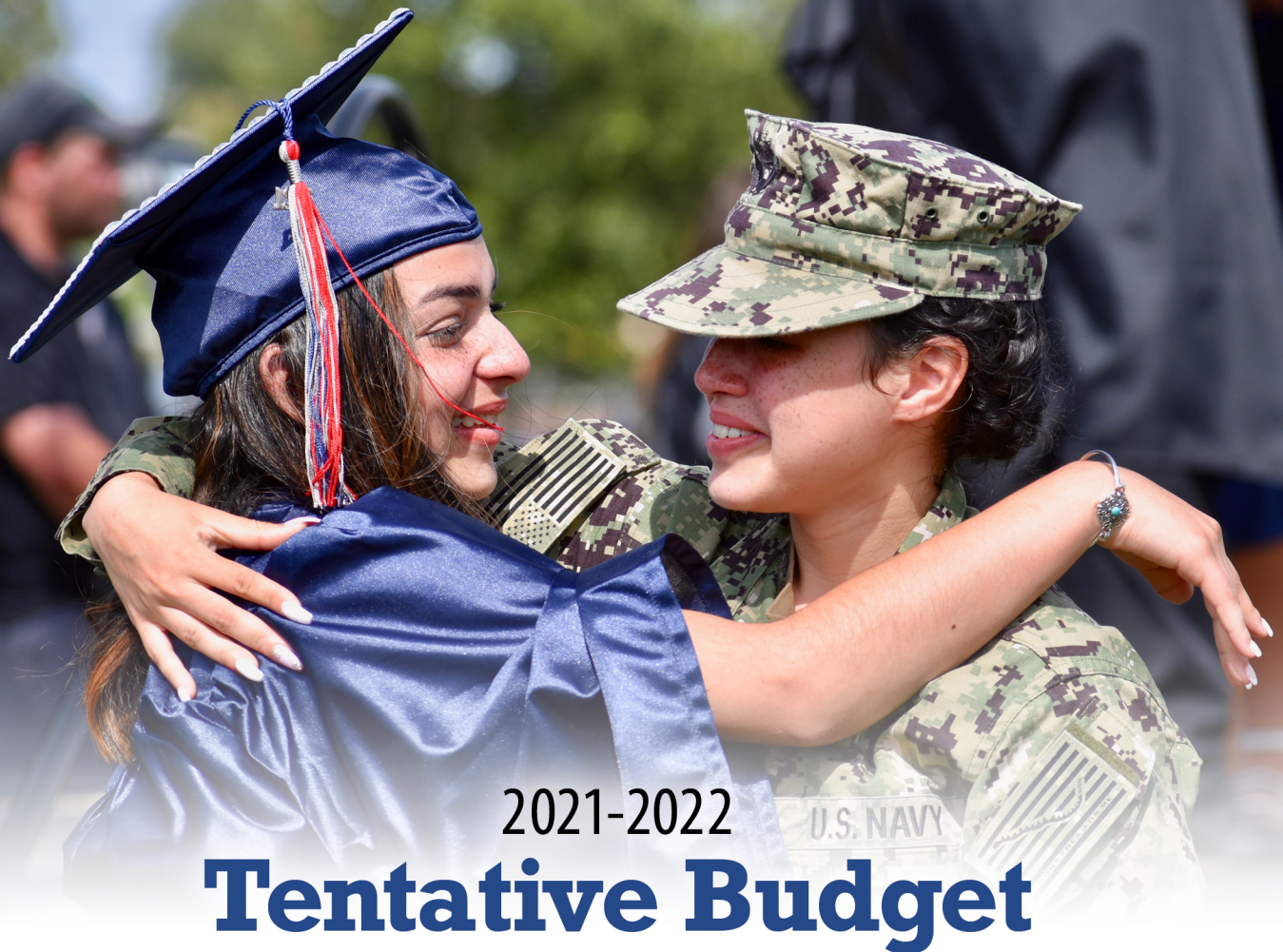


# Pasco Together



2021-2022

## Tentative Budget



**Together  
We Lead**



**Together  
We Stand**



**Together  
We Learn**



**Pasco County Schools**

Kurt S. Browning, Superintendent of Schools  
Land O' Lakes, Florida • [www.pascoschools.org](http://www.pascoschools.org)



**2021-2022**

**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>**

**BOARD MEMBERS**

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**Colleen Beaudoin, Chairman, District 2**  
**Cynthia Armstrong, District 3**  
**Alison Crumbley, District 4**  
**Megan Harding, District 5**

**Kurt S. Browning, Superintendent of Schools**

**ADMINISTRATORS**

**Ray Gadd, Deputy Superintendent**  
**Olga Swinson, Chief Finance Officer**

**Vanessa Hilton, Chief Academic Officer**  
**Kevin Shibley, Assistant Superintendent for Administration**  
**Elizabeth Kuhn, Assistant Superintendent for Support Services**  
**Dr. Kim Moore, Assistant Superintendent for Career and Innovative Programs**  
**Dr. Monica Ilse, Assistant Superintendent – High Schools**  
**Dr. David Scanga, Assistant Superintendent – Elementary Schools**  
**Marcy Hetzler-Nettles, Assistant Superintendent – Middle Schools**  
**Kimberly Poe, Assistant Superintendent – Elementary Schools**

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# INTRODUCTION



# Pasco County Schools

Kurt S. Browning, Superintendent of Schools  
7227 Land O' Lakes Boulevard • Land O' Lakes, Florida 34638

July 27, 2021

Dear Chairman and School Board Members:

The Proposed Tentative Budget of the District School Board of Pasco County for fiscal year 2021-2022 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 2021 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 2021 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 16, 2021, the following is a summary of millages to be levied on the 2021 tax roll for the 2021-2022 fiscal year:

	<b>Proposed 2021-2022</b>	<b>Final 2020-2021</b>	<b>Increase/ (Decrease)</b>
<b>State Required Local Effort</b>	3.562	3.664	(0.102)
Prior Period Adjustment	0.000	0.010	(0.010)
<b>Local:</b>			
Discretionary Effort	0.748	0.748	0.000
Local Capital Improvement Millage	1.500	1.500	0.000
<b>Total Millage Levy</b>	<b>5.810</b>	<b>5.922</b>	<b>(0.112)</b>

The taxable value of property in Pasco County has experienced an increase this year. The tax base increased \$4.2 billion (it is now \$39.2 billion) this fiscal year. This reflects an increase of 12.14% in the tax base. The required local effort is set at 3.562 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 an average of \$357.55 per unweighted full-time student. A compression adjustment is calculated to equalize the funding to all school districts at the State average level of \$624.44. 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 \$21.0 million in compression adjustment revenue from the State.

Under the proposed rate, the owner of a \$175,000 home, after deduction of the \$25,000 homestead exemption, would pay \$871.50, which is a decrease of \$16.80 from 2020 millage.



	<b>School Taxes 2021-2022</b>	<b>School Taxes 2020-2021</b>
<b>ASSESSED VALUE</b>	\$ 175,000	\$ 175,000
Less: Homestead Exemption	(25,000)	(25,000)
<b>Taxable Value</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
<b>MILLAGE</b>	<b>Amount</b>	<b>Amount</b>
Required Local Effort*	\$ 534.30	\$ 549.60
Prior Period Adjustment	-	1.50
Discretionary Effort*	112.20	112.20
Capital Projects	225.00	225.00
<b>Total</b>	<b>\$ 871.50</b>	<b>\$ 888.30</b>

\* 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 advertisement contains a budget summary, proposed millage rates and a notice of the date and time of the first public hearing on the budget. The advertisement was published in the Tampa Bay Times on July 25, 2021. The tentative Budget Hearing will be held on July 27, 2021 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 14, 2021, at 6:00 p.m., in the School Board Meeting Room.

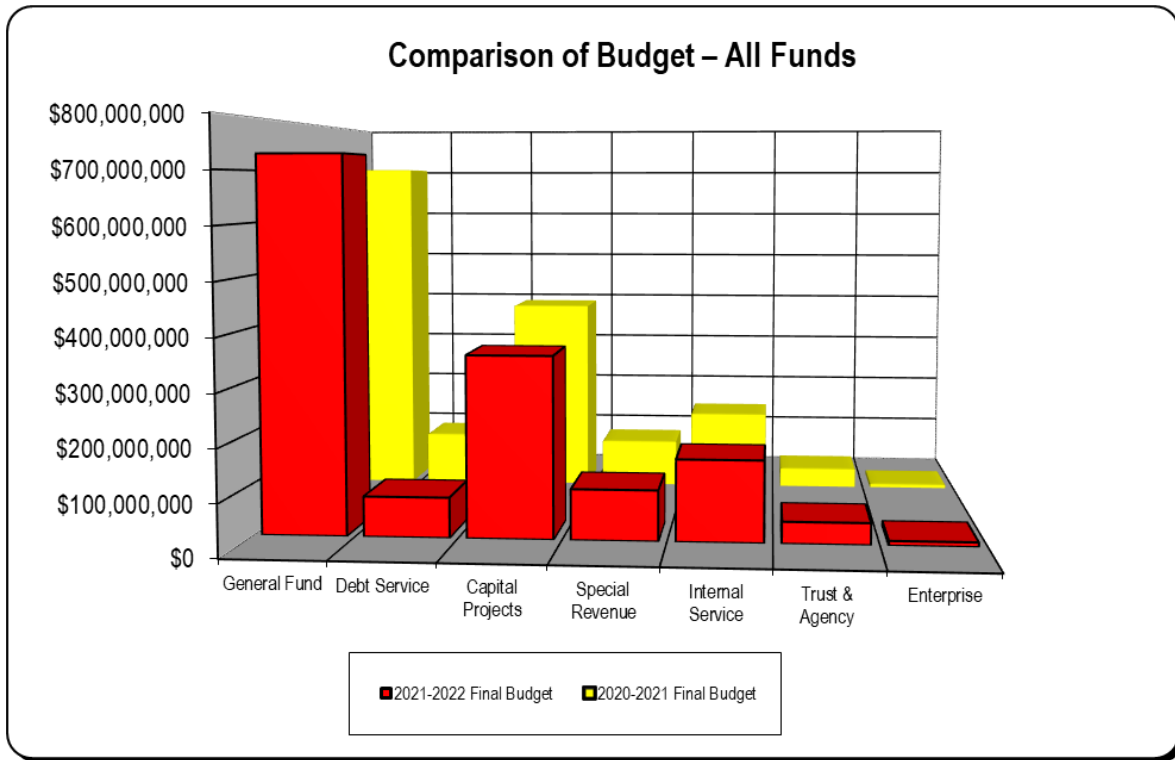
## **BUDGET REGULATIONS**

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 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 2021-2022 fiscal year is \$1,466,165,077. This is an decrease of \$53,505,834 or 3.52% below the same figure in the 2020-2021 Budget. The 2021-2022 total budget figure reflected below includes a General Fund operating budget of \$731.5 million and a Capital Projects budget of \$350.9 million.



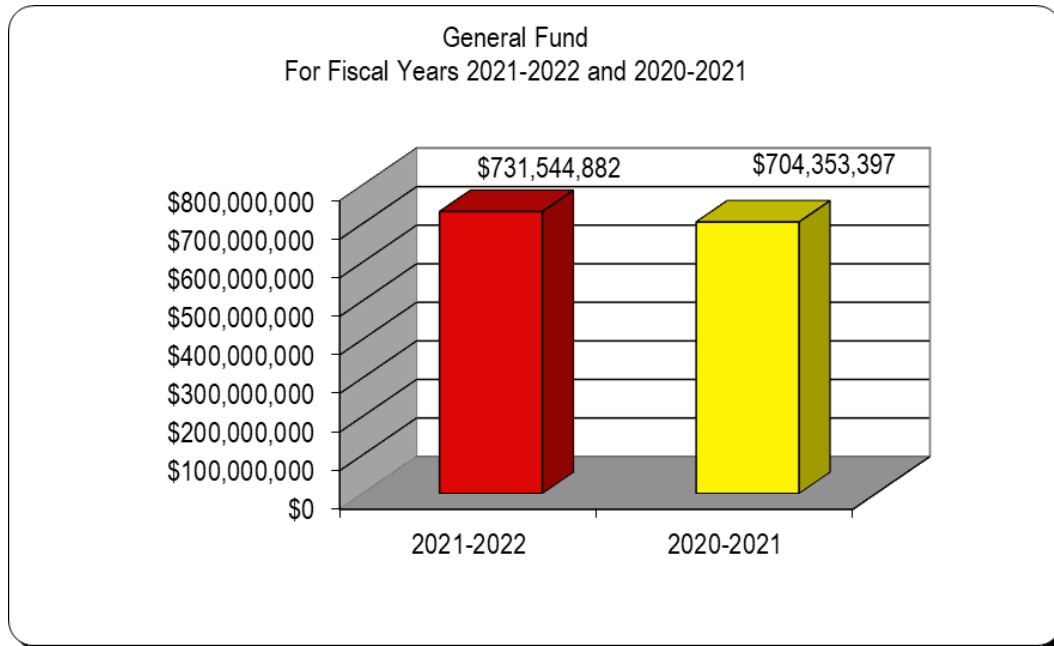
<b>Total Funds</b>				
<i>Fund Titles</i>	<i>2021-2022 Proposed Budget</i>	<i>2020-2021 Final Budget</i>	<i>Increase (Decrease) Over 2020-2021</i>	<i>% Increase (Decrease)</i>
General Fund	\$ 731,544,882	\$ 704,353,397	\$ 27,191,485	3.86 %
Debt Service	77,766,264	108,193,257	(30,426,993)	(28.12) %
Capital Projects	350,925,626	401,437,989	(50,512,363)	(12.58) %
Special Revenue	97,806,685	97,180,457	626,228	0.64 %
Internal Service	157,413,650	160,646,760	(3,233,110)	(2.01) %
Trust & Agency	41,898,182	40,093,397	1,804,785	4.50 %
Enterprise	8,809,788	7,765,654	1,044,134	13.45 %
<b>Total All Funds</b>	<b>\$ 1,466,165,077</b>	<b>\$ 1,519,670,911</b>	<b>\$ (53,505,834)</b>	<b>(3.52) %</b>

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

### **GENERAL FUND**

The General Fund serves as the primary operating fund for the District. 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 2021-2022 General Fund budget is \$731,544,882, a \$27.2 million increase from the 2020-2021 General Fund budget. This represents a 3.86% increase from last year.



Over the past year, the District faced extraordinary challenges due to the COVID 19 pandemic. The school year began with approximately 70% students attending brick and mortar schools and the remaining students attending classes virtually through mySchool Online or Pasco eSchool. The District fell short of its enrollment projections by over 1,600 students but despite all of our challenges the District ended the year with a positive fund balance.

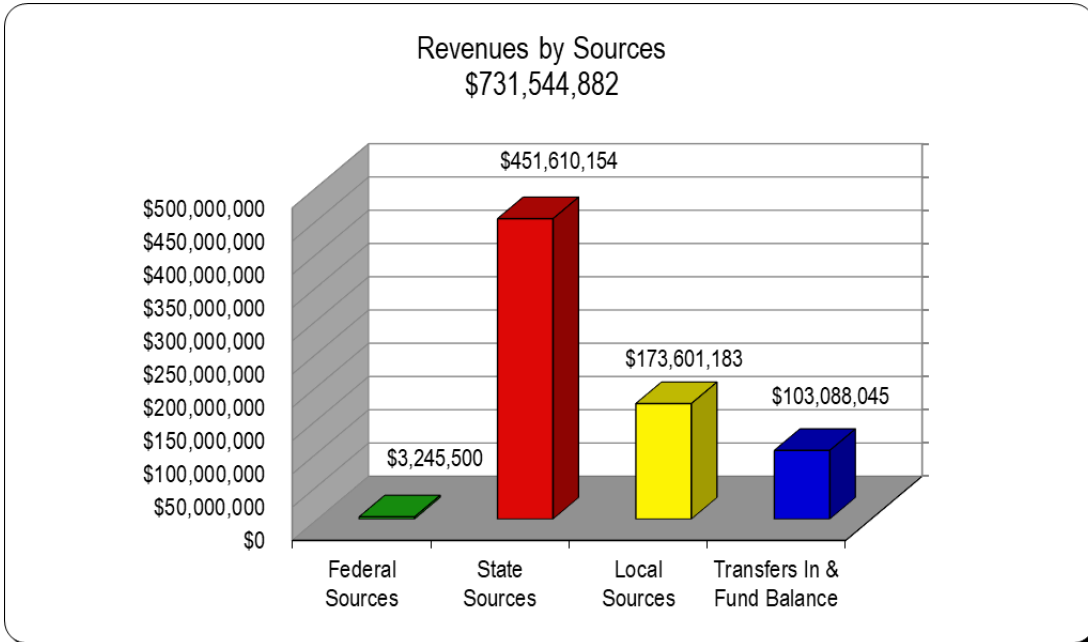
This school year, all of our students will return to our brick and mortar schools or Pasco eSchool and we will open our first K-8 grade school, Starkey Ranch K-8 School. Northwest Elementary and Hudson Middle School will open as Hudson Primary Academy as a PK-3<sup>rd</sup> grade school and Hudson Academy as a 4<sup>th</sup>-8<sup>th</sup> grade school, respectively. In addition, James Irvine Education Center and Schwettman Education Center will open as East Pasco Education Academy and West Pasco Education Academy, respectively.

The District's unassigned fund balance is in a strong position and it is projected to exceed the State 3% minimum requirement. In addition, the District's financial stewardship is also evidenced by an "A+" rating by Fitch, an "A1" rating by Moody's and an "A" rating by Standard & Poor's on the District's bonds. This is a feat that is difficult for government entities to achieve.

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, operate the Head Start Program, work with other governmental entities to ensure appropriate community planning, feed children during the summer and contribute to the work of combating homelessness in the community. Even with limited resources, the District will continue to meet these obligations while prioritizing the needs of students as it works to streamline operations for maximum efficiency.

**Resources to Support Operations**

The District derives its operating income from a variety of federal, state, and local sources. The major categories of income sources for the General Fund are briefly described below. The District expects to receive 62.17% of the General Fund financial support from state and federal sources and 23.73% from local sources. The remaining 14.10% is comprised of transfers from other funds and carry forward fund balances (restricted and unrestricted).



**State Support**

This budget represents the funding level currently certified by the Department of Education, as of July 16, 2021.

**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 2021-2022, FEFP funds provided to Pasco County comprise a total of \$608,305,803. Of that amount, the state is providing \$446,068,175 and local property taxes are providing \$162,237,628.

The State of Florida's basic student allocation increased from \$4,319.49 to \$4,372.91, an increase of \$53.42 from the amount that was funded during 2020-2021. The State applies a cost of living adjustment (District Cost Differential or DCD) to the basic student allocation. Pasco's DCD is .9837. Therefore, Pasco will receive \$4,301.63 per basic student allocation.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$31,299,747 Supplemental Reading totaling \$3,402,971 and Supplemental Academic Instruction totaling \$21,183,699.

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

The Teacher Salary Increase allocation continues to be funded in the FEFP formula as a categorical in 2021-2022 with an allocation total of \$14,885,046. House Bill 641 directs funds to increase teacher salaries as follows; 80% of each district's allocation must be spent to increase the minimum base salary for full-time classroom teachers to \$47,500 or the maximum amount achievable based on the district's allocation of funds. Additionally, 20% of each district's allocation must be spent to increase the salary of full-time classroom teachers funded through the FEFP who received an increase less than 2% as a result of the allocation and other full-time instructional personnel who are not eligible for increases through the 80% allocation. The District School Board of Pasco County increased the base salary for full-time teachers to \$44,820 in 2020-2021 and continues to strive to reach the minimum of \$47,500, or the maximum amount achievable based on the 2021-2022 allocation of funds.

**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:

<b><u>Categorical Funding</u></b>	<b><u>Amount</u></b>
<b>Class Size Reduction</b>	\$ 76,336,648
<b>Safe School</b>	4,271,495
<b>Mental Health</b>	3,191,295
<b>Teachers Classroom Supply Assistance</b>	1,514,594
<b>Digital Classroom</b>	119,582
<b>Total</b>	<b>\$ 85,433,614</b>

**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. Local taxes are presently projected to be \$162,237,628.

**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 2021-2022 fiscal year.

Unweighted FTE	X	Program Cost Factors	=	Weighted FTE Students	X	Base Student Allocation	X	District Cost Differential Factor	=	BASE FUNDING
Pasco 78,748.11		Pasco Avg. 1.106		Pasco 87,093.03		State 4,372.91		Pasco 0.9837		Pasco 374,642,127

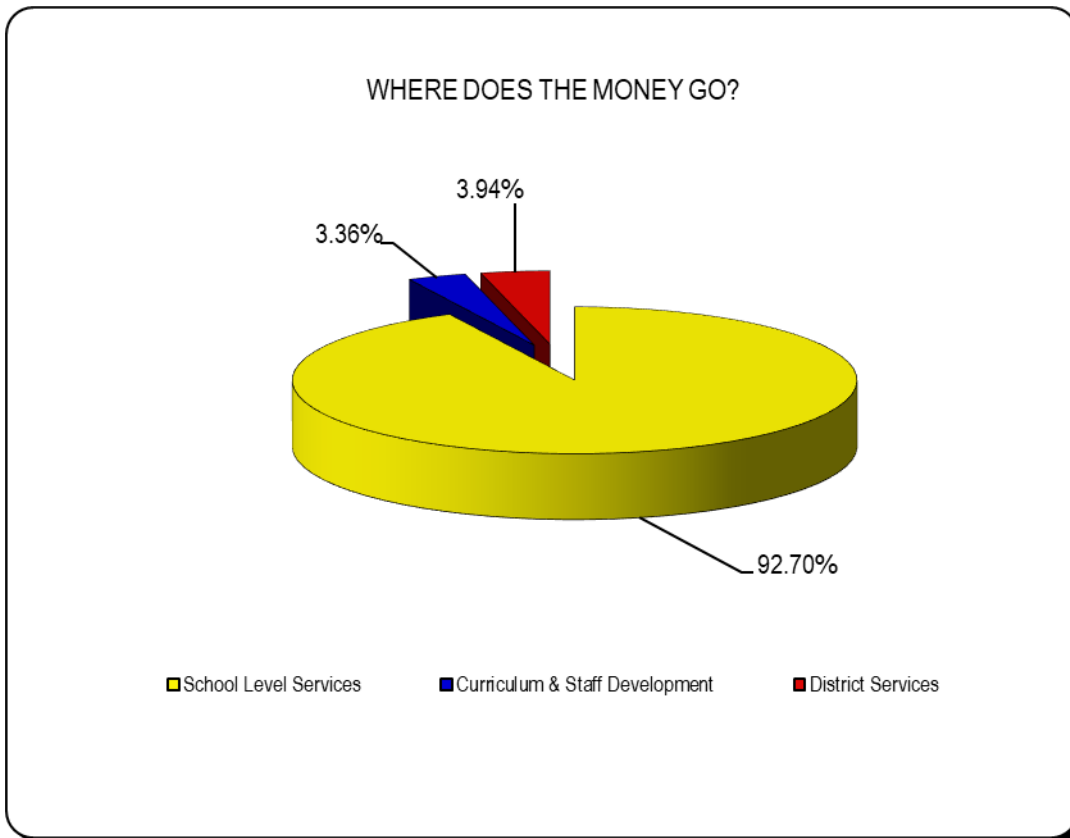
Compression Adjustment	+	Safe Schools Allocation	+	Mental Health Allocation	+	ESE Guaranteed Allocation	+	Digital Classrooms Allocation	+	Supplemental Academic Instruction Allocation*	+
Pasco 21,017,083		Pasco 4,271,495		Pasco 3,191,295		Pasco 31,299,747		Pasco 119,582		Pasco 21,183,699	

Supplemental Reading Allocation	+	Funding Compression Allocation	+	Instructional Materials	+	Transportation	+	Teachers Classroom Supply Assistance	+	DJJ Supplement	+
Pasco 3,402,971		Pasco 3,462,602		Pasco 6,788,821		Pasco 17,895,736		Pasco 1,514,594		Pasco 138,035	

Teacher Salary Increase Allocation	+	<b>Gross State &amp; Local FEFP</b>	-	<b>Required Local Effort</b>	=	<b>Net State FEFP Allocation</b>	+	Categorical Program Funds Allocation	=	<b>TOTAL STATE FINANCE PROGRAM</b>
Pasco 14,885,046		<b>Pasco 503,812,833</b>		<b>Pasco 134,081,306</b>		<b>Pasco 369,731,527</b>		<b>Pasco 76,336,648</b>		<b>Pasco 446,068,175</b>

**Fiscal Year Program Cost Factors:**

	2021-2022	2020-2021
Program 101 - Basic Ed. Grades K-3	1.126	1.124
Program 102 - Basic Ed. Grades 4-8	1.000	1.000
Program 103 - Basic Ed. Grades 9-12	1.010	1.012
Program 111 - Basic Ed. Grades K-3 w/ ESE	1.126	1.124
Program 112 - Basic Ed. Grades 4-8 w/ ESE	1.000	1.000
Program 113 - Basic Ed. Grades 9-12 w/ ESE	1.010	1.012
Program 130 - ESOL	1.199	1.184
Program 254 - Exceptional Students Level IV	3.648	3.644
Program 255 - Exceptional Students Level V	5.340	5.462
Program 300 - Vocational Grades 9-12	1.010	1.012



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

- ❖ Teaching alone comprises 62.72% 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 comprises 92.70% of the operating budget.
- ❖ Curriculum development and staff training comprises 3.36% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and mail services comprises 3.94% of the operating budget.

**GENERAL FUND APPROPRIATIONS**

	<b>TOTALS</b>	<b>% of Total Appropriations</b>
<b>SCHOOL LEVEL SERVICES</b>		
TEACHING	\$409,718,887	62.72%
STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, instructional media and instruction-related technology]	46,323,811	7.09%
TRANSPORTATION	34,924,126	5.35%
<b>SUB-TOTAL - DIRECT SERVICES TO STUDENTS</b>	<b>\$490,966,824</b>	<b>75.16%</b>
OPERATIONS & MAINTENANCE	\$63,951,655	9.79%
SCHOOL ADMINISTRATION	44,697,950	6.84%
COMMUNITY SERVICES	651,911	0.10%
CAPITAL OUTLAY	5,290,185	0.81%
<b>SUB-TOTAL - INDIRECT SERVICES TO STUDENTS</b>	<b>\$114,591,701</b>	<b>17.54%</b>
<b>TOTAL SCHOOL LEVEL SERVICES</b>	<b>\$605,558,525</b>	<b>92.70%</b>
<b>CURRICULUM &amp; STAFF DEVELOPMENT</b>		
INSTRUCTIONAL & CURRICULUM DEVELOPMENT	18,827,460	2.88%
INSTRUCTIONAL STAFF TRAINING	3,153,145	0.48%
<b>TOTAL CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>\$21,980,605</b>	<b>3.36%</b>
<b>DISTRICT SERVICES</b>		
FISCAL SERVICES [includes accounting, budget, payroll, accounts payable, and cash management]	\$3,592,736	0.55%
CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services]	8,618,130	1.32%
ADMINISTRATIVE TECHNOLOGY SERVICES	10,945,585	1.68%
SCHOOL BOARD	855,091	0.13%
GENERAL ADMINISTRATION	1,696,549	0.26%
<b>TOTAL DISTRICT SERVICES</b>	<b>\$25,708,091</b>	<b>3.94%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$653,247,221</b>	<b>100.00%</b>
<b>RESERVES/TRANSFERS</b>	78,297,661	
<b>TOTAL APPROPRIATIONS, RESERVES &amp; TRANSFERS</b>	<b>\$731,544,882</b>	



## How Funds Are Distributed Per Student

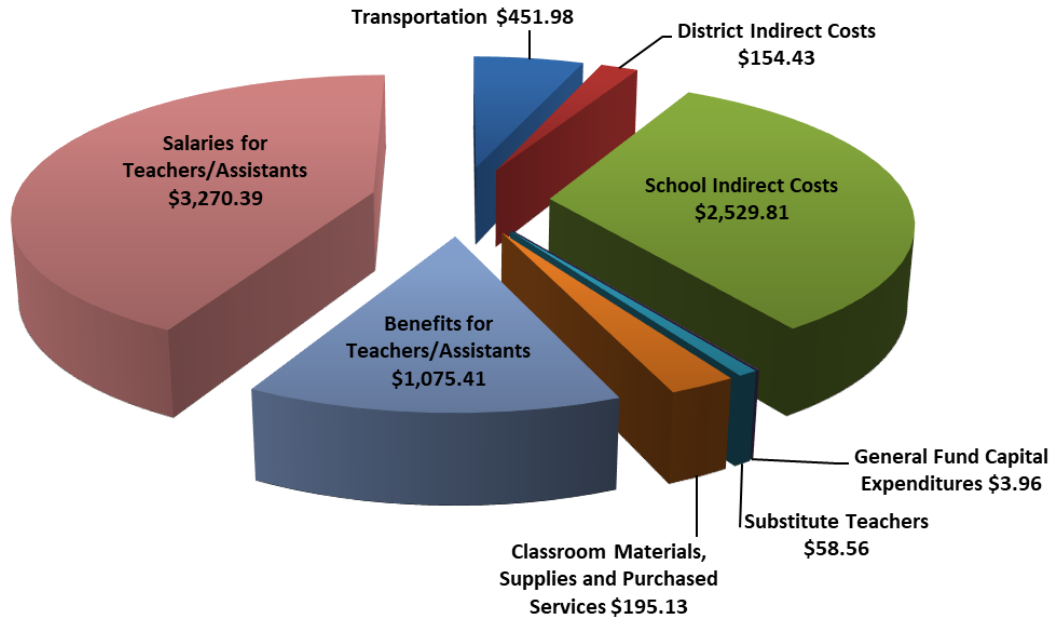
Based on the Department of Education final funding calculation for fiscal year 2019-2020, the District received \$7,444.63 per unweighted FTE. As shown below, Pasco County spends more money per student than allocated by the State. This reflects Pasco's commitment to prioritizing resources in the classroom. The information below outlines more detail about how funds are expended per student.

### District School Board of Pasco County 2019-2020 Financial Information \*\* (Final Calculation)

Total K-12 Expenditures	\$595,469,122
Less School Recognition Fund *	(\$3,146,681)
Less McKay Scholarships*	(\$6,489,592)
Less Family Empowerment Scholarships*	(\$1,242,322)
Less Teachers Classroom Supply Assistance*	(\$1,458,805)
Less Charter School Funding*	(\$43,345,925)
<b>Total Local, State and Federal Expenditures</b>	<b>\$539,785,797</b>
<b>Total Unweighted FTE</b>	<b>69,742.83</b>
<b>Total Funds per Unweighted FTE</b>	<b>\$7,739.66</b>
*The School District has no control over how the funds subtracted above are spent, as they are designated in Florida Statute.	

\*\* Amounts for fiscal year 2020-2021 are not yet available.

## Distribution of Funds per Student for 2019-2020



### **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

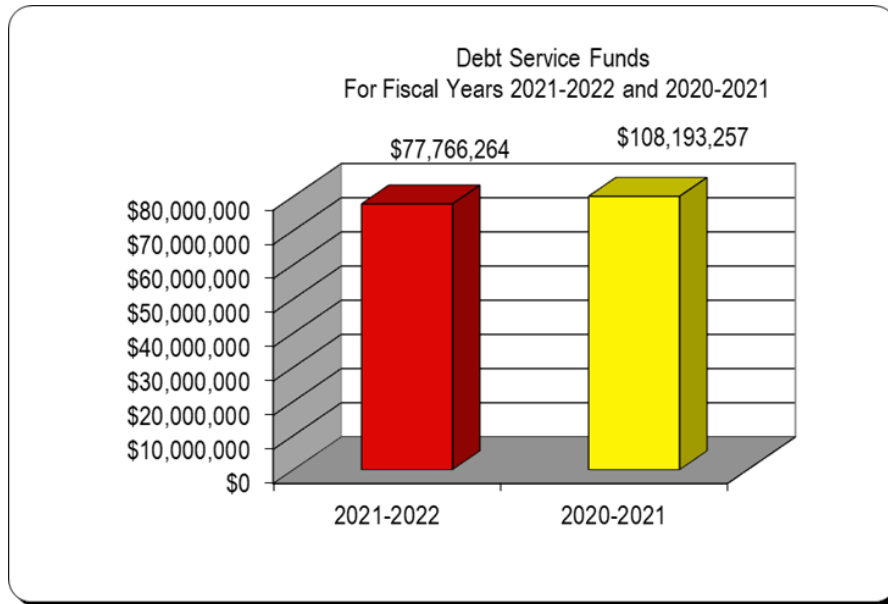
### **District Indirect Costs:**

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 2021-2022 budget for the Debt Service Fund is \$77,766,264, a decrease of \$30.4 million or 28.12% below the 2020-2021 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 forty-five (45) percent of the one (1) percent voter approved sales tax.

*Certificate 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.

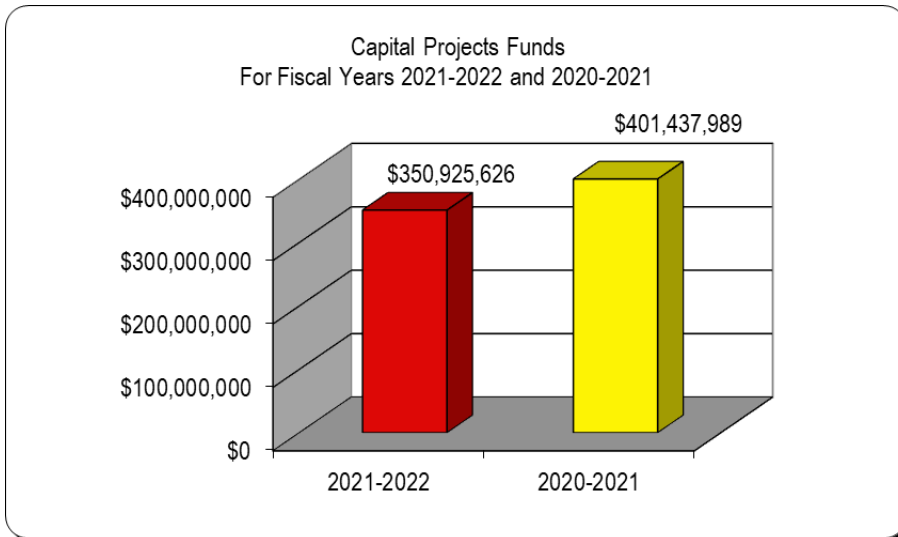
*Lease-Purchase Contracts* – used to account for the obligations pertaining to lease payments for computer, iPads, buses and service vehicles issued under a lease-purchase agreement.

The District must repay debt service prior to making any other expenditures. The principal and interest payments for fiscal year 2021-2022 are listed below:

<b><u>Debt Service Type</u></b>	<b><u>Principal</u></b>	<b><u>Interest/Fees</u></b>
<b>Certificates of Participation Notes</b>	\$ 16,079,083	\$ 15,351,377
<b>State Board of Education Bond Funds</b>	723,000	200,520
<b>Sales Tax Bond Funds</b>	18,635,000	2,704,971
<b>Capital Improvement Revenue Bonds</b>	55,000	146,025
<b>Lease-Purchase Contracts</b>	11,022,357	560,413
<b>Total</b>	<b>\$ 46,514,440</b>	<b>\$ 18,963,306</b>

**CAPITAL PROJECTS FUNDS**

The 2021-2022 budget for the Capital Projects Funds is \$350,925,626 which reflects a decrease of \$50.5 million or 12.58% below the 2020-2021 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. For the maintenance of approximately 2,400 buildings across the County and to account for the purchase of land, equipment, technology equipment, buses and motor vehicles.

**Estimated Revenues**

Revenue and other financing sources for these funds are comprised of Impact fees and Capital Improvement Ad Valorem Tax Levy. 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 expired 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 projected revenue from "Penny for Pasco" is expected to generate approximately \$293.5 million that will be used to provide much needed repairs 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. In calendar year 2020, "Penny for Pasco" generated over \$33.6 million in revenue and is on target to exceed \$37 million in calendar year 2021.

Projected revenues by source are described below:

<b><u>Projected Revenues</u></b>	<b><u>Amount</u></b>
Local Capital Improvement	\$ 56,443,610
Impact Fees	40,246,389
Sales Tax Proceeds	31,365,000
Capital Lease Agreements	12,916,002
Other Miscellaneous Local Sources	4,249,432
Charter School Capital Outlay Funding	3,010,791
Capital Outlay & Debt Service Distributed	1,985,786
Transfers from Other Sources or Funds	1,423,962
Interest on Investment	1,341,000
<b>Total</b>	<b>\$ 152,981,972</b>

### **Capital Appropriations**

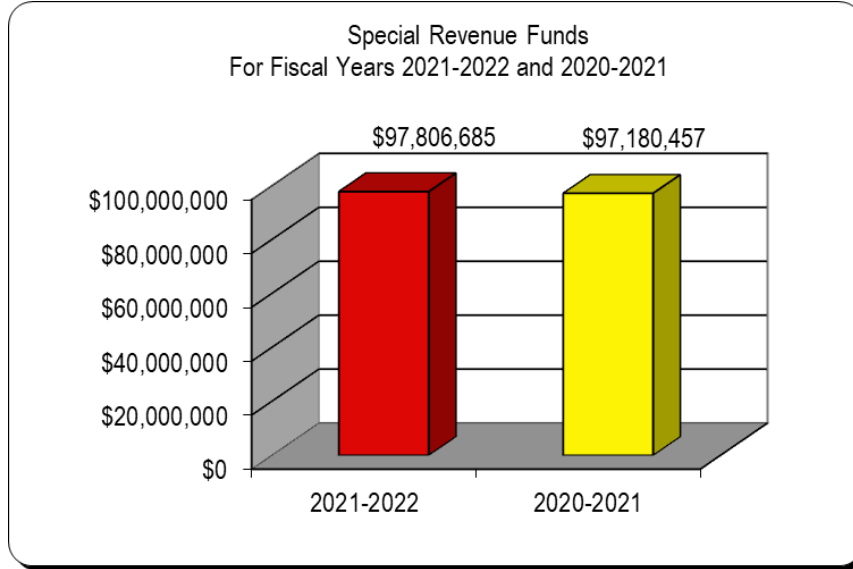
The Capital Project appropriations are for the major renovations of Hudson High School and Gulf High School and the construction of Kirkland Ranch Academy of Innovation and a 6-12 Academy in the Land O' Lakes area. Major projects such as cafeteria renovations, replacement of HVAC systems, and infrastructure upgrades at various schools. 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 and reserves are listed below:

<b><u>Capital Projects</u></b>	<b><u>Amount</u></b>
New Schools	\$ 97,465,697
Debt Service Payments	49,829,363
Capital Maintenance Projects	22,982,689
Sales Tax Debt Service Payments	21,339,971
Major Remodel/Re-Development	16,488,501
Equipment and Software	16,131,819
Buses and Motor Vehicles	5,000,000
Land	1,556,000
<b>Total</b>	<b>\$ 230,794,040</b>

## **SPECIAL REVENUE FUNDS**

The 2021-2022 budget for the Special Revenue Funds is \$97,806,685 an increase of \$0.6 million or .64% above the 2020-2021 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 Services Program and to account for funds received from federal sources that are used for specific educational programs administered by the District.

The Food & Nutrition Service Fund operates during the regular school year, as well as, during the summer at many schools. This fund depends on local sales and funds from Federal and State programs for subsidizing school breakfast and lunch programs. The fund's total budget is \$45,562,072. During a normal school year with all students attending brick and mortar schools, the District serves more than 19,687 breakfasts, 31,400 lunches, and 2,522 suppers daily. Meal participation is expected to increase slightly for the 21-22 school year due to the return of students to brick and mortar school and due to a current waiver that allows all students to eat for free. Meals are prepared and served at 78 sites. During the summer, the District provides more than 5,262 breakfasts, 5,572 lunches daily to Pasco County students.

The Federal Grants Fund contains various categorical grants awarded to the District by the Federal Government and other governmental agencies. In fiscal year 20-21, the District received \$17,657,241 funds under the Coronavirus Aid Relief and Economic Security Act (ESSER I). The funds were intended to address the impact COVID-19 has had and will continue to have on schools in Florida. The District used the funds to reopen schools, sustain the safe operations of schools, purchase technology and to address the students' social, emotional and academic needs.

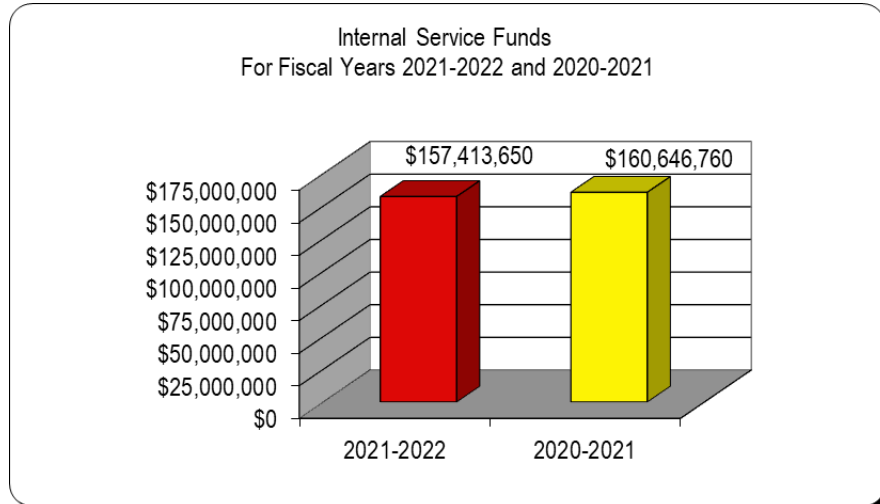
In fiscal year 21-22, the District will receive an additional \$57,532,623 under the Coronavirus Response and Relief Supplemental Act (ESSER II), which will be used to support non-enrollment assistance, academic acceleration, technology assistance, and to continue initiatives supported by ESSER I funds in the prior year. This amount is not part of these budget and will be submitted to the Board for approval once we receive final notification from the Department of Education.

The amount received from these agencies is projected to be \$52,244,613 and will be used to serve all Pasco students who qualify for the following programs:

<b><u>Program</u></b>	<b><u>Amount</u></b>
Title I Programs	\$ 19,663,272
Individuals with Disabilities Education Act	16,563,812
Head Start Programs	7,758,464
Title II Programs	2,494,327
21st Century Community Learning Centers	1,507,699
Vocational Education Programs	2,190,876
Pell	805,000
Title III Programs	650,758
Department of Health - CDC	310,673
Homeless Children & Youth	120,001
HEERF- COVID Relief Funds	179,731
<b>Total</b>	<b>\$ 52,244,613</b>

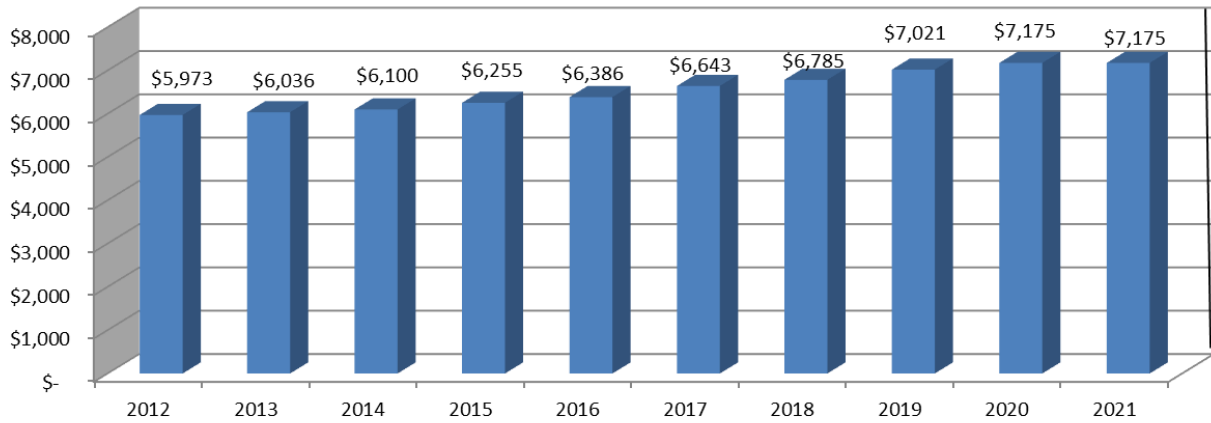
**INTERNAL SERVICE FUNDS**

The 2021-2022 budget for the Internal Service Funds is \$157,413,650 which reflects a decrease of \$3.23 million or 2.01% below the 2020-2021 budget.



