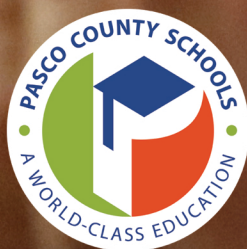


# A WORLD-CLASS EDUCATION 2022-2023 TENTATIVE BUDGET



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





**2022-2023**

**TENTATIVE BUDGET**

**OF THE**

**DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA**

**7227 LAND O' LAKES BOULEVARD**

**LAND O' LAKES, FLORIDA 34638**

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

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**Megan Harding, Vice Chairman, District 5**  
**Allen Altman, District 1**  
**Colleen Beaudoin, District 2**  
**Alison Crumbley, District 4**

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

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**Tammy Taylor, 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**  
**Marcy Hetzler-Nettles, Assistant Superintendent – Middle Schools**  
**Cortney Gnatt, Assistant Superintendent – Elementary Schools**  
**Kimberly Poe, Assistant Superintendent – Elementary Schools**  
**Tom Barker, 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 26, 2022

Dear Chairman and School Board Members:

The Proposed Budget of the District School Board of Pasco County for fiscal year 2022-2023 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 2022 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 2022 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 19, 2022, the following is a summary of millages to be levied on the 2022 tax roll for the 2022-2023 fiscal year:

	<b>Proposed 2022-2023</b>	<b>Final 2021-2022</b>	<b>Increase/ (Decrease)</b>
<b>State Required Local Effort</b>	3.268	3.562	(0.294)
Prior Period Adjustment	0.000	0.000	0.000
<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>5.516</b>	<b>5.810</b>	<b>(0.294)</b>



The taxable value of property in Pasco County has experienced an increase this year. The tax base increased \$7.4 billion (it is now \$46.6 billion) this fiscal year. This reflects an increase of 18.88% in the tax base. The required local effort is set at 3.268 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 \$391.48 per unweighted full-time student. A compression adjustment is calculated to equalize the funding to all school districts at the State average level of \$719.62. 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 \$28.1 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 \$827.40, which is a decrease of \$44.10 from 2021 millage.



	<b>School Taxes 2022-2023</b>	<b>School Taxes 2021-2022</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*	\$ 490.20	\$ 534.30
Prior Period Adjustment	-	-
Discretionary Effort*	112.20	112.20
Capital Projects	225.00	225.00
<b>Total</b>	<b>\$ 827.40</b>	<b>\$ 871.50</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 24, 2022. The tentative Budget Hearing will be held on July 26, 2022 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 12, 2022, at 6:00 p.m., in the School Board Meeting Room.

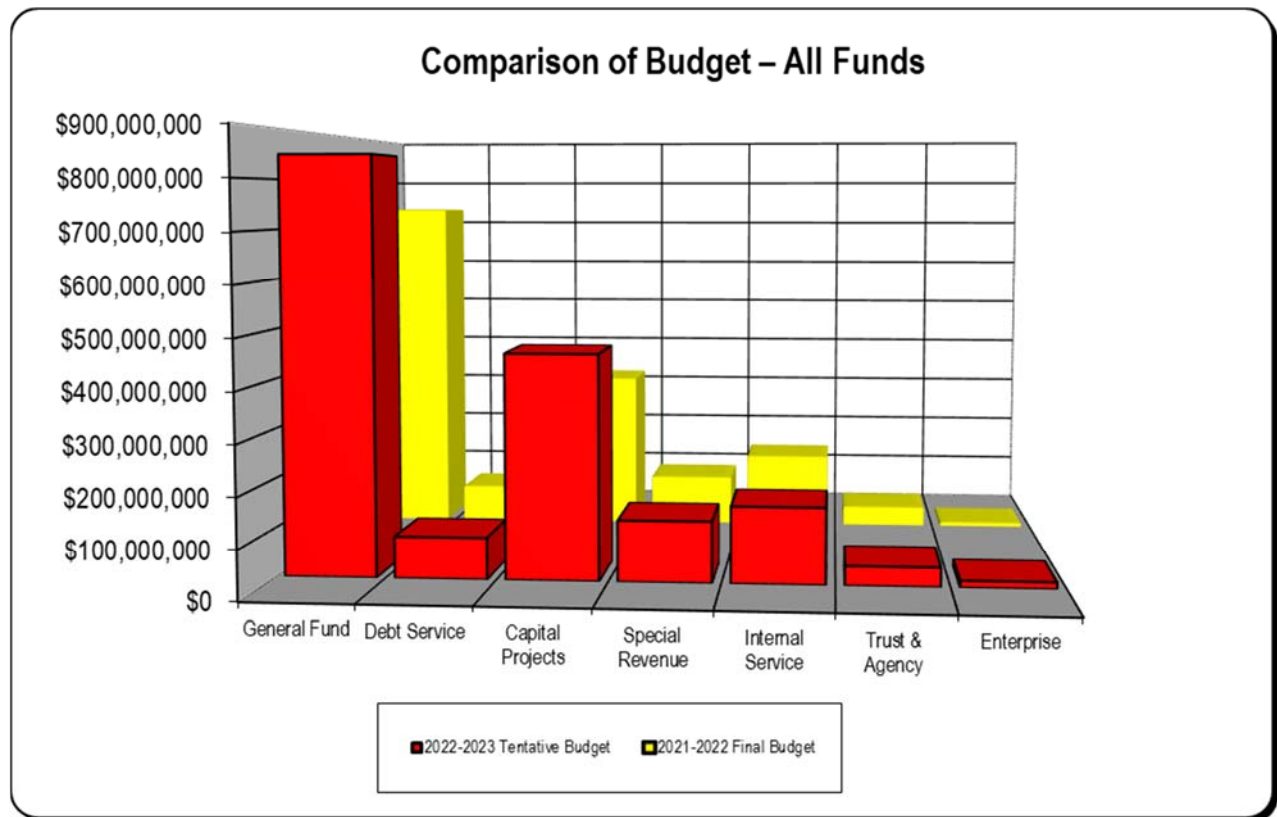
## **BUDGET REGULATIONS**

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 2022-2023 fiscal year is \$1,722,742,148. This is an increase of \$251,833,771 or 17.12% above the same figure in the 2021-2022 Budget. The 2022-2023 total budget figure reflected below includes a General Fund operating budget of \$848.6 million and a Capital Projects budget of \$455 million.



Total Funds					
<i>Fund Titles</i>	<i>2022-2023 Tentative Budget</i>	<i>2021-2022 Final Budget</i>	<i>Increase (Decrease) Over 2021-2022</i>	<i>% Increase (Decrease)</i>	
General Fund	\$ 848,654,204	\$ 734,596,775	\$ 114,057,429	15.53 %	
Debt Service	85,190,580	79,625,226	5,565,354	6.99 %	
Capital Projects	455,052,969	339,199,507	115,853,462	34.15 %	
Special Revenue	124,812,817	107,579,200	17,233,617	16.02 %	
Internal Service	155,816,341	158,951,402	(3,135,061)	(1.97) %	
Trust & Agency	39,456,723	42,105,968	(2,649,245)	(6.29) %	
Enterprise	13,758,514	8,850,299	4,908,215	55.46 %	
<b>Total All Funds</b>	<b>\$ 1,722,742,148</b>	<b>\$ 1,470,908,377</b>	<b>\$ 251,833,771</b>	<b>17.12 %</b>	

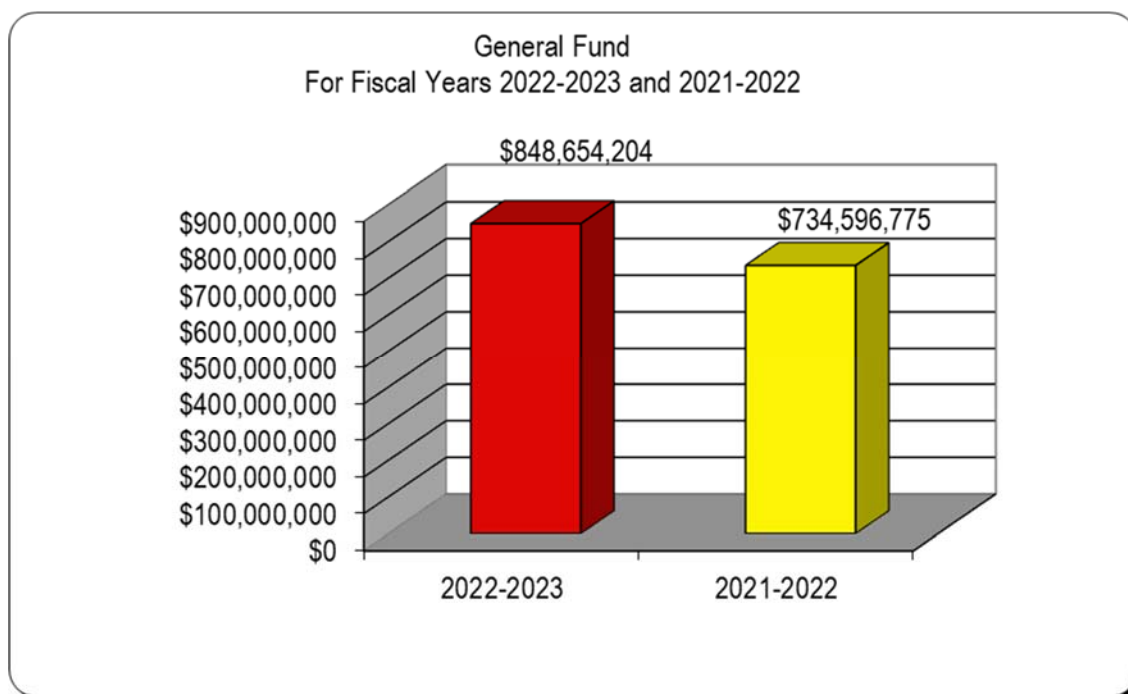


The following schedules present a comparison of the proposed budgets for all Governmental and Proprietary Funds of the District.

## 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 2022-2023 General Fund budget is \$848,654,204 a \$114.1 million increase from the 2021-2022 General Fund budget. This represents a 15.53% increase from last year.



Over the past school year, students returned to brick and mortar schools and the District's Pasco eSchool. The first K-8 grade school, Starkey Ranch K-8 was opened. Northwest Elementary and Hudson Middle School opened as Hudson Primary Academy, 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 Irvin Education Center opened as the East Pasco Education Academy and Schwettman Education Center opened as the West Pasco Education Academy.

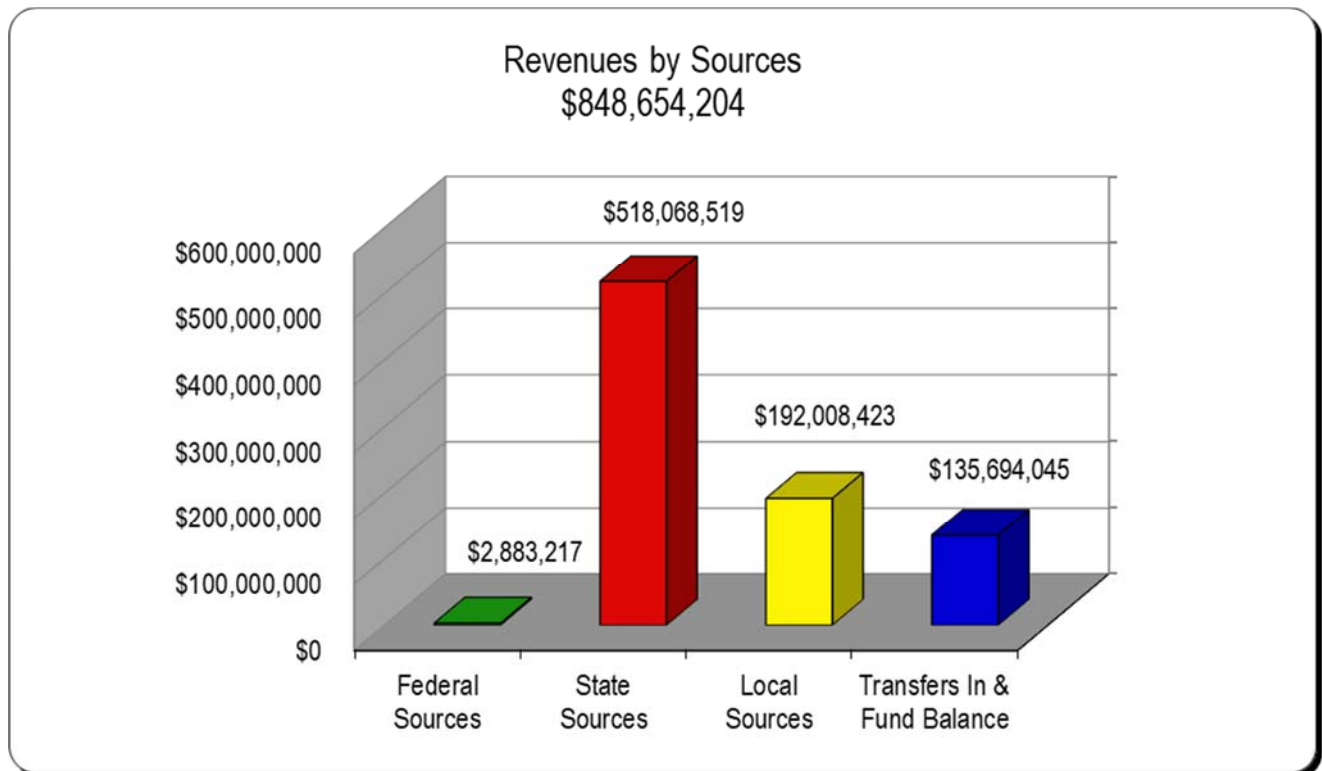
The District's unassigned fund balance is in a strong position and is projected to exceed the State 3% minimum requirement and the 5% goal established by the Board. In addition, the District's financial stewardship is evidenced by recent COPS ratings of an "A+" by Fitch, an "A1" by Moody's and an "A" by Standard & Poor's on the District's bonds. The Moody's issuer rating of Aa3 reflects the district's ability to repay debt and debt-like obligations without consideration of any pledge, security or structural features. The Fitch Issuer Default Rating (IDR) of AA- reflects the District's strong prospects for enrollment-driven revenue growth, a very limited ability to independently raise revenues, solid expenditure flexibility, a low long-term liability burden and sound reserves that provide for very strong gap closing capacity. The district's reserves have been steadily maintained slightly above its 5% spending reserve target in recent years, a level that is just below the reserve safety margin for a 'aaa' financial resilience assessment. If reserves are maintained at the current level or higher, Fitch believes such levels would be consistent with the reserve safety margin for a 'aaa' financial resilience assessment and could result in a potential positive rating action.

In addition to providing a high-quality education to every child, the District has a variety of state and federal mandates to which it must adhere. A number 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 61.39% of the General Fund financial support from state and federal sources and 22.63% from local sources. The remaining 15.98% is comprised of transfers from other funds and carry forward fund balances (restricted and unrestricted).



### **State Support**

This budget represents the funding level currently certified by the Department of Education, as of July 19, 2022.

#### **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 2022-2023, FEFP funds provided to Pasco County comprise a total of \$692,437,200. Of that amount, the state is providing \$512,624,618 and local property taxes are providing \$179,812,582.

The State of Florida's basic student allocation increased from \$4,372.91 to \$4,587.40, an increase of \$214.49 from the amount that was funded during 2021-2022. The State applies a cost of living adjustment (District Cost Differential or DCD) to the basic student allocation. Pasco's DCD is .9813. Therefore, Pasco will receive \$4,501.62 per basic student allocation.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$33,157,373 Supplemental Reading totaling \$4,673,515 and Supplemental Academic Instruction totaling \$21,878,422.

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 2022-2023 with an allocation total of \$22,582,278. 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 2021-2022 and continues to strive to reach the minimum of \$47,500, or the maximum amount achievable based on the 2022-2023 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>
Class Size Reduction	\$ 82,709,186
Safe School	5,134,017
Mental Health	3,902,301
Teachers Classroom Supply Assistance	1,563,755
<b>Total</b>	<b>\$ 93,309,259</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 \$179,812,582.

### **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 2022-2023 fiscal year.



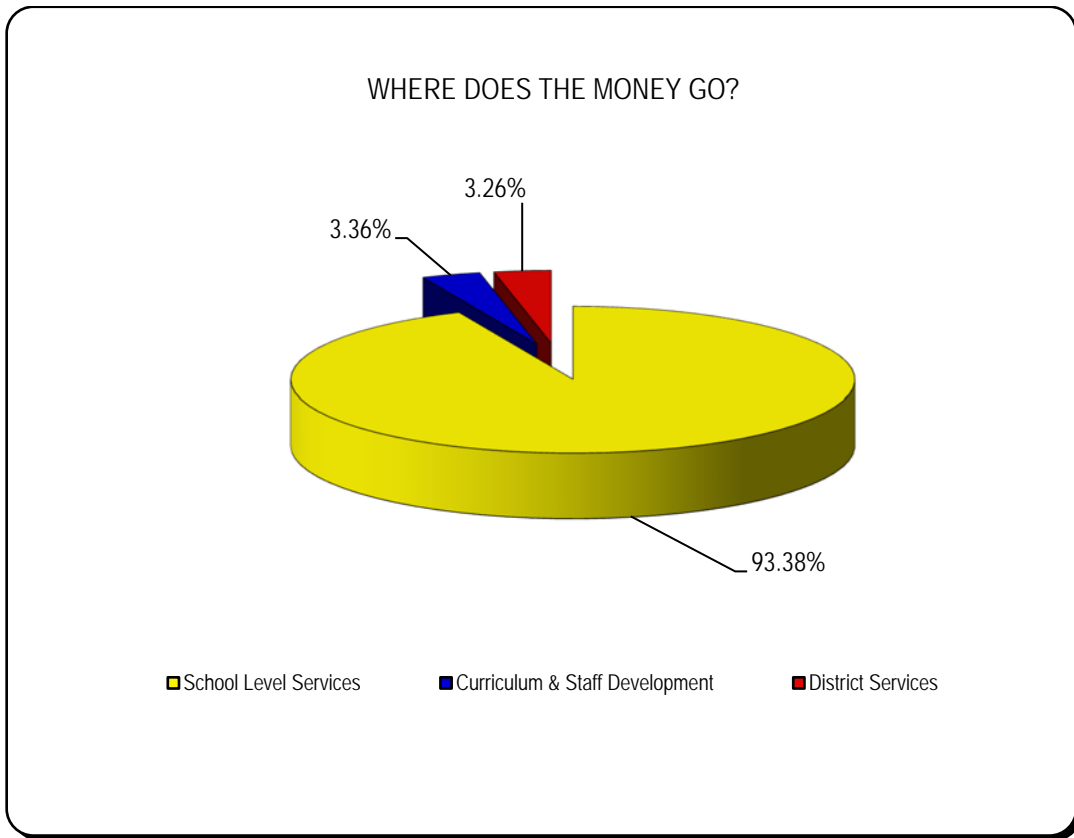
Unweighted FTE	X	Program Cost Factors	=	Weighted FTE Students	X	Base Student Allocation	X	District Cost Differential Factor	=	BASE FUNDING
Pasco 85,550.75		Pasco Avg. 1.102		Pasco 94,312.45		State 4,587.40		Pasco 0.9813		Pasco 424,558,398

Compression Adjustment	+	Safe Schools Allocation	+	Mental Health Allocation	+	ESE Guaranteed Allocation	+	Health Assistance & Supplemental Services Allocation	+	Supplemental Academic Instruction Allocation*	+
Pasco 1,792,518		Pasco 5,134,017		Pasco 3,902,301		Pasco 33,157,373		Pasco 5,435,396		Pasco 21,878,422	

Supplemental Reading Allocation	+	Funding Compression Allocation	+	Instructional Materials	+	Transportation	+	Teachers Classroom Supply Assistance	+	DJJ Supplement	+
Pasco 4,673,515		Pasco 1,792,518		Pasco 7,545,354		Pasco 20,773,249		Pasco 1,563,755		Pasco 87,098	

Teacher Salary Increase Allocation	+	Gross State & Local FEFP	-	Required Local Effort/ Proration	=	Net State FEFP Allocation	+	Categorical Program Funds Allocation	=	TOTAL STATE FINANCE PROGRAM
Pasco 22,582,278		Pasco 577,253,996		Pasco 147,338,564		Pasco 429,915,432		Pasco 82,709,186		Pasco 512,624,618

<b>Fiscal Year Program Cost Factors:</b>	<b>2022-2023</b>	<b>2021-2022</b>
Program 101 - Basic Ed. Grades K-3	1.126	1.126
Program 102 - Basic Ed. Grades 4-8	1.000	1.000
Program 103 - Basic Ed. Grades 9-12	0.999	1.010
Program 111 - Basic Ed. Grades K-3 w/ ESE	1.126	1.126
Program 112 - Basic Ed. Grades 4-8 w/ ESE	1.000	1.000
Program 113 - Basic Ed. Grades 9-12 w/ ESE	1.010	1.010
Program 130 - ESOL	1.206	1.199
Program 254 - Exceptional Students Level IV	3.674	3.648
Program 255 - Exceptional Students Level V	5.401	5.34
Program 300 - Vocational Grades 9-12	0.999	1.010



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 65.03% 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 93.38% 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 3.26% of the operating budget.

GENERAL FUND APPROPRIATIONS

	TOTALS	% of Total Appropriations
<b>SCHOOL LEVEL SERVICES</b>		
TEACHING	\$482,563,137	65.03%
STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, instructional media and instruction-related technology]	52,338,150	7.05%
TRANSPORTATION	36,103,345	4.87%
<b>SUB-TOTAL - DIRECT SERVICES TO STUDENTS</b>	<b>\$571,004,632</b>	<b>76.95%</b>
OPERATIONS & MAINTENANCE	\$67,699,520	9.12%
SCHOOL ADMINISTRATION	47,139,973	6.35%
COMMUNITY SERVICES	756,089	0.10%
CAPITAL OUTLAY	6,359,306	0.86%
<b>SUB-TOTAL - INDIRECT SERVICES TO STUDENTS</b>	<b>\$121,954,888</b>	<b>16.43%</b>
<b>TOTAL SCHOOL LEVEL SERVICES</b>	<b>\$692,959,520</b>	<b>93.38%</b>
<b>CURRICULUM &amp; STAFF DEVELOPMENT</b>		
INSTRUCTIONAL & CURRICULUM DEVELOPMENT	21,197,080	2.86%
INSTRUCTIONAL STAFF TRAINING	3,716,497	0.50%
<b>TOTAL CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>\$24,913,577</b>	<b>3.36%</b>
<b>DISTRICT SERVICES</b>		
FISCAL SERVICES [includes accounting, budget, payroll, accounts payable, and cash management]	\$3,472,961	0.47%
CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services]	9,793,279	1.32%
ADMINISTRATIVE TECHNOLOGY SERVICES	8,504,034	1.15%
SCHOOL BOARD	660,085	0.09%
GENERAL ADMINISTRATION	1,727,769	0.23%
<b>TOTAL DISTRICT SERVICES</b>	<b>\$24,158,128</b>	<b>3.26%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$742,031,225</b>	<b>100.00%</b>
<b>RESERVES/TRANSFERS</b>	106,622,979	
<b>TOTAL APPROPRIATIONS, RESERVES &amp; TRANSFERS</b>	<b>\$848,654,204</b>	



### How Funds Are Distributed Per Student

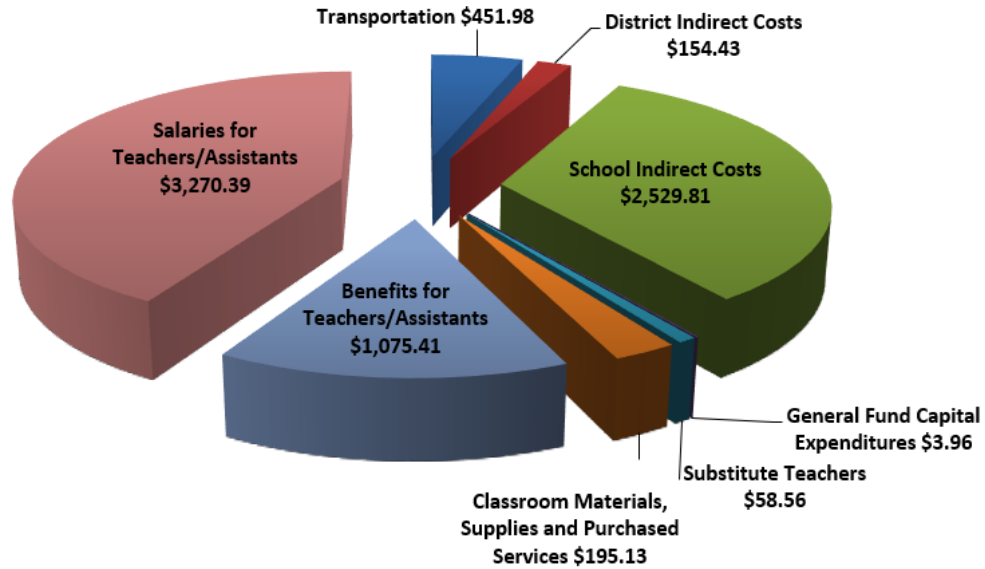
Based on the Department of Education final funding calculation for fiscal year 2020-2021, the District received \$7,858.08 per unweighted FTE. As shown below, Pasco County spends more money per student than allocated by the State. This reflects Pasco's commitment to prioritizing resources in the classroom. The information below outlines more detail about how funds are expended per student.

**District School Board of Pasco County  
2020-2021 Financial Information \*\*  
(Final Calculation)**

Total K-12 Expenditures	\$632,730,001
Less McKay Scholarships*	(\$6,061,187)
Less Family Empowerment Scholarships*	(\$2,924,849)
Less Teachers Classroom Supply Assistance*	(\$1,483,190)
Less Charter School Funding*	(\$72,317,667)
<b>Total Local, State and Federal Expenditures</b>	<b>\$549,943,108</b>
<b>Total Unweighted FTE</b>	<b>68,170.76</b>
<b>Total Funds per Unweighted FTE</b>	<b>\$8,067.14</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 2021-2022 are not yet available.

## Distribution of Funds per Student for 2020-2021



### 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

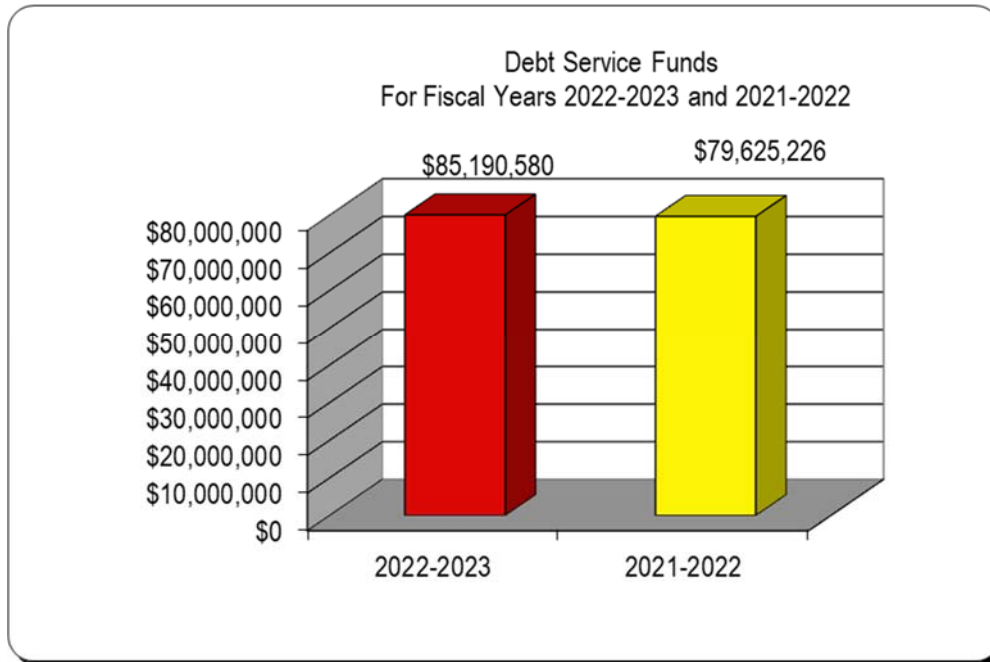
### District Indirect Costs:

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 2022-2023 budget for the Debt Service Fund is \$85,190,580, a increase of \$5.56 million or 6.99% above the 2021-2022 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.

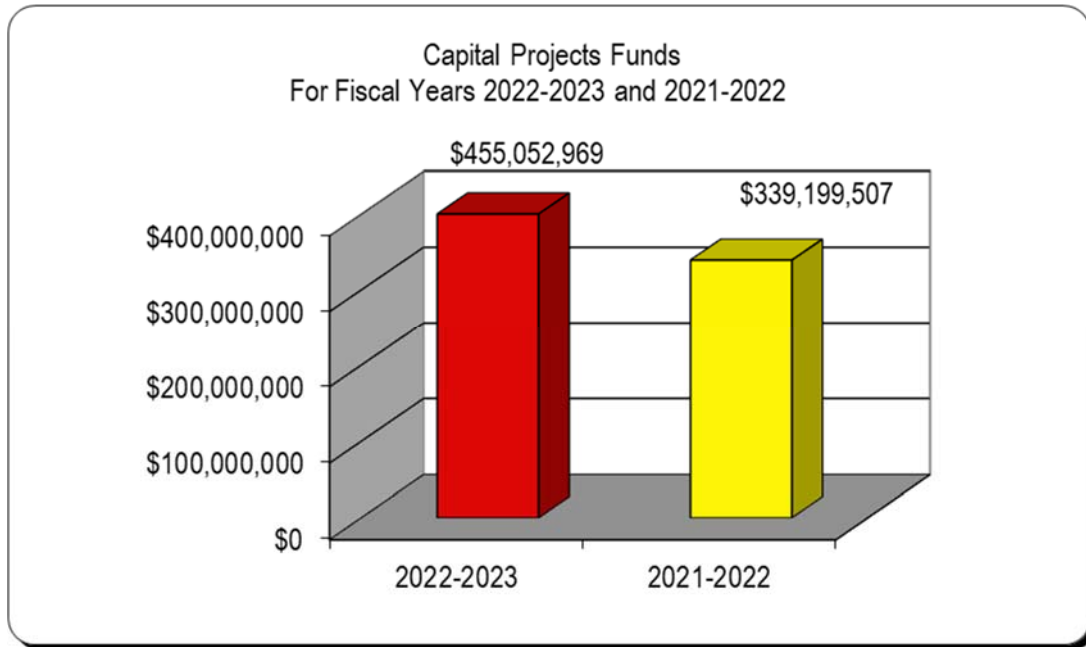
*Lease-Purchase Contracts* – used to account for the obligations pertaining to lease payments for computer, iPads, buses and service vehicles issued under a lease-purchase agreement.

The District must repay debt service prior to making any other expenditures. The principal and interest payments for fiscal year 2022-2023 are listed below:

<u>Debt Service Type</u>	<u>Principal</u>	<u>Interest/Fees</u>
Certificates of Participation Notes	\$ 16,727,613	\$ 19,457,748
State Board of Education Bond Funds	774,000	167,870
Sales Tax Bond Funds	19,355,000	1,971,566
Capital Improvement Revenue Bonds	55,000	144,775
Lease-Purchase Contracts	10,569,704	561,050
<b>Total</b>	<b>\$ 47,481,317</b>	<b>\$ 22,303,009</b>

## CAPITAL PROJECTS FUNDS

The 2022-2023 budget for the Capital Projects Funds is \$455,052,969 which reflects an increase of \$115.9 million or 34.15% above the 2021-2022 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 \$296.6 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 2021, "Penny for Pasco" generated over \$43.7 million in revenue and is on target to exceed \$46 million in calendar year 2022.

Projected revenues by source are described below:

<u><i>Projected Revenues</i></u>	<u><i>Amount</i></u>
Local Capital Improvement	\$ 67,161,074
Impact Fees	59,508,037
Sales Tax Proceeds	44,288,734
Capital Lease Agreements	10,079,155
Transfers from Other Sources or Funds	1,172,600
Other Miscellaneous Local Sources	1,342,764
Charter School Capital Outlay Funding	4,037,215
Interest on Investment	470,152
Capital Outlay & Debt Service Distributed	2,111,663
<b>Total</b>	<b>\$ 190,171,394</b>

### Capital Appropriations

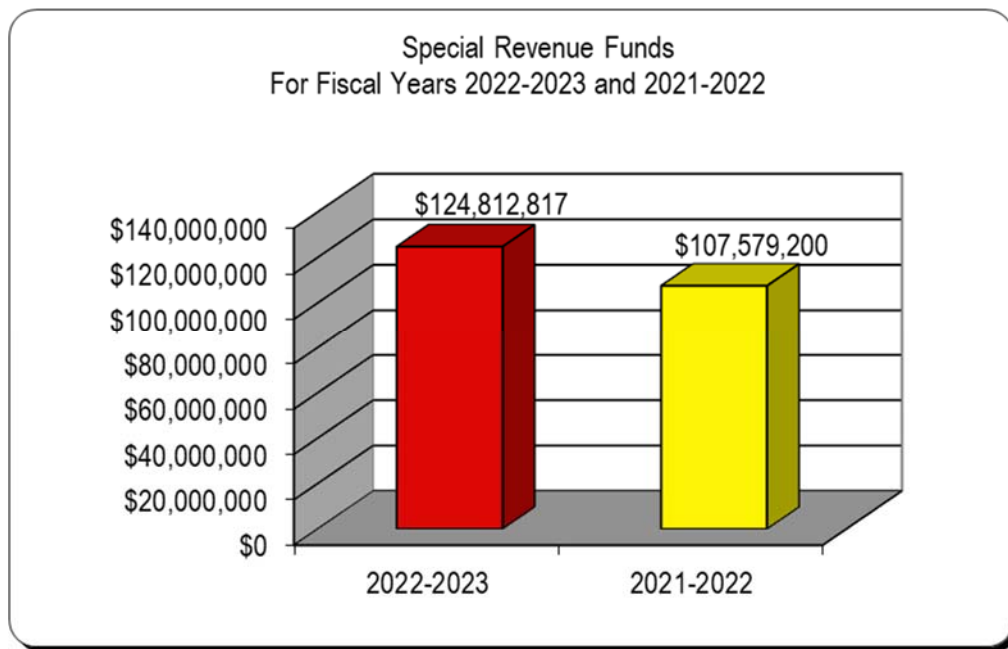
The Capital Project appropriations are for the major renovations of Hudson High School and Gulf High School and the construction of Kirkland Ranch K-8 and Starkey Ranch K-8 classroom wing and Angeline 6-12 Academy. Major projects such as cafeteria renovations, replacement of HVAC systems, and infrastructure 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:

<u><i>Capital Projects</i></u>	<u><i>Amount</i></u>
New Schools	\$ 121,289,926
Debt Service Payments	57,253,793
Major Remodel/Re-Development	79,675,898
Capital Maintenance Projects	27,201,970
Sales Tax Debt Service Payments	21,316,566
Equipment and Software	16,126,642
Buses and Motor Vehicles	5,649,000
Land	6,657,200
<b>Total</b>	<b>\$ 335,170,995</b>

## SPECIAL REVENUE FUNDS

The 2022-2023 budget for the Special Revenue Funds is \$124,812,817 an increase of \$17.2 million or 16.02% above the 2021-2022 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 \$45,884,437.00. During a normal school year with all students attending brick and mortar schools and when students are charged based off their eligibility, the District serves more than 22,255 breakfasts, 35,787 lunches, and 2,500 suppers daily. Meal participation is expected to decrease for the 22-23 school year due to the expiration of the current waiver allowing all students to eat for free. Meals are prepared and served at 79 sites. During the summer, the District provides on average 1,800 breakfasts, 2,600 lunches daily to Pasco County students.

In fiscal year 21-22, the District received an additional \$59,987,715 under the Coronavirus Response and Relief Supplemental Act (ESSER II), which are being used to support non-enrollment assistance, academic acceleration, technology assistance, and to continue initiatives supported by ESSER I funds in FY 20-21.

In late fiscal year 21-22, the District received an additional \$129,343,276 under the American Rescue Plan (ESSER III). The funds are intended to recover from the impact COVID-19 has had on schools in Florida and to ensure federal requirements are met. In doing so, the District will focus on a continuous safe return to in-person instruction, students' academic, social, emotional, and mental health needs all while addressing the opportunity gaps that existed before but were exacerbated by the pandemic. As such, this funding will mostly focus on supporting learning loss within the District and continue projects that were supported by ESSER I funds and ESSER II funds in previous years.

In FY 22-23, the District will receive an additional \$2,836,615.00 under the American Rescue Plan (ESSER III). These will be used to support Summer Learning Camps and High Impact Reading Interventions. This amount is not part of this budget and will be submitted to the Board for approval once we receive final notification from the Department of Education.

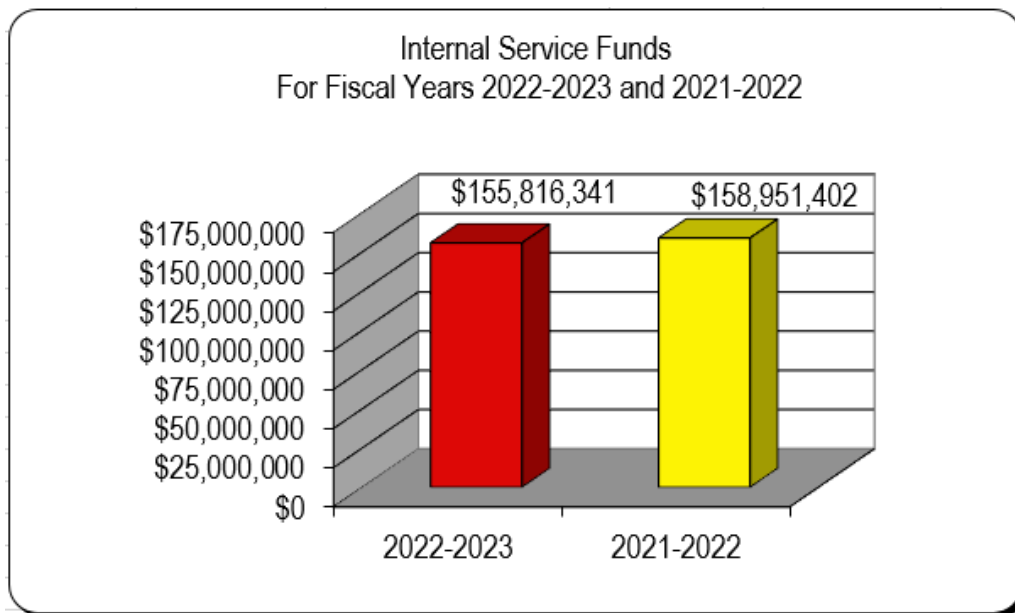


The amount received from these agencies is projected to be \$54,043,579 and will be used to serve all Pasco students who qualify for the following programs:

<u>Program</u>	<u>Amount</u>
Title I Programs	\$ 25,346,479
Individuals with Disabilities Education Act	21,335,558
Title II Programs	2,429,924
Vocational Education Programs	2,244,997
Title III Programs	1,041,795
Pell	805,000
Adult Education and Family Literacy	682,626
Homeless Children & Youth	157,200
<b>Total</b>	<b>\$ 54,043,579</b>

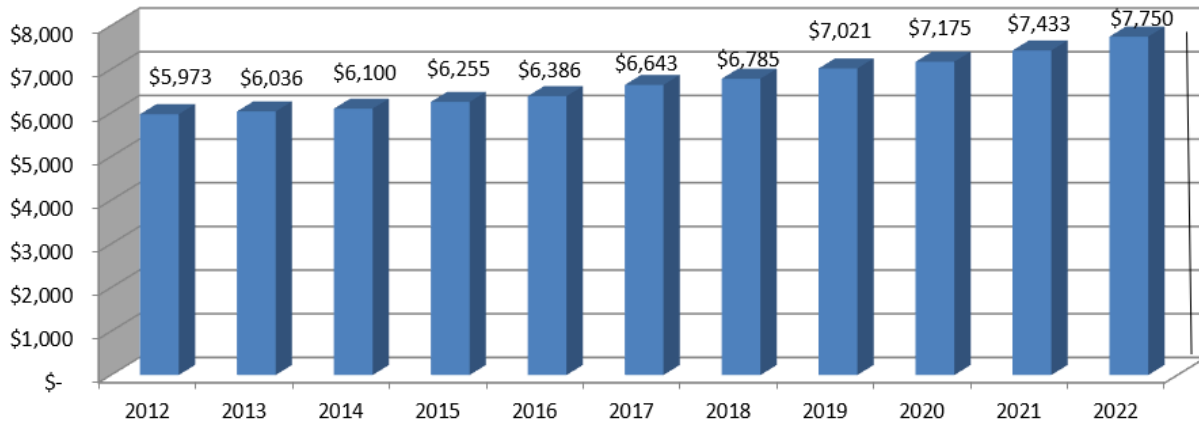
### INTERNAL SERVICE FUNDS

The 2022-2023 budget for the Internal Service Funds is \$155,816,341 which reflects a decrease of \$3.1 million or 1.97% below the 2021-2022 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 \$136,039,220. 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 \$19,776,674.

### Total Health Insurance Package Cost

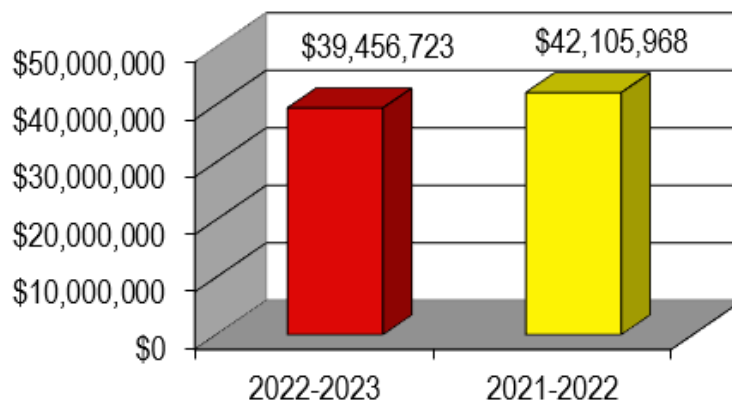


The District contributes \$7,750 per employee per year for employees' medical, life and flexible benefits. The District contribution per employee per year for employees' medical and life has increased from \$5,973 in calendar year 2012 to \$7,750 in calendar year 2022. This represents an increase of 29.75% since 2012. The total amount projected to pay these premiums in fiscal year 2022-2023 is \$66,555,716. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$5,582,522. 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 2022-2023 budget for the Expendable Trust Funds is \$39,456,723, a decrease of \$2.6 million or 6.29% below the 2021-2022 budget.

#### Trust & Agency Funds For Fiscal Years 2022-2023 and 2021-2022



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

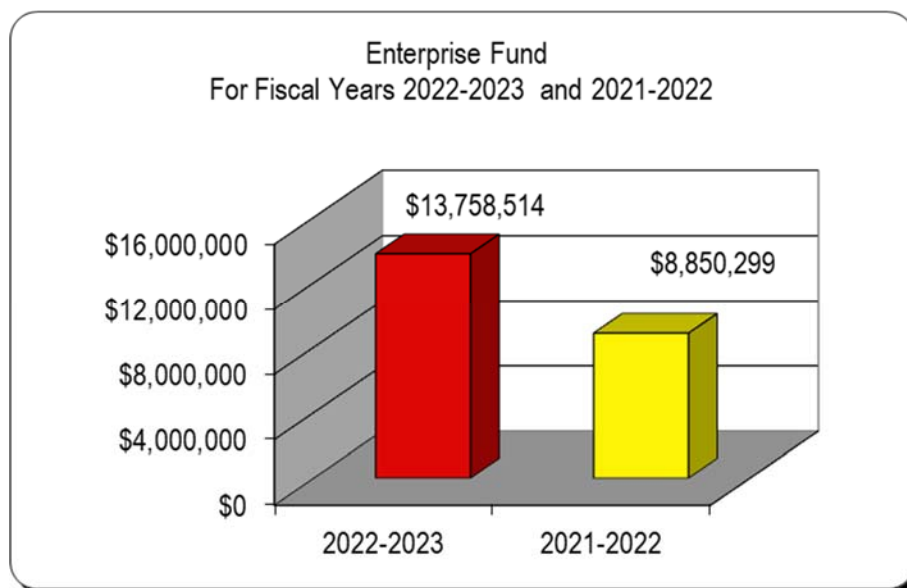
The School Internal Funds account is used for the receipts, expenditures and fund balance for the financial activities in the internal accounts at the individual schools. These activities include but are not limited to athletic events, field trips, parent organizations, programs, class and special interest club projects, school stores, yearbook, book fairs and scholarships. The total budget for this fund is \$24,332,456.

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 \$14,963,261.

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 \$161,006.

### **ENTERPRISE FUND**

The 2022-2023 budget for the Enterprise Fund is \$13,758,514 an increase of \$4.9 million or 55.46% above the 2021-2022 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 Hudson Primary during the 2021-2022 fiscal year.

ASEP operated in 27 elementary schools and 1 middle school during the regular 2021-2022 fiscal year. ASEP is expecting to serve approximately 2,402 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 2022-2023 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 2022-2023.

Respectfully,

A large, bold, black handwritten signature that reads "Kurt Browning".

Kurt S. Browning  
Superintendent of Schools

A blue ink handwritten signature that reads "Tammy Taylor".

Tammy Taylor, MBA  
Chief Finance Officer

A blue ink handwritten signature that reads "Michelle Williams".

Michelle Williams  
Director of Finance Services

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
BUDGET SUMMARY  
FISCAL YEAR 2022-2023

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF PASCO COUNTY ARE 17.1%  
MORE THAN LAST YEAR'S OPERATING EXPENDITURES

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

REQUIRED LOCAL EFFORT	3.268	BASIC DISCRETIONARY OPERATING	0.748
PRIOR PERIOD ADJUSTMENT	0.000	DISCRETIONARY CRITICAL NEEDS (OPERATING)	0.000
BASIC DISCRETIONARY CAPITAL OUTLAY	1.500	ADDITIONAL DISCRETIONARY (STATUTORY, VOTED)	0.000
ADDITIONAL DISCRETIONARY CAPITAL OUTLAY	0.000	DEBT SERVICE (VOTED)	0.000
		<b>TOTAL MILLAGE</b>	5.516

REVENUES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Federal	2,883,217	500,000		85,989,579				89,372,796
State Sources	518,068,519	1,107,568	7,291,642	406,716				526,874,445
Local Sources	192,008,423	2,188	171,627,997	9,734,017	105,024,562	16,072,802	10,757,965	505,227,954
TOTAL REVENUES	712,960,159	1,609,756	178,919,639	96,130,312	105,024,562	16,072,802	10,757,965	1,121,475,195
Transfers In	4,548,045	69,390,441	1,172,600		5,810,001			80,921,087
Nonrevenue Sources			10,079,155		158,000			10,237,155
FUND BALANCES - JULY 1, 2022	131,146,000	14,190,383	264,881,575	28,682,505	44,823,778	23,383,921	3,000,549	510,108,711
<b>TOTAL REVENUES AND BALANCES</b>	848,654,204	85,190,580	455,052,969	124,812,817	155,816,341	39,456,723	13,758,514	1,722,742,148

EXPENDITURES

Instruction	482,563,137			29,076,230	134,618			511,773,985
Student Support Services	38,581,923			4,318,974				42,900,897
Instructional Media Services	2,675,215			36,652				2,711,867
Instructional & Curriculum Development Services	21,197,080			7,450,916				28,647,996
Instructional Staff Training	3,716,497			7,975,321		25,000		11,716,818
Instruction-Related Technology	11,081,012			1,899,198				12,980,210
Board	660,085					1,564,000		2,224,085
General Administration	1,727,769			2,232,362				3,960,131
School Administration	47,139,973			136,410	313,300			47,589,683
Facilities Acquisition Construction	6,359,306		256,600,636					262,959,942
Fiscal Services	3,472,961							3,584,896
Food Services	31,646			77,528	34,407			44,287,883
Central Services	9,793,279							100,840,940
Student Transportation Services	36,103,345			357,811	90,689,850			36,433,105
Operation of Plant	54,135,860			329,760				71,526,646
Maintenance of Plant	13,532,014				17,390,786			13,561,708
Administrative Technology Services	8,504,034			152,417	29,694			8,656,451
Community Services	756,089					39,000	9,799,673	10,594,762
Debt Service		69,784,326						69,784,326
Internal Funds Disbursements						15,540,000		15,540,000
TOTAL EXPENDITURES	742,031,225	69,784,326	256,600,636	98,299,816	108,592,655	17,168,000	9,799,673	1,302,276,331
Transfers Out			78,570,359	1,172,600	1,178,128			80,921,087
FUND BALANCES - JUNE 30, 2023	106,622,979	15,406,254	119,881,974	25,340,401	46,045,558	22,288,723	3,958,841	339,544,730
<b>TOTAL EXPENDITURES</b>								
<b>TRANSFERS &amp; BALANCES</b>	848,654,204	85,190,580	455,052,969	124,812,817	155,816,341	39,456,723	13,758,514	1,722,742,148

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.....\$227,813,375
- B. Less tax reductions due to Value Adjustment Board and other assessment changes.....(\$50,971)
- C. Actual property tax levy.....\$227,864,346

**This year's proposed tax levy.....\$257,264,225**

A portion of the tax levy is required under state law in order for the school board to receive \$512,624,618 in state education grants.

