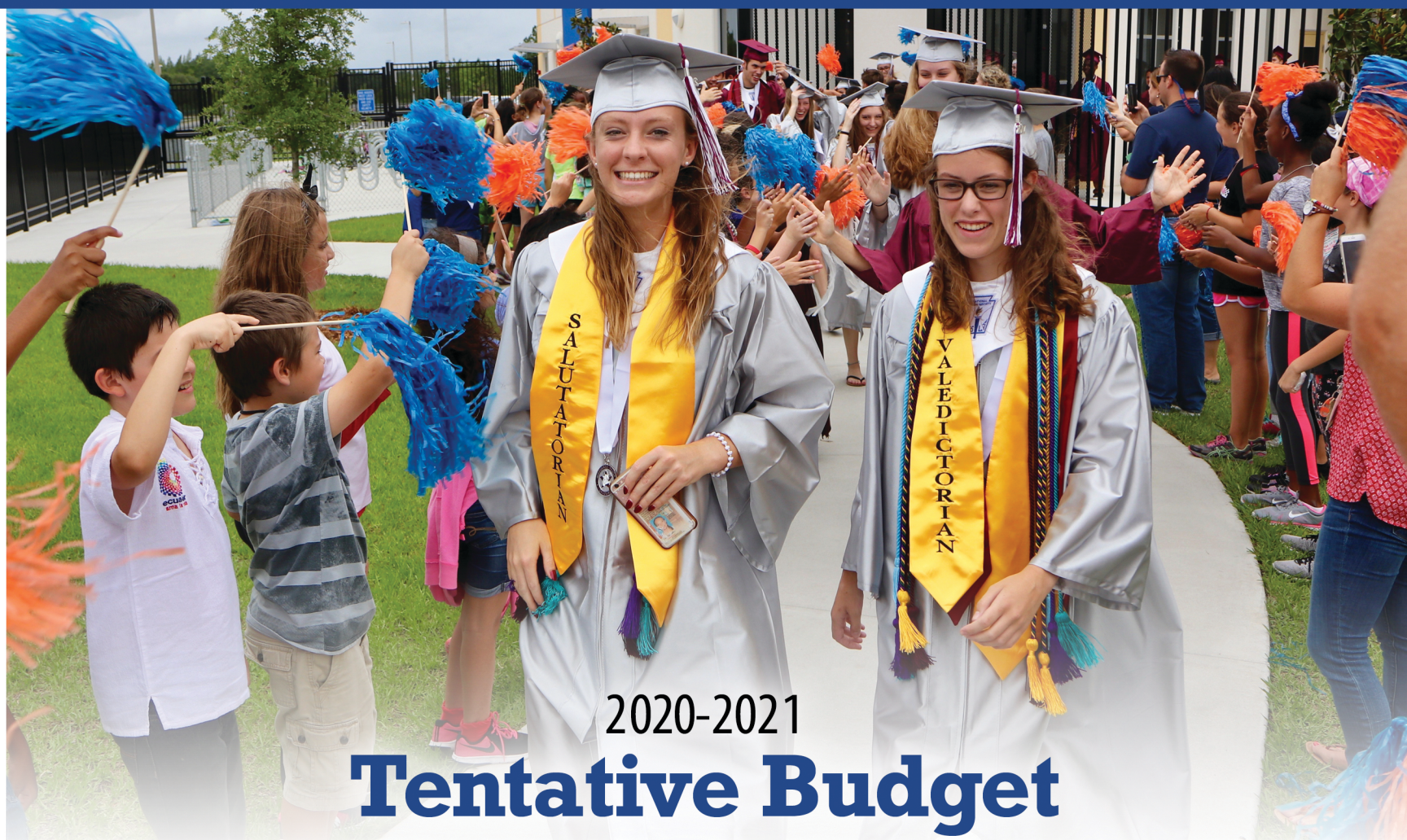


Pasco Together



2020-2021

Tentative Budget



**Together
We Lead**



**Together
We Stand**



**Together
We Learn**



Pasco County Schools

Kurt S. Browning, Superintendent of Schools
Land O' Lakes, Florida • www.pascoschools.org



2020-2021

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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Allen Altman, Vice Chairman, District 1

Cynthia Armstrong, District 3

Alison Crumbley, District 4

Megan Harding, District 5

Kurt S. Browning, Superintendent of Schools

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Vanessa Hilton, Chief Academic Officer

