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ALL STUDENTS FOR THE FUTURE**

Tentative Budget 2014 – 2015



**DISTRICT SCHOOL BOARD
OF PASCO COUNTY**

Kurt S. Browning, Superintendent of Schools
Land O' Lakes, Florida
www.pasco.k12.fl.us



2014-2015

TENTATIVE BUDGET

OF THE

DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA

7227 LAND O' LAKES BOULEVARD

LAND O' LAKES, FLORIDA 34638

<http://www.pasco.k12.fl.us>

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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 29, 2014

Dear Chairman and School Board Members:

The Proposed Tentative Budget of the District School Board of Pasco County for fiscal year 2014-2015 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 2014 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 2014 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 14, 2014, the following is a summary of millages to be levied on the 2014 tax roll for the 2014-2015 fiscal year:

	<u>Proposed 2014-2015</u>	<u>Last Year 2013-2014</u>	<u>Increase/ (Decrease)</u>
State Required Local Effort	4.901	5.109	(0.208)
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>7.149</u>	<u>7.357</u>	<u>(0.208)</u>

The taxable value of property in Pasco County has experienced an increase this year. The tax base increased \$1.02 billion (it is now \$22.41 billion) this fiscal year. This reflects an increase of 4.77% in the tax base. The Florida Legislature has lowered the Required Local Effort Millage rate. The required local effort is set at 4.901 mills. The Local Capital Improvement Millage will remain at 1.500 mills. The remaining 0.748 mills is Discretionary Millage. The 0.748 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 School Board has limited flexibility in determining the millage. Additionally, the State bases the District's funding on the assumption that it will levy the full 0.748 Discretionary mills. If the District fails to levy the full discretionary amount, it will lose \$11.5 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 \$714.90, which is a decrease of \$20.80 from 2013 millage.



		School Taxes 2014-2015		School Taxes 2013-2014
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*	\$	490.10	\$	510.90
Discretionary Effort*		74.80		74.80
Capital Projects	\$	<u>150.00</u>		<u>150.00</u>
Total	\$	<u>714.90</u>		<u>735.70</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 Bay Times and Tampa Tribune on July 25, 2014 and July 27, 2014 respectively. The Tentative Budget Hearing will be held on July 29, 2014 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 16, 2014, at 6:00 p.m. in the School Board Meeting Room.

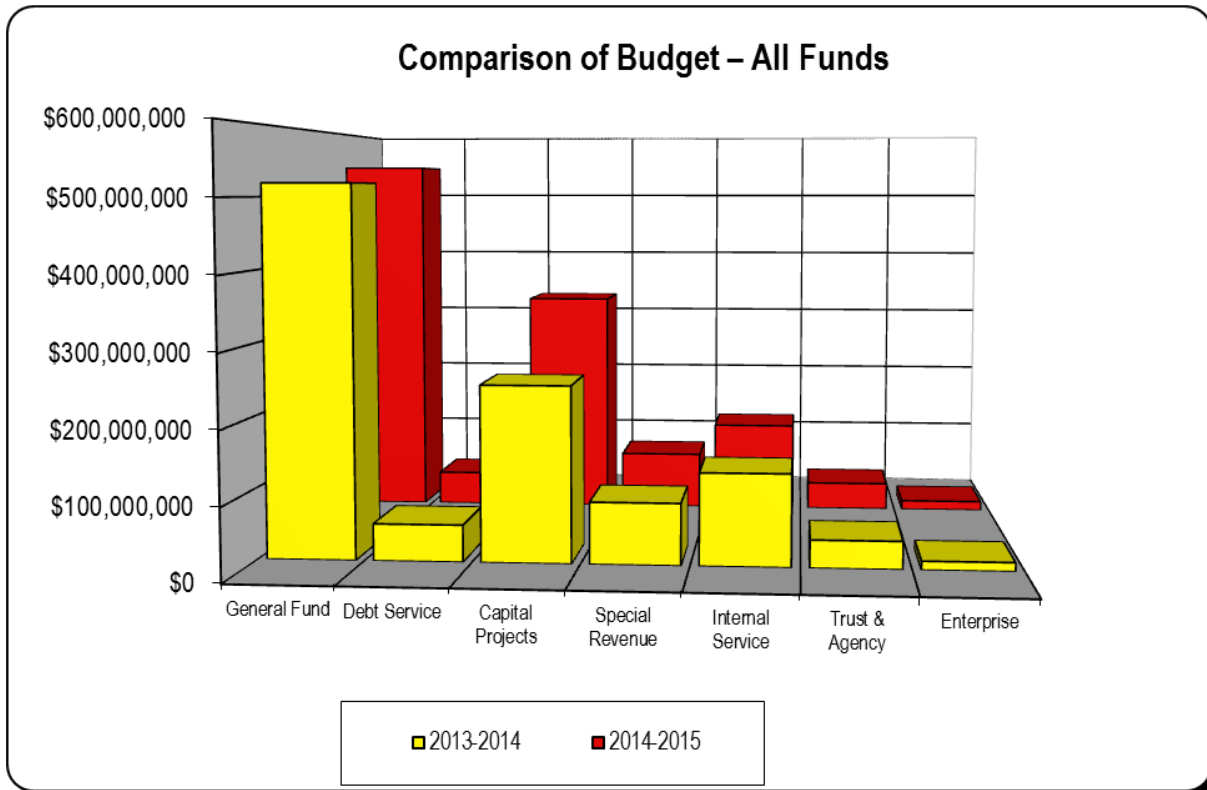
BUDGET REGULATIONS

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 2014-2015 fiscal year is \$1,199,382,140. This is an increase of \$119,969,409 or 11.11% above the same figure in the 2013-2014 Budget. The 2014-2015 total budget figure reflected below includes a General Fund operating budget of \$544 million and a Capital Projects budget of \$334 million.



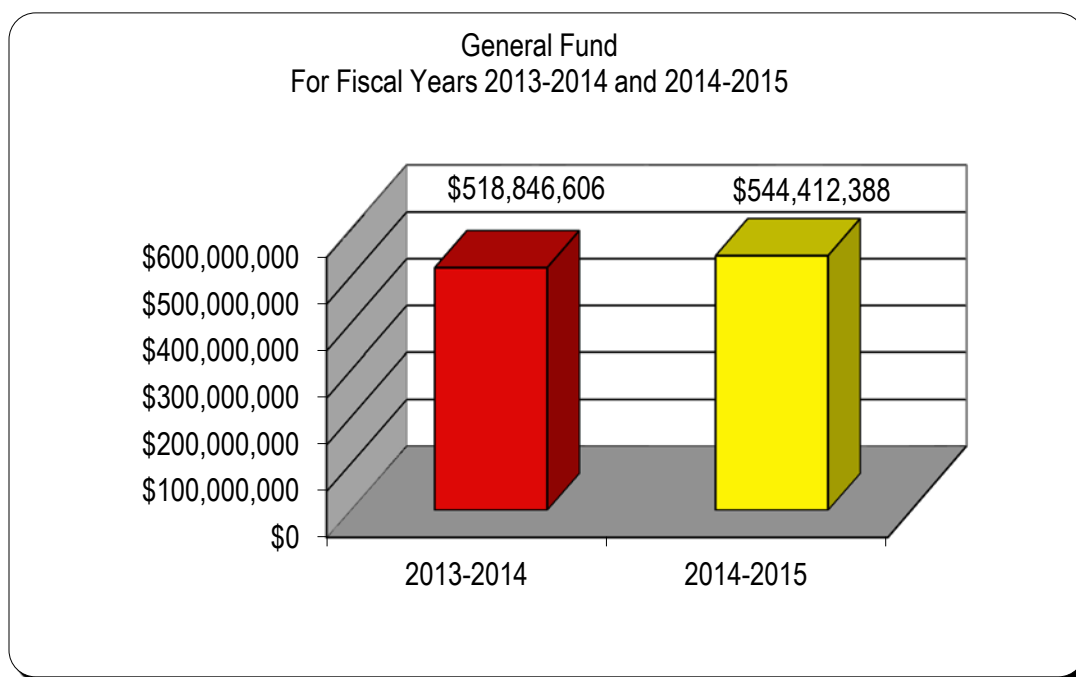
Total Funds				
	2013-2014	2014-2015	Increase	%
	Final	Proposed	(Decrease) Over	Increase
Fund Titles	Budget	Budget	2013-2014	(Decrease)
General Fund	\$ 518,846,606	\$ 544,412,388	\$ 25,565,782	4.93 %
Debt Service	51,390,789	50,002,284	(1,388,505)	(2.70) %
Capital Projects	244,611,809	334,609,467	89,997,658	36.79 %
Special Revenue	85,763,280	84,321,847	(1,441,433)	(1.68) %
Internal Service	128,068,357	132,178,361	4,110,004	3.21 %
Trust & Agency	38,540,363	40,314,635	1,774,272	4.60 %
Enterprise	12,191,527	13,543,158	1,351,631	11.09 %
Total All Funds	\$ 1,079,412,731	\$ 1,199,382,140	\$ 119,969,409	11.11 %

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 2014-2015 General Fund budget is \$544,412,388, a \$25.56 million increase from the 2013-2014 General Fund budget. This represents a 4.93% increase from last year.



After six consecutive years of multi-million dollar budget shortfalls, this year the District experienced an increase in student growth which contributed to an increase in revenue. The District had developed a combination of spending reductions from both schools' and district departments' discretionary budgets and some of these savings measures implemented in fiscal years 2008-09 through 2013-2014 will continue to be observed.

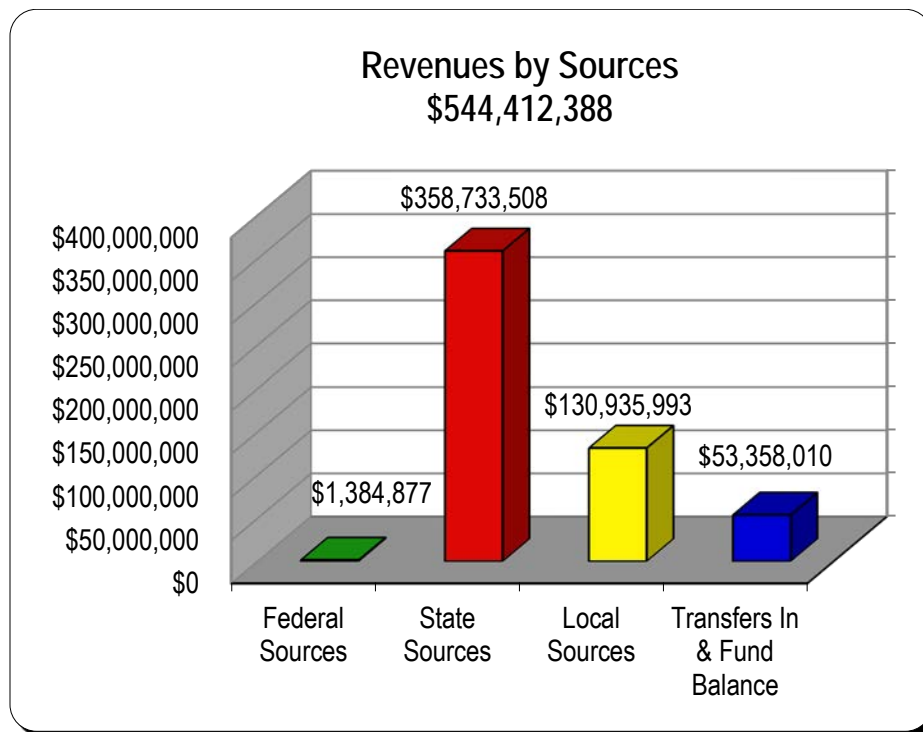
Although the District was allocated additional funds by the State Legislature, they also restricted the use to specific areas. The District continues to prioritize classroom spending in compliance with Class Size Reduction. In addition, funds are being used for curriculum and professional development related to the new Florida Standards previously known as Common Core.

The District's financial stewardship is also evidenced by an "A" bond rating by Fitch and an "A1" rating by Moody's. Standard & Poor's has recently affirmed its rating of "A" on the District bonds. This is 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.

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 66.2% of the General Fund financial support from state and federal sources and 24.0% from local sources. The remaining 9.8% 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 14, 2014.

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 2014-2015, FEFP funds provided to Pasco County comprise a total of \$475,521,840. Of that amount, the state is providing \$354,001,520 and local property taxes are providing \$121,520,320.

The State of Florida's basic student allocation per weighted full-time student increased from \$3,752.30 to \$4,031.77, an increase of \$279.47 or 7.4% from the amount that was funded during 2013-2014. The State applies a cost of living adjustment (District Cost Differential or DCD) to the basic student allocation. Pasco's DCD is .9904. Therefore, Pasco will receive \$3,993.07 per basic student allocation.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$26,809,737, Supplemental Reading totaling \$3,142,545, Supplemental Academic Instruction totaling \$18,096,564, and Safe Schools totaling \$1,363,447.

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. If any of our schools are in the 300 lowest performing elementary schools based on the state reading assessments, a portion of Reading allocation and of the Supplemental Academic Instruction allocation must be used for an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for students. The Safe Schools allocation will be used for school resource officers, traffic control, and year-end security.

School Recognition Program

The School Recognition Program allocation of \$2,714,209 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.

Digital Classrooms Allocation

This year, the Legislature appropriated \$799,616 to be used for digital classrooms. The District will submit plans to the Department of Education for approval by October 2014.

State Categorical Programs

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

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

<u><i>Categorical Funding</i></u>	<u><i>Amount</i></u>
Class Size Reduction	\$75,132,545
School Recognition and Lottery	3,388,170
Teacher Lead	1,144,383
Total	\$79,665,098

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 67,955.07		Pasco Avg. 1.094		Pasco 74,328.72		State 4,031.77		Pasco 0.9904		Pasco 296,799,411	
Compression Adjustment	+	Safe Schools Allocation	+	ESE Guaranteed Allocation	+	Digital Classrooms Allocation	+	Supplemental Academic Instruction Allocation	+	Supplemental Reading Allocation	+
Pasco 11,536,732		Pasco 1,363,447		Pasco 26,809,737		Pasco 799,616		Pasco 18,096,564		Pasco 3,142,545	
DJJ Supplement	+	Instructional Materials	+	Transportation	+	Teacher Lead Program	+	Virtual Education Contribution	=	Gross State & Local FEFP	
Pasco 169,296		Pasco 5,608,398		Pasco 15,163,430		Pasco 1,144,383		Pasco 389,353		Pasco 381,022,911	

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 Proration	=	Net State FEFP Allocation
Pasco 381,022,911		Pasco 105,429,472		Pasco 112,634		Pasco 275,480,805

District Discretionary Lottery Funds	+	Categorical Program Funds Allocation	=	TOTAL STATE FINANCE PROGRAM	Fiscal Year Program Cost Factors:	2014-2015	2013-2014
Pasco 3,388,170		Pasco 75,132,545		Pasco 354,001,520	Program 101 - Basic Ed. Grades K-3	1.126	1.125
					Program 102 - Basic Ed. Grades 4-8	1.000	1.000
					Program 103 - Basic Ed. Grades 9-12	1.004	1.011
					Program 111 - Basic Ed. Grades K-3 w/ ESE	1.126	1.125
					Program 112 - Basic Ed. Grades 4-8 w/ ESE	1.000	1.000
					Program 113 - Basic Ed. Grades 9-12 w/ ESE	1.004	1.011
					Program 130 - ESOL	1.147	1.145
					Program 254 - Exceptional Students Level IV	3.548	3.558
					Program 255 - Exceptional Students Level IV	5.104	5.089
					Vocational Grades 9-12	1.004	1.011

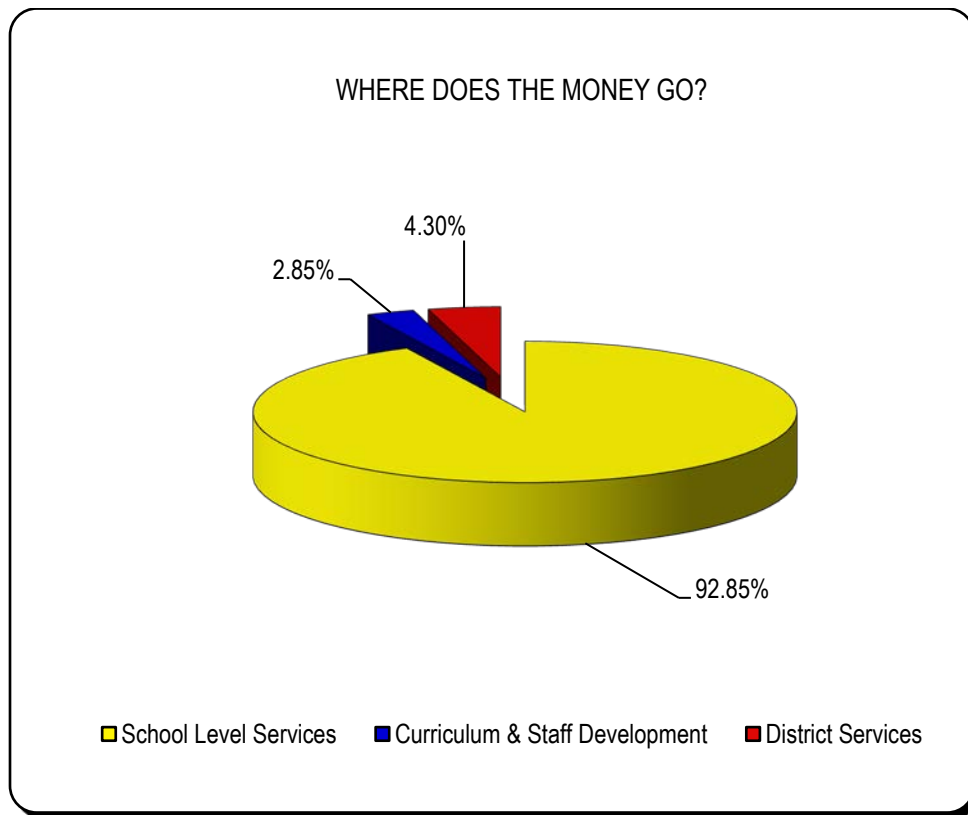
Local Support

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 \$121,520,320.

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 2014-2015 fiscal year.



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

- ❖ Teaching alone comprises 61.53% 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 92.85% of the operating budget.
- ❖ Curriculum development and staff training comprise 2.85% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and mail services comprises 4.30% of the operating budget.

GENERAL FUND APPROPRIATIONS

	TOTALS	% of Total Appropriations
SCHOOL LEVEL SERVICES		
TEACHING	\$305,596,110	61.53%
STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, instructional media and instructional related technology]	34,209,153	6.89%
TRANSPORTATION	28,844,873	5.81%
SUB-TOTAL - DIRECT SERVICES TO STUDENTS	<u>\$368,650,136</u>	<u>74.23%</u>
OPERATIONS & MAINTENANCE	\$55,148,246	11.10%
SCHOOL ADMINISTRATION	33,990,348	6.84%
COMMUNITY SERVICES	561,404	0.11%
CAPITAL OUTLAY	2,842,344	0.57%
SUB-TOTAL - INDIRECT SERVICES TO STUDENTS	<u>\$92,542,342</u>	<u>18.62%</u>
TOTAL SCHOOL LEVEL SERVICES	<u>\$461,192,478</u>	<u>92.85%</u>
CURRICULUM & STAFF DEVELOPMENT		
INSTRUCTIONAL & CURRICULUM DEVELOPMENT	\$11,259,249	2.27%
INSTRUCTIONAL STAFF TRAINING	2,905,254	0.58%
TOTAL CURRICULUM & STAFF DEVELOPMENT	<u>\$14,164,503</u>	<u>2.85%</u>
DISTRICT SERVICES		
FISCAL SERVICES [includes accounting, budget, payroll accounts payable, and cash management]	\$3,327,327	0.67%
CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services]	8,457,938	1.70%
ADMINISTRATIVE TECHNOLOGY SERVICES	4,927,870	0.99%
BOARD OF EDUCATION	3,115,991	0.63%
INTERNAL FUNDS DISBURSEMENTS	506,747	0.10%
GENERAL ADMINISTRATION	961,216	0.21%
TOTAL DISTRICT SERVICES	<u>\$21,297,089</u>	<u>4.30%</u>
TOTAL APPROPRIATIONS	<u><u>\$496,654,070</u></u>	<u><u>100.00%</u></u>
RESERVES/TRANSFERS	47,758,318	
TOTAL APPROPRIATIONS, RESERVES & TRANSFERS	<u><u>\$544,412,388</u></u>	

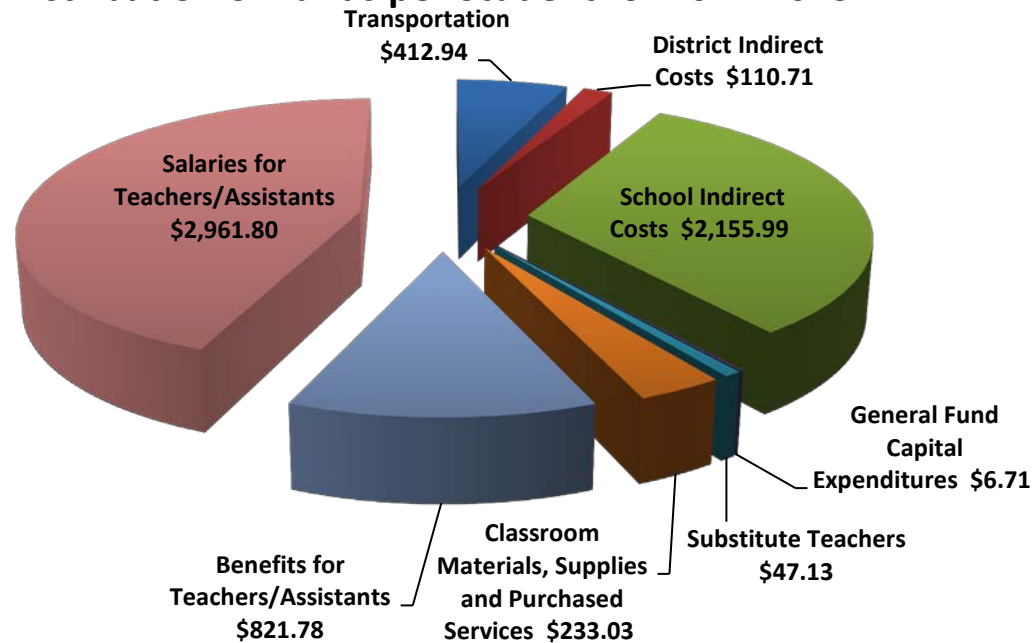
How Funds Are Distributed Per Student

Based on the Department of Education final funding calculation for fiscal year 2012-2013, the District received \$6,494.88 per unweighted FTE. As shown below, Pasco County spends more money per student than allocated by the State. This reflects Pasco's commitment to prioritizing resources in the classroom. The information below outlines more detail about how funds are expended per student.

District School Board of Pasco County
2012-2013 Financial Information
(Final Calculation)

Total K-12 Expenditures	\$447,690,910
Less School Recognition Fund *	(\$2,840,107)
Less McKay Scholarships*	(\$3,590,177)
Less Teacher Lead Funds*	(\$784,737)
Less Charter School Funding*	(\$13,557,275)
Total Local, State and Federal Expenditures	\$426,918,614
Total Unweighted FTE	63,246.32
Total funds per Unweighted FTE	\$6,750.09
*The School District has no control over how the funds subtracted above are spent, as they are designated in Florida Statute.	

Distribution of Funds per Student for 2012-2013



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 Teachers:

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 and benefits for bus drivers and vehicle maintenance

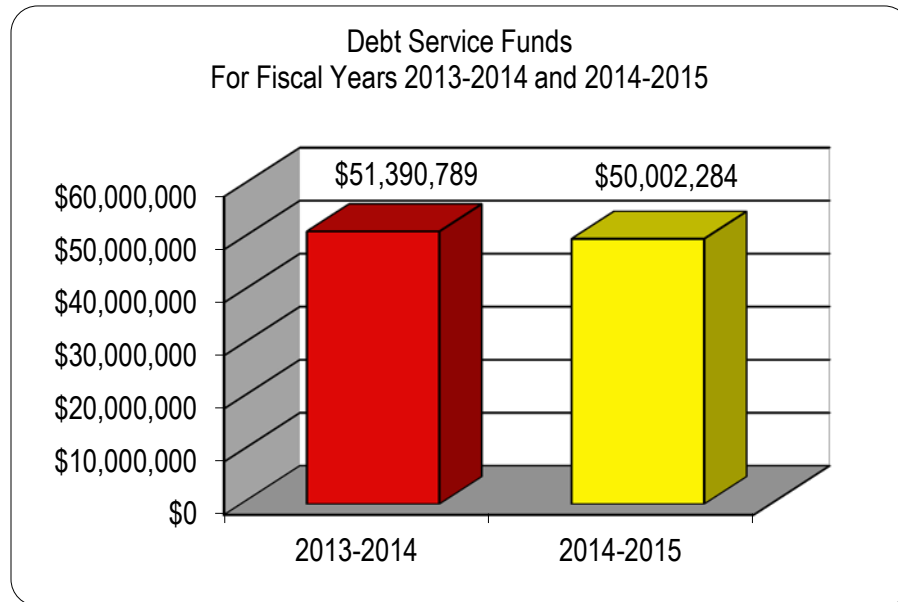
District Indirect Costs:

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.

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, Professional Development) receives regular independent audits to ensure funds are used in accordance with State and Federal guidelines.

DEBT SERVICE FUNDS

The 2014-2015 budget for the Debt Service Fund is \$50,002,284, a decrease of \$1.38 million or 2.70% below the 2013-2014 budget due to the terms of 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.

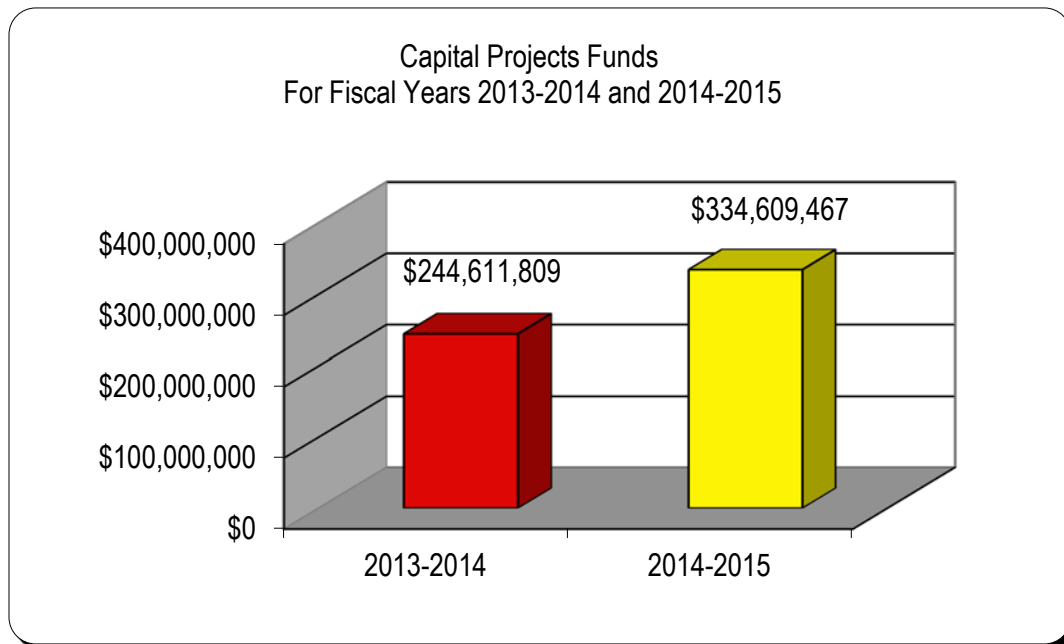
Certificates of Participation Funds - used to account for payments for obligations pertaining to lease payments from debt issued under a Master Lease Agreement with the Pasco County Leasing Corporation.

The District must repay debt service prior to making any other expenditures. The principal and interest payments for fiscal year 2014-2015 are listed below:

<u>Type</u>	<u>Principal</u>	<u>Interest/Fees</u>
Certificates of Participation Notes	\$ 10,220,000	\$ 10,639,087
State Board of Education Bond Funds	1,610,000	626,607
Sales Tax Bond Funds	13,525,000	338,125
Capital Improvement Revenue Bonds	95,000	123,551
Total	\$ 25,450,000	\$ 11,727,370

CAPITAL PROJECTS FUNDS

The 2014-2015 budget for the Capital Projects Funds is \$334,609,467 which reflects an increase of \$89.99 million or 36.79% above the 2013-2014 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 to open any new schools during the 2014-2015 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 Bonds to finance the future construction of a new school and for major HVAC repairs at various schools. 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%. Its purpose is to build new schools and to renovate existing facilities. The District established the Penny for Pasco Oversight Committee to help monitor the needs and allocation of funding. Imposition of the surtax commenced January 1, 2005 and will expire December 31, 2014. On November 6, 2012, voters signaled their approval for the continuation of the tax for another 10 years, beginning in January 2015. The new "Penny for Pasco" will generate approximately \$226 million that will 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	\$37,452,823
Sales Tax Proceeds	12,682,812
Projected Bond Proceeds	38,500,000
Impact Fees	7,500,000
Total	\$ 96,135,635

Capital Appropriations

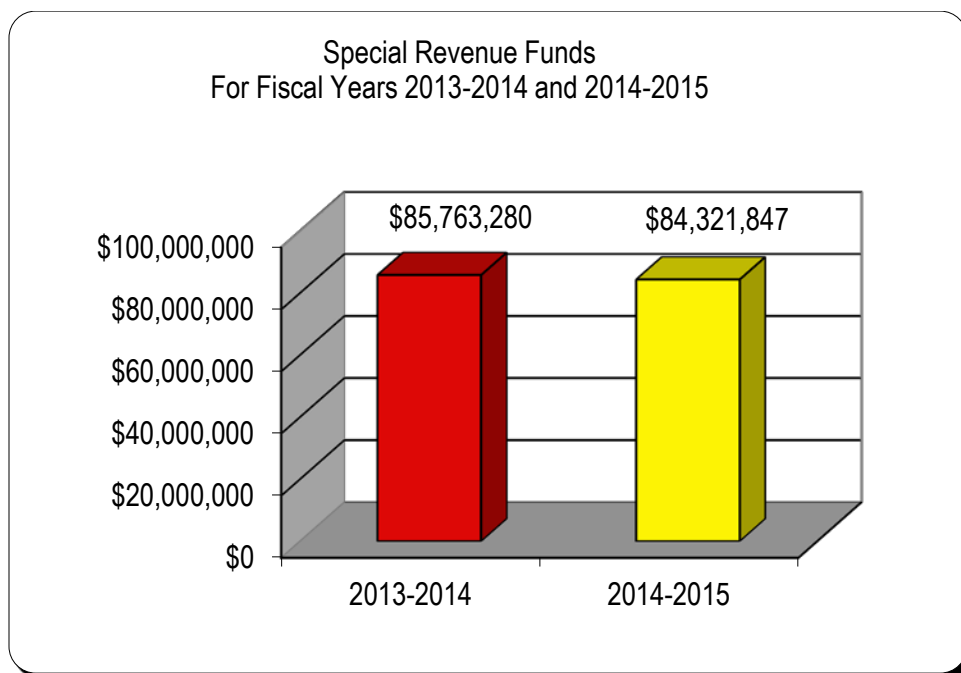
The largest Capital Project appropriations are for the renovation/remodeling of existing facilities including campus re-development of Sanders Memorial Elementary, Quail Hollow Elementary, Shady Hills Elementary, Pasco Elementary, Bayonet Point Middle, Anclote Elementary and Marchman Technical Education Center. Appropriations for capital debt service are to repay principal and interest payments for outstanding Certificates of Participation and Sales Tax Debt issues. Other uses of capital funds include improvements to existing facilities, capital equipment, technology, site acquisition, replacement of buses, vehicles and portables.

Projected major appropriations are described below:

<u>Capital Projects</u>	<u>Amount</u>
Debt Service Payments	\$ 22,702,648
Sales Tax Debt Service Payments	13,868,125
Major Remodel/Re-Development	108,610,766
Equipment and QUEST System	25,956,851
New Schools	85,969,431
Capital Maintenance Projects	30,578,922
Total	\$ 287,686,743

SPECIAL REVENUE FUNDS

The 2014-2015 budget for the Special Revenue Funds is \$84,321,847, a decrease of \$1.4 million or 1.68% below the 2013-2014 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 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 Race to the Top Grant funds have been fully expended.

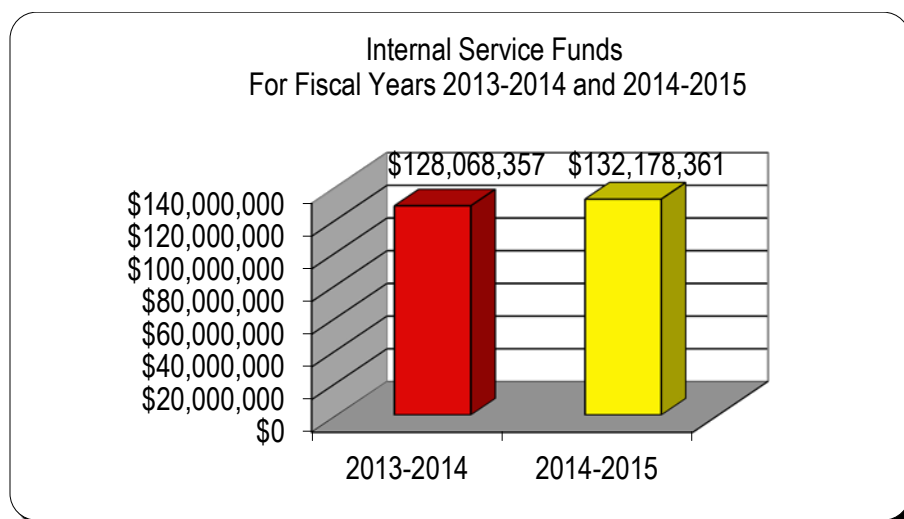
The Food & Nutrition Service Fund operates during the regular school year, as well as, during the summer at several schools. This fund depends on local sales and funds from Federal and State programs for subsidizing school breakfast and lunch programs. Currently, the District serves more than 39,420 lunches, 1,478 snacks and 20,032 breakfasts daily. Meals are prepared and served at 72 sites and delivered to eight 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 \$46,359,384.

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 \$37,962,463 and will be used to serve all Pasco students who qualify for the following programs:

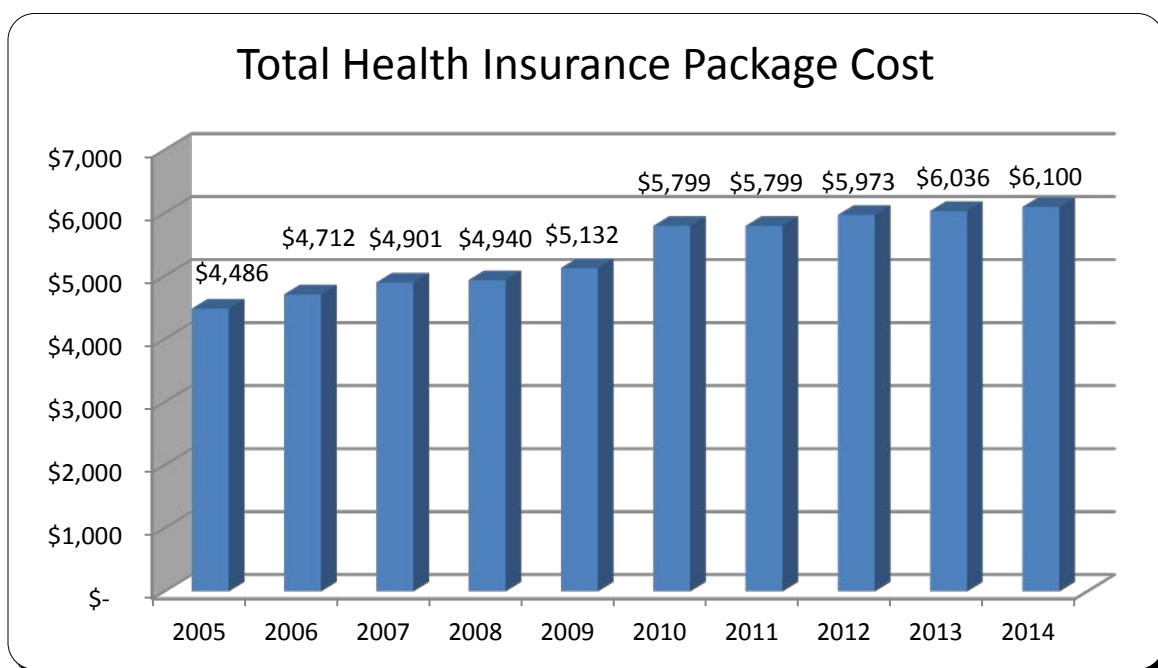
<i><u>Program</u></i>	<i><u>Amount</u></i>
Individuals with Disabilities Education Act	\$13,537,870
Title I Programs	13,635,404
Head Start Programs	6,584,569
Title II Programs	2,390,780
Adult Basic Education Programs	591,982
Vocational Education Programs	585,732
Title III Programs	372,000
Farm Workers Jobs and Education	144,126
Homeless Children & Youth	120,000
Total	\$37,962,463

INTERNAL SERVICE FUNDS

The 2014-2015 budget for the Internal Service Funds is \$132,178,361, which reflects an increase of \$4.11 million or 3.21% above the 2013-2014 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 \$115,440,688.

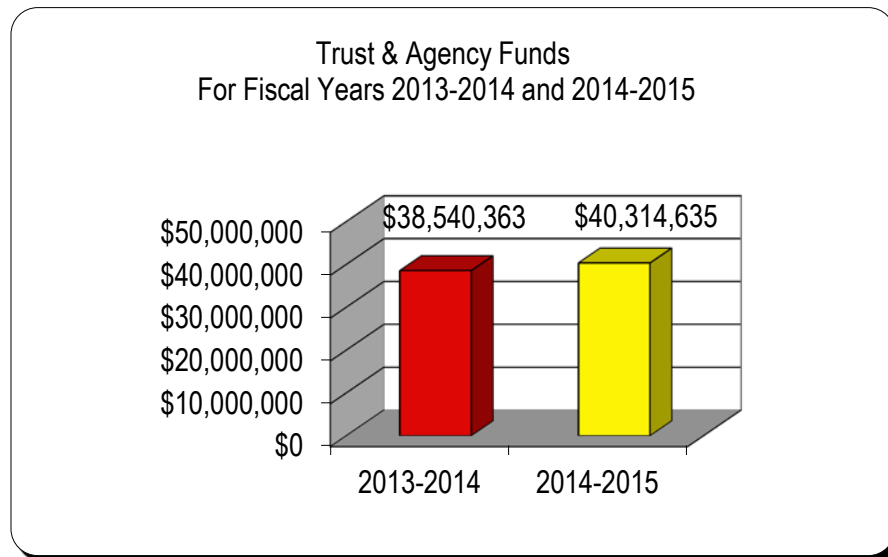


The District contributes \$6,100 per employee per year for employees' medical, life and flexible benefits. The District contribution per employee per year for employees' medical and life has increased from \$4,030 in calendar year 2004 to \$6,100 in calendar year 2014. This represents an increase of 50.87% since 2004. The total amount projected to pay these premiums in fiscal year 2014-2015 is \$68,683,576. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$7,900,000. 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 operates four 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 \$16,737,673.

TRUST & AGENCY FUNDS

The 2014-2015 budget for the Expendable Trust Funds is \$40,314,635, an increase of \$1.77 million or 4.60% above the 2013-2014 budget.



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

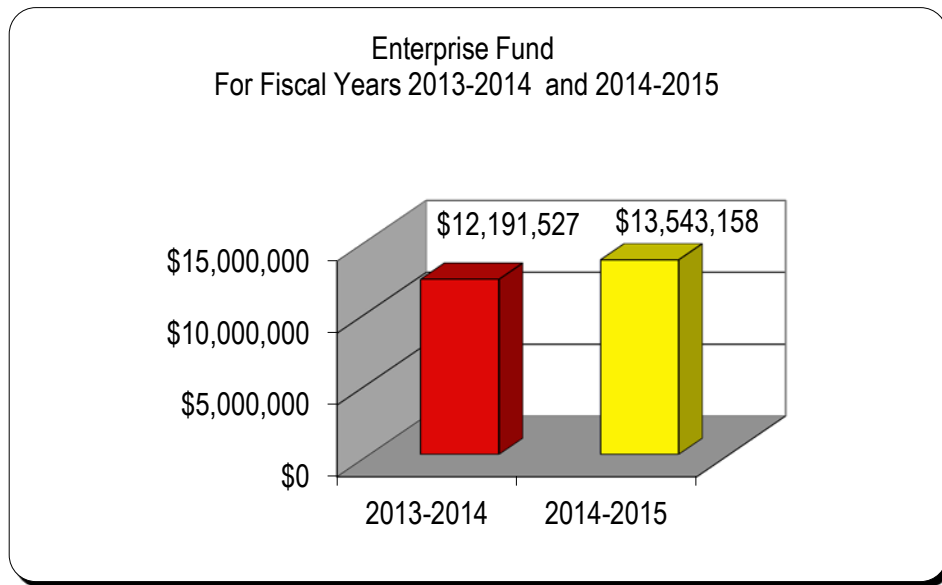
The School Internal Funds account is used for the receipts, expenditures and fund balance for the financial activities in the internal accounts at the individual schools. These activities include but are not limited to athletic events, field trips, parent organizations, programs, class and special interest club projects, school stores, yearbook, book fairs and scholarships. The total budget for this fund is \$22,025,355.

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 \$18,156,305.

The five (5) 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 \$132,975.

ENTERPRISE FUND

The 2014-2015 budget for the Enterprise Fund is \$13,543,158, an increase of \$1.35 million or 11.09% above the 2013-2014 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 36 elementary schools during the regular 2013-2014 fiscal year. PLACE serves approximately 4,600 students during the school year and summer months. The Program's enrollment for 2014-2015 fiscal year is expected to remain steady.

CONCLUSION

The 2014-2015 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 2014-2015.

Respectfully,

A handwritten signature in black ink, appearing to read "Kurt Browning". The signature is fluid and cursive, with a large initial "K".

Kurt S. Browning
Superintendent of Schools

A handwritten signature in blue ink, appearing to read "Olga Swinson". The signature is cursive and elegant.

Olga B. Swinson, CPA, CGFM
Chief Finance Officer

A handwritten signature in black ink, appearing to read "Joanne Millovitsch". The signature is cursive and stylized.