The required portion has increased by 4.40 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 26, 2022 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 4.016 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 \$67,161,074 to be used for the following projects:

### **PURCHASING, CONSTRUCTION, REMODELING, AND LEASE**

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 35 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

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

Insurance premiums on district facilities

All concerned citizens are invited to a public hearing to be held on July 26, 2022, 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
2022-23*	1.500	mills	4.016	mills	5.516	mills

\* Proposed

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
GENERAL OPERATING FUND  
REVENUES AS A PERCENTAGE OF TOTAL OPERATING BUDGET  
2022-2023 FISCAL YEAR

	<u>AMOUNT</u>	<u>PERCENTAGE OF TOTAL</u>
<b><u>FEDERAL</u></b>		
ROTC	\$ 683,217	0.1%
OTHER	2,200,000	0.3%
<b><u>STATE</u></b>		
Florida Education Finance Program (State Portion)	429,915,432	50.6%
State Categoricals	82,709,186	9.7%
Other State Revenues	5,443,901	0.6%
<b><u>LOCAL AD VALOREM TAXES</u></b>		
Required Local Effort & Discretionary Tax	179,812,582	21.2%
<b><u>LOCAL - OTHER</u></b>		
Miscellaneous Local & Interest	12,195,841	1.4%
<b><u>NONREVENUE</u></b>		0.0%
<b><u>TRANSFERS</u></b>	4,548,045	0.5%
<b><u>FUND BALANCE</u></b>		
Fund Balance	131,146,000	15.5%
<b>GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2022-2023</b>	<b>\$ <u>848,654,204</u></b>	<b><u>100%</u></b>

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
SALARIES	TOTAL SALARIES	<u>\$421,212,848</u>
BENEFITS	Retirement	43,054,012
	Social Security	25,681,107
	Group Insurance	68,895,351
	Worker's Comp	4,297,545
	Unemployment Comp	499,484
	TOTAL BENEFITS	<u>142,427,499</u>
TOTAL SALARIES AND BENEFITS		<u><u>563,640,347</u></u>
Additional salaries and benefits are reported in categorical and district programs		
CATEGORICAL	Instructional Materials & Textbook	5,918,695
	Media & Library Allocation	405,511
	Safe School	5,796,086
	Mental Health	3,529,054
	Science Laboratories	110,840
	State Grants	772,185
	Supplemental Academic Instruction	22,049,586
	Supplemental Reading	4,673,515
	Turnaround Supplemental Services	1,533,095
	Dual Enrollment	1,779,041
	TOTAL CATEGORICAL	46,567,608
SCHOOL CHOICE PROGRAMS	Charter Schools	72,810,738
	TOTAL SCHOOL CHOICE PROGRAMS	72,810,738
FTE CONTRACTS	Baycare	120,003
	PACE for Girls	400,011
	Red Apple Contract	60,000
	TOTAL FTE CONTRACTS	580,014
UTILITIES	Telephone	200,000
	Water & Sewer	2,500,000
	Electric	12,500,000
	Utilities/Other	120,100
	Garbage Collection Fees	1,100,000
	Wireless Network	900,000
	TOTAL UTILITIES	17,320,100

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
<b>MAINTENANCE &amp; REPAIRS</b>	In-House Maintenance	3,500,000
	Outside Maintenance	1,082,729
	Tech Services Repairs	145,150
	Schoolwide Telephone Maintenance	726,000
	District-Wide Copy Machines	1,061,369
	Laser Printers/Owned	421,000
	Athletic Field & Maintenance	130,880
	Custodial Maintenance	369,850
	<b>TOTAL MAINTENANCE &amp; REPAIRS</b>	<b>7,436,978</b>
<b>BUS TRANSPORTATION</b>	Bus & Motor Vehicle Maintenance	1,341,215
	Gas & Diesel	4,157,510
	District-Wide Transportation	600,440
	<b>TOTAL BUS TRANSPORTATION</b>	<b>6,099,165</b>
<b>MISCELLANEOUS EXPENDITURES</b>	Professional & Technical Services	3,202,479
	Security Services	50,000
	Communications	392,353
	Travel	368,925
	Insurance Premium	6,000
	Purchased Services	313,343
	Printing	130,640
	Materials & Supplies	926,941
	Other Expenses	1,744,314
	Speech Therapy Services	22,500
	Use of Facilities-Reimburse Schools	55,000
	<b>TOTAL MISCELLANEOUS EXPENDITURES</b>	<b>7,212,495</b>
<b>SCHOOLS ALLOCATIONS</b>	Allocation per Teacher Unit	4,869,505
	School Media	522,848
	Principals' Travel	32,670
	Comparability	211,840
	CTE Non-Discretionary	246,526
	<b>TOTAL SCHOOLS' ALLOCATIONS</b>	<b>5,883,389</b>
<b>DISTRICT PROGRAMS</b>	Adults with Disabilities	21,803
	Advanced Placement	3,621,070
	All County Music	22,572
	Alternative Certification	134,565
	Athletic Officials/Transportation	522,600
	ARGUS Training Academy	110,662
	Attorney Fees	462,000
	Band Uniform Allocation	30,000
	Blended Learning	441,500
	Cambridge Program	1,798,065
	Career Academies	52,087
	Certified Athletic Trainers	300,000
	Choral Allocation	30,000
	District End of Course Exams	170,695
	Early College Program	9,500
	Fingerprinting	245,700

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
	Fingerprinting Students to Work Program	5,000
	Florida Music Association Dues	10,000
	Gifted Program	7,819
	General Paper	715,187
	Health Services	20,000
	Identification Badges	5,307
	Industry Certification	901,654
	Instrument Repair Program	85,000
	International Baccalaureate Program	2,031,916
	Local Assessments	129,976
	Magnet Schools	1,016,305
	Mental Health Contracts	80,000
	Middle School Course Recovery	75,000
	Music Transportation	63,000
	Odyssey of the Mind	4,500
	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	341,110
	Professional Educational Competency	241,800
	Recruitment Program	328,100
	Regular Education Home Instruction	1,920
	School Events	77,828
	Student Financial Assistance	25,000
	Teacher Assistance Program	5,000
	Temporary Personnel Services	25,000
	TOOLS	44,575
	Vocational National Competition	30,600
	World Language	22,275
	<b>TOTAL DISTRICT PROGRAMS</b>	<b>14,480,391</b>
<b>2022-2023 TOTAL APPROPRIATIONS</b>		<b>\$742,031,225</b>

# PART I

## GENERAL OPERATING FUND

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

	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED REVENUE:		
Federal	3,255,500	2,883,217
State - FEFP	369,731,527	429,915,432
State - Other	81,878,627	88,153,087
Local - Taxes	162,237,628	179,812,582
Local - Other	11,420,789	12,195,841
Non-Revenue Sources	50,000	0
Incoming Transfers	7,914,191	4,548,045
RESERVES:		
Fund Balance	<u>98,108,513</u>	<u>131,146,000</u>
TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>734,596,775</u></u>	<u><u>848,654,204</u></u>
APPROPRIATIONS:		
Salaries & Benefits	511,646,887	563,640,347
Purchased Services	97,073,227	135,970,695
Energy Services	16,258,100	16,777,610
Materials and Supplies	19,009,694	20,634,152
Capital Outlay	815,329	752,752
Other Expenses	8,492,077	4,255,668
Outgoing Transfers	101,088	
RESERVES:		
Fund Balance	<u>81,200,373</u>	<u>106,622,980</u>
TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>734,596,775</u></u>	<u><u>848,654,204</u></u>



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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Object	Project	Budget Amount
1100 - General Operating		
Revenue		
0000 - Pasco County School District		
4191 - ROTC	59100 - ROTC-Air Force	12,000
	59120 - ROTC-Navy	35,000
4191 - ROTC Total		47,000
4202 - Medicaid	54910 - Medicaid-Administrative Claim	1,600,000
	54920 - Medicaid-Fee for Service	600,000
4202 - Medicaid Total		2,200,000
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	250,709,766
	21250 - Teacher Salary Increase	22,582,278
	21400 - Media & Library Allocation	405,511
	21500 - Inst Materials & Textbooks	5,918,695
	21560 - Science Laboratories	110,840
	21570 - ESE Apps	101,731
	21620 - Graduation Enhancement/DJJ S	87,098
	21650 - Supple Reading Instruct-K12 Rea	4,240,656
	21700 - Safe Schools	4,642,959
	21750 - Mental Health	3,529,054
	22600 - Transportation Revenue	20,489,000
	73600 - Family Empowerment Scholarsh	29,329,350
	77900 - Classroom Supply Funds	1,563,755
	21800 - SAI	19,779,695
	23100 - Dual Enrollment	324,337
	21300 - Turnaround Supplemental Servic	1,533,095
4310 - Florida Educ Finance Prg(FEFP) Total		365,347,820
4315 - Workforce Development	26690 - Workforce Development	3,111,881
4315 - Workforce Development Total		3,111,881
4317 - Workforce Ed Perform Incentive	26680 - Voc Performance Based Incent	22,000
4317 - Workforce Ed Perform Incentive Total		22,000
4323 - CO & DS Withheld/Admin Expense	78000 - CO & DS	44,500
4323 - CO & DS Withheld/Admin Expense Total		44,500
4343 - State License Tax	00000 - General	400,000
4343 - State License Tax Total		400,000
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	74,466,060
4355 - Class Size Reduct Oper Fds Total		74,466,060

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Object	Project	Budget Amount
4399 - Other Miscellaneous State Rev	22601 - Fuel Tax Refund	175,000
	55010 - Basic School & Full Service Schoo	250,000
	56110 - CEO Leadership Development	6,750
	62500 - Dealer's Tax Credit	15,500
4399 - Other Miscellaneous State Rev Total		447,250
4411 - District School Taxes	00000 - General	179,812,582
4411 - District School Taxes Total		179,812,582
4421 - Tax Redemptions	00000 - General	250
4421 - Tax Redemptions Total		250
4431 - Interest On Investments	00000 - General	361,990
4431 - Interest On Investments Total		361,990
4433 - Net Increase(Decrease) Fair Va	00000 - General	100,000
4433 - Net Increase(Decrease) Fair Va Total		100,000
4440 - Gifts Grants & Bequests	59660 - FAMILY SUPPORT SERVICES OF S	118,885
4440 - Gifts Grants & Bequests Total		118,885
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	450,000
4462 - Postsecon Vocation Course Fees Total		450,000
4468 - Financial Aid Fees	00000 - General	45,000
4468 - Financial Aid Fees Total		45,000
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	50,000
4493 - Sale Of Junk Total		50,000
4494 - Receipt Of Federal Indirect Co	00000 - General	3,050,000
4494 - Receipt Of Federal Indirect Co Total		3,050,000
4495 - Other Misc Local Sources	00000 - General	4,000,000
	12230 - Tech Charge Reimbursement	240,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Object	Project	Budget Amount
4495 - Other Misc Local Sources	12642 - School Wide Telephone-Operati	10,000
	14002 - Baycare	44,000
	44000 - Employee Benefits Program	120,000
	45150 - Drivers Education SAF	80,000
	46300 - ASEP Custodial/Media	30,000
	69150 - Employee Wellness Centers	40,000
	70070 - Environmental Education Center	21,000
	70120 - Professional Cert Renewal	75,000
	70170 - Fingerprinting	45,000
	71510 - Resource Recovery	100,000
	71650 - Band Uniform Allocation	45,000
	72000 - Use of Facilities	60,000
	72010 - Use of Fac/Reimburse Schools	40,000
	72100 - Use of Facilities/Labor Charge	55,000
	74600 - ASEP Program Reimb Fd 1100	386,269
	23100 - Dual Enrollment	25,000
	60200 - Prof. Develop Certification Progr	113,500
	61865 - SSPS VPK	310,000
	61880 - College Readiness Assessments	30,000
	70160 - Professional Certification Additic	55,000
4495 - Other Misc Local Sources Total		5,924,769
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	1,069,947
4499 - Receipts/Food Service Indirect Total		1,069,947
4670 - Transfers From Internal Serv	70200 - Athletic Participation Fees	294,200
	13100 - Positive Coaching Alliance	109,200
4670 - Transfers From Internal Serv Total		403,400
4999 - Unassigned Fund Balance	99999 - Fund Balance	131,060,443
4999 - Unassigned Fund Balance Total		131,060,443
0073 - J W Mitchell High		
4191 - ROTC	59120 - ROTC-Navy	121,342
4191 - ROTC Total		121,342
0113 - Anclote High		
4191 - ROTC	59110 - ROTC-Army	96,209
4191 - ROTC Total		96,209

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Object	Project	Budget Amount
0114 - Fivay High		
4191 - ROTC	59120 - ROTC-Navy	84,897
4191 - ROTC Total		84,897
0131 - Zephyrhills High		
4191 - ROTC	59110 - ROTC-Army	83,399
4191 - ROTC Total		83,399
0331 - Gulf High		
4191 - ROTC	59120 - ROTC-Navy	90,889
4191 - ROTC Total		90,889
0471 - River Ridge High		
4191 - ROTC	59100 - ROTC-Air Force	77,550
4191 - ROTC Total		77,550
0521 - Hudson High		
4191 - ROTC	59110 - ROTC-Army	81,931
4191 - ROTC Total		81,931
9061 - Maintenance Services		
4495 - Other Misc Local Sources	12010 - Maintenance	250,000
4495 - Other Misc Local Sources Total		250,000
9571 - After School Enrichment Prgs		
4495 - Other Misc Local Sources	74600 - ASEP Program Reimb Fd 1100	300,000
4495 - Other Misc Local Sources Total		300,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Object	Project	Budget Amount
<b>1300 - Charter Schools</b>		
Revenue		
0000 - Pasco County School District		
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	60,203,232
	21500 - Inst Materials & Textbooks	684,240
	21650 - Supple Reading Instruct-K12 Rea	432,859
	21700 - Safe Schools	491,058
	21750 - Mental Health	373,247
	22600 - Transportation Revenue	284,249
	21800 - SAI	2,098,727
4310 - Florida Educ Finance Prg(FEFP) Total		64,567,612
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	8,243,126
4355 - Class Size Reduct Oper Fds Total		8,243,126
4630 - Transfers From Capital Project	00000 - General	4,144,645
4630 - Transfers From Capital Project Total		4,144,645

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Object	Project	Budget Amount
1400 - Voluntary PreK		
Revenue		
0000 - Pasco County School District		
4371 - Voluntary Prekindergarten	56960 - Summer Voluntary Pre-Kinder	100,224
	57008 - Voluntary Prekindergarten Fall	1,318,046
4371 - Voluntary Prekindergarten Total		1,418,270
4997 - Assigned Fund Balance	99999 - Fund Balance	85,557
4997 - Assigned Fund Balance Total		85,557



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
1100 - General Operating		
Appropriations		
0021 - Rodney B Cox Elementary		
5000 - Instruction	5100 - Salaries	1,697,262
	5200 -Employee Benefits	442,561
	5300 -Purchased Services	500
	5500 -Materials & Supplies	9,409
	5600 -Capital Outlay	300
	5700 -Other Expenses	206
5000 - Instruction Total		2,150,238
6100 - Student Support Services	5100 - Salaries	43,910
	5200 -Employee Benefits	65,021
	5500 -Materials & Supplies	900
	5600 -Capital Outlay	922
6100 - Student Support Services Total		110,753
6110 - Attendance & Social Work	5100 - Salaries	28,741
6110 - Attendance & Social Work Total		28,741
6120 - Guidance Services	5100 - Salaries	12,106
	5200 -Employee Benefits	1,079
6120 - Guidance Services Total		13,185
6130 - Health Services	5100 - Salaries	24,031
	5200 -Employee Benefits	7,715
	5500 -Materials & Supplies	200
6130 - Health Services Total		31,946
6140 - Psychological Services	5200 -Employee Benefits	9,064
6140 - Psychological Services Total		9,064
6200 - Instructional Media Services	5200 -Employee Benefits	3,061
	5600 -Capital Outlay	300
6200 - Instructional Media Services Total		3,361
6300 - Instructional & Curr Dev Srv	5100 - Salaries	118,173
	5200 -Employee Benefits	5,406
6300 - Instructional & Curr Dev Srv Total		123,579
6500 - Instruction-Related Tech	5200 -Employee Benefits	24,101
6500 - Instruction-Related Tech Total		24,101
7300 - School Administration	5200 -Employee Benefits	46,500
	5300 -Purchased Services	6,632
	5500 -Materials & Supplies	550
	5600 -Capital Outlay	1,500
7300 - School Administration Total		55,182
7900 - Operation of Plant	5100 - Salaries	175,448
	5200 -Employee Benefits	13,506
7900 - Operation of Plant Total		188,954
7700 - Central Services	5100 - Salaries	101,506
7700 - Central Services Total		101,506

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5100 - Salaries	45,200
	5200 -Employee Benefits	148,581
	5500 -Materials & Supplies	975
	5600 -Capital Outlay	500
5100 - Basic FEFP K-12 Total		195,256
5200 - Exceptional	5100 - Salaries	2,060
	5200 -Employee Benefits	15,561
5200 - Exceptional Total		17,621
0021 - Rodney B Cox Elementary Total		3,053,487

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0031 - Pasco High		
5000 - Instruction	5100 - Salaries	4,890,309
	5200 -Employee Benefits	1,630,659
	5300 -Purchased Services	37,940
	5500 -Materials & Supplies	137,736
	5600 -Capital Outlay	6,000
5000 - Instruction Total		6,702,644
6100 - Student Support Services	5200 -Employee Benefits	113,860
	5500 -Materials & Supplies	31,775
6100 - Student Support Services Total		145,635
6110 - Attendance & Social Work	5100 - Salaries	41,086
	5200 -Employee Benefits	6,378
6110 - Attendance & Social Work Total		47,464
6120 - Guidance Services	5100 - Salaries	369,444
	5200 -Employee Benefits	22,202
	5500 -Materials & Supplies	750
6120 - Guidance Services Total		392,396
6130 - Health Services	5100 - Salaries	83,804
	5200 -Employee Benefits	16,122
	5500 -Materials & Supplies	1,500
6130 - Health Services Total		101,426
6140 - Psychological Services	5200 -Employee Benefits	5,819
6140 - Psychological Services Total		5,819
6200 - Instructional Media Services	5200 -Employee Benefits	4,017
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	500
6200 - Instructional Media Services Total		6,517
6300 - Instructional & Curr Dev Srv	5100 - Salaries	186,322
	5200 -Employee Benefits	1,195
6300 - Instructional & Curr Dev Srv Total		187,517
6500 - Instruction-Related Tech	5100 - Salaries	92,215
	5200 -Employee Benefits	4,231
6500 - Instruction-Related Tech Total		96,446
7300 - School Administration	5100 - Salaries	148,195
	5200 -Employee Benefits	154,136
	5300 -Purchased Services	17,441
	5500 -Materials & Supplies	500
7300 - School Administration Total		320,272
7900 - Operation of Plant	5200 -Employee Benefits	5,357
	5500 -Materials & Supplies	25,927
7900 - Operation of Plant Total		31,284
7700 - Central Services	5100 - Salaries	69,940
7700 - Central Services Total		69,940
5100 - Basic FEFP K-12	5100 - Salaries	55,787

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5200 -Employee Benefits	140,819
	5500 -Materials & Supplies	9,110
5100 - Basic FEFP K-12 Total		205,716
5200 - Exceptional	5100 - Salaries	483,278
	5200 -Employee Benefits	70,052
5200 - Exceptional Total		553,330
0031 - Pasco High Total		8,866,406

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0032 - Trinity Elementary		
5000 - Instruction	5100 - Salaries	1,147,737
	5200 -Employee Benefits	474,102
	5300 -Purchased Services	8,751
	5500 -Materials & Supplies	18,230
	5600 -Capital Outlay	800
5000 - Instruction Total		1,649,620
6100 - Student Support Services	5200 -Employee Benefits	83,205
	5500 -Materials & Supplies	2,145
	5600 -Capital Outlay	200
6100 - Student Support Services Total		85,550
6110 - Attendance & Social Work	5100 - Salaries	19,161
	5200 -Employee Benefits	240
6110 - Attendance & Social Work Total		19,401
6120 - Guidance Services	5100 - Salaries	47,901
6120 - Guidance Services Total		47,901
6130 - Health Services	5100 - Salaries	39,663
	5200 -Employee Benefits	8,246
6130 - Health Services Total		47,909
6140 - Psychological Services	5200 -Employee Benefits	2,496
6140 - Psychological Services Total		2,496
6200 - Instructional Media Services	5100 - Salaries	12,416
	5200 -Employee Benefits	1,098
	5500 -Materials & Supplies	300
	5600 -Capital Outlay	1,400
6200 - Instructional Media Services Total		15,214
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	1,481
6300 - Instructional & Curr Dev Srv Total		1,481
6500 - Instruction-Related Tech	5100 - Salaries	82,061
	5200 -Employee Benefits	17,392
6500 - Instruction-Related Tech Total		99,453
7300 - School Administration	5100 - Salaries	85,046
	5200 -Employee Benefits	19,747
	5500 -Materials & Supplies	100
	5600 -Capital Outlay	300
7300 - School Administration Total		105,193
7900 - Operation of Plant	5300 -Purchased Services	250
7900 - Operation of Plant Total		250
7700 - Central Services	5100 - Salaries	29,819
7700 - Central Services Total		29,819
5100 - Basic FEFP K-12	5100 - Salaries	1,477,691
	5200 -Employee Benefits	348,242
	5500 -Materials & Supplies	775

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12 Total		1,826,708
5200 - Exceptional	5100 - Salaries	21,790
	5200 -Employee Benefits	80,061
	5500 -Materials & Supplies	120
5200 - Exceptional Total		101,971
5500 - Prekindergarten	5100 - Salaries	20,877
5500 - Prekindergarten Total		20,877
0032 - Trinity Elementary Total		4,053,843

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0057 - Seven Springs Middle		
5000 - Instruction	5100 - Salaries	5,984,174
	5200 -Employee Benefits	1,218,338
	5300 -Purchased Services	16,490
	5500 -Materials & Supplies	25,865
	5600 -Capital Outlay	7,890
5000 - Instruction Total		7,252,757
6100 - Student Support Services	5100 - Salaries	178,894
	5200 -Employee Benefits	75,365
	5500 -Materials & Supplies	36,135
6100 - Student Support Services Total		290,394
6110 - Attendance & Social Work	5100 - Salaries	19,161
	5200 -Employee Benefits	6,396
6110 - Attendance & Social Work Total		25,557
6120 - Guidance Services	5100 - Salaries	22,050
	5200 -Employee Benefits	3,327
	5500 -Materials & Supplies	450
6120 - Guidance Services Total		25,827
6130 - Health Services	5100 - Salaries	27,120
	5200 -Employee Benefits	9,113
	5500 -Materials & Supplies	800
6130 - Health Services Total		37,033
6140 - Psychological Services	5100 - Salaries	37,378
	5200 -Employee Benefits	9,102
6140 - Psychological Services Total		46,480
6200 - Instructional Media Services	5200 -Employee Benefits	5,222
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	1,800
6200 - Instructional Media Services Total		8,022
6300 - Instructional & Curr Dev Srv	5100 - Salaries	65,995
	5200 -Employee Benefits	7,860
6300 - Instructional & Curr Dev Srv Total		73,855
6500 - Instruction-Related Tech	5100 - Salaries	182,151
6500 - Instruction-Related Tech Total		182,151
7300 - School Administration	5100 - Salaries	155,963
	5200 -Employee Benefits	134,122
7800 - Student Transportation Service	5300 -Purchased Services	250
7800 - Student Transportation Service Total		250
7900 - Operation of Plant	5200 -Employee Benefits	97,597
7900 - Operation of Plant Total		97,597
7700 - Central Services	5100 - Salaries	19,967
7700 - Central Services Total		19,967
5100 - Basic FEFP K-12	5100 - Salaries	90,672
	5200 -Employee Benefits	665,391

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5300 -Purchased Services	5,850
	5500 -Materials & Supplies	4,400
5100 - Basic FEFP K-12 Total		766,313
5200 - Exceptional	5100 - Salaries	303,618
	5200 -Employee Benefits	58,495
	5500 -Materials & Supplies	150
5200 - Exceptional Total		362,263
5300 - Career Education	5200 -Employee Benefits	36,103
5300 - Career Education Total		36,103
0057 - Seven Springs Middle Total		9,514,654



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0059 - Denham Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,684,440
	5200 -Employee Benefits	620,943
	5300 -Purchased Services	1,500
	5500 -Materials & Supplies	16,100
	5600 -Capital Outlay	4,284
	5700 -Other Expenses	300
5000 - Instruction Total		3,327,567
6100 - Student Support Services	5200 -Employee Benefits	72,593
	5300 -Purchased Services	500
	5500 -Materials & Supplies	2,700
	5600 -Capital Outlay	200
6100 - Student Support Services Total		75,993
6110 - Attendance & Social Work	5100 - Salaries	19,161
	5200 -Employee Benefits	257
6110 - Attendance & Social Work Total		19,418
6120 - Guidance Services	5200 -Employee Benefits	12,490
	5500 -Materials & Supplies	800
6120 - Guidance Services Total		13,290
6130 - Health Services	5100 - Salaries	22,504
	5200 -Employee Benefits	7,750
	5500 -Materials & Supplies	400
6130 - Health Services Total		30,654
6140 - Psychological Services	5100 - Salaries	27,220
	5200 -Employee Benefits	5,926
6140 - Psychological Services Total		33,146
6200 - Instructional Media Services	5100 - Salaries	11,965
	5200 -Employee Benefits	1,586
6200 - Instructional Media Services Total		13,551
6300 - Instructional & Curr Dev Srv	5100 - Salaries	64,016
	5200 -Employee Benefits	5,140
6300 - Instructional & Curr Dev Srv Total		69,156
6500 - Instruction-Related Tech	5100 - Salaries	93,048
	5200 -Employee Benefits	15,290
6500 - Instruction-Related Tech Total		108,338
7300 - School Administration	5200 -Employee Benefits	42,366
	5500 -Materials & Supplies	4,232
	5600 -Capital Outlay	1,000
7300 - School Administration Total		47,598
7900 - Operation of Plant	5100 - Salaries	288,470
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		288,970
7700 - Central Services	5100 - Salaries	332,974
	5300 -Purchased Services	11,180

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
7700 - Central Services Total		344,154
5100 - Basic FEFP K-12	5100 - Salaries	45,200
	5200 -Employee Benefits	478,934
	5500 -Materials & Supplies	5,848
5100 - Basic FEFP K-12 Total		529,982
5200 - Exceptional	5100 - Salaries	361,918
	5200 -Employee Benefits	75,222
	5500 -Materials & Supplies	100
5200 - Exceptional Total		437,240
0059 - Denham Oaks Elementary Total		5,339,057

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0060 - Chester W Taylor Elementary		
5000 - Instruction	5100 - Salaries	782,639
	5200 -Employee Benefits	199,423
	5300 -Purchased Services	500
	5500 -Materials & Supplies	19,960
5000 - Instruction Total		1,002,522
6100 - Student Support Services	5200 -Employee Benefits	141,127
	5500 -Materials & Supplies	3,084
6100 - Student Support Services Total		144,211
6110 - Attendance & Social Work	5100 - Salaries	36,545
	5200 -Employee Benefits	7,472
6110 - Attendance & Social Work Total		44,017
6120 - Guidance Services	5100 - Salaries	47,901
	5200 -Employee Benefits	15,592
6120 - Guidance Services Total		63,493
6130 - Health Services	5100 - Salaries	58,697
	5200 -Employee Benefits	16,838
6130 - Health Services Total		75,535
6140 - Psychological Services	5200 -Employee Benefits	4,069
6140 - Psychological Services Total		4,069
6200 - Instructional Media Services	5200 -Employee Benefits	995
	5300 -Purchased Services	1,800
	5500 -Materials & Supplies	100
	5600 -Capital Outlay	900
6200 - Instructional Media Services Total		3,795
6300 - Instructional & Curr Dev Srv	5100 - Salaries	74,471
	5200 -Employee Benefits	11,152
6300 - Instructional & Curr Dev Srv Total		85,623
6500 - Instruction-Related Tech	5200 -Employee Benefits	28,929
6500 - Instruction-Related Tech Total		28,929
7300 - School Administration	5100 - Salaries	105,283
	5200 -Employee Benefits	41,139
	5300 -Purchased Services	8,787
7300 - School Administration Total		155,209
7900 - Operation of Plant	5200 -Employee Benefits	72,097
	5500 -Materials & Supplies	1,000
7900 - Operation of Plant Total		73,097
7700 - Central Services	5100 - Salaries	184,753
7700 - Central Services Total		184,753
5100 - Basic FEFP K-12	5100 - Salaries	1,842,571
	5200 -Employee Benefits	465,826
	5500 -Materials & Supplies	1,503
5100 - Basic FEFP K-12 Total		2,309,900
5200 - Exceptional	5100 - Salaries	203,574

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional	5200 -Employee Benefits	69,289
	5500 -Materials & Supplies	340
5200 - Exceptional Total		273,203
0060 - Chester W Taylor Elementary Total		4,448,356

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0061 - Pasco Elementary		
5000 - Instruction	5100 - Salaries	2,340,510
	5200 -Employee Benefits	489,474
	5300 -Purchased Services	8,185
	5500 -Materials & Supplies	10,209
	5600 -Capital Outlay	435
5000 - Instruction Total		2,848,813
6100 - Student Support Services	5100 - Salaries	55,205
	5200 -Employee Benefits	45,461
	5300 -Purchased Services	164
	5500 -Materials & Supplies	5,996
6100 - Student Support Services Total		106,826
6120 - Guidance Services	5100 - Salaries	11,025
	5200 -Employee Benefits	1,639
6120 - Guidance Services Total		12,664
6130 - Health Services	5100 - Salaries	24,031
	5200 -Employee Benefits	10,740
6130 - Health Services Total		34,771
6140 - Psychological Services	5200 -Employee Benefits	29
6140 - Psychological Services Total		29
6200 - Instructional Media Services	5200 -Employee Benefits	1,488
	5500 -Materials & Supplies	625
	5600 -Capital Outlay	1,455
6200 - Instructional Media Services Total		3,568
6300 - Instructional & Curr Dev Srv	5100 - Salaries	158,610
	5200 -Employee Benefits	16,881
6300 - Instructional & Curr Dev Srv Total		175,491
6500 - Instruction-Related Tech	5100 - Salaries	80,831
	5200 -Employee Benefits	29,689
6500 - Instruction-Related Tech Total		110,520
7300 - School Administration	5100 - Salaries	138,920
	5200 -Employee Benefits	57,010
	5500 -Materials & Supplies	2,275
	5600 -Capital Outlay	410
7300 - School Administration Total		198,615
7900 - Operation of Plant	5200 -Employee Benefits	15,097
7900 - Operation of Plant Total		15,097
7700 - Central Services	5100 - Salaries	29,338
7700 - Central Services Total		29,338
5100 - Basic FEFP K-12	5100 - Salaries	149,835
	5200 -Employee Benefits	360,802
	5500 -Materials & Supplies	1,600
5100 - Basic FEFP K-12 Total		512,237
5200 - Exceptional	5100 - Salaries	18,233

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
5200 - Exceptional	5200 -Employee Benefits	3,966
	5500 -Materials & Supplies	100
5200 - Exceptional Total		22,299
0061 - Pasco Elementary Total		4,070,268

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
0063 - Wesley Chapel High		
5000 - Instruction	5100 - Salaries	3,374,783
	5200 -Employee Benefits	1,236,588
	5300 -Purchased Services	800
	5500 -Materials & Supplies	42,124
	5600 -Capital Outlay	12,366
	5700 -Other Expenses	500
5000 - Instruction Total		4,667,161
6100 - Student Support Services	5100 - Salaries	2,162,688
	5200 -Employee Benefits	116,607
	5300 -Purchased Services	990
	5500 -Materials & Supplies	50,183
6100 - Student Support Services Total		2,330,468
6110 - Attendance & Social Work	5200 -Employee Benefits	1,217
6110 - Attendance & Social Work Total		1,217
6120 - Guidance Services	5100 - Salaries	242,373
6120 - Guidance Services Total		242,373
6130 - Health Services	5100 - Salaries	27,120
	5200 -Employee Benefits	47
6130 - Health Services Total		27,167
6140 - Psychological Services	5100 - Salaries	28,586
	5200 -Employee Benefits	387
6140 - Psychological Services Total		28,973
6200 - Instructional Media Services	5200 -Employee Benefits	2,353
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	5,588
6200 - Instructional Media Services Total		8,941
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,822
	5200 -Employee Benefits	4,826
6300 - Instructional & Curr Dev Srv Total		52,648
6500 - Instruction-Related Tech	5100 - Salaries	61,276
	5200 -Employee Benefits	3,661
6500 - Instruction-Related Tech Total		64,937
7300 - School Administration	5100 - Salaries	21,028
	5200 -Employee Benefits	42,074
	5300 -Purchased Services	19,342
7300 - School Administration Total		82,444
7800 - Student Transportation Service	5300 -Purchased Services	20,920
7800 - Student Transportation Service Total		20,920
7900 - Operation of Plant	5200 -Employee Benefits	85,227
7900 - Operation of Plant Total		85,227
7700 - Central Services	5100 - Salaries	77,516
	5500 -Materials & Supplies	550
7700 - Central Services Total		78,066

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Function	Object	Budget Amount
5100 - Basic FEFP K-12	5100 - Salaries	214,790
	5200 -Employee Benefits	587,082
	5300 -Purchased Services	12,780
	5500 -Materials & Supplies	4,842
5100 - Basic FEFP K-12 Total		819,494
5200 - Exceptional	5100 - Salaries	27,546
	5200 -Employee Benefits	38,198
5200 - Exceptional Total		65,744
5300 - Career Education	5200 -Employee Benefits	3,828
	5500 -Materials & Supplies	50
5300 - Career Education Total		3,878
0063 - Wesley Chapel High Total		8,579,658



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0065 - James M Marlowe Elementary		
5000 - Instruction	5100 - Salaries	2,485,759
	5200 -Employee Benefits	690,934
	5300 -Purchased Services	6,932
	5500 -Materials & Supplies	13,300
	5700 -Other Expenses	10,000
5000 - Instruction Total		3,206,925
6100 - Student Support Services	5100 - Salaries	15,643
	5200 -Employee Benefits	69,426
	5300 -Purchased Services	10,000
	5500 -Materials & Supplies	4,200
6100 - Student Support Services Total		99,269
6110 - Attendance & Social Work	5100 - Salaries	14,371
	5200 -Employee Benefits	5,140
6110 - Attendance & Social Work Total		19,511
6120 - Guidance Services	5100 - Salaries	47,901
	5200 -Employee Benefits	11,464
6120 - Guidance Services Total		59,365
6130 - Health Services	5100 - Salaries	49,283
	5200 -Employee Benefits	2,351
6130 - Health Services Total		51,634
6140 - Psychological Services	5100 - Salaries	36,518
	5200 -Employee Benefits	4,841
6140 - Psychological Services Total		41,359
6200 - Instructional Media Services	5100 - Salaries	12,584
	5200 -Employee Benefits	6,353
	5600 -Capital Outlay	2,500
6200 - Instructional Media Services Total		21,437
6300 - Instructional & Curr Dev Srv	5100 - Salaries	62,658
	5200 -Employee Benefits	11,238
6300 - Instructional & Curr Dev Srv Total		73,896
6500 - Instruction-Related Tech	5100 - Salaries	52,443
	5200 -Employee Benefits	5,411
6500 - Instruction-Related Tech Total		57,854
7300 - School Administration	5100 - Salaries	79,941
	5200 -Employee Benefits	63,581
	5500 -Materials & Supplies	1,500
7300 - School Administration Total		145,022
7900 - Operation of Plant	5200 -Employee Benefits	49,235
	5500 -Materials & Supplies	600
	5600 -Capital Outlay	300
7900 - Operation of Plant Total		50,135
7700 - Central Services	5100 - Salaries	260,059
	5500 -Materials & Supplies	100

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7700 - Central Services Total		260,159
5100 - Basic FEFP K-12	5100 - Salaries	549,950
	5200 -Employee Benefits	188,245
	5300 -Purchased Services	3,000
	5500 -Materials & Supplies	2,000
5100 - Basic FEFP K-12 Total		743,195
5200 - Exceptional	5100 - Salaries	9,857
	5200 -Employee Benefits	39,473
5200 - Exceptional Total		49,330
0065 - James M Marlowe Elementary Total		4,879,091

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0069 - Chasco Middle		
5000 - Instruction	5100 - Salaries	2,598,089
	5200 -Employee Benefits	710,005
	5300 -Purchased Services	14,750
	5500 -Materials & Supplies	13,260
	5600 -Capital Outlay	1,000
5000 - Instruction Total		3,337,104
6100 - Student Support Services	5100 - Salaries	14,975
	5200 -Employee Benefits	22,184
	5300 -Purchased Services	4,180
	5500 -Materials & Supplies	3,848
6100 - Student Support Services Total		45,187
6110 - Attendance & Social Work	5100 - Salaries	14,371
6110 - Attendance & Social Work Total		14,371
6120 - Guidance Services	5100 - Salaries	12,157
	5200 -Employee Benefits	112
6120 - Guidance Services Total		12,269
6130 - Health Services	5100 - Salaries	24,767
	5500 -Materials & Supplies	600
6130 - Health Services Total		25,367
6140 - Psychological Services	5100 - Salaries	21,617
	5200 -Employee Benefits	271
6140 - Psychological Services Total		21,888
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	2,295
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		14,602
6300 - Instructional & Curr Dev Srv	5100 - Salaries	4,615
	5200 -Employee Benefits	1,471
6300 - Instructional & Curr Dev Srv Total		6,086
6500 - Instruction-Related Tech	5100 - Salaries	105,287
	5200 -Employee Benefits	7,386
6500 - Instruction-Related Tech Total		112,673
7300 - School Administration	5100 - Salaries	174,624
	5200 -Employee Benefits	5,214
	5600 -Capital Outlay	4,000
7300 - School Administration Total		183,838
7900 - Operation of Plant	5200 -Employee Benefits	72,544
	5500 -Materials & Supplies	2,000
7900 - Operation of Plant Total		74,544
7700 - Central Services	5100 - Salaries	183,332
	5200 -Employee Benefits	3,875
	5600 -Capital Outlay	1,000
7700 - Central Services Total		188,207

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5100 - Salaries	44,118
	5200 -Employee Benefits	196,675
	5500 -Materials & Supplies	8,200
5100 - Basic FEFP K-12 Total		248,993
5200 - Exceptional	5100 - Salaries	6,864
	5200 -Employee Benefits	69,022
5200 - Exceptional Total		75,886
5300 - Career Education	5100 - Salaries	90,400
	5200 -Employee Benefits	7,983
5300 - Career Education Total		98,383
0069 - Chasco Middle Total		4,459,398

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
0070 - Chasco Elementary		
5000 - Instruction	5100 - Salaries	3,200,999
	5200 -Employee Benefits	653,395
	5300 -Purchased Services	1,050
	5500 -Materials & Supplies	14,172
	5600 -Capital Outlay	5,500
5000 - Instruction Total		3,875,116
6100 - Student Support Services	5100 - Salaries	131,185
	5200 -Employee Benefits	137,451
	5500 -Materials & Supplies	3,404
	5600 -Capital Outlay	2,000
6100 - Student Support Services Total		274,040
6110 - Attendance & Social Work	5100 - Salaries	63,654
6110 - Attendance & Social Work Total		63,654
6120 - Guidance Services	5100 - Salaries	78,465
	5200 -Employee Benefits	5,850
6120 - Guidance Services Total		84,315
6130 - Health Services	5100 - Salaries	46,113
	5200 -Employee Benefits	5,719
6130 - Health Services Total		51,832
6140 - Psychological Services	5200 -Employee Benefits	2,895
6140 - Psychological Services Total		2,895
6200 - Instructional Media Services	5100 - Salaries	11,307
	5600 -Capital Outlay	1,685
6200 - Instructional Media Services Total		12,992
6300 - Instructional & Curr Dev Srv	5100 - Salaries	24,976
	5200 -Employee Benefits	20,068
6300 - Instructional & Curr Dev Srv Total		45,044
6500 - Instruction-Related Tech	5100 - Salaries	35,842
6500 - Instruction-Related Tech Total		35,842
7300 - School Administration	5200 -Employee Benefits	55,627
	5300 -Purchased Services	7,715
7300 - School Administration Total		63,342
7900 - Operation of Plant	5200 -Employee Benefits	27,142
7900 - Operation of Plant Total		27,142
7700 - Central Services	5100 - Salaries	263,328
7700 - Central Services Total		263,328
5100 - Basic FEFP K-12	5100 - Salaries	66,077
	5200 -Employee Benefits	365,768
	5500 -Materials & Supplies	5,758
5100 - Basic FEFP K-12 Total		437,603
5200 - Exceptional	5100 - Salaries	298,044
	5200 -Employee Benefits	54,327
	5500 -Materials & Supplies	600

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional Total		352,971
0070 - Chasco Elementary Total		5,590,116
0071 - Pasco Middle		
5000 - Instruction	5100 - Salaries	3,085,414
	5200 -Employee Benefits	826,320
	5300 -Purchased Services	4,660
	5500 -Materials & Supplies	27,060
5000 - Instruction Total		3,943,454
6100 - Student Support Services	5100 - Salaries	117,450
	5200 -Employee Benefits	65,334
	5300 -Purchased Services	2,730
	5500 -Materials & Supplies	6,806
6100 - Student Support Services Total		192,320
6110 - Attendance & Social Work	5100 - Salaries	14,371
6110 - Attendance & Social Work Total		14,371
6120 - Guidance Services	5200 -Employee Benefits	4,637
	5500 -Materials & Supplies	1,350
6120 - Guidance Services Total		5,987
6130 - Health Services	5100 - Salaries	31,524
	5200 -Employee Benefits	3,962
6130 - Health Services Total		35,486
6140 - Psychological Services	5100 - Salaries	29,338
	5200 -Employee Benefits	7,783
6140 - Psychological Services Total		37,121
6200 - Instructional Media Services	5200 -Employee Benefits	151
	5500 -Materials & Supplies	3,146
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		4,297
6300 - Instructional & Curr Dev Srv	5100 - Salaries	64,429
	5200 -Employee Benefits	2,620
6300 - Instructional & Curr Dev Srv Total		67,049
6500 - Instruction-Related Tech	5200 -Employee Benefits	22,447
6500 - Instruction-Related Tech Total		22,447
7300 - School Administration	5100 - Salaries	301,039
	5200 -Employee Benefits	98,972
	5300 -Purchased Services	9,863
7300 - School Administration Total		409,874
7900 - Operation of Plant	5100 - Salaries	243,110
	5200 -Employee Benefits	46,500
7900 - Operation of Plant Total		289,610
7700 - Central Services	5100 - Salaries	72,828
7700 - Central Services Total		72,828
5100 - Basic FEFP K-12	5100 - Salaries	65,476
	5200 -Employee Benefits	183,853

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Function	Object	Budget Amount
5100 - Basic FEFP K-12	5500 -Materials & Supplies	17,754
5100 - Basic FEFP K-12 Total		267,083
5200 - Exceptional	5100 - Salaries	71,934
	5200 -Employee Benefits	39,119
5200 - Exceptional Total		111,053
0071 - Pasco Middle Total		5,472,980

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
0072 - Sunray Elementary		
5000 - Instruction	5100 - Salaries	1,116,920
	5200 -Employee Benefits	263,619
	5300 -Purchased Services	6,177
	5500 -Materials & Supplies	4,826
	5600 -Capital Outlay	700
5000 - Instruction Total		1,392,242
6100 - Student Support Services	5100 - Salaries	28,962
	5200 -Employee Benefits	89,497
	5500 -Materials & Supplies	2,748
6100 - Student Support Services Total		121,207
6110 - Attendance & Social Work	5200 -Employee Benefits	2,691
6110 - Attendance & Social Work Total		2,691
6120 - Guidance Services	5100 - Salaries	69,951
	5200 -Employee Benefits	12,341
	5500 -Materials & Supplies	200
6120 - Guidance Services Total		82,492
6130 - Health Services	5100 - Salaries	38,957
	5500 -Materials & Supplies	400
6130 - Health Services Total		39,357
6140 - Psychological Services	5100 - Salaries	23,642
	5200 -Employee Benefits	4,144
6140 - Psychological Services Total		27,786
6200 - Instructional Media Services	5200 -Employee Benefits	476
	5600 -Capital Outlay	1,500
6200 - Instructional Media Services Total		1,976
6300 - Instructional & Curr Dev Srv	5100 - Salaries	79,795
	5200 -Employee Benefits	14,658
6300 - Instructional & Curr Dev Srv Total		94,453
6500 - Instruction-Related Tech	5100 - Salaries	43,236
	5200 -Employee Benefits	6,190
6500 - Instruction-Related Tech Total		49,426
7300 - School Administration	5100 - Salaries	81,687
	5200 -Employee Benefits	18,388
7300 - School Administration Total		100,075
7900 - Operation of Plant	5100 - Salaries	185,182
	5200 -Employee Benefits	46,500
	5500 -Materials & Supplies	5,000
7900 - Operation of Plant Total		236,682
7700 - Central Services	5100 - Salaries	60,056
7700 - Central Services Total		60,056
5100 - Basic FEFP K-12	5100 - Salaries	635,062
	5200 -Employee Benefits	269,284
	5500 -Materials & Supplies	6,422



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
5100 - Basic FEFP K-12 Total		910,768
5200 - Exceptional	5200 -Employee Benefits	43,297
5200 - Exceptional Total		43,297
0072 - Sunray Elementary Total		3,162,508

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TENTATIVE BUDGET  
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Function	Object	Budget Amount
0073 - J W Mitchell High		
5000 - Instruction	5100 - Salaries	2,547,602
	5200 -Employee Benefits	1,083,191
	5300 -Purchased Services	26,040
	5500 -Materials & Supplies	83,885
	5600 -Capital Outlay	3,500
5000 - Instruction Total		3,744,218
6100 - Student Support Services	5100 - Salaries	1,960,166
	5200 -Employee Benefits	174,510
	5500 -Materials & Supplies	9,026
6100 - Student Support Services Total		2,143,702
6110 - Attendance & Social Work	5100 - Salaries	30,757
	5200 -Employee Benefits	4,080
6110 - Attendance & Social Work Total		34,837
6120 - Guidance Services	5100 - Salaries	68,414
	5500 -Materials & Supplies	570
6120 - Guidance Services Total		68,984
6130 - Health Services	5100 - Salaries	47,412
	5200 -Employee Benefits	3,520
	5500 -Materials & Supplies	2,000
6130 - Health Services Total		52,932
6140 - Psychological Services	5200 -Employee Benefits	2,901
6140 - Psychological Services Total		2,901
6200 - Instructional Media Services	5100 - Salaries	12,468
	5200 -Employee Benefits	156
	5500 -Materials & Supplies	3,000
	5600 -Capital Outlay	4,354
6200 - Instructional Media Services Total		19,978
6300 - Instructional & Curr Dev Srv	5100 - Salaries	77,798
	5200 -Employee Benefits	16,315
6300 - Instructional & Curr Dev Srv Total		94,113
6500 - Instruction-Related Tech	5100 - Salaries	50,749
	5200 -Employee Benefits	27,196
6500 - Instruction-Related Tech Total		77,945
7300 - School Administration	5200 -Employee Benefits	146,594
	5300 -Purchased Services	25,326
	5500 -Materials & Supplies	8,000
7300 - School Administration Total		179,920
7900 - Operation of Plant	5200 -Employee Benefits	5,505
	5500 -Materials & Supplies	491
7900 - Operation of Plant Total		5,996
7700 - Central Services	5100 - Salaries	121,175
7700 - Central Services Total		121,175
5100 - Basic FEFP K-12	5100 - Salaries	2,396,119

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
5100 - Basic FEFP K-12	5200 -Employee Benefits	891,338
	5300 -Purchased Services	16,300
	5500 -Materials & Supplies	15,144
5100 - Basic FEFP K-12 Total		3,318,901
5200 - Exceptional	5100 - Salaries	120,065
	5200 -Employee Benefits	216,969
	5500 -Materials & Supplies	2,000
5200 - Exceptional Total		339,034
5300 - Career Education	5100 - Salaries	273,292
	5200 -Employee Benefits	41,942
	5500 -Materials & Supplies	1,000
5300 - Career Education Total		316,234
0073 - J W Mitchell High Total		10,520,870

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
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Function	Object	Budget Amount
0074 - Centennial Middle		
5000 - Instruction	5100 - Salaries	2,919,644
	5200 -Employee Benefits	509,495
	5300 -Purchased Services	2,300
	5500 -Materials & Supplies	6,300
	5600 -Capital Outlay	1,400
5000 - Instruction Total		3,439,139
6100 - Student Support Services	5200 -Employee Benefits	45,760
	5300 -Purchased Services	3,272
	5500 -Materials & Supplies	8,650
	5600 -Capital Outlay	500
6100 - Student Support Services Total		58,182
6110 - Attendance & Social Work	5100 - Salaries	14,371
	5200 -Employee Benefits	6,686
6110 - Attendance & Social Work Total		21,057
6120 - Guidance Services	5100 - Salaries	11,244
	5200 -Employee Benefits	15,747
6120 - Guidance Services Total		26,991
6130 - Health Services	5100 - Salaries	20,570
	5200 -Employee Benefits	2,729
6130 - Health Services Total		23,299
6140 - Psychological Services	5200 -Employee Benefits	4,054
6140 - Psychological Services Total		4,054
6200 - Instructional Media Services	5200 -Employee Benefits	4,786
	5500 -Materials & Supplies	600
	5600 -Capital Outlay	1,150
6200 - Instructional Media Services Total		6,536
6300 - Instructional & Curr Dev Srv	5100 - Salaries	83,297
	5200 -Employee Benefits	7,393
6300 - Instructional & Curr Dev Srv Total		90,690
6500 - Instruction-Related Tech	5100 - Salaries	81,182
	5200 -Employee Benefits	15,547
6500 - Instruction-Related Tech Total		96,729
7300 - School Administration	5100 - Salaries	24,965
	5200 -Employee Benefits	77,500
	5300 -Purchased Services	8,709
	5600 -Capital Outlay	700
7300 - School Administration Total		111,874
7900 - Operation of Plant	5200 -Employee Benefits	13,739
	5600 -Capital Outlay	2,700
7900 - Operation of Plant Total		16,439
7700 - Central Services	5200 -Employee Benefits	11
	5300 -Purchased Services	300
	5600 -Capital Outlay	1,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
7700 - Central Services Total		1,811
5100 - Basic FEFP K-12	5100 - Salaries	125,777
	5200 -Employee Benefits	271,997
	5300 -Purchased Services	4,118
	5500 -Materials & Supplies	4,400
5100 - Basic FEFP K-12 Total		406,292
5200 - Exceptional	5100 - Salaries	20,877
	5200 -Employee Benefits	40,827
5200 - Exceptional Total		61,704
5300 - Career Education	5200 -Employee Benefits	1,859
	5500 -Materials & Supplies	50
5300 - Career Education Total		1,909
0074 - Centennial Middle Total		4,366,706

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
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Function	Object	Budget Amount
0082 - Oakstead Elementary		
5000 - Instruction	5100 - Salaries	4,559,901
	5200 -Employee Benefits	738,024
	5300 -Purchased Services	12,451
	5500 -Materials & Supplies	28,548
	5600 -Capital Outlay	2,000
5000 - Instruction Total		5,340,924
6100 - Student Support Services	5100 - Salaries	47,003
	5200 -Employee Benefits	109,641
	5500 -Materials & Supplies	3,675
6100 - Student Support Services Total		160,319
6110 - Attendance & Social Work	5100 - Salaries	19,161
	5200 -Employee Benefits	1,674
6110 - Attendance & Social Work Total		20,835
6120 - Guidance Services	5100 - Salaries	24,520
	5200 -Employee Benefits	15,598
6120 - Guidance Services Total		40,118
6130 - Health Services	5200 -Employee Benefits	36
	5500 -Materials & Supplies	800
6130 - Health Services Total		836
6140 - Psychological Services	5200 -Employee Benefits	6,483
6140 - Psychological Services Total		6,483
6200 - Instructional Media Services	5100 - Salaries	12,521
	5200 -Employee Benefits	4,078
	5600 -Capital Outlay	4,000
6200 - Instructional Media Services Total		20,599
6300 - Instructional & Curr Dev Srv	5100 - Salaries	65,878
	5200 -Employee Benefits	9,443
	5500 -Materials & Supplies	200
6300 - Instructional & Curr Dev Srv Total		75,521
6500 - Instruction-Related Tech	5100 - Salaries	102,317
	5200 -Employee Benefits	12,189
6500 - Instruction-Related Tech Total		114,506
7300 - School Administration	5200 -Employee Benefits	106,106
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	5,068
	5600 -Capital Outlay	4,400
7300 - School Administration Total		116,574
7900 - Operation of Plant	5200 -Employee Benefits	105,887
7900 - Operation of Plant Total		105,887
7700 - Central Services	5100 - Salaries	33,767
	5200 -Employee Benefits	4,022
7700 - Central Services Total		37,789
5100 - Basic FEFP K-12	5100 - Salaries	71,355

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
5100 - Basic FEFP K-12	5200 -Employee Benefits	551,192
	5500 -Materials & Supplies	1,650
5100 - Basic FEFP K-12 Total		624,197
5200 - Exceptional	5100 - Salaries	202,895
	5200 -Employee Benefits	34,760
5200 - Exceptional Total		237,655
0082 - Oakstead Elementary Total		6,902,243

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0083 - Gulf Highlands Elementary		
5000 - Instruction	5100 - Salaries	2,090,455
	5200 -Employee Benefits	654,706
	5300 -Purchased Services	600
	5500 -Materials & Supplies	23,300
	5600 -Capital Outlay	1,000
5000 - Instruction Total		2,770,061
6100 - Student Support Services	5100 - Salaries	131,974
	5200 -Employee Benefits	35,072
	5500 -Materials & Supplies	3,400
6100 - Student Support Services Total		170,446
6110 - Attendance & Social Work	5200 -Employee Benefits	5,460
6110 - Attendance & Social Work Total		5,460
6120 - Guidance Services	5100 - Salaries	92,001
	5200 -Employee Benefits	4,418
6120 - Guidance Services Total		96,419
6130 - Health Services	5100 - Salaries	19,714
	5200 -Employee Benefits	2,351
6130 - Health Services Total		22,065
6140 - Psychological Services	5100 - Salaries	26,302
	5200 -Employee Benefits	7,007
6140 - Psychological Services Total		33,309
6200 - Instructional Media Services	5100 - Salaries	11,835
	5200 -Employee Benefits	6,315
	5600 -Capital Outlay	2,740
6200 - Instructional Media Services Total		20,890
6300 - Instructional & Curr Dev Srv	5100 - Salaries	27,042
	5200 -Employee Benefits	8,331
6300 - Instructional & Curr Dev Srv Total		35,373
6500 - Instruction-Related Tech	5100 - Salaries	45,200
	5200 -Employee Benefits	4,157
6500 - Instruction-Related Tech Total		49,357
7300 - School Administration	5100 - Salaries	111,822
	5200 -Employee Benefits	19,578
	5300 -Purchased Services	7,221
7300 - School Administration Total		138,621
7900 - Operation of Plant	5200 -Employee Benefits	228
	5500 -Materials & Supplies	1,000
7900 - Operation of Plant Total		1,228
7700 - Central Services	5100 - Salaries	81,878
	5200 -Employee Benefits	43
7700 - Central Services Total		81,921
5100 - Basic FEFP K-12	5100 - Salaries	809,823
	5200 -Employee Benefits	456,513



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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5300 -Purchased Services	7,000
	5500 -Materials & Supplies	1,600
5100 - Basic FEFP K-12 Total		1,274,936
5200 - Exceptional	5100 - Salaries	551,450
	5200 -Employee Benefits	36,142
	5500 -Materials & Supplies	200
5200 - Exceptional Total		587,792
0083 - Gulf Highlands Elementary Total		5,287,878

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0084 - Double Branch Elementary		
5000 - Instruction	5100 - Salaries	2,977,328
	5200 -Employee Benefits	987,952
	5300 -Purchased Services	12,579
	5500 -Materials & Supplies	15,328
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	1,500
5000 - Instruction Total		3,995,687
6100 - Student Support Services	5100 - Salaries	24,496
	5200 -Employee Benefits	53,049
	5300 -Purchased Services	100
	5500 -Materials & Supplies	3,300
	5600 -Capital Outlay	400
6100 - Student Support Services Total		81,345
6110 - Attendance & Social Work	5100 - Salaries	26,656
	5200 -Employee Benefits	2,030
6110 - Attendance & Social Work Total		28,686
6120 - Guidance Services	5100 - Salaries	71,852
	5200 -Employee Benefits	12,324
6120 - Guidance Services Total		84,176
6130 - Health Services	5100 - Salaries	22,600
	5200 -Employee Benefits	6,852
6130 - Health Services Total		29,452
6140 - Psychological Services	5100 - Salaries	31,533
6140 - Psychological Services Total		31,533
6200 - Instructional Media Services	5100 - Salaries	12,574
	5200 -Employee Benefits	1,131
	5500 -Materials & Supplies	1,149
	5600 -Capital Outlay	3,200
6200 - Instructional Media Services Total		18,054
6300 - Instructional & Curr Dev Srv	5100 - Salaries	4,713
	5200 -Employee Benefits	8,312
6300 - Instructional & Curr Dev Srv Total		13,025
6500 - Instruction-Related Tech	5200 -Employee Benefits	20,977
6500 - Instruction-Related Tech Total		20,977
7300 - School Administration	5100 - Salaries	167,317
	5200 -Employee Benefits	41,724
	5500 -Materials & Supplies	7,802
	5600 -Capital Outlay	100
7300 - School Administration Total		216,943
7900 - Operation of Plant	5200 -Employee Benefits	46,420
	5600 -Capital Outlay	1,600
7900 - Operation of Plant Total		48,020
7700 - Central Services	5100 - Salaries	109,182

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
7700 - Central Services Total		109,182
5100 - Basic FEFP K-12	5100 - Salaries	22,369
	5200 -Employee Benefits	73,234
	5500 -Materials & Supplies	2,500
5100 - Basic FEFP K-12 Total		98,103
5200 - Exceptional	5100 - Salaries	258,611
	5200 -Employee Benefits	54,239
	5500 -Materials & Supplies	150
5200 - Exceptional Total		313,000
0084 - Double Branch Elementary Total		5,088,183

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0085 - Trinity Oaks Elementary		
5000 - Instruction	5100 - Salaries	1,431,638
	5200 -Employee Benefits	583,156
	5500 -Materials & Supplies	13,875
5000 - Instruction Total		2,028,669
6100 - Student Support Services	5100 - Salaries	181,749
	5200 -Employee Benefits	97,701
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	1,200
6100 - Student Support Services Total		282,650
6110 - Attendance & Social Work	5200 -Employee Benefits	206
6110 - Attendance & Social Work Total		206
6120 - Guidance Services	5100 - Salaries	78,751
6120 - Guidance Services Total		78,751
6130 - Health Services	5100 - Salaries	18,679
	5200 -Employee Benefits	11,717
	5500 -Materials & Supplies	100
6130 - Health Services Total		30,496
6140 - Psychological Services	5100 - Salaries	21,067
6140 - Psychological Services Total		21,067
6200 - Instructional Media Services	5200 -Employee Benefits	3,875
	5500 -Materials & Supplies	1,775
	5600 -Capital Outlay	2,100
6200 - Instructional Media Services Total		7,750
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	17,756
6300 - Instructional & Curr Dev Srv Total		17,756
6500 - Instruction-Related Tech	5100 - Salaries	91,418
	5200 -Employee Benefits	13,890
6500 - Instruction-Related Tech Total		105,308
7300 - School Administration	5300 -Purchased Services	9,291
	5500 -Materials & Supplies	2,400
7300 - School Administration Total		11,691
7900 - Operation of Plant	5200 -Employee Benefits	63,202
7900 - Operation of Plant Total		63,202
7700 - Central Services	5100 - Salaries	179,437
7700 - Central Services Total		179,437
5100 - Basic FEFP K-12	5100 - Salaries	710,917
	5200 -Employee Benefits	135,582
	5300 -Purchased Services	4,450
	5500 -Materials & Supplies	375
5100 - Basic FEFP K-12 Total		851,324
5200 - Exceptional	5100 - Salaries	363,048
	5200 -Employee Benefits	88,462
	5500 -Materials & Supplies	100

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional Total		451,610
0085 - Trinity Oaks Elementary Total		4,129,917
0086 - Dr John Long Middle		
5000 - Instruction	5100 - Salaries	4,751,043
	5200 -Employee Benefits	1,168,414
	5300 -Purchased Services	3,670
	5500 -Materials & Supplies	43,350
	5600 -Capital Outlay	2,005
5000 - Instruction Total		5,968,482
6100 - Student Support Services	5200 -Employee Benefits	145,766
	5300 -Purchased Services	18,739
	5500 -Materials & Supplies	5,200
6100 - Student Support Services Total		169,705
6110 - Attendance & Social Work	5100 - Salaries	19,161
	5200 -Employee Benefits	2,259
6110 - Attendance & Social Work Total		21,420
6120 - Guidance Services	5100 - Salaries	22,050
	5200 -Employee Benefits	45,738
6120 - Guidance Services Total		67,788
6130 - Health Services	5100 - Salaries	27,571
	5200 -Employee Benefits	15,980
6130 - Health Services Total		43,551
6140 - Psychological Services	5200 -Employee Benefits	3,541
6140 - Psychological Services Total		3,541
6200 - Instructional Media Services	5100 - Salaries	12,574
	5200 -Employee Benefits	4,984
	5500 -Materials & Supplies	3,900
	5600 -Capital Outlay	3,300
6200 - Instructional Media Services Total		24,758
6300 - Instructional & Curr Dev Srv	5100 - Salaries	77,822
	5200 -Employee Benefits	25,999
6300 - Instructional & Curr Dev Srv Total		103,821
6500 - Instruction-Related Tech	5200 -Employee Benefits	1,403
6500 - Instruction-Related Tech Total		1,403
7300 - School Administration	5100 - Salaries	21,306
	5200 -Employee Benefits	85,434
7300 - School Administration Total		106,740
7900 - Operation of Plant	5200 -Employee Benefits	68,540
7900 - Operation of Plant Total		68,540
7700 - Central Services	5100 - Salaries	109,092
	5200 -Employee Benefits	4,319
7700 - Central Services Total		113,411
5100 - Basic FEFP K-12	5100 - Salaries	66,168
	5200 -Employee Benefits	179,557

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5500 -Materials & Supplies	3,250
5100 - Basic FEFP K-12 Total		248,975
5200 - Exceptional	5100 - Salaries	330,170
	5200 -Employee Benefits	40,029
	5500 -Materials & Supplies	300
5200 - Exceptional Total		370,499
5300 - Career Education	5200 -Employee Benefits	2,304
5300 - Career Education Total		2,304
0086 - Dr John Long Middle Total		7,314,938