Kevin Shibley, Assistant Superintendent for Administration

Elizabeth Kuhn, Assistant Superintendent for Support Services

Dr. Kim Moore, Assistant Superintendent for Career and Innovative Programs

Dr. Monica Ilse, Assistant Superintendent – High Schools

Dr. David Scanga, Assistant Superintendent – Elementary Schools

Marcy Hetzler-Nettles, Assistant Superintendent – Middle Schools

Kimberly Poe, Assistant Superintendent – Elementary Schools

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INTRODUCTION



Pasco County Schools

Kurt S. Browning, Superintendent of Schools

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

July 28, 2020

Dear Chairman and School Board Members:

The Proposed Tentative Budget of the District School Board of Pasco County for fiscal year 2020-2021 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 2020 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 2020 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 17, 2020, the following is a summary of millages to be levied on the 2020 tax roll for the 2020-2021 fiscal year:

	Proposed 2020-2021	Final 2019-2020	Increase/ (Decrease)
State Required Local Effort	3.664	3.853	(0.189)
Prior Period Adjustment	0.010	0	0.010
Local:			
Discretionary Effort	0.748	0.748	0.000
Local Capital Improvement Millage	1.500	1.500	0.000
Total Millage Levy	5.922	6.101	(0.179)

The taxable value of property in Pasco County has experienced an increase this year. The tax base increased \$2.3 billion (it is now \$35.0 billion) this fiscal year. This reflects an increase of 7.02% in the tax base. The required local effort is set at 3.664 mills plus a prior period adjustment of 0.010 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 \$321.38 per unweighted full-time student. A compression adjustment is calculated to equalize the funding to all school districts at the State average level of \$580.78. 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 \$20.3 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 \$888.55, which is a decrease of \$26.85 from 2019 millage.



	School Taxes 2020-2021	School Taxes 2019-2020
ASSESSED VALUE	\$ 175,000	\$ 175,000
Less: Homestead Exemption	(25,000)	(25,000)
Taxable Value	\$ 150,000	\$ 150,000
MILLAGE	Amount	Amount
Required Local Effort*	\$ 549.60	\$ 577.95
Prior Period Adjustment	1.50	-
Discretionary Effort*	112.20	112.20
Capital Projects	225.00	225.00
Total	\$ 888.30	\$ 915.15

* 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 26, 2020. Due to concerns related to the coronavirus (COVID-19), the Tentative Budget Hearing will be held on July 28, 2020, via an audio link starting at 6 p.m.

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 15, 2020, at 6:00 p.m., in the School Board Meeting Room.