The District has established internal service funds to account for the District’s fully self-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 \$137,938,225. The internal service fund is also used to account for the Energy Management, Water Management, Waste Management and Exclusive Agreement Programs. The total budget for these programs is \$19,475,425.

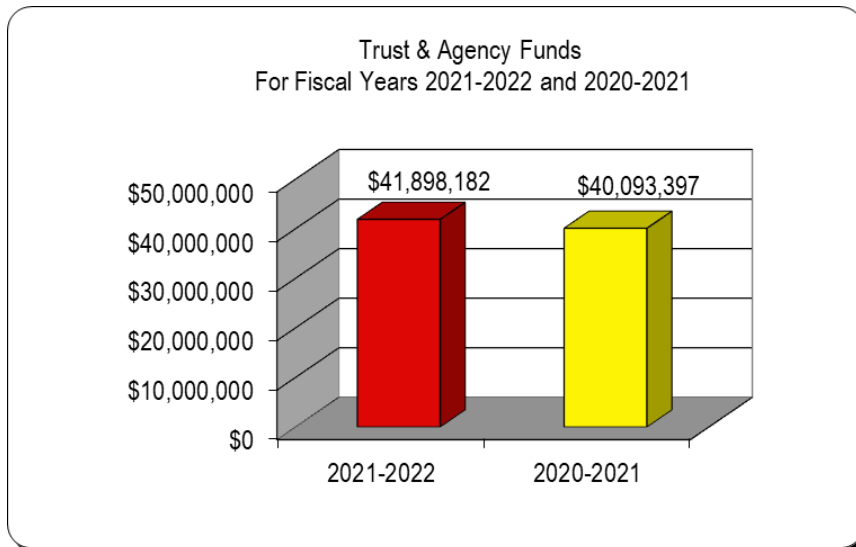
### Total Health Insurance Package Cost



The District contributes \$7,175 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 \$5,973 in calendar year 2012 to \$7,175 in calendar year 2021. This represents an increase of 20.12% since 2012. The total amount projected to pay these premiums in fiscal year 2021-2022 is \$79,137,068. The contribution for premiums for property, casualty liability, workers’ compensation claims and administrative costs is \$11,124,000. 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 six Health and Wellness Centers, to help defray costs associated with health care for employees and workers’ compensation services.

### TRUST & AGENCY FUNDS

The 2021-2022 budget for the Expendable Trust Funds is \$41,898,182, an increase of \$1.8 million or 4.50% above the 2020-2021 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 \$22,806,866.

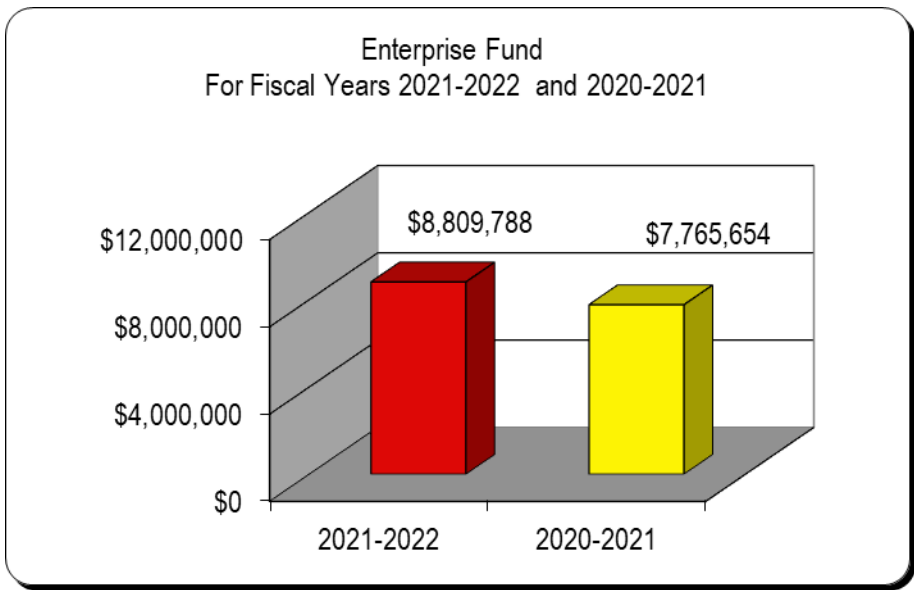


The purpose of the District's Early Retirement Plan was to provide eligible employees, who elect to retire under the early retirement provisions, with a monthly benefit equal to the statutory reduction of the normal retirement benefits when early retirement precedes the normal retirement age of 62. The program is closed to new participants, however it will remain open until final payments are made to all current participants. The total budget for this fund is \$18,904,978.

The 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 \$186,338.

**ENTERPRISE FUND**

The 2021-2022 budget for the Enterprise Fund is \$8,809,788 an increase of \$1.0 million or 13.45% above the 2020-2021 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 used to account for the operations of the Office for After School Enrichment Programs (ASEP) including PLACE, Beyond the Bell, and STAR Academy.

ASEP was awarded four 21<sup>st</sup> Century Community Learning Center Grants which enabled them to continue funding programs at Quail Hollow Elementary School, RB Cox Elementary School, Fox Hollow Elementary School, and Northwest Elementary School during the 2020-2021 fiscal year.

ASEP operated in 26 elementary schools during the regular 2020-2021 fiscal year. Despite a significant reduction in enrollment at every site, due to the COVID 19 pandemic, ASEP is expecting to serve approximately 2,169 students during the school year and summer months.

The Enterprise funds also reflect the Vending program which operates food and beverage machines throughout the District.

## CONCLUSION

The 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.

The 2021-2022 budget reflects fiscal priorities which prioritize and support student achievement and sets aside funds to provide a salary and benefits package increase to all of our employees.

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 2021-2022.

Respectfully,



Kurt S. Browning  
Superintendent of Schools



Olga B. Swinson, CPA, CGFM  
Chief Finance Officer



Michelle Williams  
Interim Director of Finance Services

**DISTRICT SCHOOL BOARD OF PASCO COUNTY  
BUDGET SUMMARY  
FISCAL YEAR 2021-2022**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF PASCO COUNTY ARE 3.5%  
LESS THAN LAST YEAR'S OPERATING EXPENDITURES**

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

REQUIRED LOCAL EFFORT	3.562	
PRIOR PERIOD ADJUSTMENT	0.000	0.748
BASIC DISCRETIONARY CAPITAL OUTLAY	1.500	0.000
ADDITIONAL DISCRETIONARY CAPITAL OUTLAY	0.000	0.000
		5.810

BASIC DISCRETIONARY OPERATING		
DISCRETIONARY CRITICAL NEEDS (OPERATING)		
ADDITIONAL DISCRETIONARY (STATUTORY, VOTED)		
DEBT SERVICE (VOTED)		
<b>TOTAL MILLAGE</b>		

REVENUES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Federal	3,245,500	500,000		88,344,613				92,090,113
State Sources	451,610,154	1,259,577	4,996,577	380,000				458,246,308
Local Sources	173,601,183	10,685	133,645,431	6,380,000	109,937,071	15,178,570	8,809,788	447,562,728
<b>TOTAL REVENUES</b>	<b>628,456,837</b>	<b>1,770,262</b>	<b>138,642,008</b>	<b>95,104,613</b>	<b>109,937,071</b>	<b>15,178,570</b>	<b>8,809,788</b>	<b>997,899,149</b>
Transfers In	7,914,191	63,658,543	1,423,962		845,000			73,841,696
Nonrevenue Sources	50,000		12,916,002		155,000			13,121,002
FUND BALANCES - JULY 1, 2021	95,123,854	12,337,459	197,943,654	2,702,072	46,476,579	26,719,612	-	381,303,230
<b>TOTAL REVENUES AND BALANCES</b>	<b>731,544,882</b>	<b>77,766,264</b>	<b>350,925,626</b>	<b>97,806,685</b>	<b>157,413,650</b>	<b>41,898,182</b>	<b>8,809,788</b>	<b>1,466,165,077</b>

**EXPENDITURES**

Instruction	409,718,887			27,064,823	133,418			436,917,128
Student Support Services	36,318,479			5,081,543				41,400,022
Instructional Media Services	2,532,230			26,672				2,558,902
Instructional & Curriculum Development Services	18,827,460			7,815,634				26,643,094
Instructional Staff Training	3,153,145			7,308,923				10,462,068
Instruction-Related Technology	7,473,102			1,360,501				8,833,603
Board	855,091					1,564,000		2,419,091
General Administration	1,696,549			2,477,888	1,800			4,176,237
School Administration	44,697,950			138,229	238,266			45,074,445
Facilities Acquisition Construction	5,290,185		159,624,706					164,914,891
Fiscal Services	3,592,736			122,356	37,292			3,752,384
Food Services				41,624,899				41,624,899
Central Services	8,618,130			348,337	100,328,867			109,295,334
Student Transportation Services	34,924,126			255,551				35,179,677
Operation of Plant	51,146,924				16,443,981			67,590,905
Maintenance of Plant	12,804,731			43,196	32,982			12,880,909
Administrative Technology Services	10,945,585			149,578				11,095,163
Community Services	651,911					39,000	8,626,983.00	9,317,894
Debt Service		65,477,746						65,477,746
Internal Funds Disbursements						14,140,000		14,140,000
<b>TOTAL EXPENDITURES</b>	<b>653,247,221</b>	<b>65,477,746</b>	<b>159,624,706</b>	<b>93,818,130</b>	<b>117,216,606</b>	<b>15,743,000</b>	<b>8,626,983</b>	<b>1,113,754,392</b>
Transfers Out	101,088		71,169,334	1,240,069	1,248,400		82,805	73,841,696
FUND BALANCES - JUNE 30, 2022	78,196,573	12,288,518	120,131,586	2,748,486	38,948,644	26,155,182	100,000	278,568,989
<b>TOTAL EXPENDITURES</b>	<b>731,544,882</b>	<b>77,766,264</b>	<b>350,925,626</b>	<b>97,806,685</b>	<b>157,413,650</b>	<b>41,898,182</b>	<b>8,809,788</b>	<b>1,466,165,077</b>

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

## **NOTICE OF PROPOSED TAX INCREASE**

The District School Board of Pasco County will soon consider a measure to increase its property tax levy.

**Last year's property tax levy:**

A. Initially proposed tax levy.....	<u>\$207,064,116</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes.....	<u>(\$413,789)</u>
C. Actual property tax levy.....	<u>\$207,477,905</u>

**This year's proposed tax levy.....**\$227,813,375

A portion of the tax levy is required under state law in order for the school board to receive \$446,068,175 in state education grants.

The required portion has increased by 4.69 percent, and represents approximately six tenths of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on July 27, 2021 at 6:00 p.m. in the School Board Meeting Room at the District Office located at 7205 Land O'Lakes Boulevard, Land O'Lakes, FL 34638.

A DECISION on the proposed tax increase and the budget will be made at this hearing.

# 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 4.310 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 \$56,463,212 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 Retrofits - Various Sites

Health and Safety Retrofits – Various Sites

Energy Retrofits – Various Sites

Traffic Safety Improvements – Various Sites

Fire Safety – Various Sites

Security Systems - Various Sites

Site Improvements - Various Sites

Paving Improvements - Various Sites

Athletic Improvements - Various Sites

Fuel Tank Repairs – Various Sites

Fire Alarm Upgrades – Various Sites

Flooring Replacements – Various Schools

Hurricane Enhancements – Various Schools

Site Compliance – Various Sites

### MOTOR VEHICLE PURCHASES

Lease-purchase of 41 school buses

Lease-purchase of maintenance/warehouse vehicles

Purchase of fleet vehicles

### NEW AND REPLACEMENT EQUIPMENT, COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTWARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTRUCTIONAL CONTENT AND RESOURCES, AND ENTERPRISE RESOURCE SOFTWARE

Lease-purchase of new computers - Various Schools & Sites

Lease-purchase of new tablets - Various Schools & Sites

Purchase of Furniture/Fixtures/Equipment/Hardware - Various Schools & Sites

Lease-purchase of software - Various Schools & Sites

### 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 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 27, 2021, 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
2015-16	1.500 mills	5.609 mills	7.109 mills
2016-17	1.500 mills	5.277 mills	6.777 mills
2017-18	1.500 mills	5.065 mills	6.565 mills
2018-19	1.500 mills	4.779 mills	6.279 mills
2019-20	1.500 mills	4.601 mills	6.101 mills
2020-21	1.500 mills	4.422 mills	5.922 mills
2021-22*	1.500 mills	4.310 mills	5.810 mills

\* Proposed

**DISTRICT SCHOOL BOARD OF PASCO COUNTY  
GENERAL OPERATING FUND  
REVENUES AS A PERCENTAGE OF TOTAL OPERATING BUDGET  
2021-2022 FISCAL YEAR**

	<b>AMOUNT</b>	<b>PERCENTAGE OF TOTAL</b>
<b><u>FEDERAL</u></b>		
ROTC	\$ 645,500	0.1%
OTHER	2,600,000	0.4%
<b><u>STATE</u></b>		
Florida Education Finance Program (State Portion)	369,731,527	50.6%
State Categoryals	76,336,648	10.4%
Other State Revenues	5,541,979	0.8%
<b><u>LOCAL AD VALOREM TAXES</u></b>		
Required Local Effort & Discretionary Tax	162,237,628	22.2%
<b><u>LOCAL - OTHER</u></b>		
Miscellaneous Local & Interest	11,363,555	1.6%
<b><u>NONREVENUE</u></b>	50,000	0.0%
<b><u>TRANSFERS</u></b>	7,914,191	1.1%
<b><u>FUND BALANCE</u></b>		
Fund Balance	95,123,854	13.0%
 <b>GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2021-2022</b>	<b>\$ 731,544,882</b>	<b>100%</b>

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
<b>SALARIES</b>		<b>TOTAL SALARIES</b> <u>\$359,875,573</u>
<b>BENEFITS</b>	Retirement	40,438,178
	Social Security	26,944,459
	Group Insurance	64,158,480
	Worker's Comp	4,166,262
	Unemployment Comp	365,619
	<b>TOTAL BENEFITS</b>	<u>136,072,998</u>
<b>TOTAL SALARIES AND BENEFITS</b>		<u><u>495,948,571</u></u>
Additional salaries and benefits are reported in categorical and district programs		
<b>CATEGORICAL</b>	Instructional Materials & Textbook	5,133,173
	Media & Library Allocation	364,925
	Safe School	5,405,231
	Mental Health	2,885,214
	Science Laboratories	99,746
	State Grants	3,680,342
	Supplemental Academic Instruction	20,002,219
	Supplemental Reading	3,087,148
	Digital Classroom	108,111
	Dual Enrollment	1,795,842
	<b>TOTAL CATEGORICAL</b>	<b>42,561,951</b>
<b>SCHOOL CHOICE PROGRAMS</b>	Charter Schools	56,942,544
	<b>TOTAL SCHOOL CHOICE PROGRAMS</b>	<b>56,942,544</b>
<b>FTE CONTRACTS</b>	Baycare	128,380
	PACE for Girls	327,791
	Red Apple Contract	60,000
	<b>TOTAL FTE CONTRACTS</b>	<b>516,171</b>
<b>UTILITIES</b>	Telephone	200,000
	Water & Sewer	2,160,000
	Electric	12,000,000
	Utilities/Other	130,000
	Garbage Collection Fees	1,000,000
	Wireless Network	950,000
	<b>TOTAL UTILITIES</b>	<b>16,440,000</b>



<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
<b>MAINTENANCE &amp; REPAIRS</b>	In-House Maintenance	2,850,000
	Outside Maintenance	1,033,589
	Tech Services Repairs	500,000
	Schoolwide Telephone Maintenance	726,000
	District-Wide Copy Machines	1,027,769
	Laser Printers/Owned	401,000
	Athletic Field & Maintenance	130,880
	Custodial Maintenance	334,050
		<b>TOTAL MAINTENANCE &amp; REPAIRS</b>
<b>BUS TRANSPORTATION</b>	Bus & Motor Vehicle Maintenance	1,460,265
	Gas & Diesel	4,128,100
	District-Wide Transportation	600,000
	<b>TOTAL BUS TRANSPORTATION</b>	<b>6,188,365</b>
<b>MISCELLANEOUS EXPENDITURES</b>	Professional & Technical Services	3,085,731
	Security Services	50,000
	Communications	332,353
	Travel	316,985
	Insurance Premium	2,707,344
	Purchased Services	121,006
	Printing	84,945
	Materials & Supplies	988,369
	Other Expenses	1,585,917
	Speech Therapy Services	263,367
	Use of Facilities-Reimburse Schools	55,000
	<b>TOTAL MISCELLANEOUS EXPENDITURES</b>	<b>9,591,017</b>
<b>SCHOOLS ALLOCATIONS</b>	Allocation per Teacher Unit	4,683,211
	School Media	645,430
	Principals' Travel	31,680
	Comparability	198,242
	CTE Non-Discretionary	156,983
	<b>TOTAL SCHOOLS' ALLOCATIONS</b>	<b>5,715,546</b>
<b>DISTRICT PROGRAMS</b>	Adults with Disabilities	22,788
	Advanced Placement	3,287,912
	All County Music	24,479
	Alternative Certification	50,830
	Athletic Officials/Transportation	522,600
	ARGUS Training Academy	110,000
	Attorney Fees	467,100
	Band Uniform Allocation	90,000
	Blended Learning	318,085
	Cambridge Program	1,499,212
	Career Academies	52,087
	Certified Athletic Trainers	300,000
	Choral Allocation	30,000
	District End of Course Exams	286,810
	Fingerprinting	161,500
	Fingerprinting Students to Work Program	10,000
	Florida Music Association Dues	9,937
	Gifted Program	32,318

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
	Health Services	20,000
	Identification Badges	5,307
	Industry Certification	817,185
	Instrument Repair Program	85,000
	International Baccalaureate Program	1,744,871
	Local Assessments	88,526
	Magnet Schools	471,368
	Mental Health Contracts	80,000
	Middle School Course Recovery	100,000
	Music Transportation	63,000
	Odyssey of the Mind	4,500
	Pasco Center for the Arts	233,925
	Pasco's Vision - Elementary	20,000
	Pasco's Vision - Secondary	20,000
	Physical and Occupational Therapy Services	22,500
	Positive Coaching Trainers	109,200
	Professional Certification Renewal	30,000
	Professional Certification Replacements	12,000
	Professional Development	460,226
	Professional Educational Competency	255,448
	Recruitment Program	57,500
	Regular Education Home Instruction	6,920
	Science Fair	35,149
	Student Financial Assistance	25,000
	Teacher Assistance Program	5,000
	Temporary Personnel Services	25,000
	TOOLS	36,883
	Turnaround Schools	168,886
	Vocational National Competition	30,600
	World Language	30,116
	<b>TOTAL DISTRICT PROGRAMS</b>	<b>12,339,768</b>
<b>2021-2022 TOTAL APPROPRIATIONS</b>		<b>\$653,247,221</b>

PART I

GENERAL OPERATING  
FUND

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

	2020-2021 BUDGET	2021-2022 BUDGET
ESTIMATED REVENUE:		
Federal	3,215,500	3,245,500
State - FEFP	367,000,729	369,731,527
State - Other	89,725,975	81,878,627
Local - Taxes	148,095,948	162,237,628
Local - Other	13,632,085	11,363,555
Non-Revenue Sources	50,000	50,000
Incoming Transfers	3,414,191	7,914,191
RESERVES:		
Fund Balance	<u>79,218,969</u>	<u>95,123,854</u>
TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>704,353,397</u></u>	<u><u>731,544,882</u></u>
APPROPRIATIONS:		
Salaries & Benefits	498,491,763	511,790,076
Purchased Services	94,380,266	96,703,947
Energy Services	15,248,000	16,258,100
Materials and Supplies	19,898,455	19,285,018
Capital Outlay	933,459	838,659
Other Expenses	6,875,559	8,371,421
Outgoing Transfers	124,324	101,088
RESERVES:		
Fund Balance	<u>68,401,571</u>	<u>78,196,573</u>
TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>704,353,397</u></u>	<u><u>731,544,882</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Object	Project	Budget Amount
<b>1100 - General Operating</b>		
Revenue		
0000 - Pasco County School District		
4191 - ROTC	59100 - ROTC-Air Force	79,000
	59110 - ROTC-Army	230,500
	59120 - ROTC-Navy	336,000
<b>4191 - ROTC Total</b>		<b>645,500</b>
4202 - Medicaid	54910 - Medicaid-Administrative Claim	2,000,000
	54920 - Medicaid-Fee for Service	600,000
<b>4202 - Medicaid Total</b>		<b>2,600,000</b>
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	244,266,242
	21250 - Teacher Salary Increase	14,885,046
	21400 - Media & Library Allocation	364,925
	21500 - Inst Materials & Textbooks	5,311,185
	21560 - Science Laboratories	99,746
	21570 - ESE Apps	98,234
	21620 - Graduation Enhancement/DJJ Sup	138,035
	21650 - Supple Reading Instruct-K12 Reading	3,087,148
	21700 - Safe Schools	3,866,226
	21750 - Mental Health	2,885,214
	21900 - Digital Classroom Allocation	108,111
	22600 - Transportation Revenue	17,610,816
	73500 - McKay Scholarships	6,098,224
	73600 - Family Empowerment Scholarships	3,664,309
	77900 - Classroom Supply Funds	1,514,594
	21800 - SAI	19,151,926
	23100 - Dual Enrollment	301,988
<b>4310 - Florida Educ Finance Prg(FEFP) Total</b>		<b>323,451,969</b>
4315 - Workforce Development	26690 - Workforce Development	3,111,881
<b>4315 - Workforce Development Total</b>		<b>3,111,881</b>
4317 - Workforce Ed Perform Incentive	26680 - Voc Performance Based Incent	22,000
<b>4317 - Workforce Ed Perform Incentive Total</b>		<b>22,000</b>
4323 - CO & DS Withheld/Admin Expense	78000 - CO & DS	44,500
<b>4323 - CO &amp; DS Withheld/Admin Expense Total</b>		<b>44,500</b>
4343 - State License Tax	00000 - General	395,000
<b>4343 - State License Tax Total</b>		<b>395,000</b>
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	68,684,453

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Object	Project	Budget Amount
4355 - Class Size Reduct Oper Fds Total		68,684,453
4399 - Other Miscellaneous State Rev	22601 - Fuel Tax Refund	175,000
	55010 - Basic School & Full Service School	253,586
	56110 - CEO Leadership Development	6,750
	62500 - Dealer's Tax Credit	15,500
4399 - Other Miscellaneous State Rev Total		450,836
4411 - District School Taxes	00000 - General	162,237,628
4411 - District School Taxes Total		162,237,628
4421 - Tax Redemptions	00000 - General	250
4421 - Tax Redemptions Total		250
4431 - Interest On Investments	00000 - General	300,000
4431 - Interest On Investments Total		300,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	100,000
4433 - Net Increase(Decrease) Fair Va Total		100,000
4440 - Gifts Grants & Bequests	59660 - Eckerd Comm for Foster Care	118,433
4440 - Gifts Grants & Bequests Total		118,433
4462 - Postsecon Vocation Course Fees	00000 - General	330,000
4462 - Postsecon Vocation Course Fees Total		330,000
4491 - Bus Fees	00000 - General	20,000
4491 - Bus Fees Total		20,000
4492 - Transportation Serv/Sch Activi	00000 - General	400,000
4492 - Transportation Serv/Sch Activi Total		400,000
4493 - Sale Of Junk	00000 - General	100,000
4493 - Sale Of Junk Total		100,000
4494 - Receipt Of Federal Indirect Co	00000 - General	2,073,039
4494 - Receipt Of Federal Indirect Co Total		2,073,039
4495 - Other Misc Local Sources	00000 - General	4,000,000
	12030 - Telephone	105,000
	12230 - Tech Charge Reimbursement	198,000
	44000 - Employee Benefits Program	120,000
	45150 - Drivers Education SAF	80,000
	46300 - ASEP Custodial/Media	30,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Object	Project	Budget Amount
4495 - Other Misc Local Sources	69150 - Employee Wellness Centers	15,000
	70070 - Environmental Education Center	21,000
	70120 - Professional Cert Renewal	75,000
	70170 - Fingerprinting	45,000
	71510 - Resource Recovery	100,000
	72000 - Use of Facilities	60,000
	72010 - Use of Fac/Reimburse Schools	40,000
	72100 - Use of Facilities/Labor Charge	55,000
	23100 - Dual Enrollment	25,000
	51868 - ELC-Health and Safety Grant	25,333
	60200 - Prof. Develop Certification Program	113,500
	61865 - SSPS VPK	310,000
	61880 - College Readiness Assessments	30,000
	70160 - Professional Certification Addition	55,000
4495 - Other Misc Local Sources Total		5,502,833
4498 - Coll For Lost/Damaged/Sold Tex	00000 - General	5,000
4498 - Coll For Lost/Damaged/Sold Tex Total		5,000
4499 - Receipts/Food Service Indirect	00000 - General	1,200,000
4499 - Receipts/Food Service Indirect Total		1,200,000
4630 - Transfers From Capital Project	00000 - General	4,500,000
4630 - Transfers From Capital Project Total		4,500,000
4670 - Transfers From Internal Serv	13100 - Positive Coaching Trainer	109,200
	70200 - Athletic Participation Fees	294,200
4670 - Transfers From Internal Serv Total		403,400
4733 - Sale Of Equipment	00000 - General	50,000
4733 - Sale Of Equipment Total		50,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	94,913,196
4999 - Unassigned Fund Balance Total		94,913,196
0991 - Marchman Technical College		
4461 - Adult Gen Education Course Fee	00000 - General	50,000
4461 - Adult Gen Education Course Fee Total		50,000
4462 - Postsecon Vocation Course Fees	00000 - General	65,000
4462 - Postsecon Vocation Course Fees Total		65,000
4468 - Financial Aid Fees	00000 - General	38,000



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Object	Project	Budget Amount
4468 - Financial Aid Fees Total		38,000
8991 - Marchman Tech College Adult Ed		
4462 - Postsecon Vocation Course Fees	00000 - General	25,000
4462 - Postsecon Vocation Course Fees Total		25,000
9061 - Maintenance Services		
4495 - Other Misc Local Sources	12010 - Maintenance	250,000
4495 - Other Misc Local Sources Total		250,000
9421 - Telecommunications		
4495 - Other Misc Local Sources	12642 - School Wide Telephone-Operating	10,000
4495 - Other Misc Local Sources Total		10,000
9520 - Office For Leading & Learning		
4495 - Other Misc Local Sources	71650 - Band Uniform Allocation	45,000
4495 - Other Misc Local Sources Total		45,000
9571 - After School Enrichment Prgs		
4495 - Other Misc Local Sources	74600 - ASEP Program Reimb Fd 1100	650,000
4495 - Other Misc Local Sources Total		650,000
7071 - East Pasco Education Academy		
4462 - Postsecon Vocation Course Fees	00000 - General	30,000
4462 - Postsecon Vocation Course Fees Total		30,000
4468 - Financial Aid Fees	00000 - General	7,000
4468 - Financial Aid Fees Total		7,000
9045 - Baycare Behavioral Health		
4495 - Other Misc Local Sources	14002 - Baycare	44,000
4495 - Other Misc Local Sources Total		44,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Object	Project	Budget Amount
<b>1300 - Charter Schools</b>		
Revenue		
0000 - Pasco County School District		
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	42,311,478
	21500 - Inst Materials & Textbooks	612,743
	21650 - Supple Reading Instruct-K12 Reading	315,823
	21700 - Safe Schools	405,269
	21750 - Mental Health	306,081
	21900 - Digital Classroom Allocation	11,471
	22600 - Transportation Revenue	284,920
	21800 - SAI	2,031,773
4310 - Florida Educ Finance Prg(FEFP) Total		46,279,558
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	7,652,195
4355 - Class Size Reduct Oper Fds Total		7,652,195
4630 - Transfers From Capital Project	00000 - General	3,010,791
4630 - Transfers From Capital Project Total		3,010,791

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Object	Project	Budget Amount
<b>1400 - Voluntary PreK</b>		
Revenue		
0000 - Pasco County School District		
4371 - Voluntary Prekindergarten	56960 - Summer Voluntary Pre-Kinder	150,336
	57008 - Voluntary Prekindergarten Fall	1,367,426
4371 - Voluntary Prekindergarten Total		1,517,762
4997 - Assigned Fund Balance	99999 - Fund Balance	210,658
4997 - Assigned Fund Balance Total		210,658

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
1100 - General Operating		
Appropriations		
0021 - Rodney B Cox Elementary		
5000 - Instruction	5100 - Salaries	1,297,766
	5200 -Employee Benefits	470,081
	5500 -Materials & Supplies	9,265
	5600 -Capital Outlay	1,545
	5700 -Other Expenses	29,100
5000 - Instruction Total		1,807,757
6100 - Student Support Services	5100 - Salaries	136,729
	5200 -Employee Benefits	52,748
	5500 -Materials & Supplies	300
6100 - Student Support Services Total		189,777
6200 - Instructional Media Services	5100 - Salaries	11,441
	5200 -Employee Benefits	6,655
	5500 -Materials & Supplies	1,600
	5600 -Capital Outlay	1,400
6200 - Instructional Media Services Total		21,096
6300 - Instructional & Curr Dev Srv	5100 - Salaries	105,384
	5200 -Employee Benefits	36,931
	5500 -Materials & Supplies	200
6300 - Instructional & Curr Dev Srv Total		142,515
6500 - Instruction-Related Tech	5100 - Salaries	59,623
	5200 -Employee Benefits	23,277
6500 - Instruction-Related Tech Total		82,900
7300 - School Administration	5100 - Salaries	241,491
	5200 -Employee Benefits	97,425
	5300 -Purchased Services	8,232
	5500 -Materials & Supplies	900
	5600 -Capital Outlay	1,500
	5700 -Other Expenses	125
7300 - School Administration Total		349,673
7900 - Operation of Plant	5100 - Salaries	149,717
	5200 -Employee Benefits	68,183
	5500 -Materials & Supplies	7,900
	5600 -Capital Outlay	100
7900 - Operation of Plant Total		225,900
0021 - Rodney B Cox Elementary Total		2,819,618

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0031 - Pasco High		
5000 - Instruction	5100 - Salaries	4,093,533
	5200 -Employee Benefits	1,459,582
	5300 -Purchased Services	13,200
	5500 -Materials & Supplies	187,994
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	69,900
5000 - Instruction Total		5,825,209
6100 - Student Support Services	5100 - Salaries	431,799
	5200 -Employee Benefits	161,927
	5500 -Materials & Supplies	1,250
6100 - Student Support Services Total		594,976
6200 - Instructional Media Services	5100 - Salaries	11,388
	5200 -Employee Benefits	5,810
	5500 -Materials & Supplies	8,386
	5600 -Capital Outlay	7,964
6200 - Instructional Media Services Total		33,548
6300 - Instructional & Curr Dev Srv	5100 - Salaries	132,784
	5200 -Employee Benefits	44,851
6300 - Instructional & Curr Dev Srv Total		177,635
6500 - Instruction-Related Tech	5100 - Salaries	11,388
	5200 -Employee Benefits	5,814
6500 - Instruction-Related Tech Total		17,202
7300 - School Administration	5100 - Salaries	591,062
	5200 -Employee Benefits	232,751
	5300 -Purchased Services	21,181
	5500 -Materials & Supplies	8,000
7300 - School Administration Total		852,994
7800 - Student Transportation Service	5300 -Purchased Services	20,500
7800 - Student Transportation Service Total		20,500
7900 - Operation of Plant	5100 - Salaries	351,830
	5200 -Employee Benefits	169,318
	5500 -Materials & Supplies	20,517
7900 - Operation of Plant Total		541,665
0031 - Pasco High Total		8,063,729

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0032 - Trinity Elementary		
5000 - Instruction	5100 - Salaries	1,976,474
	5200 -Employee Benefits	708,267
	5500 -Materials & Supplies	6,433
	5700 -Other Expenses	29,250
5000 - Instruction Total		2,720,424
6100 - Student Support Services	5100 - Salaries	153,271
	5200 -Employee Benefits	62,711
	5500 -Materials & Supplies	250
6100 - Student Support Services Total		216,232
6200 - Instructional Media Services	5100 - Salaries	9,982
	5200 -Employee Benefits	5,548
	5300 -Purchased Services	500
	5500 -Materials & Supplies	2,652
	5600 -Capital Outlay	1,400
6200 - Instructional Media Services Total		20,082
6300 - Instructional & Curr Dev Srv	5100 - Salaries	9,558
	5200 -Employee Benefits	3,291
6300 - Instructional & Curr Dev Srv Total		12,849
6500 - Instruction-Related Tech	5100 - Salaries	60,438
	5200 -Employee Benefits	22,530
6500 - Instruction-Related Tech Total		82,968
7300 - School Administration	5100 - Salaries	270,532
	5200 -Employee Benefits	109,176
	5300 -Purchased Services	8,300
	5500 -Materials & Supplies	3,800
	5600 -Capital Outlay	5,900
7300 - School Administration Total		397,708
7900 - Operation of Plant	5100 - Salaries	191,928
	5200 -Employee Benefits	80,202
	5300 -Purchased Services	500
	5500 -Materials & Supplies	4,500
	5600 -Capital Outlay	1,500
7900 - Operation of Plant Total		278,630
0032 - Trinity Elementary Total		3,728,893

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0057 - Seven Springs Middle		
5000 - Instruction	5100 - Salaries	4,570,416
	5200 -Employee Benefits	1,535,376
	5300 -Purchased Services	6,100
	5500 -Materials & Supplies	37,585
	5700 -Other Expenses	69,900
5000 - Instruction Total		6,219,377
6100 - Student Support Services	5100 - Salaries	315,082
	5200 -Employee Benefits	113,470
	5500 -Materials & Supplies	1,200
6100 - Student Support Services Total		429,752
6200 - Instructional Media Services	5100 - Salaries	11,138
	5200 -Employee Benefits	5,708
	5500 -Materials & Supplies	1,850
	5600 -Capital Outlay	13,500
6200 - Instructional Media Services Total		32,196
6300 - Instructional & Curr Dev Srv	5100 - Salaries	71,968
	5200 -Employee Benefits	24,147
6300 - Instructional & Curr Dev Srv Total		96,115
6500 - Instruction-Related Tech	5100 - Salaries	104,958
	5200 -Employee Benefits	38,509
6500 - Instruction-Related Tech Total		143,467
7300 - School Administration	5100 - Salaries	505,124
	5200 -Employee Benefits	184,764
	5300 -Purchased Services	16,490
	5500 -Materials & Supplies	6,695
7300 - School Administration Total		713,073
7800 - Student Transportation Service	5300 -Purchased Services	250
7800 - Student Transportation Service Total		250
7900 - Operation of Plant	5100 - Salaries	319,488
	5200 -Employee Benefits	152,939
	5500 -Materials & Supplies	14,000
7900 - Operation of Plant Total		486,427
0057 - Seven Springs Middle Total		8,120,657

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0059 - Denham Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,609,219
	5200 -Employee Benefits	930,747
	5300 -Purchased Services	1,800
	5500 -Materials & Supplies	13,462
	5700 -Other Expenses	40,950
5000 - Instruction Total		3,596,178
6100 - Student Support Services	5100 - Salaries	162,902
	5200 -Employee Benefits	63,969
	5500 -Materials & Supplies	850
6100 - Student Support Services Total		227,721
6200 - Instructional Media Services	5100 - Salaries	11,423
	5200 -Employee Benefits	5,809
	5500 -Materials & Supplies	1,100
	5600 -Capital Outlay	5,028
6200 - Instructional Media Services Total		23,360
6300 - Instructional & Curr Dev Srv	5100 - Salaries	78,414
	5200 -Employee Benefits	27,546
6300 - Instructional & Curr Dev Srv Total		105,960
6500 - Instruction-Related Tech	5100 - Salaries	74,101
	5200 -Employee Benefits	30,005
6500 - Instruction-Related Tech Total		104,106
7300 - School Administration	5100 - Salaries	226,010
	5200 -Employee Benefits	83,802
	5300 -Purchased Services	13,180
	5500 -Materials & Supplies	6,081
	5600 -Capital Outlay	1,000
7300 - School Administration Total		330,073
7900 - Operation of Plant	5100 - Salaries	194,792
	5200 -Employee Benefits	88,533
	5500 -Materials & Supplies	8,000
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		291,825
0059 - Denham Oaks Elementary Total		4,679,223



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0060 - Chester W Taylor Elementary		
5000 - Instruction	5100 - Salaries	2,086,263
	5200 -Employee Benefits	746,204
	5500 -Materials & Supplies	14,663
	5700 -Other Expenses	36,600
5000 - Instruction Total		2,883,730
6100 - Student Support Services	5100 - Salaries	167,545
	5200 -Employee Benefits	72,466
	5500 -Materials & Supplies	515
6100 - Student Support Services Total		240,526
6200 - Instructional Media Services	5100 - Salaries	9,355
	5200 -Employee Benefits	5,421
	5300 -Purchased Services	1,800
	5500 -Materials & Supplies	1,850
	5600 -Capital Outlay	1,006
6300 - Instructional & Curr Dev Srv	5100 - Salaries	23,541
	5200 -Employee Benefits	7,426
	5500 -Materials & Supplies	25
6300 - Instructional & Curr Dev Srv Total		30,992
6400 - Instructional Staff Training	5500 -Materials & Supplies	25
6400 - Instructional Staff Training Total		25
6500 - Instruction-Related Tech	5100 - Salaries	58,671
	5200 -Employee Benefits	22,266
6500 - Instruction-Related Tech Total		80,937
7300 - School Administration	5100 - Salaries	232,211
	5200 -Employee Benefits	97,511
	5300 -Purchased Services	9,487
	5500 -Materials & Supplies	4,778
7300 - School Administration Total		343,987
7900 - Operation of Plant	5100 - Salaries	181,010
	5200 -Employee Benefits	85,695
	5300 -Purchased Services	50
	5500 -Materials & Supplies	9,000
	5600 -Capital Outlay	50
7900 - Operation of Plant Total		275,805
0060 - Chester W Taylor Elementary Total		3,875,434

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0061 - Pasco Elementary		
5000 - Instruction	5100 - Salaries	1,741,653
	5200 -Employee Benefits	610,611
	5500 -Materials & Supplies	8,711
	5700 -Other Expenses	32,625
5000 - Instruction Total		2,393,600
6100 - Student Support Services	5100 - Salaries	157,011
	5200 -Employee Benefits	63,176
	5500 -Materials & Supplies	300
6100 - Student Support Services Total		220,487
6200 - Instructional Media Services	5100 - Salaries	9,010
	5200 -Employee Benefits	5,365
	5300 -Purchased Services	590
	5500 -Materials & Supplies	1,420
	5600 -Capital Outlay	2,171
6200 - Instructional Media Services Total		18,556
6300 - Instructional & Curr Dev Srv	5100 - Salaries	101,256
	5200 -Employee Benefits	37,809
	5500 -Materials & Supplies	1,000
6300 - Instructional & Curr Dev Srv Total		140,065
6500 - Instruction-Related Tech	5100 - Salaries	69,932
	5200 -Employee Benefits	24,435
6500 - Instruction-Related Tech Total		94,367
7300 - School Administration	5100 - Salaries	250,583
	5200 -Employee Benefits	84,888
	5300 -Purchased Services	8,014
	5500 -Materials & Supplies	9,774
	5600 -Capital Outlay	500
7300 - School Administration Total		353,759
7900 - Operation of Plant	5100 - Salaries	175,849
	5200 -Employee Benefits	78,081
	5500 -Materials & Supplies	5,300
7900 - Operation of Plant Total		259,230
0061 - Pasco Elementary Total		3,480,064

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0063 - Wesley Chapel High		
5000 - Instruction	5100 - Salaries	3,987,072
	5200 -Employee Benefits	1,370,984
	5300 -Purchased Services	12,780
	5500 -Materials & Supplies	49,679
	5700 -Other Expenses	65,400
5000 - Instruction Total		5,485,915
6100 - Student Support Services	5100 - Salaries	334,041
	5200 -Employee Benefits	124,180
	5500 -Materials & Supplies	250
6100 - Student Support Services Total		458,471
6200 - Instructional Media Services	5100 - Salaries	8,723
	5200 -Employee Benefits	5,307
	5500 -Materials & Supplies	4,618
	5600 -Capital Outlay	11,132
6200 - Instructional Media Services Total		29,780
6300 - Instructional & Curr Dev Srv	5100 - Salaries	125,150
	5200 -Employee Benefits	41,847
6300 - Instructional & Curr Dev Srv Total		166,997
6500 - Instruction-Related Tech	5100 - Salaries	8,723
	5200 -Employee Benefits	5,310
6500 - Instruction-Related Tech Total		14,033
7300 - School Administration	5100 - Salaries	539,038
	5200 -Employee Benefits	204,664
	5300 -Purchased Services	21,132
	5500 -Materials & Supplies	8,350
	5600 -Capital Outlay	6,000
7300 - School Administration Total		779,184
7800 - Student Transportation Service	5300 -Purchased Services	20,920
7800 - Student Transportation Service Total		20,920
7900 - Operation of Plant	5100 - Salaries	343,304
	5200 -Employee Benefits	160,278
	5500 -Materials & Supplies	19,412
7900 - Operation of Plant Total		522,994
0063 - Wesley Chapel High Total		7,478,294

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0065 - James M Marlowe Elementary		
5000 - Instruction	5100 - Salaries	2,110,075
	5200 -Employee Benefits	732,131
	5300 -Purchased Services	800
	5500 -Materials & Supplies	16,028
	5600 -Capital Outlay	1,750
	5700 -Other Expenses	36,340
5000 - Instruction Total		2,897,124
6100 - Student Support Services	5100 - Salaries	152,849
	5200 -Employee Benefits	60,378
	5500 -Materials & Supplies	650
6100 - Student Support Services Total		213,877
6200 - Instructional Media Services	5100 - Salaries	12,584
	5200 -Employee Benefits	6,962
	5500 -Materials & Supplies	1,050
	5600 -Capital Outlay	2,782
6200 - Instructional Media Services Total		23,378
6300 - Instructional & Curr Dev Srv	5100 - Salaries	92,960
	5200 -Employee Benefits	31,640
6300 - Instructional & Curr Dev Srv Total		124,600
6400 - Instructional Staff Training	5300 -Purchased Services	27,000
6400 - Instructional Staff Training Total		27,000
6500 - Instruction-Related Tech	5100 - Salaries	63,776
	5200 -Employee Benefits	24,156
	5300 -Purchased Services	200
6500 - Instruction-Related Tech Total		88,132
7300 - School Administration	5100 - Salaries	250,870
	5200 -Employee Benefits	106,685
	5300 -Purchased Services	7,732
	5500 -Materials & Supplies	900
	5700 -Other Expenses	400
7300 - School Administration Total		366,587
7900 - Operation of Plant	5100 - Salaries	154,213
	5200 -Employee Benefits	73,099
	5500 -Materials & Supplies	8,044
	5600 -Capital Outlay	400
7900 - Operation of Plant Total		235,756
0065 - James M Marlowe Elementary Total		3,976,454