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0089 - Paul R Smith Middle		
5000 - Instruction	5100 - Salaries	4,343,872
	5200 -Employee Benefits	790,802
	5300 -Purchased Services	250
	5500 -Materials & Supplies	39,890
	5600 -Capital Outlay	3,000
5000 - Instruction Total		5,177,814
6100 - Student Support Services	5200 -Employee Benefits	94,549
	5300 -Purchased Services	15,218
	5500 -Materials & Supplies	4,175
6100 - Student Support Services Total		113,942
6110 - Attendance & Social Work	5100 - Salaries	28,742
	5200 -Employee Benefits	358
6110 - Attendance & Social Work Total		29,100
6120 - Guidance Services	5200 -Employee Benefits	46,640
	5500 -Materials & Supplies	1,000
6120 - Guidance Services Total		47,640
6130 - Health Services	5200 -Employee Benefits	2,371
	5500 -Materials & Supplies	1,200
6130 - Health Services Total		3,571
6140 - Psychological Services	5100 - Salaries	36,270
	5200 -Employee Benefits	4,320
6140 - Psychological Services Total		40,590
6200 - Instructional Media Services	5600 -Capital Outlay	3,500
6200 - Instructional Media Services Total		3,500
6300 - Instructional & Curr Dev Srv	5100 - Salaries	148,400
	5200 -Employee Benefits	12,796
6300 - Instructional & Curr Dev Srv Total		161,196
6500 - Instruction-Related Tech	5100 - Salaries	43,930
	5200 -Employee Benefits	11,672
6500 - Instruction-Related Tech Total		55,602
7300 - School Administration	5100 - Salaries	43,177
	5200 -Employee Benefits	42,796
7300 - School Administration Total		85,973
7800 - Student Transportation Service	5300 -Purchased Services	2,237
7800 - Student Transportation Service Total		2,237
7900 - Operation of Plant	5200 -Employee Benefits	19,700
	5300 -Purchased Services	50
7900 - Operation of Plant Total		19,750
7700 - Central Services	5100 - Salaries	167,071
	5500 -Materials & Supplies	150
7700 - Central Services Total		167,221
5100 - Basic FEFP K-12	5100 - Salaries	45,200
	5200 -Employee Benefits	471,778

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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5500 -Materials & Supplies	8,204
5100 - Basic FEFP K-12 Total		525,182
5200 - Exceptional	5100 - Salaries	61,471
	5200 -Employee Benefits	18,183
5200 - Exceptional Total		79,654
5300 - Career Education	5200 -Employee Benefits	29,910
5300 - Career Education Total		29,910
0089 - Paul R Smith Middle Total		6,542,882



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
0090 - Wiregrass Ranch High		
5000 - Instruction	5100 - Salaries	6,391,748
	5200 -Employee Benefits	1,706,072
	5300 -Purchased Services	20,500
	5500 -Materials & Supplies	58,689
	5600 -Capital Outlay	3,000
5000 - Instruction Total		8,180,009
6100 - Student Support Services	5200 -Employee Benefits	159,953
	5300 -Purchased Services	2,940
	5500 -Materials & Supplies	32,380
6100 - Student Support Services Total		195,273
6110 - Attendance & Social Work	5100 - Salaries	28,741
	5200 -Employee Benefits	3,423
6110 - Attendance & Social Work Total		32,164
6120 - Guidance Services	5100 - Salaries	22,050
	5200 -Employee Benefits	35,402
6120 - Guidance Services Total		57,452
6130 - Health Services	5100 - Salaries	24,816
	5200 -Employee Benefits	1,866
6130 - Health Services Total		26,682
6140 - Psychological Services	5200 -Employee Benefits	3,541
6140 - Psychological Services Total		3,541
6200 - Instructional Media Services	5100 - Salaries	12,574
	5200 -Employee Benefits	4,045
	5500 -Materials & Supplies	10,592
6200 - Instructional Media Services Total		27,211
6300 - Instructional & Curr Dev Srv	5100 - Salaries	67,263
	5200 -Employee Benefits	6,542
6300 - Instructional & Curr Dev Srv Total		73,805
6500 - Instruction-Related Tech	5100 - Salaries	97,406
	5200 -Employee Benefits	1,221
6500 - Instruction-Related Tech Total		98,627
7300 - School Administration	5100 - Salaries	86,825
	5200 -Employee Benefits	93,123
	5300 -Purchased Services	22,441
	5500 -Materials & Supplies	25,528
7300 - School Administration Total		227,917
7900 - Operation of Plant	5100 - Salaries	471,487
	5200 -Employee Benefits	39,473
7900 - Operation of Plant Total		510,960
7700 - Central Services	5100 - Salaries	230,860
7700 - Central Services Total		230,860
5100 - Basic FEFP K-12	5100 - Salaries	170,979
	5200 -Employee Benefits	451,620

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Function	Object	Budget Amount
5100 - Basic FEFP K-12	5300 -Purchased Services	12,000
	5500 -Materials & Supplies	11,220
5100 - Basic FEFP K-12 Total		645,819
5200 - Exceptional	5100 - Salaries	45,200
	5200 -Employee Benefits	21,222
5200 - Exceptional Total		66,422
5300 - Career Education	5200 -Employee Benefits	4,009
	5500 -Materials & Supplies	820
5300 - Career Education Total		4,829
0090 - Wiregrass Ranch High Total		10,381,571

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0091 - West Zephyrhills Elementary		
5000 - Instruction	5100 - Salaries	2,732,360
	5200 -Employee Benefits	573,747
	5300 -Purchased Services	100
	5500 -Materials & Supplies	16,241
	5600 -Capital Outlay	250
	5700 -Other Expenses	84
5000 - Instruction Total		3,322,782
6100 - Student Support Services	5100 - Salaries	28,950
	5200 -Employee Benefits	149,123
	5500 -Materials & Supplies	6,661
6100 - Student Support Services Total		184,734
6110 - Attendance & Social Work	5100 - Salaries	28,741
	5200 -Employee Benefits	3,423
6110 - Attendance & Social Work Total		32,164
6120 - Guidance Services	5100 - Salaries	11,643
	5200 -Employee Benefits	12,645
6120 - Guidance Services Total		24,288
6130 - Health Services	5100 - Salaries	22,600
	5200 -Employee Benefits	2,034
6130 - Health Services Total		24,634
6200 - Instructional Media Services	5200 -Employee Benefits	1,006
	5300 -Purchased Services	50
	5600 -Capital Outlay	3,162
6200 - Instructional Media Services Total		4,218
6300 - Instructional & Curr Dev Srv	5100 - Salaries	102,329
	5200 -Employee Benefits	4,430
6300 - Instructional & Curr Dev Srv Total		106,759
6500 - Instruction-Related Tech	5100 - Salaries	83,240
	5200 -Employee Benefits	321
6500 - Instruction-Related Tech Total		83,561
7300 - School Administration	5200 -Employee Benefits	88,446
	5300 -Purchased Services	8,566
	5500 -Materials & Supplies	1,000
7300 - School Administration Total		98,012
7700 - Central Services	5100 - Salaries	121,662
7700 - Central Services Total		121,662
5100 - Basic FEFP K-12	5100 - Salaries	336,189
	5200 -Employee Benefits	373,095
	5500 -Materials & Supplies	3,400
5100 - Basic FEFP K-12 Total		712,684
5200 - Exceptional	5100 - Salaries	164,478
	5200 -Employee Benefits	30,844
	5500 -Materials & Supplies	25

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
5200 - Exceptional Total		195,347
0091 - West Zephyrhills Elementary Total		4,910,845
0092 - New River Elementary		
5000 - Instruction	5100 - Salaries	1,653,358
	5200 -Employee Benefits	777,989
	5500 -Materials & Supplies	15,016
5000 - Instruction Total		2,446,363
6100 - Student Support Services	5100 - Salaries	379,005
	5200 -Employee Benefits	187,774
6100 - Student Support Services Total		566,779
6110 - Attendance & Social Work	5100 - Salaries	19,161
	5200 -Employee Benefits	6,833
6110 - Attendance & Social Work Total		25,994
6120 - Guidance Services	5100 - Salaries	69,571
	5200 -Employee Benefits	3,618
	5500 -Materials & Supplies	200
6120 - Guidance Services Total		73,389
6130 - Health Services	5200 -Employee Benefits	9,691
6130 - Health Services Total		9,691
6140 - Psychological Services	5100 - Salaries	14,235
	5200 -Employee Benefits	1,089
6140 - Psychological Services Total		15,324
6200 - Instructional Media Services	5100 - Salaries	11,888
	5200 -Employee Benefits	4,024
	5300 -Purchased Services	2,600
	5500 -Materials & Supplies	400
	5600 -Capital Outlay	1,147
6200 - Instructional Media Services Total		20,059
6300 - Instructional & Curr Dev Srv	5100 - Salaries	22,175
	5200 -Employee Benefits	9,053
6300 - Instructional & Curr Dev Srv Total		31,228
6500 - Instruction-Related Tech	5100 - Salaries	37,253
	5200 -Employee Benefits	18,137
6500 - Instruction-Related Tech Total		55,390
7300 - School Administration	5100 - Salaries	87,254
	5200 -Employee Benefits	17,235
	5300 -Purchased Services	8,625
7300 - School Administration Total		113,114
7900 - Operation of Plant	5100 - Salaries	242,517
	5200 -Employee Benefits	13,940
	5500 -Materials & Supplies	6,000
7900 - Operation of Plant Total		262,457
7700 - Central Services	5100 - Salaries	64,622
7700 - Central Services Total		64,622

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5100 - Salaries	1,057,074
	5200 -Employee Benefits	102,018
	5500 -Materials & Supplies	3,864
5100 - Basic FEFP K-12 Total		1,162,956
5200 - Exceptional	5100 - Salaries	60,567
	5200 -Employee Benefits	50,860
	5500 -Materials & Supplies	900
5200 - Exceptional Total		112,327
0092 - New River Elementary Total		4,959,693

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0093 - Gulf Trace Elementary		
5000 - Instruction	5100 - Salaries	1,742,918
	5200 -Employee Benefits	743,978
	5300 -Purchased Services	200
	5500 -Materials & Supplies	11,534
	5600 -Capital Outlay	1,550
5000 - Instruction Total		2,500,180
6100 - Student Support Services	5100 - Salaries	50,237
	5200 -Employee Benefits	39,438
	5300 -Purchased Services	1,200
	5500 -Materials & Supplies	7,600
	5600 -Capital Outlay	900
6100 - Student Support Services Total		99,375
6110 - Attendance & Social Work	5100 - Salaries	18,906
	5200 -Employee Benefits	1,422
6110 - Attendance & Social Work Total		20,328
6120 - Guidance Services	5100 - Salaries	47,901
	5200 -Employee Benefits	11,839
	5500 -Materials & Supplies	150
6120 - Guidance Services Total		59,890
6130 - Health Services	5100 - Salaries	18,679
	5200 -Employee Benefits	16,774
6130 - Health Services Total		35,453
6140 - Psychological Services	5100 - Salaries	27,219
	5200 -Employee Benefits	9,207
6140 - Psychological Services Total		36,426
6200 - Instructional Media Services	5600 -Capital Outlay	1,100
6200 - Instructional Media Services Total		1,100
6300 - Instructional & Curr Dev Srv	5100 - Salaries	49,514
	5200 -Employee Benefits	13,774
6300 - Instructional & Curr Dev Srv Total		63,288
6500 - Instruction-Related Tech	5100 - Salaries	79,575
	5200 -Employee Benefits	12,963
6500 - Instruction-Related Tech Total		92,538
7300 - School Administration	5100 - Salaries	79,653
	5200 -Employee Benefits	56,505
	5300 -Purchased Services	7,135
7300 - School Administration Total		143,293
7900 - Operation of Plant	5200 -Employee Benefits	2,597
	5500 -Materials & Supplies	1,000
7900 - Operation of Plant Total		3,597
7700 - Central Services	5100 - Salaries	238,078
	5200 -Employee Benefits	50
	5500 -Materials & Supplies	475

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
7700 - Central Services Total		238,603
5100 - Basic FEFP K-12	5100 - Salaries	854,908
	5200 -Employee Benefits	157,161
	5300 -Purchased Services	200
	5500 -Materials & Supplies	5,584
5100 - Basic FEFP K-12 Total		1,017,853
5200 - Exceptional	5100 - Salaries	9,857
	5200 -Employee Benefits	47,341
5200 - Exceptional Total		57,198
0093 - Gulf Trace Elementary Total		4,369,122

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0100 - Charles S Rushe Middle		
5000 - Instruction	5100 - Salaries	1,302,605
	5200 -Employee Benefits	571,694
	5300 -Purchased Services	26,774
	5500 -Materials & Supplies	9,929
	5600 -Capital Outlay	4,100
5000 - Instruction Total		1,915,102
6100 - Student Support Services	5100 - Salaries	2,188,141
	5200 -Employee Benefits	74,726
	5300 -Purchased Services	990
	5500 -Materials & Supplies	33,980
6100 - Student Support Services Total		2,297,837
6110 - Attendance & Social Work	5100 - Salaries	25,678
	5200 -Employee Benefits	1,251
6110 - Attendance & Social Work Total		26,929
6120 - Guidance Services	5100 - Salaries	22,153
	5200 -Employee Benefits	12,045
6120 - Guidance Services Total		34,198
6130 - Health Services	5200 -Employee Benefits	12,447
6130 - Health Services Total		12,447
6140 - Psychological Services	5200 -Employee Benefits	908
6140 - Psychological Services Total		908
6200 - Instructional Media Services	5200 -Employee Benefits	5,452
	5500 -Materials & Supplies	100
	5600 -Capital Outlay	1,600
6200 - Instructional Media Services Total		7,152
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	10,996
6300 - Instructional & Curr Dev Srv Total		10,996
6500 - Instruction-Related Tech	5100 - Salaries	82,310
	5200 -Employee Benefits	1,031
6500 - Instruction-Related Tech Total		83,341
7300 - School Administration	5100 - Salaries	633,716
	5200 -Employee Benefits	141,218
	5600 -Capital Outlay	5,700
7300 - School Administration Total		780,634
7800 - Student Transportation Service	5300 -Purchased Services	3,420
7800 - Student Transportation Service Total		3,420
7900 - Operation of Plant	5200 -Employee Benefits	46,010
	5500 -Materials & Supplies	2,000
7900 - Operation of Plant Total		48,010
7700 - Central Services	5500 -Materials & Supplies	50
7700 - Central Services Total		50
5100 - Basic FEFP K-12	5100 - Salaries	1,104,492
	5200 -Employee Benefits	983,605



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5300 -Purchased Services	2,680
	5500 -Materials & Supplies	3,050
5100 - Basic FEFP K-12 Total		2,093,827
5200 - Exceptional	5100 - Salaries	285,771
	5200 -Employee Benefits	80,826
	5500 -Materials & Supplies	450
5200 - Exceptional Total		367,047
5300 - Career Education	5100 - Salaries	192,165
	5200 -Employee Benefits	194
	5500 -Materials & Supplies	250
5300 - Career Education Total		192,609
0100 - Charles S Rushe Middle Total		7,874,507

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0101 - Sunlake High		
5000 - Instruction	5100 - Salaries	6,270,250
	5200 -Employee Benefits	1,427,764
	5300 -Purchased Services	42,017
	5500 -Materials & Supplies	6,065
5000 - Instruction Total		7,746,096
6100 - Student Support Services	5200 -Employee Benefits	53,856
	5500 -Materials & Supplies	48,640
6100 - Student Support Services Total		102,496
6110 - Attendance & Social Work	5100 - Salaries	35,905
	5200 -Employee Benefits	7,420
6110 - Attendance & Social Work Total		43,325
6120 - Guidance Services	5100 - Salaries	46,261
	5200 -Employee Benefits	34,523
6120 - Guidance Services Total		80,784
6130 - Health Services	5100 - Salaries	40,680
	5200 -Employee Benefits	14,817
6130 - Health Services Total		55,497
6140 - Psychological Services	5200 -Employee Benefits	2,609
6140 - Psychological Services Total		2,609
6200 - Instructional Media Services	5200 -Employee Benefits	4,016
	5500 -Materials & Supplies	5,000
6200 - Instructional Media Services Total		9,016
6300 - Instructional & Curr Dev Srv	5100 - Salaries	84,936
	5200 -Employee Benefits	2,325
6300 - Instructional & Curr Dev Srv Total		87,261
6500 - Instruction-Related Tech	5100 - Salaries	48,027
	5200 -Employee Benefits	3,597
6500 - Instruction-Related Tech Total		51,624
7300 - School Administration	5100 - Salaries	420,699
	5200 -Employee Benefits	93,100
	5300 -Purchased Services	990
	5500 -Materials & Supplies	35,000
7300 - School Administration Total		549,789
7900 - Operation of Plant	5200 -Employee Benefits	94,193
	5500 -Materials & Supplies	3,448
7900 - Operation of Plant Total		97,641
7700 - Central Services	5100 - Salaries	69,306
7700 - Central Services Total		69,306
5100 - Basic FEFP K-12	5100 - Salaries	56,322
	5200 -Employee Benefits	429,290
	5300 -Purchased Services	13,325
	5500 -Materials & Supplies	46,513
5100 - Basic FEFP K-12 Total		545,450

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional	5100 - Salaries	45,200
	5200 -Employee Benefits	72,402
5200 - Exceptional Total		117,602
5300 - Career Education	5200 -Employee Benefits	87,606
5300 - Career Education Total		87,606
0101 - Sunlake High Total		9,646,102

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0102 - Raymond B Stewart Middle		
5000 - Instruction	5100 - Salaries	3,098,758
	5200 -Employee Benefits	344,354
	5300 -Purchased Services	500
	5500 -Materials & Supplies	4,925
	5600 -Capital Outlay	8,000
5000 - Instruction Total		3,456,537
6100 - Student Support Services	5100 - Salaries	44,100
	5200 -Employee Benefits	203,788
	5300 -Purchased Services	21,870
	5500 -Materials & Supplies	12,430
6100 - Student Support Services Total		282,188
6110 - Attendance & Social Work	5100 - Salaries	38,321
	5200 -Employee Benefits	4,564
6110 - Attendance & Social Work Total		42,885
6120 - Guidance Services	5200 -Employee Benefits	32,740
6120 - Guidance Services Total		32,740
6130 - Health Services	5100 - Salaries	24,642
	5200 -Employee Benefits	13,106
	5500 -Materials & Supplies	500
6130 - Health Services Total		38,248
6200 - Instructional Media Services	5200 -Employee Benefits	2,353
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		3,353
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	3,613
6300 - Instructional & Curr Dev Srv Total		3,613
6400 - Instructional Staff Training	5100 - Salaries	54,916
6400 - Instructional Staff Training Total		54,916
6500 - Instruction-Related Tech	5100 - Salaries	31,822
	5200 -Employee Benefits	5,577
6500 - Instruction-Related Tech Total		37,399
7300 - School Administration	5200 -Employee Benefits	145,715
	5300 -Purchased Services	1,290
7300 - School Administration Total		147,005
7900 - Operation of Plant	5200 -Employee Benefits	114,262
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	13,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		129,262
7700 - Central Services	5200 -Employee Benefits	55
	5500 -Materials & Supplies	500
7700 - Central Services Total		555
5100 - Basic FEFP K-12	5100 - Salaries	934,321
	5200 -Employee Benefits	519,741

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5500 -Materials & Supplies	4,328
5100 - Basic FEFP K-12 Total		1,458,390
5200 - Exceptional	5100 - Salaries	58,918
	5200 -Employee Benefits	64,680
	5500 -Materials & Supplies	625
5200 - Exceptional Total		124,223
5300 - Career Education	5500 -Materials & Supplies	125
5300 - Career Education Total		125
0102 - Raymond B Stewart Middle Total		5,811,439

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0103 - Crews Lake Middle		
5000 - Instruction	5100 - Salaries	3,556,615
	5200 -Employee Benefits	673,432
	5300 -Purchased Services	4,680
	5500 -Materials & Supplies	7,950
	5600 -Capital Outlay	1,941
5000 - Instruction Total		4,244,618
6100 - Student Support Services	5100 - Salaries	17,193
	5200 -Employee Benefits	16,428
	5300 -Purchased Services	1,420
	5500 -Materials & Supplies	7,544
	5600 -Capital Outlay	1,000
6100 - Student Support Services Total		43,585
6110 - Attendance & Social Work	5100 - Salaries	14,458
	5200 -Employee Benefits	4,061
6110 - Attendance & Social Work Total		18,519
6120 - Guidance Services	5100 - Salaries	11,540
	5200 -Employee Benefits	9,790
	5500 -Materials & Supplies	150
6120 - Guidance Services Total		21,480
6130 - Health Services	5100 - Salaries	45,075
	5200 -Employee Benefits	14,315
6130 - Health Services Total		59,390
6140 - Psychological Services	5100 - Salaries	26,284
	5200 -Employee Benefits	3,130
6140 - Psychological Services Total		29,414
6200 - Instructional Media Services	5200 -Employee Benefits	2,832
	5500 -Materials & Supplies	1,500
6200 - Instructional Media Services Total		4,332
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	8,713
6300 - Instructional & Curr Dev Srv Total		8,713
6500 - Instruction-Related Tech	5200 -Employee Benefits	15,999
6500 - Instruction-Related Tech Total		15,999
7300 - School Administration	5200 -Employee Benefits	145,064
	5300 -Purchased Services	8,840
	5500 -Materials & Supplies	1,000
7300 - School Administration Total		154,904
7900 - Operation of Plant	5200 -Employee Benefits	2,463
	5300 -Purchased Services	150
	5500 -Materials & Supplies	10,000
7900 - Operation of Plant Total		12,613
7700 - Central Services	5100 - Salaries	151,291
	5200 -Employee Benefits	15
	5500 -Materials & Supplies	150

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7700 - Central Services Total		151,456
5100 - Basic FEFP K-12	5100 - Salaries	24,520
	5200 -Employee Benefits	241,359
	5500 -Materials & Supplies	6,326
5100 - Basic FEFP K-12 Total		272,205
5200 - Exceptional	5200 -Employee Benefits	107,270
	5500 -Materials & Supplies	500
5200 - Exceptional Total		107,770
5300 - Career Education	5100 - Salaries	158,858
	5200 -Employee Benefits	25,845
5300 - Career Education Total		184,703
0103 - Crews Lake Middle Total		5,329,701

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0110 - Veterans Elementary		
5000 - Instruction	5100 - Salaries	2,634,914
	5200 -Employee Benefits	593,796
	5500 -Materials & Supplies	7,609
	5600 -Capital Outlay	2,200
5000 - Instruction Total		3,238,519
6100 - Student Support Services	5100 - Salaries	76,938
	5200 -Employee Benefits	55,260
	5500 -Materials & Supplies	12,482
6100 - Student Support Services Total		144,680
6110 - Attendance & Social Work	5200 -Employee Benefits	5,459
6110 - Attendance & Social Work Total		5,459
6120 - Guidance Services	5200 -Employee Benefits	16,108
6120 - Guidance Services Total		16,108
6130 - Health Services	5100 - Salaries	22,600
	5200 -Employee Benefits	5,043
	5500 -Materials & Supplies	500
6130 - Health Services Total		28,143
6140 - Psychological Services	5200 -Employee Benefits	3,861
6140 - Psychological Services Total		3,861
6200 - Instructional Media Services	5100 - Salaries	12,363
	5200 -Employee Benefits	1,627
	5500 -Materials & Supplies	1,200
6200 - Instructional Media Services Total		15,190
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,901
	5200 -Employee Benefits	14,519
	5600 -Capital Outlay	100
6300 - Instructional & Curr Dev Srv Total		62,520
6500 - Instruction-Related Tech	5100 - Salaries	79,395
	5200 -Employee Benefits	9,453
6500 - Instruction-Related Tech Total		88,848
7300 - School Administration	5100 - Salaries	304,280
	5200 -Employee Benefits	74,171
	5300 -Purchased Services	10,795
	5500 -Materials & Supplies	200
	5600 -Capital Outlay	150
7300 - School Administration Total		389,596
7900 - Operation of Plant	5200 -Employee Benefits	62,000
	5500 -Materials & Supplies	200
7900 - Operation of Plant Total		62,200
7700 - Central Services	5100 - Salaries	70,659
7700 - Central Services Total		70,659
5100 - Basic FEFP K-12	5100 - Salaries	122,962
	5200 -Employee Benefits	194,535



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5500 -Materials & Supplies	7,648
5100 - Basic FEFP K-12 Total		325,145
5200 - Exceptional	5200 -Employee Benefits	62,235
5200 - Exceptional Total		62,235
5500 - Prekindergarten	5100 - Salaries	20,877
5500 - Prekindergarten Total		20,877
0110 - Veterans Elementary Total		4,534,040

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
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Function	Object	Budget Amount
0112 - Watergrass Elementary		
5000 - Instruction	5100 - Salaries	3,298,369
	5200 -Employee Benefits	917,367
	5300 -Purchased Services	800
	5500 -Materials & Supplies	4,970
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	350
5000 - Instruction Total		4,222,856
6100 - Student Support Services	5100 - Salaries	28,950
	5200 -Employee Benefits	129,141
	5500 -Materials & Supplies	2,850
6100 - Student Support Services Total		160,941
6110 - Attendance & Social Work	5100 - Salaries	19,161
	5200 -Employee Benefits	1,452
6110 - Attendance & Social Work Total		20,613
6120 - Guidance Services	5200 -Employee Benefits	14,192
	5500 -Materials & Supplies	150
6120 - Guidance Services Total		14,342
6130 - Health Services	5100 - Salaries	47,539
	5200 -Employee Benefits	11,673
	5500 -Materials & Supplies	600
6130 - Health Services Total		59,812
6140 - Psychological Services	5100 - Salaries	22,360
	5200 -Employee Benefits	3,380
6140 - Psychological Services Total		25,740
6200 - Instructional Media Services	5100 - Salaries	12,574
	5200 -Employee Benefits	1,667
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	1,835
6200 - Instructional Media Services Total		18,076
6300 - Instructional & Curr Dev Srv	5100 - Salaries	167,857
	5200 -Employee Benefits	11,357
6300 - Instructional & Curr Dev Srv Total		179,214
6500 - Instruction-Related Tech	5100 - Salaries	131,244
	5200 -Employee Benefits	3,459
6500 - Instruction-Related Tech Total		134,703
7300 - School Administration	5300 -Purchased Services	7,198
	5500 -Materials & Supplies	7,700
7300 - School Administration Total		14,898
7900 - Operation of Plant	5500 -Materials & Supplies	10,410
	5600 -Capital Outlay	800
7900 - Operation of Plant Total		11,210
7700 - Central Services	5100 - Salaries	133,442
	5500 -Materials & Supplies	210

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
7700 - Central Services Total		133,652
5100 - Basic FEFP K-12	5100 - Salaries	179,819
	5200 -Employee Benefits	151,270
	5500 -Materials & Supplies	4,510
5100 - Basic FEFP K-12 Total		335,599
5200 - Exceptional	5100 - Salaries	133,684
	5200 -Employee Benefits	100,098
5200 - Exceptional Total		233,782
0112 - Watergrass Elementary Total		5,565,438

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
0113 - Anclote High		
5000 - Instruction	5100 - Salaries	2,833,526
	5200 -Employee Benefits	750,900
	5300 -Purchased Services	35,204
	5500 -Materials & Supplies	145,929
	5600 -Capital Outlay	4,150
	5700 -Other Expenses	550
5000 - Instruction Total		3,770,259
6100 - Student Support Services	5200 -Employee Benefits	103,654
	5300 -Purchased Services	920
	5500 -Materials & Supplies	3,205
	5600 -Capital Outlay	500
6100 - Student Support Services Total		108,279
6110 - Attendance & Social Work	5200 -Employee Benefits	30
6110 - Attendance & Social Work Total		30
6120 - Guidance Services	5100 - Salaries	51,961
	5200 -Employee Benefits	10,237
	5500 -Materials & Supplies	150
6120 - Guidance Services Total		62,348
6130 - Health Services	5100 - Salaries	27,120
	5200 -Employee Benefits	12,986
6130 - Health Services Total		40,106
6140 - Psychological Services	5100 - Salaries	24,918
	5200 -Employee Benefits	2,792
6140 - Psychological Services Total		27,710
6200 - Instructional Media Services	5200 -Employee Benefits	6,064
	5500 -Materials & Supplies	1,500
	5600 -Capital Outlay	3,690
6200 - Instructional Media Services Total		11,254
6300 - Instructional & Curr Dev Srv	5100 - Salaries	26,298
	5200 -Employee Benefits	14,591
6300 - Instructional & Curr Dev Srv Total		40,889
6400 - Instructional Staff Training	5200 -Employee Benefits	1,120
6400 - Instructional Staff Training Total		1,120
6500 - Instruction-Related Tech	5100 - Salaries	52,037
	5200 -Employee Benefits	6,200
6500 - Instruction-Related Tech Total		58,237
7300 - School Administration	5100 - Salaries	405,973
	5200 -Employee Benefits	158,640
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	5,150
	5600 -Capital Outlay	2,050
7300 - School Administration Total		572,813
7800 - Student Transportation Service	5300 -Purchased Services	11,546

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
7800 - Student Transportation Service Total		11,546
7900 - Operation of Plant	5200 -Employee Benefits	38,823
7900 - Operation of Plant Total		38,823
7700 - Central Services	5100 - Salaries	51,478
	5200 -Employee Benefits	1,732
7700 - Central Services Total		53,210
5100 - Basic FEFP K-12	5100 - Salaries	1,276,411
	5200 -Employee Benefits	482,192
	5500 -Materials & Supplies	3,635
	5600 -Capital Outlay	10,500
5100 - Basic FEFP K-12 Total		1,772,738
5200 - Exceptional	5100 - Salaries	65,825
	5200 -Employee Benefits	17,907
	5500 -Materials & Supplies	180
5200 - Exceptional Total		83,912
5300 - Career Education	5100 - Salaries	109,280
	5200 -Employee Benefits	14,384
5300 - Career Education Total		123,664
0113 - Anclote High Total		6,776,938

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
0114 - Fivay High		
5000 - Instruction	5100 - Salaries	2,803,079
	5200 -Employee Benefits	617,764
	5300 -Purchased Services	2,575
	5500 -Materials & Supplies	70,835
	5600 -Capital Outlay	16,800
5000 - Instruction Total		3,511,053
6100 - Student Support Services	5100 - Salaries	3,242,771
	5200 -Employee Benefits	301,128
	5300 -Purchased Services	1,740
	5500 -Materials & Supplies	8,802
	5600 -Capital Outlay	1,598
6100 - Student Support Services Total		3,556,039
6110 - Attendance & Social Work	5100 - Salaries	42,116
	5200 -Employee Benefits	569
6110 - Attendance & Social Work Total		42,685
6120 - Guidance Services	5200 -Employee Benefits	225
	5500 -Materials & Supplies	480
6120 - Guidance Services Total		705
6130 - Health Services	5100 - Salaries	50,453
	5200 -Employee Benefits	11,087
	5500 -Materials & Supplies	1,000
6130 - Health Services Total		62,540
6140 - Psychological Services	5200 -Employee Benefits	2,505
6140 - Psychological Services Total		2,505
6200 - Instructional Media Services	5100 - Salaries	11,941
	5200 -Employee Benefits	1,571
	5500 -Materials & Supplies	2,635
	5600 -Capital Outlay	125
6200 - Instructional Media Services Total		16,272
6300 - Instructional & Curr Dev Srv	5100 - Salaries	135,750
	5200 -Employee Benefits	35,409
6300 - Instructional & Curr Dev Srv Total		171,159
6500 - Instruction-Related Tech	5100 - Salaries	52,839
	5200 -Employee Benefits	3,978
6500 - Instruction-Related Tech Total		56,817
7300 - School Administration	5100 - Salaries	84,922
	5200 -Employee Benefits	124,298
	5300 -Purchased Services	17,436
	5600 -Capital Outlay	2,800
7300 - School Administration Total		229,456
7800 - Student Transportation Service	5300 -Purchased Services	12,219
7800 - Student Transportation Service Total		12,219
7900 - Operation of Plant	5200 -Employee Benefits	448

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Function	Object	Budget Amount
7900 - Operation of Plant	5600 -Capital Outlay	3,293
7900 - Operation of Plant Total		3,741
7700 - Central Services	5200 -Employee Benefits	1,550
	5500 -Materials & Supplies	120
7700 - Central Services Total		1,670
5100 - Basic FEFP K-12	5100 - Salaries	56,122
	5200 -Employee Benefits	989,710
	5300 -Purchased Services	19,806
	5500 -Materials & Supplies	2,195
	5600 -Capital Outlay	3,453
5100 - Basic FEFP K-12 Total		1,071,286
5200 - Exceptional	5100 - Salaries	191,174
	5200 -Employee Benefits	126,677
	5500 -Materials & Supplies	880
5200 - Exceptional Total		318,731
5300 - Career Education	5200 -Employee Benefits	27,928
5300 - Career Education Total		27,928
5900 - Other Instruction	5500 -Materials & Supplies	350
5900 - Other Instruction Total		350
0114 - Fivay High Total		9,085,156

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
0117 - Odessa Elementary		
5000 - Instruction	5100 - Salaries	3,492,654
	5200 -Employee Benefits	843,122
	5300 -Purchased Services	11,369
	5500 -Materials & Supplies	5,494
	5600 -Capital Outlay	4,000
5000 - Instruction Total		4,356,639
6100 - Student Support Services	5100 - Salaries	78,634
	5200 -Employee Benefits	224,062
	5500 -Materials & Supplies	25,680
6100 - Student Support Services Total		328,376
6110 - Attendance & Social Work	5100 - Salaries	19,161
6110 - Attendance & Social Work Total		19,161
6120 - Guidance Services	5100 - Salaries	73,461
	5200 -Employee Benefits	11,625
6120 - Guidance Services Total		85,086
6130 - Health Services	5100 - Salaries	47,597
	5200 -Employee Benefits	15,969
6130 - Health Services Total		63,566
6140 - Psychological Services	5200 -Employee Benefits	4,844
6140 - Psychological Services Total		4,844
6200 - Instructional Media Services	5200 -Employee Benefits	4,938
	5600 -Capital Outlay	1,500
6200 - Instructional Media Services Total		6,438
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	18,184
6300 - Instructional & Curr Dev Srv Total		18,184
6500 - Instruction-Related Tech	5100 - Salaries	78,072
	5200 -Employee Benefits	15,559
6500 - Instruction-Related Tech Total		93,631
7300 - School Administration	5200 -Employee Benefits	58,119
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	4,500
	5600 -Capital Outlay	2,000
7300 - School Administration Total		65,619
7900 - Operation of Plant	5100 - Salaries	270,012
	5200 -Employee Benefits	80,191
	5300 -Purchased Services	500
	5500 -Materials & Supplies	1,000
7900 - Operation of Plant Total		351,703
7700 - Central Services	5100 - Salaries	139,226
7700 - Central Services Total		139,226
5100 - Basic FEFP K-12	5100 - Salaries	256,052
	5200 -Employee Benefits	231,948
	5500 -Materials & Supplies	950



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
5100 - Basic FEFP K-12 Total		488,950
5200 - Exceptional	5100 - Salaries	168,295
	5200 -Employee Benefits	86,629
5200 - Exceptional Total		254,924
0117 - Odessa Elementary Total		6,276,347

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Function	Object	Budget Amount
0119 - Sanders Memorial Elementary		
5000 - Instruction	5100 - Salaries	3,072,417
	5200 -Employee Benefits	551,897
	5500 -Materials & Supplies	6,236
	5600 -Capital Outlay	1,550
5000 - Instruction Total		3,632,100
6100 - Student Support Services	5100 - Salaries	59,739
	5200 -Employee Benefits	249,576
	5500 -Materials & Supplies	15,478
6100 - Student Support Services Total		324,793
6110 - Attendance & Social Work	5100 - Salaries	19,345
6110 - Attendance & Social Work Total		19,345
6120 - Guidance Services	5200 -Employee Benefits	26,596
6120 - Guidance Services Total		26,596
6130 - Health Services	5100 - Salaries	38,465
	5200 -Employee Benefits	11,408
6130 - Health Services Total		49,873
6140 - Psychological Services	5100 - Salaries	36,443
	5200 -Employee Benefits	12,584
6140 - Psychological Services Total		49,027
6200 - Instructional Media Services	5100 - Salaries	12,416
	5200 -Employee Benefits	1,635
	5300 -Purchased Services	2,500
	5500 -Materials & Supplies	500
6200 - Instructional Media Services Total		17,051
6300 - Instructional & Curr Dev Srv	5100 - Salaries	20,076
	5200 -Employee Benefits	15,091
6300 - Instructional & Curr Dev Srv Total		35,167
6500 - Instruction-Related Tech	5100 - Salaries	23,643
	5200 -Employee Benefits	10,455
6500 - Instruction-Related Tech Total		34,098
7300 - School Administration	5200 -Employee Benefits	18,031
	5300 -Purchased Services	7,949
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	200
7300 - School Administration Total		28,180
7900 - Operation of Plant	5200 -Employee Benefits	18,300
	5500 -Materials & Supplies	5,200
7900 - Operation of Plant Total		23,500
7700 - Central Services	5100 - Salaries	193,395
7700 - Central Services Total		193,395
5100 - Basic FEFP K-12	5100 - Salaries	183,501
	5200 -Employee Benefits	422,462
	5500 -Materials & Supplies	5,692

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Function	Object	Budget Amount
5100 - Basic FEFP K-12 Total		611,655
5200 - Exceptional	5100 - Salaries	146,467
	5200 -Employee Benefits	29,409
	5500 -Materials & Supplies	500
5200 - Exceptional Total		176,376
0119 - Sanders Memorial Elementary Total		5,221,156

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Function	Object	Budget Amount
0120 - Quail Hollow Elementary		
5000 - Instruction	5100 - Salaries	1,840,141
	5200 -Employee Benefits	578,865
	5300 -Purchased Services	7,836
	5500 -Materials & Supplies	7,117
5000 - Instruction Total		2,433,959
6100 - Student Support Services	5100 - Salaries	48,690
	5200 -Employee Benefits	54,729
	5500 -Materials & Supplies	1,500
6100 - Student Support Services Total		104,919
6110 - Attendance & Social Work	5200 -Employee Benefits	2,739
6110 - Attendance & Social Work Total		2,739
6120 - Guidance Services	5100 - Salaries	11,643
	5200 -Employee Benefits	7,750
	5500 -Materials & Supplies	50
6120 - Guidance Services Total		19,443
6130 - Health Services	5200 -Employee Benefits	2,351
	5500 -Materials & Supplies	100
6130 - Health Services Total		2,451
6140 - Psychological Services	5200 -Employee Benefits	2,903
6140 - Psychological Services Total		2,903
6200 - Instructional Media Services	5100 - Salaries	12,416
	5200 -Employee Benefits	1,112
6200 - Instructional Media Services Total		13,528
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	842
6300 - Instructional & Curr Dev Srv Total		842
6500 - Instruction-Related Tech	5100 - Salaries	79,624
	5200 -Employee Benefits	700
6500 - Instruction-Related Tech Total		80,324
7300 - School Administration	5100 - Salaries	84,354
	5200 -Employee Benefits	48,491
	5500 -Materials & Supplies	2,500
	5600 -Capital Outlay	200
7300 - School Administration Total		135,545
7900 - Operation of Plant	5200 -Employee Benefits	53,971
	5500 -Materials & Supplies	4,466
	5600 -Capital Outlay	100
7900 - Operation of Plant Total		58,537
7700 - Central Services	5100 - Salaries	132,732
	5500 -Materials & Supplies	2,124
7700 - Central Services Total		134,856
5100 - Basic FEFP K-12	5100 - Salaries	127,347
	5200 -Employee Benefits	88,745
	5500 -Materials & Supplies	3,100

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
5100 - Basic FEFP K-12 Total		219,192
5200 - Exceptional	5100 - Salaries	48,746
	5200 -Employee Benefits	26,577
	5500 -Materials & Supplies	200
5200 - Exceptional Total		75,523
0120 - Quail Hollow Elementary Total		3,284,761

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TENTATIVE BUDGET  
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Function	Object	Budget Amount
0121 - Shady Hills Elementary		
5000 - Instruction	5100 - Salaries	2,014,925
	5200 -Employee Benefits	560,978
	5500 -Materials & Supplies	3,000
	5600 -Capital Outlay	400
5000 - Instruction Total		2,579,303
6100 - Student Support Services	5100 - Salaries	30,789
	5200 -Employee Benefits	22,857
	5500 -Materials & Supplies	10,516
6100 - Student Support Services Total		64,162
6110 - Attendance & Social Work	5100 - Salaries	13,526
	5200 -Employee Benefits	4,619
6110 - Attendance & Social Work Total		18,145
6120 - Guidance Services	5200 -Employee Benefits	4,490
	5500 -Materials & Supplies	100
6120 - Guidance Services Total		4,590
6130 - Health Services	5100 - Salaries	18,080
	5500 -Materials & Supplies	400
6130 - Health Services Total		18,480
6140 - Psychological Services	5100 - Salaries	30,932
6140 - Psychological Services Total		30,932
6200 - Instructional Media Services	5200 -Employee Benefits	1,489
	5500 -Materials & Supplies	1,667
	5600 -Capital Outlay	1,500
6200 - Instructional Media Services Total		4,656
6300 - Instructional & Curr Dev Srv	5100 - Salaries	69,267
	5200 -Employee Benefits	5,413
6300 - Instructional & Curr Dev Srv Total		74,680
6500 - Instruction-Related Tech	5100 - Salaries	77,050
	5200 -Employee Benefits	12,452
6500 - Instruction-Related Tech Total		89,502
7300 - School Administration	5200 -Employee Benefits	38,750
	5300 -Purchased Services	6,460
	5500 -Materials & Supplies	1,000
7300 - School Administration Total		46,210
7900 - Operation of Plant	5100 - Salaries	151,767
	5200 -Employee Benefits	63,881
	5500 -Materials & Supplies	800
7900 - Operation of Plant Total		216,448
7700 - Central Services	5100 - Salaries	147,523
	5500 -Materials & Supplies	1,924
7700 - Central Services Total		149,447
5100 - Basic FEFP K-12	5100 - Salaries	89,771
	5200 -Employee Benefits	168,778

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Function	Object	Budget Amount
5100 - Basic FEFP K-12	5500 -Materials & Supplies	1,300
5100 - Basic FEFP K-12 Total		259,849
5200 - Exceptional	5200 -Employee Benefits	42,852
5200 - Exceptional Total		42,852
0121 - Shady Hills Elementary Total		3,599,256

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
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Function	Object	Budget Amount
0122 - Wiregrass Elementary		
5000 - Instruction	5100 - Salaries	3,080,026
	5200 -Employee Benefits	996,990
	5300 -Purchased Services	600
	5500 -Materials & Supplies	9,946
	5600 -Capital Outlay	17,338
	5700 -Other Expenses	350
5000 - Instruction Total		4,105,250
6100 - Student Support Services	5100 - Salaries	50,648
	5200 -Employee Benefits	74,289
	5500 -Materials & Supplies	12,600
6100 - Student Support Services Total		137,537
6110 - Attendance & Social Work	5100 - Salaries	26,656
	5200 -Employee Benefits	2,031
6110 - Attendance & Social Work Total		28,687
6120 - Guidance Services	5100 - Salaries	95,580
	5200 -Employee Benefits	73
6120 - Guidance Services Total		95,653
6130 - Health Services	5100 - Salaries	39,227
	5200 -Employee Benefits	3,478
6130 - Health Services Total		42,705
6140 - Psychological Services	5200 -Employee Benefits	287
6140 - Psychological Services Total		287
6200 - Instructional Media Services	5100 - Salaries	22,614
	5200 -Employee Benefits	1,347
	5500 -Materials & Supplies	1,635
6200 - Instructional Media Services Total		25,596
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	25,099
6300 - Instructional & Curr Dev Srv Total		25,099
6500 - Instruction-Related Tech	5100 - Salaries	91,782
6500 - Instruction-Related Tech Total		91,782
7300 - School Administration	5100 - Salaries	83,233
	5200 -Employee Benefits	249
	5300 -Purchased Services	8,252
7300 - School Administration Total		91,734
7900 - Operation of Plant	5100 - Salaries	194,185
	5200 -Employee Benefits	46,675
7900 - Operation of Plant Total		240,860
7700 - Central Services	5100 - Salaries	48,576
	5200 -Employee Benefits	3,875
7700 - Central Services Total		52,451
5100 - Basic FEFP K-12	5100 - Salaries	65,777
	5200 -Employee Benefits	145,841
	5500 -Materials & Supplies	6,432



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Function	Object	Budget Amount
5100 - Basic FEFP K-12 Total		218,050
5200 - Exceptional	5100 - Salaries	122,692
	5200 -Employee Benefits	67,895
5200 - Exceptional Total		190,587
0122 - Wiregrass Elementary Total		5,346,278

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
0123 - Cypress Creek High		
5000 - Instruction	5100 - Salaries	3,286,950
	5200 -Employee Benefits	676,213
	5300 -Purchased Services	33,843
	5500 -Materials & Supplies	99,340
	5600 -Capital Outlay	9,100
5000 - Instruction Total		4,105,446
6100 - Student Support Services	5200 -Employee Benefits	189,870
	5500 -Materials & Supplies	3,000
	5600 -Capital Outlay	200
6100 - Student Support Services Total		193,070
6110 - Attendance & Social Work	5100 - Salaries	28,741
6110 - Attendance & Social Work Total		28,741
6120 - Guidance Services	5100 - Salaries	66,150
	5200 -Employee Benefits	13,343
	5500 -Materials & Supplies	100
6120 - Guidance Services Total		79,593
6130 - Health Services	5100 - Salaries	84,961
	5200 -Employee Benefits	5,469
6130 - Health Services Total		90,430
6140 - Psychological Services	5200 -Employee Benefits	3,100
6140 - Psychological Services Total		3,100
6200 - Instructional Media Services	5200 -Employee Benefits	154
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	500
	5600 -Capital Outlay	4,300
6200 - Instructional Media Services Total		6,954
6300 - Instructional & Curr Dev Srv	5100 - Salaries	137,137
	5200 -Employee Benefits	8,555
6300 - Instructional & Curr Dev Srv Total		145,692
6500 - Instruction-Related Tech	5200 -Employee Benefits	21,164
6500 - Instruction-Related Tech Total		21,164
7300 - School Administration	5100 - Salaries	20,580
	5200 -Employee Benefits	65,269
	5300 -Purchased Services	990
	5500 -Materials & Supplies	500
7300 - School Administration Total		87,339
7800 - Student Transportation Service	5300 -Purchased Services	20,920
7800 - Student Transportation Service Total		20,920
7900 - Operation of Plant	5200 -Employee Benefits	30,465
7900 - Operation of Plant Total		30,465
7700 - Central Services	5100 - Salaries	49,283
	5500 -Materials & Supplies	150
7700 - Central Services Total		49,433

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Function	Object	Budget Amount
5100 - Basic FEFP K-12	5100 - Salaries	2,485,815
	5200 -Employee Benefits	808,363
	5300 -Purchased Services	200
	5500 -Materials & Supplies	10,654
5100 - Basic FEFP K-12 Total		3,305,032
5200 - Exceptional	5100 - Salaries	134,538
	5200 -Employee Benefits	76,680
	5500 -Materials & Supplies	1,000
5200 - Exceptional Total		212,218
5300 - Career Education	5200 -Employee Benefits	84,151
	5500 -Materials & Supplies	200
5300 - Career Education Total		84,351
0123 - Cypress Creek High Total		8,463,948

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Function	Object	Budget Amount
0125 - Bexley Elementary School		
5000 - Instruction	5100 - Salaries	1,725,105
	5200 -Employee Benefits	809,941
	5300 -Purchased Services	10,853
	5500 -Materials & Supplies	25,448
	5600 -Capital Outlay	500
5000 - Instruction Total		2,571,847
6100 - Student Support Services	5100 - Salaries	234,928
	5200 -Employee Benefits	69,204
	5300 -Purchased Services	6,000
	5500 -Materials & Supplies	17,637
6100 - Student Support Services Total		327,769
6110 - Attendance & Social Work	5200 -Employee Benefits	10,416
6110 - Attendance & Social Work Total		10,416
6120 - Guidance Services	5200 -Employee Benefits	1,557
6120 - Guidance Services Total		1,557
6130 - Health Services	5100 - Salaries	43,538
	5200 -Employee Benefits	17,356
6130 - Health Services Total		60,894
6140 - Psychological Services	5100 - Salaries	31,600
6140 - Psychological Services Total		31,600
6200 - Instructional Media Services	5200 -Employee Benefits	154
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		1,154
6300 - Instructional & Curr Dev Srv	5100 - Salaries	112,307
	5200 -Employee Benefits	11,338
6300 - Instructional & Curr Dev Srv Total		123,645
6500 - Instruction-Related Tech	5200 -Employee Benefits	57
6500 - Instruction-Related Tech Total		57
7300 - School Administration	5200 -Employee Benefits	46,500
	5300 -Purchased Services	1,000
	5600 -Capital Outlay	750
7300 - School Administration Total		48,250
7900 - Operation of Plant	5100 - Salaries	285,283
	5200 -Employee Benefits	53,233
	5600 -Capital Outlay	250
7900 - Operation of Plant Total		338,766
7700 - Central Services	5100 - Salaries	181,838
7700 - Central Services Total		181,838
5100 - Basic FEFP K-12	5100 - Salaries	2,104,579
	5200 -Employee Benefits	563,405
	5600 -Capital Outlay	2,000
5100 - Basic FEFP K-12 Total		2,669,984
5200 - Exceptional	5100 - Salaries	130,741

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Function	Object	Budget Amount
5200 - Exceptional	5200 -Employee Benefits	116,423
	5500 -Materials & Supplies	375
5200 - Exceptional Total		247,539
0125 - Bexley Elementary School Total		6,615,316

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Function	Object	Budget Amount
0128 - Wendell Krinn Technical High		
5000 - Instruction	5100 - Salaries	1,941,746
	5200 -Employee Benefits	734,868
	5300 -Purchased Services	1,400
	5500 -Materials & Supplies	9,384
	5600 -Capital Outlay	2,140
5000 - Instruction Total		2,689,538
6100 - Student Support Services	5100 - Salaries	128,121
	5200 -Employee Benefits	29,218
	5300 -Purchased Services	1,140
	5500 -Materials & Supplies	900
	5600 -Capital Outlay	750
6100 - Student Support Services Total		160,129
6110 - Attendance & Social Work	5200 -Employee Benefits	2,656
6110 - Attendance & Social Work Total		2,656
6120 - Guidance Services	5200 -Employee Benefits	7,849
	5500 -Materials & Supplies	150
6120 - Guidance Services Total		7,999
6130 - Health Services	5100 - Salaries	28,543
	5200 -Employee Benefits	10,678
	5500 -Materials & Supplies	500
6130 - Health Services Total		39,721
6140 - Psychological Services	5200 -Employee Benefits	1,001
6140 - Psychological Services Total		1,001
6200 - Instructional Media Services	5200 -Employee Benefits	2,355
6200 - Instructional Media Services Total		2,355
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	1,417
6300 - Instructional & Curr Dev Srv Total		1,417
6500 - Instruction-Related Tech	5100 - Salaries	62,750
	5200 -Employee Benefits	774
6500 - Instruction-Related Tech Total		63,524
7300 - School Administration	5200 -Employee Benefits	6,058
	5300 -Purchased Services	8,684
	5500 -Materials & Supplies	4,235
7300 - School Administration Total		18,977
7900 - Operation of Plant	5200 -Employee Benefits	77,500
	5500 -Materials & Supplies	8,500
7900 - Operation of Plant Total		86,000
7700 - Central Services	5100 - Salaries	22,050
7700 - Central Services Total		22,050
5100 - Basic FEFP K-12	5100 - Salaries	1,105,529
	5200 -Employee Benefits	68,766
	5500 -Materials & Supplies	19,473
5100 - Basic FEFP K-12 Total		1,193,768

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Function	Object	Budget Amount
5200 - Exceptional	5100 - Salaries	185,635
	5200 -Employee Benefits	125,041
	5500 -Materials & Supplies	75
5200 - Exceptional Total		310,751
5300 - Career Education	5200 -Employee Benefits	76,374
	5500 -Materials & Supplies	225
5300 - Career Education Total		76,599
0128 - Wendell Krinn Technical High Total		4,676,485

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Function	Object	Budget Amount
0131 - Zephyrhills High		
5000 - Instruction	5100 - Salaries	4,366,887
	5200 -Employee Benefits	1,165,533
	5300 -Purchased Services	1,740
	5500 -Materials & Supplies	76,466
	5600 -Capital Outlay	1,500
5000 - Instruction Total		5,612,126
6100 - Student Support Services	5100 - Salaries	497,234
	5200 -Employee Benefits	265,117
	5300 -Purchased Services	27,550
	5500 -Materials & Supplies	8,031
6100 - Student Support Services Total		797,932
6110 - Attendance & Social Work	5100 - Salaries	38,321
	5200 -Employee Benefits	479
6110 - Attendance & Social Work Total		38,800
6120 - Guidance Services	5100 - Salaries	237,078
	5500 -Materials & Supplies	100
6120 - Guidance Services Total		237,178
6130 - Health Services	5200 -Employee Benefits	7,750
	5500 -Materials & Supplies	300
6130 - Health Services Total		8,050
6140 - Psychological Services	5100 - Salaries	19,714
6140 - Psychological Services Total		19,714
6200 - Instructional Media Services	5100 - Salaries	12,574
	5200 -Employee Benefits	2,612
	5500 -Materials & Supplies	1,500
	5600 -Capital Outlay	1,500
6200 - Instructional Media Services Total		18,186
6300 - Instructional & Curr Dev Srv	5100 - Salaries	115,050
	5200 -Employee Benefits	5,706
6300 - Instructional & Curr Dev Srv Total		120,756
6500 - Instruction-Related Tech	5100 - Salaries	53,602
	5200 -Employee Benefits	45
6500 - Instruction-Related Tech Total		53,647
7300 - School Administration	5100 - Salaries	231,766
	5200 -Employee Benefits	80,748
	5600 -Capital Outlay	1,000
7300 - School Administration Total		313,514
7800 - Student Transportation Service	5300 -Purchased Services	25,708
7800 - Student Transportation Service Total		25,708
7900 - Operation of Plant	5200 -Employee Benefits	417
	5500 -Materials & Supplies	16,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		17,417



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7700 - Central Services	5100 - Salaries	42,159
	5500 -Materials & Supplies	200
7700 - Central Services Total		42,359
5100 - Basic FEFP K-12	5100 - Salaries	464,045
	5200 -Employee Benefits	509,639
	5500 -Materials & Supplies	5,098
	5600 -Capital Outlay	2,000
5100 - Basic FEFP K-12 Total		980,782
5200 - Exceptional	5200 -Employee Benefits	5,540
5200 - Exceptional Total		5,540
5300 - Career Education	5200 -Employee Benefits	30,280
	5500 -Materials & Supplies	1,300
5300 - Career Education Total		31,580
0131 - Zephyrhills High Total		8,323,289