Joanne Millovitsch, MBA
Director of Finance Services

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
BUDGET SUMMARY
FISCAL YEAR 2014-2015**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

REQUIRED LOCAL EFFORT	4.901	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	7.149

REVENUES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Federal	1,384,877	-	-	61,837,779	-	-	-	63,222,656
State Sources	358,733,508	2,623,250	1,216,092	433,241	-	-	-	363,006,091
Local Sources	130,935,993	10,362	57,882,345	11,844,373	87,690,685	15,004,432	10,731,869	314,100,059
TOTAL REVENUES	491,054,378	2,633,612	59,098,437	74,115,393	87,690,685	15,004,432	10,731,869	740,328,806
Transfers In	1,102,568	36,570,773	300,000	-	200,000	-	-	38,173,341
Nonrevenue Sources	-	-	38,500,000	-	15,500	-	-	38,515,500
FUND BALANCES - JULY 1, 2014	52,255,442	10,797,899	236,711,030	10,206,454	44,272,176	25,310,203	2,811,289	382,364,493
TOTAL REVENUES AND BALANCES	544,412,388	50,002,284	334,609,467	84,321,847	132,178,361	40,314,635	13,543,158	1,199,382,140

EXPENDITURES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Instruction	305,596,110	-	-	22,621,580	141,700	13,430	-	328,372,820
Pupil Personnel Services	24,187,983	-	-	3,278,396	588	-	-	27,466,967
Instructional Media Services	2,720,668	-	-	5,705	1,592	-	-	2,727,965
Instructional & Curriculum Development Services	11,259,249	-	-	3,871,675	126	-	-	15,131,050
Instructional Staff Training	2,905,254	-	-	4,958,668	-	-	-	7,863,922
Instructional Related Technology	7,300,502	-	-	647	-	-	-	7,301,149
Board of Education	3,115,991	-	-	-	-	1,096,000	-	4,211,991
General Administration	961,216	-	-	1,538,254	1,100	-	-	2,500,570
School Administration	33,990,348	-	-	5,737	-	-	-	33,996,085
Facilities Acquisition Construction	2,842,344	-	258,836,071	65,752	149,041	-	-	261,893,208
Fiscal Services	3,327,327	-	-	167,257	32,025	-	-	3,526,609
Food Services	-	-	-	36,353,667	602	-	-	36,354,269
Central Services	8,457,938	-	-	517,698	77,124,079	-	-	86,099,715
Pupil Transportation Services	28,844,873	-	-	316,244	150	1,450	-	29,162,717
Operation of Plant	43,100,838	-	-	165,900	13,192,338	-	-	56,459,076
Maintenance of Plant	12,047,408	-	-	157,872	2,271	-	-	12,207,551
Administrative Technology Services	4,927,870	-	-	240,828	854	-	-	5,169,552
Community Services	561,404	-	-	-	168	41,329	11,140,616	11,743,517
Debt Service	-	40,837,976	-	-	-	-	-	40,837,976
Internal Funds Disbursements	506,747	-	-	-	-	13,313,122	-	13,819,869
TOTAL EXPENDITURES	496,654,070	40,837,976	258,836,071	74,265,880	90,646,634	14,465,331	11,140,616	986,846,578
Transfers Out	-	-	37,688,341	300,000	185,000	-	-	38,173,341
FUND BALANCES - JUNE 30, 2015	47,758,318	9,164,308	38,085,055	9,755,967	41,346,727	25,849,304	2,402,542	174,362,221
TOTAL EXPENDITURES	544,412,388	50,002,284	334,609,467	84,321,847	132,178,361	40,314,635	13,543,158	1,199,382,140
TRANSFERS & BALANCES								

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE- MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD

NOTICE OF BUDGET HEARING

The District School Board of Pasco County will soon consider a Budget for July 1, 2014 to June 30, 2015. A public hearing to make A **DECISION** on the budget **AND TAXES** will be held on

July 29, 2014 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 5.649 mills for operating expenses and is proposed solely at the discretion of the school board.

THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.

The capital outlay tax will generate approximately \$ 32,267,743 to be used for the following projects:

CONSTRUCTION AND REMODELING

Portables - Various Sites

MAINTENANCE, RENOVATION, AND REPAIR

HVAC - Various Sites

School-wide Telephones - Various Sites

Renovations - Various Sites

Roofing - Various Sites

Technology Retrofit - Various Sites

Security Systems - Various Sites

Site Improvements - Various Sites

Paving Improvements - Various Sites

Athletic Improvements - Various Sites

MOTOR VEHICLE PURCHASES

Purchase of Nineteen (19) School Buses

Purchase of maintenance vehicles

Purchase of warehouse vehicles

NEW AND REPLACEMENT EQUIPMENT, COMPUTERS, ENTERPRISE RESOURCE SOFTWARE, AND S. 1011.71(2), F.S., ELIGIBLE EXPENDITURES IN SUPPORT OF DIGITAL CLASSROOMS PLANS PURSUANT TO S. 1011.62(12), F.S.

Furniture/Fixtures/Equipment - Various Schools

Computer and Software/Equipment - Various Schools

PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT

US Bank (Debt Service on Certificates of Participation)

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS

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

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

Insurance premiums on district facilities

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms – Various Sites

All concerned citizens are invited to a public hearing to be held on July 29, 2014, 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>	
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
2014-15*	1.500	mills	5.649	mills	7.149	mills

* Proposed

DISTRICT SCHOOL BOARD OF PASCO COUNTY
GENERAL OPERATING FUND
REVENUES AS A PERCENTAGE OF TOTAL OPERATING BUDGET
2014-2015 FISCAL YEAR

	<u>AMOUNT</u>	<u>PERCENTAGE OF TOTAL</u>
<u>FEDERAL</u>		
ROTC	\$ 685,026	0.1%
OTHER	699,851	0.1%
<u>STATE</u>		
Florida Education Finance Program (State Portion)	275,480,805	50.7%
State Categoricals	77,846,754	14.3%
Other State Revenues	5,405,949	1.0%
<u>LOCAL AD VALOREM TAXES</u>		
Required Local Effort & Discretionary Tax	121,520,320	22.3%
<u>LOCAL - OTHER</u>		
Miscellaneous Local & Interest	9,415,673	1.7%
<u>TRANSFERS</u>	1,102,568	0.2%
<u>FUND BALANCE</u>		
Fund Balance	52,255,442	9.6%
 GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2013-2014	 \$ <u>544,412,388</u>	 <u>100%</u>

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
SALARIES	TOTAL SALARIES	<u>\$303,013,342</u>
BENEFITS	Retirement	24,265,498
	Social Security	22,473,861
	Group Insurance	47,526,492
	Worker's Comp	2,955,588
	Unemployment Comp	329,206
	Early Retirement Annuity	<u>1,662,560</u>
	TOTAL BENEFITS	<u>99,213,205</u>
TOTAL SALARIES AND BENEFITS		<u><u>402,226,547</u></u>
Additional salaries and benefits are reported in categorical and district programs		
CATEGORICAL	Instructional Materials & Textbook	5,033,278
	Lottery	644,552
	Media & Library Allocation	300,164
	Safe School	1,608,086
	Science Laboratories	82,045
	State Grants	7,843,694
	Supplemental Academic Instruction	3,130,074
	Supplemental Reading	1,541,620
	Virtual Education	397,293
	TOTAL CATEGORICAL	20,580,806
SCHOOL CHOICE PROGRAMS	Charter Schools	21,288,462
	McKay Scholarships	4,200,000
	TOTAL SCHOOL CHOICE PROGRAMS	25,488,462
FTE CONTRACTS	AMI Kids	126,035
	Baycare	154,927
	Carlton Palms Education Center	76,000
	PACE for Girls	239,632
	Red Apple Contract	38,000
	TOTAL FTE CONTRACTS	634,594

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
UTILITIES	Telephone 900,000 Water & Sewer 1,700,000 Electric 9,745,475 Utilities/Other 188,000 Garbage Collection Fees 600,000 Wireless Network 1,162,890	
	TOTAL UTILITIES	14,296,365
MAINTENANCE & REPAIRS	In-House Maintenance 1,755,235 Outside Maintenance 1,457,003 Schoolwide Telephone Maintenance 445,500 District-Wide Copy Machines 1,189,840 Laser Printers/Owned 401,000 Athletic Field & Maintenance 130,880 Custodial Maintenance 387,850	
	TOTAL MAINTENANCE & REPAIRS	5,767,308
BUS TRANSPORTATION	Bus & Motor Vehicle Maintenance 1,443,500 Gas & Diesel 6,110,000 District-Wide Transportation 250,000	
	TOTAL BUS TRANSPORTATION	7,803,500
MISCELLANEOUS EXPENDITURES	Professional & Technical Services 387,352 Security Services 28,000 Communications 355,000 Travel 274,939 Insurance Premium 2,306,000 Purchased Services 246,172 Printing 92,473 Materials & Supplies 737,517 Other Expenses 1,681,288 Speech Therapy Services 500,000 Use of Facilities-Reimburse Schools 55,000	
	TOTAL MISCELLANEOUS EXPENDITURES	6,663,741
SCHOOLS ALLOCATIONS	Allocation per Teacher Unit 1,940,618 School Media 1,016,624 Principals' Travel 31,680 Data Entry Supplies 13,680 School Accreditation Fees 65,000 Comparability 188,584 ESE Non-Discretionary 40,000 CTE Non-Discretionary 230,727	
	TOTAL SCHOOLS' ALLOCATIONS	3,526,913

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
DISTRICT PROGRAMS	Adults with Disabilities	19,950
	Advanced Placement	2,000,000
	All County Music	29,749
	Alternative Certification	49,000
	APEX	98,565
	Athletic Officials/Transportation	490,350
	Attorney Fees	409,665
	AVID Program	157,655
	Band Uniform Allocation	130,000
	Cambridge Program	106,600
	Career Academies	58,375
	Certified Athletic Trainers	160,000
	Choral Allocation	50,000
	Digital Classrooms	799,616
	Dual Enrollment	546,300
	Environmental Education Center	316,646
	Fingerprinting	205,000
	Fingerprinting Students to Work Program	10,000
	Florida Music Association Dues	8,160
	Florida Standards-Curriculum Development & Training	98,895
	Gifted Program	67,898
	Handbook/Planners	30,800
	Identification Badges	4,975
	Industry Certification	382,000
	Instrument Repair Program	55,000
	International Baccalaureate Program	238,300
	Local Assessments	843,459
	Math Competition	9,855
	Mental Health Contracts	106,000
	Music Transportation	54,162
	Odyssey of the Mind	7,200
	Pasco Center for the Arts	185,206
	Pasco's Vision - Elementary	287,056
	Pasco's Vision - Secondary	307,073
	Physical and Occupational Therapy Services	132,667
	Professional Certification Renewal	28,000
	Professional Certification Replacements	8,000
	Professional Development	546,615
	Professional Educational Competency	134,735
	Recruitment Program	35,000
	Regular Education Home Instruction	21,704
	Science Fair	53,049
	Strategic Plan	157,000
	Student Financial Assistance	25,000
	Substitute Employee Mgt System	15,000
	Teacher Assistance Program	25,554
	Temporary Personnel Services	90,000
	TOOLS	25,000
	Vocational National Competition	34,000
	World Language	11,000
	TOTAL DISTRICT PROGRAMS	9,665,834

2014-2015 TOTAL APPROPRIATIONS

\$496,654,070

PART I

GENERAL OPERATING FUND

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

	2013-2014 BUDGET	2014-2015 BUDGET
ESTIMATED REVENUE:		
Federal	2,942,772	1,384,877
State - FEFP	243,797,792	275,480,805
State - Other	92,544,703	83,252,703
Local - Taxes	120,256,060	121,520,320
Local - Other	8,998,656	9,415,673
Non-Revenue Sources		
Incoming Transfers	2,662,000	1,102,568
RESERVES:		
Fund Balance	<u>47,644,623</u>	<u>52,255,442</u>
TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>518,846,606</u></u>	<u><u>544,412,388</u></u>
APPROPRIATIONS:		
Salaries & Benefits	385,667,433	403,817,677
Purchased Services	48,159,425	51,791,997
Energy Services	17,122,005	16,122,975
Materials and Supplies	18,170,005	21,738,811
Capital Outlay	1,412,555	2,173,284
Other Expenses	764,976	1,009,326
RESERVES:		
Fund Balance	<u>47,550,207</u>	<u>47,758,318</u>
TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>518,846,606</u></u>	<u><u>544,412,388</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
1100 - General Operating		
Revenue		
0000 - Pasco County School District		
4191 - ROTC	59100 - ROTC-Air Force	106,125
	59110 - ROTC-Army	274,791
	59120 - ROTC-Navy	304,110
4191 - ROTC Total		685,026
4202 - Medicaid	54910 - Medicaid-Administrative Claim	299,851
	54920 - Medicaid-Fee for Service	400,000
4202 - Medicaid Total		699,851
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	204,327,575
	20250 - Virtual Education Contribution	389,353
	21400 - Media & Library Allocation	300,164
	21500 - Inst Materials & Textbooks	4,803,948
	21560 - Science Laboratories	82,045
	21620 - Graduation Enhancement/DJJ Sup	169,296
	21650 - Supplemental Reading Instruct	3,142,545
	21700 - Safe Schools	1,303,953
	21860 - High Need School	17,287,658
	21900 - Digital Classroom Allocation	799,616
	22600 - Transportation Revenue	14,892,707
	23100 - Expanded Dual Enrollment	183,080
	57900 - Florida Teachers Lead Program	1,144,383
	73500 - McKay Scholarships	4,200,000
4310 - Florida Educ Finance Prg(FEFP) Total		253,026,323
4315 - Workforce Development	00000 - General	2,502,267
4315 - Workforce Development Total		2,502,267
4318 - Adults With Disabilities	52015 - Adult w/ Disabilities	42,500
4318 - Adults With Disabilities Total		42,500
4323 - CO & DS Withheld/Admin Expense	78000 - CO & DS	40,000
4323 - CO & DS Withheld/Admin Expense Total		40,000
4343 - State License Tax	00000 - General	385,000
4343 - State License Tax Total		385,000
4344 - District Discretionary Lottery	21110 - Lottery Revenue	673,961
4344 - District Discretionary Lottery Total		673,961

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	75,132,545
4355 - Class Size Reduct Oper Fds Total		75,132,545
4361 - School Recognition Funds	58215 - Florida School Recognition A+	2,714,209
4361 - School Recognition Funds Total		2,714,209
4399 - Other Miscellaneous State Rev	22601 - Fuel Tax Refund	155,000
4399 - Other Miscellaneous State Rev Total		155,000
4411 - District School Taxes	00000 - General	121,520,320
4411 - District School Taxes Total		121,520,320
4421 - Tax Redemptions	00000 - General	105,000
4421 - Tax Redemptions Total		105,000
4431 - Interest On Investments	00000 - General	665,000
4431 - Interest On Investments Total		665,000
4462 - Postsecon Vocation Course Fees	00000 - General	300,000
4462 - Postsecon Vocation Course Fees Total		300,000
4463 - Cont Wrkforce Edu Course Fees	00000 - General	27,000
4463 - Cont Wrkforce Edu Course Fees Total		27,000
4467 - Gen Ed Dev Testing Fees	00000 - General	65,000
4467 - Gen Ed Dev Testing Fees Total		65,000
4468 - Financial Aid Fees	00000 - General	45,000
4468 - Financial Aid Fees Total		45,000
4492 - Transportation Serv/Sch Activi	00000 - General	700,000
4492 - Transportation Serv/Sch Activi Total		700,000
4493 - Sale Of Junk	00000 - General	50,000
4493 - Sale Of Junk Total		50,000
4494 - Receipt Of Federal Indirect Co	00000 - General	1,340,000
4494 - Receipt Of Federal Indirect Co Total		1,340,000
4495 - Other Misc Local Sources	00000 - General	4,100,000
	44000 - Employee Benefits Program	115,000
	46300 - PLACE Custodial/Media	37,750
	54015 - IDEA - District	123,423

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
4495 - Other Misc Local Sources	58515 - Southwest FL Water Manag Dist	52,000
	60200 - Alternative Certification	2,000
	62100 - Cell Tower Lease Monthly	61,500
	62110 - Ground Billboard Lease	600
	62250 - NSF Check Fees	400
	62500 - Dealer's Tax Credit	11,000
	70120 - Professional Cert Renewal	46,000
	70160 - Professional Cert Replacements	20,000
	70170 - Fingerprinting	172,000
	70200 - Athletic Insurance	185,000
	71510 - Resource Recovery	71,000
	71650 - Band Uniform Allocation	28,000
	72000 - Use of Facilities	165,000
	72010 - Use of Fac/Reimburse Schools	60,000
	72100 - Use of Facilities/Labor Charge	54,000
	72200 - Brighthouse Exclusive Agmt	19,000
	74600 - PLACE Program Reimb Fd 1100	790,000
4495 - Other Misc Local Sources Total		6,113,673
4498 - Coll For Lost/Damaged/Sold Tex	00000 - General	5,000
4498 - Coll For Lost/Damaged/Sold Tex Total		5,000
4670 - Transfers From Internal Serv	70200 - Athletic Insurance	185,000
4670 - Transfers From Internal Serv Total		185,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	52,255,442
4999 - Unassigned Fund Balance Total		52,255,442

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
1100 - General Operating		
Appropriations		
0021 - Rodney B Cox Elementary		
5000 - Instruction	5100 - Salaries	1,813,825
	5200 - Employee Benefits	568,632
	5500 - Materials & Supply	49,981
	5700 - Other Expenses	19,474
5000 - Instruction Total		2,451,912
6120 - Guidance Services	5100 - Salaries	64,401
	5200 - Employee Benefits	19,485
	5500 - Materials & Supply	100
6120 - Guidance Services Total		83,986
6130 - Health Services	5100 - Salaries	15,950
	5200 - Employee Benefits	8,598
	5500 - Materials & Supply	150
6130 - Health Services Total		24,698
6200 - Instructional Media Services	5100 - Salaries	3,010
	5200 - Employee Benefits	3,481
	5500 - Materials & Supply	1,404
	5600 - Capital Outlay	4,000
6200 - Instructional Media Services Total		11,895
6500 - Instructional Related Tech	5100 - Salaries	47,198
	5200 - Employee Benefits	16,613
6500 - Instructional Related Tech Total		63,811
7300 - School Administration	5100 - Salaries	199,742
	5200 - Employee Benefits	79,057
	5300 - Purchased Services	8,330
	5500 - Materials & Supply	1,881
7300 - School Administration Total		289,010
7900 - Operation of Plant	5100 - Salaries	140,591
	5200 - Employee Benefits	52,885
	5300 - Purchased Services	100
	5500 - Materials & Supply	4,900
7900 - Operation of Plant Total		198,476
0021 - Rodney B Cox Elementary Total		3,123,788

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0031 - Pasco High		
5000 - Instruction	5100 - Salaries	3,533,201
	5200 - Employee Benefits	1,094,693
	5300 - Purchased Services	17,900
	5500 - Materials & Supply	118,171
	5700 - Other Expenses	45,993
5000 - Instruction Total		4,809,958
6120 - Guidance Services	5100 - Salaries	233,760
	5200 - Employee Benefits	77,560
	5500 - Materials & Supply	400
6120 - Guidance Services Total		311,720
6130 - Health Services	5100 - Salaries	14,884
	5200 - Employee Benefits	8,471
	5500 - Materials & Supply	200
6130 - Health Services Total		23,555
6200 - Instructional Media Services	5100 - Salaries	9,312
	5200 - Employee Benefits	4,535
	5300 - Purchased Services	300
	5500 - Materials & Supply	4,826
	5600 - Capital Outlay	21,870
6200 - Instructional Media Services Total		40,843
6300 - Instructional & Curr Dev Srv	5100 - Salaries	51,668
	5200 - Employee Benefits	14,281
6300 - Instructional & Curr Dev Srv Total		65,949
6400 - Instructional Staff Training	5100 - Salaries	21,169
	5200 - Employee Benefits	1,831
6400 - Instructional Staff Training Total		23,000
6500 - Instructional Related Tech	5100 - Salaries	58,580
	5200 - Employee Benefits	18,503
6500 - Instructional Related Tech Total		77,083
7300 - School Administration	5100 - Salaries	626,839
	5200 - Employee Benefits	198,834
	5300 - Purchased Services	30,060
	5500 - Materials & Supply	4,000
7300 - School Administration Total		859,733

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7800 - Pupil Transportation Services	5300 - Purchased Services	19,500
7800 - Pupil Transportation Services Total		19,500
7900 - Operation of Plant	5100 - Salaries	393,048
	5200 - Employee Benefits	154,542
	5500 - Materials & Supply	12,397
7900 - Operation of Plant Total		559,987
0031 - Pasco High Total		6,791,328

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0032 - Trinity Elementary		
5000 - Instruction	5100 - Salaries	2,169,849
	5200 - Employee Benefits	670,214
	5500 - Materials & Supply	69,854
	5700 - Other Expenses	24,440
5000 - Instruction Total		2,934,357
6120 - Guidance Services	5100 - Salaries	48,960
	5200 - Employee Benefits	16,974
6120 - Guidance Services Total		65,934
6130 - Health Services	5100 - Salaries	13,357
	5200 - Employee Benefits	8,199
	5500 - Materials & Supply	250
6130 - Health Services Total		21,806
6200 - Instructional Media Services	5100 - Salaries	8,724
	5200 - Employee Benefits	4,422
	5300 - Purchased Services	850
	5500 - Materials & Supply	1,650
	5600 - Capital Outlay	5,746
6200 - Instructional Media Services Total		21,392
6500 - Instructional Related Tech	5100 - Salaries	53,742
	5200 - Employee Benefits	17,715
6500 - Instructional Related Tech Total		71,457
7300 - School Administration	5100 - Salaries	229,304
	5200 - Employee Benefits	77,328
	5300 - Purchased Services	9,935
	5500 - Materials & Supply	4,918
	5600 - Capital Outlay	2,950
	5700 - Other Expenses	200
7300 - School Administration Total		324,635
7900 - Operation of Plant	5100 - Salaries	156,486
	5200 - Employee Benefits	67,454
	5300 - Purchased Services	750
	5500 - Materials & Supply	4,200
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		229,390
0032 - Trinity Elementary Total		3,668,971

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0057 - Seven Springs Middle		
5000 - Instruction	5100 - Salaries	3,815,651
	5200 - Employee Benefits	1,175,386
	5300 - Purchased Services	3,180
	5500 - Materials & Supply	146,281
	5600 - Capital Outlay	4,908
	5700 - Other Expenses	45,552
5000 - Instruction Total		5,190,958
6120 - Guidance Services	5100 - Salaries	181,289
	5200 - Employee Benefits	53,289
	5500 - Materials & Supply	400
6120 - Guidance Services Total		234,978
6130 - Health Services	5100 - Salaries	13,620
	5200 - Employee Benefits	8,059
	5500 - Materials & Supply	750
6130 - Health Services Total		22,429
6200 - Instructional Media Services	5100 - Salaries	9,445
	5200 - Employee Benefits	4,556
	5500 - Materials & Supply	3,030
	5600 - Capital Outlay	20,481
6200 - Instructional Media Services Total		37,512
6300 - Instructional & Curr Dev Srv	5100 - Salaries	42,508
	5200 - Employee Benefits	12,844
6300 - Instructional & Curr Dev Srv Total		55,352
6500 - Instructional Related Tech	5100 - Salaries	110,201
	5200 - Employee Benefits	32,782
6500 - Instructional Related Tech Total		142,983
7300 - School Administration	5100 - Salaries	427,801
	5200 - Employee Benefits	146,730
	5300 - Purchased Services	21,835
	5500 - Materials & Supply	5,000
	5600 - Capital Outlay	3,900
7300 - School Administration Total		605,266
7800 - Pupil Transportation Services	5300 - Purchased Services	3,170
7800 - Pupil Transportation Services Total		3,170

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0057 - Seven Springs Middle		
7900 - Operation of Plant	5100 - Salaries	265,833
	5200 - Employee Benefits	115,488
	5300 - Purchased Services	500
	5500 - Materials & Supply	11,500
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		394,321
0057 - Seven Springs Middle Total		6,686,969

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0059 - Denham Oaks Elementary		
5000 - Instruction	5100 - Salaries	3,201,520
	5200 - Employee Benefits	996,510
	5500 - Materials & Supply	89,805
	5700 - Other Expenses	32,370
5000 - Instruction Total		4,320,205
6120 - Guidance Services	5100 - Salaries	62,507
	5200 - Employee Benefits	22,202
	5500 - Materials & Supply	100
6120 - Guidance Services Total		84,809
6130 - Health Services	5100 - Salaries	18,095
	5200 - Employee Benefits	8,999
	5500 - Materials & Supply	400
6130 - Health Services Total		27,494
6200 - Instructional Media Services	5100 - Salaries	8,438
	5200 - Employee Benefits	4,350
	5500 - Materials & Supply	9,940
6200 - Instructional Media Services Total		22,728
6500 - Instructional Related Tech	5100 - Salaries	53,506
	5200 - Employee Benefits	14,347
6500 - Instructional Related Tech Total		67,853
7300 - School Administration	5100 - Salaries	227,795
	5200 - Employee Benefits	77,341
	5300 - Purchased Services	10,800
	5500 - Materials & Supply	5,346
7300 - School Administration Total		321,282
7900 - Operation of Plant	5100 - Salaries	214,767
	5200 - Employee Benefits	82,940
	5500 - Materials & Supply	8,000
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		306,207
0059 - Denham Oaks Elementary Total		5,150,578

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0060 - Chester W Taylor Elementary		
5000 - Instruction	5100 - Salaries	2,255,302
	5200 - Employee Benefits	711,024
	5500 - Materials & Supply	64,593
	5700 - Other Expenses	24,557
5000 - Instruction Total		3,055,476
6120 - Guidance Services	5100 - Salaries	58,225
	5200 - Employee Benefits	21,528
	5500 - Materials & Supply	50
6120 - Guidance Services Total		79,803
6130 - Health Services	5100 - Salaries	11,870
	5200 - Employee Benefits	7,837
	5500 - Materials & Supply	400
6130 - Health Services Total		20,107
6200 - Instructional Media Services	5100 - Salaries	15,207
	5200 - Employee Benefits	6,859
	5300 - Purchased Services	1,350
	5500 - Materials & Supply	2,930
	5600 - Capital Outlay	3,000
6200 - Instructional Media Services Total		29,346
6300 - Instructional & Curr Dev Srv	5100 - Salaries	99,186
	5200 - Employee Benefits	27,991
6300 - Instructional & Curr Dev Srv Total		127,177
6500 - Instructional Related Tech	5100 - Salaries	60,275
	5200 - Employee Benefits	16,857
6500 - Instructional Related Tech Total		77,132
7300 - School Administration	5100 - Salaries	229,146
	5200 - Employee Benefits	100,578
	5300 - Purchased Services	9,465
	5500 - Materials & Supply	2,900
7300 - School Administration Total		342,089
7900 - Operation of Plant	5100 - Salaries	152,861
	5200 - Employee Benefits	67,013
	5500 - Materials & Supply	8,000
7900 - Operation of Plant Total		227,874

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0060 - Chester W Taylor Elementary Total		3,959,004
0061 - Pasco Elementary		
5000 - Instruction	5100 - Salaries	2,735,457
	5200 - Employee Benefits	851,137
	5500 - Materials & Supply	80,742
	5700 - Other Expenses	30,017
5000 - Instruction Total		3,697,353
6120 - Guidance Services	5100 - Salaries	48,687
	5200 - Employee Benefits	16,756
	5300 - Purchased Services	250
	5500 - Materials & Supply	50
6120 - Guidance Services Total		65,743
6130 - Health Services	5100 - Salaries	10,348
	5200 - Employee Benefits	7,758
	5500 - Materials & Supply	300
6130 - Health Services Total		18,406
6200 - Instructional Media Services	5100 - Salaries	14,487
	5200 - Employee Benefits	5,344
	5500 - Materials & Supply	2,500
	5600 - Capital Outlay	6,348
6200 - Instructional Media Services Total		28,679
6300 - Instructional & Curr Dev Srv	5100 - Salaries	43,868
	5200 - Employee Benefits	13,080
	5500 - Materials & Supply	600
6300 - Instructional & Curr Dev Srv Total		57,548
6500 - Instructional Related Tech	5100 - Salaries	62,205
	5200 - Employee Benefits	18,926
6500 - Instructional Related Tech Total		81,131
7300 - School Administration	5100 - Salaries	225,163
	5200 - Employee Benefits	76,626
	5300 - Purchased Services	11,685
	5500 - Materials & Supply	5,155
7300 - School Administration Total		318,629
7900 - Operation of Plant	5100 - Salaries	167,383
	5200 - Employee Benefits	86,699

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5500 - Materials & Supply	5,000
7900 - Operation of Plant Total		259,082
0061 - Pasco Elementary Total		4,526,571

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0063 - Wesley Chapel High		
5000 - Instruction	5100 - Salaries	3,670,820
	5200 - Employee Benefits	1,153,170
	5300 - Purchased Services	13,200
	5500 - Materials & Supply	46,861
	5700 - Other Expenses	46,384
5000 - Instruction Total		4,930,435
6120 - Guidance Services	5100 - Salaries	230,362
	5200 - Employee Benefits	72,067
	5500 - Materials & Supply	200
6120 - Guidance Services Total		302,629
6130 - Health Services	5100 - Salaries	13,778
	5200 - Employee Benefits	8,194
6130 - Health Services Total		21,972
6200 - Instructional Media Services	5500 - Materials & Supply	4,150
	5600 - Capital Outlay	23,254
6200 - Instructional Media Services Total		27,404
6300 - Instructional & Curr Dev Srv	5100 - Salaries	92,846
	5200 - Employee Benefits	27,032
6300 - Instructional & Curr Dev Srv Total		119,878
6500 - Instructional Related Tech	5100 - Salaries	75,153
	5200 - Employee Benefits	24,151
6500 - Instructional Related Tech Total		99,304
7300 - School Administration	5100 - Salaries	469,351
	5200 - Employee Benefits	157,139
	5300 - Purchased Services	25,920
	5500 - Materials & Supply	8,550
	5600 - Capital Outlay	1,450
7300 - School Administration Total		662,410
7800 - Pupil Transportation Services	5300 - Purchased Services	19,500
7800 - Pupil Transportation Services Total		19,500
7900 - Operation of Plant	5100 - Salaries	317,042
	5200 - Employee Benefits	153,997
	5500 - Materials & Supply	17,403
7900 - Operation of Plant Total		488,442

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0063 - Wesley Chapel High Total		6,671,974
0065 - James M Marlowe Elementary		
5000 - Instruction	5100 - Salaries	1,818,801
	5200 - Employee Benefits	561,819
	5500 - Materials & Supply	61,954
	5700 - Other Expenses	19,240
5000 - Instruction Total		2,461,814
6120 - Guidance Services	5100 - Salaries	57,687
	5200 - Employee Benefits	21,436
6120 - Guidance Services Total		79,123
6130 - Health Services	5100 - Salaries	660
	5200 - Employee Benefits	6,204
6130 - Health Services Total		6,864
6200 - Instructional Media Services	5100 - Salaries	10,070
	5200 - Employee Benefits	4,635
	5500 - Materials & Supply	5,894
6200 - Instructional Media Services Total		20,599
6500 - Instructional Related Tech	5100 - Salaries	59,338
	5200 - Employee Benefits	18,629
6500 - Instructional Related Tech Total		77,967
7300 - School Administration	5100 - Salaries	222,144
	5200 - Employee Benefits	76,054
	5300 - Purchased Services	6,585
7300 - School Administration Total		304,783
7900 - Operation of Plant	5100 - Salaries	136,284
	5200 - Employee Benefits	58,329
7900 - Operation of Plant Total		194,613
0065 - James M Marlowe Elementary Total		3,145,763

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0069 - Chasco Middle		
5000 - Instruction	5100 - Salaries	1,940,195
	5200 - Employee Benefits	612,293
	5300 - Purchased Services	2,680
	5500 - Materials & Supply	65,428
	5700 - Other Expenses	22,360
5000 - Instruction Total		2,642,956
6120 - Guidance Services	5100 - Salaries	151,393
	5200 - Employee Benefits	47,689
6120 - Guidance Services Total		199,082
6130 - Health Services	5100 - Salaries	11,844
	5200 - Employee Benefits	7,998
6130 - Health Services Total		19,842
6200 - Instructional Media Services	5100 - Salaries	8,048
	5200 - Employee Benefits	4,327
	5500 - Materials & Supply	3,968
	5600 - Capital Outlay	8,000
6200 - Instructional Media Services Total		24,343
6500 - Instructional Related Tech	5100 - Salaries	52,366
	5200 - Employee Benefits	17,487
6500 - Instructional Related Tech Total		69,853
7300 - School Administration	5100 - Salaries	395,806
	5200 - Employee Benefits	165,212
	5300 - Purchased Services	12,550
	5500 - Materials & Supply	3,234
	5600 - Capital Outlay	3,500
	5700 - Other Expenses	100
7300 - School Administration Total		580,402
7800 - Pupil Transportation Services	5300 - Purchased Services	3,170
7800 - Pupil Transportation Services Total		3,170
7900 - Operation of Plant	5100 - Salaries	185,630
	5200 - Employee Benefits	72,163
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	6,000
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		265,793

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0069 - Chasco Middle		
0069 - Chasco Middle Total		3,805,441
0070 - Chasco Elementary		
5000 - Instruction	5100 - Salaries	2,945,971
	5200 - Employee Benefits	921,759
	5500 - Materials & Supply	105,703
	5700 - Other Expenses	35,094
5000 - Instruction Total		4,008,527
6120 - Guidance Services	5100 - Salaries	53,401
	5200 - Employee Benefits	18,139
6120 - Guidance Services Total		71,540
6130 - Health Services	5100 - Salaries	15,134
	5200 - Employee Benefits	8,480
6130 - Health Services Total		23,614
6200 - Instructional Media Services	5100 - Salaries	9,702
	5200 - Employee Benefits	4,327
	5300 - Purchased Services	300
	5500 - Materials & Supply	5,850
	5600 - Capital Outlay	4,644
6200 - Instructional Media Services Total		24,823
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,328
	5200 - Employee Benefits	13,361
6300 - Instructional & Curr Dev Srv Total		58,689
6500 - Instructional Related Tech	5100 - Salaries	54,316
	5200 - Employee Benefits	18,096
6500 - Instructional Related Tech Total		72,412
7300 - School Administration	5100 - Salaries	238,553
	5200 - Employee Benefits	101,852
	5300 - Purchased Services	11,835
7300 - School Administration Total		352,240
7900 - Operation of Plant	5100 - Salaries	188,022
	5200 - Employee Benefits	80,993
	5500 - Materials & Supply	7,500
7900 - Operation of Plant Total		276,515

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0070 - Chasco Elementary Total		4,888,360
0071 - Pasco Middle		
5000 - Instruction	5100 - Salaries	2,213,552
	5200 - Employee Benefits	678,980
	5300 - Purchased Services	7,430
	5500 - Materials & Supply	152,820
	5700 - Other Expenses	29,665
5000 - Instruction Total		3,082,447
6120 - Guidance Services	5100 - Salaries	118,965
	5200 - Employee Benefits	39,624
	5500 - Materials & Supply	85
6120 - Guidance Services Total		158,674
6130 - Health Services	5100 - Salaries	18,608
	5200 - Employee Benefits	9,040
	5500 - Materials & Supply	200
6130 - Health Services Total		27,848
6200 - Instructional Media Services	5100 - Salaries	8,489
	5200 - Employee Benefits	4,411
	5500 - Materials & Supply	15,878
6200 - Instructional Media Services Total		28,778
6400 - Instructional Staff Training	5100 - Salaries	21,169
	5200 - Employee Benefits	1,831
6400 - Instructional Staff Training Total		23,000
6500 - Instructional Related Tech	5100 - Salaries	48,507
	5200 - Employee Benefits	16,793
6500 - Instructional Related Tech Total		65,300
7300 - School Administration	5100 - Salaries	347,887
	5200 - Employee Benefits	124,008
	5300 - Purchased Services	15,000
7300 - School Administration Total		486,895
7800 - Pupil Transportation Services	5300 - Purchased Services	3,420
7800 - Pupil Transportation Services Total		3,420
7900 - Operation of Plant	5100 - Salaries	197,175
	5200 - Employee Benefits	93,174

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5500 - Materials & Supply	10,000
7900 - Operation of Plant Total		300,349
0071 - Pasco Middle Total		4,176,711

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0072 - Sunray Elementary		
5000 - Instruction	5100 - Salaries	2,132,630
	5200 - Employee Benefits	659,486
	5500 - Materials & Supply	62,667
	5700 - Other Expenses	22,750
5000 - Instruction Total		2,877,533
6120 - Guidance Services	5100 - Salaries	57,087
	5200 - Employee Benefits	21,236
	5500 - Materials & Supply	200
6120 - Guidance Services Total		78,523
6130 - Health Services	5100 - Salaries	4,146
	5200 - Employee Benefits	6,764
	5500 - Materials & Supply	337
6130 - Health Services Total		11,247
6200 - Instructional Media Services	5100 - Salaries	7,938
	5200 - Employee Benefits	4,028
	5500 - Materials & Supply	1,248
	5600 - Capital Outlay	5,500
6200 - Instructional Media Services Total		18,714
6500 - Instructional Related Tech	5100 - Salaries	52,759
	5200 - Employee Benefits	17,799
6500 - Instructional Related Tech Total		70,558
7300 - School Administration	5100 - Salaries	217,888
	5200 - Employee Benefits	75,424
	5300 - Purchased Services	7,230
	5500 - Materials & Supply	150
7300 - School Administration Total		300,692
7900 - Operation of Plant	5100 - Salaries	153,414
	5200 - Employee Benefits	66,928
	5500 - Materials & Supply	8,100
7900 - Operation of Plant Total		228,442
0072 - Sunray Elementary Total		3,585,709

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0073 - J W Mitchell High		
5000 - Instruction	5100 - Salaries	4,740,638
	5200 - Employee Benefits	1,472,443
	5300 - Purchased Services	51,200
	5500 - Materials & Supply	60,785
	5700 - Other Expenses	51,948
5000 - Instruction Total		6,377,014
6120 - Guidance Services	5100 - Salaries	257,107
	5200 - Employee Benefits	88,432
	5500 - Materials & Supply	520
6120 - Guidance Services Total		346,059
6130 - Health Services	5100 - Salaries	14,055
	5200 - Employee Benefits	8,331
	5500 - Materials & Supply	600
6130 - Health Services Total		22,986
6200 - Instructional Media Services	5100 - Salaries	4,608
	5200 - Employee Benefits	4,424
	5500 - Materials & Supply	3,050
	5600 - Capital Outlay	29,131
6200 - Instructional Media Services Total		41,213
6300 - Instructional & Curr Dev Srv	5100 - Salaries	78,391
	5200 - Employee Benefits	22,332
6300 - Instructional & Curr Dev Srv Total		100,723
6500 - Instructional Related Tech	5100 - Salaries	100,968
	5200 - Employee Benefits	30,605
6500 - Instructional Related Tech Total		131,573
7300 - School Administration	5100 - Salaries	538,870
	5200 - Employee Benefits	185,508
	5300 - Purchased Services	32,635
	5500 - Materials & Supply	5,500
7300 - School Administration Total		762,513
7800 - Pupil Transportation Services	5300 - Purchased Services	16,500
7800 - Pupil Transportation Services Total		16,500
7900 - Operation of Plant	5100 - Salaries	334,952
	5200 - Employee Benefits	150,800

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5300 - Purchased Services	1,000
	5500 - Materials & Supply	13,973
7900 - Operation of Plant Total		500,725
0073 - J W Mitchell High Total		8,299,306

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0074 - Centennial Middle		
5000 - Instruction	5100 - Salaries	1,940,107
	5200 - Employee Benefits	602,197
	5300 - Purchased Services	2,730
	5500 - Materials & Supply	60,898
	5700 - Other Expenses	20,280
5000 - Instruction Total		2,626,212
6120 - Guidance Services	5100 - Salaries	112,401
	5200 - Employee Benefits	33,015
	5500 - Materials & Supply	100
6120 - Guidance Services Total		145,516
6130 - Health Services	5100 - Salaries	19,582
	5200 - Employee Benefits	9,207
	5500 - Materials & Supply	100
6130 - Health Services Total		28,889
6200 - Instructional Media Services	5100 - Salaries	14,236
	5200 - Employee Benefits	5,317
	5500 - Materials & Supply	1,023
	5600 - Capital Outlay	9,500
6200 - Instructional Media Services Total		30,076
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,718
	5200 - Employee Benefits	13,541
6300 - Instructional & Curr Dev Srv Total		61,259
6500 - Instructional Related Tech	5100 - Salaries	57,054
	5200 - Employee Benefits	18,265
6500 - Instructional Related Tech Total		75,319
7300 - School Administration	5100 - Salaries	311,239
	5200 - Employee Benefits	135,508
	5300 - Purchased Services	10,975
	5500 - Materials & Supply	5,603
	5600 - Capital Outlay	3,700
7300 - School Administration Total		467,025
7800 - Pupil Transportation Services	5300 - Purchased Services	3,570
7800 - Pupil Transportation Services Total		3,570
7900 - Operation of Plant	5100 - Salaries	141,774

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5200 - Employee Benefits	65,198
	5300 - Purchased Services	300
	5500 - Materials & Supply	6,700
7900 - Operation of Plant Total		213,972
0074 - Centennial Middle Total		3,651,838

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0081 - Moore-Mickens Education Center		
5000 - Instruction	5100 - Salaries	704,695
	5200 - Employee Benefits	262,553
	5300 - Purchased Services	19,300
	5500 - Materials & Supply	2,579
	5700 - Other Expenses	4,940
5000 - Instruction Total		994,067
6120 - Guidance Services	5100 - Salaries	117,517
	5200 - Employee Benefits	36,887
	5500 - Materials & Supply	75
6120 - Guidance Services Total		154,479
6130 - Health Services	5100 - Salaries	63,497
	5200 - Employee Benefits	22,319
	5500 - Materials & Supply	75
6130 - Health Services Total		85,891
6190 - Other Pupil Personnel Services	5100 - Salaries	56,710
	5200 - Employee Benefits	21,680
6190 - Other Pupil Personnel Services Total		78,390
6200 - Instructional Media Services	5100 - Salaries	17,023
	5200 - Employee Benefits	8,809
	5600 - Capital Outlay	3,145
6200 - Instructional Media Services Total		28,977
6500 - Instructional Related Tech	5100 - Salaries	22,100
	5200 - Employee Benefits	6,518
6500 - Instructional Related Tech Total		28,618
7300 - School Administration	5100 - Salaries	102,994
	5200 - Employee Benefits	40,110
	5300 - Purchased Services	9,765
	5500 - Materials & Supply	2,153
	5600 - Capital Outlay	250
7300 - School Administration Total		155,272
7900 - Operation of Plant	5100 - Salaries	159,431
	5200 - Employee Benefits	74,345
	5300 - Purchased Services	80
	5500 - Materials & Supply	1,917
	5600 - Capital Outlay	266