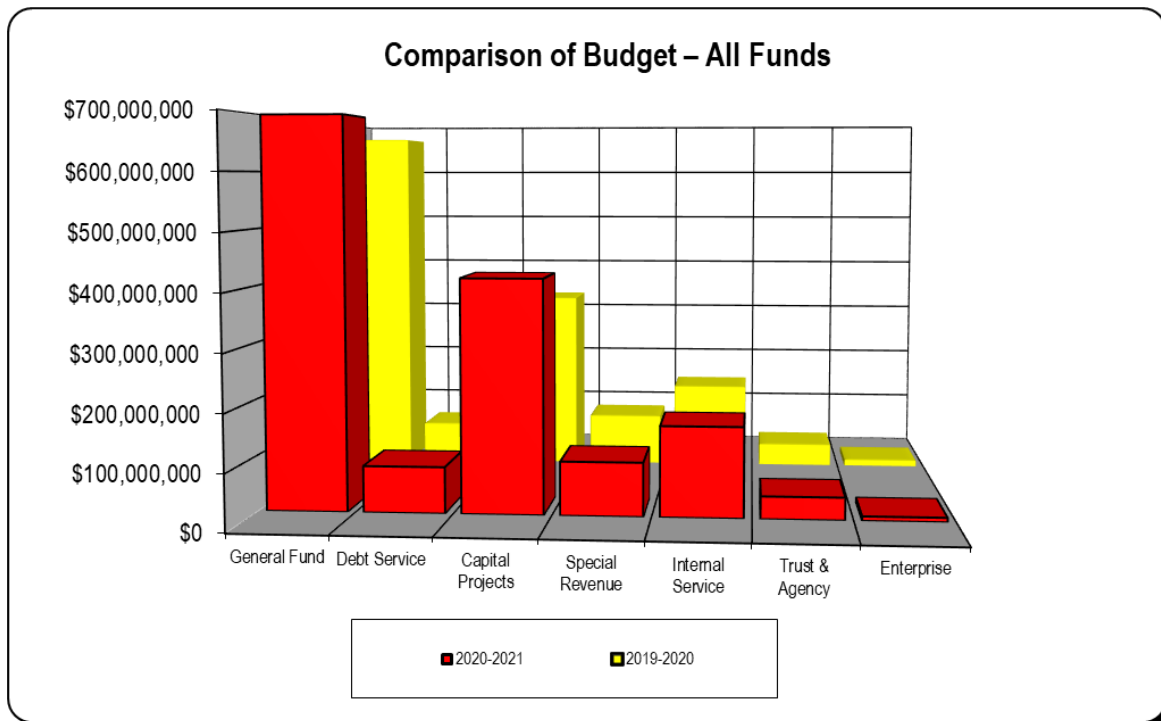
BUDGET REGULATIONS

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 2020-2021 fiscal year is \$1,499,958,127. This is an increase of \$102,460,537 or 7.33% above the same figure in the 2019-2020 Budget. The 2020-2021 total budget figure reflected below includes a General Fund operating budget of \$699.0 million and a Capital Projects budget of \$415.0 million.



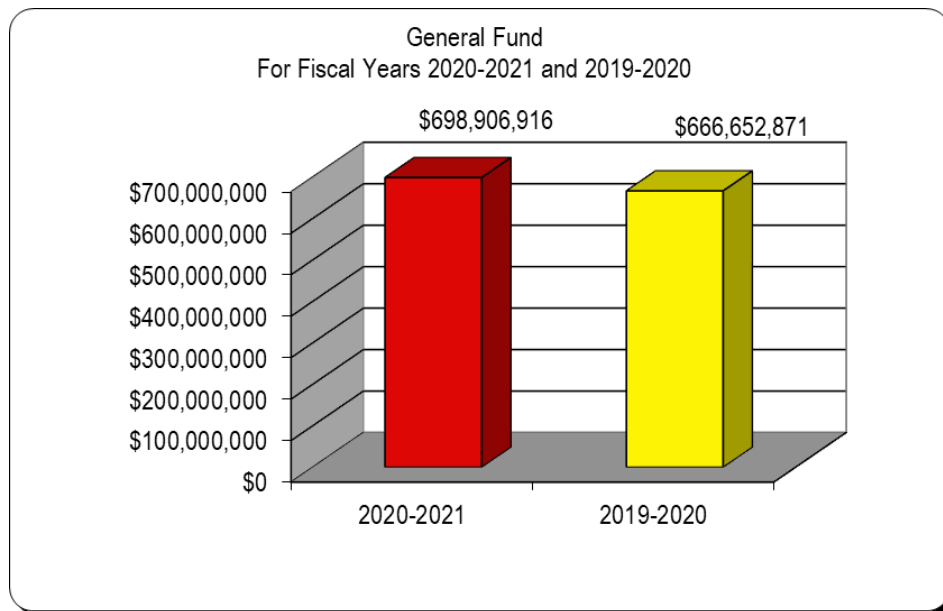
Total Funds				
<i>Fund Titles</i>	<i>2020-2021 Final Budget</i>	<i>2019-2020 Proposed Budget</i>	<i>Increase (Decrease) Over 2019-2020</i>	<i>% Increase (Decrease)</i>
General Fund	\$ 698,906,916	\$ 666,652,871	\$ 32,254,045	4.84 %
Debt Service	82,527,869	76,965,822	5,562,047	7.23 %
Capital Projects	414,980,845	341,446,334	73,534,511	21.54 %
Special Revenue	95,643,934	97,547,945	(1,904,011)	(1.95) %
Internal Service	160,302,640	160,375,223	(72,583)	(0.05) %
Trust & Agency	39,834,493	42,220,387	(2,385,894)	(5.65) %
Enterprise	7,761,430	12,289,008	(4,527,578)	(36.84) %
Total All Funds	\$ 1,499,958,127	\$ 1,397,497,590	\$ 102,460,537	7.33 %

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 2020-2021 General Fund budget is \$698,906,916, a \$32.3 million increase from the 2019-2020 General Fund budget. This represents a 4.84% increase from last year.