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0132 - Woodland Elementary		
5000 - Instruction	5100 - Salaries	2,606,122
	5200 -Employee Benefits	742,157
	5300 -Purchased Services	12,567
	5500 -Materials & Supplies	6,325
	5600 -Capital Outlay	3,365
5000 - Instruction Total		3,370,536
6100 - Student Support Services	5100 - Salaries	30,789
	5200 -Employee Benefits	38,223
	5500 -Materials & Supplies	5,900
6100 - Student Support Services Total		74,912
6110 - Attendance & Social Work	5100 - Salaries	119,842
	5200 -Employee Benefits	14,395
6110 - Attendance & Social Work Total		134,237
6120 - Guidance Services	5200 -Employee Benefits	20,010
6120 - Guidance Services Total		20,010
6130 - Health Services	5100 - Salaries	75,906
	5200 -Employee Benefits	26,203
	5500 -Materials & Supplies	1,000
6130 - Health Services Total		103,109
6140 - Psychological Services	5100 - Salaries	28,470
	5200 -Employee Benefits	3,036
6140 - Psychological Services Total		31,506
6200 - Instructional Media Services	5100 - Salaries	11,916
	5200 -Employee Benefits	4,785
6200 - Instructional Media Services Total		16,701
6300 - Instructional & Curr Dev Srv	5100 - Salaries	149,006
	5200 -Employee Benefits	16,798
6300 - Instructional & Curr Dev Srv Total		165,804
6500 - Instruction-Related Tech	5100 - Salaries	45,200
	5200 -Employee Benefits	5,704
6500 - Instruction-Related Tech Total		50,904
7300 - School Administration	5100 - Salaries	86,259
	5500 -Materials & Supplies	1,100
	5600 -Capital Outlay	200
7300 - School Administration Total		87,559
7900 - Operation of Plant	5200 -Employee Benefits	265
	5500 -Materials & Supplies	11,070
7900 - Operation of Plant Total		11,335
7700 - Central Services	5100 - Salaries	101,559
	5200 -Employee Benefits	1,481
7700 - Central Services Total		103,040
5100 - Basic FEFP K-12	5100 - Salaries	258,046
	5200 -Employee Benefits	351,174

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5500 -Materials & Supplies	5,980
5100 - Basic FEFP K-12 Total		615,200
5200 - Exceptional	5100 - Salaries	297,327
	5200 -Employee Benefits	34,049
5200 - Exceptional Total		331,376
0132 - Woodland Elementary Total		5,116,229

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0133 - Cypress Creek Middle School		
5000 - Instruction	5100 - Salaries	1,840,123
	5200 -Employee Benefits	641,066
	5300 -Purchased Services	8,160
	5500 -Materials & Supplies	17,572
	5600 -Capital Outlay	4,049
	5700 -Other Expenses	4,590
5000 - Instruction Total		2,515,560
6100 - Student Support Services	5200 -Employee Benefits	67,285
	5300 -Purchased Services	23,128
	5500 -Materials & Supplies	8,208
6100 - Student Support Services Total		98,621
6110 - Attendance & Social Work	5100 - Salaries	19,161
6110 - Attendance & Social Work Total		19,161
6120 - Guidance Services	5100 - Salaries	44,100
	5200 -Employee Benefits	22,159
	5500 -Materials & Supplies	200
6120 - Guidance Services Total		66,459
6130 - Health Services	5100 - Salaries	44,613
	5200 -Employee Benefits	15,549
	5500 -Materials & Supplies	1,200
6130 - Health Services Total		61,362
6140 - Psychological Services	5200 -Employee Benefits	6,633
6140 - Psychological Services Total		6,633
6200 - Instructional Media Services	5200 -Employee Benefits	1,067
	5600 -Capital Outlay	800
6200 - Instructional Media Services Total		1,867
6300 - Instructional & Curr Dev Srv	5100 - Salaries	70,388
	5200 -Employee Benefits	12,647
6300 - Instructional & Curr Dev Srv Total		83,035
6500 - Instruction-Related Tech	5100 - Salaries	47,262
	5200 -Employee Benefits	16,497
6500 - Instruction-Related Tech Total		63,759
7300 - School Administration	5100 - Salaries	175,356
	5200 -Employee Benefits	173,610
	5300 -Purchased Services	1,520
	5500 -Materials & Supplies	800
7300 - School Administration Total		351,286
7900 - Operation of Plant	5200 -Employee Benefits	94,196
	5500 -Materials & Supplies	10,018
7900 - Operation of Plant Total		104,214
9100 - Community Services	5200 -Employee Benefits	4
9100 - Community Services Total		4
7700 - Central Services	5100 - Salaries	116,272

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7700 - Central Services	5200 -Employee Benefits	45
7700 - Central Services Total		116,317
5100 - Basic FEFP K-12	5100 - Salaries	3,055,969
	5200 -Employee Benefits	684,875
	5300 -Purchased Services	14,850
	5500 -Materials & Supplies	5,100
5100 - Basic FEFP K-12 Total		3,760,794
5200 - Exceptional	5100 - Salaries	21,232
	5200 -Employee Benefits	25,349
	5500 -Materials & Supplies	500
	5600 -Capital Outlay	30
5200 - Exceptional Total		47,111
5300 - Career Education	5200 -Employee Benefits	10,952
	5500 -Materials & Supplies	100
	5600 -Capital Outlay	100
5300 - Career Education Total		11,152
0133 - Cypress Creek Middle School Total		7,307,335

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0142 - Kirkland Ranch Academy		
5000 - Instruction	5100 - Salaries	1,682,196
	5200 -Employee Benefits	458,856
	5300 -Purchased Services	36,340
	5500 -Materials & Supplies	6,500
	5600 -Capital Outlay	444
5000 - Instruction Total		2,184,336
6100 - Student Support Services	5100 - Salaries	11,307
	5200 -Employee Benefits	15,965
	5300 -Purchased Services	1,790
	5500 -Materials & Supplies	9,896
6100 - Student Support Services Total		38,958
6120 - Guidance Services	5100 - Salaries	108,062
	5200 -Employee Benefits	1,461
6120 - Guidance Services Total		109,523
6130 - Health Services	5100 - Salaries	40,911
	5200 -Employee Benefits	14,012
6130 - Health Services Total		54,923
6200 - Instructional Media Services	5200 -Employee Benefits	1,017
6200 - Instructional Media Services Total		1,017
6500 - Instruction-Related Tech	5100 - Salaries	51,052
	5200 -Employee Benefits	12,102
6500 - Instruction-Related Tech Total		63,154
7300 - School Administration	5100 - Salaries	243,650
	5200 -Employee Benefits	66,464
7300 - School Administration Total		310,114
7700 - Central Services	5100 - Salaries	231,066
7700 - Central Services Total		231,066
5100 - Basic FEFP K-12	5200 -Employee Benefits	1,688
	5500 -Materials & Supplies	784
5100 - Basic FEFP K-12 Total		2,472
5200 - Exceptional	5200 -Employee Benefits	11,338
5200 - Exceptional Total		11,338
5300 - Career Education	5200 -Employee Benefits	41,077
5300 - Career Education Total		41,077
0142 - Kirkland Ranch Academy Total		3,047,978

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0201 - Connerton Elementary		
5000 - Instruction	5100 - Salaries	3,804,913
	5200 -Employee Benefits	776,510
	5300 -Purchased Services	11,709
	5500 -Materials & Supplies	22,456
	5600 -Capital Outlay	5,950
	5700 -Other Expenses	550
5000 - Instruction Total		4,622,088
6100 - Student Support Services	5100 - Salaries	55,187
	5200 -Employee Benefits	66,235
	5500 -Materials & Supplies	704
6100 - Student Support Services Total		122,126
6110 - Attendance & Social Work	5100 - Salaries	28,741
	5200 -Employee Benefits	6,877
6110 - Attendance & Social Work Total		35,618
6120 - Guidance Services	5200 -Employee Benefits	17,988
6120 - Guidance Services Total		17,988
6130 - Health Services	5100 - Salaries	46,860
	5200 -Employee Benefits	9,753
6130 - Health Services Total		56,613
6140 - Psychological Services	5200 -Employee Benefits	8,811
6140 - Psychological Services Total		8,811
6200 - Instructional Media Services	5200 -Employee Benefits	4,028
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	1,148
6200 - Instructional Media Services Total		6,176
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	20,366
6300 - Instructional & Curr Dev Srv Total		20,366
6500 - Instruction-Related Tech	5100 - Salaries	127,593
	5200 -Employee Benefits	7,174
6500 - Instruction-Related Tech Total		134,767
7300 - School Administration	5200 -Employee Benefits	60,668
	5500 -Materials & Supplies	3,000
	5600 -Capital Outlay	5,000
7300 - School Administration Total		68,668
7900 - Operation of Plant	5200 -Employee Benefits	20,140
	5600 -Capital Outlay	4,000
7900 - Operation of Plant Total		24,140
7700 - Central Services	5100 - Salaries	84,148
7700 - Central Services Total		84,148
5100 - Basic FEFP K-12	5100 - Salaries	22,419
	5200 -Employee Benefits	439,710
	5500 -Materials & Supplies	550
5100 - Basic FEFP K-12 Total		462,679

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional	5100 - Salaries	131,012
	5200 -Employee Benefits	90,676
	5500 -Materials & Supplies	1,300
5200 - Exceptional Total		222,988
0201 - Connerton Elementary Total		5,887,176



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0211 - Mittye P Locke Elementary		
5000 - Instruction	5100 - Salaries	1,165,770
	5200 -Employee Benefits	465,967
	5500 -Materials & Supplies	3,788
	5600 -Capital Outlay	554
	5700 -Other Expenses	900
5000 - Instruction Total		1,636,979
6100 - Student Support Services	5100 - Salaries	62,323
	5200 -Employee Benefits	47,651
	5300 -Purchased Services	8,278
	5500 -Materials & Supplies	11,250
6100 - Student Support Services Total		129,502
6110 - Attendance & Social Work	5100 - Salaries	14,371
	5200 -Employee Benefits	1,892
6110 - Attendance & Social Work Total		16,263
6120 - Guidance Services	5100 - Salaries	54,230
	5200 -Employee Benefits	954
6120 - Guidance Services Total		55,184
6130 - Health Services	5100 - Salaries	37,820
	5200 -Employee Benefits	5,017
6130 - Health Services Total		42,837
6140 - Psychological Services	5200 -Employee Benefits	8,938
6140 - Psychological Services Total		8,938
6200 - Instructional Media Services	5100 - Salaries	11,835
	5200 -Employee Benefits	1,066
	5500 -Materials & Supplies	1,200
	5600 -Capital Outlay	250
6200 - Instructional Media Services Total		14,351
6300 - Instructional & Curr Dev Srv	5100 - Salaries	93,011
	5200 -Employee Benefits	12,240
6300 - Instructional & Curr Dev Srv Total		105,251
6500 - Instruction-Related Tech	5100 - Salaries	94,484
	5200 -Employee Benefits	2,894
6500 - Instruction-Related Tech Total		97,378
7300 - School Administration	5100 - Salaries	87,669
	5200 -Employee Benefits	2,387
	5500 -Materials & Supplies	3,842
7300 - School Administration Total		93,898
7900 - Operation of Plant	5100 - Salaries	171,780
	5200 -Employee Benefits	46,739
7900 - Operation of Plant Total		218,519
7700 - Central Services	5100 - Salaries	101,329
	5200 -Employee Benefits	1,110
7700 - Central Services Total		102,439

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5100 - Salaries	880,740
	5200 -Employee Benefits	267,300
	5500 -Materials & Supplies	800
5100 - Basic FEFP K-12 Total		1,148,840
5200 - Exceptional	5100 - Salaries	16,721
	5200 -Employee Benefits	77,094
	5500 -Materials & Supplies	500
5200 - Exceptional Total		94,315
0211 - Mittye P Locke Elementary Total		3,764,694

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0242 - West Pasco Education Academy		
5000 - Instruction	5100 - Salaries	1,447,933
	5200 -Employee Benefits	455,208
	5300 -Purchased Services	5,810
	5500 -Materials & Supplies	4,157
	5600 -Capital Outlay	750
5000 - Instruction Total		1,913,858
6100 - Student Support Services	5100 - Salaries	254,795
	5200 -Employee Benefits	89,305
	5500 -Materials & Supplies	4,500
6100 - Student Support Services Total		348,600
6110 - Attendance & Social Work	5100 - Salaries	47,901
6110 - Attendance & Social Work Total		47,901
6120 - Guidance Services	5100 - Salaries	114,818
	5200 -Employee Benefits	16,380
6120 - Guidance Services Total		131,198
6130 - Health Services	5100 - Salaries	44,285
	5200 -Employee Benefits	17,068
	5500 -Materials & Supplies	500
6130 - Health Services Total		61,853
6140 - Psychological Services	5200 -Employee Benefits	4,375
6140 - Psychological Services Total		4,375
6200 - Instructional Media Services	5200 -Employee Benefits	2,223
6200 - Instructional Media Services Total		2,223
6300 - Instructional & Curr Dev Srv	5100 - Salaries	76,545
	5200 -Employee Benefits	20,736
6300 - Instructional & Curr Dev Srv Total		97,281
6500 - Instruction-Related Tech	5200 -Employee Benefits	10,773
6500 - Instruction-Related Tech Total		10,773
7300 - School Administration	5100 - Salaries	94,458
	5200 -Employee Benefits	65,752
	5500 -Materials & Supplies	300
7300 - School Administration Total		160,510
7900 - Operation of Plant	5100 - Salaries	109,558
	5200 -Employee Benefits	1,371
7900 - Operation of Plant Total		110,929
7700 - Central Services	5100 - Salaries	63,237
7700 - Central Services Total		63,237
5100 - Basic FEFP K-12	5100 - Salaries	13,560
	5200 -Employee Benefits	74,313
	5500 -Materials & Supplies	1,000
5100 - Basic FEFP K-12 Total		88,873
5200 - Exceptional	5100 - Salaries	91,839
	5200 -Employee Benefits	13,365

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional Total		105,204
5300 - Career Education	5100 - Salaries	78,043
	5200 -Employee Benefits	4,574
5300 - Career Education Total		82,617
0242 - West Pasco Education Academy Total		3,229,432

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0251 - San Antonio Elementary		
5000 - Instruction	5100 - Salaries	2,303,120
	5200 -Employee Benefits	677,026
	5300 -Purchased Services	700
	5500 -Materials & Supplies	6,080
	5600 -Capital Outlay	4,259
5000 - Instruction Total		2,991,185
6100 - Student Support Services	5100 - Salaries	149,301
	5200 -Employee Benefits	33,721
	5300 -Purchased Services	750
	5500 -Materials & Supplies	24,800
	5600 -Capital Outlay	500
6100 - Student Support Services Total		209,072
6110 - Attendance & Social Work	5100 - Salaries	14,371
	5200 -Employee Benefits	3,463
6110 - Attendance & Social Work Total		17,834
6120 - Guidance Services	5100 - Salaries	47,901
	5200 -Employee Benefits	15,500
6120 - Guidance Services Total		63,401
6130 - Health Services	5100 - Salaries	47,945
	5200 -Employee Benefits	20,945
	5500 -Materials & Supplies	100
6130 - Health Services Total		68,990
6140 - Psychological Services	5100 - Salaries	28,880
	5200 -Employee Benefits	3,875
6140 - Psychological Services Total		32,755
6200 - Instructional Media Services	5200 -Employee Benefits	3,006
	5300 -Purchased Services	50
	5500 -Materials & Supplies	50
	5600 -Capital Outlay	50
6200 - Instructional Media Services Total		3,156
6300 - Instructional & Curr Dev Srv	5100 - Salaries	116,977
	5200 -Employee Benefits	1,941
6300 - Instructional & Curr Dev Srv Total		118,918
6500 - Instruction-Related Tech	5100 - Salaries	54,686
	5200 -Employee Benefits	23,912
6500 - Instruction-Related Tech Total		78,598
7300 - School Administration	5100 - Salaries	156,410
	5200 -Employee Benefits	3,063
	5300 -Purchased Services	8,271
	5500 -Materials & Supplies	450
	5600 -Capital Outlay	1,200
7300 - School Administration Total		169,394
7900 - Operation of Plant	5200 -Employee Benefits	2,379

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7900 - Operation of Plant Total		2,379
7700 - Central Services	5600 -Capital Outlay	300
7700 - Central Services Total		300
5100 - Basic FEFP K-12	5100 - Salaries	68,210
	5200 -Employee Benefits	323,900
	5500 -Materials & Supplies	2,900
	5600 -Capital Outlay	350
5100 - Basic FEFP K-12 Total		395,360
5200 - Exceptional	5200 -Employee Benefits	215
	5600 -Capital Outlay	50
5200 - Exceptional Total		265
0251 - San Antonio Elementary Total		4,151,607

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0261 - Gulf Middle		
5000 - Instruction	5100 - Salaries	4,204,666
	5200 -Employee Benefits	844,454
	5300 -Purchased Services	14,239
	5500 -Materials & Supplies	31,548
	5600 -Capital Outlay	1,200
	5700 -Other Expenses	6,650
5000 - Instruction Total		5,102,757
6100 - Student Support Services	5200 -Employee Benefits	63,988
	5300 -Purchased Services	500
	5500 -Materials & Supplies	3,100
6100 - Student Support Services Total		67,588
6110 - Attendance & Social Work	5100 - Salaries	14,371
	5200 -Employee Benefits	1,725
6110 - Attendance & Social Work Total		16,096
6120 - Guidance Services	5200 -Employee Benefits	12,951
6120 - Guidance Services Total		12,951
6130 - Health Services	5100 - Salaries	28,741
	5200 -Employee Benefits	10,613
6130 - Health Services Total		39,354
6140 - Psychological Services	5100 - Salaries	26,302
	5200 -Employee Benefits	3,133
6140 - Psychological Services Total		29,435
6200 - Instructional Media Services	5100 - Salaries	12,152
	5200 -Employee Benefits	152
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		13,304
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,200
	5200 -Employee Benefits	9,234
6300 - Instructional & Curr Dev Srv Total		54,434
6400 - Instructional Staff Training	5300 -Purchased Services	6,250
6400 - Instructional Staff Training Total		6,250
6500 - Instruction-Related Tech	5100 - Salaries	142,701
	5200 -Employee Benefits	4,612
6500 - Instruction-Related Tech Total		147,313
7300 - School Administration	5100 - Salaries	151,904
	5200 -Employee Benefits	78,078
	5500 -Materials & Supplies	4,636
	5700 -Other Expenses	15,300
7300 - School Administration Total		249,918
7900 - Operation of Plant	5200 -Employee Benefits	283
7900 - Operation of Plant Total		283
7700 - Central Services	5200 -Employee Benefits	58
7700 - Central Services Total		58

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5100 - Salaries	95,581
	5200 -Employee Benefits	263,520
	5300 -Purchased Services	5,288
	5500 -Materials & Supplies	1,050
	5700 -Other Expenses	400
5100 - Basic FEFP K-12 Total		365,839
5200 - Exceptional	5100 - Salaries	189,981
	5200 -Employee Benefits	183,408
	5500 -Materials & Supplies	100
5200 - Exceptional Total		373,489
5300 - Career Education	5100 - Salaries	55,000
	5200 -Employee Benefits	10,983
5300 - Career Education Total		65,983
0261 - Gulf Middle Total		6,545,052



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0271 - Richey Elementary		
5000 - Instruction	5100 - Salaries	3,210,879
	5200 -Employee Benefits	811,092
	5300 -Purchased Services	12,900
	5500 -Materials & Supplies	9,408
	5600 -Capital Outlay	2,149
	5700 -Other Expenses	11,500
5000 - Instruction Total		4,057,928
6100 - Student Support Services	5100 - Salaries	62,860
	5200 -Employee Benefits	47,081
	5300 -Purchased Services	7,247
	5500 -Materials & Supplies	3,000
6100 - Student Support Services Total		120,188
6110 - Attendance & Social Work	5100 - Salaries	38,321
	5200 -Employee Benefits	9,611
6110 - Attendance & Social Work Total		47,932
6120 - Guidance Services	5200 -Employee Benefits	21,334
	5500 -Materials & Supplies	300
6120 - Guidance Services Total		21,634
6130 - Health Services	5100 - Salaries	38,834
	5200 -Employee Benefits	16,626
6130 - Health Services Total		55,460
6140 - Psychological Services	5200 -Employee Benefits	6,992
6140 - Psychological Services Total		6,992
6200 - Instructional Media Services	5200 -Employee Benefits	7,609
	5500 -Materials & Supplies	1,472
6200 - Instructional Media Services Total		9,081
6300 - Instructional & Curr Dev Srv	5100 - Salaries	145,446
	5200 -Employee Benefits	44,432
6300 - Instructional & Curr Dev Srv Total		189,878
6500 - Instruction-Related Tech	5100 - Salaries	92,123
	5200 -Employee Benefits	9,167
6500 - Instruction-Related Tech Total		101,290
7300 - School Administration	5100 - Salaries	157,179
	5200 -Employee Benefits	61,753
	5300 -Purchased Services	50
	5700 -Other Expenses	15,300
7300 - School Administration Total		234,282
7900 - Operation of Plant	5100 - Salaries	247,765
	5500 -Materials & Supplies	6,800
7900 - Operation of Plant Total		254,565
7700 - Central Services	5100 - Salaries	131,631
	5200 -Employee Benefits	1,569
7700 - Central Services Total		133,200

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5100 - Salaries	65,972
	5200 -Employee Benefits	271,636
	5500 -Materials & Supplies	3,440
5100 - Basic FEFP K-12 Total		341,048
5200 - Exceptional	5100 - Salaries	46,742
	5200 -Employee Benefits	138,324
	5500 -Materials & Supplies	275
5200 - Exceptional Total		185,341
0271 - Richey Elementary Total		5,758,819

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0311 - Cotee River Elementary		
5000 - Instruction	5100 - Salaries	3,070,223
	5200 -Employee Benefits	450,049
	5300 -Purchased Services	1,500
	5500 -Materials & Supplies	3,350
5000 - Instruction Total		3,525,122
6100 - Student Support Services	5100 - Salaries	126,167
	5200 -Employee Benefits	41,424
	5300 -Purchased Services	9,013
	5500 -Materials & Supplies	7,212
6100 - Student Support Services Total		183,816
6110 - Attendance & Social Work	5200 -Employee Benefits	5,768
6110 - Attendance & Social Work Total		5,768
6120 - Guidance Services	5100 - Salaries	47,901
	5200 -Employee Benefits	4,001
6120 - Guidance Services Total		51,902
6130 - Health Services	5100 - Salaries	47,966
6130 - Health Services Total		47,966
6140 - Psychological Services	5100 - Salaries	36,606
6140 - Psychological Services Total		36,606
6200 - Instructional Media Services	5100 - Salaries	11,456
	5200 -Employee Benefits	143
	5300 -Purchased Services	75
	5500 -Materials & Supplies	2,406
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		15,080
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	307
	5500 -Materials & Supplies	500
6300 - Instructional & Curr Dev Srv Total		807
6500 - Instruction-Related Tech	5100 - Salaries	82,064
	5200 -Employee Benefits	3,762
6500 - Instruction-Related Tech Total		85,826
7300 - School Administration	5200 -Employee Benefits	41,165
	5600 -Capital Outlay	50
7300 - School Administration Total		41,215
7900 - Operation of Plant	5200 -Employee Benefits	17,857
	5500 -Materials & Supplies	8,000
	5600 -Capital Outlay	88
7900 - Operation of Plant Total		25,945
7700 - Central Services	5100 - Salaries	173,479
7700 - Central Services Total		173,479
5100 - Basic FEFP K-12	5100 - Salaries	45,200
	5200 -Employee Benefits	436,151
	5500 -Materials & Supplies	320

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12 Total		481,671
5200 - Exceptional	5100 - Salaries	249,724
	5200 -Employee Benefits	223,007
5200 - Exceptional Total		472,731
0311 - Cotee River Elementary Total		5,147,934

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0321 - Lacoochee Elementary		
5000 - Instruction	5100 - Salaries	969,441
	5200 -Employee Benefits	391,575
	5500 -Materials & Supplies	6,020
5000 - Instruction Total		1,367,036
6100 - Student Support Services	5100 - Salaries	55,219
	5200 -Employee Benefits	124,000
	5300 -Purchased Services	85
	5500 -Materials & Supplies	1,500
6100 - Student Support Services Total		180,804
6110 - Attendance & Social Work	5200 -Employee Benefits	1,712
6110 - Attendance & Social Work Total		1,712
6120 - Guidance Services	5100 - Salaries	67,122
6120 - Guidance Services Total		67,122
6130 - Health Services	5100 - Salaries	18,080
	5200 -Employee Benefits	2,889
	5500 -Materials & Supplies	100
6130 - Health Services Total		21,069
6140 - Psychological Services	5100 - Salaries	28,880
	5200 -Employee Benefits	3,440
6140 - Psychological Services Total		32,320
6200 - Instructional Media Services	5100 - Salaries	12,363
	5200 -Employee Benefits	5,502
	5500 -Materials & Supplies	1,000
6200 - Instructional Media Services Total		18,865
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,200
	5200 -Employee Benefits	18,725
6300 - Instructional & Curr Dev Srv Total		63,925
6500 - Instruction-Related Tech	5200 -Employee Benefits	13,657
6500 - Instruction-Related Tech Total		13,657
7300 - School Administration	5200 -Employee Benefits	41,877
	5300 -Purchased Services	6,009
	5500 -Materials & Supplies	500
7300 - School Administration Total		48,386
7900 - Operation of Plant	5100 - Salaries	186,635
	5200 -Employee Benefits	13,975
	5500 -Materials & Supplies	1,000
7900 - Operation of Plant Total		201,610
7700 - Central Services	5100 - Salaries	207,913
	5500 -Materials & Supplies	200
7700 - Central Services Total		208,113
5100 - Basic FEFP K-12	5100 - Salaries	177,470
	5200 -Employee Benefits	40,003
	5500 -Materials & Supplies	1,815

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12 Total		219,288
5200 - Exceptional	5100 - Salaries	3,432
5200 - Exceptional Total		3,432
0321 - Lacoochee Elementary Total		2,447,339

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0331 - Gulf High		
5000 - Instruction	5100 - Salaries	3,003,042
	5200 -Employee Benefits	1,434,327
	5300 -Purchased Services	37,533
	5500 -Materials & Supplies	11,287
	5600 -Capital Outlay	3,500
	5700 -Other Expenses	600
5000 - Instruction Total		4,490,289
6100 - Student Support Services	5100 - Salaries	24,345
	5200 -Employee Benefits	70,228
	5300 -Purchased Services	8,250
	5500 -Materials & Supplies	74,235
	5600 -Capital Outlay	2,000
6100 - Student Support Services Total		179,058
6110 - Attendance & Social Work	5200 -Employee Benefits	13,440
6110 - Attendance & Social Work Total		13,440
6120 - Guidance Services	5100 - Salaries	239,468
	5200 -Employee Benefits	25,929
6120 - Guidance Services Total		265,397
6130 - Health Services	5100 - Salaries	20,877
	5200 -Employee Benefits	7,750
6130 - Health Services Total		28,627
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	848
	5500 -Materials & Supplies	755
	5600 -Capital Outlay	2,800
6200 - Instructional Media Services Total		15,710
6300 - Instructional & Curr Dev Srv	5100 - Salaries	107,477
	5200 -Employee Benefits	35,914
6300 - Instructional & Curr Dev Srv Total		143,391
6400 - Instructional Staff Training	5700 -Other Expenses	3,750
6400 - Instructional Staff Training Total		3,750
6500 - Instruction-Related Tech	5100 - Salaries	49,414
	5200 -Employee Benefits	52
6500 - Instruction-Related Tech Total		49,466
7300 - School Administration	5200 -Employee Benefits	97,819
	5500 -Materials & Supplies	870
	5700 -Other Expenses	12,800
7300 - School Administration Total		111,489
7900 - Operation of Plant	5200 -Employee Benefits	204,155
7900 - Operation of Plant Total		204,155
7700 - Central Services	5100 - Salaries	73,548
	5200 -Employee Benefits	1,347
7700 - Central Services Total		74,895

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5100 - Salaries	2,915,866
	5200 -Employee Benefits	319,850
	5300 -Purchased Services	19,591
	5500 -Materials & Supplies	52,230
5100 - Basic FEFP K-12 Total		3,307,537
5200 - Exceptional	5100 - Salaries	28,943
	5200 -Employee Benefits	9,915
5200 - Exceptional Total		38,858
5300 - Career Education	5100 - Salaries	186,923
	5200 -Employee Benefits	22,264
5300 - Career Education Total		209,187
0331 - Gulf High Total		9,135,249



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0341 - Schrader Elementary		
5000 - Instruction	5100 - Salaries	2,535,056
	5200 -Employee Benefits	674,220
	5500 -Materials & Supplies	14,460
	5600 -Capital Outlay	3,930
5000 - Instruction Total		3,227,666
6100 - Student Support Services	5100 - Salaries	290,666
	5200 -Employee Benefits	115,372
	5500 -Materials & Supplies	1,200
6100 - Student Support Services Total		407,238
6110 - Attendance & Social Work	5100 - Salaries	19,161
	5200 -Employee Benefits	3,340
6110 - Attendance & Social Work Total		22,501
6120 - Guidance Services	5100 - Salaries	47,901
	5200 -Employee Benefits	15,776
	5500 -Materials & Supplies	1,000
6120 - Guidance Services Total		64,677
6130 - Health Services	5100 - Salaries	60,091
	5200 -Employee Benefits	7,909
6130 - Health Services Total		68,000
6140 - Psychological Services	5100 - Salaries	32,164
6140 - Psychological Services Total		32,164
6200 - Instructional Media Services	5200 -Employee Benefits	151
6200 - Instructional Media Services Total		151
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	1,335
6300 - Instructional & Curr Dev Srv Total		1,335
6500 - Instruction-Related Tech	5100 - Salaries	53,218
	5200 -Employee Benefits	4,842
6500 - Instruction-Related Tech Total		58,060
7300 - School Administration	5200 -Employee Benefits	42,289
	5300 -Purchased Services	6,618
	5500 -Materials & Supplies	3,440
7300 - School Administration Total		52,347
7900 - Operation of Plant	5200 -Employee Benefits	219
7900 - Operation of Plant Total		219
7700 - Central Services	5100 - Salaries	32,814
	5200 -Employee Benefits	107
7700 - Central Services Total		32,921
5100 - Basic FEFP K-12	5100 - Salaries	272,301
	5200 -Employee Benefits	246,601
	5500 -Materials & Supplies	3,700
5100 - Basic FEFP K-12 Total		522,602
5200 - Exceptional	5100 - Salaries	115,412
	5200 -Employee Benefits	52,977

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional Total		168,389
0341 - Schrader Elementary Total		4,658,270
0342 - Bayonet Point Middle		
5000 - Instruction	5100 - Salaries	2,429,968
	5200 -Employee Benefits	668,327
	5300 -Purchased Services	1,740
	5500 -Materials & Supplies	10,384
	5600 -Capital Outlay	1,500
5000 - Instruction Total		3,111,919
6100 - Student Support Services	5100 - Salaries	260,457
	5200 -Employee Benefits	55,215
	5500 -Materials & Supplies	5,380
6100 - Student Support Services Total		321,052
6110 - Attendance & Social Work	5200 -Employee Benefits	1,904
6110 - Attendance & Social Work Total		1,904
6120 - Guidance Services	5200 -Employee Benefits	4,053
	5500 -Materials & Supplies	100
6120 - Guidance Services Total		4,153
6130 - Health Services	5100 - Salaries	54,215
	5200 -Employee Benefits	4,117
	5500 -Materials & Supplies	300
6130 - Health Services Total		58,632
6140 - Psychological Services	5100 - Salaries	20,621
	5200 -Employee Benefits	1,571
6140 - Psychological Services Total		22,192
6200 - Instructional Media Services	5100 - Salaries	12,468
	5200 -Employee Benefits	1,094
	5500 -Materials & Supplies	400
	5600 -Capital Outlay	1,419
6200 - Instructional Media Services Total		15,381
6300 - Instructional & Curr Dev Srv	5100 - Salaries	4,520
	5200 -Employee Benefits	1,609
6300 - Instructional & Curr Dev Srv Total		6,129
6500 - Instruction-Related Tech	5100 - Salaries	47,901
	5200 -Employee Benefits	32,371
6500 - Instruction-Related Tech Total		80,272
7300 - School Administration	5100 - Salaries	20,877
	5300 -Purchased Services	10,996
	5500 -Materials & Supplies	2,000
7300 - School Administration Total		33,873
7900 - Operation of Plant	5500 -Materials & Supplies	7,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		8,000
7700 - Central Services	5100 - Salaries	116,598

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7700 - Central Services	5300 -Purchased Services	5,350
7700 - Central Services Total		121,948
5100 - Basic FEFP K-12	5200 -Employee Benefits	249,456
	5500 -Materials & Supplies	4,166
5100 - Basic FEFP K-12 Total		253,622
5200 - Exceptional	5100 - Salaries	347,658
	5200 -Employee Benefits	59,432
	5500 -Materials & Supplies	50
5200 - Exceptional Total		407,140
5300 - Career Education	5200 -Employee Benefits	16,652
5300 - Career Education Total		16,652
0342 - Bayonet Point Middle Total		4,462,869

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0351 - Fox Hollow Elementary		
5000 - Instruction	5100 - Salaries	1,971,962
	5200 -Employee Benefits	439,035
	5500 -Materials & Supplies	5,750
5000 - Instruction Total		2,416,747
6100 - Student Support Services	5100 - Salaries	201,654
	5200 -Employee Benefits	125,440
	5300 -Purchased Services	100
	5500 -Materials & Supplies	1,685
6100 - Student Support Services Total		328,879
6110 - Attendance & Social Work	5200 -Employee Benefits	1,056
6110 - Attendance & Social Work Total		1,056
6120 - Guidance Services	5100 - Salaries	74,706
	5200 -Employee Benefits	30,861
6120 - Guidance Services Total		105,567
6130 - Health Services	5100 - Salaries	38,901
	5200 -Employee Benefits	15,520
6130 - Health Services Total		54,421
6140 - Psychological Services	5100 - Salaries	39,686
	5200 -Employee Benefits	5,921
6140 - Psychological Services Total		45,607
6200 - Instructional Media Services	5100 - Salaries	11,835
	5200 -Employee Benefits	4,023
	5500 -Materials & Supplies	4,000
6200 - Instructional Media Services Total		19,858
6300 - Instructional & Curr Dev Srv	5100 - Salaries	79,649
	5200 -Employee Benefits	18,311
6300 - Instructional & Curr Dev Srv Total		97,960
6500 - Instruction-Related Tech	5200 -Employee Benefits	5,405
6500 - Instruction-Related Tech Total		5,405
7300 - School Administration	5100 - Salaries	86,193
	5200 -Employee Benefits	17,928
	5300 -Purchased Services	7,297
	5500 -Materials & Supplies	250
7300 - School Administration Total		111,668
7900 - Operation of Plant	5200 -Employee Benefits	2,892
	5500 -Materials & Supplies	9,500
7900 - Operation of Plant Total		12,392
7700 - Central Services	5100 - Salaries	56,923
7700 - Central Services Total		56,923
5100 - Basic FEFP K-12	5100 - Salaries	614,799
	5200 -Employee Benefits	307,689
	5500 -Materials & Supplies	8,500
5100 - Basic FEFP K-12 Total		930,988

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional	5100 - Salaries	20,401
	5200 -Employee Benefits	47,617
	5500 -Materials & Supplies	1,000
5200 - Exceptional Total		69,018
0351 - Fox Hollow Elementary Total		4,256,489

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0401 - Centennial Elementary		
5000 - Instruction	5100 - Salaries	2,522,890
	5200 -Employee Benefits	667,298
	5500 -Materials & Supplies	8,860
	5600 -Capital Outlay	1,063
	5700 -Other Expenses	10,000
5000 - Instruction Total		3,210,111
6100 - Student Support Services	5100 - Salaries	46,426
	5200 -Employee Benefits	45,885
	5500 -Materials & Supplies	3,250
6100 - Student Support Services Total		95,561
6110 - Attendance & Social Work	5200 -Employee Benefits	3,594
6110 - Attendance & Social Work Total		3,594
6120 - Guidance Services	5100 - Salaries	22,050
	5200 -Employee Benefits	12,433
	5500 -Materials & Supplies	300
6120 - Guidance Services Total		34,783
6130 - Health Services	5100 - Salaries	19,740
	5200 -Employee Benefits	2,598
	5500 -Materials & Supplies	300
6130 - Health Services Total		22,638
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	2,332
	5500 -Materials & Supplies	1,000
6200 - Instructional Media Services Total		14,639
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,888
	5200 -Employee Benefits	33,211
6300 - Instructional & Curr Dev Srv Total		79,099
6400 - Instructional Staff Training	5300 -Purchased Services	10,000
	5500 -Materials & Supplies	250
6400 - Instructional Staff Training Total		10,250
6500 - Instruction-Related Tech	5100 - Salaries	31,822
	5200 -Employee Benefits	25,607
6500 - Instruction-Related Tech Total		57,429
7300 - School Administration	5100 - Salaries	111,925
	5200 -Employee Benefits	3,309
	5300 -Purchased Services	6,673
	5500 -Materials & Supplies	500
7300 - School Administration Total		122,407
7900 - Operation of Plant	5100 - Salaries	185,582
	5200 -Employee Benefits	13,967
	5500 -Materials & Supplies	8,000
7900 - Operation of Plant Total		207,549
7700 - Central Services	5100 - Salaries	149,581

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7700 - Central Services	5200 -Employee Benefits	568
7700 - Central Services Total		150,149
5100 - Basic FEFP K-12	5100 - Salaries	45,200
	5200 -Employee Benefits	372,061
	5500 -Materials & Supplies	600
5100 - Basic FEFP K-12 Total		417,861
5200 - Exceptional	5100 - Salaries	188,588
	5200 -Employee Benefits	33,102
	5500 -Materials & Supplies	800
5200 - Exceptional Total		222,490
0401 - Centennial Elementary Total		4,648,560

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
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Function	Object	Budget Amount
0411 - Seven Springs Elementary		
5000 - Instruction	5100 - Salaries	2,021,545
	5200 -Employee Benefits	431,041
	5500 -Materials & Supplies	3,280
	5700 -Other Expenses	85
5000 - Instruction Total		2,455,951
6100 - Student Support Services	5100 - Salaries	35,580
	5200 -Employee Benefits	155,197
	5300 -Purchased Services	160
	5500 -Materials & Supplies	1,155
6100 - Student Support Services Total		192,092
6110 - Attendance & Social Work	5200 -Employee Benefits	5,347
6110 - Attendance & Social Work Total		5,347
6120 - Guidance Services	5200 -Employee Benefits	7,732
	5500 -Materials & Supplies	100
6120 - Guidance Services Total		7,832
6130 - Health Services	5100 - Salaries	45,053
	5200 -Employee Benefits	16,301
	5500 -Materials & Supplies	350
6130 - Health Services Total		61,704
6200 - Instructional Media Services	5100 - Salaries	22,614
	5200 -Employee Benefits	1,006
	5600 -Capital Outlay	2,000
6200 - Instructional Media Services Total		25,620
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	7,750
6300 - Instructional & Curr Dev Srv Total		7,750
6500 - Instruction-Related Tech	5100 - Salaries	99,071
	5200 -Employee Benefits	11,740
6500 - Instruction-Related Tech Total		110,811
7300 - School Administration	5100 - Salaries	85,386
	5300 -Purchased Services	6,452
7300 - School Administration Total		91,838
7900 - Operation of Plant	5100 - Salaries	186,829
	5200 -Employee Benefits	160
	5500 -Materials & Supplies	6,000
7900 - Operation of Plant Total		192,989
7700 - Central Services	5100 - Salaries	82,814
	5500 -Materials & Supplies	400
7700 - Central Services Total		83,214
5100 - Basic FEFP K-12	5100 - Salaries	110,207
	5200 -Employee Benefits	206,604
	5500 -Materials & Supplies	6,060
5100 - Basic FEFP K-12 Total		322,871
5200 - Exceptional	5100 - Salaries	39,427



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional	5200 -Employee Benefits	41,872
5200 - Exceptional Total		81,299
0411 - Seven Springs Elementary Total		3,639,318

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0421 - Deer Park Elementary		
5000 - Instruction	5100 - Salaries	1,485,523
	5200 -Employee Benefits	417,530
	5300 -Purchased Services	6,645
	5500 -Materials & Supplies	8,295
5000 - Instruction Total		1,917,993
6100 - Student Support Services	5100 - Salaries	46,710
	5200 -Employee Benefits	106,860
	5500 -Materials & Supplies	11,450
6100 - Student Support Services Total		165,020
6110 - Attendance & Social Work	5100 - Salaries	23,936
	5200 -Employee Benefits	1,798
6110 - Attendance & Social Work Total		25,734
6120 - Guidance Services	5100 - Salaries	78,646
6120 - Guidance Services Total		78,646
6130 - Health Services	5100 - Salaries	19,138
	5200 -Employee Benefits	10,906
6130 - Health Services Total		30,044
6140 - Psychological Services	5100 - Salaries	27,219
	5200 -Employee Benefits	3,242
6140 - Psychological Services Total		30,461
6200 - Instructional Media Services	5100 - Salaries	12,690
	5200 -Employee Benefits	4,047
6200 - Instructional Media Services Total		16,737
6300 - Instructional & Curr Dev Srv	5100 - Salaries	109,377
	5200 -Employee Benefits	19,729
6300 - Instructional & Curr Dev Srv Total		129,106
6500 - Instruction-Related Tech	5100 - Salaries	86,950
	5200 -Employee Benefits	5,157
6500 - Instruction-Related Tech Total		92,107
7300 - School Administration	5100 - Salaries	119,611
	5200 -Employee Benefits	18,197
	5500 -Materials & Supplies	500
7300 - School Administration Total		138,308
7900 - Operation of Plant	5100 - Salaries	194,171
	5200 -Employee Benefits	25,559
7900 - Operation of Plant Total		219,730
7700 - Central Services	5200 -Employee Benefits	984
	5500 -Materials & Supplies	3,000
7700 - Central Services Total		3,984
5100 - Basic FEFP K-12	5100 - Salaries	599,140
	5200 -Employee Benefits	288,980
	5500 -Materials & Supplies	1,195
5100 - Basic FEFP K-12 Total		889,315

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional	5100 - Salaries	219,796
	5200 -Employee Benefits	155,747
5200 - Exceptional Total		375,543
0421 - Deer Park Elementary Total		4,112,728

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
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Function	Object	Budget Amount
0451 - Mary Giella Elementary		
5000 - Instruction	5100 - Salaries	1,483,965
	5200 -Employee Benefits	619,761
	5500 -Materials & Supplies	12,510
	5600 -Capital Outlay	1,650
5000 - Instruction Total		2,117,886
6100 - Student Support Services	5100 - Salaries	176,092
	5200 -Employee Benefits	97,047
	5300 -Purchased Services	100
	5500 -Materials & Supplies	8,160
6100 - Student Support Services Total		281,399
6120 - Guidance Services	5100 - Salaries	45,200
6120 - Guidance Services Total		45,200
6130 - Health Services	5100 - Salaries	37,820
	5200 -Employee Benefits	3,209
6130 - Health Services Total		41,029
6140 - Psychological Services	5100 - Salaries	30,653
6140 - Psychological Services Total		30,653
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	1,499
	5600 -Capital Outlay	100
6200 - Instructional Media Services Total		12,906
6300 - Instructional & Curr Dev Srv	5100 - Salaries	9,456
	5200 -Employee Benefits	31,239
6300 - Instructional & Curr Dev Srv Total		40,695
6500 - Instruction-Related Tech	5100 - Salaries	52,049
	5200 -Employee Benefits	8,101
6500 - Instruction-Related Tech Total		60,150
7300 - School Administration	5100 - Salaries	89,128
	5200 -Employee Benefits	60,142
	5300 -Purchased Services	6,973
	5500 -Materials & Supplies	500
	5600 -Capital Outlay	240
7300 - School Administration Total		156,983
7900 - Operation of Plant	5200 -Employee Benefits	2,385
	5500 -Materials & Supplies	1,000
7900 - Operation of Plant Total		3,385
7700 - Central Services	5100 - Salaries	30,000
	5200 -Employee Benefits	1,130
	5500 -Materials & Supplies	100
7700 - Central Services Total		31,230
5100 - Basic FEFP K-12	5100 - Salaries	1,098,571
	5200 -Employee Benefits	128,760
	5300 -Purchased Services	200

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
5100 - Basic FEFP K-12	5500 -Materials & Supplies	2,600
5100 - Basic FEFP K-12 Total		1,230,131
5200 - Exceptional	5100 - Salaries	3,432
	5200 -Employee Benefits	56,970
	5500 -Materials & Supplies	100
5200 - Exceptional Total		60,502
0451 - Mary Giella Elementary Total		4,112,149

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
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Function	Object	Budget Amount
0461 - Thomas E Weightman Middle		
5000 - Instruction	5100 - Salaries	2,230,469
	5200 -Employee Benefits	838,563
	5300 -Purchased Services	1,069
	5500 -Materials & Supplies	8,646
	5600 -Capital Outlay	500
5000 - Instruction Total		3,079,247
6100 - Student Support Services	5100 - Salaries	246,543
	5200 -Employee Benefits	129,635
	5300 -Purchased Services	3,670
	5500 -Materials & Supplies	1,900
	5600 -Capital Outlay	4,000
6100 - Student Support Services Total		385,748
6110 - Attendance & Social Work	5100 - Salaries	19,161
	5200 -Employee Benefits	3,100
6110 - Attendance & Social Work Total		22,261
6120 - Guidance Services	5100 - Salaries	22,050
	5200 -Employee Benefits	2,265
6120 - Guidance Services Total		24,315
6130 - Health Services	5100 - Salaries	21,583
	5200 -Employee Benefits	3,598
6130 - Health Services Total		25,181
6140 - Psychological Services	5200 -Employee Benefits	1,954
6140 - Psychological Services Total		1,954
6200 - Instructional Media Services	5100 - Salaries	12,363
	5200 -Employee Benefits	1,472
	5300 -Purchased Services	4,400
6200 - Instructional Media Services Total		18,235
6300 - Instructional & Curr Dev Srv	5100 - Salaries	75,016
	5200 -Employee Benefits	4,228
6300 - Instructional & Curr Dev Srv Total		79,244
6500 - Instruction-Related Tech	5100 - Salaries	87,088
	5200 -Employee Benefits	5,952
6500 - Instruction-Related Tech Total		93,040
7300 - School Administration	5100 - Salaries	152,192
	5200 -Employee Benefits	188,354
	5300 -Purchased Services	12,787
	5600 -Capital Outlay	1,000
7300 - School Administration Total		354,333
7900 - Operation of Plant	5200 -Employee Benefits	3,423
	5500 -Materials & Supplies	11,000
7900 - Operation of Plant Total		14,423
7700 - Central Services	5100 - Salaries	32,428
7700 - Central Services Total		32,428

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
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Function	Object	Budget Amount
5100 - Basic FEFP K-12	5100 - Salaries	2,114,031
	5200 -Employee Benefits	429,162
	5300 -Purchased Services	6,129
	5500 -Materials & Supplies	20,617
	5600 -Capital Outlay	5,000
5100 - Basic FEFP K-12 Total		2,574,939
5200 - Exceptional	5100 - Salaries	602,209
	5200 -Employee Benefits	93,521
	5500 -Materials & Supplies	1,625
5200 - Exceptional Total		697,355
5300 - Career Education	5200 -Employee Benefits	39,509
	5500 -Materials & Supplies	250
5300 - Career Education Total		39,759
0461 - Thomas E Weightman Middle Total		7,442,462

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0471 - River Ridge High		
5000 - Instruction	5100 - Salaries	3,729,057
	5200 -Employee Benefits	1,753,419
	5300 -Purchased Services	49,622
	5500 -Materials & Supplies	64,152
	5600 -Capital Outlay	4,000
5000 - Instruction Total		5,600,250
6100 - Student Support Services	5100 - Salaries	2,081,316
	5200 -Employee Benefits	211,272
	5300 -Purchased Services	990
	5500 -Materials & Supplies	52,000
6100 - Student Support Services Total		2,345,578
6110 - Attendance & Social Work	5100 - Salaries	23,951
	5200 -Employee Benefits	1,814
6110 - Attendance & Social Work Total		25,765
6120 - Guidance Services	5100 - Salaries	244,049
6120 - Guidance Services Total		244,049
6130 - Health Services	5100 - Salaries	94,194
	5200 -Employee Benefits	11,587
	5500 -Materials & Supplies	1,500
6130 - Health Services Total		107,281
6140 - Psychological Services	5100 - Salaries	12,706
	5200 -Employee Benefits	5,745
6140 - Psychological Services Total		18,451
6200 - Instructional Media Services	5100 - Salaries	12,574
	5200 -Employee Benefits	1,510
6200 - Instructional Media Services Total		14,084
6300 - Instructional & Curr Dev Srv	5100 - Salaries	72,074
	5200 -Employee Benefits	17,275
6300 - Instructional & Curr Dev Srv Total		89,349
6500 - Instruction-Related Tech	5100 - Salaries	64,622
	5200 -Employee Benefits	16,582
6500 - Instruction-Related Tech Total		81,204
7300 - School Administration	5100 - Salaries	242,805
	5200 -Employee Benefits	96,888
	5500 -Materials & Supplies	8,000
7300 - School Administration Total		347,693
7700 - Central Services	5100 - Salaries	50,446
	5200 -Employee Benefits	799
7700 - Central Services Total		51,245
5100 - Basic FEFP K-12	5100 - Salaries	330,163
	5200 -Employee Benefits	127,974
	5500 -Materials & Supplies	2,000
5100 - Basic FEFP K-12 Total		460,137



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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional	5200 -Employee Benefits	94,646
	5500 -Materials & Supplies	200
5200 - Exceptional Total		94,846
5300 - Career Education	5200 -Employee Benefits	22,455
5300 - Career Education Total		22,455
0471 - River Ridge High Total		9,502,387

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0472 - River Ridge Middle		
5000 - Instruction	5100 - Salaries	4,390,480
	5200 -Employee Benefits	733,296
	5300 -Purchased Services	19,783
	5500 -Materials & Supplies	5,702
	5600 -Capital Outlay	3,000
5000 - Instruction Total		5,152,261
6100 - Student Support Services	5100 - Salaries	478,617
	5200 -Employee Benefits	560,010
	5500 -Materials & Supplies	22,888
6100 - Student Support Services Total		1,061,515
6110 - Attendance & Social Work	5100 - Salaries	35,927
	5200 -Employee Benefits	299
6110 - Attendance & Social Work Total		36,226
6120 - Guidance Services	5100 - Salaries	22,359
	5200 -Employee Benefits	31,000
6120 - Guidance Services Total		53,359
6130 - Health Services	5100 - Salaries	45,153
	5200 -Employee Benefits	7,997
	5500 -Materials & Supplies	400
6130 - Health Services Total		53,550
6140 - Psychological Services	5200 -Employee Benefits	3,106
6140 - Psychological Services Total		3,106
6200 - Instructional Media Services	5200 -Employee Benefits	2,198
	5500 -Materials & Supplies	500
	5600 -Capital Outlay	2,032
6200 - Instructional Media Services Total		4,730
6300 - Instructional & Curr Dev Srv	5100 - Salaries	66,944
	5200 -Employee Benefits	3,709
6300 - Instructional & Curr Dev Srv Total		70,653
6500 - Instruction-Related Tech	5100 - Salaries	28,161
	5200 -Employee Benefits	14,856
6500 - Instruction-Related Tech Total		43,017
7300 - School Administration	5100 - Salaries	20,580
	5200 -Employee Benefits	5,932
	5500 -Materials & Supplies	3,000
7300 - School Administration Total		29,512
7900 - Operation of Plant	5200 -Employee Benefits	55,580
7900 - Operation of Plant Total		55,580
5100 - Basic FEFP K-12	5100 - Salaries	110,161
	5200 -Employee Benefits	231,850
	5500 -Materials & Supplies	1,050
5100 - Basic FEFP K-12 Total		343,061
5200 - Exceptional	5100 - Salaries	150,571

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional	5200 -Employee Benefits	168,744
5200 - Exceptional Total		319,315
5300 - Career Education	5200 -Employee Benefits	150
5300 - Career Education Total		150
0472 - River Ridge Middle Total		7,226,035

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0501 - Hudson Primary Academy		
5000 - Instruction	5100 - Salaries	1,270,120
	5200 -Employee Benefits	879,871
	5500 -Materials & Supplies	7,960
5000 - Instruction Total		2,157,951
6100 - Student Support Services	5100 - Salaries	241,241
	5200 -Employee Benefits	75,973
	5300 -Purchased Services	6,874
	5500 -Materials & Supplies	7,303
6100 - Student Support Services Total		331,391
6110 - Attendance & Social Work	5200 -Employee Benefits	2,353
6110 - Attendance & Social Work Total		2,353
6120 - Guidance Services	5100 - Salaries	74,412
	5200 -Employee Benefits	75
6120 - Guidance Services Total		74,487
6130 - Health Services	5100 - Salaries	39,454
	5200 -Employee Benefits	3,832
6130 - Health Services Total		43,286
6140 - Psychological Services	5200 -Employee Benefits	5,652
6140 - Psychological Services Total		5,652
6200 - Instructional Media Services	5100 - Salaries	13,649
	5200 -Employee Benefits	14
	5600 -Capital Outlay	1,200
6200 - Instructional Media Services Total		14,863
6300 - Instructional & Curr Dev Srv	5100 - Salaries	27,291
	5200 -Employee Benefits	12,788
6300 - Instructional & Curr Dev Srv Total		40,079
6500 - Instruction-Related Tech	5100 - Salaries	51,662
	5200 -Employee Benefits	14,150
6500 - Instruction-Related Tech Total		65,812
7300 - School Administration	5100 - Salaries	84,870
	5500 -Materials & Supplies	4,500
7300 - School Administration Total		89,370
7900 - Operation of Plant	5200 -Employee Benefits	2,544
	5500 -Materials & Supplies	1,000
7900 - Operation of Plant Total		3,544
7700 - Central Services	5100 - Salaries	82,389
7700 - Central Services Total		82,389
5100 - Basic FEFP K-12	5100 - Salaries	1,577,147
	5200 -Employee Benefits	44,829
	5500 -Materials & Supplies	2,900
5100 - Basic FEFP K-12 Total		1,624,876
5200 - Exceptional	5100 - Salaries	65,916
	5200 -Employee Benefits	99,305

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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional Total		165,221
0501 - Hudson Primary Academy Total		4,701,274
0521 - Hudson High		
5000 - Instruction	5100 - Salaries	2,952,066
	5200 -Employee Benefits	1,210,400
	5300 -Purchased Services	33,940
	5500 -Materials & Supplies	89,769
	5600 -Capital Outlay	4,800
5000 - Instruction Total		4,290,975
6100 - Student Support Services	5200 -Employee Benefits	98,185
	5500 -Materials & Supplies	50,040
6100 - Student Support Services Total		148,225
6110 - Attendance & Social Work	5100 - Salaries	20,289
	5200 -Employee Benefits	2,415
6110 - Attendance & Social Work Total		22,704
6120 - Guidance Services	5200 -Employee Benefits	31,433
6120 - Guidance Services Total		31,433
6130 - Health Services	5100 - Salaries	55,039
	5200 -Employee Benefits	5,375
6130 - Health Services Total		60,414
6140 - Psychological Services	5100 - Salaries	21,443
	5200 -Employee Benefits	3,137
6140 - Psychological Services Total		24,580
6200 - Instructional Media Services	5100 - Salaries	12,637
	5200 -Employee Benefits	5,380
	5600 -Capital Outlay	6,000
6200 - Instructional Media Services Total		24,017
6300 - Instructional & Curr Dev Srv	5100 - Salaries	51,543
	5200 -Employee Benefits	21,773
6300 - Instructional & Curr Dev Srv Total		73,316
6500 - Instruction-Related Tech	5100 - Salaries	56,321
	5200 -Employee Benefits	59
6500 - Instruction-Related Tech Total		56,380
7300 - School Administration	5100 - Salaries	92,080
	5200 -Employee Benefits	91,818
	5300 -Purchased Services	13,316
	5500 -Materials & Supplies	8,000
7300 - School Administration Total		205,214
7900 - Operation of Plant	5200 -Employee Benefits	28,150
	5500 -Materials & Supplies	439
7900 - Operation of Plant Total		28,589
7700 - Central Services	5100 - Salaries	167,832
7700 - Central Services Total		167,832
5100 - Basic FEFP K-12	5100 - Salaries	1,160,013

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5200 -Employee Benefits	239,897
	5500 -Materials & Supplies	42,539
5100 - Basic FEFP K-12 Total		1,442,449
5200 - Exceptional	5100 - Salaries	868,874
	5200 -Employee Benefits	72,646
5200 - Exceptional Total		941,520
5300 - Career Education	5100 - Salaries	282,270
	5200 -Employee Benefits	16,706
5300 - Career Education Total		298,976
0521 - Hudson High Total		7,816,624