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0069 - Chasco Middle		
5000 - Instruction	5100 - Salaries	2,020,361
	5200 -Employee Benefits	658,016
	5300 -Purchased Services	4,180
	5500 -Materials & Supplies	8,104
	5700 -Other Expenses	35,400
5000 - Instruction Total		2,726,061
6100 - Student Support Services	5100 - Salaries	177,391
	5200 -Employee Benefits	55,673
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		233,664
6200 - Instructional Media Services	5100 - Salaries	8,723
	5200 -Employee Benefits	5,285
	5500 -Materials & Supplies	1,840
	5600 -Capital Outlay	5,000
6200 - Instructional Media Services Total		20,848
6300 - Instructional & Curr Dev Srv	5100 - Salaries	14,584
	5200 -Employee Benefits	4,990
6300 - Instructional & Curr Dev Srv Total		19,574
6400 - Instructional Staff Training	5500 -Materials & Supplies	500
6400 - Instructional Staff Training Total		500
6500 - Instruction-Related Tech	5100 - Salaries	78,121
	5200 -Employee Benefits	26,013
6500 - Instruction-Related Tech Total		104,134
7300 - School Administration	5100 - Salaries	397,515
	5200 -Employee Benefits	158,844
	5300 -Purchased Services	12,330
	5500 -Materials & Supplies	5,672
	5600 -Capital Outlay	4,000
7300 - School Administration Total		578,361
7800 - Student Transportation Service	5300 -Purchased Services	2,420
7800 - Student Transportation Service Total		2,420
7900 - Operation of Plant	5100 - Salaries	175,013
	5200 -Employee Benefits	84,489
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	7,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		269,502
0069 - Chasco Middle Total		3,955,064

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0070 - Chasco Elementary		
5000 - Instruction	5100 - Salaries	2,677,679
	5200 -Employee Benefits	959,975
	5300 -Purchased Services	25
	5500 -Materials & Supplies	12,765
	5600 -Capital Outlay	100
	5700 -Other Expenses	85,775
5000 - Instruction Total		3,736,319
6100 - Student Support Services	5100 - Salaries	187,946
	5200 -Employee Benefits	72,742
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		261,188
6200 - Instructional Media Services	5100 - Salaries	9,475
	5200 -Employee Benefits	5,454
	5500 -Materials & Supplies	200
	5600 -Capital Outlay	5,360
6200 - Instructional Media Services Total		20,489
6300 - Instructional & Curr Dev Srv	5100 - Salaries	114,593
	5200 -Employee Benefits	40,312
	5500 -Materials & Supplies	50
6300 - Instructional & Curr Dev Srv Total		154,955
6400 - Instructional Staff Training	5500 -Materials & Supplies	50
6400 - Instructional Staff Training Total		50
6500 - Instruction-Related Tech	5100 - Salaries	59,247
	5200 -Employee Benefits	22,341
6500 - Instruction-Related Tech Total		81,588
7300 - School Administration	5100 - Salaries	234,123
	5200 -Employee Benefits	100,421
	5300 -Purchased Services	8,715
	5500 -Materials & Supplies	7,648
	5600 -Capital Outlay	2,000
7300 - School Administration Total		352,907
7900 - Operation of Plant	5100 - Salaries	179,507
	5200 -Employee Benefits	84,465
	5500 -Materials & Supplies	10,000
	5600 -Capital Outlay	4,000
7900 - Operation of Plant Total		277,972
0070 - Chasco Elementary Total		4,885,468

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0071 - Pasco Middle		
5000 - Instruction	5100 - Salaries	2,389,025
	5200 -Employee Benefits	827,773
	5300 -Purchased Services	2,730
	5500 -Materials & Supplies	47,533
	5700 -Other Expenses	41,025
5000 - Instruction Total		3,308,086
6100 - Student Support Services	5100 - Salaries	185,893
	5200 -Employee Benefits	68,828
	5500 -Materials & Supplies	150
6100 - Student Support Services Total		254,871
6200 - Instructional Media Services	5100 - Salaries	9,997
	5200 -Employee Benefits	5,542
	5500 -Materials & Supplies	7,450
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		23,989
6300 - Instructional & Curr Dev Srv	5100 - Salaries	127,754
	5200 -Employee Benefits	46,123
6300 - Instructional & Curr Dev Srv Total		173,877
6500 - Instruction-Related Tech	5100 - Salaries	60,704
	5200 -Employee Benefits	22,585
6500 - Instruction-Related Tech Total		83,289
7300 - School Administration	5100 - Salaries	394,105
	5200 -Employee Benefits	167,276
	5300 -Purchased Services	10,853
	5500 -Materials & Supplies	500
7300 - School Administration Total		572,734
7800 - Student Transportation Service	5300 -Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 - Salaries	200,416
	5200 -Employee Benefits	96,563
	5500 -Materials & Supplies	5,000
7900 - Operation of Plant Total		301,979
0071 - Pasco Middle Total		4,722,495

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0072 - Sunray Elementary		
5000 - Instruction	5100 - Salaries	1,368,812
	5200 -Employee Benefits	499,873
	5500 -Materials & Supplies	10,154
	5700 -Other Expenses	24,825
5000 - Instruction Total		1,903,664
6100 - Student Support Services	5100 - Salaries	155,112
	5200 -Employee Benefits	61,126
	5500 -Materials & Supplies	850
6100 - Student Support Services Total		217,088
6200 - Instructional Media Services	5100 - Salaries	10,583
	5200 -Employee Benefits	5,674
	5500 -Materials & Supplies	856
	5600 -Capital Outlay	2,000
6200 - Instructional Media Services Total		19,113
6300 - Instructional & Curr Dev Srv	5100 - Salaries	135,237
	5200 -Employee Benefits	29,264
6300 - Instructional & Curr Dev Srv Total		164,501
6400 - Instructional Staff Training	5500 -Materials & Supplies	500
6400 - Instructional Staff Training Total		500
6500 - Instruction-Related Tech	5100 - Salaries	66,451
	5200 -Employee Benefits	23,832
6500 - Instruction-Related Tech Total		90,283
7300 - School Administration	5100 - Salaries	260,654
	5200 -Employee Benefits	101,860
	5300 -Purchased Services	6,177
7300 - School Administration Total		368,691
7900 - Operation of Plant	5100 - Salaries	152,308
	5200 -Employee Benefits	72,885
	5500 -Materials & Supplies	10,500
7900 - Operation of Plant Total		235,693
0072 - Sunray Elementary Total		2,999,533



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0073 - J W Mitchell High		
5000 - Instruction	5100 - Salaries	5,363,688
	5200 -Employee Benefits	1,831,476
	5300 -Purchased Services	16,500
	5500 -Materials & Supplies	66,733
	5700 -Other Expenses	82,350
5000 - Instruction Total		7,360,747
6100 - Student Support Services	5100 - Salaries	449,558
	5200 -Employee Benefits	175,183
	5500 -Materials & Supplies	1,913
6100 - Student Support Services Total		626,654
6200 - Instructional Media Services	5100 - Salaries	11,343
	5200 -Employee Benefits	5,795
	5300 -Purchased Services	2,900
	5500 -Materials & Supplies	8,010
	5600 -Capital Outlay	10,200
6200 - Instructional Media Services Total		38,248
6300 - Instructional & Curr Dev Srv	5100 - Salaries	124,743
	5200 -Employee Benefits	42,386
6300 - Instructional & Curr Dev Srv Total		167,129
6500 - Instruction-Related Tech	5100 - Salaries	135,612
	5200 -Employee Benefits	49,787
6500 - Instruction-Related Tech Total		185,399
7300 - School Administration	5100 - Salaries	674,261
	5200 -Employee Benefits	262,852
	5300 -Purchased Services	33,276
	5500 -Materials & Supplies	6,000
7300 - School Administration Total		976,389
7800 - Student Transportation Service	5300 -Purchased Services	14,200
7800 - Student Transportation Service Total		14,200
7900 - Operation of Plant	5100 - Salaries	370,189
	5200 -Employee Benefits	187,470
	5500 -Materials & Supplies	20,491
7900 - Operation of Plant Total		578,150
9700 - Transfers	5900 -Transfers	32,400
9700 - Transfers Total		32,400
0073 - J W Mitchell High Total		9,979,316

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0074 - Centennial Middle		
5000 - Instruction	5100 - Salaries	2,088,648
	5200 -Employee Benefits	746,351
	5300 -Purchased Services	4,118
	5500 -Materials & Supplies	5,550
	5700 -Other Expenses	33,750
5000 - Instruction Total		2,878,417
6100 - Student Support Services	5100 - Salaries	181,159
	5200 -Employee Benefits	67,870
	5500 -Materials & Supplies	400
6100 - Student Support Services Total		249,429
6200 - Instructional Media Services	5100 - Salaries	8,819
	5200 -Employee Benefits	5,295
	5300 -Purchased Services	400
	5500 -Materials & Supplies	1,500
	5600 -Capital Outlay	4,100
6200 - Instructional Media Services Total		20,114
6300 - Instructional & Curr Dev Srv	5100 - Salaries	76,129
	5200 -Employee Benefits	24,196
6300 - Instructional & Curr Dev Srv Total		100,325
6500 - Instruction-Related Tech	5100 - Salaries	58,134
	5200 -Employee Benefits	22,032
6500 - Instruction-Related Tech Total		80,166
7300 - School Administration	5100 - Salaries	480,545
	5200 -Employee Benefits	186,497
	5300 -Purchased Services	10,699
	5500 -Materials & Supplies	5,550
	5600 -Capital Outlay	3,350
7300 - School Administration Total		686,641
7800 - Student Transportation Service	5300 -Purchased Services	2,507
7800 - Student Transportation Service Total		2,507
7900 - Operation of Plant	5100 - Salaries	170,691
	5200 -Employee Benefits	83,558
	5300 -Purchased Services	100
	5500 -Materials & Supplies	9,400
	5600 -Capital Outlay	2,700
7900 - Operation of Plant Total		266,449
0074 - Centennial Middle Total		4,284,048

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0082 - Oakstead Elementary		
5000 - Instruction	5100 - Salaries	3,228,023
	5200 -Employee Benefits	1,157,374
	5500 -Materials & Supplies	12,475
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	49,125
5000 - Instruction Total		4,450,997
6100 - Student Support Services	5100 - Salaries	227,086
	5200 -Employee Benefits	94,995
	5500 -Materials & Supplies	1,600
6100 - Student Support Services Total		323,681
6200 - Instructional Media Services	5100 - Salaries	10,689
	5200 -Employee Benefits	5,695
	5300 -Purchased Services	500
	5500 -Materials & Supplies	3,140
	5600 -Capital Outlay	4,000
6200 - Instructional Media Services Total		24,024
6300 - Instructional & Curr Dev Srv	5100 - Salaries	68,965
	5200 -Employee Benefits	23,602
	5500 -Materials & Supplies	200
6300 - Instructional & Curr Dev Srv Total		92,767
6400 - Instructional Staff Training	5500 -Materials & Supplies	1,500
6400 - Instructional Staff Training Total		1,500
6500 - Instruction-Related Tech	5100 - Salaries	59,689
	5200 -Employee Benefits	22,537
6500 - Instruction-Related Tech Total		82,226
7300 - School Administration	5100 - Salaries	251,938
	5200 -Employee Benefits	101,105
	5300 -Purchased Services	12,951
	5500 -Materials & Supplies	5,353
	5600 -Capital Outlay	6,400
7300 - School Administration Total		377,747
7900 - Operation of Plant	5100 - Salaries	278,920
	5200 -Employee Benefits	124,288
	5500 -Materials & Supplies	12,000
7900 - Operation of Plant Total		415,208
0082 - Oakstead Elementary Total		5,768,150

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0083 - Gulf Highlands Elementary		
5000 - Instruction	5100 - Salaries	2,493,851
	5200 -Employee Benefits	878,080
	5300 -Purchased Services	4,500
	5500 -Materials & Supplies	17,966
	5700 -Other Expenses	41,700
5000 - Instruction Total		3,436,097
6100 - Student Support Services	5100 - Salaries	160,829
	5200 -Employee Benefits	66,685
	5500 -Materials & Supplies	1,300
6100 - Student Support Services Total		228,814
6200 - Instructional Media Services	5100 - Salaries	8,723
	5200 -Employee Benefits	5,300
	5500 -Materials & Supplies	1,604
	5600 -Capital Outlay	3,500
6200 - Instructional Media Services Total		19,127
6300 - Instructional & Curr Dev Srv	5100 - Salaries	125,851
	5200 -Employee Benefits	34,460
6300 - Instructional & Curr Dev Srv Total		160,311
6400 - Instructional Staff Training	5300 -Purchased Services	15,000
6400 - Instructional Staff Training Total		15,000
6500 - Instruction-Related Tech	5100 - Salaries	54,397
	5200 -Employee Benefits	21,387
6500 - Instruction-Related Tech Total		75,784
7300 - School Administration	5100 - Salaries	240,494
	5200 -Employee Benefits	89,609
	5300 -Purchased Services	7,821
	5500 -Materials & Supplies	7,518
	5600 -Capital Outlay	1,000
7300 - School Administration Total		346,442
7900 - Operation of Plant	5100 - Salaries	192,714
	5200 -Employee Benefits	87,963
	5500 -Materials & Supplies	10,000
7900 - Operation of Plant Total		290,677
0083 - Gulf Highlands Elementary Total		4,572,252

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0084 - Double Branch Elementary		
5000 - Instruction	5100 - Salaries	2,606,812
	5200 -Employee Benefits	928,608
	5300 -Purchased Services	100
	5500 -Materials & Supplies	11,987
	5700 -Other Expenses	41,175
5000 - Instruction Total		3,588,682
6100 - Student Support Services	5100 - Salaries	211,998
	5200 -Employee Benefits	81,137
	5500 -Materials & Supplies	100
6100 - Student Support Services Total		293,235
6200 - Instructional Media Services	5100 - Salaries	10,442
	5200 -Employee Benefits	5,645
	5300 -Purchased Services	100
	5500 -Materials & Supplies	2,028
	5600 -Capital Outlay	4,200
6200 - Instructional Media Services Total		22,415
6300 - Instructional & Curr Dev Srv	5100 - Salaries	20,682
	5200 -Employee Benefits	6,905
	5500 -Materials & Supplies	400
6300 - Instructional & Curr Dev Srv Total		27,987
6500 - Instruction-Related Tech	5100 - Salaries	67,710
	5200 -Employee Benefits	23,974
6500 - Instruction-Related Tech Total		91,684
7300 - School Administration	5100 - Salaries	249,236
	5200 -Employee Benefits	100,792
	5300 -Purchased Services	12,379
	5500 -Materials & Supplies	8,754
	5600 -Capital Outlay	600
7300 - School Administration Total		371,761
7900 - Operation of Plant	5100 - Salaries	193,267
	5200 -Employee Benefits	89,731
	5300 -Purchased Services	100
	5500 -Materials & Supplies	10,700
	5600 -Capital Outlay	100
7900 - Operation of Plant Total		293,898
0084 - Double Branch Elementary Total		4,689,662

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0085 - Trinity Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,111,263
	5200 -Employee Benefits	734,214
	5300 -Purchased Services	6,850
	5500 -Materials & Supplies	10,238
	5700 -Other Expenses	33,000
5000 - Instruction Total		2,895,565
6100 - Student Support Services	5100 - Salaries	165,125
	5200 -Employee Benefits	67,475
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		233,100
6200 - Instructional Media Services	5100 - Salaries	16,827
	5200 -Employee Benefits	6,835
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	2,672
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		28,334
6300 - Instructional & Curr Dev Srv	5100 - Salaries	65,995
	5200 -Employee Benefits	22,327
6300 - Instructional & Curr Dev Srv Total		88,322
6500 - Instruction-Related Tech	5100 - Salaries	77,749
	5200 -Employee Benefits	25,982
6500 - Instruction-Related Tech Total		103,731
7300 - School Administration	5100 - Salaries	265,889
	5200 -Employee Benefits	109,418
	5300 -Purchased Services	9,191
	5500 -Materials & Supplies	2,150
	5700 -Other Expenses	300
7300 - School Administration Total		386,948
7900 - Operation of Plant	5100 - Salaries	190,298
	5200 -Employee Benefits	87,645
	5500 -Materials & Supplies	6,114
7900 - Operation of Plant Total		284,057
0085 - Trinity Oaks Elementary Total		4,020,057

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0086 - Dr John Long Middle		
5000 - Instruction	5100 - Salaries	3,537,372
	5200 -Employee Benefits	1,229,473
	5300 -Purchased Services	2,730
	5500 -Materials & Supplies	20,881
	5700 -Other Expenses	54,150
5000 - Instruction Total		4,844,606
6100 - Student Support Services	5100 - Salaries	270,285
	5200 -Employee Benefits	101,976
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		372,761
6200 - Instructional Media Services	5100 - Salaries	9,198
	5200 -Employee Benefits	5,390
	5500 -Materials & Supplies	5,030
	5600 -Capital Outlay	7,050
6200 - Instructional Media Services Total		26,668
6300 - Instructional & Curr Dev Srv	5100 - Salaries	85,711
	5200 -Employee Benefits	30,278
	5500 -Materials & Supplies	250
6300 - Instructional & Curr Dev Srv Total		116,239
6500 - Instruction-Related Tech	5100 - Salaries	68,918
	5200 -Employee Benefits	24,185
6500 - Instruction-Related Tech Total		93,103
7300 - School Administration	5100 - Salaries	500,005
	5200 -Employee Benefits	194,419
	5300 -Purchased Services	15,509
	5500 -Materials & Supplies	2,208
7300 - School Administration Total		712,141
7800 - Student Transportation Service	5300 -Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 - Salaries	290,020
	5200 -Employee Benefits	135,756
	5300 -Purchased Services	500
	5500 -Materials & Supplies	22,008
7900 - Operation of Plant Total		448,284
0086 - Dr John Long Middle Total		6,617,472

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0089 - Paul R Smith Middle		
5000 - Instruction	5100 - Salaries	2,903,261
	5200 -Employee Benefits	1,001,868
	5300 -Purchased Services	3,863
	5500 -Materials & Supplies	40,764
	5700 -Other Expenses	52,210
5000 - Instruction Total		4,001,966
6100 - Student Support Services	5100 - Salaries	230,359
	5200 -Employee Benefits	94,619
	5500 -Materials & Supplies	2,200
6100 - Student Support Services Total		327,178
6200 - Instructional Media Services	5100 - Salaries	8,723
	5200 -Employee Benefits	5,307
	5500 -Materials & Supplies	3,040
	5600 -Capital Outlay	7,000
6200 - Instructional Media Services Total		24,070
6300 - Instructional & Curr Dev Srv	5100 - Salaries	174,437
	5200 -Employee Benefits	52,511
6300 - Instructional & Curr Dev Srv Total		226,948
6500 - Instruction-Related Tech	5100 - Salaries	61,035
	5200 -Employee Benefits	22,737
6500 - Instruction-Related Tech Total		83,772
7300 - School Administration	5100 - Salaries	481,799
	5200 -Employee Benefits	189,821
	5300 -Purchased Services	11,605
	5500 -Materials & Supplies	4,000
	5600 -Capital Outlay	2,000
	5700 -Other Expenses	100
7300 - School Administration Total		689,325
7800 - Student Transportation Service	5300 -Purchased Services	2,237
7800 - Student Transportation Service Total		2,237
7900 - Operation of Plant	5100 - Salaries	231,190
	5200 -Employee Benefits	109,770
	5300 -Purchased Services	50
	5500 -Materials & Supplies	11,500
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		353,510
0089 - Paul R Smith Middle Total		5,709,006



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0090 - Wiregrass Ranch High		
5000 - Instruction	5100 - Salaries	5,061,794
	5200 -Employee Benefits	1,758,189
	5300 -Purchased Services	13,200
	5500 -Materials & Supplies	77,355
	5700 -Other Expenses	82,050
5000 - Instruction Total		6,992,588
6100 - Student Support Services	5100 - Salaries	397,340
	5200 -Employee Benefits	134,540
6100 - Student Support Services Total		531,880
6200 - Instructional Media Services	5100 - Salaries	10,906
	5200 -Employee Benefits	5,682
	5300 -Purchased Services	2,500
	5500 -Materials & Supplies	13,830
	5600 -Capital Outlay	4,540
6200 - Instructional Media Services Total		37,458
6300 - Instructional & Curr Dev Srv	5100 - Salaries	141,368
	5200 -Employee Benefits	47,544
6300 - Instructional & Curr Dev Srv Total		188,912
6500 - Instruction-Related Tech	5100 - Salaries	66,518
	5200 -Employee Benefits	23,655
6500 - Instruction-Related Tech Total		90,173
7300 - School Administration	5100 - Salaries	695,209
	5200 -Employee Benefits	271,923
	5300 -Purchased Services	24,181
	5500 -Materials & Supplies	10,435
7300 - School Administration Total		1,001,748
7800 - Student Transportation Service	5300 -Purchased Services	20,500
7800 - Student Transportation Service Total		20,500
7900 - Operation of Plant	5100 - Salaries	364,594
	5200 -Employee Benefits	186,269
	5500 -Materials & Supplies	21,480
7900 - Operation of Plant Total		572,343
9700 - Transfers	5900 -Transfers	45,360
9700 - Transfers Total		45,360
0090 - Wiregrass Ranch High Total		9,480,962

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0091 - West Zephyrhills Elementary		
5000 - Instruction	5100 - Salaries	2,370,031
	5200 -Employee Benefits	853,336
	5300 -Purchased Services	100
	5500 -Materials & Supplies	18,677
	5700 -Other Expenses	40,875
5000 - Instruction Total		3,283,019
6100 - Student Support Services	5100 - Salaries	181,775
	5200 -Employee Benefits	76,365
	5500 -Materials & Supplies	150
6100 - Student Support Services Total		258,290
6200 - Instructional Media Services	5100 - Salaries	8,874
	5200 -Employee Benefits	5,337
	5300 -Purchased Services	50
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	3,878
6200 - Instructional Media Services Total		19,139
6300 - Instructional & Curr Dev Srv	5100 - Salaries	48,233
	5200 -Employee Benefits	16,620
6300 - Instructional & Curr Dev Srv Total		64,853
6400 - Instructional Staff Training	5700 -Other Expenses	84
6400 - Instructional Staff Training Total		84
6500 - Instruction-Related Tech	5100 - Salaries	58,304
	5200 -Employee Benefits	22,249
6500 - Instruction-Related Tech Total		80,553
7300 - School Administration	5100 - Salaries	245,729
	5200 -Employee Benefits	100,963
	5300 -Purchased Services	8,566
	5500 -Materials & Supplies	2,000
7300 - School Administration Total		357,258
7900 - Operation of Plant	5100 - Salaries	169,519
	5200 -Employee Benefits	76,055
	5500 -Materials & Supplies	12,175
7900 - Operation of Plant Total		257,749
0091 - West Zephyrhills Elementary Total		4,320,945

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0092 - New River Elementary		
5000 - Instruction	5100 - Salaries	2,290,146
	5200 -Employee Benefits	852,098
	5300 -Purchased Services	500
	5500 -Materials & Supplies	14,794
	5700 -Other Expenses	37,800
5000 - Instruction Total		3,195,338
6100 - Student Support Services	5100 - Salaries	170,965
	5200 -Employee Benefits	64,508
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		236,073
6200 - Instructional Media Services	5100 - Salaries	10,148
	5200 -Employee Benefits	5,573
	5300 -Purchased Services	2,500
	5500 -Materials & Supplies	336
	5600 -Capital Outlay	2,300
6200 - Instructional Media Services Total		20,857
6300 - Instructional & Curr Dev Srv	5100 - Salaries	75,893
	5200 -Employee Benefits	23,603
6300 - Instructional & Curr Dev Srv Total		99,496
6400 - Instructional Staff Training	5300 -Purchased Services	2,500
6400 - Instructional Staff Training Total		2,500
6500 - Instruction-Related Tech	5100 - Salaries	74,726
	5200 -Employee Benefits	25,474
6500 - Instruction-Related Tech Total		100,200
7300 - School Administration	5100 - Salaries	240,891
	5200 -Employee Benefits	86,365
	5300 -Purchased Services	8,625
	5500 -Materials & Supplies	8,012
7300 - School Administration Total		343,893
7900 - Operation of Plant	5100 - Salaries	197,746
	5200 -Employee Benefits	96,090
	5500 -Materials & Supplies	7,000
7900 - Operation of Plant Total		300,836
0092 - New River Elementary Total		4,299,193

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0093 - Gulf Trace Elementary		
5000 - Instruction	5100 - Salaries	2,028,732
	5200 -Employee Benefits	733,185
	5500 -Materials & Supplies	17,013
	5600 -Capital Outlay	1,833
	5700 -Other Expenses	35,325
5000 - Instruction Total		2,816,088
6100 - Student Support Services	5100 - Salaries	164,587
	5200 -Employee Benefits	67,393
	5500 -Materials & Supplies	850
6100 - Student Support Services Total		232,830
6200 - Instructional Media Services	5100 - Salaries	14,734
	5200 -Employee Benefits	6,462
	5300 -Purchased Services	200
	5500 -Materials & Supplies	1,042
	5600 -Capital Outlay	3,350
6200 - Instructional Media Services Total		25,788
6300 - Instructional & Curr Dev Srv	5100 - Salaries	120,159
	5200 -Employee Benefits	23,890
	5500 -Materials & Supplies	200
6300 - Instructional & Curr Dev Srv Total		144,249
6500 - Instruction-Related Tech	5100 - Salaries	64,114
	5200 -Employee Benefits	23,381
6500 - Instruction-Related Tech Total		87,495
7300 - School Administration	5100 - Salaries	220,261
	5200 -Employee Benefits	79,162
	5300 -Purchased Services	7,527
	5500 -Materials & Supplies	4,100
	5600 -Capital Outlay	500
7300 - School Administration Total		311,550
7900 - Operation of Plant	5100 - Salaries	165,511
	5200 -Employee Benefits	82,782
	5500 -Materials & Supplies	7,500
7900 - Operation of Plant Total		255,793
0093 - Gulf Trace Elementary Total		3,873,793

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0100 - Charles S Rushe Middle		
5000 - Instruction	5100 - Salaries	3,489,908
	5200 -Employee Benefits	1,220,389
	5300 -Purchased Services	2,780
	5500 -Materials & Supplies	18,322
	5600 -Capital Outlay	100
	5700 -Other Expenses	62,175
5000 - Instruction Total		4,793,674
6100 - Student Support Services	5100 - Salaries	246,710
	5200 -Employee Benefits	91,321
	5500 -Materials & Supplies	1,300
6100 - Student Support Services Total		339,331
6200 - Instructional Media Services	5100 - Salaries	9,772
	5200 -Employee Benefits	5,495
	5300 -Purchased Services	5,500
	5500 -Materials & Supplies	5,100
	5600 -Capital Outlay	3,320
6200 - Instructional Media Services Total		29,187
6300 - Instructional & Curr Dev Srv	5100 - Salaries	68,734
	5200 -Employee Benefits	24,975
6300 - Instructional & Curr Dev Srv Total		93,709
6500 - Instruction-Related Tech	5100 - Salaries	61,786
	5200 -Employee Benefits	22,878
6500 - Instruction-Related Tech Total		84,664
7300 - School Administration	5100 - Salaries	504,710
	5200 -Employee Benefits	199,083
	5300 -Purchased Services	19,650
	5500 -Materials & Supplies	5,407
	5600 -Capital Outlay	5,521
	5700 -Other Expenses	100
7300 - School Administration Total		734,471
7800 - Student Transportation Service	5300 -Purchased Services	3,420
7800 - Student Transportation Service Total		3,420
7900 - Operation of Plant	5100 - Salaries	236,711
	5200 -Employee Benefits	118,059
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	17,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		373,770
0100 - Charles S Rushe Middle Total		6,452,226

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0101 - Sunlake High		
5000 - Instruction	5100 - Salaries	4,371,039
	5200 -Employee Benefits	1,509,695
	5300 -Purchased Services	13,325
	5500 -Materials & Supplies	52,318
	5700 -Other Expenses	71,700
5000 - Instruction Total		6,018,077
6100 - Student Support Services	5100 - Salaries	365,716
	5200 -Employee Benefits	146,458
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		512,674
6200 - Instructional Media Services	5100 - Salaries	9,998
	5200 -Employee Benefits	5,522
	5500 -Materials & Supplies	19,530
6200 - Instructional Media Services Total		35,050
6300 - Instructional & Curr Dev Srv	5100 - Salaries	84,835
	5200 -Employee Benefits	28,066
6300 - Instructional & Curr Dev Srv Total		112,901
6500 - Instruction-Related Tech	5100 - Salaries	9,998
	5200 -Employee Benefits	5,526
6500 - Instruction-Related Tech Total		15,524
7300 - School Administration	5100 - Salaries	590,764
	5200 -Employee Benefits	211,242
	5300 -Purchased Services	22,632
	5500 -Materials & Supplies	25,284
7300 - School Administration Total		849,922
7800 - Student Transportation Service	5300 -Purchased Services	20,375
7800 - Student Transportation Service Total		20,375
7900 - Operation of Plant	5100 - Salaries	368,845
	5200 -Employee Benefits	183,795
	5500 -Materials & Supplies	18,448
7900 - Operation of Plant Total		571,088
9700 - Transfers	5900 -Transfers	15,120
9700 - Transfers Total		15,120
0101 - Sunlake High Total		8,150,731

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0102 - Raymond B Stewart Middle		
5000 - Instruction	5100 - Salaries	2,767,097
	5200 -Employee Benefits	946,377
	5300 -Purchased Services	3,920
	5500 -Materials & Supplies	14,913
	5700 -Other Expenses	49,350
5000 - Instruction Total		3,781,657
6100 - Student Support Services	5100 - Salaries	208,965
	5200 -Employee Benefits	80,498
	5500 -Materials & Supplies	550
6100 - Student Support Services Total		290,013
6200 - Instructional Media Services	5100 - Salaries	9,956
	5200 -Employee Benefits	5,550
	5300 -Purchased Services	559
	5500 -Materials & Supplies	5,296
	5600 -Capital Outlay	4,625
6200 - Instructional Media Services Total		25,986
6300 - Instructional & Curr Dev Srv	5100 - Salaries	22,270
	5200 -Employee Benefits	7,204
6300 - Instructional & Curr Dev Srv Total		29,474
6400 - Instructional Staff Training	5100 - Salaries	54,869
	5200 -Employee Benefits	17,960
6400 - Instructional Staff Training Total		72,829
6500 - Instruction-Related Tech	5100 - Salaries	9,956
	5200 -Employee Benefits	5,555
6500 - Instruction-Related Tech Total		15,511
7300 - School Administration	5100 - Salaries	457,929
	5200 -Employee Benefits	169,005
	5300 -Purchased Services	17,110
	5500 -Materials & Supplies	9,814
7300 - School Administration Total		653,858
7800 - Student Transportation Service	5300 -Purchased Services	2,480
7800 - Student Transportation Service Total		2,480
7900 - Operation of Plant	5100 - Salaries	260,684
	5200 -Employee Benefits	115,605
	5300 -Purchased Services	500
	5500 -Materials & Supplies	14,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		391,789
0102 - Raymond B Stewart Middle Total		5,263,597

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0103 - Crews Lake Middle		
5000 - Instruction	5100 - Salaries	2,170,629
	5200 -Employee Benefits	734,790
	5300 -Purchased Services	4,980
	5500 -Materials & Supplies	17,084
	5700 -Other Expenses	39,000
5000 - Instruction Total		2,966,483
6100 - Student Support Services	5100 - Salaries	187,373
	5200 -Employee Benefits	68,887
	5500 -Materials & Supplies	372
6100 - Student Support Services Total		256,632
6200 - Instructional Media Services	5100 - Salaries	14,933
	5200 -Employee Benefits	6,447
	5500 -Materials & Supplies	4,000
	5600 -Capital Outlay	3,640
6200 - Instructional Media Services Total		29,020
6300 - Instructional & Curr Dev Srv	5100 - Salaries	64,840
	5200 -Employee Benefits	22,397
6300 - Instructional & Curr Dev Srv Total		87,237
6500 - Instruction-Related Tech	5100 - Salaries	63,425
	5200 -Employee Benefits	23,189
6500 - Instruction-Related Tech Total		86,614
7300 - School Administration	5100 - Salaries	417,261
	5200 -Employee Benefits	169,626
	5300 -Purchased Services	8,840
	5500 -Materials & Supplies	4,000
7300 - School Administration Total		599,727
7800 - Student Transportation Service	5300 -Purchased Services	1,420
7800 - Student Transportation Service Total		1,420
7900 - Operation of Plant	5100 - Salaries	197,899
	5200 -Employee Benefits	96,328
	5300 -Purchased Services	100
	5500 -Materials & Supplies	11,000
	5600 -Capital Outlay	100
7900 - Operation of Plant Total		305,427
0103 - Crews Lake Middle Total		4,332,560



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0110 - Veterans Elementary		
5000 - Instruction	5100 - Salaries	2,044,727
	5200 -Employee Benefits	708,717
	5300 -Purchased Services	650
	5500 -Materials & Supplies	16,182
	5600 -Capital Outlay	500
	5700 -Other Expenses	35,100
5000 - Instruction Total		2,805,876
6100 - Student Support Services	5100 - Salaries	162,331
	5200 -Employee Benefits	63,782
	5500 -Materials & Supplies	800
6100 - Student Support Services Total		226,913
6200 - Instructional Media Services	5100 - Salaries	10,927
	5200 -Employee Benefits	5,723
	5500 -Materials & Supplies	2,242
	5600 -Capital Outlay	3,150
6200 - Instructional Media Services Total		22,042
6300 - Instructional & Curr Dev Srv	5100 - Salaries	69,283
	5200 -Employee Benefits	6,964
	5500 -Materials & Supplies	400
6300 - Instructional & Curr Dev Srv Total		76,647
6400 - Instructional Staff Training	5500 -Materials & Supplies	700
6400 - Instructional Staff Training Total		700
6500 - Instruction-Related Tech	5100 - Salaries	62,118
	5200 -Employee Benefits	22,968
6500 - Instruction-Related Tech Total		85,086
7300 - School Administration	5100 - Salaries	257,709
	5200 -Employee Benefits	108,148
	5300 -Purchased Services	10,795
	5500 -Materials & Supplies	4,250
	5600 -Capital Outlay	250
7300 - School Administration Total		381,152
7900 - Operation of Plant	5100 - Salaries	170,612
	5200 -Employee Benefits	83,737
	5500 -Materials & Supplies	5,200
7900 - Operation of Plant Total		259,549
0110 - Veterans Elementary Total		3,857,965

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0112 - Watergrass Elementary		
5000 - Instruction	5100 - Salaries	2,331,163
	5200 -Employee Benefits	821,768
	5500 -Materials & Supplies	9,848
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	37,350
5000 - Instruction Total		3,204,129
6100 - Student Support Services	5100 - Salaries	172,061
	5200 -Employee Benefits	64,633
	5500 -Materials & Supplies	725
6100 - Student Support Services Total		237,419
6200 - Instructional Media Services	5100 - Salaries	10,284
	5200 -Employee Benefits	5,579
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	2,832
6200 - Instructional Media Services Total		20,695
6300 - Instructional & Curr Dev Srv	5100 - Salaries	113,099
	5200 -Employee Benefits	32,964
6300 - Instructional & Curr Dev Srv Total		146,063
6500 - Instruction-Related Tech	5100 - Salaries	58,720
	5200 -Employee Benefits	22,109
6500 - Instruction-Related Tech Total		80,829
7300 - School Administration	5100 - Salaries	293,405
	5200 -Employee Benefits	111,048
	5300 -Purchased Services	7,198
	5500 -Materials & Supplies	9,924
	5600 -Capital Outlay	450
7300 - School Administration Total		422,025
7900 - Operation of Plant	5100 - Salaries	161,861
	5200 -Employee Benefits	81,827
	5500 -Materials & Supplies	9,000
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		253,188
0112 - Watergrass Elementary Total		4,364,348

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0113 - Anclote High		
5000 - Instruction	5100 - Salaries	2,948,193
	5200 -Employee Benefits	1,002,691
	5300 -Purchased Services	19,874
	5500 -Materials & Supplies	135,142
	5600 -Capital Outlay	7,640
	5700 -Other Expenses	54,675
5000 - Instruction Total		4,168,215
6100 - Student Support Services	5100 - Salaries	331,612
	5200 -Employee Benefits	116,469
	5300 -Purchased Services	100
	5500 -Materials & Supplies	325
6100 - Student Support Services Total		448,506
6200 - Instructional Media Services	5100 - Salaries	8,726
	5200 -Employee Benefits	5,285
	5500 -Materials & Supplies	3,500
	5600 -Capital Outlay	8,680
6200 - Instructional Media Services Total		26,191
6300 - Instructional & Curr Dev Srv	5100 - Salaries	121,496
	5200 -Employee Benefits	34,190
6300 - Instructional & Curr Dev Srv Total		155,686
6400 - Instructional Staff Training	5100 - Salaries	8,964
	5200 -Employee Benefits	3,196
6400 - Instructional Staff Training Total		12,160
6500 - Instruction-Related Tech	5100 - Salaries	8,726
	5200 -Employee Benefits	5,289
6500 - Instruction-Related Tech Total		14,015
7300 - School Administration	5100 - Salaries	555,104
	5200 -Employee Benefits	203,208
	5300 -Purchased Services	17,110
	5500 -Materials & Supplies	6,057
	5600 -Capital Outlay	3,285
	5700 -Other Expenses	550
7300 - School Administration Total		785,314
7800 - Student Transportation Service	5300 -Purchased Services	11,631
7800 - Student Transportation Service Total		11,631
7900 - Operation of Plant	5100 - Salaries	310,491
	5200 -Employee Benefits	154,137
	5500 -Materials & Supplies	15,351
7900 - Operation of Plant Total		479,979
0113 - Anclote High Total		6,101,697

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0114 - Fivay High		
5000 - Instruction	5100 - Salaries	4,095,127
	5200 -Employee Benefits	1,392,558
	5300 -Purchased Services	19,485
	5500 -Materials & Supplies	68,179
	5600 -Capital Outlay	4,982
	5700 -Other Expenses	72,000
5000 - Instruction Total		5,652,331
6100 - Student Support Services	5100 - Salaries	373,591
	5200 -Employee Benefits	136,268
	5500 -Materials & Supplies	1,850
	5600 -Capital Outlay	400
6100 - Student Support Services Total		512,109
6200 - Instructional Media Services	5100 - Salaries	8,874
	5200 -Employee Benefits	5,296
	5500 -Materials & Supplies	8,430
	5600 -Capital Outlay	7,350
6200 - Instructional Media Services Total		29,950
6300 - Instructional & Curr Dev Srv	5100 - Salaries	141,607
	5200 -Employee Benefits	47,379
	5500 -Materials & Supplies	125
6300 - Instructional & Curr Dev Srv Total		189,111
6500 - Instruction-Related Tech	5100 - Salaries	8,874
	5200 -Employee Benefits	5,300
6500 - Instruction-Related Tech Total		14,174
7300 - School Administration	5100 - Salaries	573,084
	5200 -Employee Benefits	220,440
	5300 -Purchased Services	20,486
	5500 -Materials & Supplies	4,466
	5600 -Capital Outlay	1,250
7300 - School Administration Total		819,726
7800 - Student Transportation Service	5300 -Purchased Services	12,219
7800 - Student Transportation Service Total		12,219
7900 - Operation of Plant	5100 - Salaries	332,632
	5200 -Employee Benefits	158,526
	5300 -Purchased Services	100
	5500 -Materials & Supplies	15,308
	5600 -Capital Outlay	1,294
7900 - Operation of Plant Total		507,860
0114 - Fivay High Total		7,737,480

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0117 - Odessa Elementary		
5000 - Instruction	5100 - Salaries	2,915,754
	5200 -Employee Benefits	1,063,762
	5500 -Materials & Supplies	8,648
	5700 -Other Expenses	46,200
5000 - Instruction Total		4,034,364
6100 - Student Support Services	5100 - Salaries	209,358
	5200 -Employee Benefits	78,322
	5500 -Materials & Supplies	400
6100 - Student Support Services Total		288,080
6200 - Instructional Media Services	5100 - Salaries	9,738
	5200 -Employee Benefits	5,508
	5500 -Materials & Supplies	4,500
	5600 -Capital Outlay	2,012
6200 - Instructional Media Services Total		21,758
6300 - Instructional & Curr Dev Srv	5100 - Salaries	80,261
	5200 -Employee Benefits	27,072
6300 - Instructional & Curr Dev Srv Total		107,333
6500 - Instruction-Related Tech	5100 - Salaries	57,257
	5200 -Employee Benefits	22,009
6500 - Instruction-Related Tech Total		79,266
7300 - School Administration	5100 - Salaries	322,362
	5200 -Employee Benefits	116,141
	5300 -Purchased Services	11,369
	5500 -Materials & Supplies	18,014
	5600 -Capital Outlay	2,500
7300 - School Administration Total		470,386
7900 - Operation of Plant	5100 - Salaries	221,064
	5200 -Employee Benefits	108,000
	5300 -Purchased Services	800
	5500 -Materials & Supplies	6,000
	5600 -Capital Outlay	1,500
7900 - Operation of Plant Total		337,364
0117 - Odessa Elementary Total		5,338,551

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0119 - Sanders Memorial Elementary		
5000 - Instruction	5100 - Salaries	2,648,542
	5200 -Employee Benefits	931,543
	5500 -Materials & Supplies	14,202
	5700 -Other Expenses	41,925
5000 - Instruction Total		3,636,212
6100 - Student Support Services	5100 - Salaries	213,056
	5200 -Employee Benefits	80,279
	5500 -Materials & Supplies	1,000
6100 - Student Support Services Total		294,335
6200 - Instructional Media Services	5100 - Salaries	10,118
	5200 -Employee Benefits	5,564
	5300 -Purchased Services	2,500
	5500 -Materials & Supplies	3,018
	5600 -Capital Outlay	770
6200 - Instructional Media Services Total		21,970
6300 - Instructional & Curr Dev Srv	5100 - Salaries	15,188
	5200 -Employee Benefits	5,711
6300 - Instructional & Curr Dev Srv Total		20,899
6500 - Instruction-Related Tech	5100 - Salaries	59,118
	5200 -Employee Benefits	22,401
6500 - Instruction-Related Tech Total		81,519
7300 - School Administration	5100 - Salaries	224,833
	5200 -Employee Benefits	96,493
	5300 -Purchased Services	8,140
	5500 -Materials & Supplies	8,000
	5600 -Capital Outlay	500
	5700 -Other Expenses	200
7300 - School Administration Total		338,166
7900 - Operation of Plant	5100 - Salaries	185,678
	5200 -Employee Benefits	93,652
	5500 -Materials & Supplies	10,399
7900 - Operation of Plant Total		289,729
0119 - Sanders Memorial Elementary Total		4,682,830

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0120 - Quail Hollow Elementary		
5000 - Instruction	5100 - Salaries	1,628,646
	5200 -Employee Benefits	585,673
	5500 -Materials & Supplies	8,408
	5700 -Other Expenses	28,500
5000 - Instruction Total		2,251,227
6100 - Student Support Services	5100 - Salaries	136,415
	5200 -Employee Benefits	51,797
	5500 -Materials & Supplies	300
	5600 -Capital Outlay	100
6100 - Student Support Services Total		188,612
6200 - Instructional Media Services	5100 - Salaries	11,106
	5200 -Employee Benefits	5,773
	5500 -Materials & Supplies	3,200
	5600 -Capital Outlay	352
6200 - Instructional Media Services Total		20,431
6300 - Instructional & Curr Dev Srv	5100 - Salaries	16,389
	5200 -Employee Benefits	5,639
6300 - Instructional & Curr Dev Srv Total		22,028
6500 - Instruction-Related Tech	5100 - Salaries	58,458
	5200 -Employee Benefits	22,256
6500 - Instruction-Related Tech Total		80,714
7300 - School Administration	5100 - Salaries	232,833
	5200 -Employee Benefits	98,858
	5300 -Purchased Services	7,086
	5500 -Materials & Supplies	5,874
	5600 -Capital Outlay	500
7300 - School Administration Total		345,151
7900 - Operation of Plant	5100 - Salaries	133,430
	5200 -Employee Benefits	62,002
	5300 -Purchased Services	250
	5500 -Materials & Supplies	7,250
	5600 -Capital Outlay	100
7900 - Operation of Plant Total		203,032
0120 - Quail Hollow Elementary Total		3,111,195