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant Total		236,039
0081 - Moore-Mickens Education Center Total		1,761,733
0082 - Oakstead Elementary		
5000 - Instruction	5100 - Salaries	4,221,273
	5200 - Employee Benefits	1,322,234
	5500 - Materials & Supply	144,794
	5700 - Other Expenses	50,700
5000 - Instruction Total		5,739,001
6120 - Guidance Services	5100 - Salaries	96,578
	5200 - Employee Benefits	30,183
	5500 - Materials & Supply	350
6120 - Guidance Services Total		127,111
6130 - Health Services	5100 - Salaries	11,976
	5200 - Employee Benefits	7,947
	5500 - Materials & Supply	900
6130 - Health Services Total		20,823
6190 - Other Pupil Personnel Services	5100 - Salaries	43,868
	5200 - Employee Benefits	13,060
6190 - Other Pupil Personnel Services Total		56,928
6200 - Instructional Media Services	5100 - Salaries	8,048
	5200 - Employee Benefits	4,339
	5300 - Purchased Services	700
	5500 - Materials & Supply	7,000
	5600 - Capital Outlay	8,554
6200 - Instructional Media Services Total		28,641
6500 - Instructional Related Tech	5100 - Salaries	97,462
	5200 - Employee Benefits	30,819
6500 - Instructional Related Tech Total		128,281
7300 - School Administration	5100 - Salaries	307,476
	5200 - Employee Benefits	127,340
	5300 - Purchased Services	19,615
	5500 - Materials & Supply	6,600
	5600 - Capital Outlay	4,100
7300 - School Administration Total		465,131

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	279,279
	5200 - Employee Benefits	111,529
	5500 - Materials & Supply	9,800
7900 - Operation of Plant Total		400,608
0082 - Oakstead Elementary Total		6,966,524

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0083 - Gulf Highlands Elementary		
5000 - Instruction	5100 - Salaries	2,274,125
	5200 - Employee Benefits	715,653
	5500 - Materials & Supply	68,055
	5700 - Other Expenses	25,597
5000 - Instruction Total		3,083,430
6120 - Guidance Services	5100 - Salaries	48,466
	5200 - Employee Benefits	16,845
	5500 - Materials & Supply	100
6120 - Guidance Services Total		65,411
6130 - Health Services	5100 - Salaries	20,608
	5200 - Employee Benefits	9,373
	5500 - Materials & Supply	500
6130 - Health Services Total		30,481
6200 - Instructional Media Services	5100 - Salaries	12,105
	5200 - Employee Benefits	4,955
	5500 - Materials & Supply	7,700
6200 - Instructional Media Services Total		24,760
6500 - Instructional Related Tech	5100 - Salaries	54,923
	5200 - Employee Benefits	17,895
6500 - Instructional Related Tech Total		72,818
7300 - School Administration	5100 - Salaries	210,451
	5200 - Employee Benefits	74,072
	5300 - Purchased Services	9,090
	5500 - Materials & Supply	5,079
	5600 - Capital Outlay	700
7300 - School Administration Total		299,392
7900 - Operation of Plant	5100 - Salaries	184,954
	5200 - Employee Benefits	74,120
	5500 - Materials & Supply	6,500
7900 - Operation of Plant Total		265,574
0083 - Gulf Highlands Elementary Total		3,841,866

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0084 - Double Branch Elementary		
5000 - Instruction	5100 - Salaries	3,392,921
	5200 - Employee Benefits	1,069,747
	5500 - Materials & Supply	110,963
	5700 - Other Expenses	39,780
5000 - Instruction Total		4,613,411
6120 - Guidance Services	5100 - Salaries	59,807
	5200 - Employee Benefits	21,581
	5500 - Materials & Supply	125
6120 - Guidance Services Total		81,513
6130 - Health Services	5100 - Salaries	2,733
	5200 - Employee Benefits	6,538
6130 - Health Services Total		9,271
6200 - Instructional Media Services	5100 - Salaries	16,097
	5200 - Employee Benefits	8,678
	5500 - Materials & Supply	5,500
	5600 - Capital Outlay	6,932
6200 - Instructional Media Services Total		37,207
6300 - Instructional & Curr Dev Srv	5500 - Materials & Supply	500
6300 - Instructional & Curr Dev Srv Total		500
6500 - Instructional Related Tech	5100 - Salaries	64,565
	5200 - Employee Benefits	22,431
6500 - Instructional Related Tech Total		86,996
7300 - School Administration	5100 - Salaries	222,436
	5200 - Employee Benefits	81,988
	5300 - Purchased Services	14,320
	5500 - Materials & Supply	9,381
	5600 - Capital Outlay	200
7300 - School Administration Total		328,325
7900 - Operation of Plant	5100 - Salaries	160,015
	5200 - Employee Benefits	69,010
	5300 - Purchased Services	100
	5500 - Materials & Supply	7,600
7900 - Operation of Plant Total		236,725
0084 - Double Branch Elementary Total		5,393,948

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0085 - Trinity Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,717,050
	5200 - Employee Benefits	842,606
	5300 - Purchased Services	500
	5500 - Materials & Supply	90,736
	5700 - Other Expenses	31,590
5000 - Instruction Total		3,682,482
6120 - Guidance Services	5100 - Salaries	55,513
	5200 - Employee Benefits	17,935
	5500 - Materials & Supply	50
6120 - Guidance Services Total		73,498
6130 - Health Services	5100 - Salaries	11,910
	5200 - Employee Benefits	7,987
	5500 - Materials & Supply	250
6130 - Health Services Total		20,147
6200 - Instructional Media Services	5100 - Salaries	13,906
	5200 - Employee Benefits	5,224
	5500 - Materials & Supply	2,406
	5600 - Capital Outlay	7,450
6200 - Instructional Media Services Total		28,986
6300 - Instructional & Curr Dev Srv	5100 - Salaries	40,118
	5200 - Employee Benefits	12,497
6300 - Instructional & Curr Dev Srv Total		52,615
6500 - Instructional Related Tech	5100 - Salaries	65,574
	5200 - Employee Benefits	19,492
6500 - Instructional Related Tech Total		85,066
7300 - School Administration	5100 - Salaries	229,159
	5200 - Employee Benefits	77,988
	5300 - Purchased Services	10,560
	5500 - Materials & Supply	2,500
7300 - School Administration Total		320,207
7900 - Operation of Plant	5100 - Salaries	200,253
	5200 - Employee Benefits	88,995
	5500 - Materials & Supply	9,000
7900 - Operation of Plant Total		298,248

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0085 - Trinity Oaks Elementary		
0085 - Trinity Oaks Elementary Total		4,561,249
0086 - Dr John Long Middle		
5000 - Instruction	5100 - Salaries	4,060,308
	5200 - Employee Benefits	1,262,550
	5300 - Purchased Services	2,730
	5500 - Materials & Supply	161,976
	5700 - Other Expenses	51,896
5000 - Instruction Total		5,539,460
6120 - Guidance Services	5100 - Salaries	209,682
	5200 - Employee Benefits	63,889
6120 - Guidance Services Total		273,571
6130 - Health Services	5100 - Salaries	11,778
	5200 - Employee Benefits	7,862
6130 - Health Services Total		19,640
6200 - Instructional Media Services	5100 - Salaries	9,165
	5200 - Employee Benefits	4,477
	5300 - Purchased Services	3,000
	5500 - Materials & Supply	5,356
	5600 - Capital Outlay	20,000
6200 - Instructional Media Services Total		41,998
6300 - Instructional & Curr Dev Srv	5100 - Salaries	40,118
	5200 - Employee Benefits	12,527
6300 - Instructional & Curr Dev Srv Total		52,645
6500 - Instructional Related Tech	5100 - Salaries	94,221
	5200 - Employee Benefits	16,966
6500 - Instructional Related Tech Total		111,187
7300 - School Administration	5100 - Salaries	426,564
	5200 - Employee Benefits	149,506
	5300 - Purchased Services	26,010
	5500 - Materials & Supply	39,965
	5600 - Capital Outlay	3,600
	5700 - Other Expenses	1,200
7300 - School Administration Total		646,845
7800 - Pupil Transportation Services	5300 - Purchased Services	4,172

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7800 - Pupil Transportation Services	5500 - Materials & Supply	213
	5600 - Capital Outlay	2,034
7800 - Pupil Transportation Services Total		6,419
7900 - Operation of Plant	5100 - Salaries	244,360
	5200 - Employee Benefits	117,901
	5500 - Materials & Supply	18,200
7900 - Operation of Plant Total		380,461
0086 - Dr John Long Middle Total		7,072,226

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0089 - Paul R Smith Middle		
5000 - Instruction	5100 - Salaries	2,717,632
	5200 - Employee Benefits	843,840
	5300 - Purchased Services	2,680
	5500 - Materials & Supply	116,295
	5700 - Other Expenses	34,840
5000 - Instruction Total		3,715,287
6120 - Guidance Services	5100 - Salaries	141,257
	5200 - Employee Benefits	43,963
	5500 - Materials & Supply	230
6120 - Guidance Services Total		185,450
6130 - Health Services	5100 - Salaries	11,844
	5200 - Employee Benefits	7,910
	5500 - Materials & Supply	700
6130 - Health Services Total		20,454
6200 - Instructional Media Services	5100 - Salaries	9,055
	5200 - Employee Benefits	4,443
	5300 - Purchased Services	800
	5500 - Materials & Supply	6,417
	5600 - Capital Outlay	10,650
6200 - Instructional Media Services Total		31,365
6300 - Instructional & Curr Dev Srv	5100 - Salaries	103,196
	5200 - Employee Benefits	28,622
6300 - Instructional & Curr Dev Srv Total		131,818
6500 - Instructional Related Tech	5100 - Salaries	56,773
	5200 - Employee Benefits	18,085
6500 - Instructional Related Tech Total		74,858
7300 - School Administration	5100 - Salaries	356,706
	5200 - Employee Benefits	124,171
	5300 - Purchased Services	17,205
	5500 - Materials & Supply	2,698
	5600 - Capital Outlay	650
	5700 - Other Expenses	100
7300 - School Administration Total		501,530
7800 - Pupil Transportation Services	5300 - Purchased Services	3,170
7800 - Pupil Transportation Services Total		3,170

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0089 - Paul R Smith Middle		
7900 - Operation of Plant	5100 - Salaries	194,805
	5200 - Employee Benefits	85,945
	5300 - Purchased Services	100
	5500 - Materials & Supply	9,400
	5600 - Capital Outlay	2,500
7900 - Operation of Plant Total		292,750
0089 - Paul R Smith Middle Total		4,956,682

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0090 - Wiregrass Ranch High		
5000 - Instruction	5100 - Salaries	6,318,739
	5200 - Employee Benefits	1,943,048
	5300 - Purchased Services	13,200
	5500 - Materials & Supply	71,092
	5700 - Other Expenses	61,672
5000 - Instruction Total		8,407,751
6120 - Guidance Services	5100 - Salaries	264,504
	5200 - Employee Benefits	83,538
	5500 - Materials & Supply	900
6120 - Guidance Services Total		348,942
6130 - Health Services	5100 - Salaries	22,228
	5200 - Employee Benefits	10,707
6130 - Health Services Total		32,935
6200 - Instructional Media Services	5100 - Salaries	4,859
	5200 - Employee Benefits	3,810
	5300 - Purchased Services	7,000
	5500 - Materials & Supply	5,000
	5600 - Capital Outlay	27,151
6200 - Instructional Media Services Total		47,820
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,918
	5200 - Employee Benefits	13,456
6300 - Instructional & Curr Dev Srv Total		59,374
6500 - Instructional Related Tech	5100 - Salaries	93,145
	5200 - Employee Benefits	30,045
6500 - Instructional Related Tech Total		123,190
7300 - School Administration	5100 - Salaries	568,601
	5200 - Employee Benefits	217,805
	5300 - Purchased Services	37,285
	5500 - Materials & Supply	5,000
7300 - School Administration Total		828,691
7800 - Pupil Transportation Services	5300 - Purchased Services	19,500
7800 - Pupil Transportation Services Total		19,500
7900 - Operation of Plant	5100 - Salaries	306,489
	5200 - Employee Benefits	146,313

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5300 - Purchased Services	170
	5500 - Materials & Supply	15,576
	5600 - Capital Outlay	7,860
7900 - Operation of Plant Total		476,408
0090 - Wiregrass Ranch High Total		10,344,611

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0091 - West Zephyrhills Elementary		
5000 - Instruction	5100 - Salaries	3,292,866
	5200 - Employee Benefits	1,003,179
	5300 - Purchased Services	300
	5500 - Materials & Supply	104,718
	5600 - Capital Outlay	630
	5700 - Other Expenses	36,907
5000 - Instruction Total		4,438,600
6120 - Guidance Services	5100 - Salaries	60,406
	5200 - Employee Benefits	21,821
	5500 - Materials & Supply	125
6120 - Guidance Services Total		82,352
6130 - Health Services	5100 - Salaries	20,345
	5200 - Employee Benefits	11,867
6130 - Health Services Total		32,212
6190 - Other Pupil Personnel Services	5100 - Salaries	51,876
	5200 - Employee Benefits	14,364
6190 - Other Pupil Personnel Services Total		66,240
6200 - Instructional Media Services	5100 - Salaries	7,497
	5200 - Employee Benefits	3,954
	5500 - Materials & Supply	3,500
	5600 - Capital Outlay	7,518
6200 - Instructional Media Services Total		22,469
6500 - Instructional Related Tech	5100 - Salaries	55,335
	5200 - Employee Benefits	18,168
6500 - Instructional Related Tech Total		73,503
7300 - School Administration	5100 - Salaries	236,437
	5200 - Employee Benefits	84,235
	5300 - Purchased Services	12,445
7300 - School Administration Total		333,117
7900 - Operation of Plant	5100 - Salaries	170,838
	5200 - Employee Benefits	69,749
	5500 - Materials & Supply	10,500
7900 - Operation of Plant Total		251,087
0091 - West Zephyrhills Elementary Total		5,299,580

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0092 - New River Elementary		
5000 - Instruction	5100 - Salaries	2,828,957
	5200 - Employee Benefits	895,387
	5500 - Materials & Supply	95,252
	5700 - Other Expenses	34,710
5000 - Instruction Total		3,854,306
6120 - Guidance Services	5100 - Salaries	51,907
	5200 - Employee Benefits	17,308
	5500 - Materials & Supply	100
6120 - Guidance Services Total		69,315
6130 - Health Services	5100 - Salaries	11,580
	5200 - Employee Benefits	7,955
	5500 - Materials & Supply	300
6130 - Health Services Total		19,835
6200 - Instructional Media Services	5100 - Salaries	10,496
	5200 - Employee Benefits	4,716
	5500 - Materials & Supply	10,388
6200 - Instructional Media Services Total		25,600
6300 - Instructional & Curr Dev Srv	5100 - Salaries	44,318
	5200 - Employee Benefits	13,133
	5500 - Materials & Supply	300
6300 - Instructional & Curr Dev Srv Total		57,751
6500 - Instructional Related Tech	5100 - Salaries	65,364
	5200 - Employee Benefits	19,591
6500 - Instructional Related Tech Total		84,955
7300 - School Administration	5100 - Salaries	232,842
	5200 - Employee Benefits	78,279
	5300 - Purchased Services	11,370
	5500 - Materials & Supply	5,212
	5600 - Capital Outlay	300
	5700 - Other Expenses	200
7300 - School Administration Total		328,203
7900 - Operation of Plant	5100 - Salaries	154,115
	5200 - Employee Benefits	68,444
	5500 - Materials & Supply	8,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant Total		230,559
0092 - New River Elementary Total		4,670,524
0093 - Gulf Trace Elementary		
5000 - Instruction	5100 - Salaries	2,384,103
	5200 - Employee Benefits	748,704
	5500 - Materials & Supply	90,305
	5700 - Other Expenses	27,807
5000 - Instruction Total		3,250,919
6120 - Guidance Services	5100 - Salaries	54,070
	5200 - Employee Benefits	18,158
6120 - Guidance Services Total		72,228
6130 - Health Services	5100 - Salaries	13,028
	5200 - Employee Benefits	7,702
6130 - Health Services Total		20,730
6200 - Instructional Media Services	5100 - Salaries	10,768
	5200 - Employee Benefits	4,503
	5500 - Materials & Supply	8,624
6200 - Instructional Media Services Total		23,895
6500 - Instructional Related Tech	5100 - Salaries	74,931
	5200 - Employee Benefits	36,571
6500 - Instructional Related Tech Total		111,502
7300 - School Administration	5100 - Salaries	219,561
	5200 - Employee Benefits	76,288
	5300 - Purchased Services	9,765
7300 - School Administration Total		305,614
7900 - Operation of Plant	5100 - Salaries	132,340
	5200 - Employee Benefits	63,700
7900 - Operation of Plant Total		196,040
0093 - Gulf Trace Elementary Total		3,980,928

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0100 - Charles S Rushe Middle		
5000 - Instruction	5100 - Salaries	3,026,373
	5200 - Employee Benefits	926,784
	5300 - Purchased Services	3,030
	5500 - Materials & Supply	138,326
	5600 - Capital Outlay	1,640
	5700 - Other Expenses	41,912
5000 - Instruction Total		4,138,065
6120 - Guidance Services	5100 - Salaries	183,035
	5200 - Employee Benefits	53,338
	5500 - Materials & Supply	600
6120 - Guidance Services Total		236,973
6130 - Health Services	5100 - Salaries	19,516
	5200 - Employee Benefits	9,181
	5500 - Materials & Supply	700
6130 - Health Services Total		29,397
6200 - Instructional Media Services	5100 - Salaries	8,651
	5200 - Employee Benefits	4,429
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	7,460
	5600 - Capital Outlay	14,694
6200 - Instructional Media Services Total		36,234
6300 - Instructional & Curr Dev Srv	5100 - Salaries	177,882
	5200 - Employee Benefits	52,545
6300 - Instructional & Curr Dev Srv Total		230,427
6500 - Instructional Related Tech	5100 - Salaries	129,157
	5200 - Employee Benefits	54,664
6500 - Instructional Related Tech Total		183,821
7300 - School Administration	5100 - Salaries	429,371
	5200 - Employee Benefits	146,653
	5300 - Purchased Services	21,520
	5500 - Materials & Supply	8,750
	5600 - Capital Outlay	2,450
	5700 - Other Expenses	100
7300 - School Administration Total		608,844
7800 - Pupil Transportation Services	5300 - Purchased Services	3,170

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7800 - Pupil Transportation Services Total		3,170
7900 - Operation of Plant	5100 - Salaries	251,355
	5200 - Employee Benefits	109,741
	5300 - Purchased Services	500
	5500 - Materials & Supply	6,000
7900 - Operation of Plant Total		367,596
0100 - Charles S Rushe Middle Total		5,834,527

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0101 - Sunlake High		
5000 - Instruction	5100 - Salaries	4,924,384
	5200 - Employee Benefits	1,516,563
	5300 - Purchased Services	13,200
	5500 - Materials & Supply	55,260
	5700 - Other Expenses	45,240
5000 - Instruction Total		6,554,647
6120 - Guidance Services	5100 - Salaries	234,750
	5200 - Employee Benefits	71,011
	5500 - Materials & Supply	1,500
6120 - Guidance Services Total		307,261
6130 - Health Services	5100 - Salaries	11,580
	5200 - Employee Benefits	7,955
	5500 - Materials & Supply	500
6130 - Health Services Total		20,035
6200 - Instructional Media Services	5100 - Salaries	9,378
	5200 - Employee Benefits	4,525
	5500 - Materials & Supply	29,393
6200 - Instructional Media Services Total		43,296
6300 - Instructional & Curr Dev Srv	5100 - Salaries	26,831
	5200 - Employee Benefits	7,946
6300 - Instructional & Curr Dev Srv Total		34,777
6500 - Instructional Related Tech	5100 - Salaries	102,314
	5200 - Employee Benefits	31,499
6500 - Instructional Related Tech Total		133,813
7300 - School Administration	5100 - Salaries	521,232
	5200 - Employee Benefits	179,083
	5300 - Purchased Services	27,675
	5500 - Materials & Supply	10,570
7300 - School Administration Total		738,560
7800 - Pupil Transportation Services	5300 - Purchased Services	19,500
7800 - Pupil Transportation Services Total		19,500
7900 - Operation of Plant	5100 - Salaries	327,734
	5200 - Employee Benefits	137,493
	5500 - Materials & Supply	11,432

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant Total		476,659
0101 - Sunlake High Total		8,328,548
0102 - Raymond B Stewart Middle		
5000 - Instruction	5100 - Salaries	2,674,775
	5200 - Employee Benefits	813,489
	5300 - Purchased Services	7,430
	5500 - Materials & Supply	122,359
	5600 - Capital Outlay	3,420
	5700 - Other Expenses	31,953
5000 - Instruction Total		3,653,426
6120 - Guidance Services	5100 - Salaries	106,164
	5200 - Employee Benefits	35,128
6120 - Guidance Services Total		141,292
6130 - Health Services	5100 - Salaries	16,042
	5200 - Employee Benefits	8,627
6130 - Health Services Total		24,669
6200 - Instructional Media Services	5100 - Salaries	7,387
	5200 - Employee Benefits	3,957
	5500 - Materials & Supply	15,946
6200 - Instructional Media Services Total		27,290
6400 - Instructional Staff Training	5100 - Salaries	21,169
	5200 - Employee Benefits	1,831
6400 - Instructional Staff Training Total		23,000
6500 - Instructional Related Tech	5100 - Salaries	69,035
	5200 - Employee Benefits	23,353
6500 - Instructional Related Tech Total		92,388
7300 - School Administration	5100 - Salaries	363,651
	5200 - Employee Benefits	129,512
	5300 - Purchased Services	15,060
7300 - School Administration Total		508,223
7900 - Operation of Plant	5100 - Salaries	213,440
	5200 - Employee Benefits	91,021
7900 - Operation of Plant Total		304,461

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0102 - Raymond B Stewart Middle Total		4,774,749
0103 - Crews Lake K8		
5000 - Instruction	5100 - Salaries	4,303,441
	5200 - Employee Benefits	1,318,185
	5300 - Purchased Services	2,680
	5500 - Materials & Supply	146,709
	5700 - Other Expenses	41,496
5000 - Instruction Total		5,812,511
6120 - Guidance Services	5100 - Salaries	145,539
	5200 - Employee Benefits	44,039
	5500 - Materials & Supply	325
6120 - Guidance Services Total		189,903
6130 - Health Services	5100 - Salaries	14,923
	5200 - Employee Benefits	8,453
	5500 - Materials & Supply	425
6130 - Health Services Total		23,801
6200 - Instructional Media Services	5100 - Salaries	17,162
	5200 - Employee Benefits	7,038
	5500 - Materials & Supply	4,500
	5600 - Capital Outlay	7,604
6200 - Instructional Media Services Total		36,304
6300 - Instructional & Curr Dev Srv	5100 - Salaries	106,528
	5200 - Employee Benefits	29,184
6300 - Instructional & Curr Dev Srv Total		135,712
6500 - Instructional Related Tech	5100 - Salaries	56,123
	5200 - Employee Benefits	18,518
6500 - Instructional Related Tech Total		74,641
7300 - School Administration	5100 - Salaries	457,650
	5200 - Employee Benefits	154,776
	5300 - Purchased Services	20,155
	5500 - Materials & Supply	11,700
7300 - School Administration Total		644,281
7800 - Pupil Transportation Services	5300 - Purchased Services	4,095
	5500 - Materials & Supply	1,238
	5600 - Capital Outlay	813

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7800 - Pupil Transportation Services	5700 - Other Expenses	25
7800 - Pupil Transportation Services Total		6,171
7900 - Operation of Plant	5100 - Salaries	203,819
	5200 - Employee Benefits	93,508
	5300 - Purchased Services	100
	5500 - Materials & Supply	14,522
	5600 - Capital Outlay	100
7900 - Operation of Plant Total		312,049
0103 - Crews Lake K8 Total		7,235,373

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0110 - Veterans Elementary		
5000 - Instruction	5100 - Salaries	2,965,830
	5200 - Employee Benefits	931,901
	5500 - Materials & Supply	93,626
	5600 - Capital Outlay	150
	5700 - Other Expenses	33,267
5000 - Instruction Total		4,024,774
6120 - Guidance Services	5100 - Salaries	50,758
	5200 - Employee Benefits	17,245
	5500 - Materials & Supply	150
6120 - Guidance Services Total		68,153
6130 - Health Services	5100 - Salaries	1,692
	5200 - Employee Benefits	6,372
	5300 - Purchased Services	50
	5500 - Materials & Supply	100
6130 - Health Services Total		8,214
6200 - Instructional Media Services	5100 - Salaries	8,342
	5200 - Employee Benefits	4,063
	5500 - Materials & Supply	2,016
	5600 - Capital Outlay	8,568
6200 - Instructional Media Services Total		22,989
6300 - Instructional & Curr Dev Srv	5500 - Materials & Supply	150
6300 - Instructional & Curr Dev Srv Total		150
6500 - Instructional Related Tech	5100 - Salaries	54,030
	5200 - Employee Benefits	17,962
6500 - Instructional Related Tech Total		71,992
7300 - School Administration	5100 - Salaries	196,218
	5200 - Employee Benefits	87,930
	5300 - Purchased Services	12,276
	5500 - Materials & Supply	4,552
	5600 - Capital Outlay	2,652
7300 - School Administration Total		303,628
7900 - Operation of Plant	5100 - Salaries	166,365
	5200 - Employee Benefits	69,194
	5300 - Purchased Services	500
	5500 - Materials & Supply	7,309

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5600 - Capital Outlay	500
7900 - Operation of Plant Total		243,868
0110 - Veterans Elementary Total		4,743,768

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0112 - Watergrass Elementary		
5000 - Instruction	5100 - Salaries	3,151,818
	5200 - Employee Benefits	964,671
	5500 - Materials & Supply	96,121
	5700 - Other Expenses	36,140
5000 - Instruction Total		4,248,750
6120 - Guidance Services	5100 - Salaries	100,099
	5200 - Employee Benefits	34,218
	5500 - Materials & Supply	300
6120 - Guidance Services Total		134,617
6130 - Health Services	5100 - Salaries	17,081
	5200 - Employee Benefits	8,673
	5500 - Materials & Supply	390
6130 - Health Services Total		26,144
6200 - Instructional Media Services	5100 - Salaries	9,151
	5200 - Employee Benefits	4,517
	5500 - Materials & Supply	3,449
	5600 - Capital Outlay	7,065
6200 - Instructional Media Services Total		24,182
6300 - Instructional & Curr Dev Srv	5100 - Salaries	55,668
	5200 - Employee Benefits	14,965
6300 - Instructional & Curr Dev Srv Total		70,633
6500 - Instructional Related Tech	5100 - Salaries	57,619
	5200 - Employee Benefits	18,379
6500 - Instructional Related Tech Total		75,998
7300 - School Administration	5100 - Salaries	233,730
	5200 - Employee Benefits	78,612
	5300 - Purchased Services	11,745
	5500 - Materials & Supply	6,592
7300 - School Administration Total		330,679
7900 - Operation of Plant	5100 - Salaries	141,961
	5200 - Employee Benefits	64,239
	5500 - Materials & Supply	7,675
	5600 - Capital Outlay	200
7900 - Operation of Plant Total		214,075

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0112 - Watergrass Elementary Total		5,125,078
0113 - Anclote High		
5000 - Instruction	5100 - Salaries	3,280,206
	5200 - Employee Benefits	1,033,911
	5300 - Purchased Services	32,200
	5500 - Materials & Supply	35,305
	5600 - Capital Outlay	575
	5700 - Other Expenses	41,704
5000 - Instruction Total		4,423,901
6120 - Guidance Services	5100 - Salaries	217,459
	5200 - Employee Benefits	70,015
	5300 - Purchased Services	200
	5500 - Materials & Supply	500
6120 - Guidance Services Total		288,174
6130 - Health Services	5100 - Salaries	11,844
	5200 - Employee Benefits	7,973
	5500 - Materials & Supply	500
6130 - Health Services Total		20,317
6200 - Instructional Media Services	5100 - Salaries	8,857
	5200 - Employee Benefits	4,664
	5500 - Materials & Supply	4,800
	5600 - Capital Outlay	18,915
6200 - Instructional Media Services Total		37,236
6500 - Instructional Related Tech	5100 - Salaries	73,265
	5200 - Employee Benefits	23,714
6500 - Instructional Related Tech Total		96,979
7300 - School Administration	5100 - Salaries	450,966
	5200 - Employee Benefits	161,797
	5300 - Purchased Services	24,215
	5500 - Materials & Supply	7,379
	5600 - Capital Outlay	7,700
	5700 - Other Expenses	500
7300 - School Administration Total		652,557
7800 - Pupil Transportation Services	5300 - Purchased Services	16,500
7800 - Pupil Transportation Services Total		16,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	312,426
	5200 - Employee Benefits	128,964
	5300 - Purchased Services	100
	5500 - Materials & Supply	11,599
	5600 - Capital Outlay	150
7900 - Operation of Plant Total		453,239
0113 - Anclote High Total		5,988,903

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0114 - Fivay High		
5000 - Instruction	5100 - Salaries	3,754,646
	5200 - Employee Benefits	1,193,532
	5300 - Purchased Services	51,300
	5500 - Materials & Supply	36,230
	5700 - Other Expenses	39,674
5000 - Instruction Total		5,075,382
6120 - Guidance Services	5100 - Salaries	246,225
	5200 - Employee Benefits	74,463
	5300 - Purchased Services	50
	5500 - Materials & Supply	350
6120 - Guidance Services Total		321,088
6130 - Health Services	5100 - Salaries	11,910
	5200 - Employee Benefits	8,008
	5500 - Materials & Supply	350
	5600 - Capital Outlay	50
6130 - Health Services Total		20,318
6200 - Instructional Media Services	5100 - Salaries	20,261
	5200 - Employee Benefits	9,307
	5500 - Materials & Supply	3,500
	5600 - Capital Outlay	17,620
	5700 - Other Expenses	300
6200 - Instructional Media Services Total		50,988
6300 - Instructional & Curr Dev Srv	5100 - Salaries	84,975
	5200 - Employee Benefits	25,740
6300 - Instructional & Curr Dev Srv Total		110,715
6500 - Instructional Related Tech	5100 - Salaries	65,329
	5200 - Employee Benefits	19,308
6500 - Instructional Related Tech Total		84,637
7300 - School Administration	5100 - Salaries	513,755
	5200 - Employee Benefits	164,154
	5300 - Purchased Services	21,240
	5500 - Materials & Supply	14,050
	5600 - Capital Outlay	3,583
	5700 - Other Expenses	250
7300 - School Administration Total		717,032

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7800 - Pupil Transportation Services	5300 - Purchased Services	16,500
7800 - Pupil Transportation Services Total		16,500
7900 - Operation of Plant	5100 - Salaries	281,809
	5200 - Employee Benefits	130,130
	5300 - Purchased Services	800
	5500 - Materials & Supply	11,705
7900 - Operation of Plant Total		424,444
0114 - Fivay High Total		6,821,104

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0117 - Odessa Elementary		
5000 - Instruction	5100 - Salaries	3,120,519
	5200 - Employee Benefits	964,752
	5300 - Purchased Services	25
	5500 - Materials & Supply	98,673
	5700 - Other Expenses	36,751
5000 - Instruction Total		4,220,720
6120 - Guidance Services	5100 - Salaries	49,613
	5200 - Employee Benefits	17,080
	5500 - Materials & Supply	200
6120 - Guidance Services Total		66,893
6130 - Health Services	5100 - Salaries	14,094
	5200 - Employee Benefits	8,325
	5500 - Materials & Supply	200
6130 - Health Services Total		22,619
6200 - Instructional Media Services	5100 - Salaries	15,619
	5200 - Employee Benefits	6,439
	5500 - Materials & Supply	5,172
	5600 - Capital Outlay	6,000
6200 - Instructional Media Services Total		33,230
6300 - Instructional & Curr Dev Srv	5100 - Salaries	54,068
	5200 - Employee Benefits	14,656
	5500 - Materials & Supply	100
6300 - Instructional & Curr Dev Srv Total		68,824
6500 - Instructional Related Tech	5100 - Salaries	65,687
	5200 - Employee Benefits	20,526
6500 - Instructional Related Tech Total		86,213
7300 - School Administration	5100 - Salaries	206,355
	5200 - Employee Benefits	63,090
	5300 - Purchased Services	11,970
	5500 - Materials & Supply	9,789
	5600 - Capital Outlay	1,000
	5700 - Other Expenses	200
7300 - School Administration Total		292,404
7900 - Operation of Plant	5100 - Salaries	151,694
	5200 - Employee Benefits	72,944

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5300 - Purchased Services	600
	5500 - Materials & Supply	6,200
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		231,938
0117 - Odessa Elementary Total		5,022,841

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0131 - Zephyrhills High		
5000 - Instruction	5100 - Salaries	3,815,408
	5200 - Employee Benefits	1,195,239
	5300 - Purchased Services	18,400
	5500 - Materials & Supply	42,456
	5700 - Other Expenses	40,585
5000 - Instruction Total		5,112,088
6120 - Guidance Services	5100 - Salaries	216,632
	5200 - Employee Benefits	63,691
	5500 - Materials & Supply	500
6120 - Guidance Services Total		280,823
6130 - Health Services	5100 - Salaries	16,253
	5200 - Employee Benefits	8,649
	5500 - Materials & Supply	250
6130 - Health Services Total		25,152
6200 - Instructional Media Services	5100 - Salaries	10,805
	5200 - Employee Benefits	5,004
	5300 - Purchased Services	500
	5500 - Materials & Supply	7,500
	5600 - Capital Outlay	15,817
6200 - Instructional Media Services Total		39,626
6400 - Instructional Staff Training	5100 - Salaries	21,169
	5200 - Employee Benefits	1,831
6400 - Instructional Staff Training Total		23,000
6500 - Instructional Related Tech	5100 - Salaries	53,003
	5200 - Employee Benefits	17,364
6500 - Instructional Related Tech Total		70,367
7300 - School Administration	5100 - Salaries	556,446
	5200 - Employee Benefits	182,756
	5300 - Purchased Services	22,755
	5500 - Materials & Supply	10,261
	5700 - Other Expenses	1,500
7300 - School Administration Total		773,718
7800 - Pupil Transportation Services	5300 - Purchased Services	19,500
7800 - Pupil Transportation Services Total		19,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	319,813
	5200 - Employee Benefits	131,037
	5500 - Materials & Supply	12,350
7900 - Operation of Plant Total		463,200
0131 - Zephyrhills High Total		6,807,474

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0132 - Woodland Elementary		
5000 - Instruction	5100 - Salaries	3,587,386
	5200 - Employee Benefits	1,136,580
	5500 - Materials & Supply	111,148
	5700 - Other Expenses	40,807
5000 - Instruction Total		4,875,921
6120 - Guidance Services	5100 - Salaries	95,485
	5200 - Employee Benefits	36,058
	5500 - Materials & Supply	100
6120 - Guidance Services Total		131,643
6130 - Health Services	5100 - Salaries	11,910
	5200 - Employee Benefits	8,008
	5500 - Materials & Supply	500
6130 - Health Services Total		20,418
6200 - Instructional Media Services	5100 - Salaries	9,570
	5200 - Employee Benefits	4,495
	5300 - Purchased Services	500
	5500 - Materials & Supply	4,422
	5600 - Capital Outlay	7,650
6200 - Instructional Media Services Total		26,637
6500 - Instructional Related Tech	5100 - Salaries	57,288
	5200 - Employee Benefits	18,241
6500 - Instructional Related Tech Total		75,529
7300 - School Administration	5100 - Salaries	203,260
	5200 - Employee Benefits	79,259
	5300 - Purchased Services	14,010
	5500 - Materials & Supply	5,021
7300 - School Administration Total		301,550
7900 - Operation of Plant	5100 - Salaries	215,208
	5200 - Employee Benefits	82,984
	5300 - Purchased Services	500
	5500 - Materials & Supply	13,500
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		313,192
0132 - Woodland Elementary Total		5,744,890

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0201 - Connerton Elementary		
5000 - Instruction	5100 - Salaries	3,723,506
	5200 - Employee Benefits	1,175,379
	5500 - Materials & Supply	136,269
	5600 - Capital Outlay	686
	5700 - Other Expenses	47,320
5000 - Instruction Total		5,083,160
6120 - Guidance Services	5100 - Salaries	59,877
	5200 - Employee Benefits	21,719
	5500 - Materials & Supply	200
6120 - Guidance Services Total		81,796
6130 - Health Services	5100 - Salaries	17,819
	5200 - Employee Benefits	8,937
	5500 - Materials & Supply	300
6130 - Health Services Total		27,056
6200 - Instructional Media Services	5100 - Salaries	9,283
	5200 - Employee Benefits	4,536
	5600 - Capital Outlay	14,714
6200 - Instructional Media Services Total		28,533
6300 - Instructional & Curr Dev Srv	5100 - Salaries	42,368
	5200 - Employee Benefits	12,827
6300 - Instructional & Curr Dev Srv Total		55,195
6500 - Instructional Related Tech	5100 - Salaries	100,146
	5200 - Employee Benefits	27,682
6500 - Instructional Related Tech Total		127,828
7300 - School Administration	5100 - Salaries	242,329
	5200 - Employee Benefits	92,013
	5300 - Purchased Services	18,265
	5500 - Materials & Supply	8,000
	5600 - Capital Outlay	1,000
7300 - School Administration Total		361,607
7900 - Operation of Plant	5100 - Salaries	184,773
	5200 - Employee Benefits	84,310
	5500 - Materials & Supply	7,000
7900 - Operation of Plant Total		276,083

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0201 - Connerton Elementary Total		6,041,258
0211 - Mittye P Locke Elementary		
5000 - Instruction	5100 - Salaries	2,612,586
	5200 - Employee Benefits	811,935
	5500 - Materials & Supply	86,787
	5700 - Other Expenses	29,367
5000 - Instruction Total		3,540,675
6120 - Guidance Services	5100 - Salaries	66,920
	5200 - Employee Benefits	22,845
6120 - Guidance Services Total		89,765
6130 - Health Services	5100 - Salaries	13,028
	5200 - Employee Benefits	8,141
6130 - Health Services Total		21,169
6200 - Instructional Media Services	5100 - Salaries	9,004
	5200 - Employee Benefits	4,462
	5500 - Materials & Supply	8,036
6200 - Instructional Media Services Total		21,502
6500 - Instructional Related Tech	5100 - Salaries	53,891
	5200 - Employee Benefits	17,639
6500 - Instructional Related Tech Total		71,530
7300 - School Administration	5100 - Salaries	237,576
	5200 - Employee Benefits	78,522
	5300 - Purchased Services	9,135
7300 - School Administration Total		325,233
7900 - Operation of Plant	5100 - Salaries	152,213
	5200 - Employee Benefits	60,530
7900 - Operation of Plant Total		212,743
0211 - Mittye P Locke Elementary Total		4,282,617

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0242 - Harry Schwettman Education Ctr		
5000 - Instruction	5100 - Salaries	957,297
	5200 - Employee Benefits	315,610
	5500 - Materials & Supply	15,127
	5700 - Other Expenses	8,840
5000 - Instruction Total		1,296,874
6110 - Attendance & Social Work	5100 - Salaries	46,649
	5200 - Employee Benefits	13,541
6110 - Attendance & Social Work Total		60,190
6120 - Guidance Services	5100 - Salaries	54,916
	5200 - Employee Benefits	17,556
6120 - Guidance Services Total		72,472
6200 - Instructional Media Services	5600 - Capital Outlay	2,125
6200 - Instructional Media Services Total		2,125
6300 - Instructional & Curr Dev Srv	5100 - Salaries	44,765
	5200 - Employee Benefits	13,190
6300 - Instructional & Curr Dev Srv Total		57,955
6400 - Instructional Staff Training	5100 - Salaries	9,432
	5200 - Employee Benefits	2,891
6400 - Instructional Staff Training Total		12,323
6500 - Instructional Related Tech	5100 - Salaries	26,564
	5200 - Employee Benefits	7,039
6500 - Instructional Related Tech Total		33,603
7300 - School Administration	5100 - Salaries	177,411
	5200 - Employee Benefits	65,864
	5300 - Purchased Services	6,490
7300 - School Administration Total		249,765
7900 - Operation of Plant	5100 - Salaries	96,548
	5200 - Employee Benefits	33,623
7900 - Operation of Plant Total		130,171
0242 - Harry Schwettman Education Ctr Total		1,915,478

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0251 - San Antonio Elementary		
5000 - Instruction	5100 - Salaries	2,777,055
	5200 - Employee Benefits	862,755
	5300 - Purchased Services	150
	5500 - Materials & Supply	85,840
	5600 - Capital Outlay	150
	5700 - Other Expenses	28,984
5000 - Instruction Total		3,754,934
6120 - Guidance Services	5100 - Salaries	48,372
	5200 - Employee Benefits	19,917
	5500 - Materials & Supply	200
	5600 - Capital Outlay	100
6120 - Guidance Services Total		68,589
6130 - Health Services	5100 - Salaries	15,858
	5200 - Employee Benefits	8,566
	5300 - Purchased Services	150
	5500 - Materials & Supply	350
	5600 - Capital Outlay	750
6130 - Health Services Total		25,674
6200 - Instructional Media Services	5100 - Salaries	16,097
	5200 - Employee Benefits	8,678
	5300 - Purchased Services	200
	5500 - Materials & Supply	1,850
	5600 - Capital Outlay	7,330
6200 - Instructional Media Services Total		34,155
6500 - Instructional Related Tech	5100 - Salaries	64,265
	5200 - Employee Benefits	22,346
6500 - Instructional Related Tech Total		86,611
7300 - School Administration	5100 - Salaries	235,957
	5200 - Employee Benefits	77,386
	5300 - Purchased Services	10,945
	5500 - Materials & Supply	1,532
	5600 - Capital Outlay	2,050
	5700 - Other Expenses	50
7300 - School Administration Total		327,920
7900 - Operation of Plant	5100 - Salaries	177,184
	5200 - Employee Benefits	76,587

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5500 - Materials & Supply	4,500
	5600 - Capital Outlay	800
7900 - Operation of Plant Total		259,071
0251 - San Antonio Elementary Total		4,556,954

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0261 - Gulf Middle		
5000 - Instruction	5100 - Salaries	2,034,578
	5200 - Employee Benefits	636,514
	5300 - Purchased Services	2,680
	5500 - Materials & Supply	86,766
	5700 - Other Expenses	25,688
5000 - Instruction Total		2,786,226
6120 - Guidance Services	5100 - Salaries	93,448
	5200 - Employee Benefits	30,038
	5500 - Materials & Supply	250
6120 - Guidance Services Total		123,736
6130 - Health Services	5100 - Salaries	8,315
	5200 - Employee Benefits	7,404
	5500 - Materials & Supply	250
6130 - Health Services Total		15,969
6200 - Instructional Media Services	5100 - Salaries	13,839
	5200 - Employee Benefits	5,253
	5500 - Materials & Supply	1,700
	5600 - Capital Outlay	11,611
6200 - Instructional Media Services Total		32,403
6500 - Instructional Related Tech	5100 - Salaries	55,807
	5200 - Employee Benefits	18,024
	5500 - Materials & Supply	400
6500 - Instructional Related Tech Total		74,231
7300 - School Administration	5100 - Salaries	336,751
	5200 - Employee Benefits	122,954
	5300 - Purchased Services	12,935
	5500 - Materials & Supply	3,427
	5600 - Capital Outlay	300
	5700 - Other Expenses	183
7300 - School Administration Total		476,550
7800 - Pupil Transportation Services	5300 - Purchased Services	3,170
7800 - Pupil Transportation Services Total		3,170
7900 - Operation of Plant	5100 - Salaries	191,374
	5200 - Employee Benefits	85,255
	5300 - Purchased Services	443