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
0701 - Cypress Elementary		
5000 - Instruction	5100 - Salaries	2,221,427
	5200 -Employee Benefits	641,707
	5300 -Purchased Services	10,791
	5500 -Materials & Supplies	12,780
	5600 -Capital Outlay	1,800
5000 - Instruction Total		2,888,505
6100 - Student Support Services	5100 - Salaries	206,801
	5200 -Employee Benefits	39,788
	5500 -Materials & Supplies	11,100
	5600 -Capital Outlay	1,604
6100 - Student Support Services Total		259,293
6110 - Attendance & Social Work	5100 - Salaries	19,161
	5200 -Employee Benefits	3,375
6110 - Attendance & Social Work Total		22,536
6120 - Guidance Services	5100 - Salaries	22,565
	5200 -Employee Benefits	1,728
	5500 -Materials & Supplies	500
6120 - Guidance Services Total		24,793
6130 - Health Services	5100 - Salaries	19,740
	5200 -Employee Benefits	14,223
	5500 -Materials & Supplies	500
6130 - Health Services Total		34,463
6140 - Psychological Services	5200 -Employee Benefits	4,056
6140 - Psychological Services Total		4,056
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	5,268
	5500 -Materials & Supplies	800
6200 - Instructional Media Services Total		17,375
6300 - Instructional & Curr Dev Srv	5100 - Salaries	63,042
6300 - Instructional & Curr Dev Srv Total		63,042
6500 - Instruction-Related Tech	5100 - Salaries	86,387
	5200 -Employee Benefits	3,527
6500 - Instruction-Related Tech Total		89,914
7300 - School Administration	5100 - Salaries	86,799
	5200 -Employee Benefits	267
7300 - School Administration Total		87,066
7900 - Operation of Plant	5200 -Employee Benefits	14,719
7900 - Operation of Plant Total		14,719
7700 - Central Services	5100 - Salaries	83,343
	5200 -Employee Benefits	34
7700 - Central Services Total		83,377
5100 - Basic FEFP K-12	5100 - Salaries	282,771
	5200 -Employee Benefits	364,900

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Function	Object	Budget Amount
5100 - Basic FEFP K-12	5500 -Materials & Supplies	2,100
5100 - Basic FEFP K-12 Total		649,771
5200 - Exceptional	5100 - Salaries	30,604
	5200 -Employee Benefits	19,610
	5500 -Materials & Supplies	400
5200 - Exceptional Total		50,614
0701 - Cypress Elementary Total		4,289,524



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
0801 - Land O' Lakes High		
5000 - Instruction	5100 - Salaries	3,168,766
	5200 -Employee Benefits	1,918,046
	5300 -Purchased Services	20,427
	5500 -Materials & Supplies	128,854
	5600 -Capital Outlay	8,999
	5700 -Other Expenses	16,550
5000 - Instruction Total		5,261,642
6100 - Student Support Services	5100 - Salaries	178,792
	5200 -Employee Benefits	89,545
	5300 -Purchased Services	18,814
	5500 -Materials & Supplies	48,780
6100 - Student Support Services Total		335,931
6110 - Attendance & Social Work	5100 - Salaries	25,049
	5200 -Employee Benefits	3,980
6110 - Attendance & Social Work Total		29,029
6120 - Guidance Services	5100 - Salaries	69,443
6120 - Guidance Services Total		69,443
6130 - Health Services	5100 - Salaries	64,940
	5200 -Employee Benefits	23,393
6130 - Health Services Total		88,333
6200 - Instructional Media Services	5100 - Salaries	12,468
	5200 -Employee Benefits	1,122
	5300 -Purchased Services	275
	5500 -Materials & Supplies	4,000
	5600 -Capital Outlay	2,000
6200 - Instructional Media Services Total		19,865
6300 - Instructional & Curr Dev Srv	5100 - Salaries	75,868
	5200 -Employee Benefits	6,715
6300 - Instructional & Curr Dev Srv Total		82,583
6500 - Instruction-Related Tech	5100 - Salaries	104,717
	5200 -Employee Benefits	28,615
6500 - Instruction-Related Tech Total		133,332
7300 - School Administration	5100 - Salaries	43,762
	5200 -Employee Benefits	124,758
	5300 -Purchased Services	22,396
	5500 -Materials & Supplies	500
7300 - School Administration Total		191,416
7800 - Student Transportation Service	5300 -Purchased Services	17,500
7800 - Student Transportation Service Total		17,500
7900 - Operation of Plant	5200 -Employee Benefits	4,374
	5500 -Materials & Supplies	3,276
7900 - Operation of Plant Total		7,650
7700 - Central Services	5100 - Salaries	48,591

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
7700 - Central Services	5200 -Employee Benefits	76
7700 - Central Services Total		48,667
5100 - Basic FEFP K-12	5100 - Salaries	2,736,398
	5200 -Employee Benefits	180,097
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	19,185
5100 - Basic FEFP K-12 Total		2,936,680
5200 - Exceptional	5100 - Salaries	281,094
	5200 -Employee Benefits	60,599
	5500 -Materials & Supplies	1,350
5200 - Exceptional Total		343,043
5300 - Career Education	5100 - Salaries	300,859
	5200 -Employee Benefits	4,067
	5500 -Materials & Supplies	600
5300 - Career Education Total		305,526
0801 - Land O' Lakes High Total		9,870,640

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Function	Object	Budget Amount
0901 - Anclote Elementary		
5000 - Instruction	5100 - Salaries	1,542,066
	5200 -Employee Benefits	418,930
	5500 -Materials & Supplies	2,050
	5600 -Capital Outlay	680
5000 - Instruction Total		1,963,726
6100 - Student Support Services	5100 - Salaries	199,703
	5200 -Employee Benefits	19,294
	5500 -Materials & Supplies	1,150
6100 - Student Support Services Total		220,147
6110 - Attendance & Social Work	5200 -Employee Benefits	4,037
6110 - Attendance & Social Work Total		4,037
6120 - Guidance Services	5100 - Salaries	60,161
	5200 -Employee Benefits	18,896
6120 - Guidance Services Total		79,057
6130 - Health Services	5100 - Salaries	38,878
	5200 -Employee Benefits	4,631
6130 - Health Services Total		43,509
6140 - Psychological Services	5100 - Salaries	24,404
	5200 -Employee Benefits	3,537
6140 - Psychological Services Total		27,941
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	980
	5500 -Materials & Supplies	2,050
6200 - Instructional Media Services Total		14,337
6300 - Instructional & Curr Dev Srv	5100 - Salaries	54,240
	5200 -Employee Benefits	12,013
	5500 -Materials & Supplies	1,140
6300 - Instructional & Curr Dev Srv Total		67,393
6500 - Instruction-Related Tech	5100 - Salaries	84,417
	5200 -Employee Benefits	5,809
6500 - Instruction-Related Tech Total		90,226
7300 - School Administration	5100 - Salaries	80,613
	5200 -Employee Benefits	56,767
	5300 -Purchased Services	7,436
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	100
7300 - School Administration Total		145,916
7900 - Operation of Plant	5200 -Employee Benefits	62,027
	5500 -Materials & Supplies	5,500
7900 - Operation of Plant Total		67,527
7700 - Central Services	5100 - Salaries	49,283
	5500 -Materials & Supplies	150
7700 - Central Services Total		49,433

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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5100 - Salaries	61,666
	5200 -Employee Benefits	171,545
	5500 -Materials & Supplies	3,510
5100 - Basic FEFP K-12 Total		236,721
5200 - Exceptional	5100 - Salaries	209,625
	5200 -Employee Benefits	34,171
5200 - Exceptional Total		243,796
0901 - Anclote Elementary Total		3,253,766

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Function	Object	Budget Amount
0902 - Pine View Elementary		
5000 - Instruction	5100 - Salaries	2,310,644
	5200 -Employee Benefits	425,922
	5300 -Purchased Services	700
	5500 -Materials & Supplies	16,975
	5700 -Other Expenses	14,050
5000 - Instruction Total		2,768,291
6100 - Student Support Services	5100 - Salaries	31,470
	5200 -Employee Benefits	369,869
	5300 -Purchased Services	3,750
	5500 -Materials & Supplies	5,700
6100 - Student Support Services Total		410,789
6110 - Attendance & Social Work	5100 - Salaries	19,161
	5200 -Employee Benefits	3,100
6110 - Attendance & Social Work Total		22,261
6120 - Guidance Services	5100 - Salaries	74,567
	5200 -Employee Benefits	53
6120 - Guidance Services Total		74,620
6130 - Health Services	5100 - Salaries	42,340
	5200 -Employee Benefits	10,722
	5500 -Materials & Supplies	35
6130 - Health Services Total		53,097
6140 - Psychological Services	5100 - Salaries	26,302
6140 - Psychological Services Total		26,302
6200 - Instructional Media Services	5100 - Salaries	12,468
	5200 -Employee Benefits	5,031
	5500 -Materials & Supplies	302
	5600 -Capital Outlay	950
6200 - Instructional Media Services Total		18,751
6300 - Instructional & Curr Dev Srv	5100 - Salaries	50,600
	5200 -Employee Benefits	4,850
6300 - Instructional & Curr Dev Srv Total		55,450
6500 - Instruction-Related Tech	5100 - Salaries	81,771
	5200 -Employee Benefits	28,659
6500 - Instruction-Related Tech Total		110,430
7300 - School Administration	5200 -Employee Benefits	2,192
	5300 -Purchased Services	8,532
	5500 -Materials & Supplies	305
7300 - School Administration Total		11,029
7900 - Operation of Plant	5200 -Employee Benefits	15,574
7900 - Operation of Plant Total		15,574
7700 - Central Services	5100 - Salaries	184,589
7700 - Central Services Total		184,589
5100 - Basic FEFP K-12	5100 - Salaries	100,059

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5200 -Employee Benefits	98,434
	5500 -Materials & Supplies	1,075
5100 - Basic FEFP K-12 Total		199,568
5200 - Exceptional	5100 - Salaries	266,391
	5200 -Employee Benefits	87,119
	5500 -Materials & Supplies	150
5200 - Exceptional Total		353,660
0902 - Pine View Elementary Total		4,304,411

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0911 - Gulfside Elementary		
5000 - Instruction	5100 - Salaries	1,922,706
	5200 -Employee Benefits	510,169
	5500 -Materials & Supplies	11,206
	5600 -Capital Outlay	1,000
5000 - Instruction Total		2,445,081
6100 - Student Support Services	5100 - Salaries	28,950
	5200 -Employee Benefits	47,370
	5500 -Materials & Supplies	1,839
6100 - Student Support Services Total		78,159
6110 - Attendance & Social Work	5200 -Employee Benefits	2,302
6110 - Attendance & Social Work Total		2,302
6120 - Guidance Services	5100 - Salaries	63,521
	5200 -Employee Benefits	8,427
6120 - Guidance Services Total		71,948
6130 - Health Services	5100 - Salaries	19,740
	5200 -Employee Benefits	9,600
6130 - Health Services Total		29,340
6140 - Psychological Services	5200 -Employee Benefits	4,791
6140 - Psychological Services Total		4,791
6200 - Instructional Media Services	5100 - Salaries	11,835
	5200 -Employee Benefits	2,212
	5500 -Materials & Supplies	1,512
6200 - Instructional Media Services Total		15,559
6300 - Instructional & Curr Dev Srv	5100 - Salaries	60,902
	5200 -Employee Benefits	9,934
6300 - Instructional & Curr Dev Srv Total		70,836
6500 - Instruction-Related Tech	5200 -Employee Benefits	25,296
6500 - Instruction-Related Tech Total		25,296
7300 - School Administration	5200 -Employee Benefits	2,866
	5300 -Purchased Services	6,272
7300 - School Administration Total		9,138
7900 - Operation of Plant	5200 -Employee Benefits	136
7900 - Operation of Plant Total		136
7700 - Central Services	5100 - Salaries	97,433
7700 - Central Services Total		97,433
5100 - Basic FEFP K-12	5100 - Salaries	147,245
	5200 -Employee Benefits	148,414
	5500 -Materials & Supplies	1,645
5100 - Basic FEFP K-12 Total		297,304
5200 - Exceptional	5100 - Salaries	45,200
	5200 -Employee Benefits	12,122
5200 - Exceptional Total		57,322
0911 - Gulfside Elementary Total		3,204,645

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0921 - Pine View Middle		
5000 - Instruction	5100 - Salaries	3,392,791
	5200 -Employee Benefits	929,174
	5300 -Purchased Services	22,347
	5500 -Materials & Supplies	14,000
	5600 -Capital Outlay	3,047
	5700 -Other Expenses	5,000
5000 - Instruction Total		4,366,359
6100 - Student Support Services	5100 - Salaries	3,780
	5200 -Employee Benefits	126,111
	5300 -Purchased Services	5,500
	5500 -Materials & Supplies	8,500
	5600 -Capital Outlay	1,500
6100 - Student Support Services Total		145,391
6110 - Attendance & Social Work	5100 - Salaries	19,161
	5200 -Employee Benefits	20
6110 - Attendance & Social Work Total		19,181
6120 - Guidance Services	5100 - Salaries	22,393
	5200 -Employee Benefits	33,555
	5500 -Materials & Supplies	350
6120 - Guidance Services Total		56,298
6130 - Health Services	5100 - Salaries	51,006
	5200 -Employee Benefits	4,500
6130 - Health Services Total		55,506
6140 - Psychological Services	5100 - Salaries	21,022
	5200 -Employee Benefits	4,720
6140 - Psychological Services Total		25,742
6200 - Instructional Media Services	5200 -Employee Benefits	5,282
	5500 -Materials & Supplies	2,500
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		8,782
6300 - Instructional & Curr Dev Srv	5100 - Salaries	71,793
	5200 -Employee Benefits	12,730
6300 - Instructional & Curr Dev Srv Total		84,523
6500 - Instruction-Related Tech	5100 - Salaries	80,867
	5200 -Employee Benefits	6,086
6500 - Instruction-Related Tech Total		86,953
7300 - School Administration	5200 -Employee Benefits	126,677
	5700 -Other Expenses	12,300
7300 - School Administration Total		138,977
7800 - Student Transportation Service	5300 -Purchased Services	3,420
7800 - Student Transportation Service Total		3,420
7900 - Operation of Plant	5200 -Employee Benefits	23,759
7900 - Operation of Plant Total		23,759



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7700 - Central Services	5100 - Salaries	19,854
	5500 -Materials & Supplies	400
7700 - Central Services Total		20,254
5100 - Basic FEFP K-12	5100 - Salaries	977,446
	5200 -Employee Benefits	290,041
	5300 -Purchased Services	2,680
	5500 -Materials & Supplies	15,990
5100 - Basic FEFP K-12 Total		1,286,157
5200 - Exceptional	5100 - Salaries	91,184
	5200 -Employee Benefits	109,835
	5500 -Materials & Supplies	500
5200 - Exceptional Total		201,519
5300 - Career Education	5100 - Salaries	245,332
	5200 -Employee Benefits	45,945
	5500 -Materials & Supplies	1,600
5300 - Career Education Total		292,877
0921 - Pine View Middle Total		6,815,698

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0932 - Calusa Elementary		
5000 - Instruction	5100 - Salaries	2,130,313
	5200 -Employee Benefits	509,678
	5300 -Purchased Services	6,792
	5500 -Materials & Supplies	12,512
	5600 -Capital Outlay	1,171
5000 - Instruction Total		2,660,466
6100 - Student Support Services	5100 - Salaries	75,336
	5200 -Employee Benefits	66,868
	5300 -Purchased Services	100
	5500 -Materials & Supplies	5,058
6100 - Student Support Services Total		147,362
6110 - Attendance & Social Work	5200 -Employee Benefits	1,725
6110 - Attendance & Social Work Total		1,725
6120 - Guidance Services	5100 - Salaries	61,114
	5200 -Employee Benefits	8,189
6120 - Guidance Services Total		69,303
6130 - Health Services	5100 - Salaries	19,740
	5200 -Employee Benefits	13,201
	5500 -Materials & Supplies	500
6130 - Health Services Total		33,441
6140 - Psychological Services	5200 -Employee Benefits	5,923
6140 - Psychological Services Total		5,923
6200 - Instructional Media Services	5200 -Employee Benefits	1,313
	5500 -Materials & Supplies	1,300
	5600 -Capital Outlay	800
6200 - Instructional Media Services Total		3,413
6300 - Instructional & Curr Dev Srv	5100 - Salaries	51,342
	5200 -Employee Benefits	18,505
6300 - Instructional & Curr Dev Srv Total		69,847
6500 - Instruction-Related Tech	5100 - Salaries	35,560
	5200 -Employee Benefits	22,942
6500 - Instruction-Related Tech Total		58,502
7300 - School Administration	5100 - Salaries	229,725
	5200 -Employee Benefits	38,842
	5300 -Purchased Services	1,000
7300 - School Administration Total		269,567
7900 - Operation of Plant	5200 -Employee Benefits	13,794
7900 - Operation of Plant Total		13,794
5100 - Basic FEFP K-12	5100 - Salaries	85,516
	5200 -Employee Benefits	162,873
	5500 -Materials & Supplies	1,200
5100 - Basic FEFP K-12 Total		249,589
5200 - Exceptional	5100 - Salaries	68,382

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional	5200 -Employee Benefits	51,906
5200 - Exceptional Total		120,288
0932 - Calusa Elementary Total		3,703,220

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0941 - Moon Lake Elementary		
5000 - Instruction	5100 - Salaries	2,664,919
	5200 -Employee Benefits	633,720
	5300 -Purchased Services	1,250
	5500 -Materials & Supplies	7,200
	5600 -Capital Outlay	500
5000 - Instruction Total		3,307,589
6100 - Student Support Services	5100 - Salaries	45,250
	5200 -Employee Benefits	36,462
	5300 -Purchased Services	8,545
	5500 -Materials & Supplies	10,096
6100 - Student Support Services Total		100,353
6110 - Attendance & Social Work	5100 - Salaries	23,951
	5200 -Employee Benefits	1,793
6110 - Attendance & Social Work Total		25,744
6120 - Guidance Services	5100 - Salaries	44,100
	5200 -Employee Benefits	19,359
6120 - Guidance Services Total		63,459
6130 - Health Services	5100 - Salaries	43,262
	5200 -Employee Benefits	17,319
6130 - Health Services Total		60,581
6140 - Psychological Services	5100 - Salaries	30,653
6140 - Psychological Services Total		30,653
6200 - Instructional Media Services	5100 - Salaries	12,574
	5200 -Employee Benefits	1,103
	5500 -Materials & Supplies	400
	5600 -Capital Outlay	693
6200 - Instructional Media Services Total		14,770
6300 - Instructional & Curr Dev Srv	5100 - Salaries	2,260
	5200 -Employee Benefits	9,273
6300 - Instructional & Curr Dev Srv Total		11,533
6500 - Instruction-Related Tech	5200 -Employee Benefits	33,924
6500 - Instruction-Related Tech Total		33,924
7300 - School Administration	5100 - Salaries	88,592
	5500 -Materials & Supplies	3,064
7300 - School Administration Total		91,656
7900 - Operation of Plant	5200 -Employee Benefits	23,265
	5500 -Materials & Supplies	500
7900 - Operation of Plant Total		23,765
7700 - Central Services	5100 - Salaries	128,874
	5200 -Employee Benefits	4,846
7700 - Central Services Total		133,720
5100 - Basic FEFP K-12	5100 - Salaries	242,668
	5200 -Employee Benefits	211,769

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5500 -Materials & Supplies	2,100
5100 - Basic FEFP K-12 Total		456,537
5200 - Exceptional	5100 - Salaries	27,979
	5200 -Employee Benefits	135,944
5200 - Exceptional Total		163,923
0941 - Moon Lake Elementary Total		4,518,207

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0951 - Hudson Academy		
5000 - Instruction	5100 - Salaries	3,630,408
	5200 -Employee Benefits	549,469
	5300 -Purchased Services	15,328
	5500 -Materials & Supplies	15,626
	5600 -Capital Outlay	1,000
6100 - Student Support Services	5200 -Employee Benefits	74,513
	5500 -Materials & Supplies	35,150
6100 - Student Support Services Total		109,663
6110 - Attendance & Social Work	5100 - Salaries	14,458
	5200 -Employee Benefits	1,918
6110 - Attendance & Social Work Total		16,376
6120 - Guidance Services	5100 - Salaries	170,160
	5200 -Employee Benefits	8,679
6120 - Guidance Services Total		178,839
6130 - Health Services	5100 - Salaries	19,740
	5200 -Employee Benefits	2,351
6130 - Health Services Total		22,091
6140 - Psychological Services	5200 -Employee Benefits	33
6140 - Psychological Services Total		33
6200 - Instructional Media Services	5100 - Salaries	12,363
	5200 -Employee Benefits	5,036
	5600 -Capital Outlay	1,416
6200 - Instructional Media Services Total		18,815
6300 - Instructional & Curr Dev Srv	5100 - Salaries	205,762
	5200 -Employee Benefits	8,020
6300 - Instructional & Curr Dev Srv Total		213,782
6500 - Instruction-Related Tech	5100 - Salaries	80,340
	5200 -Employee Benefits	2,356
6500 - Instruction-Related Tech Total		82,696
7300 - School Administration	5200 -Employee Benefits	98,891
	5500 -Materials & Supplies	494
7300 - School Administration Total		99,385
7900 - Operation of Plant	5200 -Employee Benefits	85,848
	5500 -Materials & Supplies	10,000
7900 - Operation of Plant Total		95,848
7700 - Central Services	5100 - Salaries	62,425
	5500 -Materials & Supplies	75
7700 - Central Services Total		62,500
5100 - Basic FEFP K-12	5100 - Salaries	101,835
	5200 -Employee Benefits	455,452
	5300 -Purchased Services	4,966
	5500 -Materials & Supplies	8,175
5100 - Basic FEFP K-12 Total		570,428

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional	5100 - Salaries	66,135
	5200 -Employee Benefits	148,646
5200 - Exceptional Total		214,781
5300 - Career Education	5200 -Employee Benefits	34,115
5300 - Career Education Total		34,115
0951 - Hudson Academy Total		5,931,183

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0961 - Lake Myrtle Elementary		
5000 - Instruction	5100 - Salaries	984,089
	5200 -Employee Benefits	350,082
	5500 -Materials & Supplies	11,573
5000 - Instruction Total		1,345,744
6100 - Student Support Services	5100 - Salaries	102,280
	5200 -Employee Benefits	133,215
	5300 -Purchased Services	2,650
	5500 -Materials & Supplies	8,950
6100 - Student Support Services Total		247,095
6110 - Attendance & Social Work	5200 -Employee Benefits	3,845
6110 - Attendance & Social Work Total		3,845
6120 - Guidance Services	5100 - Salaries	65,822
	5200 -Employee Benefits	67
6120 - Guidance Services Total		65,889
6130 - Health Services	5100 - Salaries	44,183
	5200 -Employee Benefits	12,435
	5500 -Materials & Supplies	200
6130 - Health Services Total		56,818
6140 - Psychological Services	5200 -Employee Benefits	6,874
6140 - Psychological Services Total		6,874
6200 - Instructional Media Services	5200 -Employee Benefits	2,474
	5600 -Capital Outlay	1,151
6200 - Instructional Media Services Total		3,625
6300 - Instructional & Curr Dev Srv	5100 - Salaries	113,041
	5200 -Employee Benefits	18,774
6300 - Instructional & Curr Dev Srv Total		131,815
6500 - Instruction-Related Tech	5100 - Salaries	84,955
	5200 -Employee Benefits	14,859
6500 - Instruction-Related Tech Total		99,814
7300 - School Administration	5100 - Salaries	243,658
	5200 -Employee Benefits	83,944
	5300 -Purchased Services	8,491
7300 - School Administration Total		336,093
7900 - Operation of Plant	5200 -Employee Benefits	64,162
7900 - Operation of Plant Total		64,162
7700 - Central Services	5100 - Salaries	131,217
	5200 -Employee Benefits	3,921
7700 - Central Services Total		135,138
5100 - Basic FEFP K-12	5100 - Salaries	994,469
	5200 -Employee Benefits	289,464
	5500 -Materials & Supplies	3,147
5100 - Basic FEFP K-12 Total		1,287,080
5200 - Exceptional	5100 - Salaries	240,761



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional	5200 -Employee Benefits	82,076
	5500 -Materials & Supplies	200
5200 - Exceptional Total		323,037
0961 - Lake Myrtle Elementary Total		4,107,029

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0991 - Marchman Technical College		
5000 - Instruction	5100 - Salaries	1,228,581
	5200 -Employee Benefits	374,025
	5300 -Purchased Services	9,570
	5500 -Materials & Supplies	5,918
	5600 -Capital Outlay	842
	5700 -Other Expenses	22,000
5000 - Instruction Total		1,640,936
6100 - Student Support Services	5100 - Salaries	2,465
	5200 -Employee Benefits	84,945
	5300 -Purchased Services	50
	5500 -Materials & Supplies	969
	5600 -Capital Outlay	54
6100 - Student Support Services Total		88,483
6110 - Attendance & Social Work	5100 - Salaries	3,536
	5200 -Employee Benefits	469
6110 - Attendance & Social Work Total		4,005
6130 - Health Services	5100 - Salaries	20,977
	5200 -Employee Benefits	9,955
6130 - Health Services Total		30,932
6200 - Instructional Media Services	5500 -Materials & Supplies	68
	5600 -Capital Outlay	136
6200 - Instructional Media Services Total		204
6500 - Instruction-Related Tech	5100 - Salaries	62,750
6500 - Instruction-Related Tech Total		72,739
7300 - School Administration	5100 - Salaries	50,884
	5200 -Employee Benefits	1,302
	5500 -Materials & Supplies	463
7300 - School Administration Total		52,649
7500 - Fiscal Services	5100 - Salaries	72,660
	5200 -Employee Benefits	9,637
7500 - Fiscal Services Total		82,297
7900 - Operation of Plant	5100 - Salaries	263,887
	5200 -Employee Benefits	45,658
	5500 -Materials & Supplies	1,479
7900 - Operation of Plant Total		311,024
7700 - Central Services	5500 -Materials & Supplies	14
7700 - Central Services Total		14
5100 - Basic FEFP K-12	5100 - Salaries	22,050
	5200 -Employee Benefits	29,079
	5500 -Materials & Supplies	500
5100 - Basic FEFP K-12 Total		51,629
5200 - Exceptional	5200 -Employee Benefits	4,526
	5500 -Materials & Supplies	354

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5200 - Exceptional Total		4,880
5300 - Career Education	5200 -Employee Benefits	7,531
	5500 -Materials & Supplies	140
	5600 -Capital Outlay	169
5300 - Career Education Total		7,840
0991 - Marchman Technical College Total		2,347,632

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
1411 - Starkey Ranch K-8		
5000 - Instruction	5100 - Salaries	2,691,706
	5200 -Employee Benefits	1,695,976
	5300 -Purchased Services	6,100
	5500 -Materials & Supplies	23,441
	5600 -Capital Outlay	4,500
	5700 -Other Expenses	4,590
5000 - Instruction Total		4,426,313
6100 - Student Support Services	5100 - Salaries	17,105
	5200 -Employee Benefits	108,078
	5300 -Purchased Services	8,290
	5500 -Materials & Supplies	36,295
6100 - Student Support Services Total		169,768
6110 - Attendance & Social Work	5200 -Employee Benefits	11,214
6110 - Attendance & Social Work Total		11,214
6120 - Guidance Services	5200 -Employee Benefits	77,745
	5500 -Materials & Supplies	400
6120 - Guidance Services Total		78,145
6130 - Health Services	5100 - Salaries	75,640
	5200 -Employee Benefits	9,955
6130 - Health Services Total		85,595
6140 - Psychological Services	5100 - Salaries	55,738
	5200 -Employee Benefits	8,539
6140 - Psychological Services Total		64,277
6200 - Instructional Media Services	5100 - Salaries	22,614
	5200 -Employee Benefits	9,097
	5500 -Materials & Supplies	2,500
6200 - Instructional Media Services Total		34,211
6300 - Instructional & Curr Dev Srv	5100 - Salaries	163,779
	5200 -Employee Benefits	41,878
6300 - Instructional & Curr Dev Srv Total		205,657
6400 - Instructional Staff Training	5700 -Other Expenses	7,500
6400 - Instructional Staff Training Total		7,500
6500 - Instruction-Related Tech	5100 - Salaries	66,399
6500 - Instruction-Related Tech Total		66,399
7300 - School Administration	5100 - Salaries	20,677
	5200 -Employee Benefits	36,527
	5300 -Purchased Services	14,732
7300 - School Administration Total		71,936
7900 - Operation of Plant	5200 -Employee Benefits	37,075
	5500 -Materials & Supplies	25,000
7900 - Operation of Plant Total		62,075
7700 - Central Services	5100 - Salaries	83,385
7700 - Central Services Total		83,385

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5100 - Salaries	4,840,015
	5200 -Employee Benefits	572,676
	5500 -Materials & Supplies	5,300
5100 - Basic FEFP K-12 Total		5,417,991
5200 - Exceptional	5200 -Employee Benefits	6,036
	5500 -Materials & Supplies	1,700
5200 - Exceptional Total		7,736
5300 - Career Education	5200 -Employee Benefits	12,752
5300 - Career Education Total		12,752
1411 - Starkey Ranch K-8 Total		10,804,954

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
2061 - Sand Pine Elementary		
5000 - Instruction	5100 - Salaries	2,132,166
	5200 -Employee Benefits	444,670
	5300 -Purchased Services	500
	5500 -Materials & Supplies	12,633
	5600 -Capital Outlay	2,000
5000 - Instruction Total		2,591,969
6100 - Student Support Services	5100 - Salaries	155,751
	5200 -Employee Benefits	75,892
	5500 -Materials & Supplies	4,458
6100 - Student Support Services Total		236,101
6110 - Attendance & Social Work	5100 - Salaries	23,952
	5200 -Employee Benefits	607
6110 - Attendance & Social Work Total		24,559
6120 - Guidance Services	5100 - Salaries	73,835
	5200 -Employee Benefits	3,824
	5500 -Materials & Supplies	100
6120 - Guidance Services Total		77,759
6130 - Health Services	5100 - Salaries	19,740
	5500 -Materials & Supplies	100
6130 - Health Services Total		19,840
6140 - Psychological Services	5100 - Salaries	22,158
	5200 -Employee Benefits	3,489
6140 - Psychological Services Total		25,647
6200 - Instructional Media Services	5100 - Salaries	12,468
	5200 -Employee Benefits	3,875
6200 - Instructional Media Services Total		16,343
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	14,498
6300 - Instructional & Curr Dev Srv Total		14,498
6500 - Instruction-Related Tech	5200 -Employee Benefits	9,093
6500 - Instruction-Related Tech Total		9,093
7300 - School Administration	5100 - Salaries	85,605
	5200 -Employee Benefits	38,842
	5300 -Purchased Services	8,336
	5500 -Materials & Supplies	1,000
7300 - School Administration Total		133,783
7900 - Operation of Plant	5200 -Employee Benefits	1,742
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		2,242
7700 - Central Services	5100 - Salaries	219,123
7700 - Central Services Total		219,123
5100 - Basic FEFP K-12	5100 - Salaries	67,703
	5200 -Employee Benefits	308,477
	5500 -Materials & Supplies	2,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5600 -Capital Outlay	250
5100 - Basic FEFP K-12 Total		378,430
5200 - Exceptional	5100 - Salaries	3,432
	5200 -Employee Benefits	57,017
	5500 -Materials & Supplies	100
5200 - Exceptional Total		60,549
2061 - Sand Pine Elementary Total		3,809,936

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
2071 - Wesley Chapel Elementary		
5000 - Instruction	5100 - Salaries	2,130,839
	5200 -Employee Benefits	634,979
	5500 -Materials & Supplies	14,386
	5600 -Capital Outlay	3,030
5000 - Instruction Total		2,783,234
6100 - Student Support Services	5100 - Salaries	276,121
	5200 -Employee Benefits	200,979
	5500 -Materials & Supplies	9,440
	5600 -Capital Outlay	1,475
6100 - Student Support Services Total		488,015
6110 - Attendance & Social Work	5100 - Salaries	19,161
	5200 -Employee Benefits	3,833
6110 - Attendance & Social Work Total		22,994
6120 - Guidance Services	5100 - Salaries	35,905
	5200 -Employee Benefits	24,350
6120 - Guidance Services Total		60,255
6130 - Health Services	5100 - Salaries	19,740
	5200 -Employee Benefits	15,828
6130 - Health Services Total		35,568
6140 - Psychological Services	5100 - Salaries	39,000
6140 - Psychological Services Total		39,000
6200 - Instructional Media Services	5100 - Salaries	12,257
	5200 -Employee Benefits	12
	5500 -Materials & Supplies	2,412
6200 - Instructional Media Services Total		14,681
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,557
	5200 -Employee Benefits	28,242
6300 - Instructional & Curr Dev Srv Total		75,799
6500 - Instruction-Related Tech	5100 - Salaries	87,202
	5200 -Employee Benefits	14,812
6500 - Instruction-Related Tech Total		102,014
7300 - School Administration	5100 - Salaries	72,215
	5200 -Employee Benefits	56,963
	5300 -Purchased Services	8,457
7300 - School Administration Total		137,635
7900 - Operation of Plant	5200 -Employee Benefits	54,250
7900 - Operation of Plant Total		54,250
7700 - Central Services	5100 - Salaries	19,845
	5200 -Employee Benefits	1,460
	5500 -Materials & Supplies	100
7700 - Central Services Total		21,405
5100 - Basic FEFP K-12	5100 - Salaries	1,258,889
	5200 -Employee Benefits	225,232



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5500 -Materials & Supplies	9,564
5100 - Basic FEFP K-12 Total		1,493,685
5200 - Exceptional	5200 -Employee Benefits	98,622
5200 - Exceptional Total		98,622
2071 - Wesley Chapel Elementary Total		5,427,157

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
2081 - Longleaf Elementary		
5000 - Instruction	5100 - Salaries	2,289,887
	5200 -Employee Benefits	791,810
	5300 -Purchased Services	300
	5500 -Materials & Supplies	8,091
5000 - Instruction Total		3,090,088
6100 - Student Support Services	5100 - Salaries	31,189
	5200 -Employee Benefits	28,908
	5300 -Purchased Services	8,610
	5500 -Materials & Supplies	6,438
6100 - Student Support Services Total		75,145
6110 - Attendance & Social Work	5200 -Employee Benefits	5,031
6110 - Attendance & Social Work Total		5,031
6120 - Guidance Services	5100 - Salaries	62,667
	5200 -Employee Benefits	7,407
	5500 -Materials & Supplies	187
6120 - Guidance Services Total		70,261
6130 - Health Services	5100 - Salaries	20,321
	5200 -Employee Benefits	40
6130 - Health Services Total		20,361
6140 - Psychological Services	5100 - Salaries	26,302
	5200 -Employee Benefits	2,004
6140 - Psychological Services Total		28,306
6200 - Instructional Media Services	5100 - Salaries	12,363
	5200 -Employee Benefits	155
	5300 -Purchased Services	2,708
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		16,226
6300 - Instructional & Curr Dev Srv	5100 - Salaries	116,140
	5200 -Employee Benefits	24,042
6300 - Instructional & Curr Dev Srv Total		140,182
6500 - Instruction-Related Tech	5100 - Salaries	29,217
	5200 -Employee Benefits	27,919
6500 - Instruction-Related Tech Total		57,136
7300 - School Administration	5100 - Salaries	238,372
	5200 -Employee Benefits	43,819
	5300 -Purchased Services	200
	5500 -Materials & Supplies	6,573
7300 - School Administration Total		288,964
7900 - Operation of Plant	5200 -Employee Benefits	16,821
7900 - Operation of Plant Total		16,821
5100 - Basic FEFP K-12	5100 - Salaries	127,756
	5200 -Employee Benefits	216,317
	5500 -Materials & Supplies	2,875

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5600 -Capital Outlay	100
5100 - Basic FEFP K-12 Total		347,048
5200 - Exceptional	5100 - Salaries	457,932
	5200 -Employee Benefits	31,372
	5500 -Materials & Supplies	292
5200 - Exceptional Total		489,596
2081 - Longleaf Elementary Total		4,645,165

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
2091 - Seven Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,631,652
	5200 -Employee Benefits	647,677
	5300 -Purchased Services	3,500
	5500 -Materials & Supplies	20,660
	5600 -Capital Outlay	500
5000 - Instruction Total		3,303,989
6100 - Student Support Services	5100 - Salaries	59,770
	5200 -Employee Benefits	52,965
	5500 -Materials & Supplies	1,592
6100 - Student Support Services Total		114,327
6110 - Attendance & Social Work	5100 - Salaries	19,161
	5200 -Employee Benefits	3,340
6110 - Attendance & Social Work Total		22,501
6120 - Guidance Services	5100 - Salaries	47,901
	5200 -Employee Benefits	3,979
	5500 -Materials & Supplies	160
6120 - Guidance Services Total		52,040
6130 - Health Services	5100 - Salaries	44,551
	5200 -Employee Benefits	45
6130 - Health Services Total		44,596
6140 - Psychological Services	5200 -Employee Benefits	5,061
6140 - Psychological Services Total		5,061
6200 - Instructional Media Services	5100 - Salaries	12,363
	5200 -Employee Benefits	2,572
	5600 -Capital Outlay	2,500
6200 - Instructional Media Services Total		17,435
6300 - Instructional & Curr Dev Srv	5100 - Salaries	79,663
	5200 -Employee Benefits	13,557
6300 - Instructional & Curr Dev Srv Total		93,220
6500 - Instruction-Related Tech	5100 - Salaries	55,657
	5200 -Employee Benefits	88
6500 - Instruction-Related Tech Total		55,745
7300 - School Administration	5100 - Salaries	164,078
	5200 -Employee Benefits	45,840
	5300 -Purchased Services	9,863
7300 - School Administration Total		219,781
7900 - Operation of Plant	5200 -Employee Benefits	55,730
7900 - Operation of Plant Total		55,730
7700 - Central Services	5100 - Salaries	111,711
	5200 -Employee Benefits	558
	5500 -Materials & Supplies	400
7700 - Central Services Total		112,669
5100 - Basic FEFP K-12	5100 - Salaries	45,200

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5200 -Employee Benefits	304,098
	5300 -Purchased Services	4,000
	5500 -Materials & Supplies	1,200
5100 - Basic FEFP K-12 Total		354,498
5200 - Exceptional	5100 - Salaries	79,033
	5200 -Employee Benefits	48,023
	5500 -Materials & Supplies	320
5200 - Exceptional Total		127,376
2091 - Seven Oaks Elementary Total		4,578,968

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
2101 - Baycare		
6100 - Student Support Services	5200 -Employee Benefits	2,558
6100 - Student Support Services Total		2,558
7300 - School Administration	5100 - Salaries	9,903
7300 - School Administration Total		9,903
2101 - Baycare Total		12,461

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4081 - Pasco Girls Academy		
5000 - Instruction	5100 - Salaries	238,157
	5200 -Employee Benefits	28,253
5000 - Instruction Total		266,410
6100 - Student Support Services	5200 -Employee Benefits	1,292
6100 - Student Support Services Total		1,292
6120 - Guidance Services	5100 - Salaries	39,740
	5200 -Employee Benefits	7,325
6120 - Guidance Services Total		47,065
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	92
6300 - Instructional & Curr Dev Srv Total		92
5100 - Basic FEFP K-12	5100 - Salaries	4,520
	5200 -Employee Benefits	59,856
	5500 -Materials & Supplies	870
5100 - Basic FEFP K-12 Total		65,246
4081 - Pasco Girls Academy Total		380,105

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4301 - Dayspring-Charter		
5000 - Instruction	5100 - Salaries	21,849
	5200 -Employee Benefits	2,613
5000 - Instruction Total		24,462
6100 - Student Support Services	5200 -Employee Benefits	131
6100 - Student Support Services Total		131
6110 - Attendance & Social Work	5200 -Employee Benefits	859
6110 - Attendance & Social Work Total		859
6140 - Psychological Services	5200 -Employee Benefits	705
6140 - Psychological Services Total		705
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	2,030
6300 - Instructional & Curr Dev Srv Total		2,030
7700 - Central Services	5200 -Employee Benefits	5
7700 - Central Services Total		5
4301 - Dayspring-Charter Total		28,192



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
5000 - Instruction	5100 - Salaries	4,960
	5200 -Employee Benefits	4,541
5000 - Instruction Total		9,501
6100 - Student Support Services	5100 - Salaries	9,581
	5200 -Employee Benefits	725
6100 - Student Support Services Total		10,306
6110 - Attendance & Social Work	5200 -Employee Benefits	1,271
6110 - Attendance & Social Work Total		1,271
6130 - Health Services	5100 - Salaries	6,434
	5200 -Employee Benefits	492
6130 - Health Services Total		6,926
6140 - Psychological Services	5100 - Salaries	4,480
6140 - Psychological Services Total		4,480
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	1,150
6300 - Instructional & Curr Dev Srv Total		1,150
4302 - Academy At The Farm-Charter Total		33,634

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
5000 - Instruction	5100 - Salaries	9,661
	5200 -Employee Benefits	2,867
5000 - Instruction Total		12,528
6100 - Student Support Services	5200 -Employee Benefits	1,037
6100 - Student Support Services Total		1,037
6110 - Attendance & Social Work	5100 - Salaries	7,255
	5200 -Employee Benefits	864
6110 - Attendance & Social Work Total		8,119
6140 - Psychological Services	5200 -Employee Benefits	699
6140 - Psychological Services Total		699
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	74
6300 - Instructional & Curr Dev Srv Total		74
4307 - Countryside Montessori Academy Total		22,457

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4321 - Athenian Academy		
5000 - Instruction	5200 -Employee Benefits	956
5000 - Instruction Total		956
6100 - Student Support Services	5200 -Employee Benefits	31
6100 - Student Support Services Total		31
6110 - Attendance & Social Work	5100 - Salaries	2,419
	5200 -Employee Benefits	3
6110 - Attendance & Social Work Total		2,422
4321 - Athenian Academy Total		3,409

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4323 - Imagine-Charter		
5000 - Instruction	5100 - Salaries	6,876
	5200 -Employee Benefits	3,560
5000 - Instruction Total		10,436
6100 - Student Support Services	5200 -Employee Benefits	1,506
6100 - Student Support Services Total		1,506
6130 - Health Services	5100 - Salaries	4,520
6130 - Health Services Total		4,520
6300 - Instructional & Curr Dev Srv	5100 - Salaries	7,841
	5200 -Employee Benefits	1,061
6300 - Instructional & Curr Dev Srv Total		8,902
4323 - Imagine-Charter Total		25,364

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4326 - Classical Preparatory School		
5000 - Instruction	5100 - Salaries	14,721
	5200 -Employee Benefits	3,692
5000 - Instruction Total		18,413
6100 - Student Support Services	5200 -Employee Benefits	420
6100 - Student Support Services Total		420
6110 - Attendance & Social Work	5100 - Salaries	2,419
	5200 -Employee Benefits	31
6110 - Attendance & Social Work Total		2,450
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	1,221
6300 - Instructional & Curr Dev Srv Total		1,221
4326 - Classical Preparatory School Total		22,504

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
5000 - Instruction	5100 - Salaries	6,876
	5200 -Employee Benefits	744
5000 - Instruction Total		7,620
6100 - Student Support Services	5200 -Employee Benefits	289
6100 - Student Support Services Total		289
6110 - Attendance & Social Work	5200 -Employee Benefits	570
6110 - Attendance & Social Work Total		570
6300 - Instructional & Curr Dev Srv	5100 - Salaries	7,629
	5200 -Employee Benefits	2,731
6300 - Instructional & Curr Dev Srv Total		10,360
4327 - Learning Lodge Academy Total		18,839

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4328 - Pepin Academies of Pasco Cnty		
5000 - Instruction	5100 - Salaries	13,060
	5200 -Employee Benefits	2,660
5000 - Instruction Total		15,720
6100 - Student Support Services	5200 -Employee Benefits	319
6100 - Student Support Services Total		319
6110 - Attendance & Social Work	5200 -Employee Benefits	485
6110 - Attendance & Social Work Total		485
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	1,268
6300 - Instructional & Curr Dev Srv Total		1,268
4328 - Pepin Academies of Pasco Cnty Total		17,792

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4329 - Plato Academy		
5000 - Instruction	5100 - Salaries	6,899
	5200 -Employee Benefits	963
5000 - Instruction Total		7,862
6100 - Student Support Services	5200 -Employee Benefits	668
6100 - Student Support Services Total		668
6110 - Attendance & Social Work	5200 -Employee Benefits	288
6110 - Attendance & Social Work Total		288
6140 - Psychological Services	5200 -Employee Benefits	705
6140 - Psychological Services Total		705
6300 - Instructional & Curr Dev Srv	5100 - Salaries	7,717
	5200 -Employee Benefits	1,825
6300 - Instructional & Curr Dev Srv Total		9,542
4329 - Plato Academy Total		19,065



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4330 - Union Park Charter		
5000 - Instruction	5100 - Salaries	14,221
	5200 -Employee Benefits	2,264
5000 - Instruction Total		16,485
6100 - Student Support Services	5200 -Employee Benefits	767
6100 - Student Support Services Total		767
6110 - Attendance & Social Work	5200 -Employee Benefits	574
6110 - Attendance & Social Work Total		574
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	775
6300 - Instructional & Curr Dev Srv Total		775
4330 - Union Park Charter Total		18,601

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4332 - Pinecrest Academy		
5000 - Instruction	5100 - Salaries	11,833
	5200 -Employee Benefits	1,818
5000 - Instruction Total		13,651
6100 - Student Support Services	5200 -Employee Benefits	832
6100 - Student Support Services Total		832
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	47
6300 - Instructional & Curr Dev Srv Total		47
4332 - Pinecrest Academy Total		14,530

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4333 - Innovation Preparatory Academy		
5000 - Instruction	5100 - Salaries	11,628
	5200 -Employee Benefits	1,235
5000 - Instruction Total		12,863
6100 - Student Support Services	5200 -Employee Benefits	576
6100 - Student Support Services Total		576
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	843
6300 - Instructional & Curr Dev Srv Total		843
4333 - Innovation Preparatory Academy Total		14,282

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4334 - Dayspring Academy Jazz Campus		
5000 - Instruction	5100 - Salaries	4,485
	5200 -Employee Benefits	865
5000 - Instruction Total		5,350
6100 - Student Support Services	5100 - Salaries	2,308
	5200 -Employee Benefits	3
6100 - Student Support Services Total		2,311
4334 - Dayspring Academy Jazz Campus Total		7,661

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5242 - Girls Pace		
5000 - Instruction	5100 - Salaries	25,486
	5200 -Employee Benefits	5,649
	5300 -Purchased Services	5,000
5000 - Instruction Total		36,135
6100 - Student Support Services	5100 - Salaries	15,820
	5200 -Employee Benefits	2,779
6100 - Student Support Services Total		18,599
6120 - Guidance Services	5200 -Employee Benefits	5,112
6120 - Guidance Services Total		5,112
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	761
6300 - Instructional & Curr Dev Srv Total		761
7700 - Central Services	5100 - Salaries	19,870
7700 - Central Services Total		19,870
5100 - Basic FEFP K-12	5200 -Employee Benefits	3,296
	5300 -Purchased Services	400,011
5100 - Basic FEFP K-12 Total		403,307
5242 - Girls Pace Total		483,784

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
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Function	Object	Budget Amount
5881 - Sheriffs Detention Center		
5000 - Instruction	5100 - Salaries	10,344
	5200 -Employee Benefits	5,854
	5500 -Materials & Supplies	769
5000 - Instruction Total		16,967
6100 - Student Support Services	5200 -Employee Benefits	4,065
6100 - Student Support Services Total		4,065
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	2
6300 - Instructional & Curr Dev Srv Total		2
7300 - School Administration	5200 -Employee Benefits	326
7300 - School Administration Total		326
7700 - Central Services	5200 -Employee Benefits	11
7700 - Central Services Total		11
5100 - Basic FEFP K-12	5100 - Salaries	26,689
	5200 -Employee Benefits	2,349
5100 - Basic FEFP K-12 Total		29,038
5881 - Sheriffs Detention Center Total		50,409

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
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Function	Object	Budget Amount
6997 - Energy & Marine Center		
5000 - Instruction	5100 - Salaries	1,425
	5200 -Employee Benefits	84,514
	5300 -Purchased Services	500
	5700 -Other Expenses	500
5000 - Instruction Total		86,939
6100 - Student Support Services	5200 -Employee Benefits	6,936
	5300 -Purchased Services	50
	5500 -Materials & Supplies	1,500
6100 - Student Support Services Total		8,486
6300 - Instructional & Curr Dev Srv	5100 - Salaries	164,048
	5200 -Employee Benefits	2,051
6300 - Instructional & Curr Dev Srv Total		166,099
6400 - Instructional Staff Training	5200 -Employee Benefits	17
6400 - Instructional Staff Training Total		17
7300 - School Administration	5300 -Purchased Services	4,500
7300 - School Administration Total		4,500
7800 - Student Transportation Service	5100 - Salaries	38,597
	5200 -Employee Benefits	3,378
7800 - Student Transportation Service Total		41,975
7900 - Operation of Plant	5200 -Employee Benefits	7,750
7900 - Operation of Plant Total		7,750
7700 - Central Services	5100 - Salaries	29,400
7700 - Central Services Total		29,400
5100 - Basic FEFP K-12	5100 - Salaries	38,597
	5200 -Employee Benefits	4,025
	5500 -Materials & Supplies	7,000
5100 - Basic FEFP K-12 Total		49,622
6997 - Energy & Marine Center Total		394,788

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
7004 - Pasco eSchool-Flvs Franchise		
5000 - Instruction	5100 - Salaries	409,884
	5200 -Employee Benefits	1,291,477
	5300 -Purchased Services	1,707,000
	5500 -Materials & Supplies	9,000
	5600 -Capital Outlay	6,000
5000 - Instruction Total		3,423,361
6100 - Student Support Services	5200 -Employee Benefits	103,280
	5300 -Purchased Services	37,500
	5500 -Materials & Supplies	23,515
6100 - Student Support Services Total		164,295
6110 - Attendance & Social Work	5100 - Salaries	19,161
	5200 -Employee Benefits	7,809
6110 - Attendance & Social Work Total		26,970
6120 - Guidance Services	5200 -Employee Benefits	34,389
6120 - Guidance Services Total		34,389
6130 - Health Services	5200 -Employee Benefits	775
6130 - Health Services Total		775
6140 - Psychological Services	5100 - Salaries	6,572
6140 - Psychological Services Total		6,572
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	142
6200 - Instructional Media Services Total		11,449
6300 - Instructional & Curr Dev Srv	5100 - Salaries	96,716
	5200 -Employee Benefits	565
6300 - Instructional & Curr Dev Srv Total		97,281
6500 - Instruction-Related Tech	5100 - Salaries	188,263
	5200 -Employee Benefits	46,987
6500 - Instruction-Related Tech Total		235,250
7300 - School Administration	5100 - Salaries	74,468
	5300 -Purchased Services	7,650
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	2,500
7300 - School Administration Total		85,618
7900 - Operation of Plant	5500 -Materials & Supplies	10,000
7900 - Operation of Plant Total		10,000
7700 - Central Services	5100 - Salaries	54,314
7700 - Central Services Total		54,314
5100 - Basic FEFP K-12	5100 - Salaries	4,416,792
	5200 -Employee Benefits	304,531
	5300 -Purchased Services	70,000
	5500 -Materials & Supplies	15,000
	5600 -Capital Outlay	2,000
5100 - Basic FEFP K-12 Total		4,808,323



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Function	Object	Budget Amount
5200 - Exceptional	5100 - Salaries	179,433
	5200 -Employee Benefits	58,038
5200 - Exceptional Total		237,471
5300 - Career Education	5100 - Salaries	269,129
	5200 -Employee Benefits	23,896
5300 - Career Education Total		293,025
7004 - Pasco eSchool-Flvs Franchise Total		9,489,093

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7006 - Pasco Virtual Course Offerings		
5000 - Instruction	5100 - Salaries	244,767
	5200 -Employee Benefits	80,958
	5300 -Purchased Services	1,000
5000 - Instruction Total		326,725
6100 - Student Support Services	5200 -Employee Benefits	18,703
6100 - Student Support Services Total		18,703
6120 - Guidance Services	5200 -Employee Benefits	20,374
6120 - Guidance Services Total		20,374
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	3,825
6300 - Instructional & Curr Dev Srv Total		3,825
6500 - Instruction-Related Tech	5200 -Employee Benefits	4,143
6500 - Instruction-Related Tech Total		4,143
7300 - School Administration	5100 - Salaries	97,577
	5200 -Employee Benefits	21,768
	5300 -Purchased Services	1,000
7300 - School Administration Total		120,345
7700 - Central Services	5100 - Salaries	183,462
7700 - Central Services Total		183,462
5100 - Basic FEFP K-12	5100 - Salaries	606,780
	5200 -Employee Benefits	200,229
	5300 -Purchased Services	1,000
5100 - Basic FEFP K-12 Total		808,009
5200 - Exceptional	5100 - Salaries	45,200
	5200 -Employee Benefits	9,674
5200 - Exceptional Total		54,874
5300 - Career Education	5100 - Salaries	80,773
	5200 -Employee Benefits	13,902
5300 - Career Education Total		94,675
7006 - Pasco Virtual Course Offerings Total		1,635,135

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7023 - Virtual Instruction Program		
5000 - Instruction	5100 - Salaries	715,994
	5200 -Employee Benefits	67,043
	5300 -Purchased Services	25,000
	5500 -Materials & Supplies	10,000
	5600 -Capital Outlay	8,500
5000 - Instruction Total		826,537
6100 - Student Support Services	5200 -Employee Benefits	51,825
	5500 -Materials & Supplies	1,000
6100 - Student Support Services Total		52,825
6120 - Guidance Services	5200 -Employee Benefits	9,516
6120 - Guidance Services Total		9,516
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	3,182
6300 - Instructional & Curr Dev Srv Total		3,182
6500 - Instruction-Related Tech	5200 -Employee Benefits	6,785
6500 - Instruction-Related Tech Total		6,785
7300 - School Administration	5100 - Salaries	25,393
	5200 -Employee Benefits	43,385
	5300 -Purchased Services	5,000
7300 - School Administration Total		73,778
7700 - Central Services	5100 - Salaries	153,143
7700 - Central Services Total		153,143
5100 - Basic FEFP K-12	5200 -Employee Benefits	97,226
	5500 -Materials & Supplies	12,500
5100 - Basic FEFP K-12 Total		109,726
5200 - Exceptional	5200 -Employee Benefits	15,721
5200 - Exceptional Total		15,721
7023 - Virtual Instruction Program Total		1,251,213

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7071 - East Pasco Education Academy		
5000 - Instruction	5100 - Salaries	1,238,598
	5200 -Employee Benefits	334,884
	5300 -Purchased Services	200
	5500 -Materials & Supplies	7,185
5000 - Instruction Total		1,580,867
6100 - Student Support Services	5100 - Salaries	104,402
	5200 -Employee Benefits	49,917
	5500 -Materials & Supplies	1,000
6100 - Student Support Services Total		155,319
6110 - Attendance & Social Work	5100 - Salaries	47,901
	5200 -Employee Benefits	599
6110 - Attendance & Social Work Total		48,500
6120 - Guidance Services	5100 - Salaries	51,095
	5200 -Employee Benefits	16,191
6120 - Guidance Services Total		67,286
6130 - Health Services	5200 -Employee Benefits	9,782
	5500 -Materials & Supplies	300
6130 - Health Services Total		10,082
6140 - Psychological Services	5100 - Salaries	22,158
	5200 -Employee Benefits	277
6140 - Psychological Services Total		22,435
6200 - Instructional Media Services	5100 - Salaries	12,521
	5200 -Employee Benefits	1,115
6200 - Instructional Media Services Total		13,636
6300 - Instructional & Curr Dev Srv	5100 - Salaries	61,627
	5200 -Employee Benefits	19,152
6300 - Instructional & Curr Dev Srv Total		80,779
6500 - Instruction-Related Tech	5100 - Salaries	24,588
	5200 -Employee Benefits	2,400
6500 - Instruction-Related Tech Total		26,988
7300 - School Administration	5100 - Salaries	100,090
	5200 -Employee Benefits	35,140
	5300 -Purchased Services	7,139
	5600 -Capital Outlay	300
7300 - School Administration Total		142,669
7900 - Operation of Plant	5200 -Employee Benefits	31,183
	5500 -Materials & Supplies	2,000
7900 - Operation of Plant Total		33,183
7700 - Central Services	5100 - Salaries	49,283
	5200 -Employee Benefits	3,764
7700 - Central Services Total		53,047
5100 - Basic FEFP K-12	5100 - Salaries	160,347
	5200 -Employee Benefits	129,902