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0121 - Shady Hills Elementary		
5000 - Instruction	5100 - Salaries	1,707,040
	5200 -Employee Benefits	609,310
	5500 -Materials & Supplies	12,823
	5700 -Other Expenses	27,450
5000 - Instruction Total		2,356,623
6100 - Student Support Services	5100 - Salaries	162,803
	5200 -Employee Benefits	67,860
	5500 -Materials & Supplies	400
6100 - Student Support Services Total		231,063
6200 - Instructional Media Services	5100 - Salaries	9,419
	5200 -Employee Benefits	5,427
	5500 -Materials & Supplies	1,208
	5600 -Capital Outlay	2,200
6200 - Instructional Media Services Total		18,254
6300 - Instructional & Curr Dev Srv	5100 - Salaries	72,171
	5200 -Employee Benefits	24,580
6300 - Instructional & Curr Dev Srv Total		96,751
6500 - Instruction-Related Tech	5100 - Salaries	86,469
	5200 -Employee Benefits	27,766
6500 - Instruction-Related Tech Total		114,235
7300 - School Administration	5100 - Salaries	256,381
	5200 -Employee Benefits	104,557
	5300 -Purchased Services	6,460
	5500 -Materials & Supplies	1,500
7300 - School Administration Total		368,898
7900 - Operation of Plant	5100 - Salaries	127,028
	5200 -Employee Benefits	60,693
	5500 -Materials & Supplies	7,600
7900 - Operation of Plant Total		195,321
0121 - Shady Hills Elementary Total		3,381,145



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0122 - Wiregrass Elementary		
5000 - Instruction	5100 - Salaries	2,578,959
	5200 -Employee Benefits	933,297
	5500 -Materials & Supplies	18,719
	5600 -Capital Outlay	5,000
	5700 -Other Expenses	44,325
5000 - Instruction Total		3,580,300
6100 - Student Support Services	5100 - Salaries	171,620
	5200 -Employee Benefits	66,803
	5500 -Materials & Supplies	850
6100 - Student Support Services Total		239,273
6200 - Instructional Media Services	5100 - Salaries	9,613
	5200 -Employee Benefits	5,464
	5300 -Purchased Services	900
	5500 -Materials & Supplies	1,296
	5600 -Capital Outlay	3,200
6200 - Instructional Media Services Total		20,473
6300 - Instructional & Curr Dev Srv	5100 - Salaries	128,082
	5200 -Employee Benefits	43,130
6300 - Instructional & Curr Dev Srv Total		171,212
6500 - Instruction-Related Tech	5100 - Salaries	61,229
	5200 -Employee Benefits	22,740
	5600 -Capital Outlay	1,500
6500 - Instruction-Related Tech Total		85,469
7300 - School Administration	5100 - Salaries	235,366
	5200 -Employee Benefits	98,106
	5300 -Purchased Services	8,252
	5500 -Materials & Supplies	6,000
7300 - School Administration Total		347,724
7900 - Operation of Plant	5100 - Salaries	207,529
	5200 -Employee Benefits	98,000
	5500 -Materials & Supplies	6,000
7900 - Operation of Plant Total		311,529
0122 - Wiregrass Elementary Total		4,755,980

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0123 - Cypress Creek High		
5000 - Instruction	5100 - Salaries	3,824,832
	5200 -Employee Benefits	1,350,347
	5300 -Purchased Services	12,980
	5500 -Materials & Supplies	65,386
	5600 -Capital Outlay	600
	5700 -Other Expenses	66,600
5000 - Instruction Total		5,320,745
6100 - Student Support Services	5100 - Salaries	336,310
	5200 -Employee Benefits	131,091
	5500 -Materials & Supplies	1,300
6100 - Student Support Services Total		468,701
6200 - Instructional Media Services	5100 - Salaries	10,351
	5200 -Employee Benefits	5,536
	5300 -Purchased Services	3,000
	5500 -Materials & Supplies	5,000
	5600 -Capital Outlay	8,520
6200 - Instructional Media Services Total		32,407
6300 - Instructional & Curr Dev Srv	5100 - Salaries	153,701
	5200 -Employee Benefits	50,324
6300 - Instructional & Curr Dev Srv Total		204,025
6500 - Instruction-Related Tech	5100 - Salaries	60,886
	5200 -Employee Benefits	22,047
6500 - Instruction-Related Tech Total		82,933
7300 - School Administration	5100 - Salaries	525,072
	5200 -Employee Benefits	199,765
	5300 -Purchased Services	21,038
	5500 -Materials & Supplies	1,000
7300 - School Administration Total		746,875
7800 - Student Transportation Service	5300 -Purchased Services	20,920
7800 - Student Transportation Service Total		20,920
7900 - Operation of Plant	5100 - Salaries	327,145
	5200 -Employee Benefits	157,116
	5500 -Materials & Supplies	20,000
7900 - Operation of Plant Total		504,261
0123 - Cypress Creek High Total		7,380,867

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0125 - Bexley Elementary School		
5000 - Instruction	5100 - Salaries	3,246,318
	5200 -Employee Benefits	1,158,091
	5500 -Materials & Supplies	17,058
	5600 -Capital Outlay	7,375
	5700 -Other Expenses	55,875
5000 - Instruction Total		4,484,717
6100 - Student Support Services	5100 - Salaries	221,570
	5200 -Employee Benefits	86,465
	5500 -Materials & Supplies	1,250
6100 - Student Support Services Total		309,285
6200 - Instructional Media Services	5100 - Salaries	8,723
	5200 -Employee Benefits	5,310
	5300 -Purchased Services	500
	5500 -Materials & Supplies	4,516
	5600 -Capital Outlay	3,000
6200 - Instructional Media Services Total		22,049
6300 - Instructional & Curr Dev Srv	5100 - Salaries	115,707
	5200 -Employee Benefits	39,984
6300 - Instructional & Curr Dev Srv Total		155,691
6400 - Instructional Staff Training	5300 -Purchased Services	3,260
6400 - Instructional Staff Training Total		3,260
6500 - Instruction-Related Tech	5100 - Salaries	110,625
	5200 -Employee Benefits	39,367
6500 - Instruction-Related Tech Total		149,992
7300 - School Administration	5100 - Salaries	235,058
	5200 -Employee Benefits	84,613
	5300 -Purchased Services	11,963
	5500 -Materials & Supplies	5,200
	5600 -Capital Outlay	500
7300 - School Administration Total		337,334
7900 - Operation of Plant	5100 - Salaries	204,397
	5200 -Employee Benefits	104,722
	5500 -Materials & Supplies	13,091
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		322,710
0125 - Bexley Elementary School Total		5,785,038

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0128 - Wendell Krinn Technical High		
5000 - Instruction	5100 - Salaries	2,386,633
	5200 -Employee Benefits	797,680
	5500 -Materials & Supplies	19,698
	5700 -Other Expenses	32,325
5000 - Instruction Total		3,236,336
6100 - Student Support Services	5100 - Salaries	141,729
	5200 -Employee Benefits	51,987
	5500 -Materials & Supplies	575
6100 - Student Support Services Total		194,291
6200 - Instructional Media Services	5100 - Salaries	11,594
	5200 -Employee Benefits	6,728
	5500 -Materials & Supplies	3,940
	5600 -Capital Outlay	2,700
6200 - Instructional Media Services Total		24,962
6300 - Instructional & Curr Dev Srv	5100 - Salaries	7,133
	5200 -Employee Benefits	2,477
6300 - Instructional & Curr Dev Srv Total		9,610
6500 - Instruction-Related Tech	5100 - Salaries	60,594
	5200 -Employee Benefits	23,563
6500 - Instruction-Related Tech Total		84,157
7300 - School Administration	5100 - Salaries	440,700
	5200 -Employee Benefits	178,036
	5300 -Purchased Services	11,224
	5500 -Materials & Supplies	6,235
	5600 -Capital Outlay	500
	5700 -Other Expenses	650
7300 - School Administration Total		637,345
7900 - Operation of Plant	5100 - Salaries	259,691
	5200 -Employee Benefits	124,358
	5500 -Materials & Supplies	8,889
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		393,438
0128 - Wendell Krinn Technical High Total		4,580,139

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0131 - Zephyrhills High		
5000 - Instruction	5100 - Salaries	3,957,031
	5200 -Employee Benefits	1,366,901
	5300 -Purchased Services	7,992
	5500 -Materials & Supplies	55,127
	5600 -Capital Outlay	3,050
	5700 -Other Expenses	67,050
5000 - Instruction Total		5,457,151
6100 - Student Support Services	5100 - Salaries	331,310
	5200 -Employee Benefits	139,340
	5300 -Purchased Services	50
	5500 -Materials & Supplies	1,250
6100 - Student Support Services Total		471,950
6200 - Instructional Media Services	5100 - Salaries	11,180
	5200 -Employee Benefits	5,776
	5500 -Materials & Supplies	10,800
	5600 -Capital Outlay	5,000
6200 - Instructional Media Services Total		32,756
6300 - Instructional & Curr Dev Srv	5100 - Salaries	114,036
	5200 -Employee Benefits	40,283
6300 - Instructional & Curr Dev Srv Total		154,319
6500 - Instruction-Related Tech	5100 - Salaries	11,180
	5200 -Employee Benefits	5,778
6500 - Instruction-Related Tech Total		16,958
7300 - School Administration	5100 - Salaries	589,716
	5200 -Employee Benefits	226,054
	5300 -Purchased Services	22,298
	5500 -Materials & Supplies	10,595
	5600 -Capital Outlay	1,000
7300 - School Administration Total		849,663
7800 - Student Transportation Service	5300 -Purchased Services	25,708
7800 - Student Transportation Service Total		25,708
7900 - Operation of Plant	5100 - Salaries	302,967
	5200 -Employee Benefits	154,307
	5500 -Materials & Supplies	17,031
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		474,805
0131 - Zephyrhills High Total		7,483,310

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0132 - Woodland Elementary		
5000 - Instruction	5100 - Salaries	2,519,208
	5200 -Employee Benefits	915,155
	5500 -Materials & Supplies	21,077
	5600 -Capital Outlay	50
	5700 -Other Expenses	45,825
5000 - Instruction Total		3,501,315
6100 - Student Support Services	5100 - Salaries	207,472
	5200 -Employee Benefits	80,284
	5500 -Materials & Supplies	1,325
6100 - Student Support Services Total		289,081
6200 - Instructional Media Services	5100 - Salaries	11,916
	5200 -Employee Benefits	5,796
	5500 -Materials & Supplies	2,075
	5600 -Capital Outlay	3,509
6200 - Instructional Media Services Total		23,296
6300 - Instructional & Curr Dev Srv	5100 - Salaries	105,110
	5200 -Employee Benefits	34,883
6300 - Instructional & Curr Dev Srv Total		139,993
6500 - Instruction-Related Tech	5100 - Salaries	59,782
	5200 -Employee Benefits	22,369
6500 - Instruction-Related Tech Total		82,151
7300 - School Administration	5100 - Salaries	263,519
	5200 -Employee Benefits	103,785
	5300 -Purchased Services	12,816
	5500 -Materials & Supplies	1,750
	5600 -Capital Outlay	75
7300 - School Administration Total		381,945
7900 - Operation of Plant	5100 - Salaries	225,651
	5200 -Employee Benefits	101,807
	5500 -Materials & Supplies	12,000
7900 - Operation of Plant Total		339,458
0132 - Woodland Elementary Total		4,757,239

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0133 - Cypress Creek Middle School		
5000 - Instruction	5100 - Salaries	3,494,357
	5200 -Employee Benefits	1,214,190
	5300 -Purchased Services	3,230
	5500 -Materials & Supplies	30,056
	5600 -Capital Outlay	25
	5700 -Other Expenses	59,450
5000 - Instruction Total		4,801,308
6100 - Student Support Services	5100 - Salaries	257,004
	5200 -Employee Benefits	101,471
	5500 -Materials & Supplies	1,700
6100 - Student Support Services Total		360,175
6200 - Instructional Media Services	5100 - Salaries	12,370
	5200 -Employee Benefits	6,030
	5300 -Purchased Services	5,300
	5500 -Materials & Supplies	6,000
	5600 -Capital Outlay	2,590
6200 - Instructional Media Services Total		32,290
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,519
	5200 -Employee Benefits	16,463
6300 - Instructional & Curr Dev Srv Total		63,982
6500 - Instruction-Related Tech	5100 - Salaries	65,926
	5200 -Employee Benefits	23,736
6500 - Instruction-Related Tech Total		89,662
7300 - School Administration	5100 - Salaries	412,241
	5200 -Employee Benefits	152,005
	5300 -Purchased Services	24,118
	5500 -Materials & Supplies	9,500
7300 - School Administration Total		597,864
7800 - Student Transportation Service	5300 -Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 - Salaries	226,604
	5200 -Employee Benefits	101,765
	5300 -Purchased Services	100
	5500 -Materials & Supplies	6,900
	5600 -Capital Outlay	1,500
7900 - Operation of Plant Total		336,869
9100 - Community Services	5200 -Employee Benefits	410
	5700 -Other Expenses	4,590
9100 - Community Services Total		5,000
0133 - Cypress Creek Middle School Total		6,290,820

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0201 - Connerton Elementary		
5000 - Instruction	5100 - Salaries	3,033,191
	5200 -Employee Benefits	1,107,985
	5500 -Materials & Supplies	15,479
	5700 -Other Expenses	49,875
5000 - Instruction Total		4,206,530
6100 - Student Support Services	5100 - Salaries	205,381
	5200 -Employee Benefits	81,072
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		286,953
6200 - Instructional Media Services	5100 - Salaries	8,874
	5200 -Employee Benefits	5,337
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	5,176
6200 - Instructional Media Services Total		21,387
6300 - Instructional & Curr Dev Srv	5100 - Salaries	183,278
	5200 -Employee Benefits	62,635
6300 - Instructional & Curr Dev Srv Total		245,913
6500 - Instruction-Related Tech	5100 - Salaries	104,509
	5200 -Employee Benefits	38,406
6500 - Instruction-Related Tech Total		142,915
7300 - School Administration	5100 - Salaries	227,182
	5200 -Employee Benefits	95,218
	5300 -Purchased Services	11,709
	5500 -Materials & Supplies	3,500
	5600 -Capital Outlay	9,000
	5700 -Other Expenses	200
7300 - School Administration Total		346,809
7900 - Operation of Plant	5100 - Salaries	218,530
	5200 -Employee Benefits	107,492
	5500 -Materials & Supplies	10,200
	5600 -Capital Outlay	2,050
7900 - Operation of Plant Total		338,272
0201 - Connerton Elementary Total		5,588,779



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0211 - Mittye P Locke Elementary		
5000 - Instruction	5100 - Salaries	1,911,674
	5200 -Employee Benefits	685,815
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	10,685
	5600 -Capital Outlay	3,000
	5700 -Other Expenses	33,075
5000 - Instruction Total		2,645,249
6100 - Student Support Services	5100 - Salaries	168,815
	5200 -Employee Benefits	67,960
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		237,275
6200 - Instructional Media Services	5100 - Salaries	10,927
	5200 -Employee Benefits	5,720
	5500 -Materials & Supplies	3,222
	5600 -Capital Outlay	450
6200 - Instructional Media Services Total		20,319
6300 - Instructional & Curr Dev Srv	5100 - Salaries	99,943
	5200 -Employee Benefits	33,965
6300 - Instructional & Curr Dev Srv Total		133,908
6500 - Instruction-Related Tech	5100 - Salaries	59,363
	5200 -Employee Benefits	22,418
6500 - Instruction-Related Tech Total		81,781
7300 - School Administration	5100 - Salaries	307,660
	5200 -Employee Benefits	117,148
	5300 -Purchased Services	8,578
	5500 -Materials & Supplies	2,450
	5600 -Capital Outlay	100
7300 - School Administration Total		435,936
7900 - Operation of Plant	5100 - Salaries	193,483
	5200 -Employee Benefits	80,682
	5300 -Purchased Services	300
	5500 -Materials & Supplies	8,200
	5600 -Capital Outlay	200
7900 - Operation of Plant Total		282,865
0211 - Mittye P Locke Elementary Total		3,837,333

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0242 - West Pasco Education Academy		
5000 - Instruction	5100 - Salaries	1,537,263
	5200 -Employee Benefits	575,236
	5500 -Materials & Supplies	9,548
	5700 -Other Expenses	22,800
5000 - Instruction Total		2,144,847
6100 - Student Support Services	5100 - Salaries	179,659
	5200 -Employee Benefits	64,674
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		244,833
6200 - Instructional Media Services	5100 - Salaries	12,637
	5200 -Employee Benefits	6,011
	5500 -Materials & Supplies	1,932
	5600 -Capital Outlay	500
6200 - Instructional Media Services Total		21,080
6300 - Instructional & Curr Dev Srv	5100 - Salaries	118,612
	5200 -Employee Benefits	39,794
6300 - Instructional & Curr Dev Srv Total		158,406
6500 - Instruction-Related Tech	5100 - Salaries	12,637
	5200 -Employee Benefits	6,016
6500 - Instruction-Related Tech Total		18,653
7300 - School Administration	5100 - Salaries	232,541
	5200 -Employee Benefits	96,814
	5300 -Purchased Services	5,730
	5500 -Materials & Supplies	3,500
	5600 -Capital Outlay	1,000
7300 - School Administration Total		339,585
7900 - Operation of Plant	5100 - Salaries	96,918
	5200 -Employee Benefits	47,765
	5500 -Materials & Supplies	5,287
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		150,970
0242 - West Pasco Education Academy Total		3,078,374

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0251 - San Antonio Elementary		
5000 - Instruction	5100 - Salaries	2,065,537
	5200 -Employee Benefits	736,829
	5500 -Materials & Supplies	27,417
	5600 -Capital Outlay	2,000
	5700 -Other Expenses	34,050
5000 - Instruction Total		2,865,833
6100 - Student Support Services	5100 - Salaries	155,673
	5200 -Employee Benefits	58,936
	5500 -Materials & Supplies	900
	5600 -Capital Outlay	100
6100 - Student Support Services Total		215,609
6200 - Instructional Media Services	5100 - Salaries	15,672
	5200 -Employee Benefits	6,626
	5300 -Purchased Services	150
	5500 -Materials & Supplies	1,100
	5600 -Capital Outlay	3,482
	5700 -Other Expenses	100
6200 - Instructional Media Services Total		27,130
6300 - Instructional & Curr Dev Srv	5100 - Salaries	124,286
	5200 -Employee Benefits	42,761
6300 - Instructional & Curr Dev Srv Total		167,047
6500 - Instruction-Related Tech	5100 - Salaries	69,520
	5200 -Employee Benefits	24,425
6500 - Instruction-Related Tech Total		93,945
7300 - School Administration	5100 - Salaries	300,538
	5200 -Employee Benefits	130,652
	5300 -Purchased Services	8,521
	5500 -Materials & Supplies	2,550
	5600 -Capital Outlay	2,350
	5700 -Other Expenses	50
7300 - School Administration Total		444,661
7900 - Operation of Plant	5100 - Salaries	220,998
	5200 -Employee Benefits	93,264
	5500 -Materials & Supplies	6,500
	5600 -Capital Outlay	800
7900 - Operation of Plant Total		321,562
0251 - San Antonio Elementary Total		4,135,787

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0261 - Gulf Middle		
5000 - Instruction	5100 - Salaries	3,133,329
	5200 -Employee Benefits	1,015,353
	5300 -Purchased Services	6,288
	5500 -Materials & Supplies	14,756
	5600 -Capital Outlay	1,600
	5700 -Other Expenses	53,450
5000 - Instruction Total		4,224,776
6100 - Student Support Services	5100 - Salaries	255,477
	5200 -Employee Benefits	100,201
	5500 -Materials & Supplies	825
6100 - Student Support Services Total		356,503
6200 - Instructional Media Services	5100 - Salaries	8,874
	5200 -Employee Benefits	5,337
	5500 -Materials & Supplies	3,760
	5600 -Capital Outlay	6,000
6200 - Instructional Media Services Total		23,971
6300 - Instructional & Curr Dev Srv	5100 - Salaries	116,039
	5200 -Employee Benefits	38,722
	5500 -Materials & Supplies	400
6300 - Instructional & Curr Dev Srv Total		155,161
6400 - Instructional Staff Training	5500 -Materials & Supplies	450
	5700 -Other Expenses	18,500
6400 - Instructional Staff Training Total		18,950
6500 - Instruction-Related Tech	5100 - Salaries	57,128
	5200 -Employee Benefits	21,975
6500 - Instruction-Related Tech Total		79,103
7300 - School Administration	5100 - Salaries	470,660
	5200 -Employee Benefits	186,744
	5300 -Purchased Services	13,427
	5500 -Materials & Supplies	3,400
	5600 -Capital Outlay	6,100
	5700 -Other Expenses	11,698
7300 - School Administration Total		692,029
7800 - Student Transportation Service	5300 -Purchased Services	812
7800 - Student Transportation Service Total		812
7900 - Operation of Plant	5100 - Salaries	236,873
	5200 -Employee Benefits	103,524
	5500 -Materials & Supplies	11,200
	5600 -Capital Outlay	5,000
7900 - Operation of Plant Total		356,597
0261 - Gulf Middle Total		5,907,902

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0271 - Richey Elementary		
5000 - Instruction	5100 - Salaries	2,866,994
	5200 -Employee Benefits	1,042,314
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	19,894
	5700 -Other Expenses	86,450
5000 - Instruction Total		4,017,652
6100 - Student Support Services	5100 - Salaries	183,139
	5200 -Employee Benefits	74,047
	5500 -Materials & Supplies	1,025
6100 - Student Support Services Total		258,211
6200 - Instructional Media Services	5100 - Salaries	17,756
	5200 -Employee Benefits	7,075
	5300 -Purchased Services	500
	5500 -Materials & Supplies	2,148
	5600 -Capital Outlay	2,000
6200 - Instructional Media Services Total		29,479
6300 - Instructional & Curr Dev Srv	5100 - Salaries	192,493
	5200 -Employee Benefits	66,832
6300 - Instructional & Curr Dev Srv Total		259,325
6400 - Instructional Staff Training	5300 -Purchased Services	35,000
6400 - Instructional Staff Training Total		35,000
6500 - Instruction-Related Tech	5100 - Salaries	65,986
	5200 -Employee Benefits	23,713
6500 - Instruction-Related Tech Total		89,699
7300 - School Administration	5100 - Salaries	374,339
	5200 -Employee Benefits	138,132
	5300 -Purchased Services	7,497
	5500 -Materials & Supplies	6,000
	5600 -Capital Outlay	1,652
	5700 -Other Expenses	10,000
7300 - School Administration Total		537,620
7900 - Operation of Plant	5100 - Salaries	199,948
	5200 -Employee Benefits	96,396
	5300 -Purchased Services	500
	5500 -Materials & Supplies	8,500
7900 - Operation of Plant Total		305,344
0271 - Richey Elementary Total		5,532,330

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0311 - Cotee River Elementary		
5000 - Instruction	5100 - Salaries	2,167,832
	5200 -Employee Benefits	777,993
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	9,678
	5700 -Other Expenses	38,550
5000 - Instruction Total		2,996,053
6100 - Student Support Services	5100 - Salaries	189,013
	5200 -Employee Benefits	74,253
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		263,766
6200 - Instructional Media Services	5100 - Salaries	10,910
	5200 -Employee Benefits	5,738
	5300 -Purchased Services	60
	5500 -Materials & Supplies	2,252
	5600 -Capital Outlay	2,000
6200 - Instructional Media Services Total		20,960
6300 - Instructional & Curr Dev Srv	5100 - Salaries	75,296
	5200 -Employee Benefits	29,841
	5500 -Materials & Supplies	100
6300 - Instructional & Curr Dev Srv Total		105,237
6500 - Instruction-Related Tech	5100 - Salaries	62,126
	5200 -Employee Benefits	22,966
6500 - Instruction-Related Tech Total		85,092
7300 - School Administration	5100 - Salaries	261,250
	5200 -Employee Benefits	103,298
	5300 -Purchased Services	8,513
	5500 -Materials & Supplies	7,794
	5600 -Capital Outlay	50
7300 - School Administration Total		380,905
7900 - Operation of Plant	5100 - Salaries	180,998
	5200 -Employee Benefits	85,765
	5300 -Purchased Services	200
	5500 -Materials & Supplies	10,800
7900 - Operation of Plant Total		277,763
0311 - Cotee River Elementary Total		4,129,776

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0321 - Lacochee Elementary		
5000 - Instruction	5100 - Salaries	1,045,558
	5200 -Employee Benefits	386,267
	5500 -Materials & Supplies	8,084
	5700 -Other Expenses	19,500
5000 - Instruction Total		1,459,409
6100 - Student Support Services	5100 - Salaries	157,996
	5200 -Employee Benefits	62,438
	5500 -Materials & Supplies	200
6100 - Student Support Services Total		220,634
6200 - Instructional Media Services	5100 - Salaries	10,667
	5200 -Employee Benefits	5,691
	5500 -Materials & Supplies	2,224
6200 - Instructional Media Services Total		18,582
6300 - Instructional & Curr Dev Srv	5100 - Salaries	97,983
	5200 -Employee Benefits	33,548
6300 - Instructional & Curr Dev Srv Total		131,531
6500 - Instruction-Related Tech	5100 - Salaries	73,381
	5200 -Employee Benefits	25,130
6500 - Instruction-Related Tech Total		98,511
7300 - School Administration	5100 - Salaries	241,881
	5200 -Employee Benefits	102,510
	5300 -Purchased Services	6,509
	5500 -Materials & Supplies	1,000
7300 - School Administration Total		351,900
7900 - Operation of Plant	5100 - Salaries	131,359
	5200 -Employee Benefits	63,651
	5500 -Materials & Supplies	6,000
7900 - Operation of Plant Total		201,010
0321 - Lacochee Elementary Total		2,481,577

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0331 - Gulf High		
5000 - Instruction	5100 - Salaries	4,307,210
	5200 -Employee Benefits	1,499,255
	5300 -Purchased Services	24,591
	5500 -Materials & Supplies	108,171
	5600 -Capital Outlay	3,000
	5700 -Other Expenses	71,925
5000 - Instruction Total		6,014,152
6100 - Student Support Services	5100 - Salaries	339,214
	5200 -Employee Benefits	123,741
	5500 -Materials & Supplies	2,600
6100 - Student Support Services Total		465,555
6200 - Instructional Media Services	5100 - Salaries	9,199
	5200 -Employee Benefits	5,383
	5300 -Purchased Services	1,420
	5500 -Materials & Supplies	4,000
	5600 -Capital Outlay	8,300
	5700 -Other Expenses	500
6200 - Instructional Media Services Total		28,802
6300 - Instructional & Curr Dev Srv	5100 - Salaries	114,775
	5200 -Employee Benefits	38,526
6300 - Instructional & Curr Dev Srv Total		153,301
6400 - Instructional Staff Training	5300 -Purchased Services	8,500
6400 - Instructional Staff Training Total		8,500
6500 - Instruction-Related Tech	5100 - Salaries	61,114
	5200 -Employee Benefits	22,700
6500 - Instruction-Related Tech Total		83,814
7300 - School Administration	5100 - Salaries	658,999
	5200 -Employee Benefits	243,808
	5300 -Purchased Services	19,524
	5500 -Materials & Supplies	12,699
	5700 -Other Expenses	13,300
7300 - School Administration Total		948,330
7800 - Student Transportation Service	5300 -Purchased Services	12,109
7800 - Student Transportation Service Total		12,109
7900 - Operation of Plant	5100 - Salaries	409,279
	5200 -Employee Benefits	183,236
	5500 -Materials & Supplies	15,387
7900 - Operation of Plant Total		607,902
0331 - Gulf High Total		8,322,465



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0341 - Schrader Elementary		
5000 - Instruction	5100 - Salaries	2,167,400
	5200 -Employee Benefits	775,445
	5500 -Materials & Supplies	10,032
	5700 -Other Expenses	37,350
5000 - Instruction Total		2,990,227
6100 - Student Support Services	5100 - Salaries	174,329
	5200 -Employee Benefits	74,324
	5500 -Materials & Supplies	2,000
6100 - Student Support Services Total		250,653
6200 - Instructional Media Services	5100 - Salaries	12,054
	5200 -Employee Benefits	5,964
	5500 -Materials & Supplies	208
	5600 -Capital Outlay	4,000
6200 - Instructional Media Services Total		22,226
6300 - Instructional & Curr Dev Srv	5100 - Salaries	115,440
	5200 -Employee Benefits	39,879
6300 - Instructional & Curr Dev Srv Total		155,319
6500 - Instruction-Related Tech	5100 - Salaries	65,226
	5200 -Employee Benefits	23,593
6500 - Instruction-Related Tech Total		88,819
7300 - School Administration	5100 - Salaries	252,431
	5200 -Employee Benefits	108,025
	5300 -Purchased Services	8,618
	5500 -Materials & Supplies	6,181
7300 - School Administration Total		375,255
7900 - Operation of Plant	5100 - Salaries	194,999
	5200 -Employee Benefits	95,479
	5500 -Materials & Supplies	9,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		300,478
0341 - Schrader Elementary Total		4,182,977

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0342 - Bayonet Point Middle		
5000 - Instruction	5100 - Salaries	2,166,619
	5200 -Employee Benefits	742,027
	5300 -Purchased Services	6,200
	5500 -Materials & Supplies	11,632
	5600 -Capital Outlay	50
	5700 -Other Expenses	36,225
5000 - Instruction Total		2,962,753
6100 - Student Support Services	5100 - Salaries	191,542
	5200 -Employee Benefits	66,735
	5500 -Materials & Supplies	360
6100 - Student Support Services Total		258,637
6200 - Instructional Media Services	5100 - Salaries	10,171
	5200 -Employee Benefits	5,556
	5500 -Materials & Supplies	5,620
	5600 -Capital Outlay	1,600
6200 - Instructional Media Services Total		22,947
6300 - Instructional & Curr Dev Srv	5100 - Salaries	15,001
	5200 -Employee Benefits	5,064
6300 - Instructional & Curr Dev Srv Total		20,065
6500 - Instruction-Related Tech	5100 - Salaries	57,978
	5200 -Employee Benefits	22,077
6500 - Instruction-Related Tech Total		80,055
7300 - School Administration	5100 - Salaries	407,124
	5200 -Employee Benefits	170,333
	5300 -Purchased Services	12,186
	5500 -Materials & Supplies	8,069
	5600 -Capital Outlay	1,000
7300 - School Administration Total		598,712
7800 - Student Transportation Service	5300 -Purchased Services	750
7800 - Student Transportation Service Total		750
7900 - Operation of Plant	5100 - Salaries	180,113
	5200 -Employee Benefits	71,176
	5500 -Materials & Supplies	7,500
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		259,789
0342 - Bayonet Point Middle Total		4,203,708

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0351 - Fox Hollow Elementary		
5000 - Instruction	5100 - Salaries	2,077,119
	5200 -Employee Benefits	735,061
	5300 -Purchased Services	500
	5500 -Materials & Supplies	17,236
	5700 -Other Expenses	37,500
5000 - Instruction Total		2,867,416
6100 - Student Support Services	5100 - Salaries	174,502
	5200 -Employee Benefits	69,715
	5500 -Materials & Supplies	1,200
6100 - Student Support Services Total		245,417
6200 - Instructional Media Services	5100 - Salaries	10,284
	5200 -Employee Benefits	5,562
	5500 -Materials & Supplies	4,496
6200 - Instructional Media Services Total		20,342
6300 - Instructional & Curr Dev Srv	5100 - Salaries	68,683
	5200 -Employee Benefits	24,230
6300 - Instructional & Curr Dev Srv Total		92,913
6500 - Instruction-Related Tech	5100 - Salaries	60,068
	5200 -Employee Benefits	22,507
6500 - Instruction-Related Tech Total		82,575
7300 - School Administration	5100 - Salaries	245,931
	5200 -Employee Benefits	101,951
	5300 -Purchased Services	7,297
	5500 -Materials & Supplies	2,500
7300 - School Administration Total		357,679
7900 - Operation of Plant	5100 - Salaries	183,214
	5200 -Employee Benefits	86,026
	5500 -Materials & Supplies	9,000
7900 - Operation of Plant Total		278,240
0351 - Fox Hollow Elementary Total		3,944,582

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0401 - Centennial Elementary		
5000 - Instruction	5100 - Salaries	2,107,642
	5200 -Employee Benefits	807,040
	5500 -Materials & Supplies	11,221
	5700 -Other Expenses	34,125
5000 - Instruction Total		2,960,028
6100 - Student Support Services	5100 - Salaries	160,641
	5200 -Employee Benefits	67,507
	5500 -Materials & Supplies	1,000
6100 - Student Support Services Total		229,148
6200 - Instructional Media Services	5100 - Salaries	8,723
	5200 -Employee Benefits	5,287
	5500 -Materials & Supplies	2,672
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		17,682
6300 - Instructional & Curr Dev Srv	5100 - Salaries	159,975
	5200 -Employee Benefits	52,658
	5500 -Materials & Supplies	500
6300 - Instructional & Curr Dev Srv Total		213,133
6400 - Instructional Staff Training	5100 - Salaries	24,658
	5200 -Employee Benefits	8,433
	5300 -Purchased Services	27,000
	5500 -Materials & Supplies	500
6400 - Instructional Staff Training Total		60,591
6500 - Instruction-Related Tech	5100 - Salaries	59,557
	5200 -Employee Benefits	22,462
6500 - Instruction-Related Tech Total		82,019
7300 - School Administration	5100 - Salaries	257,111
	5200 -Employee Benefits	99,946
	5300 -Purchased Services	6,973
	5500 -Materials & Supplies	6,019
7300 - School Administration Total		370,049
7900 - Operation of Plant	5100 - Salaries	142,870
	5200 -Employee Benefits	69,294
	5500 -Materials & Supplies	9,000
7900 - Operation of Plant Total		221,164
0401 - Centennial Elementary Total		4,153,814

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0411 - Seven Springs Elementary		
5000 - Instruction	5100 - Salaries	1,605,835
	5200 -Employee Benefits	585,736
	5300 -Purchased Services	160
	5500 -Materials & Supplies	13,161
	5700 -Other Expenses	27,750
5000 - Instruction Total		2,232,642
6100 - Student Support Services	5100 - Salaries	175,442
	5200 -Employee Benefits	63,244
	5500 -Materials & Supplies	250
6100 - Student Support Services Total		238,936
6200 - Instructional Media Services	5100 - Salaries	17,913
	5200 -Employee Benefits	8,438
	5500 -Materials & Supplies	384
	5600 -Capital Outlay	3,000
6200 - Instructional Media Services Total		29,735
6300 - Instructional & Curr Dev Srv	5100 - Salaries	77,092
	5200 -Employee Benefits	29,078
6300 - Instructional & Curr Dev Srv Total		106,170
6500 - Instruction-Related Tech	5100 - Salaries	72,481
	5200 -Employee Benefits	26,219
6500 - Instruction-Related Tech Total		98,700
7300 - School Administration	5100 - Salaries	243,484
	5200 -Employee Benefits	101,468
	5300 -Purchased Services	6,573
	5500 -Materials & Supplies	2,602
7300 - School Administration Total		354,127
7900 - Operation of Plant	5100 - Salaries	154,568
	5200 -Employee Benefits	73,276
	5500 -Materials & Supplies	6,250
7900 - Operation of Plant Total		234,094
0411 - Seven Springs Elementary Total		3,294,404

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0421 - Deer Park Elementary		
5000 - Instruction	5100 - Salaries	1,906,353
	5200 -Employee Benefits	663,279
	5500 -Materials & Supplies	14,040
	5700 -Other Expenses	30,750
5000 - Instruction Total		2,614,422
6100 - Student Support Services	5100 - Salaries	163,664
	5200 -Employee Benefits	63,881
	5500 -Materials & Supplies	200
6100 - Student Support Services Total		227,745
6200 - Instructional Media Services	5100 - Salaries	12,690
	5200 -Employee Benefits	6,064
	5500 -Materials & Supplies	3,760
6200 - Instructional Media Services Total		22,514
6300 - Instructional & Curr Dev Srv	5100 - Salaries	115,502
	5200 -Employee Benefits	39,706
6300 - Instructional & Curr Dev Srv Total		155,208
6500 - Instruction-Related Tech	5100 - Salaries	67,560
	5200 -Employee Benefits	23,825
6500 - Instruction-Related Tech Total		91,385
7300 - School Administration	5100 - Salaries	240,126
	5200 -Employee Benefits	98,454
	5300 -Purchased Services	6,645
	5500 -Materials & Supplies	4,745
7300 - School Administration Total		349,970
7900 - Operation of Plant	5100 - Salaries	172,905
	5200 -Employee Benefits	69,705
	5500 -Materials & Supplies	6,000
7900 - Operation of Plant Total		248,610
0421 - Deer Park Elementary Total		3,709,854

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0451 - Mary Giella Elementary		
5000 - Instruction	5100 - Salaries	1,848,944
	5200 -Employee Benefits	660,399
	5300 -Purchased Services	200
	5500 -Materials & Supplies	14,664
	5700 -Other Expenses	31,050
5000 - Instruction Total		2,555,257
6100 - Student Support Services	5100 - Salaries	169,133
	5200 -Employee Benefits	68,898
	5500 -Materials & Supplies	200
6100 - Student Support Services Total		238,231
6200 - Instructional Media Services	5100 - Salaries	10,065
	5200 -Employee Benefits	5,371
	5500 -Materials & Supplies	2,514
	5600 -Capital Outlay	1,750
6200 - Instructional Media Services Total		19,700
6300 - Instructional & Curr Dev Srv	5100 - Salaries	58,447
	5200 -Employee Benefits	20,108
6300 - Instructional & Curr Dev Srv Total		78,555
6500 - Instruction-Related Tech	5100 - Salaries	62,069
	5200 -Employee Benefits	22,771
6500 - Instruction-Related Tech Total		84,840
7300 - School Administration	5100 - Salaries	235,153
	5200 -Employee Benefits	96,927
	5300 -Purchased Services	7,073
	5500 -Materials & Supplies	1,500
	5600 -Capital Outlay	240
7300 - School Administration Total		340,893
7900 - Operation of Plant	5100 - Salaries	160,465
	5200 -Employee Benefits	74,502
	5500 -Materials & Supplies	8,500
7900 - Operation of Plant Total		243,467
0451 - Mary Giella Elementary Total		3,560,943

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0461 - Thomas E Weightman Middle		
5000 - Instruction	5100 - Salaries	3,022,361
	5200 -Employee Benefits	1,039,201
	5300 -Purchased Services	4,804
	5500 -Materials & Supplies	23,788
	5600 -Capital Outlay	700
	5700 -Other Expenses	51,300
5000 - Instruction Total		4,142,154
6100 - Student Support Services	5100 - Salaries	249,939
	5200 -Employee Benefits	91,696
	5500 -Materials & Supplies	875
6100 - Student Support Services Total		342,510
6200 - Instructional Media Services	5100 - Salaries	11,237
	5200 -Employee Benefits	5,803
	5500 -Materials & Supplies	7,500
	5600 -Capital Outlay	4,090
6200 - Instructional Media Services Total		28,630
6300 - Instructional & Curr Dev Srv	5100 - Salaries	62,506
	5200 -Employee Benefits	20,573
	5500 -Materials & Supplies	1,000
6300 - Instructional & Curr Dev Srv Total		84,079
6500 - Instruction-Related Tech	5100 - Salaries	60,552
	5200 -Employee Benefits	22,514
6500 - Instruction-Related Tech Total		83,066
7300 - School Administration	5100 - Salaries	472,190
	5200 -Employee Benefits	187,166
	5300 -Purchased Services	14,256
	5500 -Materials & Supplies	2,100
	5600 -Capital Outlay	2,300
	5700 -Other Expenses	150
7300 - School Administration Total		678,162
7800 - Student Transportation Service	5300 -Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 - Salaries	209,068
	5200 -Employee Benefits	95,088
	5500 -Materials & Supplies	10,100
	5600 -Capital Outlay	400
7900 - Operation of Plant Total		314,656
0461 - Thomas E Weightman Middle Total		5,676,927



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0471 - River Ridge High		
5000 - Instruction	5100 - Salaries	4,429,079
	5200 -Employee Benefits	1,569,682
	5300 -Purchased Services	18,739
	5500 -Materials & Supplies	69,766
	5700 -Other Expenses	68,850
5000 - Instruction Total		6,156,116
6100 - Student Support Services	5100 - Salaries	376,910
	5200 -Employee Benefits	140,269
	5500 -Materials & Supplies	2,500
6100 - Student Support Services Total		519,679
6200 - Instructional Media Services	5100 - Salaries	8,723
	5200 -Employee Benefits	5,293
	5500 -Materials & Supplies	16,630
6200 - Instructional Media Services Total		30,646
6300 - Instructional & Curr Dev Srv	5100 - Salaries	141,563
	5200 -Employee Benefits	47,877
6300 - Instructional & Curr Dev Srv Total		189,440
6500 - Instruction-Related Tech	5100 - Salaries	73,300
	5200 -Employee Benefits	29,901
6500 - Instruction-Related Tech Total		103,201
7300 - School Administration	5100 - Salaries	582,543
	5200 -Employee Benefits	223,846
	5300 -Purchased Services	19,912
	5500 -Materials & Supplies	5,000
7300 - School Administration Total		831,301
7800 - Student Transportation Service	5300 -Purchased Services	11,961
7800 - Student Transportation Service Total		11,961
7900 - Operation of Plant	5500 -Materials & Supplies	297
7900 - Operation of Plant Total		297
0471 - River Ridge High Total		7,842,641

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0472 - River Ridge Middle		
5000 - Instruction	5100 - Salaries	3,161,032
	5200 -Employee Benefits	1,095,879
	5300 -Purchased Services	5,006
	5500 -Materials & Supplies	11,091
	5700 -Other Expenses	52,950
5000 - Instruction Total		4,325,958
6100 - Student Support Services	5100 - Salaries	226,390
	5200 -Employee Benefits	86,719
	5500 -Materials & Supplies	1,125
6100 - Student Support Services Total		314,234
6200 - Instructional Media Services	5100 - Salaries	9,956
	5200 -Employee Benefits	5,522
	5500 -Materials & Supplies	2,360
	5600 -Capital Outlay	9,000
6200 - Instructional Media Services Total		26,838
6300 - Instructional & Curr Dev Srv	5100 - Salaries	72,960
	5200 -Employee Benefits	24,419
6300 - Instructional & Curr Dev Srv Total		97,379
6500 - Instruction-Related Tech	5100 - Salaries	67,393
	5200 -Employee Benefits	24,030
6500 - Instruction-Related Tech Total		91,423
7300 - School Administration	5100 - Salaries	464,063
	5200 -Employee Benefits	187,047
	5300 -Purchased Services	13,683
	5500 -Materials & Supplies	20,923
7300 - School Administration Total		685,716
7800 - Student Transportation Service	5300 -Purchased Services	1,094
7800 - Student Transportation Service Total		1,094
7900 - Operation of Plant	5100 - Salaries	588,216
	5200 -Employee Benefits	280,607
	5500 -Materials & Supplies	30,000
7900 - Operation of Plant Total		898,823
0472 - River Ridge Middle Total		6,441,465

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0501 - Hudson Primary Academy		
5000 - Instruction	5100 - Salaries	2,183,978
	5200 -Employee Benefits	767,795
	5300 -Purchased Services	100
	5500 -Materials & Supplies	12,737
	5700 -Other Expenses	36,150
5000 - Instruction Total		3,000,760
6100 - Student Support Services	5100 - Salaries	170,055
	5200 -Employee Benefits	69,187
	5500 -Materials & Supplies	2,300
6100 - Student Support Services Total		241,542
6200 - Instructional Media Services	5100 - Salaries	13,649
	5200 -Employee Benefits	6,264
	5500 -Materials & Supplies	2,292
	5600 -Capital Outlay	1,500
6200 - Instructional Media Services Total		23,705
6300 - Instructional & Curr Dev Srv	5100 - Salaries	127,688
	5200 -Employee Benefits	44,215
6300 - Instructional & Curr Dev Srv Total		171,903
6500 - Instruction-Related Tech	5100 - Salaries	65,265
	5200 -Employee Benefits	23,619
6500 - Instruction-Related Tech Total		88,884
7300 - School Administration	5100 - Salaries	308,196
	5200 -Employee Benefits	119,883
	5300 -Purchased Services	6,874
	5500 -Materials & Supplies	6,000
7300 - School Administration Total		440,953
7900 - Operation of Plant	5100 - Salaries	173,521
	5200 -Employee Benefits	84,219
	5500 -Materials & Supplies	7,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		265,740
0501 - Hudson Primary Academy Total		4,233,487