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5500 - Materials & Supply	6,750
7900 - Operation of Plant Total		283,822
0261 - Gulf Middle Total		3,796,107

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0271 - Richey Elementary		
5000 - Instruction	5100 - Salaries	2,616,245
	5200 - Employee Benefits	802,832
	5300 - Purchased Services	480
	5500 - Materials & Supply	83,192
	5700 - Other Expenses	29,107
5000 - Instruction Total		3,531,856
6120 - Guidance Services	5100 - Salaries	68,352
	5200 - Employee Benefits	42,149
	5500 - Materials & Supply	125
6120 - Guidance Services Total		110,626
6130 - Health Services	5100 - Salaries	61,615
	5200 - Employee Benefits	22,021
	5500 - Materials & Supply	550
6130 - Health Services Total		84,186
6200 - Instructional Media Services	5100 - Salaries	14,788
	5200 - Employee Benefits	5,409
	5500 - Materials & Supply	1,762
	5600 - Capital Outlay	7,100
6200 - Instructional Media Services Total		29,059
6500 - Instructional Related Tech	5100 - Salaries	56,275
	5200 - Employee Benefits	18,124
	5500 - Materials & Supply	150
6500 - Instructional Related Tech Total		74,549
7300 - School Administration	5100 - Salaries	227,531
	5200 - Employee Benefits	77,019
	5300 - Purchased Services	10,635
	5500 - Materials & Supply	4,000
	5600 - Capital Outlay	500
7300 - School Administration Total		319,685
7900 - Operation of Plant	5100 - Salaries	171,010
	5200 - Employee Benefits	76,005
	5300 - Purchased Services	300
	5500 - Materials & Supply	4,000
7900 - Operation of Plant Total		251,315
0271 - Richey Elementary Total		4,401,276

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0301 - Hudson Elementary		
5000 - Instruction	5100 - Salaries	2,585,059
	5200 - Employee Benefits	800,817
	5500 - Materials & Supply	76,964
	5700 - Other Expenses	29,634
5000 - Instruction Total		3,492,474
6120 - Guidance Services	5100 - Salaries	65,060
	5200 - Employee Benefits	22,533
	5500 - Materials & Supply	180
6120 - Guidance Services Total		87,773
6130 - Health Services	5100 - Salaries	14,502
	5200 - Employee Benefits	8,386
	5500 - Materials & Supply	250
6130 - Health Services Total		23,138
6200 - Instructional Media Services	5100 - Salaries	9,195
	5200 - Employee Benefits	4,218
	5300 - Purchased Services	2,500
	5500 - Materials & Supply	5,376
	5600 - Capital Outlay	1,000
6200 - Instructional Media Services Total		22,289
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,218
	5200 - Employee Benefits	13,288
6300 - Instructional & Curr Dev Srv Total		58,506
6500 - Instructional Related Tech	5100 - Salaries	62,539
	5200 - Employee Benefits	19,332
6500 - Instructional Related Tech Total		81,871
7300 - School Administration	5100 - Salaries	230,409
	5200 - Employee Benefits	77,433
	5300 - Purchased Services	10,095
	5500 - Materials & Supply	10,000
7300 - School Administration Total		327,937
7900 - Operation of Plant	5100 - Salaries	160,655
	5200 - Employee Benefits	63,223
	5500 - Materials & Supply	5,500
	5600 - Capital Outlay	500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant Total		229,878
0301 - Hudson Elementary Total		4,323,866
0311 - Cotee River Elementary		
5000 - Instruction	5100 - Salaries	3,147,912
	5200 - Employee Benefits	976,477
	5500 - Materials & Supply	85,761
	5700 - Other Expenses	34,580
5000 - Instruction Total		4,244,730
6120 - Guidance Services	5100 - Salaries	73,484
	5200 - Employee Benefits	26,804
	5500 - Materials & Supply	200
6120 - Guidance Services Total		100,488
6130 - Health Services	5100 - Salaries	12,752
	5200 - Employee Benefits	8,144
	5500 - Materials & Supply	400
6130 - Health Services Total		21,296
6200 - Instructional Media Services	5100 - Salaries	8,600
	5200 - Employee Benefits	4,414
	5500 - Materials & Supply	7,000
	5600 - Capital Outlay	2,604
6200 - Instructional Media Services Total		22,618
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,218
	5200 - Employee Benefits	13,235
6300 - Instructional & Curr Dev Srv Total		58,453
6500 - Instructional Related Tech	5100 - Salaries	49,068
	5200 - Employee Benefits	16,954
6500 - Instructional Related Tech Total		66,022
7300 - School Administration	5100 - Salaries	206,019
	5200 - Employee Benefits	72,691
	5300 - Purchased Services	10,530
	5500 - Materials & Supply	9,532
7300 - School Administration Total		298,772
7900 - Operation of Plant	5100 - Salaries	168,853
	5200 - Employee Benefits	75,485

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5500 - Materials & Supply	9,500
7900 - Operation of Plant Total		253,838
0311 - Cotee River Elementary Total		5,066,217

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0321 - Lacoochee Elementary		
5000 - Instruction	5100 - Salaries	1,729,117
	5200 - Employee Benefits	531,815
	5500 - Materials & Supply	42,838
	5700 - Other Expenses	18,577
5000 - Instruction Total		2,322,347
6120 - Guidance Services	5100 - Salaries	58,209
	5200 - Employee Benefits	18,913
	5500 - Materials & Supply	100
6120 - Guidance Services Total		77,222
6130 - Health Services	5100 - Salaries	12,634
	5200 - Employee Benefits	8,012
6130 - Health Services Total		20,646
6200 - Instructional Media Services	5100 - Salaries	6,028
	5200 - Employee Benefits	3,986
	5600 - Capital Outlay	4,732
6200 - Instructional Media Services Total		14,746
6500 - Instructional Related Tech	5100 - Salaries	58,867
	5200 - Employee Benefits	18,533
6500 - Instructional Related Tech Total		77,400
7300 - School Administration	5100 - Salaries	232,537
	5200 - Employee Benefits	77,574
	5300 - Purchased Services	5,910
	5500 - Materials & Supply	1,937
	5600 - Capital Outlay	2,380
7300 - School Administration Total		320,338
7900 - Operation of Plant	5100 - Salaries	145,790
	5200 - Employee Benefits	53,547
	5500 - Materials & Supply	4,600
7900 - Operation of Plant Total		203,937
0321 - Lacoochee Elementary Total		3,036,636

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0331 - Gulf High		
5000 - Instruction	5100 - Salaries	3,713,172
	5200 - Employee Benefits	1,146,019
	5300 - Purchased Services	17,200
	5500 - Materials & Supply	46,230
	5600 - Capital Outlay	2,000
	5700 - Other Expenses	41,340
5000 - Instruction Total		4,965,961
6120 - Guidance Services	5100 - Salaries	232,395
	5200 - Employee Benefits	76,451
	5500 - Materials & Supply	250
6120 - Guidance Services Total		309,096
6130 - Health Services	5100 - Salaries	12,699
	5200 - Employee Benefits	7,983
	5500 - Materials & Supply	400
6130 - Health Services Total		21,082
6200 - Instructional Media Services	5100 - Salaries	10,335
	5200 - Employee Benefits	5,186
	5300 - Purchased Services	122
	5500 - Materials & Supply	4,400
	5600 - Capital Outlay	15,708
6200 - Instructional Media Services Total		35,751
6300 - Instructional & Curr Dev Srv	5100 - Salaries	51,668
	5200 - Employee Benefits	14,228
6300 - Instructional & Curr Dev Srv Total		65,896
6500 - Instructional Related Tech	5100 - Salaries	56,692
	5200 - Employee Benefits	17,661
6500 - Instructional Related Tech Total		74,353
7300 - School Administration	5100 - Salaries	516,344
	5200 - Employee Benefits	168,964
	5300 - Purchased Services	38,690
	5500 - Materials & Supply	27,000
	5700 - Other Expenses	43,000
7300 - School Administration Total		793,998
7800 - Pupil Transportation Services	5300 - Purchased Services	16,500
7800 - Pupil Transportation Services Total		16,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0331 - Gulf High		
7900 - Operation of Plant	5100 - Salaries	340,453
	5200 - Employee Benefits	140,858
	5500 - Materials & Supply	10,686
7900 - Operation of Plant Total		491,997
0331 - Gulf High Total		6,774,634

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0341 - Schrader Elementary		
5000 - Instruction	5100 - Salaries	2,583,897
	5200 - Employee Benefits	797,124
	5500 - Materials & Supply	75,564
	5700 - Other Expenses	28,470
5000 - Instruction Total		3,485,055
6120 - Guidance Services	5100 - Salaries	67,782
	5200 - Employee Benefits	29,733
	5500 - Materials & Supply	200
6120 - Guidance Services Total		97,715
6130 - Health Services	5100 - Salaries	19,161
	5200 - Employee Benefits	9,169
	5500 - Materials & Supply	200
6130 - Health Services Total		28,530
6200 - Instructional Media Services	5100 - Salaries	8,930
	5200 - Employee Benefits	4,236
	5500 - Materials & Supply	1,886
	5600 - Capital Outlay	6,500
6200 - Instructional Media Services Total		21,552
6500 - Instructional Related Tech	5100 - Salaries	56,768
	5200 - Employee Benefits	18,409
6500 - Instructional Related Tech Total		75,177
7300 - School Administration	5100 - Salaries	241,244
	5200 - Employee Benefits	79,313
	5300 - Purchased Services	9,985
	5500 - Materials & Supply	5,341
	5600 - Capital Outlay	600
7300 - School Administration Total		336,483
7900 - Operation of Plant	5100 - Salaries	152,301
	5200 - Employee Benefits	64,392
	5500 - Materials & Supply	5,500
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		222,693
0341 - Schrader Elementary Total		4,267,205

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0342 - Bayonet Point Middle		
5000 - Instruction	5100 - Salaries	2,252,782
	5200 - Employee Benefits	693,736
	5300 - Purchased Services	2,780
	5500 - Materials & Supply	77,522
	5600 - Capital Outlay	695
	5700 - Other Expenses	23,504
5000 - Instruction Total		3,051,019
6120 - Guidance Services	5100 - Salaries	104,129
	5200 - Employee Benefits	34,250
6120 - Guidance Services Total		138,379
6130 - Health Services	5100 - Salaries	18,516
	5200 - Employee Benefits	9,033
	5500 - Materials & Supply	300
6130 - Health Services Total		27,849
6200 - Instructional Media Services	5100 - Salaries	16,097
	5200 - Employee Benefits	8,678
	5300 - Purchased Services	1,195
	5500 - Materials & Supply	2,837
	5600 - Capital Outlay	8,225
6200 - Instructional Media Services Total		37,032
6400 - Instructional Staff Training	5100 - Salaries	1,019
	5200 - Employee Benefits	295
6400 - Instructional Staff Training Total		1,314
6500 - Instructional Related Tech	5100 - Salaries	60,815
	5200 - Employee Benefits	21,871
6500 - Instructional Related Tech Total		82,686
7300 - School Administration	5100 - Salaries	371,105
	5200 - Employee Benefits	157,588
	5300 - Purchased Services	12,435
	5500 - Materials & Supply	2,907
	5600 - Capital Outlay	350
7300 - School Administration Total		544,385
7800 - Pupil Transportation Services	5300 - Purchased Services	3,170
7800 - Pupil Transportation Services Total		3,170

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	165,346
	5200 - Employee Benefits	77,457
	5300 - Purchased Services	150
	5500 - Materials & Supply	7,850
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		251,303
0342 - Bayonet Point Middle Total		4,137,137

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0351 - Fox Hollow Elementary		
5000 - Instruction	5100 - Salaries	2,365,857
	5200 - Employee Benefits	721,782
	5500 - Materials & Supply	65,612
	5700 - Other Expenses	26,247
5000 - Instruction Total		3,179,498
6120 - Guidance Services	5100 - Salaries	57,020
	5200 - Employee Benefits	18,542
	5500 - Materials & Supply	200
6120 - Guidance Services Total		75,762
6130 - Health Services	5100 - Salaries	14,397
	5200 - Employee Benefits	8,407
	5500 - Materials & Supply	300
6130 - Health Services Total		23,104
6190 - Other Pupil Personnel Services	5100 - Salaries	44,318
	5200 - Employee Benefits	13,156
6190 - Other Pupil Personnel Services Total		57,474
6200 - Instructional Media Services	5100 - Salaries	6,973
	5200 - Employee Benefits	4,168
	5300 - Purchased Services	20
	5500 - Materials & Supply	956
	5600 - Capital Outlay	6,178
6200 - Instructional Media Services Total		18,295
6500 - Instructional Related Tech	5100 - Salaries	51,371
	5200 - Employee Benefits	17,350
6500 - Instructional Related Tech Total		68,721
7300 - School Administration	5100 - Salaries	216,007
	5200 - Employee Benefits	74,402
	5300 - Purchased Services	8,430
	5500 - Materials & Supply	5,948
7300 - School Administration Total		304,787
7900 - Operation of Plant	5100 - Salaries	154,132
	5200 - Employee Benefits	64,884
	5500 - Materials & Supply	6,000
7900 - Operation of Plant Total		225,016

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0351 - Fox Hollow Elementary Total		3,952,657
0401 - Centennial Elementary		
5000 - Instruction	5100 - Salaries	2,526,452
	5200 - Employee Benefits	787,709
	5500 - Materials & Supply	74,239
	5600 - Capital Outlay	418
	5700 - Other Expenses	27,944
5000 - Instruction Total		3,416,762
6120 - Guidance Services	5100 - Salaries	64,245
	5200 - Employee Benefits	22,341
	5500 - Materials & Supply	395
6120 - Guidance Services Total		86,981
6130 - Health Services	5100 - Salaries	11,580
	5200 - Employee Benefits	7,955
	5500 - Materials & Supply	300
6130 - Health Services Total		19,835
6200 - Instructional Media Services	5100 - Salaries	12,759
	5200 - Employee Benefits	5,703
	5300 - Purchased Services	600
	5500 - Materials & Supply	3,018
	5600 - Capital Outlay	4,250
6200 - Instructional Media Services Total		26,330
6300 - Instructional & Curr Dev Srv	5100 - Salaries	64,878
	5200 - Employee Benefits	29,280
6300 - Instructional & Curr Dev Srv Total		94,158
6500 - Instructional Related Tech	5100 - Salaries	51,947
	5200 - Employee Benefits	18,331
6500 - Instructional Related Tech Total		70,278
7300 - School Administration	5100 - Salaries	213,089
	5200 - Employee Benefits	74,329
	5300 - Purchased Services	8,685
	5500 - Materials & Supply	2,469
	5700 - Other Expenses	470
7300 - School Administration Total		299,042
7900 - Operation of Plant	5100 - Salaries	142,374

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5200 - Employee Benefits	59,021
	5500 - Materials & Supply	9,570
7900 - Operation of Plant Total		210,965
0401 - Centennial Elementary Total		4,224,351

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0411 - Seven Springs Elementary		
5000 - Instruction	5100 - Salaries	2,303,507
	5200 - Employee Benefits	729,595
	5500 - Materials & Supply	64,314
	5700 - Other Expenses	24,089
5000 - Instruction Total		3,121,505
6120 - Guidance Services	5100 - Salaries	55,764
	5200 - Employee Benefits	17,739
6120 - Guidance Services Total		73,503
6130 - Health Services	5100 - Salaries	18,279
	5200 - Employee Benefits	8,991
	5500 - Materials & Supply	300
6130 - Health Services Total		27,570
6200 - Instructional Media Services	5100 - Salaries	14,942
	5200 - Employee Benefits	5,417
	5500 - Materials & Supply	2,200
	5600 - Capital Outlay	4,786
6200 - Instructional Media Services Total		27,345
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,768
	5200 - Employee Benefits	13,277
6300 - Instructional & Curr Dev Srv Total		59,045
6500 - Instructional Related Tech	5100 - Salaries	60,122
	5200 - Employee Benefits	18,723
6500 - Instructional Related Tech Total		78,845
7300 - School Administration	5100 - Salaries	229,413
	5200 - Employee Benefits	78,070
	5300 - Purchased Services	8,365
	5500 - Materials & Supply	2,382
7300 - School Administration Total		318,230
7900 - Operation of Plant	5100 - Salaries	178,520
	5200 - Employee Benefits	64,980
	5300 - Purchased Services	100
	5500 - Materials & Supply	6,400
7900 - Operation of Plant Total		250,000
0411 - Seven Springs Elementary Total		3,956,043

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0421 - Deer Park Elementary		
5000 - Instruction	5100 - Salaries	2,615,345
	5200 - Employee Benefits	794,874
	5500 - Materials & Supply	65,400
	5700 - Other Expenses	28,080
5000 - Instruction Total		3,503,699
6120 - Guidance Services	5100 - Salaries	71,102
	5200 - Employee Benefits	23,359
	5500 - Materials & Supply	225
6120 - Guidance Services Total		94,686
6130 - Health Services	5100 - Salaries	17,266
	5200 - Employee Benefits	8,838
	5500 - Materials & Supply	225
6130 - Health Services Total		26,329
6200 - Instructional Media Services	5100 - Salaries	9,335
	5200 - Employee Benefits	4,265
	5500 - Materials & Supply	7,266
6200 - Instructional Media Services Total		20,866
6300 - Instructional & Curr Dev Srv	5100 - Salaries	42,428
	5200 - Employee Benefits	12,652
6300 - Instructional & Curr Dev Srv Total		55,080
6500 - Instructional Related Tech	5100 - Salaries	70,442
	5200 - Employee Benefits	28,905
6500 - Instructional Related Tech Total		99,347
7300 - School Administration	5100 - Salaries	231,681
	5200 - Employee Benefits	78,520
	5300 - Purchased Services	8,085
	5500 - Materials & Supply	7,069
7300 - School Administration Total		325,355
7900 - Operation of Plant	5100 - Salaries	174,833
	5200 - Employee Benefits	70,571
	5500 - Materials & Supply	6,430
7900 - Operation of Plant Total		251,834
0421 - Deer Park Elementary Total		4,377,196

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0451 - Mary Giella Elementary		
5000 - Instruction	5100 - Salaries	2,635,089
	5200 - Employee Benefits	818,129
	5300 - Purchased Services	200
	5500 - Materials & Supply	88,621
	5700 - Other Expenses	30,017
5000 - Instruction Total		3,572,056
6120 - Guidance Services	5100 - Salaries	47,635
	5200 - Employee Benefits	19,813
6120 - Guidance Services Total		67,448
6130 - Health Services	5100 - Salaries	19,963
	5200 - Employee Benefits	9,281
	5500 - Materials & Supply	200
6130 - Health Services Total		29,444
6200 - Instructional Media Services	5500 - Materials & Supply	2,696
	5600 - Capital Outlay	6,600
6200 - Instructional Media Services Total		9,296
6500 - Instructional Related Tech	5100 - Salaries	63,996
	5200 - Employee Benefits	22,374
6500 - Instructional Related Tech Total		86,370
7300 - School Administration	5100 - Salaries	200,295
	5200 - Employee Benefits	72,446
	5300 - Purchased Services	10,600
	5500 - Materials & Supply	1,500
	5600 - Capital Outlay	240
7300 - School Administration Total		285,081
7900 - Operation of Plant	5100 - Salaries	160,847
	5200 - Employee Benefits	68,150
	5500 - Materials & Supply	6,500
7900 - Operation of Plant Total		235,497
0451 - Mary Giella Elementary Total		4,285,192

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0461 - Thomas E Weightman Middle		
5000 - Instruction	5100 - Salaries	3,935,440
	5200 - Employee Benefits	1,205,480
	5300 - Purchased Services	2,730
	5500 - Materials & Supply	111,343
	5700 - Other Expenses	37,128
5000 - Instruction Total		5,292,121
6120 - Guidance Services	5100 - Salaries	168,560
	5200 - Employee Benefits	55,429
	5500 - Materials & Supply	300
6120 - Guidance Services Total		224,289
6130 - Health Services	5100 - Salaries	11,910
	5200 - Employee Benefits	7,988
	5500 - Materials & Supply	450
6130 - Health Services Total		20,348
6200 - Instructional Media Services	5100 - Salaries	9,335
	5200 - Employee Benefits	4,546
	5500 - Materials & Supply	10,108
	5600 - Capital Outlay	9,000
6200 - Instructional Media Services Total		32,989
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,818
	5200 - Employee Benefits	13,369
6300 - Instructional & Curr Dev Srv Total		59,187
6500 - Instructional Related Tech	5100 - Salaries	49,453
	5200 - Employee Benefits	17,036
6500 - Instructional Related Tech Total		66,489
7300 - School Administration	5100 - Salaries	258,866
	5200 - Employee Benefits	119,571
	5300 - Purchased Services	18,350
	5500 - Materials & Supply	8,399
7300 - School Administration Total		405,186
7800 - Pupil Transportation Services	5300 - Purchased Services	3,420
7800 - Pupil Transportation Services Total		3,420
7900 - Operation of Plant	5100 - Salaries	217,305
	5200 - Employee Benefits	89,435

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5300 - Purchased Services	500
	5500 - Materials & Supply	9,500
7900 - Operation of Plant Total		316,740
0461 - Thomas E Weightman Middle Total		6,420,769

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0471 - River Ridge High		
5000 - Instruction	5100 - Salaries	5,013,461
	5200 - Employee Benefits	1,535,984
	5300 - Purchased Services	13,200
	5500 - Materials & Supply	51,474
	5600 - Capital Outlay	180
	5700 - Other Expenses	42,224
5000 - Instruction Total		6,656,523
6120 - Guidance Services	5100 - Salaries	227,259
	5200 - Employee Benefits	71,607
	5500 - Materials & Supply	700
6120 - Guidance Services Total		299,566
6130 - Health Services	5100 - Salaries	13,318
	5200 - Employee Benefits	8,181
	5500 - Materials & Supply	500
6130 - Health Services Total		21,999
6200 - Instructional Media Services	5100 - Salaries	7,350
	5200 - Employee Benefits	3,897
	5500 - Materials & Supply	25,840
6200 - Instructional Media Services Total		37,087
6300 - Instructional & Curr Dev Srv	5100 - Salaries	42,518
	5200 - Employee Benefits	12,793
6300 - Instructional & Curr Dev Srv Total		55,311
6500 - Instructional Related Tech	5100 - Salaries	63,688
	5200 - Employee Benefits	19,492
6500 - Instructional Related Tech Total		83,180
7300 - School Administration	5100 - Salaries	504,908
	5200 - Employee Benefits	177,725
	5300 - Purchased Services	24,540
	5500 - Materials & Supply	1,948
7300 - School Administration Total		709,121
7800 - Pupil Transportation Services	5300 - Purchased Services	16,500
7800 - Pupil Transportation Services Total		16,500
7900 - Operation of Plant	5500 - Materials & Supply	380
7900 - Operation of Plant Total		380

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0471 - River Ridge High Total		7,879,667
0472 - River Ridge Middle		
5000 - Instruction	5100 - Salaries	3,959,330
	5200 - Employee Benefits	1,201,646
	5300 - Purchased Services	2,680
	5500 - Materials & Supply	121,131
	5700 - Other Expenses	37,024
5000 - Instruction Total		5,321,811
6120 - Guidance Services	5100 - Salaries	174,068
	5200 - Employee Benefits	52,010
	5500 - Materials & Supply	800
6120 - Guidance Services Total		226,878
6130 - Health Services	5100 - Salaries	17,358
	5200 - Employee Benefits	8,790
	5500 - Materials & Supply	300
6130 - Health Services Total		26,448
6200 - Instructional Media Services	5100 - Salaries	8,857
	5200 - Employee Benefits	4,710
	5500 - Materials & Supply	18,904
6200 - Instructional Media Services Total		32,471
6300 - Instructional & Curr Dev Srv	5100 - Salaries	174,382
	5200 - Employee Benefits	52,343
6300 - Instructional & Curr Dev Srv Total		226,725
6500 - Instructional Related Tech	5100 - Salaries	46,885
	5200 - Employee Benefits	16,355
6500 - Instructional Related Tech Total		63,240
7300 - School Administration	5100 - Salaries	326,495
	5200 - Employee Benefits	113,488
	5300 - Purchased Services	17,670
	5500 - Materials & Supply	7,230
7300 - School Administration Total		464,883
7800 - Pupil Transportation Services	5300 - Purchased Services	3,170
7800 - Pupil Transportation Services Total		3,170

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	480,493
	5200 - Employee Benefits	210,978
	5300 - Purchased Services	16,000
	5500 - Materials & Supply	11,532
7900 - Operation of Plant Total		719,003
0472 - River Ridge Middle Total		7,084,629

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0501 - Northwest Elementary		
5000 - Instruction	5100 - Salaries	3,054,700
	5200 - Employee Benefits	964,029
	5500 - Materials & Supply	94,384
	5600 - Capital Outlay	549
	5700 - Other Expenses	35,178
5000 - Instruction Total		4,148,840
6120 - Guidance Services	5100 - Salaries	76,518
	5200 - Employee Benefits	24,236
6120 - Guidance Services Total		100,754
6130 - Health Services	5100 - Salaries	19,753
	5200 - Employee Benefits	9,172
6130 - Health Services Total		28,925
6200 - Instructional Media Services	5100 - Salaries	10,437
	5200 - Employee Benefits	4,581
	5500 - Materials & Supply	4,786
	5600 - Capital Outlay	5,700
6200 - Instructional Media Services Total		25,504
6300 - Instructional & Curr Dev Srv	5100 - Salaries	41,568
	5200 - Employee Benefits	12,756
6300 - Instructional & Curr Dev Srv Total		54,324
6400 - Instructional Staff Training	5100 - Salaries	2,038
	5200 - Employee Benefits	601
6400 - Instructional Staff Training Total		2,639
6500 - Instructional Related Tech	5100 - Salaries	54,881
	5200 - Employee Benefits	18,007
6500 - Instructional Related Tech Total		72,888
7300 - School Administration	5100 - Salaries	256,841
	5200 - Employee Benefits	93,505
	5300 - Purchased Services	12,355
	5500 - Materials & Supply	8,070
7300 - School Administration Total		370,771
7900 - Operation of Plant	5100 - Salaries	134,553
	5200 - Employee Benefits	63,487
	5500 - Materials & Supply	8,620

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant Total		206,660
0501 - Northwest Elementary Total		5,011,305
0521 - Hudson High		
5000 - Instruction	5100 - Salaries	3,384,042
	5200 - Employee Benefits	1,057,046
	5300 - Purchased Services	13,200
	5500 - Materials & Supply	27,140
	5700 - Other Expenses	36,400
5000 - Instruction Total		4,517,828
6120 - Guidance Services	5100 - Salaries	190,096
	5200 - Employee Benefits	62,536
	5500 - Materials & Supply	200
6120 - Guidance Services Total		252,832
6130 - Health Services	5100 - Salaries	18,700
	5200 - Employee Benefits	9,017
6130 - Health Services Total		27,717
6200 - Instructional Media Services	5500 - Materials & Supply	20,791
6200 - Instructional Media Services Total		20,791
6300 - Instructional & Curr Dev Srv	5100 - Salaries	83,044
	5200 - Employee Benefits	25,403
6300 - Instructional & Curr Dev Srv Total		108,447
6500 - Instructional Related Tech	5100 - Salaries	59,615
	5200 - Employee Benefits	21,585
6500 - Instructional Related Tech Total		81,200
7300 - School Administration	5100 - Salaries	469,151
	5200 - Employee Benefits	158,852
	5300 - Purchased Services	20,085
	5500 - Materials & Supply	17,234
7300 - School Administration Total		665,322
7800 - Pupil Transportation Services	5300 - Purchased Services	16,500
7800 - Pupil Transportation Services Total		16,500
7900 - Operation of Plant	5100 - Salaries	276,986
	5200 - Employee Benefits	118,894

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5500 - Materials & Supply	13,306
7900 - Operation of Plant Total		409,186
0521 - Hudson High Total		6,099,823

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0701 - Cypress Elementary		
5000 - Instruction	5100 - Salaries	3,037,358
	5200 - Employee Benefits	945,690
	5500 - Materials & Supply	93,258
	5700 - Other Expenses	33,930
5000 - Instruction Total		4,110,236
6120 - Guidance Services	5100 - Salaries	83,327
	5200 - Employee Benefits	31,492
	5500 - Materials & Supply	75
6120 - Guidance Services Total		114,894
6130 - Health Services	5100 - Salaries	14,502
	5200 - Employee Benefits	8,402
6130 - Health Services Total		22,904
6200 - Instructional Media Services	5100 - Salaries	8,085
	5200 - Employee Benefits	4,331
	5500 - Materials & Supply	5,752
	5600 - Capital Outlay	5,000
6200 - Instructional Media Services Total		23,168
6500 - Instructional Related Tech	5100 - Salaries	57,353
	5200 - Employee Benefits	18,271
6500 - Instructional Related Tech Total		75,624
7300 - School Administration	5100 - Salaries	211,202
	5200 - Employee Benefits	77,318
	5300 - Purchased Services	11,520
	5500 - Materials & Supply	8,955
7300 - School Administration Total		308,995
7900 - Operation of Plant	5100 - Salaries	125,806
	5200 - Employee Benefits	60,404
	5500 - Materials & Supply	9,695
7900 - Operation of Plant Total		195,905
0701 - Cypress Elementary Total		4,851,726

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0801 - Land O' Lakes High		
5000 - Instruction	5100 - Salaries	4,132,154
	5200 - Employee Benefits	1,280,206
	5300 - Purchased Services	15,263
	5500 - Materials & Supply	88,129
	5700 - Other Expenses	47,572
5000 - Instruction Total		5,563,324
6120 - Guidance Services	5100 - Salaries	270,816
	5200 - Employee Benefits	86,011
6120 - Guidance Services Total		356,827
6130 - Health Services	5100 - Salaries	13,357
	5200 - Employee Benefits	8,161
	5500 - Materials & Supply	270
6130 - Health Services Total		21,788
6200 - Instructional Media Services	5100 - Salaries	16,097
	5200 - Employee Benefits	8,678
	5500 - Materials & Supply	4,800
	5600 - Capital Outlay	23,743
6200 - Instructional Media Services Total		53,318
6300 - Instructional & Curr Dev Srv	5100 - Salaries	136,704
	5200 - Employee Benefits	40,061
6300 - Instructional & Curr Dev Srv Total		176,765
6500 - Instructional Related Tech	5100 - Salaries	108,083
	5200 - Employee Benefits	35,516
6500 - Instructional Related Tech Total		143,599
7300 - School Administration	5100 - Salaries	599,605
	5200 - Employee Benefits	192,492
	5300 - Purchased Services	42,233
	5500 - Materials & Supply	77,500
	5600 - Capital Outlay	900
	5700 - Other Expenses	15,000
7300 - School Administration Total		927,730
7800 - Pupil Transportation Services	5300 - Purchased Services	16,500
7800 - Pupil Transportation Services Total		16,500
7900 - Operation of Plant	5100 - Salaries	321,314

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5200 - Employee Benefits	138,886
	5500 - Materials & Supply	14,820
7900 - Operation of Plant Total		475,020
0801 - Land O' Lakes High Total		7,734,871

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0901 - Anclote Elementary		
5000 - Instruction	5100 - Salaries	2,387,444
	5200 - Employee Benefits	738,911
	5500 - Materials & Supply	72,243
	5700 - Other Expenses	25,337
5000 - Instruction Total		3,223,935
6120 - Guidance Services	5100 - Salaries	44,432
	5200 - Employee Benefits	16,255
	5500 - Materials & Supply	200
6120 - Guidance Services Total		60,887
6130 - Health Services	5100 - Salaries	13,357
	5200 - Employee Benefits	8,234
	5500 - Materials & Supply	300
6130 - Health Services Total		21,891
6200 - Instructional Media Services	5100 - Salaries	11,870
	5200 - Employee Benefits	4,493
	5300 - Purchased Services	100
	5500 - Materials & Supply	2,452
	5600 - Capital Outlay	5,400
6200 - Instructional Media Services Total		24,315
6500 - Instructional Related Tech	5100 - Salaries	64,242
	5200 - Employee Benefits	19,820
6500 - Instructional Related Tech Total		84,062
7300 - School Administration	5100 - Salaries	230,375
	5200 - Employee Benefits	77,251
	5300 - Purchased Services	9,747
	5500 - Materials & Supply	4,622
7300 - School Administration Total		321,995
7900 - Operation of Plant	5100 - Salaries	109,012
	5200 - Employee Benefits	47,850
	5500 - Materials & Supply	5,000
7900 - Operation of Plant Total		161,862
0901 - Anclote Elementary Total		3,898,947

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0902 - Pine View Elementary		
5000 - Instruction	5100 - Salaries	2,705,542
	5200 - Employee Benefits	845,317
	5500 - Materials & Supply	81,432
	5700 - Other Expenses	31,064
5000 - Instruction Total		3,663,355
6120 - Guidance Services	5100 - Salaries	60,824
	5200 - Employee Benefits	21,867
	5500 - Materials & Supply	300
6120 - Guidance Services Total		82,991
6130 - Health Services	5100 - Salaries	12,370
	5200 - Employee Benefits	8,078
	5500 - Materials & Supply	400
6130 - Health Services Total		20,848
6200 - Instructional Media Services	5100 - Salaries	8,159
	5200 - Employee Benefits	4,355
	5500 - Materials & Supply	3,200
	5600 - Capital Outlay	5,718
6200 - Instructional Media Services Total		21,432
6500 - Instructional Related Tech	5100 - Salaries	53,377
	5200 - Employee Benefits	17,644
6500 - Instructional Related Tech Total		71,021
7300 - School Administration	5100 - Salaries	208,346
	5200 - Employee Benefits	75,765
	5300 - Purchased Services	9,825
	5500 - Materials & Supply	4,000
7300 - School Administration Total		297,936
7900 - Operation of Plant	5100 - Salaries	159,290
	5200 - Employee Benefits	67,926
	5500 - Materials & Supply	9,000
7900 - Operation of Plant Total		236,216
0902 - Pine View Elementary Total		4,393,799

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0911 - Gulfside Elementary		
5000 - Instruction	5100 - Salaries	2,467,833
	5200 - Employee Benefits	767,099
	5300 - Purchased Services	500
	5500 - Materials & Supply	72,814
	5700 - Other Expenses	27,690
5000 - Instruction Total		3,335,936
6120 - Guidance Services	5100 - Salaries	71,320
	5200 - Employee Benefits	28,235
6120 - Guidance Services Total		99,555
6130 - Health Services	5100 - Salaries	13,989
	5200 - Employee Benefits	8,288
6130 - Health Services Total		22,277
6200 - Instructional Media Services	5100 - Salaries	1,302
	5200 - Employee Benefits	3,864
	5500 - Materials & Supply	8,036
6200 - Instructional Media Services Total		13,202
6300 - Instructional & Curr Dev Srv	5100 - Salaries	44,887
	5200 - Employee Benefits	13,219
6300 - Instructional & Curr Dev Srv Total		58,106
6500 - Instructional Related Tech	5100 - Salaries	104,462
	5200 - Employee Benefits	30,572
6500 - Instructional Related Tech Total		135,034
7300 - School Administration	5100 - Salaries	234,270
	5200 - Employee Benefits	79,076
	5300 - Purchased Services	8,610
	5500 - Materials & Supply	5,998
7300 - School Administration Total		327,954
7900 - Operation of Plant	5100 - Salaries	154,968
	5200 - Employee Benefits	61,196
	5500 - Materials & Supply	6,200
7900 - Operation of Plant Total		222,364
0911 - Gulfside Elementary Total		4,214,428

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0921 - Pine View Middle		
5000 - Instruction	5100 - Salaries	2,537,967
	5200 - Employee Benefits	791,024
	5300 - Purchased Services	4,109
	5500 - Materials & Supply	107,002
	5600 - Capital Outlay	1,788
	5700 - Other Expenses	31,055
5000 - Instruction Total		3,472,945
6120 - Guidance Services	5100 - Salaries	120,788
	5200 - Employee Benefits	34,451
	5300 - Purchased Services	200
	5500 - Materials & Supply	350
6120 - Guidance Services Total		155,789
6130 - Health Services	5100 - Salaries	11,647
	5200 - Employee Benefits	7,961
	5500 - Materials & Supply	550
6130 - Health Services Total		20,158
6200 - Instructional Media Services	5100 - Salaries	9,261
	5200 - Employee Benefits	4,475
	5300 - Purchased Services	600
	5500 - Materials & Supply	5,000
	5600 - Capital Outlay	10,890
6200 - Instructional Media Services Total		30,226
6500 - Instructional Related Tech	5100 - Salaries	54,329
	5200 - Employee Benefits	14,472
6500 - Instructional Related Tech Total		68,801
7300 - School Administration	5100 - Salaries	328,462
	5200 - Employee Benefits	122,459
	5300 - Purchased Services	17,072
	5500 - Materials & Supply	3,450
	5700 - Other Expenses	200
7300 - School Administration Total		471,643
7800 - Pupil Transportation Services	5300 - Purchased Services	3,170
7800 - Pupil Transportation Services Total		3,170
7900 - Operation of Plant	5100 - Salaries	167,976
	5200 - Employee Benefits	71,636

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5300 - Purchased Services	100
	5500 - Materials & Supply	4,500
7900 - Operation of Plant Total		244,212
0921 - Pine View Middle Total		4,466,944

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0931 - Ridgewood High		
5000 - Instruction	5100 - Salaries	3,109,813
	5200 - Employee Benefits	988,848
	5300 - Purchased Services	18,280
	5500 - Materials & Supply	38,248
	5700 - Other Expenses	36,461
5000 - Instruction Total		4,191,650
6120 - Guidance Services	5100 - Salaries	212,939
	5200 - Employee Benefits	66,089
	5500 - Materials & Supply	1,000
6120 - Guidance Services Total		280,028
6130 - Health Services	5100 - Salaries	11,580
	5200 - Employee Benefits	7,955
	5500 - Materials & Supply	500
6130 - Health Services Total		20,035
6200 - Instructional Media Services	5100 - Salaries	3,011
	5200 - Employee Benefits	3,604
	5500 - Materials & Supply	3,035
	5600 - Capital Outlay	15,750
6200 - Instructional Media Services Total		25,400
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,323
	5200 - Employee Benefits	13,608
6300 - Instructional & Curr Dev Srv Total		60,931
6400 - Instructional Staff Training	5100 - Salaries	21,169
	5200 - Employee Benefits	1,831
6400 - Instructional Staff Training Total		23,000
6500 - Instructional Related Tech	5100 - Salaries	43,324
	5200 - Employee Benefits	15,713
6500 - Instructional Related Tech Total		59,037
7300 - School Administration	5100 - Salaries	563,774
	5200 - Employee Benefits	176,862
	5300 - Purchased Services	19,335
	5500 - Materials & Supply	2,500
	5600 - Capital Outlay	3,800
	5700 - Other Expenses	500
7300 - School Administration Total		766,771

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7800 - Pupil Transportation Services	5300 - Purchased Services	16,500
7800 - Pupil Transportation Services Total		16,500
7900 - Operation of Plant	5100 - Salaries	270,401
	5200 - Employee Benefits	122,239
	5300 - Purchased Services	250
	5500 - Materials & Supply	10,026
7900 - Operation of Plant Total		402,916
0931 - Ridgewood High Total		5,846,268

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0932 - Calusa Elementary		
5000 - Instruction	5100 - Salaries	2,533,191
	5200 - Employee Benefits	792,832
	5500 - Materials & Supply	75,665
	5700 - Other Expenses	27,690
5000 - Instruction Total		3,429,378
6120 - Guidance Services	5100 - Salaries	50,922
	5200 - Employee Benefits	17,278
	5500 - Materials & Supply	50
6120 - Guidance Services Total		68,250
6130 - Health Services	5100 - Salaries	14,081
	5200 - Employee Benefits	8,295
	5500 - Materials & Supply	150
6130 - Health Services Total		22,526
6200 - Instructional Media Services	5100 - Salaries	7,497
	5200 - Employee Benefits	3,947
	5500 - Materials & Supply	2,200
	5600 - Capital Outlay	6,270
6200 - Instructional Media Services Total		19,914
6300 - Instructional & Curr Dev Srv	5100 - Salaries	43,518
	5200 - Employee Benefits	13,035
6300 - Instructional & Curr Dev Srv Total		56,553
6500 - Instructional Related Tech	5100 - Salaries	53,235
	5200 - Employee Benefits	17,860
6500 - Instructional Related Tech Total		71,095
7300 - School Administration	5100 - Salaries	217,671
	5200 - Employee Benefits	75,270
	5300 - Purchased Services	9,875
	5500 - Materials & Supply	4,419
	5600 - Capital Outlay	1,300
	5700 - Other Expenses	100
7300 - School Administration Total		308,635
7900 - Operation of Plant	5100 - Salaries	135,192
	5200 - Employee Benefits	55,062
	5300 - Purchased Services	500
	5500 - Materials & Supply	5,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5600 - Capital Outlay	500
7900 - Operation of Plant Total		196,754
0932 - Calusa Elementary Total		4,173,105

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0941 - Moon Lake Elementary		
5000 - Instruction	5100 - Salaries	2,767,059
	5200 - Employee Benefits	868,124
	5500 - Materials & Supply	82,730
	5700 - Other Expenses	32,754
5000 - Instruction Total		3,750,667
6120 - Guidance Services	5100 - Salaries	74,253
	5200 - Employee Benefits	23,962
	5500 - Materials & Supply	160
6120 - Guidance Services Total		98,375
6130 - Health Services	5100 - Salaries	13,686
	5200 - Employee Benefits	8,285
	5500 - Materials & Supply	450
6130 - Health Services Total		22,421
6200 - Instructional Media Services	5100 - Salaries	8,122
	5200 - Employee Benefits	4,072
	5500 - Materials & Supply	2,000
	5600 - Capital Outlay	6,820
6200 - Instructional Media Services Total		21,014
6300 - Instructional & Curr Dev Srv	5100 - Salaries	87,086
	5200 - Employee Benefits	26,117
6300 - Instructional & Curr Dev Srv Total		113,203
6500 - Instructional Related Tech	5100 - Salaries	57,310
	5200 - Employee Benefits	18,515
6500 - Instructional Related Tech Total		75,825
7300 - School Administration	5100 - Salaries	235,794
	5200 - Employee Benefits	78,030
	5300 - Purchased Services	11,720
	5500 - Materials & Supply	4,111
	5600 - Capital Outlay	1,032
7300 - School Administration Total		330,687
7900 - Operation of Plant	5100 - Salaries	170,303
	5200 - Employee Benefits	63,977
	5500 - Materials & Supply	5,150
7900 - Operation of Plant Total		239,430