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5500 -Materials & Supplies	50
5100 - Basic FEFP K-12 Total		290,299
5200 - Exceptional	5100 - Salaries	108,677
	5200 -Employee Benefits	51,042
5200 - Exceptional Total		159,719
5300 - Career Education	5100 - Salaries	77,577
	5200 -Employee Benefits	678
5300 - Career Education Total		78,255
7071 - East Pasco Education Academy Total		2,763,064

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7081 - Juvenile Detention Center		
5000 - Instruction	5100 - Salaries	228,894
	5200 -Employee Benefits	19,090
	5500 -Materials & Supplies	505
5000 - Instruction Total		248,489
6100 - Student Support Services	5200 -Employee Benefits	2,294
6100 - Student Support Services Total		2,294
6120 - Guidance Services	5200 -Employee Benefits	288
6120 - Guidance Services Total		288
6300 - Instructional & Curr Dev Srv	5100 - Salaries	25,461
	5200 -Employee Benefits	1,180
6300 - Instructional & Curr Dev Srv Total		26,641
7300 - School Administration	5100 - Salaries	1,804
	5200 -Employee Benefits	1,033
7300 - School Administration Total		2,837
7700 - Central Services	5100 - Salaries	32,286
7700 - Central Services Total		32,286
5100 - Basic FEFP K-12	5200 -Employee Benefits	56,007
	5500 -Materials & Supplies	800
5100 - Basic FEFP K-12 Total		56,807
7081 - Juvenile Detention Center Total		369,642

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8031 - Pasco High Adult Ed		
5000 - Instruction	5100 - Salaries	3,439
	5200 -Employee Benefits	798
5000 - Instruction Total		4,237
7300 - School Administration	5200 -Employee Benefits	305
7300 - School Administration Total		305
8031 - Pasco High Adult Ed Total		4,542

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8063 - Wesley Chapel High Adult Ed		
5000 - Instruction	5100 - Salaries	3,439
	5200 -Employee Benefits	668
5000 - Instruction Total		4,107
7300 - School Administration	5200 -Employee Benefits	435
7300 - School Administration Total		435
8063 - Wesley Chapel High Adult Ed Total		4,542



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8081 - James Irvin Adult Ed		
5000 - Instruction	5100 - Salaries	522,308
	5200 -Employee Benefits	59,539
5000 - Instruction Total		581,847
6100 - Student Support Services	5200 -Employee Benefits	25,532
6100 - Student Support Services Total		25,532
6120 - Guidance Services	5100 - Salaries	75,464
	5200 -Employee Benefits	9,064
6120 - Guidance Services Total		84,528
6200 - Instructional Media Services	5600 -Capital Outlay	800
6200 - Instructional Media Services Total		800
7300 - School Administration	5100 - Salaries	93,468
	5200 -Employee Benefits	27,350
7300 - School Administration Total		120,818
7700 - Central Services	5100 - Salaries	49,283
7700 - Central Services Total		49,283
5100 - Basic FEFP K-12	5500 -Materials & Supplies	4,334
5100 - Basic FEFP K-12 Total		4,334
5400 - Adult General	5100 - Salaries	41,754
	5200 -Employee Benefits	104,997
	5700 -Other Expenses	7,500
5400 - Adult General Total		154,251
8081 - James Irvin Adult Ed Total		1,021,393

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8090 - Wiregrass Ranch High Adult Ed		
5000 - Instruction	5100 - Salaries	8,646
	5200 -Employee Benefits	651
5000 - Instruction Total		9,297
6100 - Student Support Services	5200 -Employee Benefits	885
6100 - Student Support Services Total		885
7300 - School Administration	5200 -Employee Benefits	1,365
7300 - School Administration Total		1,365
8090 - Wiregrass Ranch High Adult Ed Total		11,547

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8113 - Anclote High Adult Ed		
5000 - Instruction	5100 - Salaries	5,207
5000 - Instruction Total		5,207
6100 - Student Support Services	5200 -Employee Benefits	955
6100 - Student Support Services Total		955
7300 - School Administration	5200 -Employee Benefits	843
7300 - School Administration Total		843
8113 - Anclote High Adult Ed Total		7,005

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8131 - Zephyrhills High Adult Ed		
5000 - Instruction	5100 - Salaries	3,439
	5200 -Employee Benefits	798
5000 - Instruction Total		4,237
6100 - Student Support Services	5200 -Employee Benefits	258
6100 - Student Support Services Total		258
7300 - School Administration	5200 -Employee Benefits	47
7300 - School Administration Total		47
8131 - Zephyrhills High Adult Ed Total		4,542

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8331 - Gulf High Adult Ed		
5000 - Instruction	5100 - Salaries	5,207
	5200 -Employee Benefits	388
5000 - Instruction Total		5,595
6100 - Student Support Services	5200 -Employee Benefits	1,344
6100 - Student Support Services Total		1,344
7300 - School Administration	5200 -Employee Benefits	66
7300 - School Administration Total		66
8331 - Gulf High Adult Ed Total		7,005

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8471 - River Ridge High Adult Ed		
5000 - Instruction	5100 - Salaries	5,207
	5200 -Employee Benefits	6
5000 - Instruction Total		5,213
6100 - Student Support Services	5200 -Employee Benefits	837
6100 - Student Support Services Total		837
7300 - School Administration	5200 -Employee Benefits	955
7300 - School Administration Total		955
8471 - River Ridge High Adult Ed Total		7,005

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8521 - Hudson High Adult Ed		
5000 - Instruction	5100 - Salaries	5,207
	5200 -Employee Benefits	460
5000 - Instruction Total		5,667
6100 - Student Support Services	5200 -Employee Benefits	383
6100 - Student Support Services Total		383
7300 - School Administration	5200 -Employee Benefits	955
7300 - School Administration Total		955
8521 - Hudson High Adult Ed Total		7,005

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8801 - Land O' Lakes High Adult Ed		
5000 - Instruction	5100 - Salaries	8,646
	5200 -Employee Benefits	2,792
5000 - Instruction Total		11,438
7300 - School Administration	5200 -Employee Benefits	109
7300 - School Administration Total		109
8801 - Land O' Lakes High Adult Ed Total		11,547



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8991 - Marchman Tech College Adult Ed		
5000 - Instruction	5100 - Salaries	1,473,110
	5200 -Employee Benefits	232,376
	5300 -Purchased Services	720
	5500 -Materials & Supplies	2,352
	5600 -Capital Outlay	220
5000 - Instruction Total		1,708,778
6100 - Student Support Services	5200 -Employee Benefits	4,418
	5300 -Purchased Services	348
	5500 -Materials & Supplies	60
	5600 -Capital Outlay	180
6100 - Student Support Services Total		5,006
6120 - Guidance Services	5100 - Salaries	117,350
	5200 -Employee Benefits	27,942
6120 - Guidance Services Total		145,292
6190 - Other Student Support Services	5100 - Salaries	90,731
	5200 -Employee Benefits	8,541
6190 - Other Student Support Services Total		99,272
6200 - Instructional Media Services	5300 -Purchased Services	152
	5500 -Materials & Supplies	174
	5600 -Capital Outlay	228
6200 - Instructional Media Services Total		554
7300 - School Administration	5200 -Employee Benefits	50,911
	5300 -Purchased Services	1,200
	5600 -Capital Outlay	930
7300 - School Administration Total		53,041
7900 - Operation of Plant	5500 -Materials & Supplies	1,580
	5600 -Capital Outlay	600
7900 - Operation of Plant Total		2,180
7700 - Central Services	5100 - Salaries	29,400
7700 - Central Services Total		29,400
5300 - Career Education	5500 -Materials & Supplies	1,266
5300 - Career Education Total		1,266
5400 - Adult General	5100 - Salaries	98,286
	5200 -Employee Benefits	179,877
	5500 -Materials & Supplies	660
	5700 -Other Expenses	17,500
5400 - Adult General Total		296,323
8991 - Marchman Tech College Adult Ed Total		2,341,112

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9000 - Superintendent		
5000 - Instruction	5100 - Salaries	262,595
	5200 -Employee Benefits	29,440
	5300 -Purchased Services	18,100
	5500 -Materials & Supplies	300
	5700 -Other Expenses	4,394
5000 - Instruction Total		314,829
6100 - Student Support Services	5200 -Employee Benefits	7,751
	5500 -Materials & Supplies	2,820
6100 - Student Support Services Total		10,571
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	8,909
6300 - Instructional & Curr Dev Srv Total		8,909
7200 - General Administration	5200 -Employee Benefits	71,980
	5300 -Purchased Services	2,500
	5500 -Materials & Supplies	180
	5700 -Other Expenses	23,000
7200 - General Administration Total		97,660
9000 - Superintendent Total		431,969

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9001 - School Brd Members & Attorneys		
5000 - Instruction	5100 - Salaries	219,575
	5200 -Employee Benefits	45,830
	5300 -Purchased Services	114,392
	5500 -Materials & Supplies	1,000
	5700 -Other Expenses	23,063
5000 - Instruction Total		403,860
6100 - Student Support Services	5200 -Employee Benefits	100,546
	5300 -Purchased Services	150
6100 - Student Support Services Total		100,696
7100 - Board	5100 - Salaries	22,264
	5200 -Employee Benefits	18,300
	5300 -Purchased Services	4,945
7100 - Board Total		45,509
7700 - Central Services	5600 -Capital Outlay	150
7700 - Central Services Total		150
9001 - School Brd Members & Attorneys Total		550,215

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9002 - Contracts & Other Expenses		
5000 - Instruction	5300 -Purchased Services	44,500
	5700 -Other Expenses	4,000
5000 - Instruction Total		48,500
7100 - Board	5700 -Other Expenses	80,000
7100 - Board Total		80,000
7730 - Staff Services	5700 -Other Expenses	2,000
7730 - Staff Services Total		2,000
7700 - Central Services	5500 -Materials & Supplies	260,142
7700 - Central Services Total		260,142
9002 - Contracts & Other Expenses Total		390,642

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9003 - Misc Grants & Programs		
5000 - Instruction	5100 - Salaries	3,862,570
	5200 -Employee Benefits	386,639
	5600 -Capital Outlay	175,000
	5700 -Other Expenses	746,844
5000 - Instruction Total		5,171,053
6100 - Student Support Services	5200 -Employee Benefits	2,281
	5500 -Materials & Supplies	5,239,929
6100 - Student Support Services Total		5,242,210
7300 - School Administration	5200 -Employee Benefits	1,867
7300 - School Administration Total		1,867
5100 - Basic FEFP K-12	5100 - Salaries	40,000
	5200 -Employee Benefits	290,757
	5300 -Purchased Services	29,329,350
5100 - Basic FEFP K-12 Total		29,660,107
9003 - Misc Grants & Programs Total		40,075,237

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9004 - Projected Budget		
5000 - Instruction	5100 - Salaries	250,000
	5200 -Employee Benefits	442,100
	5300 -Purchased Services	12,000
	5500 -Materials & Supplies	1,533,095
5000 - Instruction Total		2,237,195
6100 - Student Support Services	5200 -Employee Benefits	250
6100 - Student Support Services Total		250
5100 - Basic FEFP K-12	5100 - Salaries	2,000,000
	5200 -Employee Benefits	28,125
	5300 -Purchased Services	35,000
5100 - Basic FEFP K-12 Total		2,063,125
9004 - Projected Budget Total		4,300,570

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9005 - Communication		
5000 - Instruction	5100 - Salaries	533,040
	5200 -Employee Benefits	68,797
	5300 -Purchased Services	35,150
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	4,350
	5700 -Other Expenses	13,786
5000 - Instruction Total		656,123
6100 - Student Support Services	5200 -Employee Benefits	19,062
	5300 -Purchased Services	126,853
6100 - Student Support Services Total		145,915
6150 - Parental Involvement	5100 - Salaries	28,464
	5200 -Employee Benefits	3,390
6150 - Parental Involvement Total		31,854
6500 - Instruction-Related Tech	5100 - Salaries	68,256
	5200 -Employee Benefits	20,978
6500 - Instruction-Related Tech Total		89,234
7720 - Information Services	5200 -Employee Benefits	131,019
	5500 -Materials & Supplies	3,500
7720 - Information Services Total		134,519
9005 - Communication Total		1,057,645

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9006 - Pasco Education Foundation		
5000 - Instruction	5500 -Materials & Supplies	1,000
5000 - Instruction Total		1,000
9100 - Community Services	5100 - Salaries	27,563
	5200 -Employee Benefits	7,750
9100 - Community Services Total		35,313
9006 - Pasco Education Foundation Total		36,313



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9007 - Internal Audit		
5000 - Instruction	5100 - Salaries	279,378
	5200 -Employee Benefits	54,737
	5300 -Purchased Services	1,297
	5500 -Materials & Supplies	400
	5700 -Other Expenses	2,170
5000 - Instruction Total		337,982
6100 - Student Support Services	5200 -Employee Benefits	44,105
	5300 -Purchased Services	260
6100 - Student Support Services Total		44,365
7500 - Fiscal Services	5200 -Employee Benefits	3,494
	5300 -Purchased Services	5,300
	5500 -Materials & Supplies	150
7500 - Fiscal Services Total		8,944
9007 - Internal Audit Total		391,291

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9009 - Enterprise Resource Planning		
5000 - Instruction	5100 - Salaries	53,740
	5200 -Employee Benefits	14,151
5000 - Instruction Total		67,891
6100 - Student Support Services	5200 -Employee Benefits	672
6100 - Student Support Services Total		672
8200 - Administrative Technology Serv	5200 -Employee Benefits	4,089
8200 - Administrative Technology Serv Total		4,089
9009 - Enterprise Resource Planning Total		72,652

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9010 - Asst Supt for Support Services		
5000 - Instruction	5200 -Employee Benefits	30,722
	5300 -Purchased Services	2,850
	5600 -Capital Outlay	500
	5700 -Other Expenses	1,500
5000 - Instruction Total		35,572
6100 - Student Support Services	5200 -Employee Benefits	107
6100 - Student Support Services Total		107
7200 - General Administration	5100 - Salaries	144,900
	5200 -Employee Benefits	24,373
	5300 -Purchased Services	1,900
	5500 -Materials & Supplies	500
7200 - General Administration Total		171,673
9010 - Asst Supt for Support Services Total		207,352

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9011 - Employee Relations		
5000 - Instruction	5100 - Salaries	512,616
	5200 -Employee Benefits	63,510
	5300 -Purchased Services	108,800
	5500 -Materials & Supplies	2,030
	5600 -Capital Outlay	500
	5700 -Other Expenses	1,478
5000 - Instruction Total		688,934
6100 - Student Support Services	5200 -Employee Benefits	6,860
	5300 -Purchased Services	5,518
	5500 -Materials & Supplies	213
	5600 -Capital Outlay	200
6100 - Student Support Services Total		12,791
7300 - School Administration	5300 -Purchased Services	8,600
7300 - School Administration Total		8,600
7730 - Staff Services	5100 - Salaries	13,666
	5200 -Employee Benefits	111,139
	5300 -Purchased Services	27,121
	5500 -Materials & Supplies	1,550
	5600 -Capital Outlay	1,873
	5700 -Other Expenses	4,300
7730 - Staff Services Total		159,649
9011 - Employee Relations Total		869,974

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9012 - Planning Services		
5000 - Instruction	5100 - Salaries	182,802
	5200 -Employee Benefits	3,777
	5300 -Purchased Services	11,000
	5500 -Materials & Supplies	3,750
	5600 -Capital Outlay	1,000
5000 - Instruction Total		202,329
6100 - Student Support Services	5300 -Purchased Services	4,030
6100 - Student Support Services Total		4,030
7400 - Facilities Acquistion& Cons	5100 - Salaries	119,082
	5200 -Employee Benefits	104,042
	5300 -Purchased Services	46,687
	5600 -Capital Outlay	300
7400 - Facilities Acquistion& Cons Total		270,111
7700 - Central Services	5500 -Materials & Supplies	150
7700 - Central Services Total		150
9012 - Planning Services Total		476,620

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9016 - Employee Benefits & Assist		
5000 - Instruction	5200 -Employee Benefits	25,171
5000 - Instruction Total		25,171
6100 - Student Support Services	5200 -Employee Benefits	5,454
6100 - Student Support Services Total		5,454
6130 - Health Services	5500 -Materials & Supplies	15,000
6130 - Health Services Total		15,000
7730 - Staff Services	5100 - Salaries	138,724
	5200 -Employee Benefits	21,646
7730 - Staff Services Total		160,370
7900 - Operation of Plant	5300 -Purchased Services	37,009
7900 - Operation of Plant Total		37,009
9016 - Employee Benefits & Assist Total		243,004

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9019 - Construction Svcs & Code Compl		
5000 - Instruction	5100 - Salaries	1,132,293
	5200 -Employee Benefits	95,482
	5300 -Purchased Services	5,485
	5500 -Materials & Supplies	3,500
	5600 -Capital Outlay	1,600
	5700 -Other Expenses	7,257
5000 - Instruction Total		1,245,617
6100 - Student Support Services	5200 -Employee Benefits	81
	5300 -Purchased Services	10,000
	5500 -Materials & Supplies	650
6100 - Student Support Services Total		10,731
7400 - Facilities Acquistion& Cons	5200 -Employee Benefits	287,364
	5300 -Purchased Services	8,100
	5500 -Materials & Supplies	2,700
	5600 -Capital Outlay	1,500
	5700 -Other Expenses	7,029
7400 - Facilities Acquistion& Cons Total		306,693
9019 - Construction Svcs & Code Compl Total		1,563,041

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9020 - Chief Finance Officer		
5000 - Instruction	5100 - Salaries	255,652
	5200 -Employee Benefits	302
	5300 -Purchased Services	4,175
	5500 -Materials & Supplies	5,215,105
	5600 -Capital Outlay	330
5000 - Instruction Total		5,475,564
7500 - Fiscal Services	5100 - Salaries	45,237
	5200 -Employee Benefits	115,164
	5300 -Purchased Services	500
	5500 -Materials & Supplies	250
	5600 -Capital Outlay	250
7500 - Fiscal Services Total		161,401
7700 - Central Services	5700 -Other Expenses	1,200
7700 - Central Services Total		1,200
9020 - Chief Finance Officer Total		5,638,165



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9021 - Finance Services		
5000 - Instruction	5100 - Salaries	1,609,174
	5200 -Employee Benefits	404,076
	5300 -Purchased Services	107,740
	5500 -Materials & Supplies	15,750
	5600 -Capital Outlay	17,000
	5700 -Other Expenses	30,500
5000 - Instruction Total		2,184,240
6100 - Student Support Services	5200 -Employee Benefits	1,669
	5300 -Purchased Services	132,700
6100 - Student Support Services Total		134,369
7500 - Fiscal Services	5200 -Employee Benefits	191,832
	5300 -Purchased Services	1,500
	5500 -Materials & Supplies	1,700
	5600 -Capital Outlay	200
	5700 -Other Expenses	39,539
7500 - Fiscal Services Total		234,771
9021 - Finance Services Total		2,553,380

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

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 2022-2023

Function	Object	Budget Amount
9027 - Conservation & Recycling Op		
5000 - Instruction	5300 -Purchased Services	2,500,000
	5400 -Energy Serivces	12,570,000
5000 - Instruction Total		15,070,000
6100 - Student Support Services	5400 -Energy Serivces	50,100
6100 - Student Support Services Total		50,100
7900 - Operation of Plant	5300 -Purchased Services	1,100,000
7900 - Operation of Plant Total		1,100,000
9027 - Conservation & Recycling Op Total		16,220,100

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9031 - Transportation Services		
5000 - Instruction	5100 - Salaries	1,075,394
	5200 -Employee Benefits	14,800
	5300 -Purchased Services	661,500
	5500 -Materials & Supplies	5,500
	5600 -Capital Outlay	200
	5700 -Other Expenses	7,029
5000 - Instruction Total		1,764,423
6100 - Student Support Services	5200 -Employee Benefits	8
	5300 -Purchased Services	8,799
	5400 -Energy Serivces	3,933,910
6100 - Student Support Services Total		3,942,717
7800 - Student Transportation Service	5100 - Salaries	12,765
	5200 -Employee Benefits	379,716
	5300 -Purchased Services	274,612
	5500 -Materials & Supplies	15,300
	5600 -Capital Outlay	500
	5700 -Other Expenses	16,757
7800 - Student Transportation Service Total		699,650
9031 - Transportation Services Total		6,406,790

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9032 - Transportation-East		
5000 - Instruction	5100 - Salaries	1,703,675
	5200 -Employee Benefits	120,654
	5300 -Purchased Services	1,900
	5500 -Materials & Supplies	163,300
5000 - Instruction Total		1,989,529
6100 - Student Support Services	5200 -Employee Benefits	32,208
	5300 -Purchased Services	11,000
6100 - Student Support Services Total		43,208
7800 - Student Transportation Service	5100 - Salaries	605,088
	5200 -Employee Benefits	1,022,922
	5300 -Purchased Services	3,500
	5400 -Energy Serivces	3,000
	5500 -Materials & Supplies	12,000
7800 - Student Transportation Service Total		1,646,510
7900 - Operation of Plant	5100 - Salaries	30,184
	5200 -Employee Benefits	3,596
7900 - Operation of Plant Total		33,780
9032 - Transportation-East Total		3,713,027

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9033 - Transportation-West		
5000 - Instruction	5100 - Salaries	3,038,370
	5200 -Employee Benefits	1,326,343
	5300 -Purchased Services	4,200
	5400 -Energy Serivces	4,000
	5500 -Materials & Supplies	72,250
5000 - Instruction Total		4,445,163
6100 - Student Support Services	5200 -Employee Benefits	2,240
	5300 -Purchased Services	7,830
	5500 -Materials & Supplies	22,750
6100 - Student Support Services Total		32,820
7800 - Student Transportation Service	5100 - Salaries	698,382
	5200 -Employee Benefits	537,391
	5500 -Materials & Supplies	265,815
7800 - Student Transportation Service Total		1,501,588
7900 - Operation of Plant	5200 -Employee Benefits	3,502
7900 - Operation of Plant Total		3,502
7700 - Central Services	5100 - Salaries	29,400
7700 - Central Services Total		29,400
9033 - Transportation-West Total		6,012,473

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9034 - Transportation-Central		
5000 - Instruction	5100 - Salaries	2,728,825
	5200 -Employee Benefits	1,690,863
	5300 -Purchased Services	4,500
	5500 -Materials & Supplies	271,250
5000 - Instruction Total		4,695,438
6100 - Student Support Services	5200 -Employee Benefits	2,349
	5500 -Materials & Supplies	2,250
6100 - Student Support Services Total		4,599
7800 - Student Transportation Service	5100 - Salaries	660,000
	5300 -Purchased Services	10,400
	5400 -Energy Serivces	6,500
	5500 -Materials & Supplies	16,600
7800 - Student Transportation Service Total		693,500
7900 - Operation of Plant	5100 - Salaries	31,419
	5200 -Employee Benefits	9,620
7900 - Operation of Plant Total		41,039
9034 - Transportation-Central Total		5,434,576

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9035 - Transportation-N/W Garage		
5000 - Instruction	5100 - Salaries	3,319,468
	5200 -Employee Benefits	1,602,865
	5300 -Purchased Services	3,000
	5500 -Materials & Supplies	253,500
5000 - Instruction Total		5,178,833
6100 - Student Support Services	5200 -Employee Benefits	4,472
	5400 -Energy Serivces	7,000
	5500 -Materials & Supplies	33,900
6100 - Student Support Services Total		45,372
7800 - Student Transportation Service	5200 -Employee Benefits	26,730
	5300 -Purchased Services	14,400
7800 - Student Transportation Service Total		41,130
7900 - Operation of Plant	5200 -Employee Benefits	3,974
7900 - Operation of Plant Total		3,974
7700 - Central Services	5100 - Salaries	30,184
7700 - Central Services Total		30,184
9035 - Transportation-N/W Garage Total		5,299,493



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9036 - Transportation-CNG Fueling Sta		
5000 - Instruction	5200 -Employee Benefits	759
	5300 -Purchased Services	150,000
5000 - Instruction Total		150,759
6100 - Student Support Services	5200 -Employee Benefits	11,853
	5400 -Energy Serivces	200,000
	5500 -Materials & Supplies	3,500
6100 - Student Support Services Total		215,353
7800 - Student Transportation Service	5100 - Salaries	60,704
	5200 -Employee Benefits	7,750
	5300 -Purchased Services	20,000
	5500 -Materials & Supplies	12,300
	5700 -Other Expenses	4,000
7800 - Student Transportation Service Total		104,754
9036 - Transportation-CNG Fueling Sta Total		470,866

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9037 - Transportation-South		
5000 - Instruction	5100 - Salaries	412,500
	5200 -Employee Benefits	157,355
	5300 -Purchased Services	10,400
	5500 -Materials & Supplies	90,500
5000 - Instruction Total		670,755
6100 - Student Support Services	5100 - Salaries	1,988,140
	5200 -Employee Benefits	380
	5400 -Energy Serivces	100
	5500 -Materials & Supplies	11,500
6100 - Student Support Services Total		2,000,120
7800 - Student Transportation Service	5200 -Employee Benefits	1,030,522
	5500 -Materials & Supplies	34,100
7800 - Student Transportation Service Total		1,064,622
7900 - Operation of Plant	5100 - Salaries	30,322
	5200 -Employee Benefits	13,627
7900 - Operation of Plant Total		43,949
9037 - Transportation-South Total		3,779,446

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9038 - Transportation-Southeast		
5000 - Instruction	5100 - Salaries	2,873,624
	5200 -Employee Benefits	285,849
	5300 -Purchased Services	6,900
	5500 -Materials & Supplies	142,300
5000 - Instruction Total		3,308,673
6100 - Student Support Services	5200 -Employee Benefits	1,018,426
	5400 -Energy Serivces	3,000
	5500 -Materials & Supplies	56,800
6100 - Student Support Services Total		1,078,226
7800 - Student Transportation Service	5200 -Employee Benefits	154,708
	5300 -Purchased Services	3,000
7800 - Student Transportation Service Total		157,708
7900 - Operation of Plant	5200 -Employee Benefits	7,750
7900 - Operation of Plant Total		7,750
7700 - Central Services	5100 - Salaries	29,400
	5600 -Capital Outlay	50
7700 - Central Services Total		29,450
9038 - Transportation-Southeast Total		4,581,807

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9040 - Purchasing Services		
5000 - Instruction	5100 - Salaries	155,896
	5200 -Employee Benefits	145,482
	5300 -Purchased Services	3,900
	5500 -Materials & Supplies	2,100
	5600 -Capital Outlay	700
5000 - Instruction Total		308,078
6100 - Student Support Services	5100 - Salaries	459,621
	5300 -Purchased Services	3,200
	5600 -Capital Outlay	100
6100 - Student Support Services Total		462,921
7760 - Internal Services	5200 -Employee Benefits	65,561
	5300 -Purchased Services	51,900
	5700 -Other Expenses	10,500
7760 - Internal Services Total		127,961
9040 - Purchasing Services Total		898,960

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9045 - Baycare Behavioral Health		
5000 - Instruction	5300 -Purchased Services	120,003
5000 - Instruction Total		120,003
9045 - Baycare Behavioral Health Total		120,003

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9051 - Distribution Services		
5000 - Instruction	5100 - Salaries	552,546
	5200 -Employee Benefits	210,614
	5300 -Purchased Services	3,201
	5500 -Materials & Supplies	8,000
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	13,350
5000 - Instruction Total		788,711
6100 - Student Support Services	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	6,200
6100 - Student Support Services Total		7,200
7760 - Internal Services	5200 -Employee Benefits	5,075
	5300 -Purchased Services	23,550
	5600 -Capital Outlay	500
7760 - Internal Services Total		29,125
7900 - Operation of Plant	5300 -Purchased Services	25,000
7900 - Operation of Plant Total		25,000
9051 - Distribution Services Total		850,036

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9052 - Mail Services		
5000 - Instruction	5200 -Employee Benefits	14,551
	5300 -Purchased Services	303,425
	5500 -Materials & Supplies	4,050
	5600 -Capital Outlay	900
	5700 -Other Expenses	35,146
5000 - Instruction Total		358,072
6100 - Student Support Services	5200 -Employee Benefits	439
	5300 -Purchased Services	14,500
6100 - Student Support Services Total		14,939
7760 - Internal Services	5100 - Salaries	69,024
	5200 -Employee Benefits	7,750
	5700 -Other Expenses	8,786
7760 - Internal Services Total		85,560
7700 - Central Services	5600 -Capital Outlay	300
7700 - Central Services Total		300
9052 - Mail Services Total		458,871

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9053 - Plant Operations Admin Complex		
5000 - Instruction	5100 - Salaries	336,408
	5200 -Employee Benefits	53,877
	5500 -Materials & Supplies	6,500
	5600 -Capital Outlay	500
5000 - Instruction Total		397,285
6100 - Student Support Services	5200 -Employee Benefits	89,000
	5300 -Purchased Services	3,875
	5500 -Materials & Supplies	16,000
6100 - Student Support Services Total		108,875
7900 - Operation of Plant	5200 -Employee Benefits	283
	5300 -Purchased Services	4,900
	5600 -Capital Outlay	1,001
7900 - Operation of Plant Total		6,184
9053 - Plant Operations Admin Complex Total		512,344



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9056 - Lakeview Express		
5000 - Instruction	5200 -Employee Benefits	2,384
5000 - Instruction Total		2,384
7700 - Central Services	5100 - Salaries	19,845
7700 - Central Services Total		19,845
7600 - Food Services	5200 -Employee Benefits	9,417
7600 - Food Services Total		9,417
9056 - Lakeview Express Total		31,646

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9061 - Maintenance Services		
5000 - Instruction	5100 - Salaries	101,601
	5200 -Employee Benefits	554,404
	5300 -Purchased Services	3,743,825
	5500 -Materials & Supplies	42,850
	5600 -Capital Outlay	8,283
	5700 -Other Expenses	5,475
5000 - Instruction Total		4,456,438
6100 - Student Support Services	5200 -Employee Benefits	1,163,676
	5300 -Purchased Services	67,500
	5500 -Materials & Supplies	69,600
6100 - Student Support Services Total		1,300,776
7760 - Internal Services	5200 -Employee Benefits	34,657
	5500 -Materials & Supplies	500
7760 - Internal Services Total		35,157
7900 - Operation of Plant	5100 - Salaries	694,715
	5200 -Employee Benefits	39,326
	5300 -Purchased Services	1,119,800
	5500 -Materials & Supplies	6,250
	5600 -Capital Outlay	700
7900 - Operation of Plant Total		1,860,791
8100 - Maintenance of Plant	5100 - Salaries	6,053,797
	5200 -Employee Benefits	773,731
	5300 -Purchased Services	98,502
	5500 -Materials & Supplies	330,000
	5600 -Capital Outlay	2,500
	5700 -Other Expenses	17,573
8100 - Maintenance of Plant Total		7,276,103
9061 - Maintenance Services Total		14,929,265

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9070 - Deputy Superintendent		
5000 - Instruction	5200 -Employee Benefits	36,292
	5600 -Capital Outlay	480
	5700 -Other Expenses	415
5000 - Instruction Total		39,137
6100 - Student Support Services	5300 -Purchased Services	10,100
	5500 -Materials & Supplies	255
	5600 -Capital Outlay	100
6100 - Student Support Services Total		10,455
7200 - General Administration	5100 - Salaries	159,900
	5200 -Employee Benefits	161
	5300 -Purchased Services	37,231
	5500 -Materials & Supplies	300
	5600 -Capital Outlay	100
7200 - General Administration Total		197,692
9070 - Deputy Superintendent Total		247,284

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9071 - Safety and Security Officer		
5000 - Instruction	5100 - Salaries	475,302
	5200 -Employee Benefits	92,636
	5300 -Purchased Services	2,977,394
	5500 -Materials & Supplies	2,500
	5700 -Other Expenses	2,500
5000 - Instruction Total		3,550,332
6100 - Student Support Services	5200 -Employee Benefits	76,782
	5300 -Purchased Services	11,000
	5500 -Materials & Supplies	44,000
6100 - Student Support Services Total		131,782
6300 - Instructional & Curr Dev Srv	5100 - Salaries	27,930
	5200 -Employee Benefits	7,750
6300 - Instructional & Curr Dev Srv Total		35,680
6400 - Instructional Staff Training	5200 -Employee Benefits	792
	5300 -Purchased Services	40,000
	5700 -Other Expenses	68,800
6400 - Instructional Staff Training Total		109,592
7900 - Operation of Plant	5200 -Employee Benefits	17,869
	5300 -Purchased Services	3,500
7900 - Operation of Plant Total		21,369
9071 - Safety and Security Officer Total		3,848,755

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9312 - Human Resources		
5000 - Instruction	5100 - Salaries	1,906,189
	5200 -Employee Benefits	278,856
	5300 -Purchased Services	276,050
	5500 -Materials & Supplies	25,000
	5600 -Capital Outlay	6,000
	5700 -Other Expenses	138,116
5000 - Instruction Total		2,630,211
6100 - Student Support Services	5300 -Purchased Services	15,500
	5500 -Materials & Supplies	1,250
6100 - Student Support Services Total		16,750
7730 - Staff Services	5200 -Employee Benefits	440,937
	5300 -Purchased Services	88,762
	5500 -Materials & Supplies	1,500
	5600 -Capital Outlay	2,000
	5700 -Other Expenses	241,279
7730 - Staff Services Total		774,478
5100 - Basic FEFP K-12	5300 -Purchased Services	717,000
5100 - Basic FEFP K-12 Total		717,000
9312 - Human Resources Total		4,138,439

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9313 - HR On Assignment		
5000 - Instruction	5100 - Salaries	296,796
5000 - Instruction Total		296,796
7730 - Staff Services	5200 -Employee Benefits	54,434
7730 - Staff Services Total		54,434
9313 - HR On Assignment Total		351,230

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9410 - Asst Supt for Administration		
5000 - Instruction	5100 - Salaries	1,084,226
	5200 -Employee Benefits	178,890
	5500 -Materials & Supplies	600
	5700 -Other Expenses	400
5000 - Instruction Total		1,264,116
6100 - Student Support Services	5200 -Employee Benefits	31,446
	5300 -Purchased Services	13,000
	5600 -Capital Outlay	500
6100 - Student Support Services Total		44,946
7200 - General Administration	5100 - Salaries	147,397
	5200 -Employee Benefits	16,860
	5300 -Purchased Services	15,110
	5500 -Materials & Supplies	300
	5600 -Capital Outlay	100
7200 - General Administration Total		179,767
5100 - Basic FEFP K-12	5100 - Salaries	20,877
5100 - Basic FEFP K-12 Total		20,877
9410 - Asst Supt for Administration Total		1,509,706

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9420 - Information Services		
5000 - Instruction	5100 - Salaries	2,110,269
	5200 -Employee Benefits	730,811
	5300 -Purchased Services	1,407,256
	5500 -Materials & Supplies	4,435
	5600 -Capital Outlay	925
	5700 -Other Expenses	26,136
5000 - Instruction Total		4,279,832
6100 - Student Support Services	5200 -Employee Benefits	108
	5300 -Purchased Services	3,500
	5500 -Materials & Supplies	5,700
	5600 -Capital Outlay	1,425
6100 - Student Support Services Total		10,733
8200 - Administrative Technology Serv	5200 -Employee Benefits	2
	5300 -Purchased Services	100,926
	5600 -Capital Outlay	3,775
8200 - Administrative Technology Serv Total		104,703
9420 - Information Services Total		4,395,268



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9421 - Telecommunications		
5000 - Instruction	5100 - Salaries	1,431,298
	5200 -Employee Benefits	160,725
	5300 -Purchased Services	1,025,940
	5500 -Materials & Supplies	7,600
	5600 -Capital Outlay	4,000
5000 - Instruction Total		2,629,563
6100 - Student Support Services	5200 -Employee Benefits	90,756
	5300 -Purchased Services	516,000
	5500 -Materials & Supplies	2,500
6100 - Student Support Services Total		609,256
7900 - Operation of Plant	5300 -Purchased Services	200,000
7900 - Operation of Plant Total		200,000
8100 - Maintenance of Plant	5200 -Employee Benefits	13,536
	5300 -Purchased Services	81,600
8100 - Maintenance of Plant Total		95,136
8200 - Administrative Technology Serv	5200 -Employee Benefits	233,895
8200 - Administrative Technology Serv Total		233,895
7700 - Central Services	5100 - Salaries	29,909
7700 - Central Services Total		29,909
9421 - Telecommunications Total		3,797,759

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9422 - Technology Services		
5000 - Instruction	5100 - Salaries	726,698
	5200 -Employee Benefits	158,996
	5300 -Purchased Services	86,125
	5500 -Materials & Supplies	8,900
	5600 -Capital Outlay	6,000
	5700 -Other Expenses	1,700
5000 - Instruction Total		988,419
6100 - Student Support Services	5300 -Purchased Services	425
6100 - Student Support Services Total		425
8200 - Administrative Technology Serv	5100 - Salaries	78,750
	5200 -Employee Benefits	134,985
	5300 -Purchased Services	870,000
	5500 -Materials & Supplies	5,250
	5600 -Capital Outlay	1,000
8200 - Administrative Technology Serv Total		1,089,985
9422 - Technology Services Total		2,078,829

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9423 - Records Management		
5000 - Instruction	5200 -Employee Benefits	32,217
	5300 -Purchased Services	19,140
	5500 -Materials & Supplies	600
5000 - Instruction Total		51,957
6100 - Student Support Services	5200 -Employee Benefits	2,241
	5300 -Purchased Services	50
6100 - Student Support Services Total		2,291
7760 - Internal Services	5300 -Purchased Services	10
	5600 -Capital Outlay	900
7760 - Internal Services Total		910
8100 - Maintenance of Plant	5100 - Salaries	165,714
	5200 -Employee Benefits	31,000
8100 - Maintenance of Plant Total		196,714
9423 - Records Management Total		251,872

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9500 - Asst Supt Student Achievement		
5000 - Instruction	5200 -Employee Benefits	5,097
	5500 -Materials & Supplies	100
5000 - Instruction Total		5,197
6100 - Student Support Services	5200 -Employee Benefits	5,928
	5300 -Purchased Services	1,500
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		7,928
6300 - Instructional & Curr Dev Srv	5100 - Salaries	108,758
	5200 -Employee Benefits	47,433
	5300 -Purchased Services	1,000
6300 - Instructional & Curr Dev Srv Total		157,191
7200 - General Administration	5100 - Salaries	49,349
	5200 -Employee Benefits	8,367
7200 - General Administration Total		57,716
7700 - Central Services	5700 -Other Expenses	200
7700 - Central Services Total		200
9500 - Asst Supt Student Achievement Total		228,232

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9501 - Asst Superintendent High		
5000 - Instruction	5200 -Employee Benefits	23,307
	5500 -Materials & Supplies	1,500
5000 - Instruction Total		24,807
6100 - Student Support Services	5500 -Materials & Supplies	500
	5700 -Other Expenses	200
6100 - Student Support Services Total		700
6300 - Instructional & Curr Dev Srv	5100 - Salaries	134,126
	5200 -Employee Benefits	34,467
	5300 -Purchased Services	4,500
6300 - Instructional & Curr Dev Srv Total		173,093
9501 - Asst Superintendent High Total		198,600

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9503 - Asst Superintendent Middle		
5000 - Instruction	5200 -Employee Benefits	44,615
	5300 -Purchased Services	4,500
	5700 -Other Expenses	200
5000 - Instruction Total		49,315
6100 - Student Support Services	5100 - Salaries	103,661
	5200 -Employee Benefits	9,633
6100 - Student Support Services Total		113,294
6300 - Instructional & Curr Dev Srv	5100 - Salaries	25,368
	5200 -Employee Benefits	1,614
	5500 -Materials & Supplies	2,000
6300 - Instructional & Curr Dev Srv Total		28,982
9503 - Asst Superintendent Middle Total		191,591

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9504 - Asst Superintendent Elementar		
5000 - Instruction	5100 - Salaries	439,223
	5200 -Employee Benefits	155,960
	5300 -Purchased Services	8,800
	5500 -Materials & Supplies	1,500
	5700 -Other Expenses	750
5000 - Instruction Total		606,233
6100 - Student Support Services	5200 -Employee Benefits	486
	5300 -Purchased Services	4,000
	5500 -Materials & Supplies	4,500
6100 - Student Support Services Total		8,986
6300 - Instructional & Curr Dev Srv	5100 - Salaries	43,918
	5200 -Employee Benefits	44,792
	5300 -Purchased Services	350
6300 - Instructional & Curr Dev Srv Total		89,060
9504 - Asst Superintendent Elementar Total		704,279

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9505 - Asst Supt Career & Innovative		
5000 - Instruction	5200 -Employee Benefits	42,551
	5300 -Purchased Services	500
	5500 -Materials & Supplies	570
	5600 -Capital Outlay	620
	5700 -Other Expenses	250
5000 - Instruction Total		44,491
6100 - Student Support Services	5100 - Salaries	103,360
6100 - Student Support Services Total		103,360
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	7,908
	5300 -Purchased Services	4,760
6300 - Instructional & Curr Dev Srv Total		12,668
7200 - General Administration	5100 - Salaries	44,948
	5200 -Employee Benefits	13,666
7200 - General Administration Total		58,614
9505 - Asst Supt Career & Innovative Total		219,133



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9520 - Office For Leading & Learning		
5000 - Instruction	5100 - Salaries	2,773,829
	5200 -Employee Benefits	665,312
	5300 -Purchased Services	579,473
	5500 -Materials & Supplies	768,978
	5600 -Capital Outlay	3,500
	5700 -Other Expenses	40,253
5000 - Instruction Total		4,831,345
6100 - Student Support Services	5100 - Salaries	61,700
	5200 -Employee Benefits	22,853
	5300 -Purchased Services	117,250
	5500 -Materials & Supplies	358,500
6100 - Student Support Services Total		560,303
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	152
	5300 -Purchased Services	405,511
6200 - Instructional Media Services Total		416,970
6300 - Instructional & Curr Dev Srv	5100 - Salaries	904,374
	5200 -Employee Benefits	214,472
	5300 -Purchased Services	1,500
	5500 -Materials & Supplies	8,461
	5600 -Capital Outlay	750
	5700 -Other Expenses	52,719
6300 - Instructional & Curr Dev Srv Total		1,182,276
6400 - Instructional Staff Training	5100 - Salaries	716,493
	5200 -Employee Benefits	363,180
	5300 -Purchased Services	27,250
	5500 -Materials & Supplies	7,750
	5700 -Other Expenses	10,000
6400 - Instructional Staff Training Total		1,124,673
6500 - Instruction-Related Tech	5100 - Salaries	11,307
	5200 -Employee Benefits	154
6500 - Instruction-Related Tech Total		11,461
7300 - School Administration	5100 - Salaries	107,496
	5200 -Employee Benefits	1,453
7300 - School Administration Total		108,949
7730 - Staff Services	5200 -Employee Benefits	12,194
7730 - Staff Services Total		12,194
7800 - Student Transportation Service	5300 -Purchased Services	63,000
7800 - Student Transportation Service Total		63,000
7700 - Central Services	5100 - Salaries	23,520
	5700 -Other Expenses	7,500
7700 - Central Services Total		31,020
5100 - Basic FEFP K-12	5100 - Salaries	360,421

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5100 - Basic FEFP K-12	5200 -Employee Benefits	24,951
	5300 -Purchased Services	2,010,834
	5500 -Materials & Supplies	140,978
	5600 -Capital Outlay	8,000
	5700 -Other Expenses	1,200,000
5100 - Basic FEFP K-12 Total		3,745,184
5200 - Exceptional	5100 - Salaries	53,613
	5200 -Employee Benefits	11,792
	5300 -Purchased Services	1,500
5200 - Exceptional Total		66,905
9520 - Office For Leading & Learning Total		12,154,280

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9526 - CFA at WCHS		
5000 - Instruction	5200 -Employee Benefits	4,263
	5300 -Purchased Services	23,970
	5500 -Materials & Supplies	5,250
	5600 -Capital Outlay	9,200
	5700 -Other Expenses	94,530
5000 - Instruction Total		137,213
6100 - Student Support Services	5200 -Employee Benefits	8
	5300 -Purchased Services	700
	5500 -Materials & Supplies	100
6100 - Student Support Services Total		808
7730 - Staff Services	5100 - Salaries	54,932
	5200 -Employee Benefits	7,750
7730 - Staff Services Total		62,682
9100 - Community Services	5100 - Salaries	28,850
	5200 -Employee Benefits	17,894
	5300 -Purchased Services	93,900
	5500 -Materials & Supplies	1,300
	5600 -Capital Outlay	2,300
9100 - Community Services Total		144,244
9526 - CFA at WCHS Total		344,947

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9527 - CFA at RRHS		
5000 - Instruction	5100 - Salaries	70,355
	5200 -Employee Benefits	12,386
	5300 -Purchased Services	53,285
	5600 -Capital Outlay	7,000
	5700 -Other Expenses	18,220
5000 - Instruction Total		161,246
6100 - Student Support Services	5200 -Employee Benefits	3,896
	5300 -Purchased Services	3,700
	5500 -Materials & Supplies	1,000
6100 - Student Support Services Total		8,596
7730 - Staff Services	5200 -Employee Benefits	14,014
7730 - Staff Services Total		14,014
9100 - Community Services	5200 -Employee Benefits	11,576
	5300 -Purchased Services	80,522
	5500 -Materials & Supplies	14,921
	5600 -Capital Outlay	2,749
	5700 -Other Expenses	153,422
9100 - Community Services Total		263,190
7700 - Central Services	5100 - Salaries	32,337
7700 - Central Services Total		32,337
9527 - CFA at RRHS Total		479,383

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9550 - Office For Student Support		
5000 - Instruction	5100 - Salaries	6,581,446
	5200 -Employee Benefits	664,413
	5300 -Purchased Services	657,675
	5500 -Materials & Supplies	27,830
	5600 -Capital Outlay	14,000
	5700 -Other Expenses	120,104
5000 - Instruction Total		8,065,468
6100 - Student Support Services	5100 - Salaries	777,774
	5200 -Employee Benefits	368,323
	5300 -Purchased Services	552,009
	5500 -Materials & Supplies	239,701
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	1,920
6100 - Student Support Services Total		1,940,727
6110 - Attendance & Social Work	5100 - Salaries	46,542
	5200 -Employee Benefits	59,950
6110 - Attendance & Social Work Total		106,492
6120 - Guidance Services	5100 - Salaries	367,314
	5200 -Employee Benefits	68,179
	5300 -Purchased Services	250
	5500 -Materials & Supplies	250
6120 - Guidance Services Total		435,993
6130 - Health Services	5100 - Salaries	39,778
	5200 -Employee Benefits	63,303
	5300 -Purchased Services	84,000
	5500 -Materials & Supplies	20,954
6130 - Health Services Total		208,035
6140 - Psychological Services	5100 - Salaries	21,716
	5200 -Employee Benefits	72,253
	5300 -Purchased Services	250,220
	5500 -Materials & Supplies	44,100
	5600 -Capital Outlay	5,880
6140 - Psychological Services Total		394,169
6150 - Parental Involvement	5300 -Purchased Services	59,000
6150 - Parental Involvement Total		59,000
6190 - Other Student Support Services	5200 -Employee Benefits	20,171
	5300 -Purchased Services	1,400
6190 - Other Student Support Services Total		21,571
6300 - Instructional & Curr Dev Srv	5100 - Salaries	401,632
	5200 -Employee Benefits	327,260
	5300 -Purchased Services	8,150
	5500 -Materials & Supplies	5,722
6300 - Instructional & Curr Dev Srv Total		742,764

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
6400 - Instructional Staff Training	5100 - Salaries	65,233
	5200 -Employee Benefits	41,240
	5300 -Purchased Services	309,000
	5500 -Materials & Supplies	30,000
6400 - Instructional Staff Training Total		445,473
7730 - Staff Services	5100 - Salaries	9,645
	5200 -Employee Benefits	993
7730 - Staff Services Total		10,638
7700 - Central Services	5100 - Salaries	69,083
	5200 -Employee Benefits	40
	5700 -Other Expenses	27,569
7700 - Central Services Total		96,692
5100 - Basic FEFP K-12	5100 - Salaries	20,877
	5200 -Employee Benefits	8,827
	5300 -Purchased Services	400
5100 - Basic FEFP K-12 Total		30,104
5200 - Exceptional	5100 - Salaries	223,037
	5200 -Employee Benefits	905,383
	5300 -Purchased Services	492,350
	5500 -Materials & Supplies	46,767
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	400
5200 - Exceptional Total		1,671,937
9550 - Office For Student Support Total		14,229,063

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9570 - Career and Technical Education		
5000 - Instruction	5100 - Salaries	61,000
	5200 -Employee Benefits	364
	5300 -Purchased Services	17,566
	5500 -Materials & Supplies	52,052
	5600 -Capital Outlay	9,200
	5700 -Other Expenses	2,500
5000 - Instruction Total		142,682
6100 - Student Support Services	5300 -Purchased Services	30,600
6100 - Student Support Services Total		30,600
6300 - Instructional & Curr Dev Srv	5100 - Salaries	299,481
	5200 -Employee Benefits	137,772
	5300 -Purchased Services	11,660
	5500 -Materials & Supplies	100
6300 - Instructional & Curr Dev Srv Total		449,013
5300 - Career Education	5300 -Purchased Services	120,649
	5500 -Materials & Supplies	107,077
	5600 -Capital Outlay	250
5300 - Career Education Total		227,976
9570 - Career and Technical Education Total		850,271

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9580 - Accountability Research & Mea		
5000 - Instruction	5100 - Salaries	401,056
	5200 -Employee Benefits	124,548
	5300 -Purchased Services	541,950
	5500 -Materials & Supplies	158,500
	5600 -Capital Outlay	200
	5700 -Other Expenses	139,229
5000 - Instruction Total		1,365,483
6100 - Student Support Services	5200 -Employee Benefits	7,917
	5500 -Materials & Supplies	51,000
6100 - Student Support Services Total		58,917
6300 - Instructional & Curr Dev Srv	5100 - Salaries	60,000
	5200 -Employee Benefits	5,000
	5300 -Purchased Services	8,000
	5500 -Materials & Supplies	2,000
	5700 -Other Expenses	7,500
6300 - Instructional & Curr Dev Srv Total		82,500
7710 - Planning Research Dev Eval	5100 - Salaries	177,661
	5200 -Employee Benefits	82,298
	5300 -Purchased Services	182,556
	5500 -Materials & Supplies	50,000
	5600 -Capital Outlay	400
	5700 -Other Expenses	1,757
7710 - Planning Research Dev Eval Total		494,672
7700 - Central Services	5200 -Employee Benefits	60
7700 - Central Services Total		60
5100 - Basic FEFP K-12	5500 -Materials & Supplies	1,500
5100 - Basic FEFP K-12 Total		1,500
9580 - Accountability Research & Mea Total		2,003,132



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9999 - Reserves		
5000 - Instruction	9900 -Budget Fund Balance	106,465,356
5000 - Instruction Total		106,465,356
9999 - Reserves Total		106,465,356

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
1300 - Charter Schools		
Appropriations		
4301 - Dayspring-Charter		
5000 - Instruction	5300 -Purchased Services	277,043
5000 - Instruction Total		277,043
6100 - Student Support Services	5300 -Purchased Services	6,010,171
6100 - Student Support Services Total		6,010,171
7400 - Facilities Acquistion& Cons	5300 -Purchased Services	444,221
7400 - Facilities Acquistion& Cons Total		444,221
5100 - Basic FEFP K-12	5300 -Purchased Services	1,126,460
5100 - Basic FEFP K-12 Total		1,126,460
4301 - Dayspring-Charter Total		7,857,895

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
5000 - Instruction	5300 -Purchased Services	5,032,667
5000 - Instruction Total		5,032,667
6100 - Student Support Services	5300 -Purchased Services	879,763
6100 - Student Support Services Total		879,763
7400 - Facilities Acquistion& Cons	5300 -Purchased Services	9,748
7400 - Facilities Acquistion& Cons Total		9,748
5100 - Basic FEFP K-12	5300 -Purchased Services	54,354
5100 - Basic FEFP K-12 Total		54,354
4302 - Academy At The Farm-Charter Total		5,976,532

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
5000 - Instruction	5300 -Purchased Services	219,030
5000 - Instruction Total		219,030
6100 - Student Support Services	5300 -Purchased Services	91,060
6100 - Student Support Services Total		91,060
7400 - Facilities Acquistion& Cons	5300 -Purchased Services	5,536
7400 - Facilities Acquistion& Cons Total		5,536
5100 - Basic FEFP K-12	5300 -Purchased Services	2,846,412
5100 - Basic FEFP K-12 Total		2,846,412
4307 - Countryside Montessori Academy Total		3,162,038

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4321 - Athenian Academy		
5000 - Instruction	5300 -Purchased Services	169,488
5000 - Instruction Total		169,488
6100 - Student Support Services	5300 -Purchased Services	2,860,610
6100 - Student Support Services Total		2,860,610
7400 - Facilities Acquistion& Cons	5300 -Purchased Services	245,568
7400 - Facilities Acquistion& Cons Total		245,568
7800 - Student Transportation Service	5300 -Purchased Services	23,883
7800 - Student Transportation Service Total		23,883
5100 - Basic FEFP K-12	5300 -Purchased Services	461,240
5100 - Basic FEFP K-12 Total		461,240
4321 - Athenian Academy Total		3,760,789

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4323 - Imagine-Charter		
5000 - Instruction	5300 -Purchased Services	7,201,610
5000 - Instruction Total		7,201,610
6100 - Student Support Services	5300 -Purchased Services	52,208
6100 - Student Support Services Total		52,208
7400 - Facilities Acquistion& Cons	5300 -Purchased Services	441,650
7400 - Facilities Acquistion& Cons Total		441,650
5100 - Basic FEFP K-12	5300 -Purchased Services	308,650
5100 - Basic FEFP K-12 Total		308,650
4323 - Imagine-Charter Total		8,004,118

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4326 - Classical Preparatory School		
5000 - Instruction	5300 -Purchased Services	474,060
5000 - Instruction Total		474,060
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	574,332
7400 - Facilities Acquisition& Cons Total		574,332
5100 - Basic FEFP K-12	5300 -Purchased Services	9,171,999
5100 - Basic FEFP K-12 Total		9,171,999
4326 - Classical Preparatory School Total		10,220,391

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
5000 - Instruction	5300 -Purchased Services	119,466
5000 - Instruction Total		119,466
6100 - Student Support Services	5300 -Purchased Services	4,117
6100 - Student Support Services Total		4,117
5100 - Basic FEFP K-12	5300 -Purchased Services	2,459,840
5100 - Basic FEFP K-12 Total		2,459,840
4327 - Learning Lodge Academy Total		2,583,423



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4328 - Pepin Academies of Pasco Cnty		
5000 - Instruction	5300 -Purchased Services	331,853
5000 - Instruction Total		331,853
6100 - Student Support Services	5300 -Purchased Services	4,385,262
6100 - Student Support Services Total		4,385,262
7400 - Facilities Acquistion& Cons	5300 -Purchased Services	5,053
7400 - Facilities Acquistion& Cons Total		5,053
5100 - Basic FEFP K-12	5300 -Purchased Services	377,461
5100 - Basic FEFP K-12 Total		377,461
4328 - Pepin Academies of Pasco Cnty Total		5,099,629

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4329 - Plato Academy		
5000 - Instruction	5300 -Purchased Services	3,652,254
5000 - Instruction Total		3,652,254
6100 - Student Support Services	5300 -Purchased Services	27,488
6100 - Student Support Services Total		27,488
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	234,960
7400 - Facilities Acquisition& Cons Total		234,960
5100 - Basic FEFP K-12	5300 -Purchased Services	200,795
5100 - Basic FEFP K-12 Total		200,795
4329 - Plato Academy Total		4,115,497