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0521 - Hudson High		
5000 - Instruction	5100 - Salaries	3,557,919
	5200 -Employee Benefits	1,258,200
	5300 -Purchased Services	18,700
	5500 -Materials & Supplies	174,073
	5700 -Other Expenses	61,050
5000 - Instruction Total		5,069,942
6100 - Student Support Services	5100 - Salaries	314,407
	5200 -Employee Benefits	119,919
	5500 -Materials & Supplies	1,480
6100 - Student Support Services Total		435,806
6200 - Instructional Media Services	5100 - Salaries	10,399
	5200 -Employee Benefits	5,638
	5600 -Capital Outlay	12,880
6200 - Instructional Media Services Total		28,917
6300 - Instructional & Curr Dev Srv	5100 - Salaries	165,411
	5200 -Employee Benefits	56,548
6300 - Instructional & Curr Dev Srv Total		221,959
6500 - Instruction-Related Tech	5100 - Salaries	10,399
	5200 -Employee Benefits	5,641
6500 - Instruction-Related Tech Total		16,040
7300 - School Administration	5100 - Salaries	582,273
	5200 -Employee Benefits	215,608
	5300 -Purchased Services	16,256
	5500 -Materials & Supplies	15,509
	5600 -Capital Outlay	10,000
7300 - School Administration Total		839,646
7800 - Student Transportation Service	5300 -Purchased Services	12,000
7800 - Student Transportation Service Total		12,000
7900 - Operation of Plant	5100 - Salaries	295,669
	5200 -Employee Benefits	142,401
	5500 -Materials & Supplies	11,439
7900 - Operation of Plant Total		449,509
0521 - Hudson High Total		7,073,819

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0701 - Cypress Elementary		
5000 - Instruction	5100 - Salaries	2,099,776
	5200 -Employee Benefits	744,255
	5500 -Materials & Supplies	14,354
	5700 -Other Expenses	35,850
5000 - Instruction Total		2,894,235
6100 - Student Support Services	5100 - Salaries	234,813
	5200 -Employee Benefits	75,066
	5500 -Materials & Supplies	1,000
6100 - Student Support Services Total		310,879
6200 - Instructional Media Services	5100 - Salaries	9,914
	5200 -Employee Benefits	5,523
	5500 -Materials & Supplies	1,900
	5600 -Capital Outlay	3,476
6200 - Instructional Media Services Total		20,813
6300 - Instructional & Curr Dev Srv	5100 - Salaries	64,137
	5200 -Employee Benefits	22,105
6300 - Instructional & Curr Dev Srv Total		86,242
6500 - Instruction-Related Tech	5100 - Salaries	68,094
	5200 -Employee Benefits	24,052
6500 - Instruction-Related Tech Total		92,146
7300 - School Administration	5100 - Salaries	253,994
	5200 -Employee Benefits	103,388
	5300 -Purchased Services	10,791
	5500 -Materials & Supplies	3,147
7300 - School Administration Total		371,320
7900 - Operation of Plant	5100 - Salaries	162,560
	5200 -Employee Benefits	71,270
	5500 -Materials & Supplies	11,000
7900 - Operation of Plant Total		244,830
0701 - Cypress Elementary Total		4,020,465

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0801 - Land O' Lakes High		
5000 - Instruction	5100 - Salaries	4,703,118
	5200 -Employee Benefits	1,629,434
	5300 -Purchased Services	16,987
	5500 -Materials & Supplies	160,442
	5600 -Capital Outlay	300
	5700 -Other Expenses	78,000
5000 - Instruction Total		6,588,281
6100 - Student Support Services	5100 - Salaries	340,388
	5200 -Employee Benefits	135,844
	5500 -Materials & Supplies	1,291
6100 - Student Support Services Total		477,523
6200 - Instructional Media Services	5100 - Salaries	10,522
	5200 -Employee Benefits	5,622
	5300 -Purchased Services	275
	5500 -Materials & Supplies	4,000
	5600 -Capital Outlay	16,145
6200 - Instructional Media Services Total		36,564
6300 - Instructional & Curr Dev Srv	5100 - Salaries	137,466
	5200 -Employee Benefits	44,893
6300 - Instructional & Curr Dev Srv Total		182,359
6400 - Instructional Staff Training	5300 -Purchased Services	7,500
6400 - Instructional Staff Training Total		7,500
6500 - Instruction-Related Tech	5100 - Salaries	62,994
	5200 -Employee Benefits	23,011
6500 - Instruction-Related Tech Total		86,005
7300 - School Administration	5100 - Salaries	686,348
	5200 -Employee Benefits	260,139
	5300 -Purchased Services	26,669
	5500 -Materials & Supplies	5,726
	5700 -Other Expenses	12,800
7300 - School Administration Total		991,682
7800 - Student Transportation Service	5300 -Purchased Services	17,500
7800 - Student Transportation Service Total		17,500
7900 - Operation of Plant	5100 - Salaries	374,211
	5200 -Employee Benefits	176,522
	5500 -Materials & Supplies	19,276
7900 - Operation of Plant Total		570,009
0801 - Land O' Lakes High Total		8,957,423

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0901 - Anclote Elementary		
5000 - Instruction	5100 - Salaries	1,418,250
	5200 -Employee Benefits	522,359
	5500 -Materials & Supplies	7,828
	5700 -Other Expenses	63,500
5000 - Instruction Total		2,011,937
6100 - Student Support Services	5100 - Salaries	150,285
	5200 -Employee Benefits	60,781
	5500 -Materials & Supplies	250
6100 - Student Support Services Total		211,316
6200 - Instructional Media Services	5100 - Salaries	10,032
	5200 -Employee Benefits	5,539
	5500 -Materials & Supplies	2,108
	5600 -Capital Outlay	1,100
6200 - Instructional Media Services Total		18,779
6300 - Instructional & Curr Dev Srv	5100 - Salaries	75,033
	5200 -Employee Benefits	25,489
	5500 -Materials & Supplies	2,000
6300 - Instructional & Curr Dev Srv Total		102,522
6500 - Instruction-Related Tech	5100 - Salaries	57,552
	5200 -Employee Benefits	22,053
6500 - Instruction-Related Tech Total		79,605
7300 - School Administration	5100 - Salaries	221,631
	5200 -Employee Benefits	93,954
	5300 -Purchased Services	6,536
	5500 -Materials & Supplies	3,000
7300 - School Administration Total		325,121
7900 - Operation of Plant	5100 - Salaries	125,454
	5200 -Employee Benefits	60,337
	5500 -Materials & Supplies	7,000
7900 - Operation of Plant Total		192,791
0901 - Anclote Elementary Total		2,942,071

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0902 - Pine View Elementary		
5000 - Instruction	5100 - Salaries	2,026,266
	5200 -Employee Benefits	690,067
	5500 -Materials & Supplies	16,523
	5700 -Other Expenses	36,000
5000 - Instruction Total		2,768,856
6100 - Student Support Services	5100 - Salaries	157,172
	5200 -Employee Benefits	65,845
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		223,617
6200 - Instructional Media Services	5100 - Salaries	9,884
	5200 -Employee Benefits	5,536
	5500 -Materials & Supplies	3,312
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		19,732
6300 - Instructional & Curr Dev Srv	5100 - Salaries	174,129
	5200 -Employee Benefits	42,191
6300 - Instructional & Curr Dev Srv Total		216,320
6400 - Instructional Staff Training	5300 -Purchased Services	7,500
6400 - Instructional Staff Training Total		7,500
6500 - Instruction-Related Tech	5100 - Salaries	58,972
	5200 -Employee Benefits	22,385
6500 - Instruction-Related Tech Total		81,357
7300 - School Administration	5100 - Salaries	252,319
	5200 -Employee Benefits	104,263
	5300 -Purchased Services	8,532
	5500 -Materials & Supplies	3,594
	5700 -Other Expenses	9,000
7300 - School Administration Total		377,708
7900 - Operation of Plant	5100 - Salaries	176,403
	5200 -Employee Benefits	79,256
	5500 -Materials & Supplies	9,500
7900 - Operation of Plant Total		265,159
0902 - Pine View Elementary Total		3,960,249



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0911 - Gulfside Elementary		
5000 - Instruction	5100 - Salaries	1,362,932
	5200 -Employee Benefits	505,272
	5500 -Materials & Supplies	7,477
	5700 -Other Expenses	23,400
5000 - Instruction Total		1,899,081
6100 - Student Support Services	5100 - Salaries	151,156
	5200 -Employee Benefits	61,296
6100 - Student Support Services Total		212,452
6200 - Instructional Media Services	5100 - Salaries	8,723
	5200 -Employee Benefits	5,298
	5500 -Materials & Supplies	1,932
	5600 -Capital Outlay	1,100
6200 - Instructional Media Services Total		17,053
6300 - Instructional & Curr Dev Srv	5100 - Salaries	68,026
	5200 -Employee Benefits	23,453
6300 - Instructional & Curr Dev Srv Total		91,479
6500 - Instruction-Related Tech	5100 - Salaries	72,385
	5200 -Employee Benefits	24,928
6500 - Instruction-Related Tech Total		97,313
7300 - School Administration	5100 - Salaries	234,711
	5200 -Employee Benefits	88,155
	5300 -Purchased Services	6,272
	5500 -Materials & Supplies	5,500
7300 - School Administration Total		334,638
7900 - Operation of Plant	5100 - Salaries	126,978
	5200 -Employee Benefits	60,806
	5500 -Materials & Supplies	6,100
7900 - Operation of Plant Total		193,884
0911 - Gulfside Elementary Total		2,845,900

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0921 - Pine View Middle		
5000 - Instruction	5100 - Salaries	3,070,285
	5200 -Employee Benefits	984,462
	5300 -Purchased Services	6,180
	5500 -Materials & Supplies	21,310
	5700 -Other Expenses	53,550
5000 - Instruction Total		4,135,787
6100 - Student Support Services	5100 - Salaries	270,921
	5200 -Employee Benefits	100,892
	5500 -Materials & Supplies	700
6100 - Student Support Services Total		372,513
6200 - Instructional Media Services	5100 - Salaries	11,335
	5200 -Employee Benefits	5,821
	5500 -Materials & Supplies	2,600
	5600 -Capital Outlay	8,500
6200 - Instructional Media Services Total		28,256
6300 - Instructional & Curr Dev Srv	5100 - Salaries	76,883
	5200 -Employee Benefits	25,595
6300 - Instructional & Curr Dev Srv Total		102,478
6400 - Instructional Staff Training	5300 -Purchased Services	10,000
6400 - Instructional Staff Training Total		10,000
6500 - Instruction-Related Tech	5100 - Salaries	60,651
	5200 -Employee Benefits	22,728
6500 - Instruction-Related Tech Total		83,379
7300 - School Administration	5100 - Salaries	530,769
	5200 -Employee Benefits	223,926
	5300 -Purchased Services	15,347
	5500 -Materials & Supplies	7,985
	5700 -Other Expenses	12,300
7300 - School Administration Total		790,327
7800 - Student Transportation Service	5300 -Purchased Services	3,420
7800 - Student Transportation Service Total		3,420
7900 - Operation of Plant	5100 - Salaries	229,693
	5200 -Employee Benefits	105,760
	5500 -Materials & Supplies	11,500
7900 - Operation of Plant Total		346,953
0921 - Pine View Middle Total		5,873,113

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0932 - Calusa Elementary		
5000 - Instruction	5100 - Salaries	1,485,872
	5200 -Employee Benefits	541,789
	5500 -Materials & Supplies	6,067
	5700 -Other Expenses	69,050
5000 - Instruction Total		2,102,778
6100 - Student Support Services	5100 - Salaries	155,620
	5200 -Employee Benefits	62,010
	5500 -Materials & Supplies	350
6100 - Student Support Services Total		217,980
6200 - Instructional Media Services	5100 - Salaries	8,723
	5200 -Employee Benefits	5,307
	5500 -Materials & Supplies	1,900
	5600 -Capital Outlay	2,148
6200 - Instructional Media Services Total		18,078
6300 - Instructional & Curr Dev Srv	5100 - Salaries	64,335
	5200 -Employee Benefits	22,242
6300 - Instructional & Curr Dev Srv Total		86,577
6500 - Instruction-Related Tech	5100 - Salaries	59,621
	5200 -Employee Benefits	22,452
6500 - Instruction-Related Tech Total		82,073
7300 - School Administration	5100 - Salaries	237,910
	5200 -Employee Benefits	100,500
	5300 -Purchased Services	8,192
	5500 -Materials & Supplies	5,431
	5600 -Capital Outlay	4,500
7300 - School Administration Total		356,533
7900 - Operation of Plant	5100 - Salaries	158,386
	5200 -Employee Benefits	67,066
	5500 -Materials & Supplies	7,000
7900 - Operation of Plant Total		232,452
0932 - Calusa Elementary Total		3,096,471

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0941 - Moon Lake Elementary		
5000 - Instruction	5100 - Salaries	2,018,568
	5200 -Employee Benefits	721,084
	5500 -Materials & Supplies	9,894
	5700 -Other Expenses	35,250
5000 - Instruction Total		2,784,796
6100 - Student Support Services	5100 - Salaries	142,654
	5200 -Employee Benefits	60,138
	5500 -Materials & Supplies	900
6100 - Student Support Services Total		203,692
6200 - Instructional Media Services	5100 - Salaries	12,127
	5200 -Employee Benefits	5,884
	5300 -Purchased Services	800
	5500 -Materials & Supplies	2,736
	5600 -Capital Outlay	800
6200 - Instructional Media Services Total		22,347
6300 - Instructional & Curr Dev Srv	5100 - Salaries	121,784
	5200 -Employee Benefits	41,800
6300 - Instructional & Curr Dev Srv Total		163,584
6500 - Instruction-Related Tech	5100 - Salaries	62,255
	5200 -Employee Benefits	22,885
6500 - Instruction-Related Tech Total		85,140
7300 - School Administration	5100 - Salaries	244,888
	5200 -Employee Benefits	102,799
	5300 -Purchased Services	11,745
	5500 -Materials & Supplies	7,707
	5600 -Capital Outlay	750
7300 - School Administration Total		367,889
7900 - Operation of Plant	5100 - Salaries	170,396
	5200 -Employee Benefits	78,179
	5500 -Materials & Supplies	6,200
7900 - Operation of Plant Total		254,775
0941 - Moon Lake Elementary Total		3,882,223

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0951 - Hudson Academy		
5000 - Instruction	5100 - Salaries	2,797,808
	5200 -Employee Benefits	952,614
	5300 -Purchased Services	4,966
	5500 -Materials & Supplies	62,756
	5700 -Other Expenses	49,800
5000 - Instruction Total		3,867,944
6100 - Student Support Services	5100 - Salaries	199,411
	5200 -Employee Benefits	74,175
	5500 -Materials & Supplies	1,250
6100 - Student Support Services Total		274,836
6200 - Instructional Media Services	5100 - Salaries	10,115
	5200 -Employee Benefits	5,576
	5500 -Materials & Supplies	5,760
	5600 -Capital Outlay	4,000
6200 - Instructional Media Services Total		25,451
6300 - Instructional & Curr Dev Srv	5100 - Salaries	120,791
	5200 -Employee Benefits	39,625
6300 - Instructional & Curr Dev Srv Total		160,416
6400 - Instructional Staff Training	5200 -Employee Benefits	680
6400 - Instructional Staff Training Total		680
6500 - Instruction-Related Tech	5100 - Salaries	62,030
	5200 -Employee Benefits	22,955
6500 - Instruction-Related Tech Total		84,985
7300 - School Administration	5100 - Salaries	390,571
	5200 -Employee Benefits	160,850
	5300 -Purchased Services	14,194
	5500 -Materials & Supplies	5,578
7300 - School Administration Total		571,193
7800 - Student Transportation Service	5300 -Purchased Services	1,134
7800 - Student Transportation Service Total		1,134
7900 - Operation of Plant	5100 - Salaries	178,891
	5200 -Employee Benefits	92,623
	5500 -Materials & Supplies	11,500
7900 - Operation of Plant Total		283,014
0951 - Hudson Academy Total		5,269,653

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0961 - Lake Myrtle Elementary		
5000 - Instruction	5100 - Salaries	1,977,353
	5200 -Employee Benefits	683,494
	5500 -Materials & Supplies	11,691
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	31,500
5000 - Instruction Total		2,708,038
6100 - Student Support Services	5100 - Salaries	145,899
	5200 -Employee Benefits	62,712
	5500 -Materials & Supplies	1,150
6100 - Student Support Services Total		209,761
6200 - Instructional Media Services	5100 - Salaries	10,056
	5200 -Employee Benefits	5,570
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	2,376
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		20,002
6300 - Instructional & Curr Dev Srv	5100 - Salaries	71,601
	5200 -Employee Benefits	24,524
6300 - Instructional & Curr Dev Srv Total		96,125
6500 - Instruction-Related Tech	5100 - Salaries	62,906
	5200 -Employee Benefits	23,099
6500 - Instruction-Related Tech Total		86,005
7300 - School Administration	5100 - Salaries	236,065
	5200 -Employee Benefits	99,312
	5300 -Purchased Services	9,791
	5500 -Materials & Supplies	4,000
7300 - School Administration Total		349,168
7900 - Operation of Plant	5100 - Salaries	168,397
	5200 -Employee Benefits	83,025
	5300 -Purchased Services	150
	5500 -Materials & Supplies	7,500
7900 - Operation of Plant Total		259,072
0961 - Lake Myrtle Elementary Total		3,728,171

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
0991 - Marchman Technical College		
5000 - Instruction	5100 - Salaries	1,071,949
	5200 -Employee Benefits	346,134
	5300 -Purchased Services	60
	5500 -Materials & Supplies	10,491
	5600 -Capital Outlay	520
	5700 -Other Expenses	38,575
5000 - Instruction Total		1,467,729
6100 - Student Support Services	5100 - Salaries	22,172
	5200 -Employee Benefits	11,651
	5500 -Materials & Supplies	200
6100 - Student Support Services Total		34,023
6200 - Instructional Media Services	5100 - Salaries	10,319
	5200 -Employee Benefits	5,614
	5300 -Purchased Services	490
	5500 -Materials & Supplies	3,440
	5600 -Capital Outlay	2,700
6200 - Instructional Media Services Total		22,563
6500 - Instruction-Related Tech	5100 - Salaries	59,319
	5200 -Employee Benefits	22,459
6500 - Instruction-Related Tech Total		81,778
7300 - School Administration	5100 - Salaries	189,115
	5200 -Employee Benefits	73,602
	5300 -Purchased Services	12,007
	5500 -Materials & Supplies	7,869
7300 - School Administration Total		282,593
7500 - Fiscal Services	5100 - Salaries	78,322
	5200 -Employee Benefits	29,738
7500 - Fiscal Services Total		108,060
7900 - Operation of Plant	5100 - Salaries	237,553
	5200 -Employee Benefits	111,840
	5300 -Purchased Services	300
	5500 -Materials & Supplies	3,619
7900 - Operation of Plant Total		353,312
0991 - Marchman Technical College Total		2,350,058

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
1411 - Starkey Ranch K-8		
5000 - Instruction	5100 - Salaries	4,003,518
	5200 -Employee Benefits	1,408,439
	5500 -Materials & Supplies	50,354
	5700 -Other Expenses	63,150
5000 - Instruction Total		5,525,461
6100 - Student Support Services	5100 - Salaries	183,630
	5200 -Employee Benefits	72,098
	5500 -Materials & Supplies	26,300
6100 - Student Support Services Total		282,028
6200 - Instructional Media Services	5100 - Salaries	18,316
	5200 -Employee Benefits	10,792
	5500 -Materials & Supplies	8,110
	5600 -Capital Outlay	4,000
6200 - Instructional Media Services Total		41,218
6300 - Instructional & Curr Dev Srv	5100 - Salaries	146,556
	5200 -Employee Benefits	50,124
6300 - Instructional & Curr Dev Srv Total		196,680
6400 - Instructional Staff Training	5300 -Purchased Services	25,000
6400 - Instructional Staff Training Total		25,000
6500 - Instruction-Related Tech	5100 - Salaries	72,027
	5200 -Employee Benefits	28,463
6500 - Instruction-Related Tech Total		100,490
7300 - School Administration	5100 - Salaries	460,997
	5200 -Employee Benefits	186,611
	5300 -Purchased Services	15,522
	5500 -Materials & Supplies	17,000
7300 - School Administration Total		680,130
7800 - Student Transportation Service	5300 -Purchased Services	6,100
7800 - Student Transportation Service Total		6,100
7900 - Operation of Plant	5100 - Salaries	226,496
	5200 -Employee Benefits	123,621
	5500 -Materials & Supplies	25,000
7900 - Operation of Plant Total		375,117
9100 - Community Services	5200 -Employee Benefits	410
	5700 -Other Expenses	4,590
9100 - Community Services Total		5,000
1411 - Starkey Ranch K-8 Total		7,237,224



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
2061 - Sand Pine Elementary		
5000 - Instruction	5100 - Salaries	1,833,914
	5200 -Employee Benefits	644,200
	5500 -Materials & Supplies	24,530
	5700 -Other Expenses	30,000
5000 - Instruction Total		2,532,644
6100 - Student Support Services	5100 - Salaries	153,493
	5200 -Employee Benefits	57,598
6100 - Student Support Services Total		211,091
6200 - Instructional Media Services	5100 - Salaries	10,179
	5200 -Employee Benefits	5,564
	5500 -Materials & Supplies	4,080
6200 - Instructional Media Services Total		19,823
6300 - Instructional & Curr Dev Srv	5100 - Salaries	74,541
	5200 -Employee Benefits	24,620
6300 - Instructional & Curr Dev Srv Total		99,161
6500 - Instruction-Related Tech	5100 - Salaries	76,937
	5200 -Employee Benefits	30,764
6500 - Instruction-Related Tech Total		107,701
7300 - School Administration	5100 - Salaries	231,060
	5200 -Employee Benefits	97,233
	5300 -Purchased Services	8,336
7300 - School Administration Total		336,629
7900 - Operation of Plant	5100 - Salaries	146,413
	5200 -Employee Benefits	71,578
7900 - Operation of Plant Total		217,991
2061 - Sand Pine Elementary Total		3,525,040

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
2071 - Wesley Chapel Elementary		
5000 - Instruction	5100 - Salaries	2,321,299
	5200 -Employee Benefits	841,693
	5500 -Materials & Supplies	14,699
	5600 -Capital Outlay	2,950
	5700 -Other Expenses	37,950
5000 - Instruction Total		3,218,591
6100 - Student Support Services	5100 - Salaries	193,437
	5200 -Employee Benefits	83,538
	5500 -Materials & Supplies	550
6100 - Student Support Services Total		277,525
6200 - Instructional Media Services	5100 - Salaries	9,937
	5200 -Employee Benefits	5,546
	5500 -Materials & Supplies	3,279
	5600 -Capital Outlay	2,065
6200 - Instructional Media Services Total		20,827
6300 - Instructional & Curr Dev Srv	5100 - Salaries	109,428
	5200 -Employee Benefits	38,341
6300 - Instructional & Curr Dev Srv Total		147,769
6500 - Instruction-Related Tech	5100 - Salaries	64,807
	5200 -Employee Benefits	23,547
6500 - Instruction-Related Tech Total		88,354
7300 - School Administration	5100 - Salaries	242,478
	5200 -Employee Benefits	100,355
	5300 -Purchased Services	8,457
	5500 -Materials & Supplies	3,200
7300 - School Administration Total		354,490
7900 - Operation of Plant	5100 - Salaries	162,315
	5200 -Employee Benefits	82,019
	5500 -Materials & Supplies	9,700
7900 - Operation of Plant Total		254,034
2071 - Wesley Chapel Elementary Total		4,361,590

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
2081 - Longleaf Elementary		
5000 - Instruction	5100 - Salaries	2,144,068
	5200 -Employee Benefits	762,793
	5300 -Purchased Services	100
	5500 -Materials & Supplies	12,811
	5600 -Capital Outlay	4,100
	5700 -Other Expenses	36,000
5000 - Instruction Total		2,959,872
6100 - Student Support Services	5100 - Salaries	179,573
	5200 -Employee Benefits	70,338
	5500 -Materials & Supplies	497
6100 - Student Support Services Total		250,408
6200 - Instructional Media Services	5100 - Salaries	9,778
	5200 -Employee Benefits	5,500
	5300 -Purchased Services	3,040
	5500 -Materials & Supplies	576
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		19,894
6300 - Instructional & Curr Dev Srv	5100 - Salaries	66,459
	5200 -Employee Benefits	23,074
6300 - Instructional & Curr Dev Srv Total		89,533
6500 - Instruction-Related Tech	5100 - Salaries	70,740
	5200 -Employee Benefits	29,210
6500 - Instruction-Related Tech Total		99,950
7300 - School Administration	5100 - Salaries	229,714
	5200 -Employee Benefits	104,513
	5300 -Purchased Services	9,010
	5500 -Materials & Supplies	6,673
7300 - School Administration Total		349,910
7900 - Operation of Plant	5100 - Salaries	169,319
	5200 -Employee Benefits	76,166
	5500 -Materials & Supplies	8,750
7900 - Operation of Plant Total		254,235
9700 - Transfers	5900 -Transfers	3,888
9700 - Transfers Total		3,888
2081 - Longleaf Elementary Total		4,027,690

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
2091 - Seven Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,204,335
	5200 -Employee Benefits	784,985
	5500 -Materials & Supplies	7,922
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	36,750
5000 - Instruction Total		3,037,992
6100 - Student Support Services	5100 - Salaries	162,484
	5200 -Employee Benefits	64,246
	5500 -Materials & Supplies	525
6100 - Student Support Services Total		227,255
6200 - Instructional Media Services	5100 - Salaries	10,254
	5200 -Employee Benefits	5,609
	5300 -Purchased Services	2,268
	5500 -Materials & Supplies	500
	5600 -Capital Outlay	2,000
6200 - Instructional Media Services Total		20,631
6300 - Instructional & Curr Dev Srv	5100 - Salaries	129,830
	5200 -Employee Benefits	45,351
6300 - Instructional & Curr Dev Srv Total		175,181
6500 - Instruction-Related Tech	5100 - Salaries	65,866
	5200 -Employee Benefits	23,489
6500 - Instruction-Related Tech Total		89,355
7300 - School Administration	5100 - Salaries	243,769
	5200 -Employee Benefits	102,840
	5300 -Purchased Services	10,063
	5500 -Materials & Supplies	11,316
7300 - School Administration Total		367,988
7900 - Operation of Plant	5100 - Salaries	186,601
	5200 -Employee Benefits	94,032
	5500 -Materials & Supplies	10,000
7900 - Operation of Plant Total		290,633
9700 - Transfers	5900 -Transfers	4,320
9700 - Transfers Total		4,320
2091 - Seven Oaks Elementary Total		4,213,355

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
2101 - Baycare		
7300 - School Administration	5100 - Salaries	9,903
	5200 -Employee Benefits	4,289
7300 - School Administration Total		14,192
2101 - Baycare Total		14,192

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
2102 - Achieve Center of Pasco		
5000 - Instruction	5100 - Salaries	302,559
	5200 -Employee Benefits	155,410
5000 - Instruction Total		457,969
6100 - Student Support Services	5100 - Salaries	83,607
	5200 -Employee Benefits	33,421
6100 - Student Support Services Total		117,028
6300 - Instructional & Curr Dev Srv	5100 - Salaries	25,576
	5200 -Employee Benefits	8,360
6300 - Instructional & Curr Dev Srv Total		33,936
6500 - Instruction-Related Tech	5100 - Salaries	49,000
	5200 -Employee Benefits	16,840
6500 - Instruction-Related Tech Total		65,840
7300 - School Administration	5100 - Salaries	126,663
	5200 -Employee Benefits	57,346
7300 - School Administration Total		184,009
7900 - Operation of Plant	5100 - Salaries	28,674
	5200 -Employee Benefits	12,725
7900 - Operation of Plant Total		41,399
2102 - Achieve Center of Pasco Total		900,181

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4081 - Pasco Girls Academy		
5000 - Instruction	5100 - Salaries	172,293
	5200 -Employee Benefits	70,249
	5500 -Materials & Supplies	1,250
5000 - Instruction Total		243,792
6100 - Student Support Services	5100 - Salaries	37,994
	5200 -Employee Benefits	14,177
6100 - Student Support Services Total		52,171
6300 - Instructional & Curr Dev Srv	5100 - Salaries	11,684
	5200 -Employee Benefits	3,703
6300 - Instructional & Curr Dev Srv Total		15,387
4081 - Pasco Girls Academy Total		311,350

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4301 - Dayspring-Charter		
6100 - Student Support Services	5100 - Salaries	5,542
	5200 -Employee Benefits	2,047
6100 - Student Support Services Total		7,589
6300 - Instructional & Curr Dev Srv	5100 - Salaries	9,291
	5200 -Employee Benefits	3,151
6300 - Instructional & Curr Dev Srv Total		12,442
4301 - Dayspring-Charter Total		20,031



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
6100 - Student Support Services	5100 - Salaries	3,017
	5200 -Employee Benefits	1,179
6100 - Student Support Services Total		4,196
6300 - Instructional & Curr Dev Srv	5100 - Salaries	7,106
	5200 -Employee Benefits	2,475
6300 - Instructional & Curr Dev Srv Total		9,581
4302 - Academy At The Farm-Charter Total		13,777

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
6100 - Student Support Services	5100 - Salaries	2,386
	5200 -Employee Benefits	832
6100 - Student Support Services Total		3,218
6300 - Instructional & Curr Dev Srv	5100 - Salaries	7,405
	5200 -Employee Benefits	2,540
6300 - Instructional & Curr Dev Srv Total		9,945
4307 - Countryside Montessori Academy Total		13,163

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4321 - Athenian Academy		
6100 - Student Support Services	5100 - Salaries	1,195
	5200 -Employee Benefits	419
6100 - Student Support Services Total		1,614
4321 - Athenian Academy Total		1,614

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4323 - Imagine-Charter		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	6,505
	5200 -Employee Benefits	2,166
6300 - Instructional & Curr Dev Srv Total		8,671
4323 - Imagine-Charter Total		8,671

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4326 - Classical Preparatory School		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	10,090
	5200 -Employee Benefits	3,417
6300 - Instructional & Curr Dev Srv Total		13,507
4326 - Classical Preparatory School Total		13,507

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
6100 - Student Support Services	5100 - Salaries	2,241
	5200 -Employee Benefits	800
6100 - Student Support Services Total		3,041
6300 - Instructional & Curr Dev Srv	5100 - Salaries	5,635
	5200 -Employee Benefits	2,011
6300 - Instructional & Curr Dev Srv Total		7,646
4327 - Learning Lodge Academy Total		10,687

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4328 - Pepin Academies of Pasco Cnty		
6100 - Student Support Services	5100 - Salaries	2,241
	5200 -Employee Benefits	802
6100 - Student Support Services Total		3,043
4328 - Pepin Academies of Pasco Cnty Total		3,043

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4329 - Plato Academy		
6100 - Student Support Services	5100 - Salaries	2,450
	5200 -Employee Benefits	845
6100 - Student Support Services Total		3,295
6300 - Instructional & Curr Dev Srv	5100 - Salaries	6,505
	5200 -Employee Benefits	2,166
6300 - Instructional & Curr Dev Srv Total		8,671
4329 - Plato Academy Total		11,966



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4330 - Union Park Charter		
6100 - Student Support Services	5100 - Salaries	2,703
	5200 -Employee Benefits	894
6100 - Student Support Services Total		3,597
6300 - Instructional & Curr Dev Srv	5100 - Salaries	10,944
	5200 -Employee Benefits	3,584
6300 - Instructional & Curr Dev Srv Total		14,528
4330 - Union Park Charter Total		18,125

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4333 - Innovation Preparatory Academy		
6100 - Student Support Services	5100 - Salaries	2,631
	5200 -Employee Benefits	877
6100 - Student Support Services Total		3,508
4333 - Innovation Preparatory Academy Total		3,508

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
5242 - Girls Pace		
5000 - Instruction	5100 - Salaries	25,312
	5200 -Employee Benefits	7,494
	5300 -Purchased Services	433,500
5000 - Instruction Total		466,306
6100 - Student Support Services	5100 - Salaries	24,757
	5200 -Employee Benefits	9,189
6100 - Student Support Services Total		33,946
6300 - Instructional & Curr Dev Srv	5100 - Salaries	5,842
	5200 -Employee Benefits	1,860
6300 - Instructional & Curr Dev Srv Total		7,702
7300 - School Administration	5100 - Salaries	10,203
	5200 -Employee Benefits	4,415
7300 - School Administration Total		14,618
5242 - Girls Pace Total		522,572

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
5881 - Sheriffs Detention Center		
5000 - Instruction	5100 - Salaries	26,666
	5200 -Employee Benefits	8,819
	5500 -Materials & Supplies	313
5000 - Instruction Total		35,798
6100 - Student Support Services	5100 - Salaries	13,110
	5200 -Employee Benefits	4,623
6100 - Student Support Services Total		17,733
6300 - Instructional & Curr Dev Srv	5100 - Salaries	2,921
	5200 -Employee Benefits	931
6300 - Instructional & Curr Dev Srv Total		3,852
7300 - School Administration	5100 - Salaries	908
	5200 -Employee Benefits	408
7300 - School Administration Total		1,316
5881 - Sheriffs Detention Center Total		58,699

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
6997 - Energy & Marine Center		
5000 - Instruction	5100 - Salaries	14,626
	5200 -Employee Benefits	6,950
	5500 -Materials & Supplies	12,000
	5700 -Other Expenses	6,500
5000 - Instruction Total		40,076
6300 - Instructional & Curr Dev Srv	5100 - Salaries	163,912
	5200 -Employee Benefits	58,382
6300 - Instructional & Curr Dev Srv Total		222,294
6400 - Instructional Staff Training	5100 - Salaries	3,525
	5200 -Employee Benefits	315
6400 - Instructional Staff Training Total		3,840
7300 - School Administration	5300 -Purchased Services	4,283
7300 - School Administration Total		4,283
7800 - Student Transportation Service	5100 - Salaries	14,626
	5200 -Employee Benefits	6,788
7800 - Student Transportation Service Total		21,414
7900 - Operation of Plant	5100 - Salaries	42,678
	5200 -Employee Benefits	15,528
7900 - Operation of Plant Total		58,206
6997 - Energy & Marine Center Total		350,113

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
7004 - Pasco eSchool-Flvs Franchise		
5000 - Instruction	5100 - Salaries	4,015,266
	5200 -Employee Benefits	1,283,185
	5300 -Purchased Services	1,810,500
	5500 -Materials & Supplies	80,927
	5600 -Capital Outlay	3,000
5000 - Instruction Total		7,192,878
6100 - Student Support Services	5100 - Salaries	140,809
	5200 -Employee Benefits	39,716
6100 - Student Support Services Total		180,525
6200 - Instructional Media Services	5100 - Salaries	10,567
	5200 -Employee Benefits	5,548
6200 - Instructional Media Services Total		16,115
6300 - Instructional & Curr Dev Srv	5100 - Salaries	92,174
	5200 -Employee Benefits	16,320
6300 - Instructional & Curr Dev Srv Total		108,494
6400 - Instructional Staff Training	5100 - Salaries	6,000
	5200 -Employee Benefits	534
	5300 -Purchased Services	4,400
6400 - Instructional Staff Training Total		10,934
6500 - Instruction-Related Tech	5100 - Salaries	186,697
	5200 -Employee Benefits	61,686
6500 - Instruction-Related Tech Total		248,383
7300 - School Administration	5100 - Salaries	381,360
	5200 -Employee Benefits	131,148
	5300 -Purchased Services	57,250
	5500 -Materials & Supplies	5,000
	5600 -Capital Outlay	6,000
	5700 -Other Expenses	2,500
7300 - School Administration Total		583,258
7900 - Operation of Plant	5500 -Materials & Supplies	10,000
7900 - Operation of Plant Total		10,000
7004 - Pasco eSchool-Flvs Franchise Total		8,350,587

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
7006 - Pasco Virtual Course Offerings		
5000 - Instruction	5100 - Salaries	1,070,279
	5200 -Employee Benefits	400,228
	5300 -Purchased Services	2,000
5000 - Instruction Total		1,472,507
6100 - Student Support Services	5100 - Salaries	97,229
	5200 -Employee Benefits	29,026
6100 - Student Support Services Total		126,255
6300 - Instructional & Curr Dev Srv	5100 - Salaries	50,000
	5200 -Employee Benefits	8,455
6300 - Instructional & Curr Dev Srv Total		58,455
6500 - Instruction-Related Tech	5100 - Salaries	34,758
	5200 -Employee Benefits	10,425
6500 - Instruction-Related Tech Total		45,183
7300 - School Administration	5100 - Salaries	52,481
	5200 -Employee Benefits	19,881
	5300 -Purchased Services	1,000
7300 - School Administration Total		73,362
7006 - Pasco Virtual Course Offerings Total		1,775,762

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
7023 - Virtual Instruction Program		
5000 - Instruction	5100 - Salaries	538,585
	5200 -Employee Benefits	178,451
	5300 -Purchased Services	25,000
	5500 -Materials & Supplies	23,500
	5600 -Capital Outlay	1,000
5000 - Instruction Total		766,536
6100 - Student Support Services	5100 - Salaries	31,555
	5200 -Employee Benefits	9,811
6100 - Student Support Services Total		41,366
6300 - Instructional & Curr Dev Srv	5100 - Salaries	20,000
	5200 -Employee Benefits	3,382
6300 - Instructional & Curr Dev Srv Total		23,382
6500 - Instruction-Related Tech	5100 - Salaries	34,758
	5200 -Employee Benefits	10,422
6500 - Instruction-Related Tech Total		45,180
7300 - School Administration	5100 - Salaries	88,319
	5200 -Employee Benefits	32,905
	5300 -Purchased Services	5,000
	5600 -Capital Outlay	7,500
7300 - School Administration Total		133,724
7023 - Virtual Instruction Program Total		1,010,188



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
7071 - East Pasco Education Academy		
5000 - Instruction	5100 - Salaries	1,016,689
	5200 -Employee Benefits	384,140
	5500 -Materials & Supplies	4,079
	5600 -Capital Outlay	140
	5700 -Other Expenses	15,150
5000 - Instruction Total		1,420,198
6100 - Student Support Services	5100 - Salaries	106,116
	5200 -Employee Benefits	40,196
	5500 -Materials & Supplies	900
6100 - Student Support Services Total		147,212
6200 - Instructional Media Services	5100 - Salaries	10,140
	5200 -Employee Benefits	5,561
	5500 -Materials & Supplies	1,616
6200 - Instructional Media Services Total		17,317
6300 - Instructional & Curr Dev Srv	5100 - Salaries	115,479
	5200 -Employee Benefits	37,794
6300 - Instructional & Curr Dev Srv Total		153,273
6500 - Instruction-Related Tech	5100 - Salaries	10,140
	5200 -Employee Benefits	5,565
6500 - Instruction-Related Tech Total		15,705
7300 - School Administration	5100 - Salaries	184,477
	5200 -Employee Benefits	78,228
	5300 -Purchased Services	7,139
	5500 -Materials & Supplies	3,500
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	125
7300 - School Administration Total		274,469
7900 - Operation of Plant	5100 - Salaries	102,317
	5200 -Employee Benefits	41,304
	5500 -Materials & Supplies	3,926
7900 - Operation of Plant Total		147,547
7071 - East Pasco Education Academy Total		2,175,721

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
7081 - Juvenile Detention Center		
5000 - Instruction	5100 - Salaries	177,381
	5200 -Employee Benefits	56,484
	5500 -Materials & Supplies	1,875
5000 - Instruction Total		235,740
6100 - Student Support Services	5100 - Salaries	13,110
	5200 -Employee Benefits	4,623
6100 - Student Support Services Total		17,733
6300 - Instructional & Curr Dev Srv	5100 - Salaries	27,103
	5200 -Employee Benefits	8,642
6300 - Instructional & Curr Dev Srv Total		35,745
7300 - School Administration	5100 - Salaries	1,815
	5200 -Employee Benefits	830
7300 - School Administration Total		2,645
7081 - Juvenile Detention Center Total		291,863

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
8031 - Pasco High Adult Ed		
7300 - School Administration	5100 - Salaries	3,987
	5200 -Employee Benefits	1,142
7300 - School Administration Total		5,129
8031 - Pasco High Adult Ed Total		5,129

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
8063 - Wesley Chapel High Adult Ed		
7300 - School Administration	5100 - Salaries	3,987
	5200 -Employee Benefits	1,142
7300 - School Administration Total		5,129
8063 - Wesley Chapel High Adult Ed Total		5,129

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
8081 - James Irvin Adult Ed		
5000 - Instruction	5100 - Salaries	648,067
	5200 -Employee Benefits	231,493
	5300 -Purchased Services	500
	5500 -Materials & Supplies	2,500
	5600 -Capital Outlay	1,014
	5700 -Other Expenses	7,500
5000 - Instruction Total		891,074
6100 - Student Support Services	5100 - Salaries	86,309
	5200 -Employee Benefits	27,063
6100 - Student Support Services Total		113,372
6200 - Instructional Media Services	5500 -Materials & Supplies	2,090
6200 - Instructional Media Services Total		2,090
7300 - School Administration	5100 - Salaries	78,209
	5200 -Employee Benefits	33,095
	5500 -Materials & Supplies	1,700
7300 - School Administration Total		113,004
7900 - Operation of Plant	5500 -Materials & Supplies	2,449
7900 - Operation of Plant Total		2,449
8081 - James Irvin Adult Ed Total		1,121,989

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
8090 - Wiregrass Ranch High Adult Ed		
7300 - School Administration	5100 - Salaries	3,987
	5200 -Employee Benefits	1,142
7300 - School Administration Total		5,129
8090 - Wiregrass Ranch High Adult Ed Total		5,129

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
8113 - Anclote High Adult Ed		
7300 - School Administration	5100 - Salaries	6,249
	5200 -Employee Benefits	2,108
7300 - School Administration Total		8,357
8113 - Anclote High Adult Ed Total		8,357

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
8131 - Zephyrhills High Adult Ed		
7300 - School Administration	5100 - Salaries	3,987
	5200 -Employee Benefits	1,142
7300 - School Administration Total		5,129
8131 - Zephyrhills High Adult Ed Total		5,129



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
8331 - Gulf High Adult Ed		
7300 - School Administration	5100 - Salaries	6,249
	5200 -Employee Benefits	2,119
7300 - School Administration Total		8,368
8331 - Gulf High Adult Ed Total		8,368

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
8471 - River Ridge High Adult Ed		
7300 - School Administration	5100 - Salaries	6,249
	5200 -Employee Benefits	2,119
7300 - School Administration Total		8,368
8471 - River Ridge High Adult Ed Total		8,368

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
8521 - Hudson High Adult Ed		
7300 - School Administration	5100 - Salaries	6,249
	5200 -Employee Benefits	2,119
7300 - School Administration Total		8,368
8521 - Hudson High Adult Ed Total		8,368

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
8801 - Land O' Lakes High Adult Ed		
7300 - School Administration	5100 - Salaries	3,987
	5200 -Employee Benefits	1,142
7300 - School Administration Total		5,129
8801 - Land O' Lakes High Adult Ed Total		5,129

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
8931 - Wendell Krinn Tech Adult Ed		
7300 - School Administration	5100 - Salaries	6,249
	5200 -Employee Benefits	2,119
7300 - School Administration Total		8,368
8931 - Wendell Krinn Tech Adult Ed Total		8,368