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0941 - Moon Lake Elementary Total		4,651,622
0951 - Hudson Middle		
5000 - Instruction	5100 - Salaries	2,128,206
	5200 - Employee Benefits	658,737
	5300 - Purchased Services	2,860
	5500 - Materials & Supply	75,726
	5700 - Other Expenses	23,712
5000 - Instruction Total		2,889,241
6120 - Guidance Services	5100 - Salaries	128,671
	5200 - Employee Benefits	43,244
	5500 - Materials & Supply	360
6120 - Guidance Services Total		172,275
6130 - Health Services	5100 - Salaries	14,805
	5200 - Employee Benefits	8,472
6130 - Health Services Total		23,277
6200 - Instructional Media Services	5100 - Salaries	16,244
	5200 - Employee Benefits	8,672
	5500 - Materials & Supply	3,671
	5600 - Capital Outlay	9,147
6200 - Instructional Media Services Total		37,734
6500 - Instructional Related Tech	5100 - Salaries	51,668
	5200 - Employee Benefits	14,328
6500 - Instructional Related Tech Total		65,996
7300 - School Administration	5100 - Salaries	379,675
	5200 - Employee Benefits	136,488
	5300 - Purchased Services	12,300
	5500 - Materials & Supply	3,060
7300 - School Administration Total		531,523
7800 - Pupil Transportation Services	5300 - Purchased Services	3,170
7800 - Pupil Transportation Services Total		3,170
7900 - Operation of Plant	5100 - Salaries	194,764
	5200 - Employee Benefits	79,739
	5500 - Materials & Supply	7,470
7900 - Operation of Plant Total		281,973

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0951 - Hudson Middle Total		4,005,189
0961 - Lake Myrtle Elementary		
5000 - Instruction	5100 - Salaries	2,955,439
	5200 - Employee Benefits	932,496
	5500 - Materials & Supply	84,094
	5600 - Capital Outlay	1,304
	5700 - Other Expenses	31,460
5000 - Instruction Total		4,004,793
6120 - Guidance Services	5100 - Salaries	90,782
	5200 - Employee Benefits	29,425
	5500 - Materials & Supply	150
6120 - Guidance Services Total		120,357
6130 - Health Services	5100 - Salaries	11,910
	5200 - Employee Benefits	8,003
	5500 - Materials & Supply	300
6130 - Health Services Total		20,213
6200 - Instructional Media Services	5100 - Salaries	13,840
	5200 - Employee Benefits	5,908
	5500 - Materials & Supply	726
	5600 - Capital Outlay	8,500
6200 - Instructional Media Services Total		28,974
6300 - Instructional & Curr Dev Srv	5100 - Salaries	87,562
	5200 - Employee Benefits	26,117
	5500 - Materials & Supply	100
6300 - Instructional & Curr Dev Srv Total		113,779
6500 - Instructional Related Tech	5100 - Salaries	59,258
	5200 - Employee Benefits	22,308
6500 - Instructional Related Tech Total		81,566
7300 - School Administration	5100 - Salaries	226,077
	5200 - Employee Benefits	90,164
	5300 - Purchased Services	10,885
	5500 - Materials & Supply	2,600
7300 - School Administration Total		329,726
7900 - Operation of Plant	5100 - Salaries	166,375
	5200 - Employee Benefits	75,135

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5300 - Purchased Services	350
	5500 - Materials & Supply	8,000
7900 - Operation of Plant Total		249,860
0961 - Lake Myrtle Elementary Total		4,949,268

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
0991 - Marchman Technical Center		
5000 - Instruction	5100 - Salaries	1,728,510
	5200 - Employee Benefits	565,567
	5500 - Materials & Supply	8,030
	5600 - Capital Outlay	200
	5700 - Other Expenses	12,636
5000 - Instruction Total		2,314,943
6120 - Guidance Services	5100 - Salaries	97,568
	5200 - Employee Benefits	27,794
6120 - Guidance Services Total		125,362
6130 - Health Services	5100 - Salaries	38,670
	5200 - Employee Benefits	12,284
	5500 - Materials & Supply	200
6130 - Health Services Total		51,154
6190 - Other Pupil Personnel Services	5500 - Materials & Supply	750
6190 - Other Pupil Personnel Services Total		750
6200 - Instructional Media Services	5100 - Salaries	8,967
	5200 - Employee Benefits	4,731
	5600 - Capital Outlay	8,075
6200 - Instructional Media Services Total		21,773
6500 - Instructional Related Tech	5100 - Salaries	38,620
	5200 - Employee Benefits	12,204
6500 - Instructional Related Tech Total		50,824
7300 - School Administration	5100 - Salaries	230,661
	5200 - Employee Benefits	90,050
	5300 - Purchased Services	15,590
	5500 - Materials & Supply	1,732
	5600 - Capital Outlay	100
7300 - School Administration Total		338,133
7500 - Fiscal Services	5100 - Salaries	67,070
	5200 - Employee Benefits	22,914
7500 - Fiscal Services Total		89,984
7900 - Operation of Plant	5100 - Salaries	222,764
	5200 - Employee Benefits	96,291
	5300 - Purchased Services	389

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5500 - Materials & Supply	6,800
	5600 - Capital Outlay	50
7900 - Operation of Plant Total		326,294
0991 - Marchman Technical Center Total		3,319,217

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
2061 - Sand Pine Elementary		
5000 - Instruction	5100 - Salaries	2,295,887
	5200 - Employee Benefits	698,885
	5500 - Materials & Supply	78,088
	5600 - Capital Outlay	300
	5700 - Other Expenses	25,610
5000 - Instruction Total		3,098,770
6120 - Guidance Services	5100 - Salaries	51,407
	5200 - Employee Benefits	17,353
	5500 - Materials & Supply	100
6120 - Guidance Services Total		68,860
6130 - Health Services	5100 - Salaries	11,844
	5200 - Employee Benefits	7,998
6130 - Health Services Total		19,842
6200 - Instructional Media Services	5100 - Salaries	9,518
	5200 - Employee Benefits	4,556
	5300 - Purchased Services	3,800
	5500 - Materials & Supply	550
	5600 - Capital Outlay	4,302
6200 - Instructional Media Services Total		22,726
6500 - Instructional Related Tech	5100 - Salaries	48,396
	5200 - Employee Benefits	16,847
6500 - Instructional Related Tech Total		65,243
7300 - School Administration	5100 - Salaries	173,958
	5200 - Employee Benefits	87,122
	5300 - Purchased Services	10,150
	5500 - Materials & Supply	2,800
	5600 - Capital Outlay	3,892
7300 - School Administration Total		277,922
7900 - Operation of Plant	5100 - Salaries	132,445
	5200 - Employee Benefits	58,696
	5300 - Purchased Services	300
	5500 - Materials & Supply	500
	5600 - Capital Outlay	2,000
7900 - Operation of Plant Total		193,941
2061 - Sand Pine Elementary Total		3,747,304

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
2071 - Wesley Chapel Elementary		
5000 - Instruction	5100 - Salaries	2,712,140
	5200 - Employee Benefits	830,291
	5500 - Materials & Supply	115,448
	5700 - Other Expenses	35,100
5000 - Instruction Total		3,692,979
6120 - Guidance Services	5100 - Salaries	60,244
	5200 - Employee Benefits	21,815
6120 - Guidance Services Total		82,059
6130 - Health Services	5100 - Salaries	7,434
	5200 - Employee Benefits	7,291
6130 - Health Services Total		14,725
6200 - Instructional Media Services	5100 - Salaries	9,312
	5200 - Employee Benefits	4,536
	5500 - Materials & Supply	11,074
6200 - Instructional Media Services Total		24,922
6500 - Instructional Related Tech	5100 - Salaries	57,030
	5200 - Employee Benefits	18,262
6500 - Instructional Related Tech Total		75,292
7300 - School Administration	5100 - Salaries	224,971
	5200 - Employee Benefits	81,361
	5300 - Purchased Services	11,865
7300 - School Administration Total		318,197
7900 - Operation of Plant	5100 - Salaries	180,403
	5200 - Employee Benefits	79,886
7900 - Operation of Plant Total		260,289
2071 - Wesley Chapel Elementary Total		4,468,463

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
2081 - Longleaf Elementary		
5000 - Instruction	5100 - Salaries	2,812,661
	5200 - Employee Benefits	853,228
	5500 - Materials & Supply	83,410
	5600 - Capital Outlay	220
	5700 - Other Expenses	30,550
5000 - Instruction Total		3,780,069
6120 - Guidance Services	5100 - Salaries	71,170
	5200 - Employee Benefits	23,396
	5500 - Materials & Supply	150
6120 - Guidance Services Total		94,716
6130 - Health Services	5100 - Salaries	14,805
	5200 - Employee Benefits	8,436
	5500 - Materials & Supply	150
6130 - Health Services Total		23,391
6200 - Instructional Media Services	5100 - Salaries	13,222
	5200 - Employee Benefits	4,748
	5500 - Materials & Supply	1,650
	5600 - Capital Outlay	7,254
6200 - Instructional Media Services Total		26,874
6300 - Instructional & Curr Dev Srv	5100 - Salaries	49,968
	5200 - Employee Benefits	13,996
6300 - Instructional & Curr Dev Srv Total		63,964
6500 - Instructional Related Tech	5100 - Salaries	68,456
	5200 - Employee Benefits	20,415
6500 - Instructional Related Tech Total		88,871
7300 - School Administration	5100 - Salaries	243,464
	5200 - Employee Benefits	86,064
	5300 - Purchased Services	9,640
	5500 - Materials & Supply	3,600
7300 - School Administration Total		342,768
7900 - Operation of Plant	5100 - Salaries	148,978
	5200 - Employee Benefits	66,492
	5300 - Purchased Services	750
	5500 - Materials & Supply	6,050
	5600 - Capital Outlay	200

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant Total		222,470
2081 - Longleaf Elementary Total		4,643,123
2091 - Seven Oaks Elementary		
5000 - Instruction	5100 - Salaries	3,758,220
	5200 - Employee Benefits	1,198,147
	5500 - Materials & Supply	144,718
	5700 - Other Expenses	45,760
5000 - Instruction Total		5,146,845
6120 - Guidance Services	5100 - Salaries	93,539
	5200 - Employee Benefits	33,419
6120 - Guidance Services Total		126,958
6130 - Health Services	5100 - Salaries	59,668
	5200 - Employee Benefits	21,725
6130 - Health Services Total		81,393
6200 - Instructional Media Services	5100 - Salaries	9,467
	5200 - Employee Benefits	4,522
	5500 - Materials & Supply	13,720
6200 - Instructional Media Services Total		27,709
6300 - Instructional & Curr Dev Srv	5100 - Salaries	40,818
	5200 - Employee Benefits	12,580
6300 - Instructional & Curr Dev Srv Total		53,398
6500 - Instructional Related Tech	5100 - Salaries	101,553
	5200 - Employee Benefits	27,916
6500 - Instructional Related Tech Total		129,469
7300 - School Administration	5100 - Salaries	264,363
	5200 - Employee Benefits	91,924
	5300 - Purchased Services	14,700
7300 - School Administration Total		370,987
7900 - Operation of Plant	5100 - Salaries	177,460
	5200 - Employee Benefits	79,934
7900 - Operation of Plant Total		257,394
2091 - Seven Oaks Elementary Total		6,194,153

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
2101 - Baycare		
5000 - Instruction	5300 - Purchased Services	157,520
5000 - Instruction Total		157,520
2101 - Baycare Total		157,520

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
2102 - AMI Kids		
5000 - Instruction	5100 - Salaries	8,690
	5200 - Employee Benefits	2,532
	5300 - Purchased Services	151,674
	5500 - Materials & Supply	158
5000 - Instruction Total		163,054
6120 - Guidance Services	5100 - Salaries	13,176
	5200 - Employee Benefits	5,679
6120 - Guidance Services Total		18,855
6300 - Instructional & Curr Dev Srv	5100 - Salaries	10,986
	5200 - Employee Benefits	2,944
6300 - Instructional & Curr Dev Srv Total		13,930
6400 - Instructional Staff Training	5100 - Salaries	6,288
	5200 - Employee Benefits	1,925
6400 - Instructional Staff Training Total		8,213
7300 - School Administration	5100 - Salaries	7,531
	5200 - Employee Benefits	3,220
7300 - School Administration Total		10,751
2102 - AMI Kids Total		214,803

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
4081 - Pasco Girls Academy		
5000 - Instruction	5100 - Salaries	286,453
	5200 - Employee Benefits	96,823
	5500 - Materials & Supply	2,000
	5600 - Capital Outlay	436
	5700 - Other Expenses	1,602
5000 - Instruction Total		387,314
6120 - Guidance Services	5100 - Salaries	13,176
	5200 - Employee Benefits	5,680
6120 - Guidance Services Total		18,856
6300 - Instructional & Curr Dev Srv	5100 - Salaries	10,986
	5200 - Employee Benefits	2,943
6300 - Instructional & Curr Dev Srv Total		13,929
6400 - Instructional Staff Training	5100 - Salaries	12,576
	5200 - Employee Benefits	3,851
6400 - Instructional Staff Training Total		16,427
7300 - School Administration	5100 - Salaries	3,993
	5200 - Employee Benefits	1,074
	5300 - Purchased Services	1,200
7300 - School Administration Total		6,267
4081 - Pasco Girls Academy Total		442,793

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
5242 - Girls Pace		
5000 - Instruction	5100 - Salaries	54,890
	5200 - Employee Benefits	16,388
	5300 - Purchased Services	322,138
	5500 - Materials & Supply	184
5000 - Instruction Total		393,600
6120 - Guidance Services	5100 - Salaries	13,176
	5200 - Employee Benefits	3,968
6120 - Guidance Services Total		17,144
6300 - Instructional & Curr Dev Srv	5100 - Salaries	8,240
	5200 - Employee Benefits	2,207
6300 - Instructional & Curr Dev Srv Total		10,447
6400 - Instructional Staff Training	5100 - Salaries	6,288
	5200 - Employee Benefits	1,925
6400 - Instructional Staff Training Total		8,213
7300 - School Administration	5100 - Salaries	7,759
	5200 - Employee Benefits	3,316
7300 - School Administration Total		11,075
5242 - Girls Pace Total		440,479

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
5881 - Sheriffs Detention Center		
5000 - Instruction	5100 - Salaries	43,500
	5200 - Employee Benefits	13,074
	5500 - Materials & Supply	100
	5700 - Other Expenses	260
5000 - Instruction Total		56,934
7300 - School Administration	5100 - Salaries	1,997
	5200 - Employee Benefits	537
	5300 - Purchased Services	50
	5500 - Materials & Supply	246
7300 - School Administration Total		2,830
5881 - Sheriffs Detention Center Total		59,764

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
6242 - Mandala		
6120 - Guidance Services	5100 - Salaries	13,176
	5200 - Employee Benefits	3,968
6120 - Guidance Services Total		17,144
6300 - Instructional & Curr Dev Srv	5100 - Salaries	10,986
	5200 - Employee Benefits	2,944
6300 - Instructional & Curr Dev Srv Total		13,930
6400 - Instructional Staff Training	5100 - Salaries	12,576
	5200 - Employee Benefits	3,851
6400 - Instructional Staff Training Total		16,427
7300 - School Administration	5100 - Salaries	7,531
	5200 - Employee Benefits	3,220
7300 - School Administration Total		10,751
6242 - Mandala Total		58,252

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
6997 - Energy & Marine Center		
5000 - Instruction	5100 - Salaries	44,699
	5200 - Employee Benefits	20,614
	5300 - Purchased Services	380
	5500 - Materials & Supply	8,400
	5600 - Capital Outlay	850
	5700 - Other Expenses	13,262
5000 - Instruction Total		88,205
6300 - Instructional & Curr Dev Srv	5100 - Salaries	155,060
	5200 - Employee Benefits	48,557
6300 - Instructional & Curr Dev Srv Total		203,617
7300 - School Administration	5300 - Purchased Services	3,376
	5500 - Materials & Supply	500
7300 - School Administration Total		3,876
7800 - Pupil Transportation Services	5300 - Purchased Services	15,000
7800 - Pupil Transportation Services Total		15,000
7900 - Operation of Plant	5100 - Salaries	35,927
	5200 - Employee Benefits	11,825
	5300 - Purchased Services	450
7900 - Operation of Plant Total		48,202
6997 - Energy & Marine Center Total		358,900

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7001 - Pasco Virtual Instruction Prgm		
6120 - Guidance Services	5100 - Salaries	314
	5200 - Employee Benefits	95
6120 - Guidance Services Total		409
7001 - Pasco Virtual Instruction Prgm Total		409

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7004 - Pasco eSchool-Flvs Franchise		
5000 - Instruction	5100 - Salaries	2,173,357
	5200 - Employee Benefits	694,693
	5300 - Purchased Services	2,000,000
	5500 - Materials & Supply	385,250
	5600 - Capital Outlay	10,000
	5700 - Other Expenses	100
5000 - Instruction Total		5,263,400
6120 - Guidance Services	5100 - Salaries	103,018
	5200 - Employee Benefits	31,087
6120 - Guidance Services Total		134,105
6400 - Instructional Staff Training	5100 - Salaries	5,000
	5200 - Employee Benefits	783
	5300 - Purchased Services	825
6400 - Instructional Staff Training Total		6,608
6500 - Instructional Related Tech	5100 - Salaries	41,427
	5200 - Employee Benefits	12,736
6500 - Instructional Related Tech Total		54,163
7300 - School Administration	5100 - Salaries	165,980
	5200 - Employee Benefits	49,455
	5300 - Purchased Services	26,500
	5600 - Capital Outlay	5,500
	5700 - Other Expenses	1,000
7300 - School Administration Total		248,435
7900 - Operation of Plant	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		1,000
7004 - Pasco eSchool-Flvs Franchise Total		5,707,711

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7006 - Pasco Virtual Course Offerings		
5000 - Instruction	5100 - Salaries	484,054
	5200 - Employee Benefits	153,063
	5300 - Purchased Services	75,000
	5500 - Materials & Supply	5,000
5000 - Instruction Total		717,117
6120 - Guidance Services	5100 - Salaries	12,463
	5200 - Employee Benefits	3,651
6120 - Guidance Services Total		16,114
7300 - School Administration	5100 - Salaries	21,055
	5200 - Employee Benefits	5,771
7300 - School Administration Total		26,826
7006 - Pasco Virtual Course Offerings Total		760,057

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7023 - Virtual Instruction Program		
5000 - Instruction	5100 - Salaries	139,920
	5200 - Employee Benefits	43,956
	5300 - Purchased Services	75,000
	5500 - Materials & Supply	30,000
5000 - Instruction Total		288,876
6120 - Guidance Services	5100 - Salaries	13,918
	5200 - Employee Benefits	4,087
6120 - Guidance Services Total		18,005
7300 - School Administration	5100 - Salaries	42,110
	5200 - Employee Benefits	11,542
	5300 - Purchased Services	10,000
	5600 - Capital Outlay	75,500
7300 - School Administration Total		139,152
7023 - Virtual Instruction Program Total		446,033

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7071 - James Irvin Education Center		
5000 - Instruction	5100 - Salaries	829,411
	5200 - Employee Benefits	262,895
	5500 - Materials & Supply	3,760
	5700 - Other Expenses	8,320
5000 - Instruction Total		1,104,386
6120 - Guidance Services	5100 - Salaries	64,168
	5200 - Employee Benefits	16,331
	5500 - Materials & Supply	100
6120 - Guidance Services Total		80,599
6130 - Health Services	5500 - Materials & Supply	100
6130 - Health Services Total		100
6190 - Other Pupil Personnel Services	5500 - Materials & Supply	100
6190 - Other Pupil Personnel Services Total		100
6200 - Instructional Media Services	5100 - Salaries	13,289
	5200 - Employee Benefits	5,166
	5500 - Materials & Supply	1,068
	5600 - Capital Outlay	1,300
	5700 - Other Expenses	12
6200 - Instructional Media Services Total		20,835
6300 - Instructional & Curr Dev Srv	5100 - Salaries	53,638
	5200 - Employee Benefits	14,645
6300 - Instructional & Curr Dev Srv Total		68,283
6400 - Instructional Staff Training	5100 - Salaries	9,432
	5200 - Employee Benefits	2,888
6400 - Instructional Staff Training Total		12,320
6500 - Instructional Related Tech	5100 - Salaries	36,189
	5200 - Employee Benefits	11,919
6500 - Instructional Related Tech Total		48,108
7300 - School Administration	5100 - Salaries	150,169
	5200 - Employee Benefits	70,588
	5300 - Purchased Services	8,140
	5500 - Materials & Supply	2,280
	5600 - Capital Outlay	384
7300 - School Administration Total		231,561

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	117,894
	5200 - Employee Benefits	42,916
	5500 - Materials & Supply	4,712
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		166,022
7071 - James Irvin Education Center Total		1,732,314

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
7081 - Juvenile Detention Center		
5000 - Instruction	5100 - Salaries	183,150
	5200 - Employee Benefits	56,549
	5500 - Materials & Supply	280
	5600 - Capital Outlay	280
	5700 - Other Expenses	1,763
5000 - Instruction Total		242,022
6120 - Guidance Services	5100 - Salaries	13,176
	5200 - Employee Benefits	3,968
6120 - Guidance Services Total		17,144
6300 - Instructional & Curr Dev Srv	5100 - Salaries	13,733
	5200 - Employee Benefits	3,681
6300 - Instructional & Curr Dev Srv Total		17,414
6400 - Instructional Staff Training	5100 - Salaries	6,288
	5200 - Employee Benefits	1,925
6400 - Instructional Staff Training Total		8,213
7300 - School Administration	5100 - Salaries	3,993
	5200 - Employee Benefits	1,074
	5300 - Purchased Services	1,480
	5500 - Materials & Supply	1,081
	5600 - Capital Outlay	760
7300 - School Administration Total		8,388
7081 - Juvenile Detention Center Total		293,181

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
8031 - Pasco High Adult Ed		
7300 - School Administration	5100 - Salaries	12,117
	5200 - Employee Benefits	4,755
7300 - School Administration Total		16,872
8031 - Pasco High Adult Ed Total		16,872

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
8063 - Wesley Chapel High Adult Ed		
7300 - School Administration	5100 - Salaries	12,874
	5200 - Employee Benefits	3,718
7300 - School Administration Total		16,592
8063 - Wesley Chapel High Adult Ed Total		16,592

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
8073 - Mitchell High Adult Ed		
7300 - School Administration	5100 - Salaries	16,652
	5200 - Employee Benefits	3,869
7300 - School Administration Total		20,521
8073 - Mitchell High Adult Ed Total		20,521

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
8081 - Moore Mickens Adult Ed		
5000 - Instruction	5100 - Salaries	738,920
	5200 - Employee Benefits	227,344
	5500 - Materials & Supply	599
	5700 - Other Expenses	23,298
5000 - Instruction Total		990,161
6120 - Guidance Services	5100 - Salaries	67,276
	5200 - Employee Benefits	22,947
	5500 - Materials & Supply	67
6120 - Guidance Services Total		90,290
7300 - School Administration	5100 - Salaries	63,396
	5200 - Employee Benefits	20,603
	5300 - Purchased Services	1,152
	5500 - Materials & Supply	3,564
	5600 - Capital Outlay	3,439
7300 - School Administration Total		92,154
8081 - Moore Mickens Adult Ed Total		1,172,604

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
8090 - Wiregrass Ranch High Adult Ed		
7300 - School Administration	5100 - Salaries	12,874
	5200 - Employee Benefits	3,718
7300 - School Administration Total		16,592
8090 - Wiregrass Ranch High Adult Ed Total		16,592

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
8101 - Sunlake High Adult Ed		
7300 - School Administration	5100 - Salaries	12,874
	5200 - Employee Benefits	5,050
7300 - School Administration Total		17,924
8101 - Sunlake High Adult Ed Total		17,924

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
8114 - Fivay High Adult Ed		
7300 - School Administration	5100 - Salaries	16,652
	5200 - Employee Benefits	3,869
7300 - School Administration Total		20,521
8114 - Fivay High Adult Ed Total		20,521

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
8131 - Zephyrhills High Adult Ed		
7300 - School Administration	5100 - Salaries	12,874
	5200 - Employee Benefits	3,718
7300 - School Administration Total		16,592
8131 - Zephyrhills High Adult Ed Total		16,592

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
8331 - Gulf High Adult Ed		
7300 - School Administration	5100 - Salaries	16,652
	5200 - Employee Benefits	3,869
7300 - School Administration Total		20,521
8331 - Gulf High Adult Ed Total		20,521

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
8471 - River Ridge High Adult Ed		
7300 - School Administration	5100 - Salaries	16,652
	5200 - Employee Benefits	3,869
7300 - School Administration Total		20,521
8471 - River Ridge High Adult Ed Total		20,521

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
8801 - Land O' Lakes High Adult Ed		
7300 - School Administration	5100 - Salaries	12,117
	5200 - Employee Benefits	3,499
7300 - School Administration Total		15,616
8801 - Land O' Lakes High Adult Ed Total		15,616

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
8991 - Marchman Tech Center Adult Ed		
5000 - Instruction	5100 - Salaries	644,246
	5200 - Employee Benefits	207,960
	5300 - Purchased Services	350
	5500 - Materials & Supply	3,750
	5700 - Other Expenses	13,995
5000 - Instruction Total		870,301
6120 - Guidance Services	5100 - Salaries	45,068
	5200 - Employee Benefits	13,320
6120 - Guidance Services Total		58,388
6190 - Other Pupil Personnel Services	5100 - Salaries	68,310
	5200 - Employee Benefits	16,878
6190 - Other Pupil Personnel Services Total		85,188
7300 - School Administration	5100 - Salaries	180,960
	5200 - Employee Benefits	68,261
	5300 - Purchased Services	300
	5500 - Materials & Supply	1,200
	5600 - Capital Outlay	530
7300 - School Administration Total		251,251
7800 - Pupil Transportation Services	5100 - Salaries	68,013
	5200 - Employee Benefits	16,799
7800 - Pupil Transportation Services Total		84,812
7900 - Operation of Plant	5500 - Materials & Supply	3,700
	5600 - Capital Outlay	50
7900 - Operation of Plant Total		3,750
8991 - Marchman Tech Center Adult Ed Total		1,353,690

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9000 - Superintendent		
7200 - General Administration	5100 - Salaries	206,835
	5200 - Employee Benefits	83,389
	5300 - Purchased Services	9,200
	5500 - Materials & Supply	3,300
	5700 - Other Expenses	23,000
7200 - General Administration Total		325,724
9000 - Superintendent Total		325,724

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9001 - School Brd Members & Attorneys		
7100 - Board	5100 - Salaries	223,221
	5200 - Employee Benefits	136,379
	5300 - Purchased Services	155,540
	5500 - Materials & Supply	1,500
	5700 - Other Expenses	22,981
7100 - Board Total		539,621
9001 - School Brd Members & Attorneys Total		539,621

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9002 - Contracts & Other Expenses		
5000 - Instruction	5300 - Purchased Services	1,591,000
5000 - Instruction Total		1,591,000
7100 - Board	5200 - Employee Benefits	2,300,000
7100 - Board Total		2,300,000
7200 - General Administration	5300 - Purchased Services	40,000
7200 - General Administration Total		40,000
7730 - Staff Services	5700 - Other Expenses	6,000
7730 - Staff Services Total		6,000
7900 - Operation of Plant	5300 - Purchased Services	3,900,000
7900 - Operation of Plant Total		3,900,000
9800 - School Internal Accounts	5100 - Salaries	281,277
	5200 - Employee Benefits	81,133
9800 - School Internal Accounts Total		362,410
9002 - Contracts & Other Expenses Total		8,199,410

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9003 - Misc Grants & Programs		
5000 - Instruction	5100 - Salaries	17,910,757
	5200 - Employee Benefits	4,887,158
	5300 - Purchased Services	4,200,000
	5500 - Materials & Supply	8,339,806
5000 - Instruction Total		35,337,721
6500 - Instructional Related Tech	5600 - Capital Outlay	799,616
6500 - Instructional Related Tech Total		799,616
7300 - School Administration	5500 - Materials & Supply	500
7300 - School Administration Total		500
7400 - Facilities Acquisition& Cons	5600 - Capital Outlay	145,000
7400 - Facilities Acquisition& Cons Total		145,000
7500 - Fiscal Services	5700 - Other Expenses	599,745
7500 - Fiscal Services Total		599,745
7900 - Operation of Plant	5500 - Materials & Supply	92,750
7900 - Operation of Plant Total		92,750
9003 - Misc Grants & Programs Total		36,975,332

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9005 - Communication		
5000 - Instruction	5700 - Other Expenses	100
5000 - Instruction Total		100
6200 - Instructional Media Services	5100 - Salaries	57,202
	5200 - Employee Benefits	23,094
6200 - Instructional Media Services Total		80,296
6400 - Instructional Staff Training	5100 - Salaries	88,028
	5200 - Employee Benefits	23,177
6400 - Instructional Staff Training Total		111,205
7720 - Information Services	5100 - Salaries	431,962
	5200 - Employee Benefits	135,559
	5300 - Purchased Services	174,782
	5500 - Materials & Supply	12,232
	5600 - Capital Outlay	21,500
	5700 - Other Expenses	800
7720 - Information Services Total		776,835
9005 - Communication Total		968,436

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9006 - Pasco Education Foundation		
9100 - Community Services	5100 - Salaries	18,283
	5200 - Employee Benefits	9,029
9100 - Community Services Total		27,312
9006 - Pasco Education Foundation Total		27,312

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9007 - Internal Audit		
7500 - Fiscal Services	5100 - Salaries	186,684
	5200 - Employee Benefits	62,963
	5300 - Purchased Services	7,035
	5500 - Materials & Supply	1,810
	5600 - Capital Outlay	235
	5700 - Other Expenses	500
7500 - Fiscal Services Total		259,227
9007 - Internal Audit Total		259,227

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9009 - Enterprise Resource Planning		
7500 - Fiscal Services	5300 - Purchased Services	9,650
	5500 - Materials & Supply	4,300
	5600 - Capital Outlay	500
7500 - Fiscal Services Total		14,450
7730 - Staff Services	5100 - Salaries	130,280
	5200 - Employee Benefits	39,058
7730 - Staff Services Total		169,338
7760 - Internal Services	5100 - Salaries	57,347
	5200 - Employee Benefits	15,243
7760 - Internal Services Total		72,590
8200 - Administrative Technology Serv	5100 - Salaries	208,007
	5200 - Employee Benefits	61,213
8200 - Administrative Technology Serv Total		269,220
9100 - Community Services	5100 - Salaries	38,312
	5200 - Employee Benefits	12,238
9100 - Community Services Total		50,550
9009 - Enterprise Resource Planning Total		576,148

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9010 - Executive Dir Support Services		
7200 - General Administration	5100 - Salaries	133,471
	5200 - Employee Benefits	56,614
	5300 - Purchased Services	6,950
	5500 - Materials & Supply	2,000
	5600 - Capital Outlay	1,800
	5700 - Other Expenses	200
7200 - General Administration Total		201,035
9010 - Executive Dir Support Services Total		201,035

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9011 - Employee Relations		
7100 - Board	5200 - Employee Benefits	250,000
7100 - Board Total		250,000
7730 - Staff Services	5100 - Salaries	393,677
	5200 - Employee Benefits	109,154
	5300 - Purchased Services	166,993
	5500 - Materials & Supply	6,938
	5600 - Capital Outlay	1,450
	5700 - Other Expenses	7,357
7730 - Staff Services Total		685,569
9011 - Employee Relations Total		935,569

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9012 - Planning Services		
7400 - Facilities Acquisition& Cons	5100 - Salaries	300,689
	5200 - Employee Benefits	89,541
	5300 - Purchased Services	63,100
	5500 - Materials & Supply	4,125
	5600 - Capital Outlay	1,300
7400 - Facilities Acquisition& Cons Total		458,755
7710 - Planning Research Dev Eval	5100 - Salaries	54,932
	5200 - Employee Benefits	14,900
7710 - Planning Research Dev Eval Total		69,832
9012 - Planning Services Total		528,587

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9016 - Employee Benefits & Assist		
9800 - School Internal Accounts	5100 - Salaries	60,637
	5200 - Employee Benefits	15,104
9800 - School Internal Accounts Total		75,741
9016 - Employee Benefits & Assist Total		75,741

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9019 - Construction Svcs & Code Compl		
7400 - Facilities Acquisition& Cons	5100 - Salaries	773,396
	5200 - Employee Benefits	221,455
	5300 - Purchased Services	36,050
	5500 - Materials & Supply	6,450
	5600 - Capital Outlay	2,600
	5700 - Other Expenses	1,600
7400 - Facilities Acquisition& Cons Total		1,041,551
7760 - Internal Services	5100 - Salaries	73,353
	5200 - Employee Benefits	15,195
7760 - Internal Services Total		88,548
7900 - Operation of Plant	5100 - Salaries	131,295
	5200 - Employee Benefits	33,127
7900 - Operation of Plant Total		164,422
9019 - Construction Svcs & Code Compl Total		1,294,521

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9020 - Chief Finance Officer		
7500 - Fiscal Services	5100 - Salaries	164,059
	5200 - Employee Benefits	53,382
	5300 - Purchased Services	4,985
	5500 - Materials & Supply	2,020
	5600 - Capital Outlay	705
	5700 - Other Expenses	425
7500 - Fiscal Services Total		225,576
9020 - Chief Finance Officer Total		225,576

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9021 - Finance Services		
5000 - Instruction	5600 - Capital Outlay	12,000
5000 - Instruction Total		12,000
7500 - Fiscal Services	5100 - Salaries	856,462
	5200 - Employee Benefits	247,911
	5300 - Purchased Services	194,714
	5500 - Materials & Supply	18,892
	5600 - Capital Outlay	1,435
	5700 - Other Expenses	91,260
7500 - Fiscal Services Total		1,410,674
9021 - Finance Services Total		1,422,674

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9022 - Accounts Payable		
7500 - Fiscal Services	5100 - Salaries	90,075
	5200 - Employee Benefits	39,499
	5300 - Purchased Services	1,900
7500 - Fiscal Services Total		131,474
9022 - Accounts Payable Total		131,474

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9023 - Budget/Bookkeeping/Accounting		
7500 - Fiscal Services	5100 - Salaries	266,241
	5200 - Employee Benefits	93,912
	5300 - Purchased Services	4,450
7500 - Fiscal Services Total		364,603
9023 - Budget/Bookkeeping/Accounting Total		364,603

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9024 - Payroll		
7500 - Fiscal Services	5100 - Salaries	152,679
	5200 - Employee Benefits	60,917
	5300 - Purchased Services	1,250
7500 - Fiscal Services Total		214,846
9024 - Payroll Total		214,846

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9025 - Grants		
7500 - Fiscal Services	5100 - Salaries	4,336
	5200 - Employee Benefits	1,913
	5300 - Purchased Services	1,400
7500 - Fiscal Services Total		7,649
9025 - Grants Total		7,649

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9027 - Conservation & Recycling Op		
7900 - Operation of Plant	5300 - Purchased Services	2,300,000
	5400 - Energy Services	9,933,475
7900 - Operation of Plant Total		12,233,475
9027 - Conservation & Recycling Op Total		12,233,475

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9031 - Transportation Services		
7800 - Pupil Transportation Services	5100 - Salaries	793,370
	5200 - Employee Benefits	394,157
	5300 - Purchased Services	327,800
	5400 - Energy Services	6,110,000
	5500 - Materials & Supply	24,300
	5600 - Capital Outlay	4,200
	5700 - Other Expenses	10,500
7800 - Pupil Transportation Services Total		7,664,327
9031 - Transportation Services Total		7,664,327

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9032 - Transportation-East		
7800 - Pupil Transportation Services	5100 - Salaries	1,746,608
	5200 - Employee Benefits	899,836
	5300 - Purchased Services	10,050
	5500 - Materials & Supply	194,750
	5600 - Capital Outlay	100
7800 - Pupil Transportation Services Total		2,851,344
7900 - Operation of Plant	5100 - Salaries	16,954
	5200 - Employee Benefits	8,787
7900 - Operation of Plant Total		25,741
9032 - Transportation-East Total		2,877,085

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9033 - Transportation-West		
7800 - Pupil Transportation Services	5100 - Salaries	3,487,361
	5200 - Employee Benefits	1,852,203
	5300 - Purchased Services	14,830
	5500 - Materials & Supply	357,400
	5600 - Capital Outlay	100
7800 - Pupil Transportation Services Total		5,711,894
7900 - Operation of Plant	5100 - Salaries	24,892
	5200 - Employee Benefits	10,038
7900 - Operation of Plant Total		34,930
9033 - Transportation-West Total		5,746,824

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9034 - Transportation-Central		
7800 - Pupil Transportation Services	5100 - Salaries	2,705,288
	5200 - Employee Benefits	1,404,073
	5300 - Purchased Services	12,800
	5500 - Materials & Supply	302,150
	5600 - Capital Outlay	100
7800 - Pupil Transportation Services Total		4,424,411
7900 - Operation of Plant	5100 - Salaries	19,600
	5200 - Employee Benefits	9,240
7900 - Operation of Plant Total		28,840
9034 - Transportation-Central Total		4,453,251

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9035 - Transportation-N/W Garage		
7800 - Pupil Transportation Services	5100 - Salaries	2,361,883
	5200 - Employee Benefits	1,230,308
	5300 - Purchased Services	12,250
	5500 - Materials & Supply	339,400
	5600 - Capital Outlay	100
7800 - Pupil Transportation Services Total		3,943,941
7900 - Operation of Plant	5100 - Salaries	17,346
	5200 - Employee Benefits	8,849
7900 - Operation of Plant Total		26,195
9035 - Transportation-N/W Garage Total		3,970,136

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9037 - Small Engine Repair Shop		
7800 - Pupil Transportation Services	5100 - Salaries	132,124
	5200 - Employee Benefits	52,058
7800 - Pupil Transportation Services Total		184,182
9037 - Small Engine Repair Shop Total		184,182

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9038 - Transportation-Southeast		
7800 - Pupil Transportation Services	5100 - Salaries	2,095,420
	5200 - Employee Benefits	1,061,255
	5300 - Purchased Services	7,750
	5500 - Materials & Supply	175,550
	5600 - Capital Outlay	100
7800 - Pupil Transportation Services Total		3,340,075
7900 - Operation of Plant	5100 - Salaries	17,836
	5200 - Employee Benefits	8,959
7900 - Operation of Plant Total		26,795
9038 - Transportation-Southeast Total		3,366,870

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9040 - Purchasing Services		
7760 - Internal Services	5100 - Salaries	517,681
	5200 - Employee Benefits	178,465
	5300 - Purchased Services	45,481
	5500 - Materials & Supply	6,202
	5600 - Capital Outlay	1,400
	5700 - Other Expenses	3,506
7760 - Internal Services Total		752,735
9040 - Purchasing Services Total		752,735

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9051 - Distribution Services		
7760 - Internal Services	5100 - Salaries	387,749
	5200 - Employee Benefits	155,241
	5300 - Purchased Services	27,103
	5500 - Materials & Supply	7,500
	5600 - Capital Outlay	1,001
	5700 - Other Expenses	13,100
7760 - Internal Services Total		591,694
7900 - Operation of Plant	5300 - Purchased Services	25,000
7900 - Operation of Plant Total		25,000
9051 - Distribution Services Total		616,694

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9052 - Mail Services		
7760 - Internal Services	5100 - Salaries	131,877
	5200 - Employee Benefits	65,334
	5300 - Purchased Services	252,767
	5500 - Materials & Supply	3,633
	5600 - Capital Outlay	876
7760 - Internal Services Total		454,487
9052 - Mail Services Total		454,487

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9053 - Plant Operations Admin Complex		
5000 - Instruction	5100 - Salaries	130,500
5000 - Instruction Total		130,500
7900 - Operation of Plant	5100 - Salaries	256,014
	5200 - Employee Benefits	119,861
	5300 - Purchased Services	9,575
	5500 - Materials & Supply	15,500
	5600 - Capital Outlay	502
7900 - Operation of Plant Total		401,452
9053 - Plant Operations Admin Complex Total		531,952

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9061 - Maintenance Services		
7760 - Internal Services	5100 - Salaries	44,022
	5200 - Employee Benefits	19,199
7760 - Internal Services Total		63,221
7900 - Operation of Plant	5100 - Salaries	501,706
	5200 - Employee Benefits	177,531
	5300 - Purchased Services	1,106,625
	5500 - Materials & Supply	184,367
	5600 - Capital Outlay	2,540
	5700 - Other Expenses	3,050
7900 - Operation of Plant Total		1,975,819
8100 - Maintenance of Plant	5100 - Salaries	5,234,658
	5200 - Employee Benefits	1,735,948
	5300 - Purchased Services	1,833,735
	5500 - Materials & Supply	317,500
	5600 - Capital Outlay	4,015
	5700 - Other Expenses	2,165
8100 - Maintenance of Plant Total		9,128,021
9061 - Maintenance Services Total		11,167,061

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9070 - Asst Supt For Admin and Oper		
7200 - General Administration	5100 - Salaries	141,581
	5200 - Employee Benefits	27,610
	5300 - Purchased Services	12,510
	5500 - Materials & Supply	1,750
	5600 - Capital Outlay	1,000
	5700 - Other Expenses	200
7200 - General Administration Total		184,651
9070 - Asst Supt For Admin and Oper Total		184,651

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9071 - Safety and Security Officer		
6100 - Pupil Personnel Services	5300 - Purchased Services	1,593,336
6100 - Pupil Personnel Services Total		1,593,336
9071 - Safety and Security Officer Total		1,593,336

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9312 - Human Resources		
6400 - Instructional Staff Training	5100 - Salaries	155,400
	5200 - Employee Benefits	21,635
	5300 - Purchased Services	1,700
	5500 - Materials & Supply	5,000
6400 - Instructional Staff Training Total		183,735
7730 - Staff Services	5100 - Salaries	1,699,413
	5200 - Employee Benefits	548,971
	5300 - Purchased Services	386,300
	5500 - Materials & Supply	13,600
	5600 - Capital Outlay	5,900
	5700 - Other Expenses	246,750
7730 - Staff Services Total		2,900,934
9312 - Human Resources Total		3,084,669

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9410 - Exec Dir For Administration		
7200 - General Administration	5100 - Salaries	117,869
	5200 - Employee Benefits	52,016
	5300 - Purchased Services	37,500
	5500 - Materials & Supply	1,450
	5600 - Capital Outlay	700
	5700 - Other Expenses	271
7200 - General Administration Total		209,806
9410 - Exec Dir For Administration Total		209,806

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9420 - Information Services		
6500 - Instructional Related Tech	5100 - Salaries	69,227
	5200 - Employee Benefits	20,522
6500 - Instructional Related Tech Total		89,749
8200 - Administrative Technology Serv	5100 - Salaries	2,347,355
	5200 - Employee Benefits	715,134
	5300 - Purchased Services	603,150
	5500 - Materials & Supply	35,335
	5600 - Capital Outlay	6,125
	5700 - Other Expenses	4,000
8200 - Administrative Technology Serv Total		3,711,099
9420 - Information Services Total		3,800,848

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9421 - Telecommunications		
7900 - Operation of Plant	5300 - Purchased Services	2,062,890
7900 - Operation of Plant Total		2,062,890
8100 - Maintenance of Plant	5100 - Salaries	320,870
	5200 - Employee Benefits	100,015
	5300 - Purchased Services	444,800
	5500 - Materials & Supply	11,700
	5600 - Capital Outlay	4,000
	5700 - Other Expenses	400
8100 - Maintenance of Plant Total		881,785
9421 - Telecommunications Total		2,944,675