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4330 - Union Park Charter		
5000 - Instruction	5300 -Purchased Services	6,500,767
5000 - Instruction Total		6,500,767
6100 - Student Support Services	5300 -Purchased Services	237,685
6100 - Student Support Services Total		237,685
5100 - Basic FEFP K-12	5300 -Purchased Services	148,991
5100 - Basic FEFP K-12 Total		148,991
4330 - Union Park Charter Total		6,887,443

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4332 - Pinecrest Academy		
5000 - Instruction	5300 -Purchased Services	121,626
5000 - Instruction Total		121,626
6100 - Student Support Services	5300 -Purchased Services	9,365
6100 - Student Support Services Total		9,365
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	430,307
7400 - Facilities Acquisition& Cons Total		430,307
5100 - Basic FEFP K-12	5300 -Purchased Services	9,054,930
5100 - Basic FEFP K-12 Total		9,054,930
4332 - Pinecrest Academy Total		9,616,228

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4333 - Innovation Preparatory Academy		
5000 - Instruction	5300 -Purchased Services	1,274,457
5000 - Instruction Total		1,274,457
5100 - Basic FEFP K-12	5300 -Purchased Services	5,659,926
5100 - Basic FEFP K-12 Total		5,659,926
4333 - Innovation Preparatory Academy Total		6,934,383

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4334 - Dayspring Academy Jazz Campus		
5000 - Instruction	5300 -Purchased Services	1,669,043
5000 - Instruction Total		1,669,043
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	2,495
7400 - Facilities Acquisition& Cons Total		2,495
5100 - Basic FEFP K-12	5300 -Purchased Services	87,585
5100 - Basic FEFP K-12 Total		87,585
4334 - Dayspring Academy Jazz Campus Total		1,759,123

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9021 - Finance Services		
5000 - Instruction	5200 -Employee Benefits	21,136
	5700 -Other Expenses	577,859
5000 - Instruction Total		598,995
6100 - Student Support Services	5200 -Employee Benefits	920
6100 - Student Support Services Total		920
7500 - Fiscal Services	5100 - Salaries	73,676
	5200 -Employee Benefits	5,636
7500 - Fiscal Services Total		79,312
9021 - Finance Services Total		679,227

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9520 - Office For Leading & Learning		
5000 - Instruction	5200 -Employee Benefits	8,039
5000 - Instruction Total		8,039
6100 - Student Support Services	5200 -Employee Benefits	2,214
6100 - Student Support Services Total		2,214
6300 - Instructional & Curr Dev Srv	5100 - Salaries	28,941
	5200 -Employee Benefits	3,807
6300 - Instructional & Curr Dev Srv Total		32,748
9520 - Office For Leading & Learning Total		43,001



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9550 - Office For Student Support		
5000 - Instruction	5200 -Employee Benefits	49,173
	5300 -Purchased Services	1,400
	5500 -Materials & Supplies	520
	5600 -Capital Outlay	200
	5700 -Other Expenses	925
5000 - Instruction Total		52,218
6100 - Student Support Services	5500 -Materials & Supplies	965
6100 - Student Support Services Total		965
6300 - Instructional & Curr Dev Srv	5100 - Salaries	138,655
	5200 -Employee Benefits	16,973
6300 - Instructional & Curr Dev Srv Total		155,628
7100 - Board	5300 -Purchased Services	10,300
	5500 -Materials & Supplies	500
	5600 -Capital Outlay	60
7100 - Board Total		10,860
7700 - Central Services	5100 - Salaries	35,995
7700 - Central Services Total		35,995
9550 - Office For Student Support Total		255,666

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
1400 - Voluntary PreK		
Appropriations		
9590 - Early Childhood Programs		
5000 - Instruction	5100 - Salaries	784,170
	5200 -Employee Benefits	339,681
	5500 -Materials & Supplies	2,200
	5700 -Other Expenses	1,384
5000 - Instruction Total		1,127,435
6100 - Student Support Services	5200 -Employee Benefits	20,169
	5300 -Purchased Services	490
	5500 -Materials & Supplies	1,000
6100 - Student Support Services Total		21,659
6110 - Attendance & Social Work	5200 -Employee Benefits	4
6110 - Attendance & Social Work Total		4
6300 - Instructional & Curr Dev Srv	5100 - Salaries	121,654
	5200 -Employee Benefits	15,936
6300 - Instructional & Curr Dev Srv Total		137,590
5500 - Prekindergarten	5100 - Salaries	46,305
	5200 -Employee Benefits	13,210
5500 - Prekindergarten Total		59,515
9590 - Early Childhood Programs Total		1,346,203

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9999 - Reserves		
5000 - Instruction	9900 -Budget Fund Balance	157,624
5000 - Instruction Total		157,624
9999 - Reserves Total		157,624

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## PART II

# DEBT SERVICE FUNDS

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

	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED REVENUE:		
Federal	500,000	500,000
State	1,259,577	1,107,568
Local	26,364	2,188
Incoming Transfers	63,675,903	69,390,441
Unappropriated Fund Balance	<u>14,163,382</u>	<u>14,190,383</u>
TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE	<u><u>79,625,226</u></u>	<u><u>85,190,580</u></u>
APPROPRIATIONS:		
Payment on Bonds and Loans	46,514,440	47,481,317
Interest	18,858,306	22,190,509
Dues and Fees	105,000	112,500
Outgoing Transfers	17,360	-
Unappropriated Fund Balance	<u>14,130,120</u>	<u>15,406,254</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>79,625,226</u></u>	<u><u>85,190,580</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>2100 - SBE COBI Bonds</b>		
Revenue		
0000 - Pasco County School District		1,098,273.00
00000 - General	4322 - CO & DS Withheld/SBE/COBIBonds	884,318.00
00000 - General Total		884,318.00
99999 - Fund Balance	4996 - Restricted Fund Balance	213,955.00
99999 - Fund Balance Total		213,955.00
Revenue Total		1,098,273.00
Appropriations		
9020 - Chief Finance Officer		941,870.00
00000 - General	5710 - Redemption Of Principal	774,000.00
	5720 - Interest	166,870.00
	5730 - Dues & Fees	1,000.00
00000 - General Total		941,870.00
9999 - Reserves		156,403.00
99999 - Fund Balance	9996 - Restricted Fund Balance	156,403.00
99999 - Fund Balance Total		156,403.00
Appropriations Total		1,098,273.00



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>2211 - CIRB 2020</b>		
Revenue		
0000 - Pasco County School District		446,556.00
00000 - General	4341 - Racing Commission Funds	223,250.00
00000 - General Total		223,250.00
99999 - Fund Balance	4996 - Restricted Fund Balance	223,306.00
99999 - Fund Balance Total		223,306.00
Revenue Total		446,556.00
Appropriations		
9020 - Chief Finance Officer		199,775.00
00000 - General	5710 - Redemption Of Principal	55,000.00
	5720 - Interest	142,275.00
	5730 - Dues & Fees	2,500.00
00000 - General Total		199,775.00
9999 - Reserves		246,781.00
99999 - Fund Balance	9996 - Restricted Fund Balance	246,781.00
99999 - Fund Balance Total		246,781.00
Appropriations Total		446,556.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2919 - QSCB 2009		
Revenue		
0000 - Pasco County School District		8,946,218.00
00000 - General	4431 - Interest On Investments	1,306.00
	4630 - Transfers From Capital Project	942,359.00
00000 - General Total		943,665.00
99999 - Fund Balance	4996 - Restricted Fund Balance	8,002,553.00
99999 - Fund Balance Total		8,002,553.00
Revenue Total		8,946,218.00
Appropriations		
9020 - Chief Finance Officer		276,400.00
00000 - General	5720 - Interest	268,400.00
	5730 - Dues & Fees	8,000.00
00000 - General Total		276,400.00
9999 - Reserves		8,669,818.00
99999 - Fund Balance	9996 - Restricted Fund Balance	8,669,818.00
99999 - Fund Balance Total		8,669,818.00
Appropriations Total		8,946,218.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>2920 - COPS 2013A</b>		
Revenue		
0000 - Pasco County School District		4,009,962.00
00000 - General	4431 - Interest On Investments	23.00
	4630 - Transfers From Capital Project	4,007,875.00
00000 - General Total		4,007,898.00
99999 - Fund Balance	4996 - Restricted Fund Balance	2,064.00
99999 - Fund Balance Total		2,064.00
Revenue Total		4,009,962.00
Appropriations		
9020 - Chief Finance Officer		4,007,875.00
00000 - General	5710 - Redemption Of Principal	3,000,000.00
	5720 - Interest	1,002,875.00
	5730 - Dues & Fees	5,000.00
00000 - General Total		4,007,875.00
9999 - Reserves		2,087.00
99999 - Fund Balance	9996 - Restricted Fund Balance	2,087.00
99999 - Fund Balance Total		2,087.00
Appropriations Total		4,009,962.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2921 - Sales Tax Bonds 2013		
Revenue		
0000 - Pasco County School District		12,185,041.00
00000 - General	4630 - Transfers From Capital Project	12,134,125.00
00000 - General Total		12,134,125.00
99999 - Fund Balance	4996 - Restricted Fund Balance	50,916.00
99999 - Fund Balance Total		50,916.00
Revenue Total		12,185,041.00
Appropriations		
0000 - Pasco County School District		45,916.00
99999 - Fund Balance	9996 - Restricted Fund Balance	45,916.00
99999 - Fund Balance Total		45,916.00
9020 - Chief Finance Officer		12,139,125.00
00000 - General	5710 - Redemption Of Principal	10,725,000.00
	5720 - Interest	1,409,125.00
	5730 - Dues & Fees	5,000.00
00000 - General Total		12,139,125.00
Appropriations Total		12,185,041.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2922 - QSCB 2014		
Revenue		
0000 - Pasco County School District		6,073,544.00
00000 - General	4199 - Miscellaneous Federal Direct	500,000.00
	4431 - Interest On Investments	699.00
	4630 - Transfers From Capital Project	1,276,446.00
00000 - General Total		1,777,145.00
99999 - Fund Balance	4996 - Restricted Fund Balance	4,296,399.00
99999 - Fund Balance Total		4,296,399.00
Revenue Total		6,073,544.00
Appropriations		
9020 - Chief Finance Officer		687,750.00
00000 - General	5720 - Interest	682,750.00
	5730 - Dues & Fees	5,000.00
00000 - General Total		687,750.00
9999 - Reserves		5,385,794.00
99999 - Fund Balance	9996 - Restricted Fund Balance	5,385,794.00
99999 - Fund Balance Total		5,385,794.00
Appropriations Total		6,073,544.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2923 - COPS 2015		
Revenue		
0000 - Pasco County School District		5,625,980.00
00000 - General	4431 - Interest On Investments	33.00
	4630 - Transfers From Capital Project	5,624,875.00
00000 - General Total		5,624,908.00
99999 - Fund Balance	4996 - Restricted Fund Balance	1,072.00
99999 - Fund Balance Total		1,072.00
Revenue Total		5,625,980.00
Appropriations		
9020 - Chief Finance Officer		5,624,875.00
00000 - General	5710 - Redemption Of Principal	4,265,000.00
	5720 - Interest	1,354,875.00
	5730 - Dues & Fees	5,000.00
00000 - General Total		5,624,875.00
9999 - Reserves		1,105.00
99999 - Fund Balance	9996 - Restricted Fund Balance	1,105.00
99999 - Fund Balance Total		1,105.00
Appropriations Total		5,625,980.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>2925 - COPS 2014B</b>		
Revenue		
0000 - Pasco County School District		7,328,616.00
00000 - General	4431 - Interest On Investments	42.00
	4630 - Transfers From Capital Project	7,327,493.00
00000 - General Total		7,327,535.00
99999 - Fund Balance	4996 - Restricted Fund Balance	1,081.00
99999 - Fund Balance Total		1,081.00
Revenue Total		7,328,616.00
Appropriations		
9020 - Chief Finance Officer		7,327,493.00
00000 - General	5710 - Redemption Of Principal	6,517,613.00
	5720 - Interest	804,880.00
	5730 - Dues & Fees	5,000.00
00000 - General Total		7,327,493.00
9999 - Reserves		1,123.00
99999 - Fund Balance	9996 - Restricted Fund Balance	1,123.00
99999 - Fund Balance Total		1,123.00
Appropriations Total		7,328,616.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2926 - Sales Tax Bonds 2016		
Revenue		
0000 - Pasco County School District		3,784,175.00
00000 - General	4630 - Transfers From Capital Project	3,772,881.00
00000 - General Total		3,772,881.00
99999 - Fund Balance	4996 - Restricted Fund Balance	11,294.00
99999 - Fund Balance Total		11,294.00
Revenue Total		3,784,175.00
Appropriations		
9020 - Chief Finance Officer		3,777,881.00
00000 - General	5710 - Redemption Of Principal	3,590,000.00
	5720 - Interest	182,881.00
	5730 - Dues & Fees	5,000.00
00000 - General Total		3,777,881.00
9999 - Reserves		6,294.00
99999 - Fund Balance	9996 - Restricted Fund Balance	6,294.00
99999 - Fund Balance Total		6,294.00
Appropriations Total		3,784,175.00



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2927 - COPS 2016A		
Revenue		
0000 - Pasco County School District		1,824,314.00
00000 - General	4431 - Interest On Investments	10.00
	4630 - Transfers From Capital Project	1,823,250.00
00000 - General Total		1,823,260.00
99999 - Fund Balance	4996 - Restricted Fund Balance	1,054.00
99999 - Fund Balance Total		1,054.00
Revenue Total		1,824,314.00
Appropriations		
9020 - Chief Finance Officer		1,823,250.00
00000 - General	5710 - Redemption Of Principal	720,000.00
	5720 - Interest	1,098,250.00
	5730 - Dues & Fees	5,000.00
00000 - General Total		1,823,250.00
9999 - Reserves		1,064.00
99999 - Fund Balance	9996 - Restricted Fund Balance	1,064.00
99999 - Fund Balance Total		1,064.00
Appropriations Total		1,824,314.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2928 - Sales Tax Bonds 2018		
Revenue		
0000 - Pasco County School District		5,416,679.00
00000 - General	4630 - Transfers From Capital Project	5,409,560.00
00000 - General Total		5,409,560.00
99999 - Fund Balance	4996 - Restricted Fund Balance	7,119.00
99999 - Fund Balance Total		7,119.00
Revenue Total		5,416,679.00
Appropriations		
9020 - Chief Finance Officer		5,409,560.00
00000 - General	5710 - Redemption Of Principal	5,040,000.00
	5720 - Interest	364,560.00
	5730 - Dues & Fees	5,000.00
00000 - General Total		5,409,560.00
9999 - Reserves		7,119.00
99999 - Fund Balance	9996 - Restricted Fund Balance	7,119.00
99999 - Fund Balance Total		7,119.00
Appropriations Total		5,416,679.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2929 - COPS 2018A		
Revenue		
0000 - Pasco County School District		4,821,223.00
00000 - General	4431 - Interest On Investments	29.00
	4630 - Transfers From Capital Project	4,798,650.00
00000 - General Total		4,798,679.00
99999 - Fund Balance	4996 - Restricted Fund Balance	22,544.00
99999 - Fund Balance Total		22,544.00
Revenue Total		4,821,223.00
Appropriations		
9020 - Chief Finance Officer		4,803,650.00
00000 - General	5710 - Redemption Of Principal	1,670,000.00
	5720 - Interest	3,128,650.00
	5730 - Dues & Fees	5,000.00
00000 - General Total		4,803,650.00
9999 - Reserves		17,573.00
99999 - Fund Balance	9996 - Restricted Fund Balance	17,573.00
99999 - Fund Balance Total		17,573.00
Appropriations Total		4,821,223.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>2930 - COPS 2020A</b>		
Revenue		
0000 - Pasco County School District		563,325.00
00000 - General	4431 - Interest On Investments	4.00
	4630 - Transfers From Capital Project	551,443.00
00000 - General Total		551,447.00
99999 - Fund Balance	4996 - Restricted Fund Balance	11,878.00
99999 - Fund Balance Total		11,878.00
Revenue Total		563,325.00
Appropriations		
9020 - Chief Finance Officer		556,443.00
00000 - General	5710 - Redemption Of Principal	10,000.00
	5720 - Interest	541,443.00
	5730 - Dues & Fees	5,000.00
00000 - General Total		556,443.00
9999 - Reserves		6,882.00
99999 - Fund Balance	9996 - Restricted Fund Balance	6,882.00
99999 - Fund Balance Total		6,882.00
Appropriations Total		563,325.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2932 - COPS 2020C		
Revenue		
0000 - Pasco County School District		2,821,859.00
00000 - General	4431 - Interest On Investments	17.00
	4630 - Transfers From Capital Project	2,808,250.00
00000 - General Total		2,808,267.00
99999 - Fund Balance	4996 - Restricted Fund Balance	13,592.00
99999 - Fund Balance Total		13,592.00
Revenue Total		2,821,859.00
Appropriations		
9020 - Chief Finance Officer		2,813,250.00
00000 - General	5720 - Interest	2,808,250.00
	5730 - Dues & Fees	5,000.00
00000 - General Total		2,813,250.00
9999 - Reserves		8,609.00
99999 - Fund Balance	9996 - Restricted Fund Balance	8,609.00
99999 - Fund Balance Total		8,609.00
Appropriations Total		2,821,859.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>2933 - COPS 2020D</b>		
Revenue		
0000 - Pasco County School District		1,496,238.00
00000 - General	4431 - Interest On Investments	9.00
	4630 - Transfers From Capital Project	1,476,875.00
00000 - General Total		1,476,884.00
99999 - Fund Balance	4996 - Restricted Fund Balance	19,354.00
99999 - Fund Balance Total		19,354.00
Revenue Total		1,496,238.00
Appropriations		
9020 - Chief Finance Officer		1,481,875.00
00000 - General	5710 - Redemption Of Principal	545,000.00
	5720 - Interest	931,875.00
	5730 - Dues & Fees	5,000.00
00000 - General Total		1,481,875.00
9999 - Reserves		14,363.00
99999 - Fund Balance	9996 - Restricted Fund Balance	14,363.00
99999 - Fund Balance Total		14,363.00
Appropriations Total		1,496,238.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2934 - COPS 2021A		
Revenue		
0000 - Pasco County School District		3,405,662.00
00000 - General	4431 - Interest On Investments	13.00
	4630 - Transfers From Capital Project	3,370,500.00
00000 - General Total		3,370,513.00
99999 - Fund Balance	4996 - Restricted Fund Balance	35,149.00
99999 - Fund Balance Total		35,149.00
Revenue Total		3,405,662.00
Appropriations		
9020 - Chief Finance Officer		3,375,500.00
00000 - General	5720 - Interest	3,370,500.00
	5730 - Dues & Fees	5,000.00
00000 - General Total		3,375,500.00
9999 - Reserves		30,162.00
99999 - Fund Balance	9996 - Restricted Fund Balance	30,162.00
99999 - Fund Balance Total		30,162.00
Appropriations Total		3,405,662.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2951 - Lease-Purchase Vehicles 15-16		
Revenue		
0000 - Pasco County School District		693,461.00
00000 - General	4630 - Transfers From Capital Project	693,267.00
00000 - General Total		693,267.00
99999 - Fund Balance	4996 - Restricted Fund Balance	194.00
99999 - Fund Balance Total		194.00
Revenue Total		693,461.00
Appropriations		
9020 - Chief Finance Officer		693,267.00
00000 - General	5710 - Redemption Of Principal	684,260.00
	5720 - Interest	8,007.00
	5730 - Dues & Fees	1,000.00
00000 - General Total		693,267.00
9999 - Reserves		194.00
99999 - Fund Balance	9996 - Restricted Fund Balance	194.00
99999 - Fund Balance Total		194.00
Appropriations Total		693,461.00



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2953 - Lease-Purchase Vehicle 16-17		
Revenue		
0000 - Pasco County School District		705,201.00
00000 - General	4630 - Transfers From Capital Project	705,007.00
00000 - General Total		705,007.00
99999 - Fund Balance	4996 - Restricted Fund Balance	194.00
99999 - Fund Balance Total		194.00
Revenue Total		705,201.00
Appropriations		
9020 - Chief Finance Officer		705,007.00
00000 - General	5710 - Redemption Of Principal	681,472.00
	5720 - Interest	22,535.00
	5730 - Dues & Fees	1,000.00
00000 - General Total		705,007.00
9999 - Reserves		194.00
99999 - Fund Balance	9996 - Restricted Fund Balance	194.00
99999 - Fund Balance Total		194.00
Appropriations Total		705,201.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2955 - Lease-Purchase Vehicle 17-18		
Revenue		
0000 - Pasco County School District		690,088.00
00000 - General	4630 - Transfers From Capital Project	689,894.00
00000 - General Total		689,894.00
99999 - Fund Balance	4996 - Restricted Fund Balance	194.00
99999 - Fund Balance Total		194.00
Revenue Total		690,088.00
Appropriations		
9020 - Chief Finance Officer		689,894.00
00000 - General	5710 - Redemption Of Principal	657,687.00
	5720 - Interest	31,207.00
	5730 - Dues & Fees	1,000.00
00000 - General Total		689,894.00
9999 - Reserves		194.00
99999 - Fund Balance	9996 - Restricted Fund Balance	194.00
99999 - Fund Balance Total		194.00
Appropriations Total		690,088.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>2956 - Lease-Purchase Computers 18-19</b>		
Revenue		
0000 - Pasco County School District		24,827.00
00000 - General	4630 - Transfers From Capital Project	24,634.00
00000 - General Total		24,634.00
99999 - Fund Balance	4996 - Restricted Fund Balance	193.00
99999 - Fund Balance Total		193.00
Revenue Total		24,827.00
Appropriations		
9020 - Chief Finance Officer		24,634.00
00000 - General	5710 - Redemption Of Principal	23,280.00
	5720 - Interest	354.00
	5730 - Dues & Fees	1,000.00
00000 - General Total		24,634.00
9999 - Reserves		193.00
99999 - Fund Balance	9996 - Restricted Fund Balance	193.00
99999 - Fund Balance Total		193.00
Appropriations Total		24,827.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2957 - Lease-Purchase Vehicle 18-19		
Revenue		
0000 - Pasco County School District		793,362.00
00000 - General	4630 - Transfers From Capital Project	793,169.00
00000 - General Total		793,169.00
99999 - Fund Balance	4996 - Restricted Fund Balance	193.00
99999 - Fund Balance Total		193.00
Revenue Total		793,362.00
Appropriations		
9020 - Chief Finance Officer		793,169.00
00000 - General	5710 - Redemption Of Principal	716,379.00
	5720 - Interest	75,790.00
	5730 - Dues & Fees	1,000.00
00000 - General Total		793,169.00
9999 - Reserves		193.00
99999 - Fund Balance	9996 - Restricted Fund Balance	193.00
99999 - Fund Balance Total		193.00
Appropriations Total		793,362.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2958 - Lease-Purchase Computer 19-20		
Revenue		
0000 - Pasco County School District		775,093.00
00000 - General	4630 - Transfers From Capital Project	274,239.00
00000 - General Total		274,239.00
99999 - Fund Balance	4996 - Restricted Fund Balance	500,854.00
99999 - Fund Balance Total		500,854.00
Revenue Total		775,093.00
Appropriations		
9020 - Chief Finance Officer		691,700.00
00000 - General	5710 - Redemption Of Principal	674,413.00
	5720 - Interest	16,287.00
	5730 - Dues & Fees	1,000.00
00000 - General Total		691,700.00
9999 - Reserves		83,393.00
99999 - Fund Balance	9996 - Restricted Fund Balance	83,393.00
99999 - Fund Balance Total		83,393.00
Appropriations Total		775,093.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2959 - Lease-Purchase Vehicle 19-20		
Revenue		
0000 - Pasco County School District		1,027,054.00
00000 - General	4630 - Transfers From Capital Project	684,241.00
00000 - General Total		684,241.00
99999 - Fund Balance	4996 - Restricted Fund Balance	342,813.00
99999 - Fund Balance Total		342,813.00
Revenue Total		1,027,054.00
Appropriations		
9020 - Chief Finance Officer		684,241.00
00000 - General	5710 - Redemption Of Principal	628,112.00
	5720 - Interest	55,129.00
	5730 - Dues & Fees	1,000.00
00000 - General Total		684,241.00
9999 - Reserves		342,813.00
99999 - Fund Balance	9996 - Restricted Fund Balance	342,813.00
99999 - Fund Balance Total		342,813.00
Appropriations Total		1,027,054.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2960 - Lease-Purchase Computers 20-21		
Revenue		
0000 - Pasco County School District		2,287,359.00
00000 - General	4630 - Transfers From Capital Project	2,232,732.00
00000 - General Total		2,232,732.00
99999 - Fund Balance	4996 - Restricted Fund Balance	54,627.00
99999 - Fund Balance Total		54,627.00
Revenue Total		2,287,359.00
Appropriations		
9020 - Chief Finance Officer		2,287,166.00
00000 - General	5710 - Redemption Of Principal	2,241,188.00
	5720 - Interest	44,978.00
	5730 - Dues & Fees	1,000.00
00000 - General Total		2,287,166.00
9999 - Reserves		193.00
99999 - Fund Balance	9996 - Restricted Fund Balance	193.00
99999 - Fund Balance Total		193.00
Appropriations Total		2,287,359.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2961 - Lease-Purchase Vehicle 20-21		
Revenue		
0000 - Pasco County School District		662,012.00
00000 - General	4630 - Transfers From Capital Project	661,818.00
00000 - General Total		661,818.00
99999 - Fund Balance	4996 - Restricted Fund Balance	194.00
99999 - Fund Balance Total		194.00
Revenue Total		662,012.00
9020 - Chief Finance Officer		661,818.00
00000 - General	5710 - Redemption Of Principal	631,642.00
	5720 - Interest	29,176.00
	5730 - Dues & Fees	1,000.00
00000 - General Total		661,818.00
9999 - Reserves		194.00
99999 - Fund Balance	9996 - Restricted Fund Balance	194.00
99999 - Fund Balance Total		194.00
Appropriations Total		662,012.00



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2962 - Lease-Purchase Computers 21-22		
Revenue		
0000 - Pasco County School District		2,116,072.00
00000 - General	4630 - Transfers From Capital Project	2,113,635.00
00000 - General Total		2,113,635.00
99999 - Fund Balance	4996 - Restricted Fund Balance	2,437.00
99999 - Fund Balance Total		2,437.00
Revenue Total		2,116,072.00
Appropriations		
9020 - Chief Finance Officer		2,113,635.00
00000 - General	5710 - Redemption Of Principal	2,065,114.00
	5720 - Interest	47,521.00
	5730 - Dues & Fees	1,000.00
00000 - General Total		2,113,635.00
9999 - Reserves		2,437.00
99999 - Fund Balance	9996 - Restricted Fund Balance	2,437.00
99999 - Fund Balance Total		2,437.00
Appropriations Total		2,116,072.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2963 - Lease-Purchase Vehicle 21-22		
Revenue		
0000 - Pasco County School District		1,040,881.00
00000 - General	4630 - Transfers From Capital Project	677,324.00
00000 - General Total		677,324.00
99999 - Fund Balance	4996 - Restricted Fund Balance	363,557.00
99999 - Fund Balance Total		363,557.00
Revenue Total		1,040,881.00
Appropriations		
9020 - Chief Finance Officer		677,324.00
00000 - General	5710 - Redemption Of Principal	602,596.00
	5720 - Interest	73,728.00
	5730 - Dues & Fees	1,000.00
00000 - General Total		677,324.00
9999 - Reserves		363,557.00
99999 - Fund Balance	9996 - Restricted Fund Balance	363,557.00
99999 - Fund Balance Total		363,557.00
Appropriations Total		1,040,881.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2964 - Lease-Purchase Computers 22-23		
Revenue		
0000 - Pasco County School District		745,242.00
00000 - General	4630 - Transfers From Capital Project	745,242.00
00000 - General Total		745,242.00
Revenue Total		745,242.00
Appropriations		
9020 - Chief Finance Officer		745,242.00
00000 - General	5710 - Redemption Of Principal	667,794.00
	5720 - Interest	67,448.00
	5730 - Dues & Fees	10,000.00
00000 - General Total		745,242.00
Appropriations Total		745,242.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2965 - Lease-Purchase Vehicle 22-23		
Revenue		
0000 - Pasco County School District		363,657.00
00000 - General	4630 - Transfers From Capital Project	363,657.00
00000 - General Total		363,657.00
Revenue Total		363,657.00
Appropriations		
9020 - Chief Finance Officer		363,657.00
00000 - General	5710 - Redemption Of Principal	295,767.00
	5720 - Interest	57,890.00
	5730 - Dues & Fees	10,000.00
00000 - General Total		363,657.00
Appropriations Total		363,657.00

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## PART III

# CAPITAL PROJECT FUNDS

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

	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED REVENUE:		
State	4,996,577	7,291,642
Local	130,158,586	171,627,997
Incoming Transfers	1,423,962	1,172,600
Capital Lease	12,916,002	10,079,155
RESERVES:		
Appropriated Fund Balance	<u>189,704,380</u>	<u>264,881,575</u>
TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE	<u><u>339,199,507</u></u>	<u><u>455,052,969</u></u>
APPROPRIATIONS:		
Building & Fixed Equipment	111,358,299	189,842,612
Furniture, Fixtures & Equipment	15,393,126	16,957,948
Motor Vehicles/Buses	5,560,000	5,721,467
Land	1,556,000	6,657,200
Improvements Other than Building	4,295,960	11,338,634
Remodeling	20,055,314	22,484,976
Computer Software	3,082,496	3,597,799
Outgoing Transfers	71,169,334	78,570,359
RESERVES:		
Appropriated Fund Balance	<u>106,728,978</u>	<u>119,881,974</u>
TOTAL APPROPRIATIONS AND APPROPRIATED FUND BALANCE	<u><u>339,199,507</u></u>	<u><u>455,052,969</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3212 - Capital Improvements 2020		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	311,652
	4997 - Assigned Fund Balance	1,369,929
Revenue Total		1,681,581
Appropriations		
0121 - Shady Hills Elementary		
85200 - Re-Roofing	5600 -Capital Outlay	175,034
0351 - Fox Hollow Elementary		
85200 - Re-Roofing	5600 -Capital Outlay	136,618
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	1,369,929
Appropriations Total		1,681,581

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3423 - PECP 22-23		
Revenue		
0000 - Pasco County School District		
00000 - General	4397 - Charter School C/O Funding	4,037,215
Revenue Total		4,037,215
Appropriations		
9002 - Contracts & Other Expenses		
00000 - General	5900 -Transfers	4,037,215
Appropriations Total		4,037,215

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3611 - CO & DS		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	7,127,005
	4997 - Assigned Fund Balance	3,433,906
00000 - General	4321 - CO & DS Distributed	2,065,258
	4431 - Interest On Investments	14,224
	4325 - Interest/Undistributed CO & DS	46,405
Revenue Total		12,686,798
Appropriations		
0069 - Chasco Middle		
85200 - Re-Roofing	5600 -Capital Outlay	98,553
0070 - Chasco Elementary		
85200 - Re-Roofing	5600 -Capital Outlay	49,276
0086 - Dr John Long Middle		
85200 - Re-Roofing	5600 -Capital Outlay	215,050
0351 - Fox Hollow Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	97,750
85200 - Re-Roofing	5600 -Capital Outlay	92,457
0472 - River Ridge Middle		
85000 - Renovations & Remodeling	5600 -Capital Outlay	15,000
0701 - Cypress Elementary		
85200 - Re-Roofing	5600 -Capital Outlay	575,000
0991 - Marchman Technical College		
85200 - Re-Roofing	5600 -Capital Outlay	525,692
2061 - Sand Pine Elementary		
85200 - Re-Roofing	5600 -Capital Outlay	167,682
2071 - Wesley Chapel Elementary		
85200 - Re-Roofing	5600 -Capital Outlay	172,270
9061 - Maintenance Services		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	286,000
85010 - Athletic Equipment	5600 -Capital Outlay	200,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	10,192,068
Appropriations Total		12,686,798

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3717 - Local Capital Improvement 16-17		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	87,879
	4997 - Assigned Fund Balance	359,523
Revenue Total		447,402
Appropriations		
0401 - Centennial Elementary		
85000 - Renovations & Remodeling	5600 -Capital Outlay	16,991
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	430,411
Appropriations Total		447,402

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

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	2,257,530
	4997 - Assigned Fund Balance	499,443
00000 - General	4431 - Interest On Investments	5,077
Revenue Total		2,762,050
Appropriations		
0060 - Chester W Taylor Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	61,661
0065 - James M Marlowe Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	686,400
0131 - Zephyrhills High		
85000 - Renovations & Remodeling	5600 -Capital Outlay	23,809
0331 - Gulf High		
82010 - Athletic Bleacher Renov	5600 -Capital Outlay	92,279
0471 - River Ridge High		
85170 - Fencing	5600 -Capital Outlay	31,859
0521 - Hudson High		
82020 - Athletic Facilities Renov	5600 -Capital Outlay	796,463
9035 - Transportation-N/W Garage		
86110 - Site Improvements	5600 -Capital Outlay	15,764
9053 - Plant Operations Admin Complex		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	514,800
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	539,015
Appropriations Total		2,762,050

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

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	3,869,156
	4997 - Assigned Fund Balance	236,360
00000 - General	4431 - Interest On Investments	7,644
Revenue Total		4,113,160
Appropriations		
0021 - Rodney B Cox Elementary		
85000 - Renovations & Remodeling	5600 -Capital Outlay	30,000
0114 - Fivay High		
82040 - Athletic Sound & Scoreboards	5600 -Capital Outlay	22,880
0128 - Wendell Krinn Technical High		
82040 - Athletic Sound & Scoreboards	5600 -Capital Outlay	27,855
0331 - Gulf High		
86200 - Outside Covered Areas	5600 -Capital Outlay	60,000
0961 - Lake Myrtle Elementary		
85000 - Renovations & Remodeling	5600 -Capital Outlay	26,000
9033 - Transportation-West		
83240 - Compliance w/Env Regulations	5600 -Capital Outlay	47,647
9061 - Maintenance Services		
85170 - Fencing	5600 -Capital Outlay	85,800
85100 - Maintenance Capital Projects	5600 -Capital Outlay	1,487,200
85120 - Flooring Renovations	5600 -Capital Outlay	377,520
85180 - Fire Alarm Systems	5600 -Capital Outlay	228,800
85190 - Generator Repairs/Replacements	5600 -Capital Outlay	57,200
9420 - Information Services		
84510 - Quest System	5600 -Capital Outlay	1,362,852
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	299,406
Appropriations Total		4,113,160

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3720 - Local Capital Improvement 19-20		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	1,347,894
	4997 - Assigned Fund Balance	5,770
00000 - General	4431 - Interest On Investments	2,325
Revenue Total		1,355,989
Appropriations		
0031 - Pasco High		
84010 - Athletic Equipment	5600 -Capital Outlay	13,382
0057 - Seven Springs Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	3,610
0063 - Wesley Chapel High		
84010 - Athletic Equipment	5600 -Capital Outlay	10,300
0069 - Chasco Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	3,414
0071 - Pasco Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	2,186
0073 - J W Mitchell High		
84010 - Athletic Equipment	5600 -Capital Outlay	21,817
0074 - Centennial Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	2,281
0086 - Dr John Long Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	3,651
0089 - Paul R Smith Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	6,009
0090 - Wiregrass Ranch High		
84010 - Athletic Equipment	5600 -Capital Outlay	7,117
0100 - Charles S Rushe Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	5,738
0101 - Sunlake High		



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
84010 - Athletic Equipment	5600 -Capital Outlay	14,314
0102 - Raymond B Stewart Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	3,225
0103 - Crews Lake Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	1,342
0113 - Anclote High		
84010 - Athletic Equipment	5600 -Capital Outlay	8,771
0114 - Fivay High		
84010 - Athletic Equipment	5600 -Capital Outlay	5,640
0123 - Cypress Creek High		
84010 - Athletic Equipment	5600 -Capital Outlay	6,356
0131 - Zephyrhills High		
84010 - Athletic Equipment	5600 -Capital Outlay	10,423
0133 - Cypress Creek Middle School		
84010 - Athletic Equipment	5600 -Capital Outlay	3,602
0261 - Gulf Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	3,054
0331 - Gulf High		
84010 - Athletic Equipment	5600 -Capital Outlay	24,627
0342 - Bayonet Point Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	3,027
0461 - Thomas E Weightman Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	2,466
82050 - Athletic Fields & Courts	5600 -Capital Outlay	61,954
0471 - River Ridge High		
84010 - Athletic Equipment	5600 -Capital Outlay	19,422
0472 - River Ridge Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	5,149
0521 - Hudson High		
84010 - Athletic Equipment	5600 -Capital Outlay	11,449

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Appropriations		
0801 - Land O' Lakes High 84010 - Athletic Equipment	5600 -Capital Outlay	22,296
0921 - Pine View Middle 84010 - Athletic Equipment	5600 -Capital Outlay	9,692
0951 - Hudson Academy 84010 - Athletic Equipment	5600 -Capital Outlay	2,498
1411 - Starkey Ranch K-8 84010 - Athletic Equipment	5600 -Capital Outlay	613
9420 - Information Services 84045 - LCD Projectors	5600 -Capital Outlay	826,500
9430 - Supervisor of Athletics 84010 - Athletic Equipment	5600 -Capital Outlay	83,685
9999 - Reserves 99999 - Fund Balance	9900 -Budget Fund Balance	146,379
Appropriations Total		1,355,989

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

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	4,815,727
	4997 - Assigned Fund Balance	495,309
00000 - General	4431 - Interest On Investments	8,888
	4640 - Transfers From Special Revenue	1,172,600
Revenue Total		6,492,524
Appropriations		
0057 - Seven Springs Middle		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	188,970
0063 - Wesley Chapel High		
85000 - Renovations & Remodeling	5600 -Capital Outlay	55,000
0131 - Zephyrhills High		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	54,130
0242 - West Pasco Education Academy		
85000 - Renovations & Remodeling	5600 -Capital Outlay	41,679
0411 - Seven Springs Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	314,600
0471 - River Ridge High		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	442,242
0501 - Hudson Primary Academy		
86140 - Site Improvements-Paving	5600 -Capital Outlay	131,944
0521 - Hudson High		
85170 - Fencing	5600 -Capital Outlay	61,952
0801 - Land O' Lakes High		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	50,000
0951 - Hudson Academy		
86140 - Site Improvements-Paving	5600 -Capital Outlay	284,960
2071 - Wesley Chapel Elementary		
85170 - Fencing	5600 -Capital Outlay	35,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7071 - East Pasco Education Academy		
85170 - Fencing	5600 -Capital Outlay	39,279
9019 - Construction Svcs & Code Compl		
83270 - Enhanced Hurricane Protection Compl	5600 -Capital Outlay	11,440
9031 - Transportation Services		
84080 - Computers - Administrative	5600 -Capital Outlay	50,000
9033 - Transportation-West		
86110 - Site Improvements	5600 -Capital Outlay	50,000
9050 - Food & Nutrition Services		
84070 - FNS Equipment	5600 -Capital Outlay	1,172,600
9061 - Maintenance Services		
82010 - Athletic Bleacher Renov	5600 -Capital Outlay	171,600
82060 - Gym Floor Maintenance	5600 -Capital Outlay	228,800
82050 - Athletic Fields & Courts	5600 -Capital Outlay	263,120
86140 - Site Improvements-Paving	5600 -Capital Outlay	623,480
82040 - Athletic Sound & Scoreboards	5600 -Capital Outlay	85,800
81000 - Portables	5600 -Capital Outlay	450,000
85500 - Energy Retrofits	5600 -Capital Outlay	114,400
86180 - Site Improvement-Water/Sewer	5600 -Capital Outlay	114,400
9420 - Information Services		
83051 - Network IP Phone Infrastructure	5600 -Capital Outlay	600,000
9527 - CFA at RRHS		
85000 - Renovations & Remodeling	5600 -Capital Outlay	456
9550 - Office For Student Support		
84050 - ESE Equipment	5600 -Capital Outlay	66,120
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	790,552
Appropriations Total		6,492,524

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>3722 - Local Capital Improvement 21-22</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	7,759,101
	4997 - Assigned Fund Balance	2,866,445
00000 - General	4431 - Interest On Investments	14,653
Revenue Total		10,640,199
Appropriations		
0021 - Rodney B Cox Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	1,287
0031 - Pasco High		
84000 - District Wide Equipment	5600 -Capital Outlay	22,000
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	105,045
0059 - Denham Oaks Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	6,000
84075 - Cooler/Freezer	5600 -Capital Outlay	8,475
0060 - Chester W Taylor Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	8,861
0063 - Wesley Chapel High		
84000 - District Wide Equipment	5600 -Capital Outlay	27,000
0069 - Chasco Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	9,064
0070 - Chasco Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	11,000
0071 - Pasco Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	57,846
0073 - J W Mitchell High		
84000 - District Wide Equipment	5600 -Capital Outlay	21,416
0082 - Oakstead Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	23,584
86150 - Site Improv Bus Loop & Parking	5600 -Capital Outlay	762,600
0083 - Gulf Highlands Elementary		

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
84000 - District Wide Equipment	5600 -Capital Outlay	15,408
0089 - Paul R Smith Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	4,424
0090 - Wiregrass Ranch High		
84000 - District Wide Equipment	5600 -Capital Outlay	11,000
0091 - West Zephyrhills Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	10,770
0092 - New River Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	2,300
0100 - Charles S Rushe Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	6,675
0101 - Sunlake High		
84000 - District Wide Equipment	5600 -Capital Outlay	10,406
0102 - Raymond B Stewart Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	17,442
0112 - Watergrass Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	15,000
0122 - Wiregrass Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	9,542
0128 - Wendell Krinn Technical High		
84000 - District Wide Equipment	5600 -Capital Outlay	40,371
0131 - Zephyrhills High		
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	224,000
0271 - Richey Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	14,068
0311 - Cotee River Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	2,212
0331 - Gulf High		
84000 - District Wide Equipment	5600 -Capital Outlay	8,800
84005 - District Wide School Furniture	5600 -Capital Outlay	2,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	12,200
0341 - Schrader Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	3,165
0351 - Fox Hollow Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	12,026
0411 - Seven Springs Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	4,738
0421 - Deer Park Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	229,320
0451 - Mary Giella Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	57,249
0461 - Thomas E Weightman Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	29,974
0471 - River Ridge High		
84000 - District Wide Equipment	5600 -Capital Outlay	37,219
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	13,600
0472 - River Ridge Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	12,670
86110 - Site Improvements	5600 -Capital Outlay	83,116
0521 - Hudson High		
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	25,400
0701 - Cypress Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	14,557
0801 - Land O' Lakes High		
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	9,900
0902 - Pine View Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	6,394
0921 - Pine View Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	20,000
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	170,322
0941 - Moon Lake Elementary		

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
84000 - District Wide Equipment	5600 -Capital Outlay	4,952
85250 - FNS Renovations	5600 -Capital Outlay	428,370
84075 - Cooler/Freezer	5600 -Capital Outlay	99,432
0951 - Hudson Academy		
84075 - Cooler/Freezer	5600 -Capital Outlay	104
0961 - Lake Myrtle Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	865
2061 - Sand Pine Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	4,976
2071 - Wesley Chapel Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	6,358
6997 - Energy & Marine Center		
84000 - District Wide Equipment	5600 -Capital Outlay	45,350
9002 - Contracts & Other Expenses		
84000 - District Wide Equipment	5600 -Capital Outlay	149,757
84005 - District Wide School Furniture	5600 -Capital Outlay	273,500
9007 - Internal Audit		
84000 - District Wide Equipment	5600 -Capital Outlay	613
9016 - Employee Benefits & Assist		
83211 - Annual Health-Safety AED Equipment	5600 -Capital Outlay	45,760
9031 - Transportation Services		
84210 - School Buses	5600 -Capital Outlay	393,500
84051 - ESE Seat Belt Equipment	5600 -Capital Outlay	11,020
84520 - Transportation Equipment	5600 -Capital Outlay	219,285
9033 - Transportation-West		
86110 - Site Improvements	5600 -Capital Outlay	392,000
86180 - Site Improvement-Water/Sewer	5600 -Capital Outlay	250,000
9061 - Maintenance Services		
84000 - District Wide Equipment	5600 -Capital Outlay	487,467
83210 - Health-Safety-Life	5600 -Capital Outlay	228,800
85251 - Kitchen Epoxy	5600 -Capital Outlay	228,800
9062 - Custodial Services		



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
84000 - District Wide Equipment	5600 -Capital Outlay	415,000
9420 - Information Services		
84000 - District Wide Equipment	5600 -Capital Outlay	43,097
84080 - Computers - Administrative	5600 -Capital Outlay	1,534,614
9421 - Telecommunications		
84080 - Computers - Administrative	5600 -Capital Outlay	40,000
9430 - Supervisor of Athletics		
82070 - Athletic Storage Sheds	5600 -Capital Outlay	26,312
84011 - Annual Weightroom Equipment Upgrade	5600 -Capital Outlay	131,560
9550 - Office For Student Support		
84000 - District Wide Equipment	5600 -Capital Outlay	3,000
9580 - Accountability Research & Mea		
84000 - District Wide Equipment	5600 -Capital Outlay	2,633
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	2,972,628
Appropriations Total		10,640,199

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>3723 - Local Capital imprv 22-23</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4413 - District Local Capital Improv	67,161,074
Revenue Total		67,161,074
Appropriations		
0057 - Seven Springs Middle		
85160 - Exterior Building Renovations	5600 -Capital Outlay	358,644
0063 - Wesley Chapel High		
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	572,000
0073 - J W Mitchell High		
86140 - Site Improvements-Paving	5600 -Capital Outlay	335,801
0113 - Anclothe High		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	162,480
0114 - Fivay High		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	190,113
0131 - Zephyrhills High		
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	858,000
0321 - Lacoochee Elementary		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	127,980
0471 - River Ridge High		
86140 - Site Improvements-Paving	5600 -Capital Outlay	448,767
0472 - River Ridge Middle		
86140 - Site Improvements-Paving	5600 -Capital Outlay	263,732
0521 - Hudson High		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	150,344
86140 - Site Improvements-Paving	5600 -Capital Outlay	330,667
0941 - Moon Lake Elementary		
86000 - Site Expansion	5600 -Capital Outlay	22,880
0951 - Hudson Academy		
86190 - Site Improvements-Cov Walkways	5600 -Capital Outlay	236,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>Appropriations</b>		
9002 - Contracts & Other Expenses		
84080 - Computers - Administrative	5900 -Transfers	5,390,482
84220 - Motor Vehicles	5900 -Transfers	5,268,377
81160 - Signs-Marquee	5600 -Capital Outlay	22,880
85000 - Renovations & Remodeling	5600 -Capital Outlay	572,000
00000 - General	5900 -Transfers	36,528,339
84006 - Annual Furniture Portable & Growth	5600 -Capital Outlay	110,200
9012 - Planning Services		
81170 - Signs-FISH	5600 -Capital Outlay	22,040
9031 - Transportation Services		
84220 - Motor Vehicles	5600 -Capital Outlay	1,144,000
9034 - Transportation-Central		
86110 - Site Improvements	5600 -Capital Outlay	460,000
9050 - Food & Nutrition Services		
85250 - FNS Renovations	5600 -Capital Outlay	228,800
84075 - Cooler/Freezer	5600 -Capital Outlay	600,600
9061 - Maintenance Services		
81150 - Storage Buildings	5600 -Capital Outlay	74,360
83240 - Compliance w/Env Regulations	5600 -Capital Outlay	228,800
85160 - Exterior Building Renovations	5600 -Capital Outlay	457,600
83250 - Compliance with ADA regulations	5600 -Capital Outlay	114,400
83260 - Fire Safety	5600 -Capital Outlay	171,600
86190 - Site Improvements-Cov Walkways	5600 -Capital Outlay	114,400
9099 - Construction In Progress		
86110 - Site Improvements	5600 -Capital Outlay	2,200,000
9421 - Telecommunications		
84080 - Computers - Administrative	5600 -Capital Outlay	300,000
83000 - Telecom Renv & Remodeling	5600 -Capital Outlay	1,372,800
9520 - Office For Leading & Learning		
84020 - Instrument Eq Rotation	5600 -Capital Outlay	165,300
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	7,556,688
<b>Appropriations Total</b>		<b>67,161,074</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3900 - Interlocal Agreement		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	3,584,766
	4997 - Assigned Fund Balance	50,723
85190 - Generator Repairs/Replacements	4495 - Other Misc Local Sources	200,000
00000 - General	4431 - Interest On Investments	2,616
Revenue Total		3,838,105
Appropriations		
9009 - Enterprise Resource Planning		
84500 - ERP System	5600 -Capital Outlay	1,145,133
9061 - Maintenance Services		
85190 - Generator Repairs/Replacements	5600 -Capital Outlay	70,292
9099 - Construction In Progress		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	153,052
88025 - SRK8-Starkey Ranch Middle "JJ"	5600 -Capital Outlay	1,268,463
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	1,201,165
Appropriations Total		3,838,105

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>3904 - School District Impact Fees</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	73,362,267
	4997 - Assigned Fund Balance	14,416,301
00000 - General	4431 - Interest On Investments	86,274
	4496 - Impact Fees	59,508,037
Revenue Total		147,372,879
Appropriations		
0142 - Kirkland Ranch Academy		
89030 - New East Technical High School	5600 -Capital Outlay	1,312,419
1411 - Starkey Ranch K-8		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	13,441,839
9002 - Contracts & Other Expenses		
00000 - General	5900 -Transfers	5,921,950
9012 - Planning Services		
86000 - Site Expansion	5600 -Capital Outlay	6,600,000
9021 - Finance Services		
80010 - Habitat for Humanity	5600 -Capital Outlay	57,200
87500 - Expansion Site	5600 -Capital Outlay	2,319,000
9099 - Construction In Progress		
89035 - New School 6-12 Academy -LOL Area	5600 -Capital Outlay	16,326,002
89030 - New East Technical High School	5600 -Capital Outlay	1,956,088
88025 - SRK8-Starkey Ranch Middle "JJ"	5600 -Capital Outlay	1,000,284
87500 - Expansion Site	5600 -Capital Outlay	44,242,267
87505 - Smith 54 (SW Land O'Lakes New K-8)	5600 -Capital Outlay	3,000,000
89999 - Pepin Academy - Charter School	5600 -Capital Outlay	25,000,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	26,195,830
Appropriations Total		147,372,879

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3905 - Sales Tax		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	4,433,121
	4997 - Assigned Fund Balance	8,986,470
00000 - General	4418 - Local Sales Tax	44,288,734
	4431 - Interest On Investments	19,341
Revenue Total		57,727,666
Appropriations		
0065 - James M Marlowe Elementary		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	382,848
0131 - Zephyrhills High		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	457,774
0331 - Gulf High		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	188,554
0501 - Hudson Primary Academy		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	396,460
0521 - Hudson High		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	24,846,290
0951 - Hudson Academy		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	182,227
9002 - Contracts & Other Expenses		
00000 - General	5900 -Transfers	21,316,566
9061 - Maintenance Services		
85210 - Playground Structures	5600 -Capital Outlay	228,800
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	9,728,147
Appropriations Total		57,727,666

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3928 - Sales Tax Bonds 2018		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	653,389
	4997 - Assigned Fund Balance	65,455
Revenue Total		718,844
Appropriations		
0131 - Zephyrhills High		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	664,634
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	54,210
Appropriations Total		718,844

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3929 - COPS 2018A		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	8,915,272
	4997 - Assigned Fund Balance	203,071
00000 - General	4431 - Interest On Investments	34,157
Revenue Total		9,152,500
Appropriations		
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	9,152,500
Appropriations Total		9,152,500



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3932 - COPS 2020C		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	22,769,418
	4997 - Assigned Fund Balance	3,004,301
00000 - General	4431 - Interest On Investments	184,390
Revenue Total		25,958,109
Appropriations		
9099 - Construction In Progress		
89030 - New East Technical High School	5600 -Capital Outlay	654,161
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	25,303,948
Appropriations Total		25,958,109

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>3935 - COPS 2021B</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	63,289,681
	4997 - Assigned Fund Balance	14,053,331
00000 - General	4431 - Interest On Investments	90,563
Revenue Total		77,433,575
Appropriations		
0331 - Gulf High		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	33,962,220
9021 - Finance Services		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	5,000,000
9099 - Construction In Progress		
89035 - New School 6-12 Academy -LOL Area	5600 -Capital Outlay	24,211,242
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	14,260,113
Appropriations Total		77,433,575

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3950 - Lease-Purchase Computers		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	105,461
00000 - General	4724 - Capital Lease Agreements	5,574,155
Revenue Total		5,679,616
Appropriations		
9420 - Information Services		
84080 - Computers - Administrative	5600 -Capital Outlay	5,574,155
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	105,461
Appropriations Total		5,679,616

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3951 - Lease-Purchase Vehicles		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	5,097,836
	4997 - Assigned Fund Balance	4,414,397
00000 - General	4724 - Capital Lease Agreements	4,505,000
Revenue Total		14,017,233
Appropriations		
9031 - Transportation Services		
84210 - School Buses	5600 -Capital Outlay	4,505,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	9,512,233
Appropriations Total		14,017,233

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3982 - S&S 20-21		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	562,395
	4997 - Assigned Fund Balance	71,291
Revenue Total		633,686
Appropriations		
0057 - Seven Springs Middle		
85170 - Fencing	5600 -Capital Outlay	1,440
0059 - Denham Oaks Elementary		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	16,000
0073 - J W Mitchell High		
85170 - Fencing	5600 -Capital Outlay	116,170
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	64,000
0093 - Gulf Trace Elementary		
85170 - Fencing	5600 -Capital Outlay	4,280
0101 - Sunlake High		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	64,000
0128 - Wendell Krinn Technical High		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	16,000
0131 - Zephyrhills High		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	64,000
0132 - Woodland Elementary		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	16,000
0242 - West Pasco Education Academy		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	13,605
0271 - Richey Elementary		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	9,511
85170 - Fencing	5600 -Capital Outlay	41,058
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	64,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
0472 - River Ridge Middle 85220 - Security Sys Install & Repairs	5600 -Capital Outlay	48,000
0701 - Cypress Elementary 85220 - Security Sys Install & Repairs	5600 -Capital Outlay	915
83221 - Bi-Directional Amplifer	5600 -Capital Outlay	3,494
7071 - East Pasco Education Academy 85220 - Security Sys Install & Repairs	5600 -Capital Outlay	2,831
9053 - Plant Operations Admin Complex 81170 - Signs-FISH	5600 -Capital Outlay	17,091
9999 - Reserves 99999 - Fund Balance	9900 -Budget Fund Balance	71,291
Appropriations Total		633,686

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3983 - S&S 21-22		
Revenue		
0000 - Pasco County School District		
00000 - General	4399 - Other Miscellaneous State Rev	1,142,764
Revenue Total		1,142,764
Appropriations		
0021 - Rodney B Cox Elementary		
83220 - School Security	5600 -Capital Outlay	20,000
0057 - Seven Springs Middle		
83220 - School Security	5600 -Capital Outlay	25,000
0059 - Denham Oaks Elementary		
83220 - School Security	5600 -Capital Outlay	20,000
0063 - Wesley Chapel High		
83221 - Bi-Directional Amplifer	5600 -Capital Outlay	30,000
0065 - James M Marlowe Elementary		
83220 - School Security	5600 -Capital Outlay	20,000
0073 - J W Mitchell High		
83220 - School Security	5600 -Capital Outlay	35,000
0082 - Oakstead Elementary		
85170 - Fencing	5600 -Capital Outlay	15,000
0086 - Dr John Long Middle		
85170 - Fencing	5600 -Capital Outlay	125,000
83220 - School Security	5600 -Capital Outlay	25,000
0090 - Wiregrass Ranch High		
83220 - School Security	5600 -Capital Outlay	35,000
0123 - Cypress Creek High		
83220 - School Security	5600 -Capital Outlay	35,000
0128 - Wendell Krinn Technical High		
83220 - School Security	5600 -Capital Outlay	35,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
0131 - Zephyrhills High 83220 - School Security	5600 -Capital Outlay	35,000
0133 - Cypress Creek Middle School 83220 - School Security	5600 -Capital Outlay	25,000
0211 - Mittye P Locke Elementary 83220 - School Security	5600 -Capital Outlay	20,000
0242 - West Pasco Education Academy 83220 - School Security	5600 -Capital Outlay	35,000
0251 - San Antonio Elementary 83220 - School Security	5600 -Capital Outlay	10,334
0261 - Gulf Middle 83220 - School Security	5600 -Capital Outlay	25,000
0321 - Lacoochee Elementary 83220 - School Security	5600 -Capital Outlay	20,000
0331 - Gulf High 83220 - School Security	5600 -Capital Outlay	35,000
0471 - River Ridge High 83220 - School Security	5600 -Capital Outlay	35,000
0472 - River Ridge Middle 83220 - School Security	5600 -Capital Outlay	25,000
0501 - Hudson Primary Academy 83220 - School Security	5600 -Capital Outlay	20,000
0521 - Hudson High 83220 - School Security	5600 -Capital Outlay	35,000
0801 - Land O' Lakes High 83220 - School Security	5600 -Capital Outlay	35,000
0902 - Pine View Elementary 83220 - School Security	5600 -Capital Outlay	20,000
0921 - Pine View Middle 83220 - School Security	5600 -Capital Outlay	25,000