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
8991 - Marchman Tech College Adult Ed		
5000 - Instruction	5100 - Salaries	1,318,041
	5200 -Employee Benefits	424,038
	5300 -Purchased Services	780
	5500 -Materials & Supplies	4,810
	5600 -Capital Outlay	510
	5700 -Other Expenses	17,500
5000 - Instruction Total		1,765,679
6100 - Student Support Services	5100 - Salaries	207,781
	5200 -Employee Benefits	65,532
6100 - Student Support Services Total		273,313
6200 - Instructional Media Services	5300 -Purchased Services	800
	5500 -Materials & Supplies	1,716
	5600 -Capital Outlay	1,695
6200 - Instructional Media Services Total		4,211
6500 - Instruction-Related Tech	5100 - Salaries	68,344
	5200 -Employee Benefits	20,615
6500 - Instruction-Related Tech Total		88,959
7300 - School Administration	5100 - Salaries	321,206
	5200 -Employee Benefits	117,462
	5300 -Purchased Services	3,000
	5500 -Materials & Supplies	166
	5600 -Capital Outlay	550
7300 - School Administration Total		442,384
7900 - Operation of Plant	5500 -Materials & Supplies	4,634
	5600 -Capital Outlay	2,000
7900 - Operation of Plant Total		6,634
8991 - Marchman Tech College Adult Ed Total		2,581,180

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9000 - Superintendent		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	144,430
	5200 -Employee Benefits	69,110
6300 - Instructional & Curr Dev Srv Total		213,540
7100 - Board	5300 -Purchased Services	8,500
7100 - Board Total		8,500
7200 - General Administration	5100 - Salaries	168,103
	5200 -Employee Benefits	89,495
	5300 -Purchased Services	5,600
	5500 -Materials & Supplies	3,300
	5700 -Other Expenses	25,802
7200 - General Administration Total		292,300
9000 - Superintendent Total		514,340

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9001 - School Brd Members & Attorneys		
7100 - Board	5100 - Salaries	251,627
	5200 -Employee Benefits	164,294
	5300 -Purchased Services	118,202
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	150
	5700 -Other Expenses	24,348
7100 - Board Total		559,621
9001 - School Brd Members & Attorneys Total		559,621



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9002 - Contracts & Other Expenses		
5000 - Instruction	5500 -Materials & Supplies	102,573
5000 - Instruction Total		102,573
7100 - Board	5200 -Employee Benefits	255,100
	5700 -Other Expenses	17,000
7100 - Board Total		272,100
7200 - General Administration	5300 -Purchased Services	44,500
7200 - General Administration Total		44,500
7900 - Operation of Plant	5300 -Purchased Services	4,474,008
7900 - Operation of Plant Total		4,474,008
7700 - Central Services	5700 -Other Expenses	6,000
7700 - Central Services Total		6,000
9002 - Contracts & Other Expenses Total		4,899,181

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9005 - Communication		
6100 - Student Support Services	5100 - Salaries	20,268
	5200 -Employee Benefits	11,173
6100 - Student Support Services Total		31,441
6200 - Instructional Media Services	5100 - Salaries	91,356
	5200 -Employee Benefits	35,790
6200 - Instructional Media Services Total		127,146
6500 - Instruction-Related Tech	5100 - Salaries	68,256
	5200 -Employee Benefits	20,514
6500 - Instruction-Related Tech Total		88,770
7700 - Central Services	5100 - Salaries	453,268
	5200 -Employee Benefits	156,288
	5300 -Purchased Services	165,803
	5500 -Materials & Supplies	4,500
	5600 -Capital Outlay	4,350
	5700 -Other Expenses	6,804
7700 - Central Services Total		791,013
9005 - Communication Total		1,038,370

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9006 - Pasco Education Foundation		
9100 - Community Services	5100 - Salaries	23,447
	5200 -Employee Benefits	11,801
	5500 -Materials & Supplies	1,000
9100 - Community Services Total		36,248
9006 - Pasco Education Foundation Total		36,248

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9007 - Internal Audit		
7500 - Fiscal Services	5100 - Salaries	288,694
	5200 -Employee Benefits	96,060
	5300 -Purchased Services	3,547
	5500 -Materials & Supplies	400
	5600 -Capital Outlay	750
	5700 -Other Expenses	1,450
7500 - Fiscal Services Total		390,901
9007 - Internal Audit Total		390,901

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9009 - Enterprise Resource Planning		
8200 - Administrative Technology Serv	5100 - Salaries	144,709
	5200 -Employee Benefits	42,716
8200 - Administrative Technology Serv Total		187,425
9009 - Enterprise Resource Planning Total		187,425

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9010 - Asst Supt for Support Services		
7200 - General Administration	5100 - Salaries	144,900
	5200 -Employee Benefits	61,560
	5300 -Purchased Services	4,750
	5500 -Materials & Supplies	500
	5600 -Capital Outlay	500
	5700 -Other Expenses	1,500
7200 - General Administration Total		213,710
9010 - Asst Supt for Support Services Total		213,710

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9011 - Employee Relations		
7700 - Central Services	5100 - Salaries	544,379
	5200 -Employee Benefits	180,366
	5300 -Purchased Services	149,539
	5500 -Materials & Supplies	3,793
	5600 -Capital Outlay	2,573
	5700 -Other Expenses	5,778
7700 - Central Services Total		886,428
9011 - Employee Relations Total		886,428

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9012 - Planning Services		
7400 - Facilities Acquisition & Cons	5100 - Salaries	269,185
	5200 - Employee Benefits	100,036
	5300 - Purchased Services	87,001
	5500 - Materials & Supplies	3,900
	5600 - Capital Outlay	1,300
7400 - Facilities Acquisition & Cons Total		461,422
9012 - Planning Services Total		461,422



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9016 - Employee Benefits & Assist		
7700 - Central Services	5100 - Salaries	78,352
	5200 -Employee Benefits	29,512
7700 - Central Services Total		107,864
9016 - Employee Benefits & Assist Total		107,864

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9019 - Construction Svcs & Code Compl		
7400 - Facilities Acquisition& Cons	5100 - Salaries	1,190,742
	5200 -Employee Benefits	398,846
	5300 -Purchased Services	23,585
	5500 -Materials & Supplies	6,850
	5600 -Capital Outlay	3,100
	5700 -Other Expenses	11,104
7400 - Facilities Acquisition& Cons Total		1,634,227
9019 - Construction Svcs & Code Compl Total		1,634,227

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9020 - Chief Finance Officer		
7500 - Fiscal Services	5100 - Salaries	175,136
	5200 -Employee Benefits	58,381
	5300 -Purchased Services	4,675
	5500 -Materials & Supplies	1,050
	5600 -Capital Outlay	580
	5700 -Other Expenses	1,200
7500 - Fiscal Services Total		241,022
9020 - Chief Finance Officer Total		241,022

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9021 - Finance Services		
5000 - Instruction	5500 -Materials & Supplies	1,514,594
	5600 -Capital Outlay	13,500
5000 - Instruction Total		1,528,094
7500 - Fiscal Services	5100 - Salaries	1,835,878
	5200 -Employee Benefits	675,217
	5300 -Purchased Services	168,350
	5500 -Materials & Supplies	15,500
	5600 -Capital Outlay	500
	5700 -Other Expenses	86,219
7500 - Fiscal Services Total		2,781,664
8200 - Administrative Technology Serv	5300 -Purchased Services	86,240
8200 - Administrative Technology Serv Total		86,240
9021 - Finance Services Total		4,395,998

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9024 - Payroll		
7500 - Fiscal Services	5300 -Purchased Services	1,572
7500 - Fiscal Services Total		1,572
9024 - Payroll Total		1,572

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9027 - Conservation & Recycling Op		
7900 - Operation of Plant	5300 -Purchased Services	3,160,000
	5400 -Energy Serivces	12,130,000
7900 - Operation of Plant Total		15,290,000
9027 - Conservation & Recycling Op Total		15,290,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9031 - Transportation Services		
7800 - Student Transportation Service	5100 - Salaries	932,188
	5200 -Employee Benefits	386,230
	5300 -Purchased Services	902,664
	5400 -Energy Serivces	3,910,000
	5500 -Materials & Supplies	28,350
	5600 -Capital Outlay	1,550
	5700 -Other Expenses	20,483
7800 - Student Transportation Service Total		6,181,465
9031 - Transportation Services Total		6,181,465

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9032 - Transportation-East		
7800 - Student Transportation Service	5100 - Salaries	2,177,585
	5200 -Employee Benefits	1,191,073
	5300 -Purchased Services	16,400
	5400 -Energy Serivces	3,000
	5500 -Materials & Supplies	173,800
7800 - Student Transportation Service Total		3,561,858
7900 - Operation of Plant	5100 - Salaries	27,117
	5200 -Employee Benefits	12,505
	5500 -Materials & Supplies	1,500
7900 - Operation of Plant Total		41,122
9032 - Transportation-East Total		3,602,980



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9033 - Transportation-West		
7800 - Student Transportation Service	5100 - Salaries	3,440,548
	5200 -Employee Benefits	1,859,312
	5300 -Purchased Services	12,030
	5400 -Energy Serivces	4,000
	5500 -Materials & Supplies	358,565
	5700 -Other Expenses	1,121
7800 - Student Transportation Service Total		5,675,576
7900 - Operation of Plant	5100 - Salaries	46,194
	5200 -Employee Benefits	19,697
	5500 -Materials & Supplies	2,250
7900 - Operation of Plant Total		68,141
9033 - Transportation-West Total		5,743,717

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9034 - Transportation-Central		
7800 - Student Transportation Service	5100 - Salaries	3,033,161
	5200 -Employee Benefits	1,701,096
	5300 -Purchased Services	12,400
	5400 -Energy Serivces	4,000
	5500 -Materials & Supplies	292,850
7800 - Student Transportation Service Total		5,043,507
7900 - Operation of Plant	5100 - Salaries	25,110
	5200 -Employee Benefits	11,905
	5500 -Materials & Supplies	2,250
7900 - Operation of Plant Total		39,265
9034 - Transportation-Central Total		5,082,772

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9035 - Transportation-N/W Garage		
7800 - Student Transportation Service	5100 - Salaries	3,038,888
	5200 -Employee Benefits	1,684,724
	5300 -Purchased Services	17,400
	5400 -Energy Serivces	4,000
	5500 -Materials & Supplies	288,400
7800 - Student Transportation Service Total		5,033,412
7900 - Operation of Plant	5100 - Salaries	25,285
	5200 -Employee Benefits	12,146
	5500 -Materials & Supplies	2,000
7900 - Operation of Plant Total		39,431
9035 - Transportation-N/W Garage Total		5,072,843

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9036 - Transportation-CNG Fueling Sta		
7800 - Student Transportation Service	5100 - Salaries	60,704
	5200 -Employee Benefits	19,066
	5300 -Purchased Services	38,000
	5400 -Energy Serivces	200,000
	5500 -Materials & Supplies	15,800
	5700 -Other Expenses	4,000
7800 - Student Transportation Service Total		337,570
9036 - Transportation-CNG Fueling Sta Total		337,570

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9037 - Transportation-South		
7800 - Student Transportation Service	5100 - Salaries	2,275,577
	5200 -Employee Benefits	1,239,827
	5300 -Purchased Services	10,900
	5400 -Energy Serivces	100
	5500 -Materials & Supplies	133,300
	5600 -Capital Outlay	100
7800 - Student Transportation Service Total		3,659,804
7900 - Operation of Plant	5100 - Salaries	26,865
	5200 -Employee Benefits	12,388
	5500 -Materials & Supplies	2,200
7900 - Operation of Plant Total		41,453
9037 - Transportation-South Total		3,701,257

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9038 - Transportation-Southeast		
7800 - Student Transportation Service	5100 - Salaries	2,696,379
	5200 -Employee Benefits	1,498,041
	5300 -Purchased Services	9,900
	5400 -Energy Serivces	3,000
	5500 -Materials & Supplies	197,100
	5600 -Capital Outlay	50
7800 - Student Transportation Service Total		4,404,470
7900 - Operation of Plant	5100 - Salaries	27,657
	5200 -Employee Benefits	12,578
	5500 -Materials & Supplies	2,000
7900 - Operation of Plant Total		42,235
9038 - Transportation-Southeast Total		4,446,705

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9040 - Purchasing Services		
7700 - Central Services	5100 - Salaries	601,297
	5200 -Employee Benefits	227,072
	5300 -Purchased Services	59,100
	5500 -Materials & Supplies	2,300
	5600 -Capital Outlay	1,150
	5700 -Other Expenses	9,850
7700 - Central Services Total		900,769
9040 - Purchasing Services Total		900,769

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9045 - Baycare Behavioral Health		
5000 - Instruction	5300 -Purchased Services	130,179
5000 - Instruction Total		130,179
9045 - Baycare Behavioral Health Total		130,179



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9051 - Distribution Services		
7900 - Operation of Plant	5300 -Purchased Services	25,000
7900 - Operation of Plant Total		25,000
7700 - Central Services	5100 - Salaries	537,510
	5200 -Employee Benefits	226,955
	5300 -Purchased Services	26,751
	5500 -Materials & Supplies	9,000
	5600 -Capital Outlay	7,700
	5700 -Other Expenses	13,350
7700 - Central Services Total		821,266
9051 - Distribution Services Total		846,266

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9052 - Mail Services		
7700 - Central Services	5100 - Salaries	59,802
	5200 -Employee Benefits	19,286
	5300 -Purchased Services	257,925
	5500 -Materials & Supplies	4,050
	5600 -Capital Outlay	1,200
	5700 -Other Expenses	28,021
7700 - Central Services Total		370,284
9052 - Mail Services Total		370,284

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9053 - Plant Operations Admin Complex		
7900 - Operation of Plant	5100 - Salaries	260,899
	5200 -Employee Benefits	129,958
	5300 -Purchased Services	8,775
	5500 -Materials & Supplies	22,500
	5600 -Capital Outlay	1,501
7900 - Operation of Plant Total		423,633
9053 - Plant Operations Admin Complex Total		423,633

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9061 - Maintenance Services		
7900 - Operation of Plant	5100 - Salaries	599,573
	5200 -Employee Benefits	232,440
	5300 -Purchased Services	1,180,800
	5500 -Materials & Supplies	63,900
	5600 -Capital Outlay	700
	5700 -Other Expenses	3,075
7900 - Operation of Plant Total		2,080,488
8100 - Maintenance of Plant	5100 - Salaries	6,076,675
	5200 -Employee Benefits	2,202,841
	5300 -Purchased Services	3,105,327
	5500 -Materials & Supplies	367,375
	5600 -Capital Outlay	10,783
	5700 -Other Expenses	13,534
8100 - Maintenance of Plant Total		11,776,535
7700 - Central Services	5100 - Salaries	98,465
	5200 -Employee Benefits	40,898
	5500 -Materials & Supplies	500
7700 - Central Services Total		139,863
9061 - Maintenance Services Total		13,996,886

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9070 - Deputy Superintendent		
6400 - Instructional Staff Training	5300 -Purchased Services	10,000
6400 - Instructional Staff Training Total		10,000
7200 - General Administration	5100 - Salaries	169,688
	5200 -Employee Benefits	39,608
	5300 -Purchased Services	37,331
	5500 -Materials & Supplies	2,505
	5600 -Capital Outlay	680
	5700 -Other Expenses	415
7200 - General Administration Total		250,227
9070 - Deputy Superintendent Total		260,227

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9071 - Safety and Security Officer		
6100 - Student Support Services	5100 - Salaries	232,214
	5200 -Employee Benefits	92,223
	5300 -Purchased Services	2,740,675
	5500 -Materials & Supplies	44,000
	5700 -Other Expenses	2,500
6100 - Student Support Services Total		3,111,612
6400 - Instructional Staff Training	5200 -Employee Benefits	1,862
	5300 -Purchased Services	40,000
	5700 -Other Expenses	68,800
6400 - Instructional Staff Training Total		110,662
7900 - Operation of Plant	5100 - Salaries	168,540
	5200 -Employee Benefits	36,539
	5300 -Purchased Services	3,500
	5500 -Materials & Supplies	2,500
7900 - Operation of Plant Total		211,079
9071 - Safety and Security Officer Total		3,433,353

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9312 - Human Resources		
5000 - Instruction	5300 -Purchased Services	32,450
5000 - Instruction Total		32,450
7700 - Central Services	5100 - Salaries	1,722,769
	5200 -Employee Benefits	595,445
	5300 -Purchased Services	90,962
	5500 -Materials & Supplies	147,750
	5600 -Capital Outlay	8,000
	5700 -Other Expenses	212,467
7700 - Central Services Total		2,777,393
9312 - Human Resources Total		2,809,843

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9313 - HR On Assignment		
7700 - Central Services	5100 - Salaries	148,557
	5200 -Employee Benefits	50,606
7700 - Central Services Total		199,163
9313 - HR On Assignment Total		199,163



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9410 - Asst Supt for Administration		
5000 - Instruction	5100 - Salaries	2,621,260
	5200 -Employee Benefits	518,535
5000 - Instruction Total		3,139,795
7200 - General Administration	5100 - Salaries	147,397
	5200 -Employee Benefits	63,059
	5300 -Purchased Services	26,750
	5500 -Materials & Supplies	900
	5600 -Capital Outlay	600
	5700 -Other Expenses	400
7200 - General Administration Total		239,106
9410 - Asst Supt for Administration Total		3,378,901

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9420 - Information Services		
7300 - School Administration	5300 -Purchased Services	47,725
7300 - School Administration Total		47,725
8200 - Administrative Technology Serv	5100 - Salaries	1,833,030
	5200 -Employee Benefits	608,714
	5300 -Purchased Services	1,108,735
	5500 -Materials & Supplies	10,135
	5600 -Capital Outlay	6,125
	5700 -Other Expenses	22,679
8200 - Administrative Technology Serv Total		3,589,418
9420 - Information Services Total		3,637,143

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9421 - Telecommunications		
7900 - Operation of Plant	5300 -Purchased Services	1,150,000
7900 - Operation of Plant Total		1,150,000
8100 - Maintenance of Plant	5100 - Salaries	29,909
	5200 -Employee Benefits	12,988
	5300 -Purchased Services	723,540
	5500 -Materials & Supplies	10,100
	5600 -Capital Outlay	4,000
8100 - Maintenance of Plant Total		780,537
8200 - Administrative Technology Serv	5100 - Salaries	1,358,126
	5200 -Employee Benefits	478,078
8200 - Administrative Technology Serv Total		1,836,204
9421 - Telecommunications Total		3,766,741

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9422 - Technology Services		
8200 - Administrative Technology Serv	5100 - Salaries	3,051,326
	5200 -Employee Benefits	1,123,528
	5300 -Purchased Services	992,000
	5500 -Materials & Supplies	13,900
	5600 -Capital Outlay	9,000
	5700 -Other Expenses	2,000
8200 - Administrative Technology Serv Total		5,191,754
9422 - Technology Services Total		5,191,754

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9423 - Records Management		
8100 - Maintenance of Plant	5100 - Salaries	148,200
	5200 -Employee Benefits	57,660
8100 - Maintenance of Plant Total		205,860
7700 - Central Services	5300 -Purchased Services	21,060
	5500 -Materials & Supplies	530
	5600 -Capital Outlay	700
7700 - Central Services Total		22,290
9423 - Records Management Total		228,150

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9500 - Asst Supt Student Achievement		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	108,758
	5200 -Employee Benefits	48,118
	5300 -Purchased Services	2,500
	5500 -Materials & Supplies	600
	5700 -Other Expenses	200
6300 - Instructional & Curr Dev Srv Total		160,176
7200 - General Administration	5100 - Salaries	49,349
	5200 -Employee Benefits	16,870
7200 - General Administration Total		66,219
9500 - Asst Supt Student Achievement Total		226,395

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9501 - Asst Superintendent High		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	142,592
	5200 -Employee Benefits	61,026
	5300 -Purchased Services	4,500
	5500 -Materials & Supplies	2,000
	5700 -Other Expenses	200
6300 - Instructional & Curr Dev Srv Total		210,318
9501 - Asst Superintendent High Total		210,318

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9503 - Asst Superintendent Middle		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	137,495
	5200 -Employee Benefits	59,097
	5300 -Purchased Services	4,500
	5500 -Materials & Supplies	2,000
	5700 -Other Expenses	200
6300 - Instructional & Curr Dev Srv Total		203,292
9503 - Asst Superintendent Middle Total		203,292



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9504 - Asst Superintendent Elementar		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	268,853
	5200 -Employee Benefits	102,037
	5300 -Purchased Services	9,400
	5500 -Materials & Supplies	4,000
	5700 -Other Expenses	750
6300 - Instructional & Curr Dev Srv Total		385,040
9504 - Asst Superintendent Elementar Total		385,040

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9505 - Asst Supt Career & Innovative		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	103,360
	5200 -Employee Benefits	27,521
	5300 -Purchased Services	5,260
	5500 -Materials & Supplies	570
	5600 -Capital Outlay	620
	5700 -Other Expenses	250
6300 - Instructional & Curr Dev Srv Total		137,581
7200 - General Administration	5100 - Salaries	44,948
	5200 -Employee Benefits	15,988
7200 - General Administration Total		60,936
9505 - Asst Supt Career & Innovative Total		198,517

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9520 - Office For Leading & Learning		
5000 - Instruction	5100 - Salaries	307,656
	5200 -Employee Benefits	77,928
	5300 -Purchased Services	1,206,316
	5500 -Materials & Supplies	6,223,614
	5700 -Other Expenses	1,236,480
5000 - Instruction Total		9,051,994
6100 - Student Support Services	5300 -Purchased Services	304,300
6100 - Student Support Services Total		304,300
6200 - Instructional Media Services	5100 - Salaries	9,158
	5200 -Employee Benefits	5,393
	5300 -Purchased Services	364,925
6200 - Instructional Media Services Total		379,476
6300 - Instructional & Curr Dev Srv	5100 - Salaries	2,225,495
	5200 -Employee Benefits	704,519
	5300 -Purchased Services	77,973
	5500 -Materials & Supplies	102,534
	5600 -Capital Outlay	5,000
	5700 -Other Expenses	41,625
6300 - Instructional & Curr Dev Srv Total		3,157,146
6400 - Instructional Staff Training	5100 - Salaries	1,522,289
	5200 -Employee Benefits	389,624
	5300 -Purchased Services	165,050
	5500 -Materials & Supplies	13,686
6400 - Instructional Staff Training Total		2,090,649
6500 - Instruction-Related Tech	5100 - Salaries	58,158
	5200 -Employee Benefits	22,236
6500 - Instruction-Related Tech Total		80,394
7300 - School Administration	5100 - Salaries	49,245
	5200 -Employee Benefits	16,849
7300 - School Administration Total		66,094
7800 - Student Transportation Service	5300 -Purchased Services	63,000
7800 - Student Transportation Service Total		63,000
8200 - Administrative Technology Serv	5300 -Purchased Services	14,000
8200 - Administrative Technology Serv Total		14,000
9100 - Community Services	5300 -Purchased Services	5,000
9100 - Community Services Total		5,000
7700 - Central Services	5100 - Salaries	56,329
	5200 -Employee Benefits	18,194
7700 - Central Services Total		74,523
9520 - Office For Leading & Learning Total		15,286,576

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9526 - CFA at WCHS		
9100 - Community Services	5100 - Salaries	25,194
	5200 -Employee Benefits	15,430
	5300 -Purchased Services	118,570
	5500 -Materials & Supplies	6,700
	5600 -Capital Outlay	13,640
	5700 -Other Expenses	75,714
9100 - Community Services Total		255,248
7700 - Central Services	5100 - Salaries	67,541
	5200 -Employee Benefits	20,364
7700 - Central Services Total		87,905
9526 - CFA at WCHS Total		343,153

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9527 - CFA at RRHS		
9100 - Community Services	5100 - Salaries	32,337
	5200 -Employee Benefits	17,757
	5300 -Purchased Services	126,481
	5500 -Materials & Supplies	14,574
	5600 -Capital Outlay	9,398
	5700 -Other Expenses	143,292
9100 - Community Services Total		343,839
7700 - Central Services	5100 - Salaries	70,355
	5200 -Employee Benefits	21,053
7700 - Central Services Total		91,408
9527 - CFA at RRHS Total		435,247

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9550 - Office For Student Support		
5000 - Instruction	5100 - Salaries	4,319,900
	5200 -Employee Benefits	1,504,540
	5300 -Purchased Services	920,971
	5500 -Materials & Supplies	98,907
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	33,089
5000 - Instruction Total		6,881,407
6100 - Student Support Services	5100 - Salaries	4,250,073
	5200 -Employee Benefits	1,131,177
	5300 -Purchased Services	868,559
	5500 -Materials & Supplies	89,391
	5600 -Capital Outlay	20,880
	5700 -Other Expenses	1,000
6100 - Student Support Services Total		6,361,080
6300 - Instructional & Curr Dev Srv	5100 - Salaries	1,423,035
	5200 -Employee Benefits	486,136
	5300 -Purchased Services	176,224
	5500 -Materials & Supplies	6,722
6300 - Instructional & Curr Dev Srv Total		2,092,117
6400 - Instructional Staff Training	5100 - Salaries	273,373
	5200 -Employee Benefits	85,808
	5300 -Purchased Services	19,948
	5500 -Materials & Supplies	16,603
	5700 -Other Expenses	3,000
6400 - Instructional Staff Training Total		398,732
7900 - Operation of Plant	5300 -Purchased Services	83,664
7900 - Operation of Plant Total		83,664
9100 - Community Services	5300 -Purchased Services	828
9100 - Community Services Total		828
7700 - Central Services	5100 - Salaries	7,500
	5200 -Employee Benefits	1,434
7700 - Central Services Total		8,934
9550 - Office For Student Support Total		15,826,762

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9570 - Career and Technical Education		
5000 - Instruction	5300 -Purchased Services	70,556
	5500 -Materials & Supplies	109,077
	5600 -Capital Outlay	9,450
	5700 -Other Expenses	1,000
5000 - Instruction Total		190,083
6100 - Student Support Services	5500 -Materials & Supplies	46,212
6100 - Student Support Services Total		46,212
6300 - Instructional & Curr Dev Srv	5100 - Salaries	365,758
	5200 -Employee Benefits	132,701
	5300 -Purchased Services	10,511
	5500 -Materials & Supplies	3,940
	5700 -Other Expenses	1,500
6300 - Instructional & Curr Dev Srv Total		514,410
7800 - Student Transportation Service	5300 -Purchased Services	4,875
7800 - Student Transportation Service Total		4,875
9570 - Career and Technical Education Total		755,580

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9580 - Accountability Research & Mea		
5000 - Instruction	5200 -Employee Benefits	1,670
	5300 -Purchased Services	121,000
	5500 -Materials & Supplies	124,300
	5700 -Other Expenses	1,000
5000 - Instruction Total		247,970
6300 - Instructional & Curr Dev Srv	5100 - Salaries	120,000
	5200 -Employee Benefits	17,306
	5300 -Purchased Services	120,000
	5500 -Materials & Supplies	10,500
	5700 -Other Expenses	18,000
6300 - Instructional & Curr Dev Srv Total		285,806
6400 - Instructional Staff Training	5100 - Salaries	6,810
	5300 -Purchased Services	90,000
	5500 -Materials & Supplies	1,000
6400 - Instructional Staff Training Total		97,810
7700 - Central Services	5100 - Salaries	581,532
	5200 -Employee Benefits	200,911
	5300 -Purchased Services	364,230
	5500 -Materials & Supplies	33,250
	5600 -Capital Outlay	500
	5700 -Other Expenses	118,604
7700 - Central Services Total		1,299,027
9580 - Accountability Research & Mea Total		1,930,613



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9999 - Reserves		
9999 - Ending Fund Balance	9900 -Budget Fund Balance	77,883,688
9999 - Ending Fund Balance Total		77,883,688
9999 - Reserves Total		77,883,688

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
1300 - Charter Schools		
Appropriations		
4301 - Dayspring-Charter		
5000 - Instruction	5300 -Purchased Services	5,865,462
5000 - Instruction Total		5,865,462
7400 - Facilities Acquistion& Cons	5300 -Purchased Services	445,172
7400 - Facilities Acquistion& Cons Total		445,172
7800 - Student Transportation Service	5300 -Purchased Services	43,912
7800 - Student Transportation Service Total		43,912
4301 - Dayspring-Charter Total		6,354,546

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
5000 - Instruction	5300 -Purchased Services	4,311,247
5000 - Instruction Total		4,311,247
7400 - Facilities Acquisition& Cons Total		317,185
4302 - Academy At The Farm-Charter Total		4,628,432

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
5000 - Instruction	5300 -Purchased Services	2,228,337
5000 - Instruction Total		2,228,337
7400 - Facilities Acquistion& Cons	5300 -Purchased Services	187,187
7400 - Facilities Acquistion& Cons Total		187,187
4307 - Countryside Montessori Academy Total		2,415,524

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4321 - Athenian Academy		
5000 - Instruction	5300 -Purchased Services	2,547,509
5000 - Instruction Total		2,547,509
7400 - Facilities Acquistion& Cons	5300 -Purchased Services	245,173
7400 - Facilities Acquistion& Cons Total		245,173
7800 - Student Transportation Service	5300 -Purchased Services	47,766
7800 - Student Transportation Service Total		47,766
4321 - Athenian Academy Total		2,840,448

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4323 - Imagine-Charter		
5000 - Instruction	5300 -Purchased Services	5,829,770
5000 - Instruction Total		5,829,770
7400 - Facilities Acquistion& Cons	5300 -Purchased Services	450,114
7400 - Facilities Acquistion& Cons Total		450,114
7800 - Student Transportation Service	5300 -Purchased Services	143,717
7800 - Student Transportation Service Total		143,717
4323 - Imagine-Charter Total		6,423,601

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4326 - Classical Preparatory School		
5000 - Instruction	5300 -Purchased Services	7,525,507
5000 - Instruction Total		7,525,507
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	512,208
7400 - Facilities Acquisition& Cons Total		512,208
4326 - Classical Preparatory School Total		8,037,715

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
5000 - Instruction	5300 -Purchased Services	1,719,001
5000 - Instruction Total		1,719,001
7400 - Facilities Acquistion& Cons	5300 -Purchased Services	135,538
7400 - Facilities Acquistion& Cons Total		135,538
4327 - Learning Lodge Academy Total		1,854,539



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4328 - Pepin Academies of Pasco Cnty		
5000 - Instruction	5300 -Purchased Services	4,092,478
5000 - Instruction Total		4,092,478
7400 - Facilities Acquistion& Cons	5300 -Purchased Services	214,866
7400 - Facilities Acquistion& Cons Total		214,866
4328 - Pepin Academies of Pasco Cnty Total		4,307,344

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4329 - Plato Academy		
5000 - Instruction	5300 -Purchased Services	2,713,012
5000 - Instruction Total		2,713,012
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	175,989
7400 - Facilities Acquisition& Cons Total		175,989
4329 - Plato Academy Total		2,889,001

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4330 - Union Park Charter		
5000 - Instruction	5300 -Purchased Services	4,546,737
5000 - Instruction Total		4,546,737
7400 - Facilities Acquistion& Cons	5300 -Purchased Services	327,358
7400 - Facilities Acquistion& Cons Total		327,358
4330 - Union Park Charter Total		4,874,095

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4332 - Pinecrest Academy		
5000 - Instruction	5300 -Purchased Services	5,750,247
5000 - Instruction Total		5,750,247
4332 - Pinecrest Academy Total		5,750,247

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4333 - Innovation Preparatory Academy		
5000 - Instruction	5300 -Purchased Services	4,658,144
5000 - Instruction Total		4,658,144
4333 - Innovation Preparatory Academy Total		4,658,144

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
4334 - Dayspring Academy Jazz Campus		
5000 - Instruction	5300 -Purchased Services	1,067,735
5000 - Instruction Total		1,067,735
7800 - Student Transportation Service	5300 -Purchased Services	11,941
7800 - Student Transportation Service Total		11,941
4334 - Dayspring Academy Jazz Campus Total		1,079,676

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9021 - Finance Services		
7200 - General Administration	5700 -Other Expenses	526,369
7200 - General Administration Total		526,369
7500 - Fiscal Services	5100 - Salaries	25,000
	5200 -Employee Benefits	8,462
7500 - Fiscal Services Total		33,462
9021 - Finance Services Total		559,831

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9520 - Office For Leading & Learning		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	22,447
	5200 -Employee Benefits	11,582
6300 - Instructional & Curr Dev Srv Total		34,029
9520 - Office For Leading & Learning Total		34,029



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9550 - Office For Student Support		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	166,335
	5200 -Employee Benefits	54,167
6300 - Instructional & Curr Dev Srv Total		220,502
7100 - Board	5300 -Purchased Services	11,700
	5500 -Materials & Supplies	1,985
	5600 -Capital Outlay	260
	5700 -Other Expenses	925
7100 - Board Total		14,870
9550 - Office For Student Support Total		235,372

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
<hr/>		
1400 - Voluntary PreK		
Appropriations		
9021 - Finance Services		
7500 - Fiscal Services	5100 - Salaries	17,094
	5200 -Employee Benefits	5,808
7500 - Fiscal Services Total		22,902
9021 - Finance Services Total		22,902

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9590 - Early Childhood Programs		
5000 - Instruction	5100 - Salaries	852,764
	5200 -Employee Benefits	343,606
	5300 -Purchased Services	750
	5500 -Materials & Supplies	4,000
	5700 -Other Expenses	1,875
5000 - Instruction Total		1,202,995
6300 - Instructional & Curr Dev Srv	5100 - Salaries	143,301
	5200 -Employee Benefits	43,337
6300 - Instructional & Curr Dev Srv Total		186,638
7900 - Operation of Plant	5500 -Materials & Supplies	3,000
7900 - Operation of Plant Total		3,000
9590 - Early Childhood Programs Total		1,392,633

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Function	Object	Budget Amount
9999 - Reserves		
9999 - Ending Fund Balance	9900 -Budget Fund Balance	312,885
9999 - Ending Fund Balance Total		312,885
9999 - Reserves Total		312,885

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## PART II

# DEBT SERVICE FUNDS

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

	2020-2021 BUDGET	2021-2022 BUDGET
<b>ESTIMATED REVENUE:</b>		
Federal	500,000	500,000
State	1,259,577	1,259,577
Local	270,163	10,685
 Incoming Transfers	 67,461,119	 63,658,543
Unappropriated Fund Balance	<u>38,702,398</u>	<u>12,337,459</u>
 TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE	 <u><u>108,193,257</u></u>	 <u><u>77,766,264</u></u>
 <b>APPROPRIATIONS:</b>		
 Payment on Bonds and Loans	 46,278,512	 46,514,440
Interest	20,137,553	18,858,306
Dues and Fees	1,612,819	105,000
 Unappropriated Fund Balance	 <u>40,164,373</u>	 <u>12,288,518</u>
 TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	 <u><u>108,193,257</u></u>	 <u><u>77,766,264</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>2100 - SBE COBI Bonds</b>		
Revenue		
0000 - Pasco County School District		1,155,102
00000 - General	4322 - CO & DS Withheld/SBE/COBIBonds	1,037,477
00000 - General Total		1,037,477
99999 - Fund Balance	4996 - Restricted Fund Balance	117,625
99999 - Fund Balance Total		117,625
Revenue Total		1,155,102
Appropriations		
9020 - Chief Finance Officer		923,520
00000 - General	5710 - Redemption Of Principal	723,000
	5720 - Interest	199,520
	5730 - Dues & Fees	1,000
00000 - General Total		923,520
9999 - Reserves		231,582
99999 - Fund Balance	9999 - Unassigned Fund Balance	231,582
99999 - Fund Balance Total		231,582
Appropriations Total		1,155,102

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>2211 - CIRB 2020</b>		
Revenue		
0000 - Pasco County School District		222,100
00000 - General	4341 - Racing Commission Funds	222,100
00000 - General Total		222,100
Revenue Total		222,100
Appropriations		
9020 - Chief Finance Officer		201,025
00000 - General	5710 - Redemption Of Principal	55,000
	5720 - Interest	145,025
	5730 - Dues & Fees	1,000
00000 - General Total		201,025
9999 - Reserves		21,075
99999 - Fund Balance	9996 - Restricted Fund Balance	21,075
99999 - Fund Balance Total		21,075
Appropriations Total		222,100

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>2919 - QSCB 2009</b>		
Revenue		
0000 - Pasco County School District		8,143,615
00000 - General	4431 - Interest On Investments	7,190
	4630 - Transfers From Capital Project	946,575
00000 - General Total		953,765
99999 - Fund Balance	4996 - Restricted Fund Balance	7,189,850
99999 - Fund Balance Total		7,189,850
Revenue Total		8,143,615
Appropriations		
9020 - Chief Finance Officer		276,400
00000 - General	5720 - Interest	268,400
	5730 - Dues & Fees	8,000
00000 - General Total		276,400
9999 - Reserves		7,867,215
99999 - Fund Balance	9999 - Unassigned Fund Balance	7,867,215
99999 - Fund Balance Total		7,867,215
Appropriations Total		8,143,615

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
2920 - COPS 2013A		
Revenue		
0000 - Pasco County School District		4,024,945
00000 - General	4431 - Interest On Investments	16
	4630 - Transfers From Capital Project	4,009,250
00000 - General Total		4,009,266
99999 - Fund Balance	4996 - Restricted Fund Balance	15,679
99999 - Fund Balance Total		15,679
Revenue Total		4,024,945
Appropriations		
9020 - Chief Finance Officer		4,009,250
00000 - General	5710 - Redemption Of Principal	2,855,000
	5720 - Interest	1,149,250
	5730 - Dues & Fees	5,000
00000 - General Total		4,009,250
9999 - Reserves		15,695
99999 - Fund Balance	9999 - Unassigned Fund Balance	15,695
99999 - Fund Balance Total		15,695
Appropriations Total		4,024,945

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
2921 - Sales Tax Bonds 2013		
Revenue		
0000 - Pasco County School District		12,200,458
00000 - General	4431 - Interest On Investments	48
	4630 - Transfers From Capital Project	12,152,625
00000 - General Total		12,152,673
99999 - Fund Balance	4996 - Restricted Fund Balance	47,785
99999 - Fund Balance Total		47,785
Revenue Total		12,200,458
Appropriations		
9020 - Chief Finance Officer		12,152,625
00000 - General	5710 - Redemption Of Principal	10,215,000
	5720 - Interest	1,932,625
	5730 - Dues & Fees	5,000
00000 - General Total		12,152,625
9999 - Reserves		47,833
99999 - Fund Balance	9999 - Unassigned Fund Balance	47,833
99999 - Fund Balance Total		47,833
Appropriations Total		12,200,458

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
2922 - QSCB 2014		
Revenue		
0000 - Pasco County School District		4,100,226
00000 - General	4199 - Miscellaneous Federal Direct	500,000
	4431 - Interest On Investments	3,156
	4630 - Transfers From Capital Project	440,693
00000 - General Total		943,849
99999 - Fund Balance	4996 - Restricted Fund Balance	3,156,377
99999 - Fund Balance Total		3,156,377
Revenue Total		4,100,226
Appropriations		
9020 - Chief Finance Officer		687,750
00000 - General	5720 - Interest	682,750
	5730 - Dues & Fees	5,000
00000 - General Total		687,750
9999 - Reserves		3,412,476
99999 - Fund Balance	9999 - Unassigned Fund Balance	3,412,476
99999 - Fund Balance Total		3,412,476
Appropriations Total		4,100,226

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>2923 - COPS 2015</b>		
Revenue		
0000 - Pasco County School District		5,651,504
00000 - General	4431 - Interest On Investments	3
	4630 - Transfers From Capital Project	5,648,500
00000 - General Total		5,648,503
99999 - Fund Balance	4996 - Restricted Fund Balance	3,001
99999 - Fund Balance Total		3,001
Revenue Total		5,651,504
Appropriations		
9020 - Chief Finance Officer		5,648,500
00000 - General	5710 - Redemption Of Principal	4,080,000
	5720 - Interest	1,563,500
	5730 - Dues & Fees	5,000
00000 - General Total		5,648,500
9999 - Reserves		3,004
99999 - Fund Balance	9999 - Unassigned Fund Balance	3,004
99999 - Fund Balance Total		3,004
Appropriations Total		5,651,504

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>2925 - COPS 2014B</b>		
Revenue		
0000 - Pasco County School District		7,354,455
00000 - General	4431 - Interest On Investments	8
	4630 - Transfers From Capital Project	7,346,490
00000 - General Total		7,346,498
99999 - Fund Balance	4996 - Restricted Fund Balance	7,957
99999 - Fund Balance Total		7,957
Revenue Total		7,354,455
Appropriations		
9020 - Chief Finance Officer		7,346,490
00000 - General	5710 - Redemption Of Principal	6,369,083
	5720 - Interest	972,407
	5730 - Dues & Fees	5,000
00000 - General Total		7,346,490
9999 - Reserves		7,965
99999 - Fund Balance	9999 - Unassigned Fund Balance	7,965
99999 - Fund Balance Total		7,965
Appropriations Total		7,354,455



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
2926 - Sales Tax Bonds 2016		
Revenue		
0000 - Pasco County School District		3,786,796
00000 - General	4431 - Interest On Investments	8
	4630 - Transfers From Capital Project	3,778,626
00000 - General Total		3,778,634
99999 - Fund Balance	4996 - Restricted Fund Balance	8,162
99999 - Fund Balance Total		8,162
Revenue Total		3,786,796
Appropriations		
9020 - Chief Finance Officer		3,778,626
00000 - General	5710 - Redemption Of Principal	3,520,000
	5720 - Interest	253,626
	5730 - Dues & Fees	5,000
00000 - General Total		3,778,626
9999 - Reserves		8,170
99999 - Fund Balance	9996 - Restricted Fund Balance	8,170
99999 - Fund Balance Total		8,170
Appropriations Total		3,786,796

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
2927 - COPS 2016A		
Revenue		
0000 - Pasco County School District		1,826,123
00000 - General	4431 - Interest On Investments	3
	4630 - Transfers From Capital Project	1,823,375
00000 - General Total		1,823,378
99999 - Fund Balance	4996 - Restricted Fund Balance	2,745
99999 - Fund Balance Total		2,745
Revenue Total		1,826,123
Appropriations		
9020 - Chief Finance Officer		1,823,375
00000 - General	5710 - Redemption Of Principal	685,000
	5720 - Interest	1,133,375
	5730 - Dues & Fees	5,000
00000 - General Total		1,823,375
9999 - Reserves		2,748
99999 - Fund Balance	9996 - Restricted Fund Balance	2,748
99999 - Fund Balance Total		2,748
Appropriations Total		1,826,123

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>2928 - Sales Tax Bonds 2018</b>		
Revenue		
0000 - Pasco County School District		5,412,712
00000 - General	4431 - Interest On Investments	4
	4630 - Transfers From Capital Project	5,408,720
00000 - General Total		5,408,724
99999 - Fund Balance	4996 - Restricted Fund Balance	3,988
99999 - Fund Balance Total		3,988
Revenue Total		5,412,712
Appropriations		
9020 - Chief Finance Officer		5,408,720
00000 - General	5710 - Redemption Of Principal	4,900,000
	5720 - Interest	503,720
	5730 - Dues & Fees	5,000
00000 - General Total		5,408,720
9999 - Reserves		3,992
99999 - Fund Balance	9997 - Assigned Fund Balance	3,992
99999 - Fund Balance Total		3,992
Appropriations Total		5,412,712

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
2929 - COPS 2018A		
Revenue		
0000 - Pasco County School District		4,826,976
00000 - General	4431 - Interest On Investments	23
	4630 - Transfers From Capital Project	4,804,150
00000 - General Total		4,804,173
99999 - Fund Balance	4996 - Restricted Fund Balance	22,803
99999 - Fund Balance Total		22,803
Revenue Total		4,826,976
Appropriations		
9020 - Chief Finance Officer		4,804,150
00000 - General	5710 - Redemption Of Principal	1,605,000
	5720 - Interest	3,194,150
	5730 - Dues & Fees	5,000
00000 - General Total		4,804,150
9999 - Reserves		22,826
99999 - Fund Balance	9996 - Restricted Fund Balance	22,826
99999 - Fund Balance Total		22,826
Appropriations Total		4,826,976

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>2930 - COPS 2020A</b>		
Revenue		
0000 - Pasco County School District		598,451
00000 - General	4431 - Interest On Investments	42
	4630 - Transfers From Capital Project	556,620
00000 - General Total		556,662
99999 - Fund Balance	4996 - Restricted Fund Balance	41,789
99999 - Fund Balance Total		41,789
Revenue Total		598,451
Appropriations		
9020 - Chief Finance Officer		556,620
00000 - General	5710 - Redemption Of Principal	10,000
	5720 - Interest	541,620
	5730 - Dues & Fees	5,000
00000 - General Total		556,620
9999 - Reserves		41,831
99999 - Fund Balance	9996 - Restricted Fund Balance	41,831
99999 - Fund Balance Total		41,831
Appropriations Total		598,451