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9422 - Technology Services		
8100 - Maintenance of Plant	5100 - Salaries	1,007,460
	5200 - Employee Benefits	357,876
	5300 - Purchased Services	436,000
	5500 - Materials & Supply	14,800
	5600 - Capital Outlay	8,000
	5700 - Other Expenses	5,000
8100 - Maintenance of Plant Total		1,829,136
8200 - Administrative Technology Serv	5300 - Purchased Services	30,000
8200 - Administrative Technology Serv Total		30,000
9422 - Technology Services Total		1,859,136

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9423 - Records Management		
7760 - Internal Services	5100 - Salaries	66,739
	5200 - Employee Benefits	27,922
	5300 - Purchased Services	20,935
	5500 - Materials & Supply	550
	5600 - Capital Outlay	510
7760 - Internal Services Total		116,656
8100 - Maintenance of Plant	5100 - Salaries	61,642
	5200 - Employee Benefits	15,944
8100 - Maintenance of Plant Total		77,586
9423 - Records Management Total		194,242

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9426 - Quest System		
6400 - Instructional Staff Training	5100 - Salaries	50,000
6400 - Instructional Staff Training Total		50,000
7710 - Planning Research Dev Eval	5100 - Salaries	30,000
	5300 - Purchased Services	58,150
	5500 - Materials & Supply	5,200
	5700 - Other Expenses	100,000
7710 - Planning Research Dev Eval Total		193,350
8200 - Administrative Technology Serv	5100 - Salaries	713,169
	5200 - Employee Benefits	204,382
8200 - Administrative Technology Serv Total		917,551
9426 - Quest System Total		1,160,901

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9430 - Supervisor of Athletics		
6190 - Other Pupil Personnel Services	5300 - Purchased Services	160,941
	5500 - Materials & Supply	200
	5600 - Capital Outlay	50
	5700 - Other Expenses	400
6190 - Other Pupil Personnel Services Total		161,591
6300 - Instructional & Curr Dev Srv	5300 - Purchased Services	1,533
	5500 - Materials & Supply	700
6300 - Instructional & Curr Dev Srv Total		2,233
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	4,300
7400 - Facilities Acquisition& Cons Total		4,300
8100 - Maintenance of Plant	5300 - Purchased Services	130,880
8100 - Maintenance of Plant Total		130,880
9430 - Supervisor of Athletics Total		299,004

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9500 - Asst Supt Student Achievement		
5000 - Instruction	5100 - Salaries	1,206,491
	5200 - Employee Benefits	78,700
5000 - Instruction Total		1,285,191
6300 - Instructional & Curr Dev Srv	5100 - Salaries	133,147
	5200 - Employee Benefits	46,533
	5300 - Purchased Services	3,450
	5500 - Materials & Supply	2,000
	5600 - Capital Outlay	1,800
	5700 - Other Expenses	300
6300 - Instructional & Curr Dev Srv Total		187,230
9500 - Asst Supt Student Achievement Total		1,472,421

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9501 - Learning Comm Exec Director SW		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	121,001
	5200 - Employee Benefits	41,091
	5300 - Purchased Services	5,700
	5500 - Materials & Supply	2,500
	5700 - Other Expenses	500
6300 - Instructional & Curr Dev Srv Total		170,792
9501 - Learning Comm Exec Director SW Total		170,792

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9502 - Learning Comm Exec Director E		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	119,639
	5200 - Employee Benefits	40,676
	5300 - Purchased Services	5,700
	5500 - Materials & Supply	2,500
	5700 - Other Expenses	500
6300 - Instructional & Curr Dev Srv Total		169,015
9502 - Learning Comm Exec Director E Total		169,015

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9503 - Learning Comm Exec Director NW		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	114,016
	5200 - Employee Benefits	38,984
	5300 - Purchased Services	5,700
	5500 - Materials & Supply	2,500
	5700 - Other Expenses	500
6300 - Instructional & Curr Dev Srv Total		161,700
9503 - Learning Comm Exec Director NW Total		161,700

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9504 - Learning Comm Exec Director C		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	131,258
	5200 - Employee Benefits	44,070
	5300 - Purchased Services	10,077
	5500 - Materials & Supply	2,500
	5600 - Capital Outlay	50
	5700 - Other Expenses	500
6300 - Instructional & Curr Dev Srv Total		188,455
9504 - Learning Comm Exec Director C Total		188,455

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9511 - Office For Professional Dev		
5000 - Instruction	5200 - Employee Benefits	1,015
	5700 - Other Expenses	151,100
5000 - Instruction Total		152,115
6400 - Instructional Staff Training	5100 - Salaries	359,632
	5200 - Employee Benefits	90,136
	5300 - Purchased Services	132,700
	5500 - Materials & Supply	49,548
	5600 - Capital Outlay	2,882
	5700 - Other Expenses	2,268
6400 - Instructional Staff Training Total		637,166
9511 - Office For Professional Dev Total		789,281

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9520 - Office For Teaching & Learning		
5000 - Instruction	5100 - Salaries	275
	5200 - Employee Benefits	1,907
	5300 - Purchased Services	302,200
	5500 - Materials & Supply	1,517,710
	5600 - Capital Outlay	13,180
	5700 - Other Expenses	327,165
5000 - Instruction Total		2,162,437
6300 - Instructional & Curr Dev Srv	5100 - Salaries	424,161
	5200 - Employee Benefits	75,611
	5300 - Purchased Services	66,800
	5500 - Materials & Supply	364,775
	5600 - Capital Outlay	6,395
	5700 - Other Expenses	5,300
6300 - Instructional & Curr Dev Srv Total		943,042
6400 - Instructional Staff Training	5100 - Salaries	499,159
	5200 - Employee Benefits	71,389
	5300 - Purchased Services	55,000
	5500 - Materials & Supply	504,544
	5600 - Capital Outlay	200
6400 - Instructional Staff Training Total		1,130,292
7730 - Staff Services	5200 - Employee Benefits	5
7730 - Staff Services Total		5
7800 - Pupil Transportation Services	5300 - Purchased Services	64,812
7800 - Pupil Transportation Services Total		64,812
7900 - Operation of Plant	5100 - Salaries	290
	5200 - Employee Benefits	90
7900 - Operation of Plant Total		380
9520 - Office For Teaching & Learning Total		4,300,968

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9521 - Curriculum Assessment & Inst		
5000 - Instruction	5100 - Salaries	135,056
	5200 - Employee Benefits	45,004
	5300 - Purchased Services	247
	5500 - Materials & Supply	8,002
5000 - Instruction Total		188,309
6200 - Instructional Media Services	5100 - Salaries	64,553
	5200 - Employee Benefits	22,421
	5300 - Purchased Services	125,034
	5500 - Materials & Supply	3,850
	5600 - Capital Outlay	300,164
6200 - Instructional Media Services Total		516,022
6300 - Instructional & Curr Dev Srv	5100 - Salaries	921,066
	5200 - Employee Benefits	259,208
	5300 - Purchased Services	4,000
6300 - Instructional & Curr Dev Srv Total		1,184,274
6400 - Instructional Staff Training	5100 - Salaries	431,912
	5200 - Employee Benefits	117,305
	5500 - Materials & Supply	3,347
6400 - Instructional Staff Training Total		552,564
7800 - Pupil Transportation Services	5300 - Purchased Services	3,237
7800 - Pupil Transportation Services Total		3,237
9521 - Curriculum Assessment & Inst Total		2,444,406

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9522 - District State & Fed Programs		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	121,250
	5200 - Employee Benefits	29,445
6300 - Instructional & Curr Dev Srv Total		150,695
9522 - District State & Fed Programs Total		150,695

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9523 - Enriched Innovative Programs		
5000 - Instruction	5100 - Salaries	44,900
	5200 - Employee Benefits	1,790
	5300 - Purchased Services	3,832
	5500 - Materials & Supply	5,096
	5600 - Capital Outlay	49
	5700 - Other Expenses	7,935
5000 - Instruction Total		63,602
6300 - Instructional & Curr Dev Srv	5100 - Salaries	151,267
	5200 - Employee Benefits	40,296
6300 - Instructional & Curr Dev Srv Total		191,563
6400 - Instructional Staff Training	5300 - Purchased Services	11,100
6400 - Instructional Staff Training Total		11,100
9523 - Enriched Innovative Programs Total		266,265

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9526 - CFA at WCHS		
7300 - School Administration	5300 - Purchased Services	800
7300 - School Administration Total		800
7730 - Staff Services	5100 - Salaries	54,932
	5200 - Employee Benefits	14,875
7730 - Staff Services Total		69,807
9100 - Community Services	5100 - Salaries	36,913
	5200 - Employee Benefits	18,085
	5300 - Purchased Services	119,863
	5500 - Materials & Supply	3,625
	5600 - Capital Outlay	15,522
	5700 - Other Expenses	52,946
9100 - Community Services Total		246,954
9526 - CFA at WCHS Total		317,561

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9527 - CFA at RRHS		
7730 - Staff Services	5100 - Salaries	54,932
	5200 - Employee Benefits	14,839
7730 - Staff Services Total		69,771
9100 - Community Services	5100 - Salaries	41,368
	5200 - Employee Benefits	18,770
	5300 - Purchased Services	70,500
	5500 - Materials & Supply	16,300
	5600 - Capital Outlay	5,000
	5700 - Other Expenses	84,650
9100 - Community Services Total		236,588
9527 - CFA at RRHS Total		306,359

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9550 - Office For Student Support		
5000 - Instruction	5100 - Salaries	1,480,111
	5200 - Employee Benefits	410,949
	5300 - Purchased Services	819,012
	5500 - Materials & Supply	4,015
	5600 - Capital Outlay	6,140
5000 - Instruction Total		2,720,227
6100 - Pupil Personnel Services	5100 - Salaries	593,317
	5200 - Employee Benefits	161,317
	5300 - Purchased Services	104,000
	5500 - Materials & Supply	17,923
	5600 - Capital Outlay	3,800
	5700 - Other Expenses	100
6100 - Pupil Personnel Services Total		880,457
6110 - Attendance & Social Work	5100 - Salaries	1,323,224
	5200 - Employee Benefits	405,254
	5300 - Purchased Services	10,815
	5500 - Materials & Supply	750
	5600 - Capital Outlay	225
6110 - Attendance & Social Work Total		1,740,268
6120 - Guidance Services	5100 - Salaries	94,936
	5200 - Employee Benefits	27,356
6120 - Guidance Services Total		122,292
6130 - Health Services	5100 - Salaries	1,611,982
	5200 - Employee Benefits	493,466
	5300 - Purchased Services	202,250
	5500 - Materials & Supply	7,993
	5600 - Capital Outlay	1,000
6130 - Health Services Total		2,316,691
6140 - Psychological Services	5100 - Salaries	2,432,476
	5200 - Employee Benefits	723,582
	5300 - Purchased Services	8,250
	5500 - Materials & Supply	52,662
6140 - Psychological Services Total		3,216,970
6300 - Instructional & Curr Dev Srv	5100 - Salaries	2,093,339
	5200 - Employee Benefits	630,411
	5300 - Purchased Services	42,290

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
6300 - Instructional & Curr Dev Srv Total		2,766,040
6400 - Instructional Staff Training	5300 - Purchased Services	13,159
6400 - Instructional Staff Training Total		13,159
9800 - School Internal Accounts	5100 - Salaries	52,623
	5200 - Employee Benefits	15,973
9800 - School Internal Accounts Total		68,596
9550 - Office For Student Support Total		13,844,700

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9570 - Career and Technical Education		
5000 - Instruction	5300 - Purchased Services	180,545
	5500 - Materials & Supply	173,137
	5600 - Capital Outlay	5,250
	5700 - Other Expenses	383,000
5000 - Instruction Total		741,932
6120 - Guidance Services	5100 - Salaries	2,500
	5500 - Materials & Supply	50,000
6120 - Guidance Services Total		52,500
6300 - Instructional & Curr Dev Srv	5100 - Salaries	433,409
	5200 - Employee Benefits	131,639
	5300 - Purchased Services	14,151
	5500 - Materials & Supply	2,200
	5700 - Other Expenses	3,700
6300 - Instructional & Curr Dev Srv Total		585,099
6400 - Instructional Staff Training	5300 - Purchased Services	4,400
6400 - Instructional Staff Training Total		4,400
7800 - Pupil Transportation Services	5300 - Purchased Services	5,085
7800 - Pupil Transportation Services Total		5,085
9570 - Career and Technical Education Total		1,389,016

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9580 - Accountability Research & Mea		
5000 - Instruction	5200 - Employee Benefits	30
	5300 - Purchased Services	55,000
	5500 - Materials & Supply	3,000
	5700 - Other Expenses	20,000
5000 - Instruction Total		78,030
6300 - Instructional & Curr Dev Srv	5100 - Salaries	316,000
	5200 - Employee Benefits	47,779
	5300 - Purchased Services	284,550
	5500 - Materials & Supply	165,000
	5600 - Capital Outlay	100
	5700 - Other Expenses	10,000
6300 - Instructional & Curr Dev Srv Total		823,429
7710 - Planning Research Dev Eval	5100 - Salaries	381,250
	5200 - Employee Benefits	118,485
	5300 - Purchased Services	737,000
	5500 - Materials & Supply	13,200
	5600 - Capital Outlay	2,950
	5700 - Other Expenses	66,500
7710 - Planning Research Dev Eval Total		1,319,385
9580 - Accountability Research & Mea Total		2,220,844

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9999 - Reserves		
9999 - Ending Fund Balance	9900 - Budget Fund Balance	47,758,717
9999 - Ending Fund Balance Total		47,758,717
9999 - Reserves Total		47,758,717

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
1300 - Charter Schools		
Revenue		
0000 - Pasco County School District		
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	21,076,198
	21500 - Inst Materials & Textbooks	239,161
	21700 - Safe Schools	59,494
	21860 - High Need School	808,906
	22600 - Transportation Revenue	270,723
4310 - Florida Educ Finance Prg(FEFP) Total		22,454,482
4630 - Transfers From Capital Project	00000 - General	917,568
4630 - Transfers From Capital Project Total		917,568

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
1300 - Charter Schools		
Appropriations		
4301 - Dayspring-Charter		
5000 - Instruction	5300 - Purchased Services	3,910,042
5000 - Instruction Total		3,910,042
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	302,518
7400 - Facilities Acquisition& Cons Total		302,518
7800 - Pupil Transportation Services	5300 - Purchased Services	97,983
7800 - Pupil Transportation Services Total		97,983
4301 - Dayspring-Charter Total		4,310,543

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
5000 - Instruction	5300 - Purchased Services	2,742,396
5000 - Instruction Total		2,742,396
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	205,435
7400 - Facilities Acquisition& Cons Total		205,435
4302 - Academy At The Farm-Charter Total		2,947,831

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
5000 - Instruction	5300 - Purchased Services	1,686,999
5000 - Instruction Total		1,686,999
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	108,893
7400 - Facilities Acquisition& Cons Total		108,893
4307 - Countryside Montessori Academy Total		1,795,892

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
4321 - Athenian Academy		
5000 - Instruction	5300 - Purchased Services	2,585,981
5000 - Instruction Total		2,585,981
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	219,120
7400 - Facilities Acquisition& Cons Total		219,120
7800 - Pupil Transportation Services	5300 - Purchased Services	45,725
7800 - Pupil Transportation Services Total		45,725
4321 - Athenian Academy Total		2,850,826

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
4323 - Imagine-Charter		
5000 - Instruction	5300 - Purchased Services	4,477,868
5000 - Instruction Total		4,477,868
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	356,772
7400 - Facilities Acquisition& Cons Total		356,772
7800 - Pupil Transportation Services	5300 - Purchased Services	127,015
7800 - Pupil Transportation Services Total		127,015
4323 - Imagine-Charter Total		4,961,655

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
4325 - FL Virtual Academy at Pasco		
5000 - Instruction	5300 - Purchased Services	296,400
5000 - Instruction Total		296,400
4325 - FL Virtual Academy at Pasco Total		296,400

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9003 - Misc Grants & Programs		
5000 - Instruction	5300 - Purchased Services	3,886,681
5000 - Instruction Total		3,886,681
9003 - Misc Grants & Programs Total		3,886,681

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9021 - Finance Services		
7500 - Fiscal Services	5100 - Salaries	25,394
	5200 - Employee Benefits	7,119
7500 - Fiscal Services Total		32,513
9021 - Finance Services Total		32,513

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9524 - School Choice		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	52,259
	5200 - Employee Benefits	20,485
6300 - Instructional & Curr Dev Srv Total		72,744
9524 - School Choice Total		72,744

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
9529 - Charter Schools		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	87,054
	5200 - Employee Benefits	19,953
6300 - Instructional & Curr Dev Srv Total		107,007
7100 - Board	5300 - Purchased Services	23,280
	5500 - Materials & Supply	1,755
	5600 - Capital Outlay	935
	5700 - Other Expenses	400
7100 - Board Total		26,370
9529 - Charter Schools Total		133,377

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
1400 - Voluntary PreK		
Revenue		
0000 - Pasco County School District		
4371 - Voluntary Prekindergarten	56960 - Summer Voluntary Pre-Kinder	96,336
	57008 - Voluntary Prekindergarten Fall	1,510,885
4371 - Voluntary Prekindergarten Total		1,607,221

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Function	Object	Budget Amount
1400 - Voluntary PreK		
Appropriations		
9590 - Early Childhood Programs		
5000 - Instruction	5100 - Salaries	934,290
	5200 - Employee Benefits	332,155
	5300 - Purchased Services	17,000
	5500 - Materials & Supply	34,147
	5700 - Other Expenses	1,068
5000 - Instruction Total		1,318,660
6110 - Attendance & Social Work	5100 - Salaries	18,790
	5200 - Employee Benefits	5,110
6110 - Attendance & Social Work Total		23,900
6300 - Instructional & Curr Dev Srv	5100 - Salaries	83,439
	5200 - Employee Benefits	23,849
	5300 - Purchased Services	1,750
	5500 - Materials & Supply	3,000
6300 - Instructional & Curr Dev Srv Total		112,038
6400 - Instructional Staff Training	5100 - Salaries	1,500
	5200 - Employee Benefits	236
	5500 - Materials & Supply	2,200
6400 - Instructional Staff Training Total		3,936
7500 - Fiscal Services	5100 - Salaries	6,447
	5200 - Employee Benefits	2,652
7500 - Fiscal Services Total		9,099
7710 - Planning Research Dev Eval	5100 - Salaries	23,058
	5200 - Employee Benefits	5,794
7710 - Planning Research Dev Eval Total		28,852
7900 - Operation of Plant	5100 - Salaries	1,500
	5200 - Employee Benefits	236
	5300 - Purchased Services	23,500
	5400 - Energy Services	79,500
	5500 - Materials & Supply	6,000
7900 - Operation of Plant Total		110,736
9590 - Early Childhood Programs Total		1,607,221

PART II

DEBT SERVICE FUNDS

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

	2013-2014 BUDGET	2014-2015 BUDGET
ESTIMATED REVENUE:		
State	2,667,219	2,623,250
Local	16,600	10,362
Incoming Transfers	31,705,162	36,570,773
Unappropriated Fund Balance	<u>17,001,808</u>	<u>10,797,899</u>
TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE	<u><u>51,390,789</u></u>	<u><u>50,002,284</u></u>
APPROPRIATIONS:		
Payment on Bonds and Loans	24,607,001	26,071,021
Interest	15,348,614	14,233,586
Dues and Fees	608,369	533,369
Outgoing Transfers	1,102,000	
Unappropriated Fund Balance	<u>9,724,805</u>	<u>9,164,308</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>51,390,789</u></u>	<u><u>50,002,284</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
2100 - SBE COBI Bonds		
Revenue		
0000 - Pasco County School District		
00000 - General	4322 - CO & DS Withheld/SBE/COBIBonds	2,400,000
00000 - General Total		2,400,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	434,885
99999 - Fund Balance Total		434,885
Revenue Total		2,834,885
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	2,236,607
00000 - General Total		2,236,607
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	598,278
99999 - Fund Balance Total		598,278
Appropriations Total		2,834,885

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
2210 - Special Acts CI Rev Bond 2003		
Revenue		
0000 - Pasco County School District		
00000 - General	4341 - Racing Commission Funds	223,250
	4431 - Interest On Investments	32
00000 - General Total		223,282
99999 - Fund Balance	4999 - Unassigned Fund Balance	32,216
99999 - Fund Balance Total		32,216
Revenue Total		255,498
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	219,551
00000 - General Total		219,551
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	35,947
99999 - Fund Balance Total		35,947
Appropriations Total		255,498

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
2903 - Sales Tax Bonds 2007		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	55
	4630 - Transfers From Capital Project	13,868,125
00000 - General Total		13,868,180
99999 - Fund Balance	4999 - Unassigned Fund Balance	55,491
99999 - Fund Balance Total		55,491
Revenue Total		13,923,671
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	13,868,125
00000 - General Total		13,868,125
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	55,546
99999 - Fund Balance Total		55,546
Appropriations Total		13,923,671

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
2911 - COPS 2004A		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	181
	4630 - Transfers From Capital Project	2,119,063
00000 - General Total		2,119,244
99999 - Fund Balance	4999 - Unassigned Fund Balance	180,784
99999 - Fund Balance Total		180,784
Revenue Total		2,300,028
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	2,119,063
00000 - General Total		2,119,063
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	180,965
99999 - Fund Balance Total		180,965
Appropriations Total		2,300,028

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
2912 - QZAB 2004		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	3,367
	4630 - Transfers From Capital Project	379,721
00000 - General Total		383,088
99999 - Fund Balance	4999 - Unassigned Fund Balance	3,367,171
99999 - Fund Balance Total		3,367,171
Revenue Total		3,750,259
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	55,006
00000 - General Total		55,006
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	3,695,253
99999 - Fund Balance Total		3,695,253
Appropriations Total		3,750,259

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
2913 - QZAB 2005		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	441
	4630 - Transfers From Capital Project	55,375
00000 - General Total		55,816
99999 - Fund Balance	4999 - Unassigned Fund Balance	440,866
99999 - Fund Balance Total		440,866
Revenue Total		496,682
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	3,000
00000 - General Total		3,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	493,682
99999 - Fund Balance Total		493,682
Appropriations Total		496,682

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
2914 - COPS 2005		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	82
	4630 - Transfers From Capital Project	816,677
00000 - General Total		816,759
99999 - Fund Balance	4999 - Unassigned Fund Balance	82,297
99999 - Fund Balance Total		82,297
Revenue Total		899,056
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	816,677
00000 - General Total		816,677
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	82,379
99999 - Fund Balance Total		82,379
Appropriations Total		899,056

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
<hr/>		
2915 - COPS 2007		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	269
	4630 - Transfers From Capital Project	5,746,310
00000 - General Total		5,746,579
99999 - Fund Balance	4999 - Unassigned Fund Balance	268,501
99999 - Fund Balance Total		268,501
Revenue Total		6,015,080
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	5,746,310
00000 - General Total		5,746,310
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	268,770
99999 - Fund Balance Total		268,770
Appropriations Total		6,015,080

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
2916 - COPS 2008C Refunding		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	13
	4630 - Transfers From Capital Project	3,502,237
00000 - General Total		3,502,250
99999 - Fund Balance	4999 - Unassigned Fund Balance	12,968
99999 - Fund Balance Total		12,968
Revenue Total		3,515,218
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	3,502,237
00000 - General Total		3,502,237
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	12,981
99999 - Fund Balance Total		12,981
Appropriations Total		3,515,218

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
2917 - QZAB 2008		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	333
	4630 - Transfers From Capital Project	122,001
00000 - General Total		122,334
99999 - Fund Balance	4999 - Unassigned Fund Balance	333,460
99999 - Fund Balance Total		333,460
Revenue Total		455,794
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	122,001
00000 - General Total		122,001
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	333,793
99999 - Fund Balance Total		333,793
Appropriations Total		455,794

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
2918 - COPS 2008A Refunding		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	681
	4630 - Transfers From Capital Project	7,283,844
00000 - General Total		7,284,525
99999 - Fund Balance	4999 - Unassigned Fund Balance	681,267
99999 - Fund Balance Total		681,267
Revenue Total		7,965,792
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	7,283,844
00000 - General Total		7,283,844
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	681,948
99999 - Fund Balance Total		681,948
Appropriations Total		7,965,792

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
2919 - QSCB 2009		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	2,658
	4630 - Transfers From Capital Project	782,420
00000 - General Total		785,078
99999 - Fund Balance	4999 - Unassigned Fund Balance	2,658,278
99999 - Fund Balance Total		2,658,278
Revenue Total		3,443,356
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	782,420
00000 - General Total		782,420
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	2,660,936
99999 - Fund Balance Total		2,660,936
Appropriations Total		3,443,356

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
2920 - COPS 2013A		
Revenue		
0000 - Pasco County School District		
00000 - General	4630 - Transfers From Capital Project	1,895,000
00000 - General Total		1,895,000
Revenue Total		1,895,000
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	1,890,325
00000 - General Total		1,890,325
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	4,675
99999 - Fund Balance Total		4,675
Appropriations Total		1,895,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
2921 - Sales Tax Bonds 2013		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	2,250
00000 - General Total		2,250
99999 - Fund Balance	4999 - Unassigned Fund Balance	2,249,715
99999 - Fund Balance Total		2,249,715
Revenue Total		2,251,965
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	2,192,810
00000 - General Total		2,192,810
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	59,155
99999 - Fund Balance Total		59,155
Appropriations Total		2,251,965

PART III

CAPITAL PROJECT FUNDS

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

	2013-2014 BUDGET	2014-2015 BUDGET
ESTIMATED REVENUE:		
State	950,524	1,216,092
Local	64,082,117	57,882,345
Incoming Transfers	300,000	300,000
Bond Proceeds	32,277,535	38,500,000
RESERVES:		
Appropriated Fund Balance	<u>147,001,633</u>	<u>236,711,030</u>
TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE	<u><u>244,611,809</u></u>	<u><u>334,609,467</u></u>
APPROPRIATIONS:		
Building & Fixed Equipment	43,464,972	185,716,503
Furniture, Fixtures & Equipment	7,230,366	17,554,138
Motor Vehicles/Buses	1,700,000	2,100,000
Land	8,100,000	5,352,688
Improvements Other than Building	2,344,003	3,492,651
Remodeling	33,317,110	27,047,946
Computer Software	16,755,098	17,572,145
Outgoing Transfers	32,280,162	37,688,341
RESERVES:		
Appropriated Fund Balance	<u>99,420,098</u>	<u>38,085,055</u>
TOTAL APPROPRIATIONS AND APPROPRIATED FUND BALANCE	<u><u>244,611,809</u></u>	<u><u>334,609,467</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
3415 - PECO 14-15		
Revenue		
0000 - Pasco County School District		
00000 - General	4397 - Charter School C/O Funding	917,568
00000 - General Total		917,568
Revenue Total		917,568
Appropriations		
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	917,568
00000 - General Total		917,568
Appropriations Total		917,568

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
3611 - CO & DS		
Revenue		
0000 - Pasco County School District		
00000 - General	4321 - CO & DS Distributed	298,524
	4431 - Interest On Investments	10,250
00000 - General Total		308,774
99999 - Fund Balance	4998 - Committed Fund Balance	139,397
	4999 - Unassigned Fund Balance	10,110,709
99999 - Fund Balance Total		10,250,106
Revenue Total		10,558,880
Appropriations		
0069 - Chasco Middle		
85200 - Re-Roofing	5600 - Capital Outlay	13,576
85200 - Re-Roofing Total		13,576
0081 - Moore-Mickens Education Center		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	28,498
86100 - Facility Expansion/Addition Total		28,498
0090 - Wiregrass Ranch High		
86110 - Site Improvements	5600 - Capital Outlay	125,000
86110 - Site Improvements Total		125,000
0091 - West Zephyrhills Elementary		
85200 - Re-Roofing	5600 - Capital Outlay	274,970
85200 - Re-Roofing Total		274,970
0211 - Mittye P Locke Elementary		
85250 - FNS Renovations	5600 - Capital Outlay	708,852
85250 - FNS Renovations Total		708,852
0242 - Harry Schwettman Education Ctr		
85200 - Re-Roofing	5600 - Capital Outlay	37,360
85200 - Re-Roofing Total		37,360
0311 - Cotee River Elementary		
85200 - Re-Roofing	5600 - Capital Outlay	638,750
85200 - Re-Roofing Total		638,750
0411 - Seven Springs Elementary		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	250,000
85110 - HVAC Repairs & Replacements Total		250,000
0451 - Mary Giella Elementary		
85170 - Fencing	5600 - Capital Outlay	25,000
85170 - Fencing Total		25,000
86110 - Site Improvements	5600 - Capital Outlay	461,000
86110 - Site Improvements Total		461,000
0501 - Northwest Elementary		
85180 - Fire Alarm Systems	5600 - Capital Outlay	150,000
85180 - Fire Alarm Systems Total		150,000
85250 - FNS Renovations	5600 - Capital Outlay	100,000
85250 - FNS Renovations Total		100,000
0521 - Hudson High		
85250 - FNS Renovations	5600 - Capital Outlay	942,463
85250 - FNS Renovations Total		942,463
0701 - Cypress Elementary		
85250 - FNS Renovations	5600 - Capital Outlay	66,701
85250 - FNS Renovations Total		66,701
0801 - Land O' Lakes High		
85200 - Re-Roofing	5600 - Capital Outlay	100,000
85200 - Re-Roofing Total		100,000
85250 - FNS Renovations	5600 - Capital Outlay	1,185,672
85250 - FNS Renovations Total		1,185,672
0901 - Anclote Elementary		
85200 - Re-Roofing	5600 - Capital Outlay	380,000
85200 - Re-Roofing Total		380,000
0911 - Gulfside Elementary		
85200 - Re-Roofing	5600 - Capital Outlay	42,840
85200 - Re-Roofing Total		42,840
0932 - Calusa Elementary		
85250 - FNS Renovations	5600 - Capital Outlay	551,553
85250 - FNS Renovations Total		551,553

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
0932 - Calusa Elementary		
0941 - Moon Lake Elementary		
85250 - FNS Renovations	5600 - Capital Outlay	491,565
85250 - FNS Renovations Total		491,565
6997 - Energy & Marine Center		
85200 - Re-Roofing	5600 - Capital Outlay	60,000
85200 - Re-Roofing Total		60,000
9002 - Contracts & Other Expenses		
81160 - Signs-Marquee	5600 - Capital Outlay	15,000
81160 - Signs-Marquee Total		15,000
83250 - Compliance with ADA regulations	5600 - Capital Outlay	100,000
83250 - Compliance with ADA regulations Total		100,000
85000 - Renovations & Remodeling	5600 - Capital Outlay	500,000
85000 - Renovations & Remodeling Total		500,000
85190 - Generator Repairs/Replacements	5600 - Capital Outlay	50,000
85190 - Generator Repairs/Replacements Total		50,000
9012 - Planning Services		
81170 - Signs-FISH	5600 - Capital Outlay	10,000
81170 - Signs-FISH Total		10,000
9039 - Transportation-Southwest		
86110 - Site Improvements	5600 - Capital Outlay	218,000
86110 - Site Improvements Total		218,000
9061 - Maintenance Services		
85100 - Maintenance Proj under \$10K	5600 - Capital Outlay	1,000,000
85100 - Maintenance Proj under \$10K Total		1,000,000
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	250,000
85110 - HVAC Repairs & Replacements Total		250,000
85120 - Flooring Renovations	5600 - Capital Outlay	300,000
85120 - Flooring Renovations Total		300,000
85160 - Exterior Building Renovations	5600 - Capital Outlay	425,000
85160 - Exterior Building Renovations Total		425,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
85220 - Security Sys Install & Repairs	5600 - Capital Outlay	100,000
85220 - Security Sys Install & Repairs Total		100,000
85500 - Energy Retrofits	5600 - Capital Outlay	100,000
85500 - Energy Retrofits Total		100,000
86140 - Site Improvements-Paving	5600 - Capital Outlay	250,000
86140 - Site Improvements-Paving Total		250,000
86180 - Site Improvement-Water/Sewer	5600 - Capital Outlay	100,000
86180 - Site Improvement-Water/Sewer Total		100,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	507,080
99999 - Fund Balance Total		507,080
Appropriations Total		10,558,880

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
3708 - Local Capital Imprv 07-08		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	153
00000 - General Total		153
99999 - Fund Balance	4998 - Committed Fund Balance	57,658
	4999 - Unassigned Fund Balance	95,708
99999 - Fund Balance Total		153,366
Revenue Total		153,519
Appropriations		
0921 - Pine View Middle		
82050 - Athletic Fields & Courts	5600 - Capital Outlay	30,000
82050 - Athletic Fields & Courts Total		30,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	123,519
99999 - Fund Balance Total		123,519
Appropriations Total		153,519

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
3709 - Local Capital Imprv 08-09		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	1,334
00000 - General Total		1,334
99999 - Fund Balance	4998 - Committed Fund Balance	982,714
	4999 - Unassigned Fund Balance	351,200
99999 - Fund Balance Total		1,333,914
Revenue Total		1,335,248
Appropriations		
0032 - Trinity Elementary		
85200 - Re-Roofing	5600 - Capital Outlay	50,000
85200 - Re-Roofing Total		50,000
0601 - Shady Hills Elementary		
86110 - Site Improvements	5600 - Capital Outlay	28,383
86110 - Site Improvements Total		28,383
9019 - Construction Svcs & Code Compl		
85180 - Fire Alarm Systems	5600 - Capital Outlay	151,752
85180 - Fire Alarm Systems Total		151,752
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,105,113
99999 - Fund Balance Total		1,105,113
Appropriations Total		1,335,248

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
3710 - Local Capital Imprv 09-10		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	195
00000 - General Total		195
99999 - Fund Balance	4998 - Committed Fund Balance	77,124
	4999 - Unassigned Fund Balance	118,082
99999 - Fund Balance Total		195,206
Revenue Total		195,401
Appropriations		
9061 - Maintenance Services		
81150 - Storage Buildings	5600 - Capital Outlay	15,000
81150 - Storage Buildings Total		15,000
85170 - Fencing	5600 - Capital Outlay	25,000
85170 - Fencing Total		25,000
9430 - Supervisor of Athletics		
82060 - Gym Floor Maintenance	5600 - Capital Outlay	60,000
82060 - Gym Floor Maintenance Total		60,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	95,401
99999 - Fund Balance Total		95,401
Appropriations Total		195,401

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
3711 - Local Capital Imprv 10-11		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	89
00000 - General Total		89
99999 - Fund Balance	4998 - Committed Fund Balance	76,046
	4999 - Unassigned Fund Balance	12,908
99999 - Fund Balance Total		88,954
Revenue Total		89,043
Appropriations		
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	89,043
99999 - Fund Balance Total		89,043
Appropriations Total		89,043

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
3712 - Local Capital Imprv 11-12		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	856
00000 - General Total		856
99999 - Fund Balance	4998 - Committed Fund Balance	300,864
	4999 - Unassigned Fund Balance	555,543
99999 - Fund Balance Total		856,407
Revenue Total		857,263
Appropriations		
0131 - Zephyrhills High		
82020 - Athletic Facilities Renov	5600 - Capital Outlay	19,144
82020 - Athletic Facilities Renov Total		19,144
0331 - Gulf High		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	225,671
85110 - HVAC Repairs & Replacements Total		225,671
0921 - Pine View Middle		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	300,346
85110 - HVAC Repairs & Replacements Total		300,346
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	312,102
99999 - Fund Balance Total		312,102
Appropriations Total		857,263

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
3713 - Local Capital Imprv 12-13		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	8,069
00000 - General Total		8,069
99999 - Fund Balance	4998 - Committed Fund Balance	201,182
	4999 - Unassigned Fund Balance	7,867,581
99999 - Fund Balance Total		8,068,763
Revenue Total		8,076,832
Appropriations		
0031 - Pasco High		
82020 - Athletic Facilities Renov	5600 - Capital Outlay	100,000
82020 - Athletic Facilities Renov Total		100,000
84000 - District Wide Equipment	5600 - Capital Outlay	11,156
84000 - District Wide Equipment Total		11,156
0057 - Seven Springs Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	11,638
84000 - District Wide Equipment Total		11,638
0060 - Chester W Taylor Elementary		
85200 - Re-Roofing	5600 - Capital Outlay	80,000
85200 - Re-Roofing Total		80,000
0063 - Wesley Chapel High		
82050 - Athletic Fields & Courts	5600 - Capital Outlay	150,000
82050 - Athletic Fields & Courts Total		150,000
84000 - District Wide Equipment	5600 - Capital Outlay	7,395
84000 - District Wide Equipment Total		7,395
0069 - Chasco Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	5,000
84000 - District Wide Equipment Total		5,000
0070 - Chasco Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	10,340
84000 - District Wide Equipment Total		10,340

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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Project	Object	Budget Amount
0071 - Pasco Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	1,233
84000 - District Wide Equipment Total		1,233
0074 - Centennial Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	2,100
84000 - District Wide Equipment Total		2,100
0082 - Oakstead Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	5,077
84000 - District Wide Equipment Total		5,077
0086 - Dr John Long Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	3,238
84000 - District Wide Equipment Total		3,238
0089 - Paul R Smith Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	7,860
84000 - District Wide Equipment Total		7,860
0090 - Wiregrass Ranch High		
84000 - District Wide Equipment	5600 - Capital Outlay	40,000
84000 - District Wide Equipment Total		40,000
0092 - New River Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	6,000
84000 - District Wide Equipment Total		6,000
0113 - Anclote High		
84000 - District Wide Equipment	5600 - Capital Outlay	3,960
84000 - District Wide Equipment Total		3,960
0117 - Odessa Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	1,000
84000 - District Wide Equipment Total		1,000
0131 - Zephyrhills High		
84000 - District Wide Equipment	5600 - Capital Outlay	8,581
84000 - District Wide Equipment Total		8,581
0211 - Mitty P Locke Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	8,480
84000 - District Wide Equipment Total		8,480

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
0211 - Mitty P Locke Elementary		
0242 - Harry Schwettman Education Ctr		
84000 - District Wide Equipment	5600 - Capital Outlay	900
84000 - District Wide Equipment Total		900
0261 - Gulf Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	23,124
84000 - District Wide Equipment Total		23,124
85000 - Renovations & Remodeling	5600 - Capital Outlay	100,000
85000 - Renovations & Remodeling Total		100,000
0311 - Cotee River Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	1,800
84000 - District Wide Equipment Total		1,800
0331 - Gulf High		
84000 - District Wide Equipment	5600 - Capital Outlay	6,500
84000 - District Wide Equipment Total		6,500
0342 - Bayonet Point Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	2,000
84000 - District Wide Equipment Total		2,000
0451 - Mary Giella Elementary		
86110 - Site Improvements	5600 - Capital Outlay	34,761
86110 - Site Improvements Total		34,761
0472 - River Ridge Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	4,000
84000 - District Wide Equipment Total		4,000
0521 - Hudson High		
84000 - District Wide Equipment	5600 - Capital Outlay	10,240
84000 - District Wide Equipment Total		10,240
0701 - Cypress Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	2,970
84000 - District Wide Equipment Total		2,970
0801 - Land O' Lakes High		
82020 - Athletic Facilities Renov	5600 - Capital Outlay	200,000
82020 - Athletic Facilities Renov Total		200,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
0801 - Land O' Lakes High		
84000 - District Wide Equipment	5600 - Capital Outlay	3,500
84000 - District Wide Equipment Total		3,500
0921 - Pine View Middle		
82050 - Athletic Fields & Courts	5600 - Capital Outlay	40,000
82050 - Athletic Fields & Courts Total		40,000
85200 - Re-Roofing	5600 - Capital Outlay	900,000
85200 - Re-Roofing Total		900,000
0931 - Ridgewood High		
82020 - Athletic Facilities Renov	5600 - Capital Outlay	100,000
82020 - Athletic Facilities Renov Total		100,000
82050 - Athletic Fields & Courts	5600 - Capital Outlay	350,000
82050 - Athletic Fields & Courts Total		350,000
2091 - Seven Oaks Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	500
84000 - District Wide Equipment Total		500
9002 - Contracts & Other Expenses		
84000 - District Wide Equipment	5600 - Capital Outlay	146,216
84000 - District Wide Equipment Total		146,216
9019 - Construction Svcs & Code Compl		
84000 - District Wide Equipment	5600 - Capital Outlay	1,305
84000 - District Wide Equipment Total		1,305
9021 - Finance Services		
84000 - District Wide Equipment	5600 - Capital Outlay	6,160
84000 - District Wide Equipment Total		6,160
9031 - Transportation Services		
84000 - District Wide Equipment	5600 - Capital Outlay	60,000
84000 - District Wide Equipment Total		60,000
84215 - School buses-GPS	5600 - Capital Outlay	1,210,000
84215 - School buses-GPS Total		1,210,000
84225 - School buses-radios	5600 - Capital Outlay	650,000
84225 - School buses-radios Total		650,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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Project	Object	Budget Amount
9031 - Transportation Services		
9032 - Transportation-East		
84000 - District Wide Equipment	5600 - Capital Outlay	3,749
84000 - District Wide Equipment Total		3,749
9033 - Transportation-West		
84000 - District Wide Equipment	5600 - Capital Outlay	14,139
84000 - District Wide Equipment Total		14,139
9034 - Transportation-Central		
84000 - District Wide Equipment	5600 - Capital Outlay	14,032
84000 - District Wide Equipment Total		14,032
9035 - Transportation-N/W Garage		
84000 - District Wide Equipment	5600 - Capital Outlay	9,381
84000 - District Wide Equipment Total		9,381
9038 - Transportation-Southeast		
84000 - District Wide Equipment	5600 - Capital Outlay	4,459
84000 - District Wide Equipment Total		4,459
9039 - Transportation-Southwest		
86180 - Site Improvement-Water/Sewer	5600 - Capital Outlay	23,000
86180 - Site Improvement-Water/Sewer Total		23,000
9061 - Maintenance Services		
84000 - District Wide Equipment	5600 - Capital Outlay	100,000
84000 - District Wide Equipment Total		100,000
9062 - Custodial Services		
84000 - District Wide Equipment	5600 - Capital Outlay	150,000
84000 - District Wide Equipment Total		150,000
9312 - Human Resources		
84000 - District Wide Equipment	5600 - Capital Outlay	60,000
84000 - District Wide Equipment Total		60,000
9420 - Information Services		
84000 - District Wide Equipment	5600 - Capital Outlay	1,274
84000 - District Wide Equipment Total		1,274
84100 - School Wide Telephone-Capital	5600 - Capital Outlay	400,000
84100 - School Wide Telephone-Capital Total		400,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
9420 - Information Services		
9421 - Telecommunications		
84000 - District Wide Equipment	5600 - Capital Outlay	6,000
84000 - District Wide Equipment Total		6,000
9430 - Supervisor of Athletics		
82010 - Athletic Bleacher Renov	5600 - Capital Outlay	100,000
82010 - Athletic Bleacher Renov Total		100,000
82040 - Athletic Sound & Scoreboards	5600 - Capital Outlay	75,000
82040 - Athletic Sound & Scoreboards Total		75,000
82050 - Athletic Fields & Courts	5600 - Capital Outlay	150,000
82050 - Athletic Fields & Courts Total		150,000
9526 - CFA at WCHS		
84000 - District Wide Equipment	5600 - Capital Outlay	12,855
84000 - District Wide Equipment Total		12,855
9527 - CFA at RRHS		
84000 - District Wide Equipment	5600 - Capital Outlay	21,838
84000 - District Wide Equipment Total		21,838
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	2,614,071
99999 - Fund Balance Total		2,614,071
Appropriations Total		8,076,832