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
0951 - Hudson Academy 83220 - School Security	5600 -Capital Outlay	25,000
0991 - Marchman Technical College 83220 - School Security	5600 -Capital Outlay	35,000
1411 - Starkey Ranch K-8 83220 - School Security	5600 -Capital Outlay	25,000
7071 - East Pasco Education Academy 83220 - School Security	5600 -Capital Outlay	35,000
9002 - Contracts & Other Expenses 00000 - General	5900 -Transfers	107,430
Appropriations Total		1,142,764

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**PART IV**

**SPECIAL REVENUE FUNDS**

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

	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED REVENUE:		
Federal Projects	52,244,613	54,043,579
School Food Service	<u>55,334,587</u>	<u>70,769,238</u>
TOTAL ESTIMATED REVENUE	<u><u>107,579,200</u></u>	<u><u>124,812,817</u></u>
APPROPRIATIONS:		
Federal Projects	52,244,613	54,043,579
School Food Service	<u>55,334,587</u>	<u>70,769,238</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>107,579,200</u></u>	<u><u>124,812,817</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Revenue		
9050 - Food & Nutrition Services		
47000 - Food & Nutrition	4261 - School Lunch Reimbursement	20,300,000
	4262 - School Breakfast Reimbursement	7,000,000
	4264 - Child Care Food Program	1,356,000
	4265 - USDA Donated Commodities	2,800,000
	4266 - Cash In Lieu Of Donated Foods	90,000
	4267 - Summer Food Service Program	400,000
	4337 - School Breakfast Supplement	200,030
	4338 - School Lunch Supplement	206,686
	4451 - Student Lunches	5,000,000
	4452 - Student Breakfasts	325,000
	4453 - Adult Breakfasts/Lunches	150,000
	4454 - Student & Adult A La Carte	3,000,000
	4456 - Other Food Sales	200,000
	4456 - Other Food Sales - Vending	500,000
	4495 - Other Misc Local Sources	550,000
47000 - Food & Nutrition Total		42,077,716
99999 - Fund Balance	4997 - Assigned Fund Balance	28,682,505
99999 - Fund Balance Total		28,682,505
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	9,017
00000 - General Total		9,017
Revenue Total		70,769,238

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Appropriation		
9050 - Food & Nutrition Services		
13024 - Districtwide Copy Machines	5300 -Purchased Services	2,000
13024 - Districtwide Copy Machines Total		2,000
47000 - Food & Nutrition	5100 - Salaries	13,050,000
	5200 -Employee Benefits	6,434,890
	5300 -Purchased Services	1,425,200
	5400 -Energy Serivces	900,000
	5500 -Materials & Supplies	19,054,500
	5600 -Capital Outlay	317,700
	5700 -Other Expenses	3,071,947
	5900 -Transfers	1,172,600
47000 - Food & Nutrition Total		45,426,837
99999 - Fund Balance	9900 -Budget Fund Balance	25,340,401
99999 - Fund Balance Total		25,340,401
Appropriation Total		70,769,238

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
4210 - Cash Advance		
Revenue		
0000 - Pasco County School District		
30023 - Title III Support for ELLs	4241 - Language Instruction Title III	760,043
30023 - Title III Support for ELLs Total		760,043
30123 - Title III Immigrant	4241 - Language Instruction Title III	281,752
30123 - Title III Immigrant Total		281,752
30923 - Title IV Student Support	4299 - Misc Fed Thru State	1,316,433
30923 - Title IV Student Support Total		1,316,433
31323 - Title I Part A Schoolwide	4240 - Elem & Sec Ed Act Title 1	25,127,522
31323 - Title I Part A Schoolwide Total		25,127,522
31423 - Title I Part C Migrant Education	4240 - Elem & Sec Ed Act Title 1	89,867
31423 - Title I Part C Migrant Education Total		89,867
31523 - Title I Part D Neg and D	4240 - Elem & Sec Ed Act Title 1	129,090
31523 - Title I Part D Neg and D Total		129,090
32123 - Carl D Perkins Secondary	4201 - Vocational Education Acts	851,401
32123 - Carl D Perkins Secondary Total		851,401
33823 - Adult Ed and Fam Lit (Adult Gen)	4221 - Adult General Education	682,626
33823 - Adult Ed and Fam Lit (Adult Gen) Total		682,626
34023 - IDEA Part B Entitlement	4230 - Ind W/Disab Ed Act (IDEA)	20,628,752
34023 - IDEA Part B Entitlement Total		20,628,752
34123 - IDEA Part B Pre-School	4230 - Ind W/Disab Ed Act (IDEA)	455,091
34123 - IDEA Part B Pre-School Total		455,091
34223 - IDEA Educational Interpreter Proj	4230 - Ind W/Disab Ed Act (IDEA)	251,715
34223 - IDEA Educational Interpreter Proj Total		251,715
35023 - Title IX Part A-Ed of Homeless Chil	4299 - Misc Fed Thru State	157,200
35023 - Title IX Part A-Ed of Homeless Chil Total		157,200
36923 - Title II Part A Tchr/Prin Training	4225 - Teacher and Principal Training	2,429,924
36923 - Title II Part A Tchr/Prin Training Total		2,429,924
Revenue Total		53,161,416



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Appropriations		
0021 - Rodney B Cox Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	343,834
	5200 -Employee Benefits	128,742
	5300 -Purchased Services	19,920
	5500 -Materials & Supplies	9,858
	5600 -Capital Outlay	5,000
	5700 -Other Expenses	1,350
31323 - Title I Part A Schoolwide Total		508,704
31423 - Title I Part C Migrant Education	5100 - Salaries	14,274
	5200 -Employee Benefits	5,795
31423 - Title I Part C Migrant Education Total		20,069
0031 - Pasco High		
31323 - Title I Part A Schoolwide	5100 - Salaries	217,202
	5200 -Employee Benefits	78,310
	5300 -Purchased Services	37,099
	5500 -Materials & Supplies	13,637
	5600 -Capital Outlay	67,533
	5700 -Other Expenses	15,232
31323 - Title I Part A Schoolwide Total		429,013
31423 - Title I Part C Migrant Education	5100 - Salaries	14,273
	5200 -Employee Benefits	5,796
31423 - Title I Part C Migrant Education Total		20,069
0060 - Chester W Taylor Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	232,512
	5200 -Employee Benefits	82,616
	5300 -Purchased Services	27,026
	5500 -Materials & Supplies	11,772
	5600 -Capital Outlay	21,400
31323 - Title I Part A Schoolwide Total		375,326
0061 - Pasco Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	255,358
	5200 -Employee Benefits	89,001
	5300 -Purchased Services	12,236
	5500 -Materials & Supplies	11,279
	5600 -Capital Outlay	7,000
31323 - Title I Part A Schoolwide Total		374,874
31423 - Title I Part C Migrant Education	5100 - Salaries	7,264

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Project	Object	Budget Amount
31423 - Title I Part C Migrant Education	5200 -Employee Benefits	3,444
31423 - Title I Part C Migrant Education Total		10,708
0065 - James M Marlowe Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	257,691
	5200 -Employee Benefits	75,816
	5300 -Purchased Services	14,848
	5500 -Materials & Supplies	9,264
	5600 -Capital Outlay	23,869
	5700 -Other Expenses	247
31323 - Title I Part A Schoolwide Total		381,735
0069 - Chasco Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	206,988
	5200 -Employee Benefits	72,271
	5300 -Purchased Services	37,785
	5500 -Materials & Supplies	29,146
	5600 -Capital Outlay	100,870
	5700 -Other Expenses	14,882
31323 - Title I Part A Schoolwide Total		461,942
0070 - Chasco Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	208,733
	5200 -Employee Benefits	75,435
	5300 -Purchased Services	73,580
	5500 -Materials & Supplies	31,600
	5600 -Capital Outlay	124,724
31323 - Title I Part A Schoolwide Total		514,072
0071 - Pasco Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	183,835
	5200 -Employee Benefits	73,744
	5300 -Purchased Services	46,329
	5500 -Materials & Supplies	16,023
	5600 -Capital Outlay	82,650
	5700 -Other Expenses	14,867
31323 - Title I Part A Schoolwide Total		417,448
31423 - Title I Part C Migrant Education	5100 - Salaries	14,275
	5200 -Employee Benefits	5,796
31423 - Title I Part C Migrant Education Total		20,071
0072 - Sunray Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	197,040

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Project	Object	Budget Amount
31323 - Title I Part A Schoolwide	5200 -Employee Benefits	72,988
	5300 -Purchased Services	25,229
	5500 -Materials & Supplies	5,718
	5600 -Capital Outlay	15,000
	5700 -Other Expenses	4,815
31323 - Title I Part A Schoolwide Total		320,790
0074 - Centennial Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	205,977
	5200 -Employee Benefits	76,405
	5300 -Purchased Services	22,782
	5500 -Materials & Supplies	19,830
	5600 -Capital Outlay	17,500
	5700 -Other Expenses	250
31323 - Title I Part A Schoolwide Total		342,744
0083 - Gulf Highlands Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	292,635
	5200 -Employee Benefits	104,653
	5300 -Purchased Services	3,150
	5500 -Materials & Supplies	4,706
	5600 -Capital Outlay	17,500
31323 - Title I Part A Schoolwide Total		422,644
0089 - Paul R Smith Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	304,642
	5200 -Employee Benefits	100,668
	5300 -Purchased Services	43,145
	5500 -Materials & Supplies	12,025
	5600 -Capital Outlay	160,350
	5700 -Other Expenses	14,482
31323 - Title I Part A Schoolwide Total		635,312
0091 - West Zephyrhills Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	238,817
	5200 -Employee Benefits	94,538
	5300 -Purchased Services	81,089
	5500 -Materials & Supplies	11,434
	5600 -Capital Outlay	109,750
	5700 -Other Expenses	900
31323 - Title I Part A Schoolwide Total		536,528
0092 - New River Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	132,369

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Project	Object	Budget Amount
31323 - Title I Part A Schoolwide	5200 -Employee Benefits	42,397
	5300 -Purchased Services	20,180
	5500 -Materials & Supplies	20,377
	5600 -Capital Outlay	34,314
31323 - Title I Part A Schoolwide Total		249,637
0093 - Gulf Trace Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	225,319
	5200 -Employee Benefits	88,203
	5300 -Purchased Services	37,392
	5500 -Materials & Supplies	10,348
	5600 -Capital Outlay	37,500
	5700 -Other Expenses	8,040
31323 - Title I Part A Schoolwide Total		406,802
0102 - Raymond B Stewart Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	372,299
	5200 -Employee Benefits	135,177
	5300 -Purchased Services	33,325
	5500 -Materials & Supplies	26,734
	5600 -Capital Outlay	41,394
	5700 -Other Expenses	20,399
31323 - Title I Part A Schoolwide Total		629,328
0103 - Crews Lake Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	228,365
	5200 -Employee Benefits	79,078
	5300 -Purchased Services	12,570
	5500 -Materials & Supplies	17,331
	5600 -Capital Outlay	37,800
31323 - Title I Part A Schoolwide Total		375,144
0113 - Anclote High		
31323 - Title I Part A Schoolwide	5100 - Salaries	288,927
	5200 -Employee Benefits	105,527
	5300 -Purchased Services	51,245
	5500 -Materials & Supplies	10,103
	5600 -Capital Outlay	45,000
	5700 -Other Expenses	14,482
31323 - Title I Part A Schoolwide Total		515,284
0114 - Fivay High		
31323 - Title I Part A Schoolwide	5100 - Salaries	453,524
	5200 -Employee Benefits	151,845

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Project	Object	Budget Amount
31323 - Title I Part A Schoolwide	5300 -Purchased Services	39,691
	5500 -Materials & Supplies	11,305
	5600 -Capital Outlay	59,970
	5700 -Other Expenses	14,721
31323 - Title I Part A Schoolwide Total		731,056
0120 - Quail Hollow Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	82,929
	5200 -Employee Benefits	30,451
	5300 -Purchased Services	40,218
	5500 -Materials & Supplies	7,973
	5600 -Capital Outlay	9,600
	5700 -Other Expenses	1,640
31323 - Title I Part A Schoolwide Total		172,811
0121 - Shady Hills Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	154,576
	5200 -Employee Benefits	60,215
	5300 -Purchased Services	23,800
	5500 -Materials & Supplies	23,494
	5600 -Capital Outlay	40,000
31323 - Title I Part A Schoolwide Total		302,085
0128 - Wendell Krinn Technical High		
31323 - Title I Part A Schoolwide	5100 - Salaries	65,373
	5200 -Employee Benefits	22,265
	5300 -Purchased Services	31,500
	5500 -Materials & Supplies	12,972
31323 - Title I Part A Schoolwide Total		132,110
0131 - Zephyrhills High		
31323 - Title I Part A Schoolwide	5100 - Salaries	253,042
	5200 -Employee Benefits	92,016
	5300 -Purchased Services	26,106
	5500 -Materials & Supplies	9,201
	5700 -Other Expenses	14,092
31323 - Title I Part A Schoolwide Total		394,457
0132 - Woodland Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	316,075
	5200 -Employee Benefits	118,036
	5300 -Purchased Services	24,650
	5500 -Materials & Supplies	15,314
	5600 -Capital Outlay	48,500

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Project	Object	Budget Amount
31323 - Title I Part A Schoolwide	5700 -Other Expenses	3,225
31323 - Title I Part A Schoolwide Total		525,800
0211 - Mittye P Locke Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	235,776
	5200 -Employee Benefits	83,974
	5300 -Purchased Services	3,535
	5500 -Materials & Supplies	20,036
	5700 -Other Expenses	3,150
31323 - Title I Part A Schoolwide Total		346,471
0242 - West Pasco Education Academy		
31523 - Title I Part D Neg and D	5100 - Salaries	16,048
	5200 -Employee Benefits	6,111
31523 - Title I Part D Neg and D Total		22,159
0251 - San Antonio Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	123,244
	5200 -Employee Benefits	46,705
	5300 -Purchased Services	19,727
	5500 -Materials & Supplies	7,766
	5600 -Capital Outlay	25,000
	5700 -Other Expenses	4,915
31323 - Title I Part A Schoolwide Total		227,357
31423 - Title I Part C Migrant Education	5100 - Salaries	7,011
	5200 -Employee Benefits	2,352
31423 - Title I Part C Migrant Education Total		9,363
0261 - Gulf Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	421,940
	5200 -Employee Benefits	146,806
	5300 -Purchased Services	47,492
	5500 -Materials & Supplies	36,278
	5600 -Capital Outlay	50,000
	5700 -Other Expenses	14,482
31323 - Title I Part A Schoolwide Total		716,998
0271 - Richey Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	247,184
	5200 -Employee Benefits	96,522
	5300 -Purchased Services	75,512
	5500 -Materials & Supplies	27,184
	5600 -Capital Outlay	39,000

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Project	Object	Budget Amount
31323 - Title I Part A Schoolwide Total		485,402
0311 - Cotee River Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	209,842
	5200 -Employee Benefits	63,453
	5300 -Purchased Services	13,540
	5500 -Materials & Supplies	16,481
	5600 -Capital Outlay	68,000
31323 - Title I Part A Schoolwide Total		371,316
0321 - Lacoochee Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	168,138
	5200 -Employee Benefits	69,657
	5300 -Purchased Services	52,684
	5500 -Materials & Supplies	6,078
	5600 -Capital Outlay	23,000
31323 - Title I Part A Schoolwide Total		319,557
31423 - Title I Part C Migrant Education	5100 - Salaries	2,438
	5200 -Employee Benefits	817
31423 - Title I Part C Migrant Education Total		3,255
0331 - Gulf High		
31323 - Title I Part A Schoolwide	5100 - Salaries	296,047
	5200 -Employee Benefits	108,216
	5300 -Purchased Services	30,920
	5500 -Materials & Supplies	13,669
	5600 -Capital Outlay	50,000
	5700 -Other Expenses	6,199
31323 - Title I Part A Schoolwide Total		505,051
0341 - Schrader Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	255,225
	5200 -Employee Benefits	97,376
	5300 -Purchased Services	31,330
	5500 -Materials & Supplies	27,683
31323 - Title I Part A Schoolwide Total		411,614
0342 - Bayonet Point Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	349,734
	5200 -Employee Benefits	116,741
	5300 -Purchased Services	12,934
	5500 -Materials & Supplies	19,836
	5600 -Capital Outlay	25,000

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Project	Object	Budget Amount
31323 - Title I Part A Schoolwide Total		524,245
0351 - Fox Hollow Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	181,799
	5200 -Employee Benefits	71,294
	5300 -Purchased Services	26,070
	5500 -Materials & Supplies	20,420
	5600 -Capital Outlay	66,650
	5700 -Other Expenses	5,100
31323 - Title I Part A Schoolwide Total		371,333
0401 - Centennial Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	167,194
	5200 -Employee Benefits	67,524
	5300 -Purchased Services	5,700
	5500 -Materials & Supplies	21,120
	5600 -Capital Outlay	15,834
31323 - Title I Part A Schoolwide Total		277,372
0411 - Seven Springs Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	134,655
	5200 -Employee Benefits	38,840
	5300 -Purchased Services	37,160
	5500 -Materials & Supplies	7,692
	5600 -Capital Outlay	31,910
	5700 -Other Expenses	2,779
31323 - Title I Part A Schoolwide Total		253,036
0451 - Mary Giella Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	225,288
	5200 -Employee Benefits	83,547
	5300 -Purchased Services	13,510
	5500 -Materials & Supplies	9,659
	5600 -Capital Outlay	19,500
31323 - Title I Part A Schoolwide Total		351,504
0501 - Hudson Primary Academy		
31323 - Title I Part A Schoolwide	5100 - Salaries	181,738
	5200 -Employee Benefits	62,810
	5300 -Purchased Services	22,000
	5500 -Materials & Supplies	13,990
	5600 -Capital Outlay	84,400
	5700 -Other Expenses	4,815
31323 - Title I Part A Schoolwide Total		369,753



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Project	Object	Budget Amount
0501 - Hudson Primary Academy		
0521 - Hudson High		
31323 - Title I Part A Schoolwide	5100 - Salaries	143,992
	5200 -Employee Benefits	52,243
	5300 -Purchased Services	43,406
	5500 -Materials & Supplies	7,034
	5600 -Capital Outlay	79,000
	5700 -Other Expenses	14,482
31323 - Title I Part A Schoolwide Total		340,157
0701 - Cypress Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	122,236
	5200 -Employee Benefits	35,666
	5300 -Purchased Services	26,340
	5500 -Materials & Supplies	23,522
	5600 -Capital Outlay	48,000
31323 - Title I Part A Schoolwide Total		255,764
0901 - Anclote Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	172,695
	5200 -Employee Benefits	46,764
	5300 -Purchased Services	33,396
	5500 -Materials & Supplies	18,332
	5600 -Capital Outlay	9,800
	5700 -Other Expenses	8,525
31323 - Title I Part A Schoolwide Total		289,512
0911 - Gulfside Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	179,874
	5200 -Employee Benefits	77,922
	5300 -Purchased Services	6,011
	5500 -Materials & Supplies	11,611
	5600 -Capital Outlay	16,500
31323 - Title I Part A Schoolwide Total		291,918
0932 - Calusa Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	246,966
	5200 -Employee Benefits	87,655
	5300 -Purchased Services	4,070
	5500 -Materials & Supplies	7,161
	5600 -Capital Outlay	900
31323 - Title I Part A Schoolwide Total		346,752
0941 - Moon Lake Elementary		

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Project	Object	Budget Amount
31323 - Title I Part A Schoolwide	5100 - Salaries	156,149
	5200 -Employee Benefits	56,521
	5300 -Purchased Services	44,241
	5500 -Materials & Supplies	17,950
	5600 -Capital Outlay	49,140
	5700 -Other Expenses	1,639
31323 - Title I Part A Schoolwide Total		325,640
0951 - Hudson Academy		
31323 - Title I Part A Schoolwide	5100 - Salaries	262,182
	5200 -Employee Benefits	95,150
	5300 -Purchased Services	50,585
	5500 -Materials & Supplies	35,624
	5600 -Capital Outlay	125,750
	5700 -Other Expenses	19,297
31323 - Title I Part A Schoolwide Total		588,588
4081 - Pasco Girls Academy		
31523 - Title I Part D Neg and D	5300 -Purchased Services	3,015
31523 - Title I Part D Neg and D Total		3,015
4301 - Dayspring-Charter		
30923 - Title IV Student Support	5300 -Purchased Services	12,610
30923 - Title IV Student Support Total		12,610
4302 - Academy At The Farm-Charter		
30923 - Title IV Student Support	5300 -Purchased Services	9,488
30923 - Title IV Student Support Total		9,488
4307 - Countryside Montessori Academy		
30923 - Title IV Student Support	5300 -Purchased Services	5,325
30923 - Title IV Student Support Total		5,325
4321 - Athenian Academy		
30923 - Title IV Student Support	5300 -Purchased Services	5,521
30923 - Title IV Student Support Total		5,521
31323 - Title I Part A Schoolwide	5100 - Salaries	160,182
	5200 -Employee Benefits	9,968
	5300 -Purchased Services	31,382
	5500 -Materials & Supplies	2,600
	5600 -Capital Outlay	4,920
31323 - Title I Part A Schoolwide Total		209,052

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Project	Object	Budget Amount
4326 - Classical Preparatory School		
30923 - Title IV Student Support	5300 -Purchased Services	16,321
30923 - Title IV Student Support Total		16,321
4327 - Learning Lodge Academy		
30923 - Title IV Student Support	5300 -Purchased Services	3,409
30923 - Title IV Student Support Total		3,409
31323 - Title I Part A Schoolwide	5100 - Salaries	109,918
	5200 -Employee Benefits	8,307
	5300 -Purchased Services	1,500
	5500 -Materials & Supplies	1,724
31323 - Title I Part A Schoolwide Total		121,449
4328 - Pepin Academies of Pasco Cnty		
30923 - Title IV Student Support	5300 -Purchased Services	4,917
30923 - Title IV Student Support Total		4,917
31323 - Title I Part A Schoolwide	5100 - Salaries	91,793
	5200 -Employee Benefits	7,024
	5500 -Materials & Supplies	6,000
31323 - Title I Part A Schoolwide Total		104,817
4329 - Plato Academy		
30923 - Title IV Student Support	5300 -Purchased Services	6,863
30923 - Title IV Student Support Total		6,863
4330 - Union Park Charter		
30923 - Title IV Student Support	5300 -Purchased Services	11,162
30923 - Title IV Student Support Total		11,162
4331 - Pasco MycroSchool		
30923 - Title IV Student Support	5300 -Purchased Services	2,429
30923 - Title IV Student Support Total		2,429
4332 - Pinecrest Academy		
30923 - Title IV Student Support	5300 -Purchased Services	12,324
30923 - Title IV Student Support Total		12,324
7081 - Juvenile Detention Center		
31523 - Title I Part D Neg and D	5100 - Salaries	1,500
	5200 -Employee Benefits	319
31523 - Title I Part D Neg and D Total		1,819

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Project	Object	Budget Amount
7900 - Adventist Christian Academy		
31323 - Title I Part A Schoolwide	5300 -Purchased Services	2,610
	5500 -Materials & Supplies	89
31323 - Title I Part A Schoolwide Total		2,699
7901 - Bishop Larkin Catholic School		
30923 - Title IV Student Support	5500 -Materials & Supplies	3,484
30923 - Title IV Student Support Total		3,484
31323 - Title I Part A Schoolwide	5300 -Purchased Services	26,250
	5500 -Materials & Supplies	1,085
31323 - Title I Part A Schoolwide Total		27,335
7902 - Bishop McLaughlin Catholic Hig		
30923 - Title IV Student Support	5500 -Materials & Supplies	5,792
30923 - Title IV Student Support Total		5,792
31323 - Title I Part A Schoolwide	5300 -Purchased Services	5,000
	5500 -Materials & Supplies	560
	5600 -Capital Outlay	500
31323 - Title I Part A Schoolwide Total		6,060
7903 - Broach Ave C		
30923 - Title IV Student Support	5300 -Purchased Services	769
30923 - Title IV Student Support Total		769
7904 - Broach 5th Street		
30923 - Title IV Student Support	5300 -Purchased Services	1,946
30923 - Title IV Student Support Total		1,946
31323 - Title I Part A Schoolwide	5300 -Purchased Services	38,660
	5500 -Materials & Supplies	4,490
31323 - Title I Part A Schoolwide Total		43,150
7906 - Elfers Christian School		
31323 - Title I Part A Schoolwide	5300 -Purchased Services	31,634
31323 - Title I Part A Schoolwide Total		31,634
7907 - Esthers School - NPR Grand		
30923 - Title IV Student Support	5500 -Materials & Supplies	1,554
30923 - Title IV Student Support Total		1,554
31323 - Title I Part A Schoolwide	5300 -Purchased Services	26,393
31323 - Title I Part A Schoolwide Total		26,393

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Project	Object	Budget Amount
7907 - Esthers School - NPR Grand		
7911 - Little Peoples		
31323 - Title I Part A Schoolwide	5300 -Purchased Services	6,250
	5500 -Materials & Supplies	348
31323 - Title I Part A Schoolwide Total		6,598
7912 - Miracles Schools		
31323 - Title I Part A Schoolwide	5300 -Purchased Services	7,220
	5500 -Materials & Supplies	52
31323 - Title I Part A Schoolwide Total		7,272
7914 - New Leaps Academy II		
30923 - Title IV Student Support	5500 -Materials & Supplies	362
30923 - Title IV Student Support Total		362
7915 - St. Anthony's Catholic School		
31323 - Title I Part A Schoolwide	5300 -Purchased Services	12,196
31323 - Title I Part A Schoolwide Total		12,196
7916 - Heritage Academy		
30923 - Title IV Student Support	5500 -Materials & Supplies	1,368
	5600 -Capital Outlay	548
30923 - Title IV Student Support Total		1,916
31323 - Title I Part A Schoolwide	5600 -Capital Outlay	12,000
31323 - Title I Part A Schoolwide Total		12,000
7917 - Esthers School - Hudson		
30923 - Title IV Student Support	5500 -Materials & Supplies	1,131
30923 - Title IV Student Support Total		1,131
31323 - Title I Part A Schoolwide	5300 -Purchased Services	76,996
	5600 -Capital Outlay	8,000
31323 - Title I Part A Schoolwide Total		84,996
7925 - The Rainbow Tree Christian		
30923 - Title IV Student Support	5500 -Materials & Supplies	1,237
30923 - Title IV Student Support Total		1,237
7933 - Saint Anthony		
30923 - Title IV Student Support	5300 -Purchased Services	1,700
	5500 -Materials & Supplies	1,528
30923 - Title IV Student Support Total		3,228

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Project	Object	Budget Amount
9005 - Communication		
30023 - Title III Support for ELLs	5100 - Salaries	20,979
	5200 -Employee Benefits	6,691
30023 - Title III Support for ELLs Total		27,670
31323 - Title I Part A Schoolwide	5100 - Salaries	21,480
	5200 -Employee Benefits	6,802
31323 - Title I Part A Schoolwide Total		28,282
9021 - Finance Services		
31323 - Title I Part A Schoolwide	5100 - Salaries	97,844
	5200 -Employee Benefits	35,860
31323 - Title I Part A Schoolwide Total		133,704
9312 - Human Resources		
36923 - Title II Part A Tchr/Prin Training	5700 -Other Expenses	23,766
36923 - Title II Part A Tchr/Prin Training Total		23,766
9500 - Asst Supt Student Achievement		
30923 - Title IV Student Support	5600 -Capital Outlay	90,500
30923 - Title IV Student Support Total		90,500
9520 - Office For Leading & Learning		
30923 - Title IV Student Support	5100 - Salaries	66,406
	5200 -Employee Benefits	8,209
	5300 -Purchased Services	482,581
30923 - Title IV Student Support Total		557,196
31323 - Title I Part A Schoolwide	5100 - Salaries	60,409
	5200 -Employee Benefits	20,331
31323 - Title I Part A Schoolwide Total		80,740
36923 - Title II Part A Tchr/Prin Training	5100 - Salaries	1,213,565
	5200 -Employee Benefits	379,466
	5300 -Purchased Services	193,855
	5500 -Materials & Supplies	10,001
	5700 -Other Expenses	213,579
36923 - Title II Part A Tchr/Prin Training Total		2,010,466
9522 - District State & Fed Programs		
30923 - Title IV Student Support	5700 -Other Expenses	42,165
30923 - Title IV Student Support Total		42,165
31323 - Title I Part A Schoolwide	5300 -Purchased Services	810,624

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
31323 - Title I Part A Schoolwide	5500 -Materials & Supplies	651,105
	5600 -Capital Outlay	216,500
	5700 -Other Expenses	969,903
31323 - Title I Part A Schoolwide Total		2,648,132
9550 - Office For Student Support		
30023 - Title III Support for ELLs	5100 - Salaries	376,285
	5200 -Employee Benefits	117,340
	5300 -Purchased Services	194,300
	5500 -Materials & Supplies	23,545
	5700 -Other Expenses	20,903
30023 - Title III Support for ELLs Total		732,373
30123 - Title III Immigrant	5100 - Salaries	51,500
	5200 -Employee Benefits	15,307
	5300 -Purchased Services	168,025
	5500 -Materials & Supplies	17,869
	5600 -Capital Outlay	24,000
	5700 -Other Expenses	5,051
30123 - Title III Immigrant Total		281,752
30923 - Title IV Student Support	5100 - Salaries	329,760
	5200 -Employee Benefits	104,906
	5500 -Materials & Supplies	75,118
	5700 -Other Expenses	5,000
30923 - Title IV Student Support Total		514,784
31323 - Title I Part A Schoolwide	5100 - Salaries	2,323,353
	5200 -Employee Benefits	628,132
31323 - Title I Part A Schoolwide Total		2,951,485
31423 - Title I Part C Migrant Education	5100 - Salaries	2,000
	5200 -Employee Benefits	418
	5500 -Materials & Supplies	176
	5700 -Other Expenses	3,738
31423 - Title I Part C Migrant Education Total		6,332
31523 - Title I Part D Neg and D	5100 - Salaries	41,227
	5200 -Employee Benefits	12,676
	5300 -Purchased Services	32,485
	5500 -Materials & Supplies	6,402
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	5,307
31523 - Title I Part D Neg and D Total		102,097

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
9550 - Office For Student Support		
34023 - IDEA Part B Entitlement	5100 - Salaries	11,273,011
	5200 -Employee Benefits	5,683,680
	5300 -Purchased Services	1,308,325
	5500 -Materials & Supplies	968,995
	5600 -Capital Outlay	379,000
	5700 -Other Expenses	1,015,741
34023 - IDEA Part B Entitlement Total		20,628,752
34123 - IDEA Part B Pre-School	5100 - Salaries	262,029
	5200 -Employee Benefits	92,068
	5300 -Purchased Services	17,291
	5500 -Materials & Supplies	41,876
	5600 -Capital Outlay	20,000
	5700 -Other Expenses	21,827
34123 - IDEA Part B Pre-School Total		455,091
34223 - IDEA Educational Interpreter Proj	5100 - Salaries	91,104
	5200 -Employee Benefits	31,890
	5300 -Purchased Services	95,100
	5500 -Materials & Supplies	2,100
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	27,521
34223 - IDEA Educational Interpreter Proj Total		251,715
35023 - Title IX Part A-Ed of Homeless Chil	5100 - Salaries	100,086
	5200 -Employee Benefits	36,407
	5300 -Purchased Services	11,039
	5500 -Materials & Supplies	1,685
	5700 -Other Expenses	7,983
35023 - Title IX Part A-Ed of Homeless Chil Total		157,200
36923 - Title II Part A Tchr/Prin Training	5100 - Salaries	59,373
	5200 -Employee Benefits	18,328
	5300 -Purchased Services	182,188
36923 - Title II Part A Tchr/Prin Training Total		259,889
9570 - Career and Technical Education		
32123 - Carl D Perkins Secondary	5100 - Salaries	571,087
	5200 -Employee Benefits	178,980
	5300 -Purchased Services	20,000
	5600 -Capital Outlay	31,555
	5700 -Other Expenses	49,779
32123 - Carl D Perkins Secondary Total		851,401



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
9570 - Career and Technical Education		
33823 - Adult Ed and Fam Lit (Adult Gen)	5100 - Salaries	366,377
	5200 -Employee Benefits	130,577
	5300 -Purchased Services	143,392
	5500 -Materials & Supplies	14,000
	5700 -Other Expenses	28,280
33823 - Adult Ed and Fam Lit (Adult Gen) Total		682,626
9580 - Accountability Research & Mea		
36923 - Title II Part A Tchr/Prin Training	5100 - Salaries	103,792
	5200 -Employee Benefits	32,011
36923 - Title II Part A Tchr/Prin Training Total		135,803
9590 - Early Childhood Programs		
31323 - Title I Part A Schoolwide	5100 - Salaries	297,349
	5200 -Employee Benefits	110,086
	5300 -Purchased Services	57,107
31323 - Title I Part A Schoolwide Total		464,542
Appropriations Total		53,161,416

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
4230 - Other Federal		
Revenue		
0000 - Pasco County School District		
32523 - Strengthening Career and Technical		77,163
32523 - Strengthening Career and Technical Total		77,163
Revenue Total		77,163

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Appropriations		
9570 - Career and Technical Education		
32523 - Strengthening Career and Technical	5100 - Salaries	29,302
	5200 -Employee Benefits	10,005
	5300 -Purchased Services	5,500
	5600 -Capital Outlay	30,371
	5700 -Other Expenses	1,985
32523 - Strengthening Career and Technical Total		77,163
Appropriations Total		77,163

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
4260 - Other Federal Programs-PELL		
Revenue		
0000 - Pasco County School District		
35123 - Pell Grant	4192 - Pell	805,000
35123 - Pell Grant Total		805,000
Revenue Total		805,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Appropriations		
8991 - Marchman Tech College Adult Ed		
35123 - Pell Grant	5700 -Other Expenses	805,000
35123 - Pell Grant Total		805,000
Appropriations Total		805,000

## PART V

# INTERNAL SERVICE FUNDS

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

	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED REVENUE:		
Local	109,805,571	104,902,278
Interest Income	271,500	122,284
Incoming Transfer	845,000	5,810,001
Nonrevenue Sources	155,000	158,000
Retained Earnings	<u>47,874,331</u>	<u>44,823,778</u>
TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS	<u><u>158,951,402</u></u>	<u><u>155,816,341</u></u>
APPROPRIATIONS:		
Salaries	1,189,352	1,206,435
Fringe Benefits	526,897	354,158
Purchased Services	21,744,315	22,140,311
Energy Services	12,115,500	12,620,100
Materials and Supplies	384,316	431,690
Capital Outlay	4,225	4,225
Other Expenses	82,028,529	71,835,736
Transfers	1,248,400	1,178,128
Retained Earnings	<u>39,709,868</u>	<u>46,045,558</u>
TOTAL APPROPRIATIONS AND RETAINED EARNINGS	<u><u>158,951,402</u></u>	<u><u>155,816,341</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7110 - District Admin Pass Thru Ins		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	1,659
	4650 - Interfund	774,728
99999 - Fund Balance	4999 - Unassigned Fund Balance	40,124
0000 - Pasco County School District Total		816,511
Revenue Total		816,511

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7110 - District Admin Pass Thru Ins		
Appropriation		
9015 - Employee Wellness Centers		
13024 - Districtwide Copy Machines	5300 -Purchased Services	9,100
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 -Purchased Services	53,750
	5500 -Materials & Supplies	3,675
	5600 -Capital Outlay	925
	5700 -Other Expenses	1,000
01100 - Attorney Fees	5300 -Purchased Services	25,000
13024 - Districtwide Copy Machines	5300 -Purchased Services	1,850
44000 - Employee Benefits Program	5200 -Employee Benefits	19,132
	5300 -Purchased Services	10,900
	5500 -Materials & Supplies	540
	5100 - Salaries	93,556
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	90,621
	5100 - Salaries	464,679
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	41,783
Appropriation Total		816,511

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>7111 - Self Insured Group Ins Program</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	46,070
99999 - Fund Balance	4999 - Unassigned Fund Balance	16,856,557
44050 - Benefits - HWC	4440 - Gifts Grants & Bequests	100,000
44010 - Benefits - Employees	4484 - Premium Revenue	64,633,608
	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
44020 - Benefits - Retirees	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		99,762,605
Revenue Total		99,762,605

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>7111 - Self Insured Group Ins Program</b>		
Appropriation		
0331 - Gulf High		
44050 - Benefits - HWC	5700 -Other Expenses	50,000
0521 - Hudson High		
44050 - Benefits - HWC	5700 -Other Expenses	50,000
0801 - Land O' Lakes High		
44050 - Benefits - HWC	5300 -Purchased Services	710,000
	5700 -Other Expenses	50,000
9015 - Employee Wellness Centers		
44050 - Benefits - HWC	5300 -Purchased Services	2,905,000
	5700 -Other Expenses	2,500,000
9016 - Employee Benefits & Assist		
44000 - Employee Benefits Program		
	5200 -Employee Benefits	120,000
	5900 -Transfers	774,728
44010 - Benefits - Employees		
	5300 -Purchased Services	7,013,870
	5700 -Other Expenses	47,405,390
44020 - Benefits - Reitreets		
	5300 -Purchased Services	600,129
	5700 -Other Expenses	5,375,964
44030 - Benefits - COBRA		
	5300 -Purchased Services	1,107
	5700 -Other Expenses	929,852
44015 - Benefits - Employee Dependents		
	5700 -Other Expenses	9,525,267
44025 - Benefits - Retiree Dependents		
	5700 -Other Expenses	272,078
44035 - Benefits - COBRA Dependents		
	5700 -Other Expenses	58,176
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	21,271,044
0074 - Centennial Middle		
44050 - Benefits - HWC	5700 -Other Expenses	50,000
0461 - Thomas E Weightman Middle		
44050 - Benefits - HWC	5700 -Other Expenses	50,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2081 - Longleaf Elementary		
44050 - Benefits - HWC	5700 -Other Expenses	50,000
Appropriation Total		99,762,605

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>7130 - Risk Management</b>		
Revenue		
0000 - Pasco County School District		
00000 - General		
	4431 - Interest On Investments	69,522
	4484 - Premium Revenue	4,900,000
	4741 - Insurance Loss Recovery	100,000
	4630 - Transfers From Capital Project	5,035,273
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	24,684,309
62700 - Optional Employee Device Insurance	4484 - Premium Revenue	62,000
	4741 - Insurance Loss Recovery	3,000
0000 - Pasco County School District Total		35,460,104
Revenue Total		35,460,104

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>7130 - Risk Management</b>		
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	5,880
	5100 - Salaries	28,227
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 -Purchased Services	6,000
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	700
01100 - Attorney Fees	5300 -Purchased Services	275,000
44000 - Employee Benefits Program	5300 -Purchased Services	5,963,897
	5700 -Other Expenses	5,238,979
44001 - Stay at Work Program	5100 - Salaries	29,400
62600 - Replace Equipment	5700 -Other Expenses	100,000
70200 - Athletic Participation Fees	5300 -Purchased Services	125,000
	5900 -Transfers	403,400
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	39,033
	5100 - Salaries	188,011
62700 - Optional Employee Device Insurance	5700 -Other Expenses	69,280
9019 - Construction Svcs & Code Compl		
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	17,355
	5100 - Salaries	83,665
9061 - Maintenance Services		
01000 - Basic Discretionary	5300 -Purchased Services	16,925
	5500 -Materials & Supplies	1,450
	5600 -Capital Outlay	200

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
01000 - Basic Discretionary	5700 -Other Expenses	600
12150 - Fire Extinguisher Contract	5300 -Purchased Services	80,000
12160 - Fire Sprinkler Inspection	5300 -Purchased Services	206,000
12170 - Fire Hydrant Flow Test	5300 -Purchased Services	30,000
12180 - Fume Hood Inspections	5300 -Purchased Services	21,000
12190 - Stage Rigging Inspections	5300 -Purchased Services	28,000
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	12,525
	5100 - Salaries	60,022
9063 - Environmental Services		
01000 - Basic Discretionary	5300 -Purchased Services	320,300
	5500 -Materials & Supplies	600
	5600 -Capital Outlay	600
	5700 -Other Expenses	300
12120 - Institutional Health Cert/Schl	5700 -Other Expenses	50,000
9071 - Safety and Security Officer		
01000 - Basic Discretionary	5300 -Purchased Services	6,200
	5500 -Materials & Supplies	925
	5600 -Capital Outlay	500
	5700 -Other Expenses	250
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	21,902
	5100 - Salaries	80,485
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	21,939,493
Appropriation Total		35,460,104



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7921 - Energy Management Program		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	1,264
	4481 - Charges For Services	12,620,100
99999 - Fund Balance	4999 - Unassigned Fund Balance	1,325,187
0000 - Pasco County School District Total		13,946,551
Revenue Total		13,946,551

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>7921 - Energy Management Program</b>		
Appropriation		
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5300 -Purchased Services	75,500
	5500 -Materials & Supplies	4,900
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	1,900
12050 - Electricity	5400 -Energy Serivces	12,500,000
12060 - Utilities Other	5400 -Energy Serivces	120,100
90000 - Basic Salaries & Benefits		
	5200 -Employee Benefits	11,061
	5100 - Salaries	98,243
9061 - Maintenance Services		
90000 - Basic Salaries & Benefits		
	5200 -Employee Benefits	5,110
	5100 - Salaries	24,584
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	1,104,153
Appropriation Total		13,946,551

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7922 - Water Conservation		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	192
	4481 - Charges For Services	2,500,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	32,637
0000 - Pasco County School District Total		2,532,829
Revenue Total		2,532,829

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7922 - Water Conservation		
Appropriation		
9027 - Conservation & Recycling Op		
12040 - Water & Sewer	5300 -Purchased Services	2,500,000
12140 - Water Filtration System	5300 -Purchased Services	20,665
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	12,164
Appropriation Total		2,532,829

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7923 - Solid Waste Conservation		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	254
	4481 - Charges For Services	1,100,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	121,428
0000 - Pasco County School District Total		1,221,682
Revenue Total		1,221,682

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>7923 - Solid Waste Conservation</b>		
Appropriation		
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5300 -Purchased Services	500
12070 - Garbage Collection Fees	5300 -Purchased Services	1,100,000
13037 - Recycling Replacement Supp	5500 -Materials & Supplies	10,000
71510 - Resource Recovery	5200 -Employee Benefits	11,539
	5100 - Salaries	55,563
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	44,080
Appropriation Total		1,221,682

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>7940 - Exclusive Agreements</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	3,323
62100 - Cell Tower Lease Monthly	4489 - Other Operating Revenue	288,000
64510 - Maintenance Uniforms	4489 - Other Operating Revenue	20,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	1,763,536
0000 - Pasco County School District Total		2,074,859
0114 - Fivay High		
62110 - Ground Billboard Lease	4489 - Other Operating Revenue	600
0114 - Fivay High Total		600
9031 - Transportation Services		
72110 - Other Ground Leases	4489 - Other Operating Revenue	600
9031 - Transportation Services Total		600
Revenue Total		2,076,059

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7940 - Exclusive Agreements		
Appropriation		
0063 - Wesley Chapel High 13052 - High School Use of Pools	5300 -Purchased Services	1,350
0090 - Wiregrass Ranch High 13052 - High School Use of Pools	5300 -Purchased Services	3,000
0101 - Sunlake High 13052 - High School Use of Pools	5300 -Purchased Services	1,110
0114 - Fivay High 13052 - High School Use of Pools	5300 -Purchased Services	800
0123 - Cypress Creek High 13052 - High School Use of Pools	5300 -Purchased Services	4,300
0131 - Zephyrhills High 13052 - High School Use of Pools	5300 -Purchased Services	5,748
0331 - Gulf High 13052 - High School Use of Pools	5300 -Purchased Services	800
0521 - Hudson High 13052 - High School Use of Pools	5300 -Purchased Services	800
0801 - Land O' Lakes High 13052 - High School Use of Pools	5300 -Purchased Services	1,110
9003 - Misc Grants & Programs 13064 - Officials/Transportation Alloc	5300 -Purchased Services	12,000
62100 - Cell Tower Lease Monthly	5500 -Materials & Supplies	288,000
9020 - Chief Finance Officer 62110 - Ground Billboard Lease	5500 -Materials & Supplies	300
64510 - Maintenance Uniforms	5500 -Materials & Supplies	20,000
9520 - Office For Leading & Learning 13064 - Officials/Transportation Alloc	5500 -Materials & Supplies	100,000
9999 - Reserves 99999 - Fund Balance	9900 -Budget Fund Balance	1,632,841



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
9999 - Reserves		
0031 - Pasco High		
13052 - High School Use of Pools	5300 -Purchased Services	2,400
0073 - J W Mitchell High		
13052 - High School Use of Pools	5300 -Purchased Services	1,200
Appropriation Total		2,076,059

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## PART VI

# TRUST & AGENCY FUNDS

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

	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED REVENUE:		
Local	15,178,570	16,072,802
Fund Balance	<u>26,927,398</u>	<u>23,383,921</u>
TOTAL ESTIMATED REVENUE	<u><u>42,105,968</u></u>	<u><u>39,456,723</u></u>
APPROPRIATIONS:		
Expendable Trusts	82,956	44,000
Internal Funds Disbursements	14,160,000	15,560,000
Pension Trust Funds	1,564,000	1,564,000
Fund Balance	<u>26,299,012</u>	<u>22,288,723</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>42,105,968</u></u>	<u><u>39,456,723</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
8501 - ABC Program		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	174
	4433 - Net Increase(Decrease) Fair Va	50
	4440 - Gifts Grants & Bequests	2,500
99999 - Fund Balance	4999 - Unassigned Fund Balance	93,408
Revenue Total		96,132
Appropriation		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 -Purchased Services	14,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	82,132
Appropriation Total		96,132

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>8502 - Baertschi Bequest</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	58
	4433 - Net Increase(Decrease) Fair Va	20
99999 - Fund Balance	4999 - Unassigned Fund Balance	26,226
Revenue Total		26,304
Appropriation		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 -Purchased Services	5,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	21,304
Appropriation Total		26,304

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<hr/>		
8508 - WZES Lynda Campbell Trust		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4999 - Unassigned Fund Balance	38,570
Revenue Total		38,570
Appropriation		
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	13,570
0091 - West Zephyrhills Elementary		
01000 - Basic Discretionary	5300 -Purchased Services	25,000
Appropriation Total		38,570



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<b>8710 - Pension Trust Fund</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	510,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	14,453,261
Revenue Total		14,963,261
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	13,399,261
Appropriation Total		14,963,261

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
8910 - School Internal Accounts		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	6,500,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	5,872,285
Revenue Total		12,372,285
Appropriation		
0000 - Pasco County School District		
00000 - General	5500 -Materials & Supplies	7,000,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	5,372,285
Appropriation Total		12,372,285

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

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	22,878
Revenue Total		42,878
Appropriation		
9002 - Contracts & Other Expenses		
01000 - Basic Discretionary	5700 -Other Expenses	20,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	22,878
Appropriation Total		42,878

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

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	54,798
Revenue Total		94,798
Appropriation		
9003 - Misc Grants & Programs		
01000 - Basic Discretionary	5500 -Materials & Supplies	40,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	54,798
Appropriation Total		94,798

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
8915 - Internal Accounts Consolidated		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	9,000,000
99999 - Fund Balance	4996 - Restricted Fund Balance	2,822,495
Revenue Total		11,822,495
Appropriation		
0000 - Pasco County School District		
00000 - General	5500 -Materials & Supplies	9,000,000
99999 - Fund Balance	9900 -Budget Fund Balance	2,822,495
Appropriation Total		11,822,495

## PART VII

# ENTERPRISE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
SUMMARY OF BUDGET  
ENTERPRISE FUNDS

	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED REVENUE:		
Local	8,809,788	10,757,965
Fund Balance	<u>40,511</u>	<u>3,000,549</u>
TOTAL ESTIMATED REVENUE	<u><u>8,850,299</u></u>	<u><u>13,758,514</u></u>
APPROPRIATIONS:		
Community Services	8,626,983	9,799,673
Transfers	82,805	
Fund Balance	<u>140,511</u>	<u>3,958,841</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>8,850,299</u></u>	<u><u>13,758,514</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
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9210 - Extended Day Program		
Revenue		
0000 - Pasco County School District		
46000 - ASEP Program Basic Project	4431 - Interest On Investments	12,137
46000 - ASEP Program Basic Project Total		12,137
9571 - After School Enrichment Prgs		
46000 - ASEP Program Basic Project	4481 - ASEP Fees	9,886,308
	4481 - ASEP PEEPS Fees	53,200
	4481 - ASEP Registration Fees	106,320
46000 - ASEP Program Basic Project Total		10,045,828
99999 - Fund Balance	4999 - Unassigned Fund Balance	2,751,673
99999 - Fund Balance Total		2,751,673
Revenue Total		12,809,638

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
9210 - Extended Day Program		
Appropriation		
9571 - After School Enrichment Prgs		
01100 - Attorney Fees	5300 -Purchased Services	5,000
01100 - Attorney Fees Total		5,000
13024 - Districtwide Copy Machines	5300 -Purchased Services	7,000
13024 - Districtwide Copy Machines Total		7,000
13025 - Laser Cost Per Print/Owned Prg	5300 -Purchased Services	7,500
13025 - Laser Cost Per Print/Owned Prg Total		7,500
46000 - ASEP Program Basic Project	5500 -Materials & Supplies	250,700
	5300 -Purchased Services	384,500
	5600 -Capital Outlay	135,600
	5200 -Employee Benefits	2,289,065
	5800 -Other Financing Sources	8,000
	5700 -Other Expenses	700,969
	5100 - Salaries	5,133,023
	5400 -Energy Serivces	300,000
46000 - ASEP Program Basic Project Total		9,201,857
99999 - Fund Balance	9900 -Budget Fund Balance	3,568,381
99999 - Fund Balance Total		3,568,381
46310 - ASEP Summer Supplies	5500 -Materials & Supplies	3,600
46310 - ASEP Summer Supplies Total		3,600
46300 - ASEP Custodial/Media	5500 -Materials & Supplies	16,300
46300 - ASEP Custodial/Media Total		16,300
Appropriation Total		12,809,638

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
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9410 - Vending Program		
Revenue		
9050 - Food & Nutrition Services		
01000 - Basic Discretionary	4482 - Charges For Sales	700,000
01000 - Basic Discretionary Total		700,000
9999 - Reserves		
99999 - Fund Balance	4999 - Unassigned Fund Balance	248,876
99999 - Fund Balance Total		248,876
Revenue Total		948,876

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
9410 - Vending Program		
Appropriation		
9000 - Superintendent		
01000 - Basic Discretionary	5500 -Materials & Supplies	7,500
01000 - Basic Discretionary Total		7,500
9005 - Communication		
01000 - Basic Discretionary Total		154
9007 - Internal Audit		
01000 - Basic Discretionary	5500 -Materials & Supplies	56
01000 - Basic Discretionary Total		56
9010 - Asst Supt for Support Services		
01000 - Basic Discretionary	5500 -Materials & Supplies	100
01000 - Basic Discretionary Total		100
9011 - Employee Relations		
01000 - Basic Discretionary	5500 -Materials & Supplies	98
01000 - Basic Discretionary Total		98
9012 - Planning Services		
01000 - Basic Discretionary	5500 -Materials & Supplies	56
01000 - Basic Discretionary Total		56
9019 - Construction Svcs & Code Compl		
01000 - Basic Discretionary	5500 -Materials & Supplies	182
01000 - Basic Discretionary Total		182
9020 - Chief Finance Officer		
01000 - Basic Discretionary	5500 -Materials & Supplies	100
01000 - Basic Discretionary Total		100
9021 - Finance Services		
01000 - Basic Discretionary	5500 -Materials & Supplies	672
01000 - Basic Discretionary Total		672
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5500 -Materials & Supplies	462
01000 - Basic Discretionary Total		462
9031 - Transportation Services		
01000 - Basic Discretionary	5500 -Materials & Supplies	3,500
01000 - Basic Discretionary Total		3,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
9031 - Transportation Services		
9040 - Purchasing Services		
01000 - Basic Discretionary	5500 -Materials & Supplies	196
01000 - Basic Discretionary Total		196
9050 - Food & Nutrition Services		
01000 - Basic Discretionary	5500 -Materials & Supplies	364
	5700 -Other Expenses	532,000
01000 - Basic Discretionary Total		532,364
9061 - Maintenance Services		
01000 - Basic Discretionary	5500 -Materials & Supplies	4,000
01000 - Basic Discretionary Total		4,000
9070 - Deputy Superintendent		
01000 - Basic Discretionary	5500 -Materials & Supplies	300
01000 - Basic Discretionary Total		300
9071 - Safety and Security Officer		
01000 - Basic Discretionary	5500 -Materials & Supplies	56
01000 - Basic Discretionary Total		56
9312 - Human Resources		
01000 - Basic Discretionary	5500 -Materials & Supplies	784
01000 - Basic Discretionary Total		784
9410 - Asst Supt for Administration		
01000 - Basic Discretionary	5500 -Materials & Supplies	100
01000 - Basic Discretionary Total		100
9420 - Information Services		
01000 - Basic Discretionary	5500 -Materials & Supplies	826
01000 - Basic Discretionary Total		826
9500 - Asst Supt Student Achievement		
01000 - Basic Discretionary	5500 -Materials & Supplies	100
01000 - Basic Discretionary Total		100
9501 - Asst Superintendent High		
01000 - Basic Discretionary	5500 -Materials & Supplies	100
01000 - Basic Discretionary Total		100
9503 - Asst Superintendent Middle		
01000 - Basic Discretionary	5500 -Materials & Supplies	100

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
01000 - Basic Discretionary Total		100
9504 - Asst Superintendent Elementar		
01000 - Basic Discretionary	5500 -Materials & Supplies	300
01000 - Basic Discretionary Total		300
9505 - Asst Supt Career & Innovative		
01000 - Basic Discretionary	5500 -Materials & Supplies	100
01000 - Basic Discretionary Total		100
9520 - Office For Leading & Learning		
01000 - Basic Discretionary	5500 -Materials & Supplies	1,204
01000 - Basic Discretionary Total		1,204
9550 - Office For Student Support		
01000 - Basic Discretionary	5500 -Materials & Supplies	4,138
01000 - Basic Discretionary Total		4,138
9570 - Career and Technical Education		
01000 - Basic Discretionary	5500 -Materials & Supplies	196
01000 - Basic Discretionary Total		196
9571 - After School Enrichment Prgs		
01000 - Basic Discretionary	5500 -Materials & Supplies	168
01000 - Basic Discretionary Total		168
9580 - Accountability Research & Mea		
01000 - Basic Discretionary	5500 -Materials & Supplies	154
01000 - Basic Discretionary Total		154
9590 - Early Childhood Programs		
01000 - Basic Discretionary	5500 -Materials & Supplies	350
01000 - Basic Discretionary Total		350
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	390,460
99999 - Fund Balance Total		390,460
Appropriation Total		948,876