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>2932 - COPS 2020C</b>		
Revenue		
0000 - Pasco County School District		2,931,431
00000 - General	4431 - Interest On Investments	118
	4630 - Transfers From Capital Project	2,813,250
00000 - General Total		2,813,368
99999 - Fund Balance	4996 - Restricted Fund Balance	118,063
99999 - Fund Balance Total		118,063
Revenue Total		2,931,431
Appropriations		
9020 - Chief Finance Officer		2,813,250
00000 - General	5720 - Interest	2,808,250
	5730 - Dues & Fees	5,000
00000 - General Total		2,813,250
9999 - Reserves		118,181
99999 - Fund Balance	9996 - Restricted Fund Balance	118,181
99999 - Fund Balance Total		118,181
Appropriations Total		2,931,431

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>2933 - COPS 2020D</b>		
Revenue		
0000 - Pasco County School District		1,503,003
00000 - General	4431 - Interest On Investments	66
	4630 - Transfers From Capital Project	1,437,375
00000 - General Total		1,437,441
99999 - Fund Balance	4996 - Restricted Fund Balance	65,562
99999 - Fund Balance Total		65,562
Revenue Total		1,503,003
Appropriations		
9020 - Chief Finance Officer		1,437,375
00000 - General	5710 - Redemption Of Principal	475,000
	5720 - Interest	95,375
	5730 - Dues & Fees	5,000
00000 - General Total		1,437,375
9999 - Reserves		65,628
99999 - Fund Balance	9996 - Restricted Fund Balance	65,628
99999 - Fund Balance Total		65,628
Appropriations Total		1,503,003

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
2934 - COPS 2021A		
Revenue		
0000 - Pasco County School District		2,027,300
00000 - General	4630 - Transfers From Capital Project	2,027,300
00000 - General Total		2,027,300
Revenue Total		2,027,300
Appropriations		
9020 - Chief Finance Officer		2,027,300
00000 - General	5720 - Interest	2,022,300
	5730 - Dues & Fees	5,000
00000 - General Total		2,027,300
Appropriations Total		2,027,300



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
2951 - Lease-Purchase Vehicles 15-16		
Revenue		
0000 - Pasco County School District		690,267
00000 - General	4630 - Transfers From Capital Project	690,267
00000 - General Total		690,267
Revenue Total		690,267
Appropriations		
9020 - Chief Finance Officer		690,267
00000 - General	5710 - Redemption Of Principal	673,722
	5720 - Interest	15,545
	5730 - Dues & Fees	1,000
00000 - General Total		690,267
Appropriations Total		690,267

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
2953 - Lease-Purchase Vehicle 16-17		
Revenue		
0000 - Pasco County School District		705,007
00000 - General	4630 - Transfers From Capital Project	705,007
00000 - General Total		705,007
Revenue Total		705,007
Appropriations		
9020 - Chief Finance Officer		705,007
00000 - General	5710 - Redemption Of Principal	668,916
	5720 - Interest	35,091
	5730 - Dues & Fees	1,000
00000 - General Total		705,007
Appropriations Total		705,007

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>2954 - Lease-Purchase Computers 17-18</b>		
Revenue		
0000 - Pasco County School District		193,510
00000 - General	4630 - Transfers From Capital Project	193,510
00000 - General Total		193,510
Revenue Total		193,510
Appropriations		
9020 - Chief Finance Officer		193,510
00000 - General	5710 - Redemption Of Principal	187,540
	5720 - Interest	4,970
	5730 - Dues & Fees	1,000
00000 - General Total		193,510
Appropriations Total		193,510

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
2955 - Lease-Purchase Vehicle 17-18		
Revenue		
0000 - Pasco County School District		689,894
00000 - General	4630 - Transfers From Capital Project	689,894
00000 - General Total		689,894
Revenue Total		689,894
Appropriations		
9020 - Chief Finance Officer		689,894
00000 - General	5710 - Redemption Of Principal	644,271
	5720 - Interest	44,623
	5730 - Dues & Fees	1,000
00000 - General Total		689,894
Appropriations Total		689,894

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>2956 - Lease-Purchase Computers 18-19</b>		
Revenue		
0000 - Pasco County School District		1,759,943
00000 - General	4630 - Transfers From Capital Project	1,373,492
00000 - General Total		1,373,492
99999 - Fund Balance	4996 - Restricted Fund Balance	386,451
99999 - Fund Balance Total		386,451
Revenue Total		1,759,943
Appropriations		
9020 - Chief Finance Officer		1,759,943
00000 - General	5710 - Redemption Of Principal	1,702,848
	5720 - Interest	56,095
	5730 - Dues & Fees	1,000
00000 - General Total		1,759,943
Appropriations Total		1,759,943

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
2957 - Lease-Purchase Vehicle 18-19		
Revenue		
0000 - Pasco County School District		793,168
00000 - General	4630 - Transfers From Capital Project	793,168
00000 - General Total		793,168
Revenue Total		793,168
Appropriations		
9020 - Chief Finance Officer		793,168
00000 - General	5710 - Redemption Of Principal	673,376
	5720 - Interest	118,792
	5730 - Dues & Fees	1,000
00000 - General Total		793,168
Appropriations Total		793,168

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>2958 - Lease-Purchase Computer 19-20</b>		
Revenue		
0000 - Pasco County School District		1,149,622
99999 - Fund Balance	4996 - Restricted Fund Balance	1,149,622
99999 - Fund Balance Total		1,149,622
Revenue Total		1,149,622
Appropriations		
9020 - Chief Finance Officer		731,325
00000 - General	5710 - Redemption Of Principal	700,066
	5720 - Interest	30,259
	5730 - Dues & Fees	1,000
00000 - General Total		731,325
9999 - Reserves		418,297
99999 - Fund Balance	9996 - Restricted Fund Balance	418,297
99999 - Fund Balance Total		418,297
Appropriations Total		1,149,622

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
2959 - Lease-Purchase Vehicle 19-20		
Revenue		
0000 - Pasco County School District		684,240
00000 - General	4630 - Transfers From Capital Project	684,240
00000 - General Total		684,240
Revenue Total		684,240
Appropriations		
9020 - Chief Finance Officer		684,240
00000 - General	5710 - Redemption Of Principal	615,799
	5720 - Interest	67,441
	5730 - Dues & Fees	1,000
00000 - General Total		684,240
Appropriations Total		684,240



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>2960 - Lease-Purchase Computers 20-21</b>		
Revenue		
0000 - Pasco County School District		2,287,166
00000 - General	4630 - Transfers From Capital Project	2,287,166
00000 - General Total		2,287,166
Revenue Total		2,287,166
Appropriations		
9020 - Chief Finance Officer		2,287,166
00000 - General	5710 - Redemption Of Principal	2,221,205
	5720 - Interest	64,961
	5730 - Dues & Fees	1,000
00000 - General Total		2,287,166
Appropriations Total		2,287,166

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>2961 - Lease-Purchase Vehicle 20-21</b>		
Revenue		
0000 - Pasco County School District		661,819
00000 - General	4630 - Transfers From Capital Project	661,819
00000 - General Total		661,819
Revenue Total		661,819
Appropriations		
9020 - Chief Finance Officer		661,819
00000 - General	5710 - Redemption Of Principal	626,233
	5720 - Interest	34,586
	5730 - Dues & Fees	1,000
00000 - General Total		661,819
Appropriations Total		661,819

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>2962 - Lease-Purchase Computers 21-22</b>		
Revenue		
0000 - Pasco County School District		2,016,604
00000 - General	4630 - Transfers From Capital Project	2,016,604
00000 - General Total		2,016,604
Revenue Total		2,016,604
Appropriations		
9020 - Chief Finance Officer		2,016,604
00000 - General	5710 - Redemption Of Principal	1,975,466
	5720 - Interest	31,138
	5730 - Dues & Fees	10,000
00000 - General Total		2,016,604
Appropriations Total		2,016,604

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
2963 - Lease-Purchase Vehicle 21-22		
Revenue		
0000 - Pasco County School District		369,827
00000 - General	4630 - Transfers From Capital Project	369,827
00000 - General Total		369,827
Revenue Total		369,827
Appropriations		
9020 - Chief Finance Officer		369,827
00000 - General	5710 - Redemption Of Principal	332,915
	5720 - Interest	26,912
	5730 - Dues & Fees	10,000
00000 - General Total		369,827
Appropriations Total		369,827

## PART III

# CAPITAL PROJECT FUNDS

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

	2020-2021 BUDGET	2021-2022 BUDGET
<b>ESTIMATED REVENUE:</b>		
State	6,067,560	4,996,577
Local	119,075,449	133,645,431
Incoming Transfers	6,761,408	1,423,962
Capital Lease	7,122,506	12,916,002
<b>RESERVES:</b>		
Appropriated Fund Balance	<u>262,411,066</u>	<u>197,943,654</u>
<b>TOTAL ESTIMATED REVENUE, RESERVES &amp; APPROPRIATED FUND BALANCE</b>	<b><u><u>401,437,989</u></u></b>	<b><u><u>350,925,626</u></u></b>
 <b>APPROPRIATIONS:</b>		
Building & Fixed Equipment	121,533,832	110,146,563
Furniture, Fixtures & Equipment	28,688,313	15,274,413
Motor Vehicles/Buses	5,041,300	5,560,000
Land	54,130	1,556,000
Improvements Other than Building	5,733,206	4,367,229
Remodeling	25,000,221	19,638,006
Computer Software	3,376,030	3,082,495
Outgoing Transfers	76,471,910	71,169,334
<b>RESERVES:</b>		
Appropriated Fund Balance	<u>135,539,047</u>	<u>120,131,586</u>
<b>TOTAL APPROPRIATIONS AND APPROPRIATED FUND BALANCE</b>	<b><u><u>401,437,989</u></u></b>	<b><u><u>350,925,626</u></u></b>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
3212 - CI 2020		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	1,775,052
Revenue Total		1,775,052
Appropriations		
0121 - Shady Hills Elementary		
85200 - Re-Roofing	5680 - Remodeling & Renovations	191,732
0351 - Fox Hollow Elementary		
85200 - Re-Roofing	5680 - Remodeling & Renovations	1,583,320
Appropriations Total		1,775,052



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>3422 - PECO 21-22</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4397 - Charter School C/O Funding	3,010,791
Revenue Total		3,010,791
Appropriations		
9002 - Contracts & Other Expenses		
00000 - General	5910 - Transfers To General Fund	3,010,791
Appropriations Total		3,010,791

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
3611 - CO & DS		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	8,759,721
	4997 - Assigned Fund Balance	983,361
00000 - General	4321 - CO & DS Distributed	1,985,786
	4431 - Interest On Investments	100,000
Revenue Total		11,828,868
Appropriations		
0031 - Pasco High		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	75,340
85200 - Re-Roofing	5680 - Remodeling & Renovations	446
0059 - Denham Oaks Elementary		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	128,189
0072 - Sunray Elementary		
85200 - Re-Roofing	5680 - Remodeling & Renovations	2,751
0121 - Shady Hills Elementary		
85200 - Re-Roofing	5680 - Remodeling & Renovations	1,475,364
0128 - Wendell Krinn Technical High		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	50,576
0351 - Fox Hollow Elementary		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	1,200,000
0401 - Centennial Elementary		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	227,668
0472 - River Ridge Middle		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	6,663
0521 - Hudson High		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	140,859
0991 - Marchman Technical College		
85200 - Re-Roofing	5680 - Remodeling & Renovations	525,692
9061 - Maintenance Services		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	280,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
Appropriations		
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	6,731,959
	9997 - Assigned Fund Balance	983,361
Appropriations Total		11,828,868

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>3716 - Local Capital Improvement 15-16</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	390,069
Revenue Total		390,069
Appropriations		
0114 - Fivay High		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	50,213
9033 - Transportation-West		
83240 - Compliance w/Env Regulations	5680 - Remodeling & Renovations	47,647
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	292,209
Appropriations Total		390,069

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>3717 - Local Capital Improvement 16-17</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	641,940
	4997 - Assigned Fund Balance	11,744
Revenue Total		653,684
Appropriations		
9002 - Contracts & Other Expenses		
81160 - Signs-Marquee	5670 - Improvements Other Than Blds	22,400
9012 - Planning Services		
81170 - Signs-FISH	5680 - Remodeling & Renovations	21,700
9061 - Maintenance Services		
81150 - Storage Buildings	5670 - Improvements Other Than Blds	33,600
9520 - Office For Leading & Learning		
84020 - Instrument Eq Rotation	5641 - Capitalized Furn/Fixtures/Equi	108,500
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	455,740
	9997 - Assigned Fund Balance	11,744
Appropriations Total		653,684

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>3718 - Local Capital Improvement 17-18</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	2,743,556
	4997 - Assigned Fund Balance	2,355,467
00000 - General	4431 - Interest On Investments	62,500
Revenue Total		5,161,523
Appropriations		
0060 - Chester W Taylor Elementary		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	60,612
0063 - Wesley Chapel High		
85120 - Flooring Renovations	5680 - Remodeling & Renovations	16,787
0091 - West Zephyrhills Elementary		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	270,400
0131 - Zephyrhills High		
85000 - Renovations & Remodeling	5670 - Improvements Other Than Blds	9,332
0331 - Gulf High		
82010 - Athletic Bleacher Renov	5670 - Improvements Other Than Blds	110,274
82020 - Athletic Facilities Renov	5670 - Improvements Other Than Blds	100,000
0471 - River Ridge High		
85170 - Fencing	5670 - Improvements Other Than Blds	31,859
0521 - Hudson High		
82020 - Athletic Facilities Renov	5670 - Improvements Other Than Blds	796,463
9002 - Contracts & Other Expenses		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	560,000
9035 - Transportation-N/W Garage		
86110 - Site Improvements	5680 - Remodeling & Renovations	212,390
9053 - Plant Operations Admin Complex		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	20,000
9061 - Maintenance Services		
85160 - Exterior Building Renovations	5680 - Remodeling & Renovations	448,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	169,939
	9997 - Assigned Fund Balance	2,355,467
Appropriations Total		5,161,523

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
<b>3719 - Local Capital Improvement 18-19</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	4,216,608
	4997 - Assigned Fund Balance	267,191
00000 - General	4431 - Interest On Investments	62,500
Revenue Total		4,546,299
Appropriations		
0074 - Centennial Middle		
86200 - Outside Covered Areas	5670 - Improvements Other Than Blds	11,154
0128 - Wendell Krinn Technical High		
82040 - Athletic Sound & Scoreboards	5680 - Remodeling & Renovations	27,855
0331 - Gulf High		
82010 - Athletic Bleacher Renov	5670 - Improvements Other Than Blds	335
86200 - Outside Covered Areas	5670 - Improvements Other Than Blds	60,000
9061 - Maintenance Services		
85170 - Fencing	5670 - Improvements Other Than Blds	84,000
85160 - Exterior Building Renovations	5680 - Remodeling & Renovations	336,000
85180 - Fire Alarm Systems	5680 - Remodeling & Renovations	168,000
85190 - Generator Repairs/Replacements	5680 - Remodeling & Renovations	56,000
83210 - Health-Safety-Life	5680 - Remodeling & Renovations	224,000
9420 - Information Services		
83060 - OTIS WiFi Coverages	5670 - Improvements Other Than Blds	600,000
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	2,711,764
	9997 - Assigned Fund Balance	267,191
Appropriations Total		4,546,299



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
<b>3720 - Local Capital Improvement 19-20</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	2,441,011
	4997 - Assigned Fund Balance	222,014
00000 - General	4431 - Interest On Investments	62,500
Revenue Total		2,725,525
Appropriations		
0251 - San Antonio Elementary		
86150 - Site Improv Bus Loop & Parking	5670 - Improvements Other Than Blds	9,148
0461 - Thomas E Weightman Middle		
82050 - Athletic Fields & Courts	5670 - Improvements Other Than Blds	61,954
0471 - River Ridge High		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	113,550
9420 - Information Services		
84045 - LCD Projectors	5644 - Non-Capitalized Computer Hware	813,750
9430 - Supervisor of Athletics		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	108,500
9527 - CFA at RRHS		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	3,233
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	1,393,376
	9997 - Assigned Fund Balance	222,014
Appropriations Total		2,725,525

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>3721 - Local Capital Improvement 20-21</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	8,428,450
	4997 - Assigned Fund Balance	1,674,680
00000 - General	4431 - Interest On Investments	62,500
	4640 - Transfers From Special Revenue	252,000
Revenue Total		10,417,630
Appropriations		
0057 - Seven Springs Middle		
86110 - Site Improvements	5680 - Remodeling & Renovations	9,273
0059 - Denham Oaks Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	2,500
0063 - Wesley Chapel High		
85000 - Renovations & Remodeling	5670 - Improvements Other Than Blds	55,000
0071 - Pasco Middle		
82060 - Gym Floor Maintenance	5680 - Remodeling & Renovations	95,335
0073 - J W Mitchell High		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	65,000
0090 - Wiregrass Ranch High		
82040 - Athletic Sound & Scoreboards	5680 - Remodeling & Renovations	81,195
0131 - Zephyrhills High		
82050 - Athletic Fields & Courts	5670 - Improvements Other Than Blds	54,130
0242 - West Pasco Education Academy		
85000 - Renovations & Remodeling	5670 - Improvements Other Than Blds	80,000
0331 - Gulf High		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	16,239
0471 - River Ridge High		
86110 - Site Improvements	5680 - Remodeling & Renovations	9,273
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	1,218
0521 - Hudson High		
85170 - Fencing	5670 - Improvements Other Than Blds	85,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
Appropriations		
0801 - Land O' Lakes High		
82050 - Athletic Fields & Courts	5670 - Improvements Other Than Blds	50,000
85000 - Renovations & Remodeling	5670 - Improvements Other Than Blds	15,156
2071 - Wesley Chapel Elementary		
85170 - Fencing	5670 - Improvements Other Than Blds	35,000
7071 - East Pasco Education Academy		
85170 - Fencing	5670 - Improvements Other Than Blds	56,815
9019 - Construction Svcs & Code Compl		
83270 - Enhanced Hurricane Protection Compl	5680 - Remodeling & Renovations	11,200
9031 - Transportation Services		
84050 - ESE Equipment	5641 - Capitalized Furn/Fixtures/Equi	7,778
84080 - Computers - Administrative	5691 - Capitalized Software	50,000
9032 - Transportation-East		
86110 - Site Improvements	5670 - Improvements Other Than Blds	100,000
9050 - Food & Nutrition Services		
84070 - FNS Equipment	5641 - Capitalized Furn/Fixtures/Equi	252,000
9061 - Maintenance Services		
82010 - Athletic Bleacher Renov	5670 - Improvements Other Than Blds	168,000
86140 - Site Improvements-Paving	5670 - Improvements Other Than Blds	470,400
81000 - Portables	5680 - Remodeling & Renovations	280,000
85500 - Energy Retrofits	5680 - Remodeling & Renovations	112,000
86180 - Site Improvement-Water/Sewer	5680 - Remodeling & Renovations	112,000
9421 - Telecommunications		
83000 - Telecom Renv & Remodeling	5680 - Remodeling & Renovations	1,299,120
9430 - Supervisor of Athletics		
82060 - Gym Floor Maintenance	5680 - Remodeling & Renovations	224,000
82050 - Athletic Fields & Courts	5670 - Improvements Other Than Blds	257,600
82040 - Athletic Sound & Scoreboards	5670 - Improvements Other Than Blds	84,000
9526 - CFA at WCHS		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	12
9527 - CFA at RRHS		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	25,187

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
Appropriations		
9550 - Office For Student Support		
84050 - ESE Equipment	5641 - Capitalized Furn/Fixtures/Equi	65,100
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	4,513,419
	9997 - Assigned Fund Balance	1,674,680
Appropriations Total		10,417,630

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
3722 - Local Capital Improvement 21-22		
Revenue		
0000 - Pasco County School District		
00000 - General	4413 - District Local Capital Improv	56,443,610
	4495 - Other Misc Local Sources	542,985
	4610 - Transfers From General Fund	101,088
	4640 - Transfers From Special Revenue	988,069
	4690 - Transfers From Enterprise Fund	82,805
Revenue Total		58,158,557
Appropriations		
0031 - Pasco High		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	16,595
82000 - Athletic Facility Maint & Renv	5680 - Remodeling & Renovations	274,000
0032 - Trinity Elementary		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equi	5,140
0060 - Chester W Taylor Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	10,921
0063 - Wesley Chapel High		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	23,327
0065 - James M Marlowe Elementary		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equi	1,125
	5642 - Non-Capitalized Furn/Fix/Equip	3,500
	5643 - Capitalized Computer Hardware	6,750
0069 - Chasco Middle		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	13,778
0070 - Chasco Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	2,290
	5643 - Capitalized Computer Hardware	1,447
0071 - Pasco Middle		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	1,696
0073 - J W Mitchell High		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	26,414
0074 - Centennial Middle		

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	10,000
0082 - Oakstead Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	4,000
0083 - Gulf Highlands Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	2,500
0085 - Trinity Oaks Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	2,242
0089 - Paul R Smith Middle		
86200 - Outside Covered Areas	5670 - Improvements Other Than Blds	40,000
0090 - Wiregrass Ranch High		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	3,685
82060 - Gym Floor Maintenance	5680 - Remodeling & Renovations	44,800
0100 - Charles S Rushe Middle		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	4,373
0101 - Sunlake High		
82060 - Gym Floor Maintenance	5680 - Remodeling & Renovations	28,000
0102 - Raymond B Stewart Middle		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	9,303
0114 - Fivay High		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	6,528
0121 - Shady Hills Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	4,321
0122 - Wiregrass Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	526
0128 - Wendell Krinn Technical High		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	4,000
0131 - Zephyrhills High		
82000 - Athletic Facility Maint & Renv	5680 - Remodeling & Renovations	274,000
0211 - Mittye P Locke Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	3,358

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
Appropriations		
0261 - Gulf Middle		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	2,581
0271 - Richey Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	935
81000 - Portables	5670 - Improvements Other Than Blds	37,500
0311 - Cotee River Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	4,755
0331 - Gulf High		
82000 - Athletic Facility Maint & Renv	5680 - Remodeling & Renovations	50,000
0341 - Schrader Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	3,000
0351 - Fox Hollow Elementary		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	1,268
	5642 - Non-Capitalized Furn/Fix/Equip	1,807
84075 - Cooler/Freezer	5641 - Capitalized Furn/Fixtures/Equip	99,432
0401 - Centennial Elementary		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	3,500
0421 - Deer Park Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	1,300
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	229,320
0451 - Mary Giella Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	3,994
0461 - Thomas E Weightman Middle		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	19,452
0471 - River Ridge High		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	18,989
82000 - Athletic Facility Maint & Renv	5680 - Remodeling & Renovations	50,000
0472 - River Ridge Middle		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	10,421
0521 - Hudson High		
82000 - Athletic Facility Maint & Renv	5680 - Remodeling & Renovations	50,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
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Project	Object	Budget Amount
Appropriations		
0701 - Cypress Elementary		
84070 - FNS Equipment	5641 - Capitalized Furn/Fixtures/Equip	91,010
0801 - Land O' Lakes High		
82000 - Athletic Facility Maint & Renv	5680 - Remodeling & Renovations	50,000
0902 - Pine View Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	2,500
0921 - Pine View Middle		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	12,300
	5643 - Capitalized Computer Hardware	815
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	672,000
84075 - Cooler/Freezer	5641 - Capitalized Furn/Fixtures/Equip	99,432
0951 - Hudson Academy		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	352
84075 - Cooler/Freezer	5641 - Capitalized Furn/Fixtures/Equip	118,720
0961 - Lake Myrtle Elementary		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	1,250
	5642 - Non-Capitalized Furn/Fix/Equip	1,572
2061 - Sand Pine Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	3,445
2081 - Longleaf Elementary		
84000 - District Wide Equipment	5648 - Tech Related- Cap FF&E	1,170
2091 - Seven Oaks Elementary		
85250 - FNS Renovations	5680 - Remodeling & Renovations	425,600
9002 - Contracts & Other Expenses		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	288,451
84080 - Computers - Administrative	5920 - Transfers To Debt Service Fund	5,030,019
84220 - Motor Vehicles	5920 - Transfers To Debt Service Fund	4,594,222
00000 - General	5910 - Transfers To General Fund	4,500,000
	5920 - Transfers To Debt Service Fund	26,764,881
9010 - Asst Supt for Support Services		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	956
9021 - Finance Services		
84000 - District Wide Equipment	5644 - Non-Capitalized Computer Hware	4,501



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
Appropriations		
9031 - Transportation Services		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equi	393,500
84220 - Motor Vehicles	5652 - Other Motor Vehicles	560,000
84051 - ESE Seat Belt Equipment	5641 - Capitalized Furn/Fixtures/Equi	10,850
9032 - Transportation-East		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equi	3,748
	5642 - Non-Capitalized Furn/Fix/Equip	1,615
9033 - Transportation-West		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equi	3,748
	5642 - Non-Capitalized Furn/Fix/Equip	880
86110 - Site Improvements	5680 - Remodeling & Renovations	392,000
86180 - Site Improvement-Water/Sewer	5680 - Remodeling & Renovations	250,000
9034 - Transportation-Central		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equi	3,748
	5642 - Non-Capitalized Furn/Fix/Equip	1,643
9035 - Transportation-N/W Garage		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equi	5,718
9037 - Transportation-South		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equi	3,748
9038 - Transportation-Southeast		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equi	5,050
	5642 - Non-Capitalized Furn/Fix/Equip	70
9050 - Food & Nutrition Services		
84005 - District Wide School Furniture	5641 - Capitalized Furn/Fixtures/Equi	271,250
9061 - Maintenance Services		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equi	200,000
	5642 - Non-Capitalized Furn/Fix/Equip	200,000
85100 - Maintenance Capital Projects	5680 - Remodeling & Renovations	1,456,000
83240 - Compliance w/Env Regulations	5680 - Remodeling & Renovations	224,000
83250 - Compliance with ADA regulations	5680 - Remodeling & Renovations	168,000
83260 - Fire Safety	5680 - Remodeling & Renovations	168,000
85251 - Kitchen Epoxy	5680 - Remodeling & Renovations	224,000
9062 - Custodial Services		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equi	200,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	200,000
9071 - Safety and Security Officer		
84000 - District Wide Equipment	5648 - Tech Related- Cap FF&E	3,750
9420 - Information Services		
84080 - Computers - Administrative	5680 - Remodeling & Renovations	500,000
	5691 - Capitalized Software	1,204,350
83051 - Network IP Phone Infrastructure	5680 - Remodeling & Renovations	600,000
9421 - Telecommunications		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equi	5,000
83000 - Telecom Renv & Remodeling	5680 - Remodeling & Renovations	1,344,000
9422 - Technology Services		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equi	15,000
9426 - Quest System		
84510 - Quest System	5691 - Capitalized Software	1,204,350
9430 - Supervisor of Athletics		
82070 - Athletic Storage Sheds	5670 - Improvements Other Than Blds	22,400
84015 - Geography Eq Rotation	5680 - Remodeling & Renovations	112,000
9550 - Office For Student Support		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equi	3,500
9570 - Career and Technical Education		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equi	52,223
	5642 - Non-Capitalized Furn/Fix/Equip	3,385
	5643 - Capitalized Computer Hardware	3,750
	5648 - Tech Related- Cap FF&E	45,291
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	4,011,921
Appropriations Total		58,158,557

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Project	Object	Budget Amount
<b>3900 - Interlocal Agreement</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	136,845
	4997 - Assigned Fund Balance	1,308,443
85190 - Generator Repairs/Replacements	4495 - Other Misc Local Sources	200,000
00000 - General	4431 - Interest On Investments	75,000
88025 - SRK8-Starkey Ranch Middle "JJ"	4495 - Other Misc Local Sources	3,506,447
Revenue Total		5,226,735
Appropriations		
0057 - Seven Springs Middle		
85100 - Maintenance Capital Projects	5670 - Improvements Other Than Blds	5,086
9009 - Enterprise Resource Planning		
84500 - ERP System	5691 - Capitalized Software	587,138
9031 - Transportation Services		
84215 - School buses-GPS	5691 - Capitalized Software	36,657
9061 - Maintenance Services		
85190 - Generator Repairs/Replacements	5670 - Improvements Other Than Blds	200,000
9099 - Construction In Progress		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	243,501
88025 - SRK8-Starkey Ranch Middle "JJ"	5630 - Buildings & Fixed Equipment	19,659
	5641 - Capitalized Furn/Fixtures/Equi	1,544,442
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	1,281,809
	9997 - Assigned Fund Balance	1,308,443
Appropriations Total		5,226,735

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
<b>3904 - School District Impact Fees</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	52,624,635
	4997 - Assigned Fund Balance	12,924,629
00000 - General	4431 - Interest On Investments	500,000
	4496 - Impact Fees	32,150,066
Revenue Total		98,199,330
Appropriations		
9002 - Contracts & Other Expenses		
00000 - General	5920 - Transfers To Debt Service Fund	5,929,450
9012 - Planning Services		
86000 - Site Expansion	5660 - Land	1,500,000
9021 - Finance Services		
80010 - Habitat for Humanity	5660 - Land	56,000
9099 - Construction In Progress		
89035 - New School 6-12 Academy -LOL Area	5630 - Buildings & Fixed Equipment	28,627,063
89030 - New East Technical High School	5630 - Architect/Engineer-Construct	4,283,539
	5630 - Buildings & Fixed Equipment	10,000,000
88025 - SRK8-Starkey Ranch Middle "JJ"	5630 - Buildings & Fixed Equipment	1,220,601
	5641 - Capitalized Furn/Fixtures/Equi	256,076
87500 - Expansion Site	5630 - Buildings & Fixed Equipment	33,000,000
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	401,972
	9997 - Assigned Fund Balance	12,924,629
Appropriations Total		98,199,330

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
3905 - Sales Tax		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	13,683,325
	4997 - Assigned Fund Balance	18,354,679
00000 - General	4418 - Local Sales Tax	31,365,000
	4431 - Interest On Investments	416,000
Revenue Total		63,819,004
Appropriations		
0065 - James M Marlowe Elementary		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	26,974
	5641 - Capitalized Furn/Fixtures/Equi	49,141
0131 - Zephyrhills High		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	654,608
0331 - Gulf High		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	6,092,512
0501 - Hudson Primary Academy		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	1,289,140
	5641 - Capitalized Furn/Fixtures/Equi	13,578
0521 - Hudson High		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	5,310,578
0801 - Land O' Lakes High		
86100 - Facility Expansion/Addition	5630 - Architect/Engineer-Construct	73,101
	5630 - Buildings & Fixed Equipment	676,574
0951 - Hudson Academy		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	206,867
	5641 - Capitalized Furn/Fixtures/Equi	26,409
9002 - Contracts & Other Expenses		
00000 - General	5920 - Transfers To Debt Service Fund	21,339,971
9061 - Maintenance Services		
85210 - Playground Structures	5670 - Improvements Other Than Blds	224,000
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	9,480,872

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
99999 - Fund Balance	9997 - Assigned Fund Balance	18,354,679
Appropriations Total		63,819,004

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
<b>3906 - Charter School Impact Fees</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	(8,096,323)
86600 - Epperson Ranch K-8	4496 - Impact Fees	8,096,323
Revenue Total		0

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
3926 - Sales Tax Bonds 2016		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	65,100
Revenue Total		65,100
Appropriations		
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	65,100
Appropriations Total		65,100



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
3928 - Sales Tax Bonds 2018		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	3,346,380
	4997 - Assigned Fund Balance	1,457,470
Revenue Total		4,803,850
Appropriations		
0131 - Zephyrhills High		
86100 - Facility Expansion/Addition	5641 - Capitalized Furn/Fixtures/Equi	1,414,972
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	1,931,408
	9997 - Assigned Fund Balance	1,457,470
Appropriations Total		4,803,850

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
3929 - COPS 2018A		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	6,500,332
	4997 - Assigned Fund Balance	3,551,454
Revenue Total		10,051,786
Appropriations		
0133 - Cypress Creek Middle School		
88015 - CCMS - New Middle "HH"	5641 - Capitalized Furn/Fixtures/Equi	92,471
9099 - Construction In Progress		
88015 - CCMS - New Middle "HH"	5630 - Buildings & Fixed Equipment	1,000,000
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	5,407,861
	9997 - Assigned Fund Balance	3,551,454
Appropriations Total		10,051,786

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
3932 - COPS 2020C		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	39,712,776
	4997 - Assigned Fund Balance	15,439,386
Revenue Total		55,152,162
Appropriations		
9099 - Construction In Progress		
89030 - New East Technical High School	5630 - Buildings & Fixed Equipment	17,421,846
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	22,290,930
	9997 - Assigned Fund Balance	15,439,386
Appropriations Total		55,152,162

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>3950 - Lease-Purchase Computers</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	94,445
00000 - General	4724 - Capital Lease Agreements	7,916,002
Revenue Total		8,010,447
Appropriations		
9420 - Information Services		
84080 - Computers - Administrative	5646 - Capitalized Computers	7,916,002
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	94,445
Appropriations Total		8,010,447

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>3951 - Lease-Purchase Vehicles</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	253,132
00000 - General	4724 - Capital Lease Agreements	5,000,000
Revenue Total		5,253,132
Appropriations		
9031 - Transportation Services		
84210 - School Buses	5651 - Buses	5,000,000
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	253,132
Appropriations Total		5,253,132

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>3981 - S&amp;S 19-20</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	637,462
Revenue Total		637,462
Appropriations		
9061 - Maintenance Services		
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	317,182
83220 - School Security	5680 - Remodeling & Renovations	320,280
Appropriations Total		637,462

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
3982 - S&S 20-21		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	945,408
	4997 - Assigned Fund Balance	93,212
Revenue Total		1,038,620
Appropriations		
0032 - Trinity Elementary		
85170 - Fencing	5670 - Improvements Other Than Blds	4,123
0057 - Seven Springs Middle		
85170 - Fencing	5670 - Improvements Other Than Blds	150,000
0059 - Denham Oaks Elementary		
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	16,000
0061 - Pasco Elementary		
85170 - Fencing	5670 - Improvements Other Than Blds	7,500
0073 - J W Mitchell High		
85170 - Fencing	5670 - Improvements Other Than Blds	200,000
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	64,000
0093 - Gulf Trace Elementary		
85170 - Fencing	5670 - Improvements Other Than Blds	10,000
0101 - Sunlake High		
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	64,000
0128 - Wendell Krinn Technical High		
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	16,000
0131 - Zephyrhills High		
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	64,000
0132 - Woodland Elementary		
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	16,000
0271 - Richey Elementary		
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	32,000
0421 - Deer Park Elementary		

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	16,000
0471 - River Ridge High		
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	64,000
0472 - River Ridge Middle		
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	48,000
0701 - Cypress Elementary		
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	16,000
0801 - Land O' Lakes High		
83221 - Bi-Directional Amplifer	5680 - Remodeling & Renovations	56,789
0921 - Pine View Middle		
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	16,000
0961 - Lake Myrtle Elementary		
85170 - Fencing	5670 - Improvements Other Than Blds	15,000
2071 - Wesley Chapel Elementary		
85170 - Fencing	5670 - Improvements Other Than Blds	10,000
9053 - Plant Operations Admin Complex		
81170 - Signs-FISH	5680 - Remodeling & Renovations	59,996
9999 - Reserves		
99999 - Fund Balance	9997 - Assigned Fund Balance	93,212
Appropriations Total		1,038,620



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## PART IV

# SPECIAL REVENUE FUNDS

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

	2020-2021 BUDGET	2021-2022 BUDGET
ESTIMATED REVENUE:		
Federal Projects	48,632,869	52,244,613
School Food Service	<u>48,547,588</u>	<u>45,562,072</u>
TOTAL ESTIMATED REVENUE	<u><u>97,180,457</u></u>	<u><u>97,806,685</u></u>
APPROPRIATIONS:		
Federal Projects	48,632,869	52,244,613
School Food Service	<u>48,547,588</u>	<u>45,562,072</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>97,180,457</u></u>	<u><u>97,806,685</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
Revenue		
9050 - Food & Nutrition Services		
47000 - Food & Nutrition	4261 - School Lunch Reimbursement	16,800,000
	4262 - School Breakfast Reimbursement	7,200,000
	4264 - Child Care Food Program	1,500,000
	4265 - USDA Donated Commodities	2,500,000
	4266 - Cash In Lieu Of Donated Foods	100,000
	4267 - Summer Food Service Program	8,000,000
	4337 - School Breakfast Supplement	180,000
	4338 - School Lunch Supplement	200,000
	4451 - Student Lunches	250,000
	4452 - Student Breakfasts	30,000
	4453 - Adult Breakfasts/Lunches	150,000
	4454 - Student & Adult A La Carte	4,500,000
	4456 - Other Food Sales	300,000
	4456 - Other Food Sales - Vending	600,000
	4495 - Other Misc Local Sources	550,000
47000 - Food & Nutrition Total		42,860,000
99999 - Fund Balance	4996 - Restricted Fund Balance	2,702,072
99999 - Fund Balance Total		2,702,072
Revenue Total		45,562,072

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
Appropriations		
9050 - Food & Nutrition Services		
13024 - Districtwide Copy Machines	5300 -Purchased Services	4,571
13024 - Districtwide Copy Machines Total		4,571
47000 - Food & Nutrition	5100 - Salaries	11,650,000
	5200 -Employee Benefits	5,779,225
	5300 -Purchased Services	905,200
	5400 -Energy Serivces	900,000
	5500 -Materials & Supplies	18,379,306
	5600 -Capital Outlay	145,215
	5700 -Other Expenses	3,810,000
	5900 -Transfers	1,240,069
47000 - Food & Nutrition Total		42,809,015
99999 - Fund Balance	9900 -Budget Fund Balance	2,748,486
99999 - Fund Balance Total		2,748,486
Appropriations Total		45,562,072

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
4210 - Cash Advance		
Revenue		
0000 - Pasco County School District		
31322 - Title 1 Part A Schoolwide	4240 - Elem & Sec Ed Act Title 1	19,123,107
31322 - Title 1 Part A Schoolwide Total		19,123,107
32122 - Carl D Perkins Secondary	4201 - Vocational Education Acts	787,437
32122 - Carl D Perkins Secondary Total		787,437
36922 - Title II Part A Tchr/Prin Training	4225 - Teacher and Principal Training	2,494,327
36922 - Title II Part A Tchr/Prin Training Total		2,494,327
34022 - IDEA Part B Entitlement	4230 - Ind W/Disab Ed Act (IDEA)	15,953,882
34022 - IDEA Part B Entitlement Total		15,953,882
34122 - IDEA Part B Pre-School	4230 - Ind W/Disab Ed Act (IDEA)	380,100
34122 - IDEA Part B Pre-School Total		380,100
34222 - IDEA Educational Interpreter Proj	4230 - Ind W/Disab Ed Act (IDEA)	229,830
34222 - IDEA Educational Interpreter Proj Total		229,830
31422 - Title 1 Part C Migrant Ed	4240 - Elem & Sec Ed Act Title 1	122,062
31422 - Title 1 Part C Migrant Ed Total		122,062
31522 - Title I Part D Neg and Del	4240 - Elem & Sec Ed Act Title 1	168,103
31522 - Title I Part D Neg and Del Total		168,103
31922 - Title I School Improvement SIG 4	4240 - Elem & Sec Ed Act Title 1	250,000
31922 - Title I School Improvement SIG 4 Total		250,000
30022 - Title III Support for English Langu	4241 - Language Instruction Title III	650,758
30022 - Title III Support for English Langu Total		650,758
36222 - 21st CCLC Star Academy-QHES	4242 - 21st Century - Title IV	160,881
36222 - 21st CCLC Star Academy-QHES Total		160,881
36322 - 21st CCLC RB Cox	4242 - 21st Century - Title IV	221,797
36322 - 21st CCLC RB Cox Total		221,797
36422 - 21st CCLC Grant-Northwest Elem	4242 - 21st Century - Title IV	574,407
36422 - 21st CCLC Grant-Northwest Elem Total		574,407
36522 - 21st CCLC Star Academy-FHES	4242 - 21st Century - Title IV	550,614
36522 - 21st CCLC Star Academy-FHES Total		550,614

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
0000 - Pasco County School District		
30922 - Title IV Student Support	4299 - Misc Fed Thru State	1,308,202
30922 - Title IV Student Support Total		1,308,202
35022 - Title IX Part A-Ed of Homeless Chil	4299 - Misc Fed Thru State	120,001
35022 - Title IX Part A-Ed of Homeless Chil Total		120,001
Revenue Total		43,095,508



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
Appropriations		
0021 - Rodney B Cox Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	280,674
	5200 -Employee Benefits	100,904
	5300 -Purchased Services	1,796
	5500 -Materials & Supplies	6,827
	5700 -Other Expenses	1,800
31322 - Title 1 Part A Schoolwide Total		392,001
31422 - Title 1 Part C Migrant Ed	5100 - Salaries	13,636
	5200 -Employee Benefits	6,215
31422 - Title 1 Part C Migrant Ed Total		19,851
0031 - Pasco High		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	179,886
	5200 -Employee Benefits	65,405
	5300 -Purchased Services	38,475
	5500 -Materials & Supplies	6,250
	5600 -Capital Outlay	4,517
	5700 -Other Expenses	14,842
31322 - Title 1 Part A Schoolwide Total		309,375
31422 - Title 1 Part C Migrant Ed	5100 - Salaries	13,636
	5200 -Employee Benefits	6,215
31422 - Title 1 Part C Migrant Ed Total		19,851
0060 - Chester W Taylor Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	193,521
	5200 -Employee Benefits	63,631
	5300 -Purchased Services	18,845
	5500 -Materials & Supplies	7,619
	5700 -Other Expenses	12,000
31322 - Title 1 Part A Schoolwide Total		295,616
0061 - Pasco Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	194,751
	5200 -Employee Benefits	63,142
	5300 -Purchased Services	21,163
	5500 -Materials & Supplies	8,764
	5600 -Capital Outlay	3,676
	5700 -Other Expenses	4,178
31322 - Title 1 Part A Schoolwide Total		295,674
31422 - Title 1 Part C Migrant Ed	5100 - Salaries	4,779

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
31422 - Title 1 Part C Migrant Ed	5200 -Employee Benefits	2,760
31422 - Title 1 Part C Migrant Ed Total		7,539
0065 - James M Marlowe Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	211,448
	5200 -Employee Benefits	71,196
	5300 -Purchased Services	1,810
	5500 -Materials & Supplies	4,261
	5600 -Capital Outlay	11,970
	5700 -Other Expenses	987
31322 - Title 1 Part A Schoolwide Total		301,672
0069 - Chasco Middle		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	234,679
	5200 -Employee Benefits	83,441
	5300 -Purchased Services	14,545
	5500 -Materials & Supplies	13,365
	5600 -Capital Outlay	2,250
	5700 -Other Expenses	14,792
31322 - Title 1 Part A Schoolwide Total		363,072
0070 - Chasco Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	258,032
	5200 -Employee Benefits	91,844
	5300 -Purchased Services	50,375
	5500 -Materials & Supplies	3,111
	5700 -Other Expenses	1,790
31322 - Title 1 Part A Schoolwide Total		405,152
0071 - Pasco Middle		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	142,501
	5200 -Employee Benefits	61,116
	5300 -Purchased Services	78,311
	5500 -Materials & Supplies	7,150
	5600 -Capital Outlay	6,750
	5700 -Other Expenses	19,184
31322 - Title 1 Part A Schoolwide Total		315,012
31422 - Title 1 Part C Migrant Ed		
	5100 - Salaries	13,923
	5200 -Employee Benefits	6,271
31422 - Title 1 Part C Migrant Ed Total		20,194
0072 - Sunray Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	183,374