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
3714 - Local Capital Imprv 13-14		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	7,376
00000 - General Total		7,376
99999 - Fund Balance	4996 - Restricted Fund Balance	4,043,080
	4998 - Committed Fund Balance	3,332,575
99999 - Fund Balance Total		7,375,655
Revenue Total		7,383,031
Appropriations		
0074 - Centennial Middle		
85190 - Generator Repairs/Replacements	5600 - Capital Outlay	21,308
85190 - Generator Repairs/Replacements Total		21,308
0471 - River Ridge High		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	41,360
85110 - HVAC Repairs & Replacements Total		41,360
0501 - Northwest Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	361,421
85110 - HVAC Repairs & Replacements Total		361,421
9002 - Contracts & Other Expenses		
83210 - Health-Safety-Life	5600 - Capital Outlay	200,000
83210 - Health-Safety-Life Total		200,000
9061 - Maintenance Services		
83240 - Compliance w/Env Regulations	5900 - Transfers	200,000
83240 - Compliance w/Env Regulations Total		200,000
85210 - Playground Structures	5600 - Capital Outlay	300,000
85210 - Playground Structures Total		300,000
9420 - Information Services		
84020 - Instrument Eq Rotation	5600 - Capital Outlay	100,000
84020 - Instrument Eq Rotation Total		100,000
84025 - CTE Equipment	5600 - Capital Outlay	50,000
84025 - CTE Equipment Total		50,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
84080 - Computers - Administrative	5600 - Capital Outlay	1,950,000
84080 - Computers - Administrative Total		1,950,000
9421 - Telecommunications		
83000 - Telecom Renv & Remodeling	5600 - Capital Outlay	800,000
83000 - Telecom Renv & Remodeling Total		800,000
9520 - Office For Teaching & Learning		
84015 - Geography Eq Rotation	5600 - Capital Outlay	25,000
84015 - Geography Eq Rotation Total		25,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	3,333,942
99999 - Fund Balance Total		3,333,942
Appropriations Total		7,383,031

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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Project	Object	Budget Amount
3715 - Local Capital Imprv 14-15		
Revenue		
0000 - Pasco County School District		
00000 - General	4413 - District Local Capital Improv	32,267,743
	4431 - Interest On Investments	10,000
	4640 - Transfers From Special Revenue	300,000
00000 - General Total		32,577,743
Revenue Total		32,577,743
Appropriations		
0084 - Double Branch Elementary		
86110 - Site Improvements	5600 - Capital Outlay	504,600
86110 - Site Improvements Total		504,600
86190 - Site Improvements-Cov Walkways	5600 - Capital Outlay	85,000
86190 - Site Improvements-Cov Walkways Total		85,000
0321 - Lacoochee Elementary		
85250 - FNS Renovations	5600 - Capital Outlay	769,627
85250 - FNS Renovations Total		769,627
0331 - Gulf High		
82040 - Athletic Sound & Scoreboards	5600 - Capital Outlay	40,000
82040 - Athletic Sound & Scoreboards Total		40,000
0471 - River Ridge High		
86180 - Site Improvement-Water/Sewer	5600 - Capital Outlay	50,000
86180 - Site Improvement-Water/Sewer Total		50,000
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	22,702,648
00000 - General Total		22,702,648
9031 - Transportation Services		
84210 - School Buses	5600 - Capital Outlay	1,700,000
84210 - School Buses Total		1,700,000
84220 - Motor Vehicles	5600 - Capital Outlay	400,000
84220 - Motor Vehicles Total		400,000
9050 - Food & Nutrition Services		
84070 - FNS Equipment	5600 - Capital Outlay	300,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
84070 - FNS Equipment Total		300,000
9061 - Maintenance Services		
81000 - Portables	5600 - Capital Outlay	470,000
81000 - Portables Total		470,000
84045 - LCD Projectors	5600 - Capital Outlay	700,000
84045 - LCD Projectors Total		700,000
9430 - Supervisor of Athletics		
84010 - Athletic Equipment	5600 - Capital Outlay	100,000
84010 - Athletic Equipment Total		100,000
9550 - Office For Student Support		
84050 - ESE Equipment	5600 - Capital Outlay	60,000
84050 - ESE Equipment Total		60,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	4,695,868
99999 - Fund Balance Total		4,695,868
Appropriations Total		32,577,743

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
3900 - Interlocal Agreement		
Revenue		
0000 - Pasco County School District		
00000 - General	4418 - Local Sales Tax	5,185,080
	4431 - Interest On Investments	50,761
00000 - General Total		5,235,841
99999 - Fund Balance	4998 - Committed Fund Balance	11,366,008
	4999 - Unassigned Fund Balance	39,394,511
99999 - Fund Balance Total		50,760,519
Revenue Total		55,996,360
Appropriations		
0201 - Connerton Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	19,765,774
86100 - Facility Expansion/Addition Total		19,765,774
0341 - Schrader Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	644,585
86100 - Facility Expansion/Addition Total		644,585
0471 - River Ridge High		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	24,383
85110 - HVAC Repairs & Replacements Total		24,383
9002 - Contracts & Other Expenses		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	3,000,000
86100 - Facility Expansion/Addition Total		3,000,000
9009 - Enterprise Resource Planning		
84500 - ERP System	5600 - Capital Outlay	4,368,654
84500 - ERP System Total		4,368,654
9053 - Plant Operations Admin Complex		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	7,922,247
86100 - Facility Expansion/Addition Total		7,922,247
9420 - Information Services		
84060 - Student Teacher Computers	5600 - Capital Outlay	4,000,000
84060 - Student Teacher Computers Total		4,000,000
9511 - Office For Professional Dev		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
86100 - Facility Expansion/Addition	5600 - Capital Outlay	100,000
86100 - Facility Expansion/Addition Total		100,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	16,170,717
99999 - Fund Balance Total		16,170,717
Appropriations Total		55,996,360

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
3903 - Local Govt Infra Sales Tax		
Revenue		
0000 - Pasco County School District		
00000 - General	4418 - Local Sales Tax	12,682,812
	4431 - Interest On Investments	9,665
00000 - General Total		12,692,477
99999 - Fund Balance	4996 - Restricted Fund Balance	8,009,819
	4998 - Committed Fund Balance	1,655,424
99999 - Fund Balance Total		9,665,243
Revenue Total		22,357,720
Appropriations		
0031 - Pasco High		
82020 - Athletic Facilities Renov	5600 - Capital Outlay	100,000
82020 - Athletic Facilities Renov Total		100,000
86100 - Facility Expansion/Addition	5600 - Capital Outlay	214,321
86100 - Facility Expansion/Addition Total		214,321
0102 - Raymond B Stewart Middle		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	413,172
86100 - Facility Expansion/Addition Total		413,172
0131 - Zephyrhills High		
82020 - Athletic Facilities Renov	5600 - Capital Outlay	43,873
82020 - Athletic Facilities Renov Total		43,873
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	13,868,125
00000 - General Total		13,868,125
9099 - Construction In Progress		
87055 - New Elementary "W"	5600 - Capital Outlay	6,062,805
87055 - New Elementary "W" Total		6,062,805
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,655,424
99999 - Fund Balance Total		1,655,424
Appropriations Total		22,357,720

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
3904 - School District Impact Fees		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	43,295
	4496 - Impact Fees	7,500,000
00000 - General Total		7,543,295
99999 - Fund Balance	4996 - Restricted Fund Balance	43,106,335
	4998 - Committed Fund Balance	188,466
99999 - Fund Balance Total		43,294,801
Revenue Total		50,838,096
Appropriations		
0201 - Connerton Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	4,000,000
86100 - Facility Expansion/Addition Total		4,000,000
9002 - Contracts & Other Expenses		
86000 - Site Expansion	5600 - Capital Outlay	5,250,000
86000 - Site Expansion Total		5,250,000
9012 - Planning Services		
87045 - New Elementary "U"	5600 - Capital Outlay	2,688
87045 - New Elementary "U" Total		2,688
9021 - Finance Services		
80010 - Habitat for Humanity	5600 - Capital Outlay	100,000
80010 - Habitat for Humanity Total		100,000
9099 - Construction In Progress		
88025 - Starkey Ranch Middle "JJ"	5600 - Capital Outlay	17,231
88025 - Starkey Ranch Middle "JJ" Total		17,231
89020 - New High School "GGG"	5600 - Capital Outlay	41,088,875
89020 - New High School "GGG" Total		41,088,875
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	379,302
99999 - Fund Balance Total		379,302
Appropriations Total		50,838,096

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
3921 - Sales Tax Bonds 2013		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	104,667
00000 - General Total		104,667
99999 - Fund Balance	4998 - Committed Fund Balance	1,080,492
	4999 - Unassigned Fund Balance	103,587,604
99999 - Fund Balance Total		104,668,096
Revenue Total		104,772,763
Appropriations		
0021 - Rodney B Cox Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	7,486,015
86100 - Facility Expansion/Addition Total		7,486,015
0061 - Pasco Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	5,614,365
86100 - Facility Expansion/Addition Total		5,614,365
0342 - Bayonet Point Middle		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	16,143,269
86100 - Facility Expansion/Addition Total		16,143,269
0361 - Quail Hollow Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	13,772,433
86100 - Facility Expansion/Addition Total		13,772,433
0601 - Shady Hills Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	10,789,319
86100 - Facility Expansion/Addition Total		10,789,319
0901 - Anclote Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	11,500,000
86100 - Facility Expansion/Addition Total		11,500,000
0991 - Marchman Technical Center		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	7,872,759
86100 - Facility Expansion/Addition Total		7,872,759
9099 - Construction In Progress		
87055 - New Elementary "W"	5600 - Capital Outlay	13,797,833

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Project	Object	Budget Amount
87055 - New Elementary "W" Total		13,797,833
9426 - Quest System		
84510 - Quest System	5600 - Capital Outlay	11,243,297
84510 - Quest System Total		11,243,297
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	6,553,473
99999 - Fund Balance Total		6,553,473
Appropriations Total		104,772,763

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
3922 - QSCB 2014		
Revenue		
0000 - Pasco County School District		
00000 - General	4750 - Proceeds Cert Of Participation	13,500,000
00000 - General Total		13,500,000
Revenue Total		13,500,000
Appropriations		
0063 - Wesley Chapel High		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	650,000
85110 - HVAC Repairs & Replacements Total		650,000
0132 - Woodland Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	4,500,000
85110 - HVAC Repairs & Replacements Total		4,500,000
0251 - San Antonio Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	1,300,000
85110 - HVAC Repairs & Replacements Total		1,300,000
0461 - Thomas E Weightman Middle		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	1,100,000
85110 - HVAC Repairs & Replacements Total		1,100,000
0921 - Pine View Middle		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	3,000,000
85110 - HVAC Repairs & Replacements Total		3,000,000
0931 - Ridgewood High		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	2,500,000
85110 - HVAC Repairs & Replacements Total		2,500,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	450,000
99999 - Fund Balance Total		450,000
Appropriations Total		13,500,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
3923 - COPS 2015		
Revenue		
0000 - Pasco County School District		
00000 - General	4750 - Proceeds Cert Of Participation	25,000,000
00000 - General Total		25,000,000
Revenue Total		25,000,000
Appropriations		
9099 - Construction In Progress		
87060 - Elementary "Y"	5600 - Capital Outlay	25,000,000
87060 - Elementary "Y" Total		25,000,000
Appropriations Total		25,000,000

PART IV

SPECIAL REVENUE FUNDS

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

	2013-2014 BUDGET	2014-2015 BUDGET
ESTIMATED REVENUE:		
Federal Projects	41,724,070	37,962,463
School Food Service	<u>44,039,210</u>	<u>46,359,384</u>
TOTAL ESTIMATED REVENUE	<u><u>85,763,280</u></u>	<u><u>84,321,847</u></u>
APPROPRIATIONS:		
Federal Projects	41,724,070	37,962,463
School Food Service	<u>44,039,210</u>	<u>46,359,384</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>85,763,280</u></u>	<u><u>84,321,847</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
4100 - Food & Nutrition Services		
Revenue		
9050 - Food & Nutrition Services		
45200 - Beverage Contract Commission	4456 - Other Food Sales	5,000
45200 - Beverage Contract Commission Total		5,000
47000 - Food & Nutrition	4261 - School Lunch Reimbursement	15,840,296
	4262 - School Breakfast Reimbursement	5,473,201
	4263 - After School Snack Reimburse	288,139
	4265 - USDA Donated Commodities	1,867,082
	4267 - Summer Food Service Program	316,091
	4268 - Fresh Fruit & Vegetable Prgm	90,507
	4337 - School Breakfast Supplement	201,965
	4338 - School Lunch Supplement	231,276
	4451 - Student Lunches	4,373,329
	4452 - Student Breakfasts	252,345
	4453 - Adult Breakfasts/Lunches	460,122
	4454 - Student & Adult A La Carte	5,921,973
	4456 - Other Food Sales	800,000
	4495 - Other Misc Local Sources	31,354
47000 - Food & Nutrition Total		36,147,680
76010 - Family Hardships Fund	4495 - Other Misc Local Sources	250
76010 - Family Hardships Fund Total		250
99999 - Fund Balance	4996 - Restricted Fund Balance	10,206,454
99999 - Fund Balance Total		10,206,454
Revenue Total		46,359,384
Appropriations		
9050 - Food & Nutrition Services		
13011 - Shoes For Crews	5500 - Materials & Supply	500
13011 - Shoes For Crews Total		500
13024 - Districtwide Copy Machines	5300 - Purchased Services	3,600
13024 - Districtwide Copy Machines Total		3,600
47000 - Food & Nutrition	5100 - Salaries	12,064,398
	5200 - Employee Benefits	4,501,130
	5300 - Purchased Services	828,200
	5400 - Energy Services	500,000
	5500 - Materials & Supply	17,749,589

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
47000 - Food & Nutrition	5600 - Capital Outlay	350,000
	5700 - Other Expenses	606,000
47000 - Food & Nutrition Total		36,599,317
99999 - Fund Balance	9900 - Budget Fund Balance	9,755,967
99999 - Fund Balance Total		9,755,967
Appropriations Total		46,359,384

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
4210 - Cash Advance		
Revenue		
0000 - Pasco County School District		
30015 - Title III-No Child Left Behind	4293 - Emergency Immigrant Ed Program	372,000
30015 - Title III-No Child Left Behind Total		372,000
31315 - Title I Part A Schoolwide	4240 - Elem & Sec Ed Act Title 1	13,357,702
31315 - Title I Part A Schoolwide Total		13,357,702
31415 - Title I Part C Migrant Ed	4240 - Elem & Sec Ed Act Title 1	106,622
31415 - Title I Part C Migrant Ed Total		106,622
31515 - Title I Part D Neg & Del	4240 - Elem & Sec Ed Act Title 1	175,000
31515 - Title I Part D Neg & Del Total		175,000
32015 - Farmworker Jobs & Education	4220 - Workforce Investment Act	144,126
32015 - Farmworker Jobs & Education Total		144,126
32115 - Carl D. Perkins Secondary	4201 - Vocational Education Acts	540,309
32115 - Carl D. Perkins Secondary Total		540,309
32615 - English Literacy & Civics Ed	4251 - Adult General Education	63,653
32615 - English Literacy & Civics Ed Total		63,653
33815 - Adult Ed & Fam Lit (Adult Gen)	4251 - Adult General Education	528,329
33815 - Adult Ed & Fam Lit (Adult Gen) Total		528,329
34015 - IDEA Part B Entitlement	4230 - Ind W/Disab Ed Act (IDEA)	13,655,000
34015 - IDEA Part B Entitlement Total		13,655,000
34115 - IDEA PART B Pre-School	4230 - Ind W/Disab Ed Act (IDEA)	378,950
34115 - IDEA PART B Pre-School Total		378,950
35015 - Title X - Hmless Chldrn & Yth	4299 - Misc Fed Thru State	120,000
35015 - Title X - Hmless Chldrn & Yth Total		120,000
36915 - Title II Part A Tchr/Prin Trng	4226 - Math & Science Partnership	1,890,780
36915 - Title II Part A Tchr/Prin Trng Total		1,890,780
Revenue Total		31,332,471
Appropriations		
0021 - Rodney B Cox Elementary		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
31315 - Title I Part A Schoolwide	5100 - Salaries	189,896
	5200 - Employee Benefits	65,640
	5300 - Purchased Services	3,000
	5500 - Materials & Supply	12,729
	5700 - Other Expenses	1,755
31315 - Title I Part A Schoolwide Total		273,020
31415 - Title I Part C Migrant Ed	5100 - Salaries	9,881
	5200 - Employee Benefits	2,784
31415 - Title I Part C Migrant Ed Total		12,665
34015 - IDEA Part B Entitlement	5100 - Salaries	17,286
	5200 - Employee Benefits	8,705
34015 - IDEA Part B Entitlement Total		25,991
0031 - Pasco High		
31415 - Title I Part C Migrant Ed	5100 - Salaries	9,881
	5200 - Employee Benefits	2,784
31415 - Title I Part C Migrant Ed Total		12,665
32115 - Carl D. Perkins Secondary	5100 - Salaries	9,222
	5200 - Employee Benefits	2,638
32115 - Carl D. Perkins Secondary Total		11,860
34015 - IDEA Part B Entitlement	5100 - Salaries	49,703
	5200 - Employee Benefits	25,778
34015 - IDEA Part B Entitlement Total		75,481
0032 - Trinity Elementary		
34015 - IDEA Part B Entitlement	5200 - Employee Benefits	9
	5700 - Other Expenses	300
34015 - IDEA Part B Entitlement Total		309
0057 - Seven Springs Middle		
34015 - IDEA Part B Entitlement	5100 - Salaries	107,199
	5200 - Employee Benefits	58,890
	5700 - Other Expenses	4,600
34015 - IDEA Part B Entitlement Total		170,689
0059 - Denham Oaks Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	102,002
	5200 - Employee Benefits	46,001
	5700 - Other Expenses	1,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
34015 - IDEA Part B Entitlement Total		149,503
0060 - Chester W Taylor Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	160,508
	5200 - Employee Benefits	43,554
	5300 - Purchased Services	5,100
	5500 - Materials & Supply	8,638
	5700 - Other Expenses	6,600
31315 - Title I Part A Schoolwide Total		224,400
34015 - IDEA Part B Entitlement	5100 - Salaries	107,131
	5200 - Employee Benefits	40,878
	5700 - Other Expenses	4,420
34015 - IDEA Part B Entitlement Total		152,429
0061 - Pasco Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	246,832
	5200 - Employee Benefits	79,953
	5300 - Purchased Services	27,300
	5500 - Materials & Supply	6,671
	5600 - Capital Outlay	10,064
	5700 - Other Expenses	10,000
31315 - Title I Part A Schoolwide Total		380,820
31415 - Title I Part C Migrant Ed	5100 - Salaries	6,035
	5200 - Employee Benefits	3,368
31415 - Title I Part C Migrant Ed Total		9,403
34015 - IDEA Part B Entitlement	5100 - Salaries	36,557
	5200 - Employee Benefits	17,747
	5700 - Other Expenses	1,000
34015 - IDEA Part B Entitlement Total		55,304
0063 - Wesley Chapel High		
32115 - Carl D. Perkins Secondary	5100 - Salaries	7,430
	5200 - Employee Benefits	2,359
32115 - Carl D. Perkins Secondary Total		9,789
34015 - IDEA Part B Entitlement	5100 - Salaries	198,874
	5200 - Employee Benefits	103,713
	5700 - Other Expenses	3,500
34015 - IDEA Part B Entitlement Total		306,087

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
0065 - James M Marlowe Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	159,388
	5200 - Employee Benefits	44,795
	5300 - Purchased Services	1,750
	5500 - Materials & Supply	7,000
	5600 - Capital Outlay	5,095
	5700 - Other Expenses	2,500
31315 - Title I Part A Schoolwide Total		220,528
0069 - Chasco Middle		
31315 - Title I Part A Schoolwide	5100 - Salaries	218,654
	5200 - Employee Benefits	60,621
	5500 - Materials & Supply	13,369
	5600 - Capital Outlay	9,900
31315 - Title I Part A Schoolwide Total		302,544
0070 - Chasco Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	218,591
	5200 - Employee Benefits	67,494
	5300 - Purchased Services	1,800
	5500 - Materials & Supply	6,093
	5600 - Capital Outlay	18,646
	5700 - Other Expenses	3,120
31315 - Title I Part A Schoolwide Total		315,744
34015 - IDEA Part B Entitlement	5100 - Salaries	49,817
	5200 - Employee Benefits	25,992
	5700 - Other Expenses	8,000
34015 - IDEA Part B Entitlement Total		83,809
0071 - Pasco Middle		
31315 - Title I Part A Schoolwide	5100 - Salaries	157,337
	5200 - Employee Benefits	46,638
	5300 - Purchased Services	15,754
	5500 - Materials & Supply	9,997
	5600 - Capital Outlay	88,262
31315 - Title I Part A Schoolwide Total		317,988
31415 - Title I Part C Migrant Ed	5100 - Salaries	18,934
	5200 - Employee Benefits	7,837
31415 - Title I Part C Migrant Ed Total		26,771
34015 - IDEA Part B Entitlement	5100 - Salaries	22,108

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
34015 - IDEA Part B Entitlement	5200 - Employee Benefits	9,485
	5700 - Other Expenses	1,000
34015 - IDEA Part B Entitlement Total		32,593
0072 - Sunray Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	118,568
	5200 - Employee Benefits	36,718
	5300 - Purchased Services	10,800
	5500 - Materials & Supply	26,558
	5600 - Capital Outlay	43,400
	5700 - Other Expenses	8,200
31315 - Title I Part A Schoolwide Total		244,244
0073 - J W Mitchell High		
32115 - Carl D. Perkins Secondary	5100 - Salaries	9,022
	5200 - Employee Benefits	2,607
	5600 - Capital Outlay	8,755
32115 - Carl D. Perkins Secondary Total		20,384
34015 - IDEA Part B Entitlement	5100 - Salaries	165,609
	5200 - Employee Benefits	85,919
34015 - IDEA Part B Entitlement Total		251,528
0074 - Centennial Middle		
34015 - IDEA Part B Entitlement	5100 - Salaries	47,833
	5200 - Employee Benefits	25,486
34015 - IDEA Part B Entitlement Total		73,319
0081 - Moore-Mickens Education Center		
31515 - Title I Part D Neg & Del	5100 - Salaries	1,080
	5200 - Employee Benefits	174
	5300 - Purchased Services	1,219
	5500 - Materials & Supply	2,000
31515 - Title I Part D Neg & Del Total		4,473
34015 - IDEA Part B Entitlement	5200 - Employee Benefits	65
	5700 - Other Expenses	2,619
34015 - IDEA Part B Entitlement Total		2,684
0082 - Oakstead Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	45,677
	5200 - Employee Benefits	25,246
	5700 - Other Expenses	4,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
34015 - IDEA Part B Entitlement Total		74,923
0083 - Gulf Highlands Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	144,557
	5200 - Employee Benefits	42,910
	5300 - Purchased Services	37,795
	5500 - Materials & Supply	20,286
	5700 - Other Expenses	2,700
31315 - Title I Part A Schoolwide Total		248,248
34015 - IDEA Part B Entitlement	5100 - Salaries	30,804
	5200 - Employee Benefits	16,821
34015 - IDEA Part B Entitlement Total		47,625
0084 - Double Branch Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	60,951
	5200 - Employee Benefits	33,712
	5700 - Other Expenses	7,000
34015 - IDEA Part B Entitlement Total		101,663
0085 - Trinity Oaks Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	47,199
	5200 - Employee Benefits	25,568
	5700 - Other Expenses	7,293
34015 - IDEA Part B Entitlement Total		80,060
0086 - Dr John Long Middle		
34015 - IDEA Part B Entitlement	5100 - Salaries	30,581
	5200 - Employee Benefits	16,813
	5700 - Other Expenses	940
34015 - IDEA Part B Entitlement Total		48,334
0089 - Paul R Smith Middle		
31315 - Title I Part A Schoolwide	5100 - Salaries	268,734
	5200 - Employee Benefits	77,160
	5300 - Purchased Services	15,000
	5500 - Materials & Supply	15,182
	5600 - Capital Outlay	25,000
	5700 - Other Expenses	5,000
31315 - Title I Part A Schoolwide Total		406,076
34015 - IDEA Part B Entitlement	5100 - Salaries	90,417
	5200 - Employee Benefits	44,150

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
34015 - IDEA Part B Entitlement Total		134,567
0090 - Wiregrass Ranch High		
32115 - Carl D. Perkins Secondary	5100 - Salaries	9,694
	5200 - Employee Benefits	2,713
32115 - Carl D. Perkins Secondary Total		12,407
34015 - IDEA Part B Entitlement	5100 - Salaries	155,174
	5200 - Employee Benefits	72,310
	5700 - Other Expenses	1,000
34015 - IDEA Part B Entitlement Total		228,484
0091 - West Zephyrhills Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	146,508
	5200 - Employee Benefits	53,200
	5300 - Purchased Services	66,118
	5500 - Materials & Supply	35,647
	5600 - Capital Outlay	27,807
	5700 - Other Expenses	6,000
31315 - Title I Part A Schoolwide Total		335,280
34015 - IDEA Part B Entitlement	5100 - Salaries	45,991
	5200 - Employee Benefits	19,246
	5700 - Other Expenses	2,000
34015 - IDEA Part B Entitlement Total		67,237
0092 - New River Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	111,253
	5200 - Employee Benefits	59,495
	5700 - Other Expenses	3,390
34015 - IDEA Part B Entitlement Total		174,138
0093 - Gulf Trace Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	185,247
	5200 - Employee Benefits	54,750
	5300 - Purchased Services	1,500
	5500 - Materials & Supply	7,643
	5600 - Capital Outlay	1,300
	5700 - Other Expenses	3,000
31315 - Title I Part A Schoolwide Total		253,440
34015 - IDEA Part B Entitlement	5100 - Salaries	28,120
	5200 - Employee Benefits	16,425

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
34015 - IDEA Part B Entitlement	5700 - Other Expenses	1,000
34015 - IDEA Part B Entitlement Total		45,545
0100 - Charles S Rushe Middle		
34015 - IDEA Part B Entitlement	5100 - Salaries	167,142
	5200 - Employee Benefits	56,159
34015 - IDEA Part B Entitlement Total		223,301
0101 - Sunlake High		
32115 - Carl D. Perkins Secondary	5100 - Salaries	9,601
	5200 - Employee Benefits	2,697
	5600 - Capital Outlay	4,000
32115 - Carl D. Perkins Secondary Total		16,298
34015 - IDEA Part B Entitlement	5200 - Employee Benefits	13
	5700 - Other Expenses	500
34015 - IDEA Part B Entitlement Total		513
0102 - Raymond B Stewart Middle		
31315 - Title I Part A Schoolwide	5100 - Salaries	206,660
	5200 - Employee Benefits	62,207
	5300 - Purchased Services	42,000
	5500 - Materials & Supply	10,049
	5600 - Capital Outlay	48,700
	5700 - Other Expenses	5,000
31315 - Title I Part A Schoolwide Total		374,616
34015 - IDEA Part B Entitlement	5100 - Salaries	31,889
	5200 - Employee Benefits	17,040
	5700 - Other Expenses	2,000
34015 - IDEA Part B Entitlement Total		50,929
0103 - Crews Lake K8		
31315 - Title I Part A Schoolwide	5100 - Salaries	167,036
	5200 - Employee Benefits	53,968
	5300 - Purchased Services	5,750
	5500 - Materials & Supply	16,540
	5600 - Capital Outlay	13,970
	5700 - Other Expenses	7,000
31315 - Title I Part A Schoolwide Total		264,264
32115 - Carl D. Perkins Secondary	5600 - Capital Outlay	12,000
32115 - Carl D. Perkins Secondary Total		12,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
0103 - Crews Lake K8		
34015 - IDEA Part B Entitlement	5100 - Salaries	78,594
	5200 - Employee Benefits	42,387
	5700 - Other Expenses	3,500
34015 - IDEA Part B Entitlement Total		124,481
0110 - Veterans Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	26,279
	5200 - Employee Benefits	10,162
	5700 - Other Expenses	2,000
34015 - IDEA Part B Entitlement Total		38,441
0112 - Watergrass Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	164,596
	5200 - Employee Benefits	85,760
34015 - IDEA Part B Entitlement Total		250,356
0113 - Anclote High		
31315 - Title I Part A Schoolwide	5100 - Salaries	55,410
	5200 - Employee Benefits	12,535
	5300 - Purchased Services	21,500
	5500 - Materials & Supply	12,142
	5600 - Capital Outlay	39,521
31315 - Title I Part A Schoolwide Total		141,108
32115 - Carl D. Perkins Secondary	5100 - Salaries	8,286
	5200 - Employee Benefits	2,493
	5600 - Capital Outlay	5,660
32115 - Carl D. Perkins Secondary Total		16,439
34015 - IDEA Part B Entitlement	5100 - Salaries	33,159
	5200 - Employee Benefits	17,189
34015 - IDEA Part B Entitlement Total		50,348
0114 - Fivay High		
31315 - Title I Part A Schoolwide	5100 - Salaries	67,154
	5200 - Employee Benefits	17,886
	5300 - Purchased Services	12,600
	5500 - Materials & Supply	12,821
	5600 - Capital Outlay	10,667
	5700 - Other Expenses	1,500
31315 - Title I Part A Schoolwide Total		122,628

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
32115 - Carl D. Perkins Secondary	5100 - Salaries	9,971
	5200 - Employee Benefits	2,756
32115 - Carl D. Perkins Secondary Total		12,727
34015 - IDEA Part B Entitlement	5100 - Salaries	94,841
	5200 - Employee Benefits	50,996
	5700 - Other Expenses	6,290
34015 - IDEA Part B Entitlement Total		152,127
0117 - Odessa Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	83,464
	5200 - Employee Benefits	68,936
	5700 - Other Expenses	2,000
34015 - IDEA Part B Entitlement Total		154,400
0131 - Zephyrhills High		
32115 - Carl D. Perkins Secondary	5100 - Salaries	10,363
	5200 - Employee Benefits	2,816
	5600 - Capital Outlay	7,160
32115 - Carl D. Perkins Secondary Total		20,339
34015 - IDEA Part B Entitlement	5100 - Salaries	21,943
	5200 - Employee Benefits	9,433
34015 - IDEA Part B Entitlement Total		31,376
0132 - Woodland Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	108,131
	5200 - Employee Benefits	41,539
	5300 - Purchased Services	16,995
	5500 - Materials & Supply	41,082
	5600 - Capital Outlay	19,055
	5700 - Other Expenses	19,290
31315 - Title I Part A Schoolwide Total		246,092
34015 - IDEA Part B Entitlement	5100 - Salaries	49,446
	5200 - Employee Benefits	25,892
	5700 - Other Expenses	6,230
34015 - IDEA Part B Entitlement Total		81,568
0201 - Connerton Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	100,633
	5200 - Employee Benefits	51,823
	5700 - Other Expenses	3,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
34015 - IDEA Part B Entitlement Total		155,456
0211 - Mittye P Locke Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	107,078
	5200 - Employee Benefits	30,226
	5300 - Purchased Services	19,300
	5500 - Materials & Supply	11,432
31315 - Title I Part A Schoolwide Total		168,036
34015 - IDEA Part B Entitlement	5100 - Salaries	69,344
	5200 - Employee Benefits	34,939
	5700 - Other Expenses	3,500
34015 - IDEA Part B Entitlement Total		107,783
0242 - Harry Schwettman Education Ctr		
31515 - Title I Part D Neg & Del	5100 - Salaries	5,800
	5200 - Employee Benefits	930
	5300 - Purchased Services	1,219
	5500 - Materials & Supply	2,000
31515 - Title I Part D Neg & Del Total		9,949
34015 - IDEA Part B Entitlement	5100 - Salaries	27,249
	5200 - Employee Benefits	8,651
34015 - IDEA Part B Entitlement Total		35,900
0251 - San Antonio Elementary		
31415 - Title I Part C Migrant Ed	5100 - Salaries	9,881
	5200 - Employee Benefits	2,784
31415 - Title I Part C Migrant Ed Total		12,665
34015 - IDEA Part B Entitlement	5100 - Salaries	32,487
	5200 - Employee Benefits	17,093
	5700 - Other Expenses	330
34015 - IDEA Part B Entitlement Total		49,910
0261 - Gulf Middle		
31315 - Title I Part A Schoolwide	5100 - Salaries	226,791
	5200 - Employee Benefits	68,832
	5500 - Materials & Supply	35,048
	5700 - Other Expenses	4,081
31315 - Title I Part A Schoolwide Total		334,752
34015 - IDEA Part B Entitlement	5100 - Salaries	1,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
34015 - IDEA Part B Entitlement	5200 - Employee Benefits	236
34015 - IDEA Part B Entitlement Total		1,736
0271 - Richey Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	235,860
	5200 - Employee Benefits	72,897
	5300 - Purchased Services	4,200
	5500 - Materials & Supply	12,476
	5600 - Capital Outlay	4,135
	5700 - Other Expenses	8,000
31315 - Title I Part A Schoolwide Total		337,568
34015 - IDEA Part B Entitlement	5100 - Salaries	24,152
	5200 - Employee Benefits	15,873
	5700 - Other Expenses	3,780
34015 - IDEA Part B Entitlement Total		43,805
0301 - Hudson Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	187,938
	5200 - Employee Benefits	57,633
	5300 - Purchased Services	10,531
	5500 - Materials & Supply	10,387
	5600 - Capital Outlay	1,275
	5700 - Other Expenses	3,100
31315 - Title I Part A Schoolwide Total		270,864
34015 - IDEA Part B Entitlement	5100 - Salaries	51,130
	5200 - Employee Benefits	27,175
	5700 - Other Expenses	7,275
34015 - IDEA Part B Entitlement Total		85,580
0311 - Cotee River Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	113,300
	5200 - Employee Benefits	28,350
	5300 - Purchased Services	377
	5500 - Materials & Supply	2,119
	5600 - Capital Outlay	35,000
31315 - Title I Part A Schoolwide Total		179,146
34015 - IDEA Part B Entitlement	5100 - Salaries	202,151
	5200 - Employee Benefits	103,902
	5700 - Other Expenses	10,810
34015 - IDEA Part B Entitlement Total		316,863

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Project	Object	Budget Amount
0311 - Cotee River Elementary		
0321 - Lacoochee Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	155,796
	5200 - Employee Benefits	49,938
	5300 - Purchased Services	15,000
	5500 - Materials & Supply	12,922
	5700 - Other Expenses	5,000
31315 - Title I Part A Schoolwide Total		238,656
31415 - Title I Part C Migrant Ed	5100 - Salaries	9,881
	5200 - Employee Benefits	2,784
31415 - Title I Part C Migrant Ed Total		12,665
34015 - IDEA Part B Entitlement	5200 - Employee Benefits	13
	5700 - Other Expenses	500
34015 - IDEA Part B Entitlement Total		513
0331 - Gulf High		
32115 - Carl D. Perkins Secondary	5100 - Salaries	9,109
	5200 - Employee Benefits	2,621
	5600 - Capital Outlay	17,199
32115 - Carl D. Perkins Secondary Total		28,929
34015 - IDEA Part B Entitlement	5100 - Salaries	22,410
	5200 - Employee Benefits	10,816
34015 - IDEA Part B Entitlement Total		33,226
0341 - Schrader Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	131,786
	5200 - Employee Benefits	40,645
	5300 - Purchased Services	43,200
	5500 - Materials & Supply	9,745
	5700 - Other Expenses	8,000
31315 - Title I Part A Schoolwide Total		233,376
34015 - IDEA Part B Entitlement	5100 - Salaries	58,952
	5200 - Employee Benefits	27,325
	5700 - Other Expenses	4,000
34015 - IDEA Part B Entitlement Total		90,277
0342 - Bayonet Point Middle		
31315 - Title I Part A Schoolwide	5100 - Salaries	203,480
	5200 - Employee Benefits	63,239

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Project	Object	Budget Amount
31315 - Title I Part A Schoolwide	5500 - Materials & Supply	1,927
	5600 - Capital Outlay	4,092
	5700 - Other Expenses	1,690
31315 - Title I Part A Schoolwide Total		274,428
34015 - IDEA Part B Entitlement	5100 - Salaries	46,952
	5200 - Employee Benefits	22,347
34015 - IDEA Part B Entitlement Total		69,299
0351 - Fox Hollow Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	98,631
	5200 - Employee Benefits	27,372
	5300 - Purchased Services	1,500
	5500 - Materials & Supply	13,000
	5600 - Capital Outlay	57,121
	5700 - Other Expenses	1,300
31315 - Title I Part A Schoolwide Total		198,924
34015 - IDEA Part B Entitlement	5100 - Salaries	50,659
	5200 - Employee Benefits	25,972
	5700 - Other Expenses	1,800
34015 - IDEA Part B Entitlement Total		78,431
0401 - Centennial Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	93,374
	5200 - Employee Benefits	29,294
	5300 - Purchased Services	200
	5500 - Materials & Supply	4,150
	5600 - Capital Outlay	34,046
	5700 - Other Expenses	2,000
31315 - Title I Part A Schoolwide Total		163,064
34015 - IDEA Part B Entitlement	5100 - Salaries	180,897
	5200 - Employee Benefits	88,360
	5700 - Other Expenses	2,000
34015 - IDEA Part B Entitlement Total		271,257
0411 - Seven Springs Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	104,018
	5200 - Employee Benefits	52,450
	5700 - Other Expenses	7,000
34015 - IDEA Part B Entitlement Total		163,468

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Project	Object	Budget Amount
0421 - Deer Park Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	209,859
	5200 - Employee Benefits	110,938
	5700 - Other Expenses	3,820
34015 - IDEA Part B Entitlement Total		324,617
0451 - Mary Giella Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	130,873
	5200 - Employee Benefits	41,839
	5500 - Materials & Supply	2,044
	5700 - Other Expenses	650
31315 - Title I Part A Schoolwide Total		175,406
34015 - IDEA Part B Entitlement	5100 - Salaries	71,628
	5200 - Employee Benefits	35,377
	5700 - Other Expenses	6,790
34015 - IDEA Part B Entitlement Total		113,795
0461 - Thomas E Weightman Middle		
34015 - IDEA Part B Entitlement	5100 - Salaries	147,187
	5200 - Employee Benefits	77,035
34015 - IDEA Part B Entitlement Total		224,222
0471 - River Ridge High		
32115 - Carl D. Perkins Secondary	5100 - Salaries	10,384
	5200 - Employee Benefits	2,819
32115 - Carl D. Perkins Secondary Total		13,203
34015 - IDEA Part B Entitlement	5100 - Salaries	97,792
	5200 - Employee Benefits	45,304
34015 - IDEA Part B Entitlement Total		143,096
0472 - River Ridge Middle		
32115 - Carl D. Perkins Secondary	5600 - Capital Outlay	5,945
32115 - Carl D. Perkins Secondary Total		5,945
34015 - IDEA Part B Entitlement	5100 - Salaries	78,822
	5200 - Employee Benefits	36,357
	5700 - Other Expenses	850
34015 - IDEA Part B Entitlement Total		116,029
0501 - Northwest Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	215,317

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Project	Object	Budget Amount
31315 - Title I Part A Schoolwide	5200 - Employee Benefits	62,174
	5300 - Purchased Services	4,494
	5500 - Materials & Supply	27,691
	5700 - Other Expenses	3,274
31315 - Title I Part A Schoolwide Total		312,950
34015 - IDEA Part B Entitlement	5100 - Salaries	178,905
	5200 - Employee Benefits	91,003
	5700 - Other Expenses	14,810
34015 - IDEA Part B Entitlement Total		284,718
0521 - Hudson High		
31315 - Title I Part A Schoolwide	5100 - Salaries	69,742
	5200 - Employee Benefits	16,025
	5300 - Purchased Services	9,136
	5500 - Materials & Supply	10,518
	5600 - Capital Outlay	981
	5700 - Other Expenses	650
31315 - Title I Part A Schoolwide Total		107,052
32115 - Carl D. Perkins Secondary	5100 - Salaries	8,219
	5200 - Employee Benefits	2,482
	5600 - Capital Outlay	12,000
32115 - Carl D. Perkins Secondary Total		22,701
34015 - IDEA Part B Entitlement	5100 - Salaries	186,735
	5200 - Employee Benefits	95,230
	5700 - Other Expenses	200
34015 - IDEA Part B Entitlement Total		282,165
0701 - Cypress Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	58,681
	5200 - Employee Benefits	33,250
	5700 - Other Expenses	2,700
34015 - IDEA Part B Entitlement Total		94,631
0801 - Land O' Lakes High		
32115 - Carl D. Perkins Secondary	5100 - Salaries	7,754
	5200 - Employee Benefits	2,410
32115 - Carl D. Perkins Secondary Total		10,164
34015 - IDEA Part B Entitlement	5100 - Salaries	120,103
	5200 - Employee Benefits	48,847

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Project	Object	Budget Amount
34015 - IDEA Part B Entitlement	5700 - Other Expenses	2,000
34015 - IDEA Part B Entitlement Total		170,950
0901 - Anclote Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	166,322
	5200 - Employee Benefits	50,192
	5300 - Purchased Services	499
	5500 - Materials & Supply	3,578
	5600 - Capital Outlay	8,289
	5700 - Other Expenses	14,000
31315 - Title I Part A Schoolwide Total		242,880
34015 - IDEA Part B Entitlement	5100 - Salaries	63,407
	5200 - Employee Benefits	34,021
	5700 - Other Expenses	4,000
34015 - IDEA Part B Entitlement Total		101,428
0902 - Pine View Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	21,524
	5200 - Employee Benefits	9,370
34015 - IDEA Part B Entitlement Total		30,894
0911 - Gulfside Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	201,063
	5200 - Employee Benefits	65,292
	5300 - Purchased Services	2,200
	5500 - Materials & Supply	2,839
	5600 - Capital Outlay	8,451
	5700 - Other Expenses	4,747
31315 - Title I Part A Schoolwide Total		284,592
34015 - IDEA Part B Entitlement	5100 - Salaries	46,534
	5200 - Employee Benefits	25,283
34015 - IDEA Part B Entitlement Total		71,817
0921 - Pine View Middle		
34015 - IDEA Part B Entitlement	5100 - Salaries	16,231
	5200 - Employee Benefits	8,540
34015 - IDEA Part B Entitlement Total		24,771
0931 - Ridgewood High		
31315 - Title I Part A Schoolwide	5100 - Salaries	155,650
	5200 - Employee Benefits	39,972