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
31322 - Title 1 Part A Schoolwide	5200 -Employee Benefits	63,457
	5300 -Purchased Services	1,229
	5500 -Materials & Supplies	2,260
	5600 -Capital Outlay	1,200
	5700 -Other Expenses	1,120
<b>31322 - Title 1 Part A Schoolwide Total</b>		<b>252,640</b>
0074 - Centennial Middle		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	168,315
	5200 -Employee Benefits	63,410
	5300 -Purchased Services	9,650
	5500 -Materials & Supplies	8,641
	5600 -Capital Outlay	7,500
5700 -Other Expenses	1,120	
<b>31322 - Title 1 Part A Schoolwide Total</b>		<b>258,636</b>
0083 - Gulf Highlands Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	229,212
	5200 -Employee Benefits	73,928
	5300 -Purchased Services	21,468
	5500 -Materials & Supplies	8,296
<b>31322 - Title 1 Part A Schoolwide Total</b>		<b>332,904</b>
0089 - Paul R Smith Middle		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	275,404
	5200 -Employee Benefits	97,222
	5300 -Purchased Services	87,525
	5500 -Materials & Supplies	16,359
	5700 -Other Expenses	17,292
<b>31322 - Title 1 Part A Schoolwide Total</b>		<b>493,802</b>
0091 - West Zephyrhills Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	256,498
	5200 -Employee Benefits	109,859
	5300 -Purchased Services	53,291
	5500 -Materials & Supplies	3,000
<b>31322 - Title 1 Part A Schoolwide Total</b>		<b>422,648</b>
0093 - Gulf Trace Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	188,841
	5200 -Employee Benefits	71,717
	5300 -Purchased Services	40,080
	5500 -Materials & Supplies	11,796
	5700 -Other Expenses	8,153

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
31322 - Title 1 Part A Schoolwide Total		320,587
0102 - Raymond B Stewart Middle		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	258,685
	5200 -Employee Benefits	96,832
	5300 -Purchased Services	73,055
	5500 -Materials & Supplies	28,859
	5600 -Capital Outlay	16,448
	5700 -Other Expenses	16,509
31322 - Title 1 Part A Schoolwide Total		490,388
0103 - Crews Lake Middle		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	172,636
	5200 -Employee Benefits	62,246
	5300 -Purchased Services	40,651
	5500 -Materials & Supplies	5,343
	5600 -Capital Outlay	2,250
31322 - Title 1 Part A Schoolwide Total		283,126
0113 - Anclote High		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	211,491
	5200 -Employee Benefits	74,524
	5300 -Purchased Services	80,425
	5500 -Materials & Supplies	16,740
	5600 -Capital Outlay	3,000
	5700 -Other Expenses	15,009
31322 - Title 1 Part A Schoolwide Total		401,189
0114 - Fivay High		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	379,766
	5200 -Employee Benefits	132,711
	5300 -Purchased Services	25,607
	5500 -Materials & Supplies	3,283
	5700 -Other Expenses	28,309
31322 - Title 1 Part A Schoolwide Total		569,676
0120 - Quail Hollow Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	72,638
	5200 -Employee Benefits	22,898
	5300 -Purchased Services	26,709
	5500 -Materials & Supplies	1,652
31322 - Title 1 Part A Schoolwide Total		123,897
0121 - Shady Hills Elementary		

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
31322 - Title 1 Part A Schoolwide	5100 - Salaries	132,109
	5200 -Employee Benefits	52,749
	5300 -Purchased Services	35,325
	5500 -Materials & Supplies	13,726
	5600 -Capital Outlay	1,125
31322 - Title 1 Part A Schoolwide Total		235,034
0128 - Wendell Krinn Technical High		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	51,345
	5200 -Employee Benefits	18,355
	5300 -Purchased Services	19,970
	5500 -Materials & Supplies	5,100
31322 - Title 1 Part A Schoolwide Total		94,770
0131 - Zephyrhills High		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	179,118
	5200 -Employee Benefits	65,300
	5300 -Purchased Services	20,095
	5500 -Materials & Supplies	3,534
	5700 -Other Expenses	14,652
31322 - Title 1 Part A Schoolwide Total		282,699
0132 - Woodland Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	283,917
	5200 -Employee Benefits	100,527
	5300 -Purchased Services	16,682
	5500 -Materials & Supplies	8,266
	5600 -Capital Outlay	1,809
	5700 -Other Expenses	3,099
31322 - Title 1 Part A Schoolwide Total		414,300
0211 - Mittye P Locke Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	178,341
	5200 -Employee Benefits	74,961
	5300 -Purchased Services	9,680
	5500 -Materials & Supplies	3,075
	5700 -Other Expenses	7,007
31322 - Title 1 Part A Schoolwide Total		273,064
0251 - San Antonio Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	109,119
	5200 -Employee Benefits	37,296
	5300 -Purchased Services	9,231
	5500 -Materials & Supplies	2,300

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
31322 - Title 1 Part A Schoolwide	5700 -Other Expenses	5,053
31322 - Title 1 Part A Schoolwide Total		162,999
31422 - Title 1 Part C Migrant Ed	5100 - Salaries	9,144
	5200 -Employee Benefits	3,511
31422 - Title 1 Part C Migrant Ed Total		12,655
0261 - Gulf Middle		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	311,084
	5200 -Employee Benefits	106,401
	5300 -Purchased Services	81,625
	5500 -Materials & Supplies	29,691
	5600 -Capital Outlay	21,430
	5700 -Other Expenses	14,617
31322 - Title 1 Part A Schoolwide Total		564,848
0271 - Richey Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	234,242
	5200 -Employee Benefits	90,755
	5300 -Purchased Services	46,490
	5500 -Materials & Supplies	9,520
	5600 -Capital Outlay	1,125
	5700 -Other Expenses	700
31322 - Title 1 Part A Schoolwide Total		382,832
34022 - IDEA Part B Entitlement	5100 - Salaries	24,946
	5200 -Employee Benefits	8,509
34022 - IDEA Part B Entitlement Total		33,455
0311 - Cotee River Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	214,104
	5200 -Employee Benefits	78,002
	5500 -Materials & Supplies	3,350
31322 - Title 1 Part A Schoolwide Total		295,456
0321 - Lacochee Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	168,075
	5200 -Employee Benefits	70,186
	5300 -Purchased Services	8,300
	5500 -Materials & Supplies	4,726
31322 - Title 1 Part A Schoolwide Total		251,287
31422 - Title 1 Part C Migrant Ed	5100 - Salaries	3,048
	5200 -Employee Benefits	1,170

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
31422 - Title 1 Part C Migrant Ed Total		4,218
0331 - Gulf High		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	256,711
	5200 -Employee Benefits	98,630
	5300 -Purchased Services	9,725
	5500 -Materials & Supplies	350
	5700 -Other Expenses	14,792
31322 - Title 1 Part A Schoolwide Total		380,208
0341 - Schrader Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	229,051
	5200 -Employee Benefits	82,678
	5300 -Purchased Services	200
	5500 -Materials & Supplies	7,095
	5700 -Other Expenses	4,400
31322 - Title 1 Part A Schoolwide Total		323,424
0342 - Bayonet Point Middle		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	244,054
	5200 -Employee Benefits	78,705
	5300 -Purchased Services	74,478
	5500 -Materials & Supplies	14,332
	5700 -Other Expenses	835
31322 - Title 1 Part A Schoolwide Total		412,404
0351 - Fox Hollow Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	197,703
	5200 -Employee Benefits	83,074
	5300 -Purchased Services	3,200
	5500 -Materials & Supplies	5,104
	5600 -Capital Outlay	3,375
31322 - Title 1 Part A Schoolwide Total		292,456
31922 - Title I School Improvement SIG 4	5100 - Salaries	136,274
	5200 -Employee Benefits	34,115
	5300 -Purchased Services	60,274
	5500 -Materials & Supplies	4,505
	5600 -Capital Outlay	2,250
	5700 -Other Expenses	12,582
31922 - Title I School Improvement SIG 4 Total		250,000
0401 - Centennial Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	150,664

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
31322 - Title 1 Part A Schoolwide	5200 -Employee Benefits	56,369
	5300 -Purchased Services	4,161
	5500 -Materials & Supplies	2,518
	5600 -Capital Outlay	800
	5700 -Other Expenses	700
31322 - Title 1 Part A Schoolwide Total		215,212
0411 - Seven Springs Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	130,578
	5200 -Employee Benefits	48,786
	5300 -Purchased Services	9,100
	5500 -Materials & Supplies	2,813
	5600 -Capital Outlay	4,500
5700 -Other Expenses	779	
31322 - Title 1 Part A Schoolwide Total		196,556
0451 - Mary Giella Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	182,618
	5200 -Employee Benefits	69,880
	5300 -Purchased Services	19,840
	5500 -Materials & Supplies	1,174
31322 - Title 1 Part A Schoolwide Total		273,512
0521 - Hudson High		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	77,963
	5200 -Employee Benefits	28,807
	5300 -Purchased Services	111,425
	5500 -Materials & Supplies	6,512
	5600 -Capital Outlay	4,000
5700 -Other Expenses	14,092	
31322 - Title 1 Part A Schoolwide Total		242,799
0701 - Cypress Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	108,825
	5200 -Employee Benefits	40,253
	5300 -Purchased Services	10,560
	5500 -Materials & Supplies	21,010
	5700 -Other Expenses	3,000
31322 - Title 1 Part A Schoolwide Total		183,648
0901 - Anclote Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	136,183
	5200 -Employee Benefits	50,702
	5300 -Purchased Services	19,840



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
31322 - Title 1 Part A Schoolwide	5500 -Materials & Supplies	4,888
	5700 -Other Expenses	18,379
31322 - Title 1 Part A Schoolwide Total		229,992
0911 - Gulfside Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	163,561
	5200 -Employee Benefits	61,891
	5300 -Purchased Services	2,936
	5500 -Materials & Supplies	2,000
31322 - Title 1 Part A Schoolwide Total		230,388
0932 - Calusa Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	187,787
	5200 -Employee Benefits	62,824
	5300 -Purchased Services	12,060
	5500 -Materials & Supplies	9,561
31322 - Title 1 Part A Schoolwide Total		272,232
0941 - Moon Lake Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	150,667
	5200 -Employee Benefits	66,587
	5300 -Purchased Services	31,400
	5500 -Materials & Supplies	5,036
31322 - Title 1 Part A Schoolwide Total		253,690
4081 - Pasco Girls Academy		
31522 - Title I Part D Neg and Del	5100 - Salaries	2,250
	5200 -Employee Benefits	438
	5300 -Purchased Services	1,575
31522 - Title I Part D Neg and Del Total		4,263
4321 - Athenian Academy		
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	162,742
31322 - Title 1 Part A Schoolwide Total		162,742
4327 - Learning Lodge Academy		
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	91,452
31322 - Title 1 Part A Schoolwide Total		91,452
4328 - Pepin Academies of Pasco Cnty		
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	75,219
31322 - Title 1 Part A Schoolwide Total		75,219
5120 - QHES Star Academy		

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
36222 - 21st CCLC Star Academy-QHES	5100 - Salaries	109,793
	5200 -Employee Benefits	38,508
	5300 -Purchased Services	2,785
	5500 -Materials & Supplies	1,676
	5700 -Other Expenses	8,119
36222 - 21st CCLC Star Academy-QHES Total		160,881
7081 - Juvenile Detention Center		
31522 - Title I Part D Neg and Del	5100 - Salaries	3,150
	5200 -Employee Benefits	614
	5300 -Purchased Services	1,325
31522 - Title I Part D Neg and Del Total		5,089
7900 - Adventist Christian Academy		
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	2,700
	5500 -Materials & Supplies	30
31322 - Title 1 Part A Schoolwide Total		2,730
7901 - Bishop Larkin Catholic School		
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	27,650
	5500 -Materials & Supplies	1
31322 - Title 1 Part A Schoolwide Total		27,651
7902 - Bishop McLaughlin Catholic Hig		
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	2,950
	5500 -Materials & Supplies	26
	5600 -Capital Outlay	3,154
31322 - Title 1 Part A Schoolwide Total		6,130
7903 - Broach Ave C		
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	13,650
	5500 -Materials & Supplies	38
31322 - Title 1 Part A Schoolwide Total		13,688
7904 - Broach 5th Street		
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	29,961
31322 - Title 1 Part A Schoolwide Total		29,961
7906 - Elfers Christian School		
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	31,959
	5500 -Materials & Supplies	41
31322 - Title 1 Part A Schoolwide Total		32,000
7907 - Esthers School - NPR Grand		

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	26,660
	5500 -Materials & Supplies	38
31322 - Title 1 Part A Schoolwide Total		26,698
7911 - Little Peoples		
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	5,160
	5500 -Materials & Supplies	1,515
31322 - Title 1 Part A Schoolwide Total		6,675
7912 - Miracles Schools		
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	7,350
	5500 -Materials & Supplies	5
31322 - Title 1 Part A Schoolwide Total		7,355
7915 - St. Anthony's Catholic School		
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	12,296
	5500 -Materials & Supplies	41
31322 - Title 1 Part A Schoolwide Total		12,337
9005 - Communication		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	20,878
	5200 -Employee Benefits	7,561
31322 - Title 1 Part A Schoolwide Total		28,439
34022 - IDEA Part B Entitlement	5100 - Salaries	20,777
	5200 -Employee Benefits	6,252
34022 - IDEA Part B Entitlement Total		27,029
9021 - Finance Services		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	50,409
	5200 -Employee Benefits	16,855
31322 - Title 1 Part A Schoolwide Total		67,264
34022 - IDEA Part B Entitlement	5100 - Salaries	56,665
	5200 -Employee Benefits	20,863
34022 - IDEA Part B Entitlement Total		77,528
9031 - Transportation Services		
34022 - IDEA Part B Entitlement	5100 - Salaries	78,964
	5200 -Employee Benefits	27,053
34022 - IDEA Part B Entitlement Total		106,017
9312 - Human Resources		
36922 - Title II Part A Tchr/Prin Training	5700 -Other Expenses	16,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
36922 - Title II Part A Tchr/Prin Training Total		16,000
34022 - IDEA Part B Entitlement	5700 -Other Expenses	4,000
34022 - IDEA Part B Entitlement Total		4,000
9420 - Information Services		
34022 - IDEA Part B Entitlement	5100 - Salaries	54,331
	5200 -Employee Benefits	17,891
34022 - IDEA Part B Entitlement Total		72,222
9520 - Office For Leading & Learning		
36922 - Title II Part A Tchr/Prin Training	5100 - Salaries	1,280,415
	5200 -Employee Benefits	383,794
	5300 -Purchased Services	109,100
	5500 -Materials & Supplies	45,000
	5700 -Other Expenses	251,670
36922 - Title II Part A Tchr/Prin Training Total		2,069,979
30922 - Title IV Student Support	5100 - Salaries	8,794
	5200 -Employee Benefits	1,706
	5300 -Purchased Services	224,071
30922 - Title IV Student Support Total		234,571
9522 - District State & Fed Programs		
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	426,862
	5500 -Materials & Supplies	339,423
	5600 -Capital Outlay	98,000
	5700 -Other Expenses	974,555
31322 - Title 1 Part A Schoolwide Total		1,838,840
30922 - Title IV Student Support	5700 -Other Expenses	54,175
30922 - Title IV Student Support Total		54,175
9550 - Office For Student Support		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	1,855,433
	5200 -Employee Benefits	526,739
31322 - Title 1 Part A Schoolwide Total		2,382,172
36922 - Title II Part A Tchr/Prin Training	5100 - Salaries	74,881
	5200 -Employee Benefits	22,393
	5300 -Purchased Services	177,900
	5500 -Materials & Supplies	450
36922 - Title II Part A Tchr/Prin Training Total		275,624

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
34022 - IDEA Part B Entitlement	5100 - Salaries	8,446,309
	5200 -Employee Benefits	4,123,530
	5300 -Purchased Services	1,206,325
	5500 -Materials & Supplies	695,250
	5600 -Capital Outlay	379,000
	5700 -Other Expenses	783,217
<b>34022 - IDEA Part B Entitlement Total</b>		<b>15,633,631</b>
34122 - IDEA Part B Pre-School	5100 - Salaries	262,029
	5200 -Employee Benefits	92,077
	5300 -Purchased Services	6,291
	5500 -Materials & Supplies	669
	5700 -Other Expenses	19,034
<b>34122 - IDEA Part B Pre-School Total</b>		<b>380,100</b>
34222 - IDEA Educational Interpreter Proj	5100 - Salaries	93,765
	5200 -Employee Benefits	32,414
	5300 -Purchased Services	68,280
	5500 -Materials & Supplies	2,750
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	31,621
<b>34222 - IDEA Educational Interpreter Proj Total</b>		<b>229,830</b>
31422 - Title 1 Part C Migrant Ed	5100 - Salaries	20,700
	5200 -Employee Benefits	4,019
	5300 -Purchased Services	1,550
	5500 -Materials & Supplies	3,786
	5700 -Other Expenses	7,699
<b>31422 - Title 1 Part C Migrant Ed Total</b>		<b>37,754</b>
31522 - Title I Part D Neg and Del	5100 - Salaries	57,611
	5200 -Employee Benefits	17,134
	5300 -Purchased Services	38,535
	5500 -Materials & Supplies	3,875
	5600 -Capital Outlay	1,532
	5700 -Other Expenses	8,461
<b>31522 - Title I Part D Neg and Del Total</b>		<b>127,148</b>
30022 - Title III Support for English Langu	5100 - Salaries	287,891
	5200 -Employee Benefits	80,371
	5300 -Purchased Services	249,038
	5500 -Materials & Supplies	12,899
	5700 -Other Expenses	20,559
<b>30022 - Title III Support for English Langu Total</b>		<b>650,758</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
9550 - Office For Student Support		
30922 - Title IV Student Support	5100 - Salaries	290,497
	5200 -Employee Benefits	84,622
	5300 -Purchased Services	435,293
	5500 -Materials & Supplies	93,820
	5600 -Capital Outlay	17,342
	5700 -Other Expenses	1,947
30922 - Title IV Student Support Total		923,521
35022 - Title IX Part A-Ed of Homeless Chil	5100 - Salaries	73,068
	5200 -Employee Benefits	29,066
	5300 -Purchased Services	6,988
	5500 -Materials & Supplies	4,785
	5700 -Other Expenses	6,094
35022 - Title IX Part A-Ed of Homeless Chil Total		120,001
9570 - Career and Technical Education		
32122 - Carl D Perkins Secondary	5100 - Salaries	423,576
	5200 -Employee Benefits	134,112
	5300 -Purchased Services	10,000
	5500 -Materials & Supplies	89,811
	5600 -Capital Outlay	68,424
	5700 -Other Expenses	61,514
32122 - Carl D Perkins Secondary Total		787,437
30922 - Title IV Student Support	5300 -Purchased Services	19,495
30922 - Title IV Student Support Total		19,495
9580 - Accountability Research & Mea		
36922 - Title II Part A Tchr/Prin Training	5100 - Salaries	102,720
	5200 -Employee Benefits	30,004
36922 - Title II Part A Tchr/Prin Training Total		132,724
9590 - Early Childhood Programs		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	265,828
	5200 -Employee Benefits	93,079
31322 - Title 1 Part A Schoolwide Total		358,907
30922 - Title IV Student Support	5300 -Purchased Services	76,440
30922 - Title IV Student Support Total		76,440
0092 - New River Elementary		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	127,908
	5200 -Employee Benefits	39,989

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	5,500
	5500 -Materials & Supplies	3,465
	5700 -Other Expenses	2,097
31322 - Title 1 Part A Schoolwide Total		178,959
0501 - Hudson Primary Academy		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	177,216
	5200 -Employee Benefits	57,837
	5300 -Purchased Services	11,550
	5500 -Materials & Supplies	3,080
	5700 -Other Expenses	5,053
31322 - Title 1 Part A Schoolwide Total		254,736
0951 - Hudson Academy		
31322 - Title 1 Part A Schoolwide	5100 - Salaries	256,758
	5200 -Employee Benefits	95,838
	5300 -Purchased Services	29,085
	5500 -Materials & Supplies	9,446
	5600 -Capital Outlay	1,125
	5700 -Other Expenses	22,346
31322 - Title 1 Part A Schoolwide Total		414,598
7917 - Esthers School - Hudson		
31322 - Title 1 Part A Schoolwide	5300 -Purchased Services	13,650
	5500 -Materials & Supplies	27
31322 - Title 1 Part A Schoolwide Total		13,677
0242 - West Pasco Education Academy		
31522 - Title I Part D Neg and Del	5100 - Salaries	20,329
	5200 -Employee Benefits	11,274
31522 - Title I Part D Neg and Del Total		31,603
5021 - Rodney B. Cox Star Academy		
36322 - 21st CCLC RB Cox	5100 - Salaries	144,783
	5200 -Employee Benefits	53,504
	5300 -Purchased Services	9,428
	5500 -Materials & Supplies	2,435
	5600 -Capital Outlay	500
	5700 -Other Expenses	11,147
36322 - 21st CCLC RB Cox Total		221,797
5351 - FHES Star Academy		
36522 - 21st CCLC Star Academy-FHES	5100 - Salaries	268,105
	5200 -Employee Benefits	84,865

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
36522 - 21st CCLC Star Academy-FHES	5300 -Purchased Services	59,573
	5500 -Materials & Supplies	66,989
	5600 -Capital Outlay	47,470
	5700 -Other Expenses	23,612
36522 - 21st CCLC Star Academy-FHES Total		550,614
5501 - Northwest Elem Star Academy		
36422 - 21st CCLC Grant-Northwest Elem	5100 - Salaries	293,068
	5200 -Employee Benefits	95,625
	5300 -Purchased Services	76,528
	5500 -Materials & Supplies	45,966
	5600 -Capital Outlay	38,440
	5700 -Other Expenses	24,780
36422 - 21st CCLC Grant-Northwest Elem Total		574,407
Appropriations Total		43,095,508



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
4220 - Federal Direct		
Revenue		
0000 - Pasco County School District		
30622 - Head Start Training - TTA	4130 - Head Start	58,959
30622 - Head Start Training - TTA Total		58,959
30722 - Early Headstart Training TTA	4130 - Head Start	50,952
30722 - Early Headstart Training TTA Total		50,952
36622 - Headstart	4130 - Head Start	5,270,110
36622 - Headstart Total		5,270,110
36722 - Early Headstart	4130 - Head Start	2,378,443
36722 - Early Headstart Total		2,378,443
30822 - CDC-HIV Prevention	4230 - Ind W/Disab Ed Act (IDEA)	310,673
30822 - CDC-HIV Prevention Total		310,673
Revenue Total		8,069,137

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
Appropriations		
9021 - Finance Services		
36622 - Headstart	5100 - Salaries	26,757
	5200 -Employee Benefits	9,075
	5500 -Materials & Supplies	100
36622 - Headstart Total		35,932
36722 - Early Headstart	5100 - Salaries	6,547
	5200 -Employee Benefits	2,224
	5500 -Materials & Supplies	100
	5600 -Capital Outlay	25
36722 - Early Headstart Total		8,896
9520 - Office For Leading & Learning		
30822 - CDC-HIV Prevention	5100 - Salaries	138,535
	5200 -Employee Benefits	41,259
	5300 -Purchased Services	103,811
	5500 -Materials & Supplies	5,000
	5700 -Other Expenses	22,068
30822 - CDC-HIV Prevention Total		310,673
9590 - Early Childhood Programs		
30622 - Head Start Training - TTA	5100 - Salaries	8,469
	5200 -Employee Benefits	1,642
	5300 -Purchased Services	19,295
	5500 -Materials & Supplies	875
	5700 -Other Expenses	28,678
30622 - Head Start Training - TTA Total		58,959
30722 - Early Headstart Training TTA	5100 - Salaries	5,921
	5200 -Employee Benefits	1,149
	5300 -Purchased Services	22,197
	5500 -Materials & Supplies	875
	5700 -Other Expenses	20,810
30722 - Early Headstart Training TTA Total		50,952
36622 - Headstart	5100 - Salaries	3,340,776
	5200 -Employee Benefits	1,262,060
	5300 -Purchased Services	248,109
	5500 -Materials & Supplies	15,600
	5600 -Capital Outlay	804
	5700 -Other Expenses	319,179
36622 - Headstart Total		5,186,528

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
36722 - Early Headstart	5100 - Salaries	1,453,798
	5200 -Employee Benefits	568,315
	5300 -Purchased Services	114,285
	5500 -Materials & Supplies	1,100
	5600 -Capital Outlay	200
	5700 -Other Expenses	193,009
36722 - Early Headstart Total		2,330,707
9591 - ECP - Quaility Classrooms		
36622 - Headstart	5500 -Materials & Supplies	3,606
	5600 -Capital Outlay	11,230
36622 - Headstart Total		14,836
36722 - Early Headstart	5500 -Materials & Supplies	11,335
	5600 -Capital Outlay	13,275
36722 - Early Headstart Total		24,610
9592 - ECP - Quality Foundation		
36622 - Headstart	5500 -Materials & Supplies	943
36622 - Headstart Total		943
36722 - Early Headstart	5500 -Materials & Supplies	2,070
	5600 -Capital Outlay	275
36722 - Early Headstart Total		2,345
9593 - ECP - Quality Health Outcomes		
36622 - Headstart	5500 -Materials & Supplies	26,701
	5600 -Capital Outlay	200
36622 - Headstart Total		26,901
36722 - Early Headstart	5500 -Materials & Supplies	10,000
	5600 -Capital Outlay	140
36722 - Early Headstart Total		10,140
9594 - ECP - Quailty Family Outcomes		
36622 - Headstart	5500 -Materials & Supplies	4,400
	5600 -Capital Outlay	570
36622 - Headstart Total		4,970
36722 - Early Headstart	5500 -Materials & Supplies	1,160
	5600 -Capital Outlay	585
36722 - Early Headstart Total		1,745
Appropriations Total		8,069,137

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
4220 - Federal Direct		
4230 - Other Federal		
Revenue		
0000 - Pasco County School District		
32522 - Strengthening Career and Technical	4280 - Federal Through Local	95,237
32522 - Strengthening Career and Technical Total		95,237
Revenue Total		95,237

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
Appropriations		
9570 - Career and Technical Education		
32522 - Strengthening Career and Technical	5100 - Salaries	28,204
	5200 -Employee Benefits	9,232
	5300 -Purchased Services	5,907
	5500 -Materials & Supplies	8,310
	5600 -Capital Outlay	40,821
	5700 -Other Expenses	2,763
32522 - Strengthening Career and Technical Total		95,237
Appropriations Total		95,237

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
4260 - Other Federal Programs-PELL		
Revenue		
0000 - Pasco County School District		
35122 - Pell Grant	4192 - Pell	805,000
35122 - Pell Grant Total		805,000
35513 - HEERF Cares Technology & Saniation	4272 - Educational StabilizaWorkforce	179,731
35513 - HEERF Cares Technology & Saniation Total		179,731
Revenue Total		984,731

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
Appropriations		
8991 - Marchman Tech College Adult Ed		
35122 - Pell Grant	5700 -Other Expenses	805,000
35122 - Pell Grant Total		805,000
35513 - HEERF Cares Technology & Saniation	5300 -Purchased Services	1,531
	5500 -Materials & Supplies	3,300
	5600 -Capital Outlay	174,900
35513 - HEERF Cares Technology & Saniation Total		179,731
Appropriations Total		984,731

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## PART V

# INTERNAL SERVICE FUNDS

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

	2020-2021 BUDGET	2021-2022 BUDGET
<b>ESTIMATED REVENUE:</b>		
Local	111,148,566	109,665,571
Interest Income	1,091,000	271,500
Incoming Transfer	845,000	845,000
Nonrevenue Sources	155,000	155,000
Retained Earnings	<u>47,407,194</u>	<u>46,476,579</u>
<b>TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS</b>	<b><u><u>160,646,760</u></u></b>	<b><u><u>157,413,650</u></u></b>
 <b>APPROPRIATIONS:</b>		
Salaries	1,229,406	1,189,920
Fringe Benefits	521,436	526,897
Purchased Services	29,208,872	20,980,891
Energy Services	11,130,000	12,115,500
Materials and Supplies	481,516	384,316
Capital Outlay	16,942	4,225
Other Expenses	70,763,270	82,014,857
Transfers	1,248,400	1,248,400
Retained Earnings	<u>46,046,918</u>	<u>38,948,644</u>
<b>TOTAL APPROPRIATIONS AND RETAINED EARNINGS</b>	<b><u><u>160,646,760</u></u></b>	<b><u><u>157,413,650</u></u></b>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
7110 - District Admin Pass Thru Ins		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	4,000
	4433 - Net Increase(Decrease) Fair Va	2,000
	4650 - Interfund	845,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	(467,449)
0000 - Pasco County School District Total		383,551
Revenue Total		383,551

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
7110 - District Admin Pass Thru Ins		
Appropriation		
9015 - Employee Wellness Centers		
01000 - Basic Discretionary	5300 -Purchased Services	9,700
	5500 -Materials & Supplies	2,675
	5600 -Capital Outlay	925
	5700 -Other Expenses	1,020
13024 - Districtwide Copy Machines	5300 -Purchased Services	10,950
44000 - Employee Benefits Program	5300 -Purchased Services	11,540
	5500 -Materials & Supplies	200
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 -Purchased Services	45,000
44000 - Employee Benefits Program	5200 -Employee Benefits	28,803
	5100 - Salaries	93,556
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	156,663
	5100 - Salaries	454,411
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	(431,892)
Appropriation Total		383,551

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
7111 - Self Insured Group Ins Program		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4999 - Unassigned Fund Balance	16,450,865
44050 - Benefits - HWC	4440 - Gifts Grants & Bequests	100,000
	4484 - Premium Revenue	10,227,440
44010 - Benefits - Employees	4484 - Premium Revenue	54,406,168
	4484 - Board Contributions Life	3,302
	4484 - Contributions/Buy Up	3,204,725
	4484 - Premium Contributions Life	566,706
	4489 - Rebates-Pharmacy	3,737,857
	4489 - Rebates-Admin	249,980
44020 - Benefits - Reirees	4484 - Premium Revenue	1,911,215
	4484 - Board Contributions Life	7,591
	4484 - Contributions/Buy Up	1,523,093
	4484 - Premium Contributions Life	350,936
44015 - Benefits - Employee Dependents	4484 - Contributions/Buy Up	6,478,224
44025 - Benefits - Retiree Dependents	4484 - Contributions/Buy Up	314,143
44030 - Benefits - COBRA	4484 - Contributions/Buy Up	22,893
44035 - Benefits - COBRA Dependents	4484 - Contributions/Buy Up	5,685
0000 - Pasco County School District Total		99,560,823
9016 - Employee Benefits & Assist		
44000 - Employee Benefits Program	4484 - Premium Revenue	114,947
9016 - Employee Benefits & Assist Total		114,947
Revenue Total		99,675,770

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
7111 - Self Insured Group Ins Program		
Appropriation		
9015 - Employee Wellness Centers		
44050 - Benefits - HWC	5300 -Purchased Services	3,908,439
	5700 -Other Expenses	13,100,000
44010 - Benefits - Employees	5300 -Purchased Services	2,207,391
	5700 -Other Expenses	47,376,531
44020 - Benefits - Retirees	5300 -Purchased Services	347,101
	5700 -Other Expenses	5,374,370
44030 - Benefits - COBRA	5700 -Other Expenses	929,794
44015 - Benefits - Employee Dependents	5700 -Other Expenses	9,504,355
44025 - Benefits - Retiree Dependents	5700 -Other Expenses	271,903
44035 - Benefits - COBRA Dependents	5700 -Other Expenses	58,155
9016 - Employee Benefits & Assist		
44000 - Employee Benefits Program		
	5200 -Employee Benefits	120,000
	5900 -Transfers	845,000
44010 - Benefits - Employees	5300 -Purchased Services	4,374,596
44020 - Benefits - Retirees	5300 -Purchased Services	249,076
44030 - Benefits - COBRA	5300 -Purchased Services	1,107
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	11,007,952
Appropriation Total		99,675,770

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>7130 - Risk Management</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	250,000
	4433 - Net Increase(Decrease) Fair Va	100,000
	4484 - Premium Revenue	10,223,000
	4741 - Insurance Loss Recovery	100,000
44000 - Employee Benefits Program	4741 - Insurance Loss Recovery	50,000
62600 - Replace Equipment	4741 - Insurance Loss Recovery	5,000
65500 - Property Damage NI Union Memb	4489 - Other Operating Revenue	2,000
68300 - Property Damage Instructional	4489 - Other Operating Revenue	2,000
68400 - Property Damage NNB	4489 - Other Operating Revenue	2,000
70200 - Athletic Participation Fees	4489 - Other Operating Revenue	515,000
70250 - 403B Annual Participation Fee	4489 - Other Operating Revenue	30,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	26,599,904
0000 - Pasco County School District Total		37,878,904
Revenue Total		37,878,904



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
7130 - Risk Management		
Appropriation		
9002 - Contracts & Other Expenses		
65500 - Property Damage NI Union Memb	5700 -Other Expenses	2,000
68300 - Property Damage Instructional	5700 -Other Expenses	2,000
68400 - Property Damage NNB	5700 -Other Expenses	2,000
9007 - Internal Audit		
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	8,737
	5100 - Salaries	27,970
9015 - Employee Wellness Centers		
01000 - Basic Discretionary	5300 -Purchased Services	207,350
	5500 -Materials & Supplies	4,175
	5600 -Capital Outlay	2,300
	5700 -Other Expenses	1,850
12120 - Institutional Health Cert/Schl	5700 -Other Expenses	50,000
12190 - Stage Rigging Inspections	5300 -Purchased Services	28,000
44000 - Employee Benefits Program	5300 -Purchased Services	4,017,950
	5700 -Other Expenses	5,238,979
62600 - Replace Equipment	5700 -Other Expenses	100,000
70200 - Athletic Participation Fees	5300 -Purchased Services	176,000
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 -Purchased Services	25,000
01100 - Attorney Fees	5300 -Purchased Services	275,000
44000 - Employee Benefits Program	5300 -Purchased Services	1,310,000
44001 - Stay at Work Program	5200 -Employee Benefits	18,673
	5100 - Salaries	21,917
70200 - Athletic Participation Fees	5900 -Transfers	403,400
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	62,367
	5100 - Salaries	189,504

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
9016 - Employee Benefits & Assist		
9019 - Construction Svcs & Code Compl		
01000 - Basic Discretionary	5300 -Purchased Services	65,000
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	23,538
	5100 - Salaries	83,665
9061 - Maintenance Services		
01000 - Basic Discretionary	5300 -Purchased Services	1,575
12150 - Fire Extinguisher Contract	5300 -Purchased Services	68,000
12160 - Fire Sprinkler Inspection	5300 -Purchased Services	106,000
12170 - Fire Hydrant Flow Test	5300 -Purchased Services	21,000
12180 - Fume Hood Inspections	5300 -Purchased Services	21,000
12190 - Stage Rigging Inspections	5300 -Purchased Services	13,000
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	18,989
	5100 - Salaries	60,022
9063 - Environmental Services		
01000 - Basic Discretionary	5300 -Purchased Services	185,500
9071 - Safety and Security Officer		
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	28,997
	5100 - Salaries	80,485
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	24,926,961
Appropriation Total		37,878,904

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>7921 - Energy Management Program</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	2,500
	4433 - Net Increase(Decrease) Fair Va	1,500
	4481 - Charges For Services	12,129,500
99999 - Fund Balance	4999 - Unassigned Fund Balance	2,112,880
0000 - Pasco County School District Total		14,246,380
Revenue Total		14,246,380

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
7921 - Energy Management Program		
Appropriation		
9015 - Employee Wellness Centers		
01000 - Basic Discretionary	5300 -Purchased Services	74,500
	5500 -Materials & Supplies	4,900
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	1,900
12050 - Electricity	5400 -Energy Serivces	12,000,000
12060 - Utilities Other	5400 -Energy Serivces	115,500
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5300 -Purchased Services	1,000
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	33,676
	5100 - Salaries	98,243
9061 - Maintenance Services		
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	8,398
	5100 - Salaries	24,584
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	1,882,679
Appropriation Total		14,246,380

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
7922 - Water Conservation		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	2,000
	4433 - Net Increase(Decrease) Fair Va	1,000
	4481 - Charges For Services	2,160,000
	4489 - Other Operating Revenue	12,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	(6,047)
0000 - Pasco County School District Total		2,168,953
Revenue Total		2,168,953

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
7922 - Water Conservation		
Appropriation		
9015 - Employee Wellness Centers		
12040 - Water & Sewer	5300 -Purchased Services	2,160,000
12140 - Water Filtration System	5300 -Purchased Services	26,198
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	(17,245)
Appropriation Total		2,168,953

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>7923 - Solid Waste Conservation</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	2,000
	4433 - Net Increase(Decrease) Fair Va	1,000
	4481 - Charges For Services	1,000,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	130,073
0000 - Pasco County School District Total		1,133,073
Revenue Total		1,133,073

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>7923 - Solid Waste Conservation</b>		
Appropriation		
9015 - Employee Wellness Centers		
01000 - Basic Discretionary	5300 -Purchased Services	500
12070 - Garbage Collection Fees	5300 -Purchased Services	1,000,000
13037 - Recycling Replacement Supp	5500 -Materials & Supplies	10,000
9027 - Conservation & Recycling Op		
71510 - Resource Recovery	5200 -Employee Benefits	18,056
	5100 - Salaries	55,563
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	48,954
Appropriation Total		1,133,073



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
7940 - Exclusive Agreements		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	11,000
	4433 - Net Increase(Decrease) Fair Va	500
62100 - Cell Tower Lease Monthly	4489 - Other Operating Revenue	237,966
64510 - Maintenance Uniforms	4489 - Other Operating Revenue	20,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	1,656,353
0000 - Pasco County School District Total		1,925,819
0114 - Fivay High		
62110 - Ground Billboard Lease	4489 - Other Operating Revenue	600
0114 - Fivay High Total		600
72110 - Other Ground Leases	4489 - Other Operating Revenue	600
9031 - Transportation Services Total		600
Revenue Total		1,927,019

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
7940 - Exclusive Agreements		
Appropriation		
9015 - Employee Wellness Centers		
13052 - High School Use of Pools	5300 -Purchased Services	21,418
13064 - Officials/Transportation Alloc		
	5300 -Purchased Services	12,000
	5500 -Materials & Supplies	100,000
45220 - Promotion & Public Relations		
	5500 -Materials & Supplies	3,800
62100 - Cell Tower Lease Monthly		
	5500 -Materials & Supplies	237,966
62110 - Ground Billboard Lease		
	5500 -Materials & Supplies	600
64510 - Maintenance Uniforms		
	5500 -Materials & Supplies	20,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	1,531,235
Appropriation Total		1,927,019

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## PART VI

# TRUST & AGENCY FUNDS

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

	2020-2021 BUDGET	2021-2022 BUDGET
ESTIMATED REVENUE:		
Local	14,102,957	15,178,570
Fund Balance	<u>25,990,440</u>	<u>26,719,612</u>
<b>TOTAL ESTIMATED REVENUE</b>	<b><u><u>40,093,397</u></u></b>	<b><u><u>41,898,182</u></u></b>
APPROPRIATIONS:		
Expendable Trusts	19,000	19,000
Internal Funds Disbursements	14,160,000	14,160,000
Pension Trust Funds	1,535,000	1,564,000
Fund Balance	<u>24,379,397</u>	<u>26,155,182</u>
<b>TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE</b>	<b><u><u>40,093,397</u></u></b>	<b><u><u>41,898,182</u></u></b>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
8501 - ABC Program		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	500
	4433 - Net Increase(Decrease) Fair Va	50
	4440 - Gifts Grants & Bequests	2,500
99999 - Fund Balance	4999 - Unassigned Fund Balance	92,397
Revenue Total		95,447
Appropriation		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 -Purchased Services	14,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	81,447
Appropriation Total		95,447

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>8502 - Baertschi Bequest</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	500
	4433 - Net Increase(Decrease) Fair Va	20
99999 - Fund Balance	4999 - Unassigned Fund Balance	26,416
Revenue Total		26,936
Appropriation		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 -Purchased Services	5,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	21,936
Appropriation Total		26,936



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>8710 - Pension Trust Fund</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	410,000
	4433 - Net Increase(Decrease) Fair Va	1,505,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	16,989,978
Revenue Total		18,904,978
Appropriation		
9002 - Contracts & Other Expenses		
44000 - Employee Benefits Program	5300 -Purchased Services	1,560,000
	5700 -Other Expenses	4,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	17,340,978
Appropriation Total		18,904,978

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
8910 - School Internal Accounts		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	9,200,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	9,473,847
Revenue Total		18,673,847
Appropriation		
0000 - Pasco County School District		
00000 - General	5500 -Materials & Supplies	10,100,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	8,573,847
Appropriation Total		18,673,847

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
8911 - District Internal Accounts		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	20,000
9999 - Reserves		
99999 - Fund Balance	4999 - Unassigned Fund Balance	22,450
Revenue Total		42,450
Appropriation		
9002 - Contracts & Other Expenses		
01000 - Basic Discretionary	5700 -Other Expenses	20,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	22,450
Appropriation Total		42,450

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
8912 - District Managed Internal Fund		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	40,000
9999 - Reserves		
99999 - Fund Balance	4999 - Unassigned Fund Balance	50,569
Revenue Total		90,569
Appropriation		
9003 - Misc Grants & Programs		
01000 - Basic Discretionary	5500 -Materials & Supplies	40,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	50,569
Appropriation Total		90,569

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>8915 - Internal Accounts Consolidated</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	4,000,000
Revenue Total		4,000,000
Appropriation		
0000 - Pasco County School District		
00000 - General	5500 -Materials & Supplies	4,000,000
Appropriation Total		4,000,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
8508 - WZES Lynda Campbell Trust		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4999 - Unassigned Fund Balance	63,955
Revenue Total		63,955
Appropriation		
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	63,955
Appropriation Total		63,955

# PART VII

## ENTERPRISE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
SUMMARY OF BUDGET  
ENTERPRISE FUNDS

	2020-2021 BUDGET	2021-2022 BUDGET
ESTIMATED REVENUE:		
Local	7,734,510	8,809,788
Fund Balance	<u>31,144</u>	<u>                    </u>
TOTAL ESTIMATED REVENUE	<u><u>7,765,654</u></u>	<u><u>8,809,788</u></u>
APPROPRIATIONS:		
Community Services	7,655,199	8,626,983
Transfers	9,301	82,805
Fund Balance	<u>101,154</u>	<u>100,000</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>7,765,654</u></u>	<u><u>8,809,788</u></u>



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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>9210 - Extended Day Program</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	20,000
00000 - General Total		20,000
9571 - After School Enrichment Prgs		
46000 - ASEP Program Basic Project		
	4481 - ASEP Fees	8,068,368
	4481 - ASEP PEEPS Fees	53,200
	4481 - ASEP Registration Fees	68,220
46000 - ASEP Program Basic Project Total		8,189,788
Revenue Total		8,209,788

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>9210 - Extended Day Program</b>		
Appropriation		
9571 - After School Enrichment Prgs		
01100 - Attorney Fees	53 - Purchased Services	10,200
01100 - Attorney Fees Total		10,200
13024 - Districtwide Copy Machines	53 - Purchased Services	7,000
13024 - Districtwide Copy Machines Total		7,000
13025 - Laser Cost Per Print/Owned Prg	53 - Purchased Services	7,500
13025 - Laser Cost Per Print/Owned Prg Total		7,500
46000 - ASEP Program Basic Project	51 - Salaries	4,303,000
	52 - Employee Benefits	1,935,976
	53 - Purchased Services	441,600
	54 - Energy Services	300,000
	55 - Materials & Supply	339,398
	56 - Capital Outlay	90,396
	57 - Other Expenses	683,913
	58 - Other Financing Sour	8,000
	59 - Transfers	82,805
46000 - ASEP Program Basic Project Total		8,185,088
Appropriation Total		8,209,788

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<hr/>		
9410 - Vending Program		
Revenue		
9050 - Food & Nutrition Services		
01000 - Basic Discretionary	4482 - Charges For Sales	600,000
01000 - Basic Discretionary Total		600,000
Revenue Total		600,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2021-2022

Project	Object	Budget Amount
<b>9410 - Vending Program</b>		
Appropriation		
9050 - Food & Nutrition Services		
01000 - Basic Discretionary	57 - Other Expenses	500,000
01000 - Basic Discretionary Total		500,000
9999 - Reserves		
99999 - Fund Balance	99 - Budget Fund Balance	100,000
99999 - Fund Balance Total		100,000
Appropriation Total		600,000