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Project	Object	Budget Amount
31315 - Title I Part A Schoolwide	5300 - Purchased Services	28,128
	5500 - Materials & Supply	24,334
	5600 - Capital Outlay	64,906
	5700 - Other Expenses	9,750
31315 - Title I Part A Schoolwide Total		322,740
32115 - Carl D. Perkins Secondary	5100 - Salaries	10,204
	5200 - Employee Benefits	2,792
32115 - Carl D. Perkins Secondary Total		12,996
34015 - IDEA Part B Entitlement	5100 - Salaries	64,332
	5200 - Employee Benefits	22,080
	5700 - Other Expenses	500
34015 - IDEA Part B Entitlement Total		86,912
0932 - Calusa Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	152,459
	5200 - Employee Benefits	53,133
	5300 - Purchased Services	9,856
	5500 - Materials & Supply	24,198
	5700 - Other Expenses	1,650
31315 - Title I Part A Schoolwide Total		241,296
34015 - IDEA Part B Entitlement	5100 - Salaries	46,805
	5200 - Employee Benefits	25,350
	5700 - Other Expenses	1,000
34015 - IDEA Part B Entitlement Total		73,155
0941 - Moon Lake Elementary		
31315 - Title I Part A Schoolwide	5100 - Salaries	133,074
	5200 - Employee Benefits	39,440
	5500 - Materials & Supply	2,086
	5700 - Other Expenses	4,920
31315 - Title I Part A Schoolwide Total		179,520
34015 - IDEA Part B Entitlement	5100 - Salaries	151,779
	5200 - Employee Benefits	83,999
	5700 - Other Expenses	10,000
34015 - IDEA Part B Entitlement Total		245,778
0951 - Hudson Middle		
31315 - Title I Part A Schoolwide	5100 - Salaries	184,387
	5200 - Employee Benefits	58,612

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Project	Object	Budget Amount
31315 - Title I Part A Schoolwide	5500 - Materials & Supply	15,593
	5600 - Capital Outlay	26,000
31315 - Title I Part A Schoolwide Total		284,592
32115 - Carl D. Perkins Secondary	5600 - Capital Outlay	18,000
32115 - Carl D. Perkins Secondary Total		18,000
34015 - IDEA Part B Entitlement	5100 - Salaries	44,040
	5200 - Employee Benefits	20,227
	5700 - Other Expenses	2,000
34015 - IDEA Part B Entitlement Total		66,267
0961 - Lake Myrtle Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	133,336
	5200 - Employee Benefits	69,087
	5700 - Other Expenses	9,000
34015 - IDEA Part B Entitlement Total		211,423
0991 - Marchman Technical Center		
31515 - Title I Part D Neg & Del	5100 - Salaries	4,702
	5200 - Employee Benefits	755
	5300 - Purchased Services	3,319
	5500 - Materials & Supply	2,000
31515 - Title I Part D Neg & Del Total		10,776
34015 - IDEA Part B Entitlement	5100 - Salaries	8,208
	5200 - Employee Benefits	7,285
34015 - IDEA Part B Entitlement Total		15,493
2071 - Wesley Chapel Elementary		
34015 - IDEA Part B Entitlement	5200 - Employee Benefits	87
	5700 - Other Expenses	3,500
34015 - IDEA Part B Entitlement Total		3,587
2081 - Longleaf Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	118,962
	5200 - Employee Benefits	60,622
	5700 - Other Expenses	130
34015 - IDEA Part B Entitlement Total		179,714
2091 - Seven Oaks Elementary		
34015 - IDEA Part B Entitlement	5100 - Salaries	80,907
	5200 - Employee Benefits	42,882

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Project	Object	Budget Amount
34015 - IDEA Part B Entitlement	5700 - Other Expenses	9,000
34015 - IDEA Part B Entitlement Total		132,789
2102 - AMI Kids		
31515 - Title I Part D Neg & Del	5300 - Purchased Services	1,219
	5500 - Materials & Supply	1,500
31515 - Title I Part D Neg & Del Total		2,719
4081 - Pasco Girls Academy		
31515 - Title I Part D Neg & Del	5300 - Purchased Services	4,395
	5500 - Materials & Supply	2,194
31515 - Title I Part D Neg & Del Total		6,589
34015 - IDEA Part B Entitlement	5200 - Employee Benefits	136
	5700 - Other Expenses	5,500
34015 - IDEA Part B Entitlement Total		5,636
5242 - Girls Pace		
31515 - Title I Part D Neg & Del	5300 - Purchased Services	2,820
	5500 - Materials & Supply	1,999
31515 - Title I Part D Neg & Del Total		4,819
7071 - James Irvin Education Center		
31515 - Title I Part D Neg & Del	5100 - Salaries	7,828
	5200 - Employee Benefits	1,254
	5300 - Purchased Services	1,219
31515 - Title I Part D Neg & Del Total		10,301
7081 - Juvenile Detention Center		
31515 - Title I Part D Neg & Del	5300 - Purchased Services	2,560
	5500 - Materials & Supply	2,500
31515 - Title I Part D Neg & Del Total		5,060
8063 - Wesley Chapel High Adult Ed		
32615 - English Literacy & Civics Ed	5100 - Salaries	9,402
	5200 - Employee Benefits	1,511
32615 - English Literacy & Civics Ed Total		10,913
33815 - Adult Ed & Fam Lit (Adult Gen)	5100 - Salaries	9,129
	5200 - Employee Benefits	1,690
33815 - Adult Ed & Fam Lit (Adult Gen) Total		10,819
8081 - Moore Mickens Adult Ed		

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Project	Object	Budget Amount
32015 - Farmworker Jobs & Education	5100 - Salaries	84,854
	5200 - Employee Benefits	25,280
	5300 - Purchased Services	19,054
	5500 - Materials & Supply	1,125
	5700 - Other Expenses	13,813
32015 - Farmworker Jobs & Education Total		144,126
32615 - English Literacy & Civics Ed	5100 - Salaries	8,476
	5200 - Employee Benefits	1,323
32615 - English Literacy & Civics Ed Total		9,799
33815 - Adult Ed & Fam Lit (Adult Gen)	5100 - Salaries	148,629
	5200 - Employee Benefits	66,804
33815 - Adult Ed & Fam Lit (Adult Gen) Total		215,433
8101 - Sunlake High Adult Ed		
33815 - Adult Ed & Fam Lit (Adult Gen)	5100 - Salaries	8,719
	5200 - Employee Benefits	1,399
33815 - Adult Ed & Fam Lit (Adult Gen) Total		10,118
8991 - Marchman Tech Center Adult Ed		
32615 - English Literacy & Civics Ed	5100 - Salaries	7,018
	5200 - Employee Benefits	1,095
32615 - English Literacy & Civics Ed Total		8,113
33815 - Adult Ed & Fam Lit (Adult Gen)	5100 - Salaries	126,301
	5200 - Employee Benefits	35,929
33815 - Adult Ed & Fam Lit (Adult Gen) Total		162,230
9005 - Communication		
30015 - Title III-No Child Left Behind	5100 - Salaries	17,230
	5200 - Employee Benefits	4,563
30015 - Title III-No Child Left Behind Total		21,793
31315 - Title I Part A Schoolwide	5100 - Salaries	17,398
	5200 - Employee Benefits	4,587
31315 - Title I Part A Schoolwide Total		21,985
34015 - IDEA Part B Entitlement	5100 - Salaries	17,783
	5200 - Employee Benefits	8,783
34015 - IDEA Part B Entitlement Total		26,566
9021 - Finance Services		

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Project	Object	Budget Amount
31315 - Title I Part A Schoolwide	5100 - Salaries	18,025
	5200 - Employee Benefits	4,387
31315 - Title I Part A Schoolwide Total		22,412
34015 - IDEA Part B Entitlement	5100 - Salaries	18,025
	5200 - Employee Benefits	4,821
34015 - IDEA Part B Entitlement Total		22,846
9025 - Grants		
31315 - Title I Part A Schoolwide	5100 - Salaries	10,462
	5200 - Employee Benefits	2,876
31315 - Title I Part A Schoolwide Total		13,338
34015 - IDEA Part B Entitlement	5100 - Salaries	59,969
	5200 - Employee Benefits	18,086
34015 - IDEA Part B Entitlement Total		78,055
9031 - Transportation Services		
34015 - IDEA Part B Entitlement	5100 - Salaries	68,996
	5200 - Employee Benefits	20,398
34015 - IDEA Part B Entitlement Total		89,394
9312 - Human Resources		
36915 - Title II Part A Tchr/Prin Trng	5100 - Salaries	27,564
	5200 - Employee Benefits	6,422
36915 - Title II Part A Tchr/Prin Trng Total		33,986
9420 - Information Services		
31315 - Title I Part A Schoolwide	5100 - Salaries	36,201
	5200 - Employee Benefits	13,799
31315 - Title I Part A Schoolwide Total		50,000
34015 - IDEA Part B Entitlement	5100 - Salaries	103,562
	5200 - Employee Benefits	24,248
34015 - IDEA Part B Entitlement Total		127,810
36915 - Title II Part A Tchr/Prin Trng	5100 - Salaries	47,226
	5200 - Employee Benefits	15,592
36915 - Title II Part A Tchr/Prin Trng Total		62,818
9500 - Asst Supt Student Achievement		
36915 - Title II Part A Tchr/Prin Trng	5100 - Salaries	161,528
	5200 - Employee Benefits	30,674

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Project	Object	Budget Amount
36915 - Title II Part A Tchr/Prin Trng	5300 - Purchased Services	493,000
	5500 - Materials & Supply	36,098
	5600 - Capital Outlay	3,000
	5700 - Other Expenses	146,439
36915 - Title II Part A Tchr/Prin Trng Total		870,739
9511 - Office For Professional Dev		
31315 - Title I Part A Schoolwide	5100 - Salaries	112,101
	5200 - Employee Benefits	29,959
31315 - Title I Part A Schoolwide Total		142,060
36915 - Title II Part A Tchr/Prin Trng	5100 - Salaries	422,590
	5200 - Employee Benefits	111,843
36915 - Title II Part A Tchr/Prin Trng Total		534,433
9521 - Curriculum Assessment & Inst		
31315 - Title I Part A Schoolwide	5100 - Salaries	926,502
	5200 - Employee Benefits	263,926
31315 - Title I Part A Schoolwide Total		1,190,428
36915 - Title II Part A Tchr/Prin Trng	5100 - Salaries	144,524
	5200 - Employee Benefits	38,050
36915 - Title II Part A Tchr/Prin Trng Total		182,574
9522 - District State & Fed Programs		
30015 - Title III-No Child Left Behind	5100 - Salaries	103,002
	5200 - Employee Benefits	42,186
	5300 - Purchased Services	17,000
	5500 - Materials & Supply	131,848
	5600 - Capital Outlay	50,000
	5700 - Other Expenses	6,171
30015 - Title III-No Child Left Behind Total		350,207
31315 - Title I Part A Schoolwide	5100 - Salaries	974,566
	5200 - Employee Benefits	216,950
	5300 - Purchased Services	388,467
	5500 - Materials & Supply	462,760
	5600 - Capital Outlay	106,945
	5700 - Other Expenses	546,909
31315 - Title I Part A Schoolwide Total		2,696,597
31415 - Title I Part C Migrant Ed	5100 - Salaries	13,461
	5200 - Employee Benefits	2,157

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Project	Object	Budget Amount
31415 - Title I Part C Migrant Ed	5700 - Other Expenses	4,170
31415 - Title I Part C Migrant Ed Total		19,788
36915 - Title II Part A Tchr/Prin Trng	5100 - Salaries	74,122
	5200 - Employee Benefits	18,790
36915 - Title II Part A Tchr/Prin Trng Total		92,912
9550 - Office For Student Support		
34015 - IDEA Part B Entitlement	5100 - Salaries	2,865,457
	5200 - Employee Benefits	696,813
	5300 - Purchased Services	663,467
	5500 - Materials & Supply	214,260
	5600 - Capital Outlay	147,754
	5700 - Other Expenses	675,045
34015 - IDEA Part B Entitlement Total		5,262,796
34115 - IDEA PART B Pre-School	5100 - Salaries	276,271
	5200 - Employee Benefits	72,845
	5300 - Purchased Services	8,950
	5500 - Materials & Supply	4,024
	5600 - Capital Outlay	1,000
	5700 - Other Expenses	15,860
34115 - IDEA PART B Pre-School Total		378,950
35015 - Title X - Hmless Chldrn & Yth	5100 - Salaries	67,414
	5200 - Employee Benefits	22,797
	5300 - Purchased Services	6,650
	5500 - Materials & Supply	10,990
	5600 - Capital Outlay	3,700
	5700 - Other Expenses	8,449
35015 - Title X - Hmless Chldrn & Yth Total		120,000
9570 - Career and Technical Education		
31515 - Title I Part D Neg & Del	5100 - Salaries	20,304
	5200 - Employee Benefits	9,290
	5300 - Purchased Services	53,387
	5500 - Materials & Supply	16,363
	5600 - Capital Outlay	14,700
	5700 - Other Expenses	6,270
31515 - Title I Part D Neg & Del Total		120,314
32115 - Carl D. Perkins Secondary	5100 - Salaries	104,911
	5200 - Employee Benefits	28,692

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Project	Object	Budget Amount
32115 - Carl D. Perkins Secondary	5300 - Purchased Services	21,778
	5500 - Materials & Supply	28,388
	5600 - Capital Outlay	66,562
	5700 - Other Expenses	45,797
32115 - Carl D. Perkins Secondary Total		296,128
32615 - English Literacy & Civics Ed	5100 - Salaries	8,080
	5200 - Employee Benefits	1,262
	5300 - Purchased Services	9,299
	5500 - Materials & Supply	4,300
	5600 - Capital Outlay	9,103
	5700 - Other Expenses	2,784
32615 - English Literacy & Civics Ed Total		34,828
33815 - Adult Ed & Fam Lit (Adult Gen)	5100 - Salaries	12,794
	5200 - Employee Benefits	2,224
	5300 - Purchased Services	67,400
	5500 - Materials & Supply	7,250
	5600 - Capital Outlay	12,060
	5700 - Other Expenses	28,001
33815 - Adult Ed & Fam Lit (Adult Gen) Total		129,729
9580 - Accountability Research & Mea		
36915 - Title II Part A Tchr/Prin Trng	5100 - Salaries	87,190
	5200 - Employee Benefits	26,128
36915 - Title II Part A Tchr/Prin Trng Total		113,318
Appropriations Total		31,332,471

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Project	Object	Budget Amount
4220 - Head Start		
Revenue		
0000 - Pasco County School District		
36615 - Headstart	4199 - Miscellaneous Federal Direct	4,653,270
36615 - Headstart Total		4,653,270
36715 - Early Headstart	4199 - Miscellaneous Federal Direct	1,931,299
36715 - Early Headstart Total		1,931,299
Revenue Total		6,584,569
Appropriations		
9590 - Early Childhood Programs		
36615 - Headstart	5100 - Salaries	2,481,564
	5200 - Employee Benefits	877,853
	5300 - Purchased Services	651,619
	5400 - Energy Services	100,000
	5500 - Materials & Supply	139,385
	5600 - Capital Outlay	112,500
	5700 - Other Expenses	290,349
36615 - Headstart Total		4,653,270
36715 - Early Headstart	5100 - Salaries	1,134,362
	5200 - Employee Benefits	407,106
	5300 - Purchased Services	134,225
	5400 - Energy Services	27,000
	5500 - Materials & Supply	85,653
	5600 - Capital Outlay	19,300
	5700 - Other Expenses	123,653
36715 - Early Headstart Total		1,931,299
Appropriations Total		6,584,569

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
4230 - Other Federal		
Revenue		
0000 - Pasco County School District		
32515 - Carl D. Perkins Post Secondary	4280 - Federal Through Local	45,423
32515 - Carl D. Perkins Post Secondary Total		45,423
Revenue Total		45,423
Appropriations		
0991 - Marchman Technical Center		
32515 - Carl D. Perkins Post Secondary	5600 - Capital Outlay	14,235
32515 - Carl D. Perkins Post Secondary Total		14,235
9570 - Career and Technical Education		
32515 - Carl D. Perkins Post Secondary	5100 - Salaries	13,823
	5200 - Employee Benefits	8,616
	5300 - Purchased Services	6,694
	5600 - Capital Outlay	149
	5700 - Other Expenses	1,906
32515 - Carl D. Perkins Post Secondary Total		31,188
Appropriations Total		45,423

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PART V

INTERNAL SERVICE FUNDS

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

	2013-2014 BUDGET	2014-2015 BUDGET
ESTIMATED REVENUE:		
Local	87,539,225	87,473,685
Interest Income	0	232,500
Incoming Transfer	200,000	200,000
Retained Earnings	<u>40,329,132</u>	<u>44,272,176</u>
TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS	<u><u>128,068,357</u></u>	<u><u>132,178,361</u></u>
APPROPRIATIONS:		
Salaries	865,788	1,009,910
Fringe Benefits	255,927	445,747
Purchased Services	21,865,007	21,812,376
Energy Services	11,290,404	10,118,000
Materials and Supplies	38,086	53,005
Capital Outlay	15,525	5,177
Other Expenses	52,769,564	57,202,419
Transfers	185,000	185,000
Retained Earnings	<u>40,783,056</u>	<u>41,346,727</u>
TOTAL APPROPRIATIONS AND RETAINED EARNINGS	<u><u>128,068,357</u></u>	<u><u>132,178,361</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
7110 - District Admin Pass Thru Ins		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	5,000
448400 - Premium Revenue	00000 - General	500
	44000 - Employee Benefits Program	950,000
499900 - Unassigned Fund Balance	99999 - Fund Balance	1,100,000
0000 - Pasco County School District Total		2,055,500
Revenue Total		2,055,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
7110 - District Admin Pass Thru Ins		
Appropriations		
9015 - Employee Wellness Centers		
13024 - Districtwide Copy Machines	5300 - Purchased Services	7,200
13024 - Districtwide Copy Machines Total		7,200
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 - Purchased Services	53,080
	5500 - Materials & Supply	2,675
	5600 - Capital Outlay	925
	5700 - Other Expenses	500
01000 - Basic Discretionary Total		57,180
13024 - Districtwide Copy Machines	5300 - Purchased Services	4,800
13024 - Districtwide Copy Machines Total		4,800
64400 - EBARM Wellness	5300 - Purchased Services	500,000
64400 - EBARM Wellness Total		500,000
90000 - Basic Salaries & Benefits	5100 - Salaries	170,517
	5200 - Employee Benefits	64,725
90000 - Basic Salaries & Benefits Total		235,242
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,251,078
99999 - Fund Balance Total		1,251,078
Appropriations Total		2,055,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
7111 - Self Insured Group Ins Program		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	100,000
448400 - Premium Revenue	44000 - Employee Benefits Program	62,194,410
448900 - Other Operating Revenue	69150 - Employee Wellness Centers	300
499900 - Unassigned Fund Balance	99999 - Fund Balance	16,564,629
0000 - Pasco County School District Total		78,859,339
9015 - Employee Wellness Centers		
448400 - Premium Revenue	69150 - Employee Wellness Centers	4,273,000
9015 - Employee Wellness Centers Total		4,273,000
9016 - Employee Benefits & Assist		
448400 - Premium Revenue	44000 - Employee Benefits Program	124,000
9016 - Employee Benefits & Assist Total		124,000
Revenue Total		83,256,339

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
7111 - Self Insured Group Ins Program		
Appropriations		
9015 - Employee Wellness Centers		
69150 - Employee Wellness Centers	5300 - Purchased Services	6,263,309
	5500 - Materials & Supply	2,955
	5600 - Capital Outlay	952
69150 - Employee Wellness Centers Total		6,267,216
9016 - Employee Benefits & Assist		
44000 - Employee Benefits Program		
	5200 - Employee Benefits	124,000
	5300 - Purchased Services	6,424,125
	5700 - Other Expenses	53,899,619
44000 - Employee Benefits Program Total		60,447,744
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	16,541,379
99999 - Fund Balance Total		16,541,379
Appropriations Total		83,256,339

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
7130 - Risk Management		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	100,000
448400 - Premium Revenue	00000 - General	6,900,000
448900 - 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	400,000
	70250 - 403B Annual Participation Fee	4,000
463000 - Transfers From Capital Project	00000 - General	200,000
474100 - Insurance Loss Recovery	00000 - General	10,500
	62600 - Replace Equipment	5,000
499900 - Unassigned Fund Balance	99999 - Fund Balance	22,047,419
0000 - Pasco County School District Total		29,672,919
Revenue Total		29,672,919

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
7130 - Risk Management		
Appropriations		
9002 - Contracts & Other Expenses		
65500 - Property Damage NI Union Memb	5700 - Other Expenses	2,000
65500 - Property Damage NI Union Memb Total		2,000
68300 - Property Damage Instructional	5700 - Other Expenses	2,000
68300 - Property Damage Instructional Total		2,000
68400 - Property Damage NNB	5700 - Other Expenses	2,000
68400 - Property Damage NNB Total		2,000
9007 - Internal Audit		
90000 - Basic Salaries & Benefits	5100 - Salaries	24,549
	5200 - Employee Benefits	6,659
90000 - Basic Salaries & Benefits Total		31,208
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 - Purchased Services	55,850
	5500 - Materials & Supply	1,200
	5600 - Capital Outlay	1,000
01000 - Basic Discretionary Total		58,050
01100 - Attorney Fees	5300 - Purchased Services	250,000
01100 - Attorney Fees Total		250,000
44000 - Employee Benefits Program	5300 - Purchased Services	4,942,735
	5700 - Other Expenses	2,720,750
44000 - Employee Benefits Program Total		7,663,485
44001 - Stay at Work Program	5100 - Salaries	118,658
	5200 - Employee Benefits	35,116
44001 - Stay at Work Program Total		153,774
62600 - Replace Equipment	5700 - Other Expenses	215,000
62600 - Replace Equipment Total		215,000
70200 - Athletic Insurance	5300 - Purchased Services	160,000
	5900 - Transfers	185,000
70200 - Athletic Insurance Total		345,000
90000 - Basic Salaries & Benefits	5100 - Salaries	340,970
	5200 - Employee Benefits	90,908

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
90000 - Basic Salaries & Benefits Total		431,878
9019 - Construction Svcs & Code Compl		
01000 - Basic Discretionary	5300 - Purchased Services	15,325
	5500 - Materials & Supply	1,150
	5600 - Capital Outlay	700
	5700 - Other Expenses	600
01000 - Basic Discretionary Total		17,775
12150 - Fire Extinguisher Contract	5300 - Purchased Services	55,000
12150 - Fire Extinguisher Contract Total		55,000
12160 - Fire Sprinkler Inspection	5300 - Purchased Services	55,000
12160 - Fire Sprinkler Inspection Total		55,000
12170 - Fire Hydrant Flow Test	5300 - Purchased Services	21,000
12170 - Fire Hydrant Flow Test Total		21,000
9031 - Transportation Services		
01000 - Basic Discretionary	5300 - Purchased Services	35,000
01000 - Basic Discretionary Total		35,000
9063 - Environmental Services		
01000 - Basic Discretionary	5300 - Purchased Services	321,800
	5500 - Materials & Supply	600
	5600 - Capital Outlay	600
	5700 - Other Expenses	300
01000 - Basic Discretionary Total		323,300
12120 - Institutional Health Cert/Schl	5700 - Other Expenses	48,200
12120 - Institutional Health Cert/Schl Total		48,200
90000 - Basic Salaries & Benefits	5100 - Salaries	40,000
	5200 - Employee Benefits	11,407
90000 - Basic Salaries & Benefits Total		51,407
9064 - Safety Services		
01000 - Basic Discretionary	5300 - Purchased Services	45,200
	5500 - Materials & Supply	925
	5600 - Capital Outlay	500
	5700 - Other Expenses	250
01000 - Basic Discretionary Total		46,875

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
90000 - Basic Salaries & Benefits	5100 - Salaries	40,000
	5200 - Employee Benefits	11,407
90000 - Basic Salaries & Benefits Total		51,407
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	19,813,560
99999 - Fund Balance Total		19,813,560
Appropriations Total		29,672,919

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
7140 - Employee Assistance Program		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	1,000
448400 - Premium Revenue	44000 - Employee Benefits Program	336,500
499900 - Unassigned Fund Balance	99999 - Fund Balance	118,430
0000 - Pasco County School District Total		455,930
Revenue Total		455,930

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
<hr/>		
7140 - Employee Assistance Program		
Appropriations		
9016 - Employee Benefits & Assist		
44000 - Employee Benefits Program	5100 - Salaries	90,904
	5200 - Employee Benefits	43,369
	5700 - Other Expenses	284,300
44000 - Employee Benefits Program Total		418,573
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	37,357
99999 - Fund Balance Total		37,357
Appropriations Total		455,930

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
7921 - Energy Management Program		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	15,000
448100 - Charges For Services	00000 - General	9,933,475
499900 - Unassigned Fund Balance	99999 - Fund Balance	2,269,322
0000 - Pasco County School District Total		12,217,797
Revenue Total		12,217,797

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
7921 - Energy Management Program		
Appropriations		
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5300 - Purchased Services	26,900
	5500 - Materials & Supply	4,000
	5600 - Capital Outlay	500
	5700 - Other Expenses	1,900
01000 - Basic Discretionary Total		33,300
12050 - Electricity	5400 - Energy Services	9,900,000
12050 - Electricity Total		9,900,000
12060 - Utilities Other	5400 - Energy Services	218,000
12060 - Utilities Other Total		218,000
90000 - Basic Salaries & Benefits	5100 - Salaries	109,728
	5200 - Employee Benefits	34,033
90000 - Basic Salaries & Benefits Total		143,761
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,922,736
99999 - Fund Balance Total		1,922,736
Appropriations Total		12,217,797

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
7922 - Water Conservation		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	3,000
448100 - Charges For Services	00000 - General	1,700,000
0000 - Pasco County School District Total		1,703,000
9999 - Reserves		
499900 - Unassigned Fund Balance	99999 - Fund Balance	444,995
9999 - Reserves Total		444,995
Revenue Total		2,147,995

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
7922 - Water Conservation		
Appropriations		
9027 - Conservation & Recycling Op		
12040 - Water & Sewer	5300 - Purchased Services	1,758,852
12040 - Water & Sewer Total		1,758,852
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	25,000
12140 - Non-Emergency Bottled Water Total		25,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	364,143
99999 - Fund Balance Total		364,143
Appropriations Total		2,147,995

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
7923 - Solid Waste Conservation		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	500
448100 - Charges For Services	00000 - General	600,000
499900 - Unassigned Fund Balance	99999 - Fund Balance	492,874
0000 - Pasco County School District Total		1,093,374
Revenue Total		1,093,374

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
7923 - Solid Waste Conservation		
Appropriations		
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5300 - Purchased Services	500
01000 - Basic Discretionary Total		500
12070 - Garbage Collection Fees	5300 - Purchased Services	675,000
12070 - Garbage Collection Fees Total		675,000
13037 - Recycling Replacement Supp	5500 - Materials & Supply	10,000
13037 - Recycling Replacement Supp Total		10,000
71510 - Resource Recovery	5100 - Salaries	74,584
	5200 - Employee Benefits	24,123
71510 - Resource Recovery Total		98,707
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	309,167
99999 - Fund Balance Total		309,167
Appropriations Total		1,093,374

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
7940 - Exclusive Agreements		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	8,000
448900 - Other Operating Revenue	64510 - Maintenance Uniforms	16,000
449500 - Other Misc Local Sources	72200 - Brighthouse Exclusive Agmt	20,000
499900 - Unassigned Fund Balance	99999 - Fund Balance	1,234,507
0000 - Pasco County School District Total		1,278,507
Revenue Total		1,278,507

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
7940 - Exclusive Agreements		
Appropriations		
0000 - Pasco County School District		
00000 - General	5800 - Other Financing Sour	25,000
00000 - General Total		25,000
0031 - Pasco High		
13052 - High School Use of Pools	5300 - Purchased Services	3,000
13052 - High School Use of Pools Total		3,000
0090 - Wiregrass Ranch High		
13052 - High School Use of Pools	5300 - Purchased Services	500
13052 - High School Use of Pools Total		500
0102 - Raymond B Stewart Middle		
13052 - High School Use of Pools	5300 - Purchased Services	2,600
13052 - High School Use of Pools Total		2,600
0131 - Zephyrhills High		
13052 - High School Use of Pools	5300 - Purchased Services	2,800
13052 - High School Use of Pools Total		2,800
0331 - Gulf High		
13052 - High School Use of Pools	5300 - Purchased Services	900
13052 - High School Use of Pools Total		900
0801 - Land O' Lakes High		
13052 - High School Use of Pools	5300 - Purchased Services	700
13052 - High School Use of Pools Total		700
0931 - Ridgewood High		
13052 - High School Use of Pools	5300 - Purchased Services	1,200
13052 - High School Use of Pools Total		1,200
9000 - Superintendent		
01000 - Basic Discretionary	5500 - Materials & Supply	300
01000 - Basic Discretionary Total		300
9003 - Misc Grants & Programs		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	105,000
13064 - Officials/Transportation Alloc Total		105,000
9005 - Communication		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
01000 - Basic Discretionary	5500 - Materials & Supply	154
01000 - Basic Discretionary Total		154
9007 - Internal Audit		
01000 - Basic Discretionary	5500 - Materials & Supply	56
01000 - Basic Discretionary Total		56
9010 - Executive Dir Support Services		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9011 - Employee Relations		
01000 - Basic Discretionary	5500 - Materials & Supply	84
01000 - Basic Discretionary Total		84
45220 - Promotion & Public Relations	5500 - Materials & Supply	500
45220 - Promotion & Public Relations Total		500
9012 - Planning Services		
01000 - Basic Discretionary	5500 - Materials & Supply	70
01000 - Basic Discretionary Total		70
9019 - Construction Svcs & Code Compl		
01000 - Basic Discretionary	5500 - Materials & Supply	196
01000 - Basic Discretionary Total		196
9020 - Chief Finance Officer		
01000 - Basic Discretionary	5500 - Materials & Supply	170
01000 - Basic Discretionary Total		170
45220 - Promotion & Public Relations	5500 - Materials & Supply	285
45220 - Promotion & Public Relations Total		285
9021 - Finance Services		
01000 - Basic Discretionary	5500 - Materials & Supply	476
01000 - Basic Discretionary Total		476
9031 - Transportation Services		
01000 - Basic Discretionary	5500 - Materials & Supply	150
01000 - Basic Discretionary Total		150
9040 - Purchasing Services		
01000 - Basic Discretionary	5500 - Materials & Supply	154

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
01000 - Basic Discretionary Total		154
9050 - Food & Nutrition Services		
01000 - Basic Discretionary	5500 - Materials & Supply	602
01000 - Basic Discretionary Total		602
9061 - Maintenance Services		
01000 - Basic Discretionary	5500 - Materials & Supply	150
01000 - Basic Discretionary Total		150
64510 - Maintenance Uniforms	5500 - Materials & Supply	20,000
64510 - Maintenance Uniforms Total		20,000
9070 - Asst Supt For Admin and Oper		
01000 - Basic Discretionary	5500 - Materials & Supply	300
01000 - Basic Discretionary Total		300
9312 - Human Resources		
01000 - Basic Discretionary	5500 - Materials & Supply	826
01000 - Basic Discretionary Total		826
9410 - Exec Dir For Administration		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9420 - Information Services		
01000 - Basic Discretionary	5500 - Materials & Supply	854
01000 - Basic Discretionary Total		854
9500 - Asst Supt Student Achievement		
01000 - Basic Discretionary	5500 - Materials & Supply	300
01000 - Basic Discretionary Total		300
9501 - Learning Comm Exec Director SW		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9502 - Learning Comm Exec Director E		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9503 - Learning Comm Exec Director NW		
01000 - Basic Discretionary	5500 - Materials & Supply	100

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
01000 - Basic Discretionary Total		100
9504 - Learning Comm Exec Director C		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9511 - Office For Professional Dev		
01000 - Basic Discretionary	5500 - Materials & Supply	126
01000 - Basic Discretionary Total		126
45220 - Promotion & Public Relations	5500 - Materials & Supply	1,215
45220 - Promotion & Public Relations Total		1,215
9520 - Office For Teaching & Learning		
01000 - Basic Discretionary	5500 - Materials & Supply	616
01000 - Basic Discretionary Total		616
9550 - Office For Student Support		
01000 - Basic Discretionary	5500 - Materials & Supply	588
01000 - Basic Discretionary Total		588
9570 - Career and Technical Education		
01000 - Basic Discretionary	5500 - Materials & Supply	140
01000 - Basic Discretionary Total		140
9571 - PLACE Program		
01000 - Basic Discretionary	5500 - Materials & Supply	168
01000 - Basic Discretionary Total		168
9580 - Accountability Research & Mea		
01000 - Basic Discretionary	5500 - Materials & Supply	154
01000 - Basic Discretionary Total		154
9590 - Early Childhood Programs		
01000 - Basic Discretionary	5500 - Materials & Supply	266
01000 - Basic Discretionary Total		266
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,107,307
99999 - Fund Balance Total		1,107,307
Appropriations Total		1,278,507

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PART VI

TRUST & AGENCY FUNDS

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

	2013-2014 BUDGET	2014-2015 BUDGET
ESTIMATED REVENUE:		
Local	16,151,166	15,004,432
Fund Balance	<u>22,389,197</u>	<u>25,310,203</u>
TOTAL ESTIMATED REVENUE	<u><u>38,540,363</u></u>	<u><u>40,314,635</u></u>
APPROPRIATIONS:		
Expendable Trusts	27,300	56,209
Internal Funds Disbursements	15,500,000	13,313,122
Pension Trust Funds	960,000	1,096,000
Fund Balance	<u>22,053,063</u>	<u>25,849,304</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>38,540,363</u></u>	<u><u>40,314,635</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
8501 - ABC Program		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	50
444000 - Gifts Grants & Bequests	00000 - General	8,600
499900 - Unassigned Fund Balance	99999 - Fund Balance	72,568
0000 - Pasco County School District Total		81,218
Revenue Total		81,218

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
8501 - ABC Program		
Appropriations		
9290		
01000 - Basic Discretionary	5300 - Purchased Services	5,000
01000 - Basic Discretionary Total		5,000
9999		
99999 - Fund Balance	9900 - Budget Fund Balance	76,218
99999 - Fund Balance Total		76,218
Appropriations Total		81,218

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
8502 - Baertschi Bequest		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	50
499900 - Unassigned Fund Balance	99999 - Fund Balance	26,526
0000 - Pasco County School District Total		26,576
Revenue Total		26,576

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
<hr/>		
8502 - Baertschi Bequest		
Appropriations		
9260		
01000 - Basic Discretionary	5300 - Purchased Services	500
01000 - Basic Discretionary Total		500
9999		
99999 - Fund Balance	9900 - Budget Fund Balance	26,076
99999 - Fund Balance Total		26,076
Appropriations Total		26,576

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
8503 - Dreamsicle Fund		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	10
499900 - Unassigned Fund Balance	99999 - Fund Balance	7,464
0000 - Pasco County School District Total		7,474
Revenue Total		7,474

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
8503 - Dreamsicle Fund		
Appropriations		
0351		
01000 - Basic Discretionary	5500 - Materials & Supply	2,500
01000 - Basic Discretionary Total		2,500
9999		
99999 - Fund Balance	9900 - Budget Fund Balance	4,974
99999 - Fund Balance Total		4,974
Appropriations Total		7,474

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
8504 - Calusa Elem Expendable Trust		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	20
0000 - Pasco County School District Total		20
9999 - Reserves		
499900 - Unassigned Fund Balance	99999 - Fund Balance	8,957
9999 - Reserves Total		8,957
Revenue Total		8,977

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
8504 - Calusa Elem Expendable Trust		
Appropriations		
0932		
01000 - Basic Discretionary	5300 - Purchased Services	1,450
	5500 - Materials & Supply	200
	5600 - Capital Outlay	2,000
01000 - Basic Discretionary Total		3,650
9999		
99999 - Fund Balance	9900 - Budget Fund Balance	5,327
99999 - Fund Balance Total		5,327
Appropriations Total		8,977

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
8505 - Fox Hollow Jacarlene Foundation		
Revenue		
9999 - Reserves		
499900 - Unassigned Fund Balance	99999 - Fund Balance	234
9999 - Reserves Total		234
Revenue Total		234

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
8505 - Fox Hollow Jacarlene Foundation		
Appropriations		
0351 - Fox Hollow Elementary		
01000 - Basic Discretionary	5500 - Materials & Supply	234
01000 - Basic Discretionary Total		234
Appropriations Total		234

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
8506 - BB&T Homeless Trust		
Revenue		
9550 - Office For Student Support		
443100 - Interest On Investments	00000 - General	20
9550 - Office For Student Support Total		20
9999 - Reserves		
499900 - Unassigned Fund Balance	99999 - Fund Balance	8,476
9999 - Reserves Total		8,476
Revenue Total		8,496

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
8506 - BB&T Homeless Trust		
Appropriations		
9550		
01000 - Basic Discretionary	5500 - Materials & Supply	8,496
01000 - Basic Discretionary Total		8,496
Appropriations Total		8,496

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
8710 - Pension Trust Fund		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	5,000
448900 - Other Operating Revenue	00000 - General	1,662,560
499900 - Unassigned Fund Balance	99999 - Fund Balance	16,488,745
0000 - Pasco County School District Total		18,156,305
Revenue Total		18,156,305

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
8710 - Pension Trust Fund		
Appropriations		
9002		
44000 - Employee Benefits Program	5300 - Purchased Services	1,095,000
	5700 - Other Expenses	1,000
44000 - Employee Benefits Program Total		1,096,000
9999		
99999 - Fund Balance	9900 - Budget Fund Balance	17,060,305
99999 - Fund Balance Total		17,060,305
Appropriations Total		18,156,305

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
8910 - School Internal Accounts		
Revenue		
0000 - Pasco County School District		
448900 - Other Operating Revenue	00000 - General	13,313,122
499900 - Unassigned Fund Balance	99999 - Fund Balance	8,676,404
0000 - Pasco County School District Total		21,989,526
Revenue Total		21,989,526

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
8910 - School Internal Accounts		
Appropriations		
9002		
00000 - General	5700 - Other Expenses	13,313,122
00000 - General Total		13,313,122
9999		
99999 - Fund Balance	9900 - Budget Fund Balance	8,676,404
99999 - Fund Balance Total		8,676,404
Appropriations Total		21,989,526

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
8911 - District Internal Accounts		
Revenue		
0000 - Pasco County School District		
448400 - Premium Revenue	00000 - General	15,000
0000 - Pasco County School District Total		15,000
9999 - Reserves		
499900 - Unassigned Fund Balance	99999 - Fund Balance	20,829
9999 - Reserves Total		20,829
Revenue Total		35,829

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
<hr/>		
8911 - District Internal Accounts		
Appropriations		
9021		
01000 - Basic Discretionary	5700 - Other Expenses	6,785
01000 - Basic Discretionary Total		6,785
9033		
01000 - Basic Discretionary	5700 - Other Expenses	27,642
01000 - Basic Discretionary Total		27,642
9061		
01000 - Basic Discretionary	5700 - Other Expenses	1,402
01000 - Basic Discretionary Total		1,402
Appropriations Total		35,829

PART VII

ENTERPRISE FUNDS

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
ENTERPRISE FUNDS

	2013-2014 BUDGET	2014-2015 BUDGET
ESTIMATED REVENUE:		
Local	9,011,286	10,731,869
Fund Balance	<u>3,180,241</u>	<u>2,811,289</u>
TOTAL ESTIMATED REVENUE	<u><u>12,191,527</u></u>	<u><u>13,543,158</u></u>
APPROPRIATIONS:		
Community Services	10,941,878	11,140,616
Transfers	1,000,000	
Fund Balance	<u>249,649</u>	<u>2,402,542</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>12,191,527</u></u>	<u><u>13,543,158</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
9210 - Extended Day Program		
Revenue		
9571 - PLACE Program		
4481 - Charges for Services	46000 - PLACE Program Basic Project	9,620,736
4495 - Other Misc Local Sources	76010 - Family Hardships Fund	1,000
4431 - Interest On Investments	00000 - General	4,400
4999 - Unassigned Fund Balance	99999 - Fund Balance	2,811,289
9571 - PLACE Program Total		12,437,425
Revenue Total		12,437,425

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
9210 - Extended Day Program		
Appropriations		
9571 - PLACE Program		
13024 - Districtwide Copy Machines	5300 - Purchased Services	33,000
13024 - Districtwide Copy Machines Total		33,000
46000 - PLACE Program Basic Project	5100 - Salaries	4,898,534
	5200 - Employee Benefits	2,857,560
	5300 - Purchased Services	501,800
	5400 - Energy Services	450,000
	5500 - Materials & Supply	393,100
	5600 - Capital Outlay	205,900
	5700 - Other Expenses	629,439
	5800 - Other Financing Sour	4,000
46000 - PLACE Program Basic Project Total		9,940,333
46300 - PLACE Custodial/Media	5500 - Materials & Supply	38,050
46300 - PLACE Custodial/Media Total		38,050
46310 - PLACE Summer Supplies	5500 - Materials & Supply	22,500
46310 - PLACE Summer Supplies Total		22,500
76010 - Family Hardships Fund	5700 - Other Expenses	1,000
76010 - Family Hardships Fund Total		1,000
99999 - Fund Balance	9900 - Budget Fund Balance	2,402,542
99999 - Fund Balance Total		2,402,542
Appropriations Total		12,437,425

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
9310 - Pre K-Inclusion		
Revenue		
0000 - Pasco County School District		
4481 - Charges for Services	00000 - General	605,733
0000 - Pasco County School District Total		605,733
Revenue Total		605,733

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
9310 - Pre K-Inclusion		
Appropriations		
0082 - Oakstead Elementary		
90000 - Basic Salaries & Benefits	5100 - Salaries	82,370
	5200 - Employee Benefits	31,269
	5700 - Other Expenses	3,000
90000 - Basic Salaries & Benefits Total		116,639
0341 - Schrader Elementary		
90000 - Basic Salaries & Benefits	5100 - Salaries	143,890
	5200 - Employee Benefits	53,199
	5700 - Other Expenses	6,000
90000 - Basic Salaries & Benefits Total		203,089
0501 - Northwest Elementary		
90000 - Basic Salaries & Benefits	5100 - Salaries	71,370
	5200 - Employee Benefits	29,507
	5700 - Other Expenses	3,000
90000 - Basic Salaries & Benefits Total		103,877
9590 - Early Childhood Programs		
01000 - Basic Discretionary	5500 - Materials & Supply	39,884
	5600 - Capital Outlay	123,000
	5700 - Other Expenses	19,244
01000 - Basic Discretionary Total		182,128
Appropriations Total		605,733

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Object	Project	Budget Amount
9410 - Vending Program		
Revenue		
9050 - Food & Nutrition Services		
4456 - Other Food Sales	01000 - Basic Discretionary	500,000
9050 - Food & Nutrition Services Total		500,000
Revenue Total		500,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2014-2015

Project	Object	Budget Amount
9410 - Vending Program		
Appropriations		
9050 - Food & Nutrition Services		
01000 - Basic Discretionary	5500 - Materials & Supply	500,000
01000 - Basic Discretionary Total		500,000
Appropriations Total		500,000