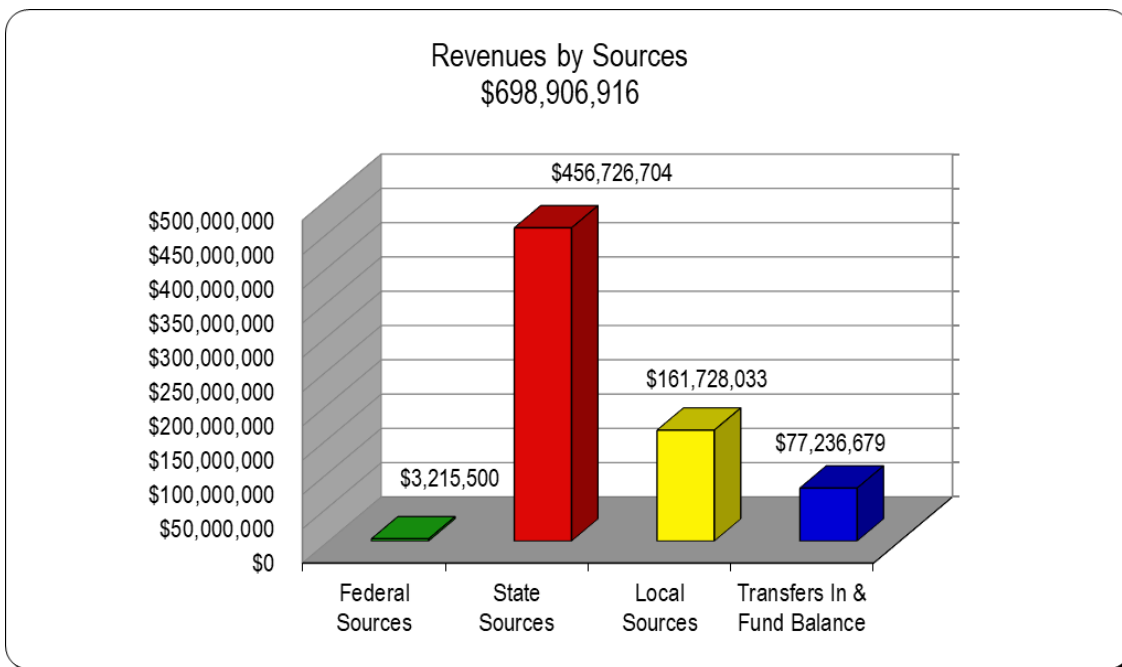


Despite difficult financial conditions, the District's unassigned fund balance is in a strong position and it is projected to exceed the State 3% minimum requirement. In addition, the District's financial stewardship is also evidenced by an "A+" rating by Fitch, an "A1" rating by Moody's and an "A" rating by Standard & Poor's on the District's bonds. This is a feat that is difficult for government entities in this economic climate. The District has a proven record of academic success and financial leadership. Pasco County schools saw an increase in the number of A schools in 2020 while the District's grade remains a B. For the fourth year, there are no "F" rated schools in Pasco County. This reflects the dedication of Pasco County students and teachers and affirms the District's mission to provide a world-class education for all students with the vision that all our students achieve success in college, career and life.

In addition to providing a high quality education to every child, the District has a variety of state and federal mandates that it must adhere to. Some of these requirements extend beyond the District's primary mission of education; however, they are vital to the District's role as a valued community partner. For example, the District is required to provide facilities and staff members for emergency shelters, operate the Head Start Program, work with other governmental entities to ensure appropriate community planning, feed children during the summer and contribute to the work of combating homelessness in the community. The District continued to support the students and families during the COVID-19 pandemic by providing Distance Learning and community feedings throughout the county to close out the 2019-20 school year. As the District continues to monitor the implications surrounding the COVID-19 pandemic, three different plans were offered to students and families to start the 2020-21 school year, including traditional, mySchool online, and virtual school. The District has applied for the CARES ACT allocation in the amount of \$14,641,829 which is not currently reflected in the budget as we are waiting to receive DOE approval. 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 65.81% of the General Fund financial support from state and federal sources and 23.14% from local sources. The remaining 11.05% is comprised of transfers from other funds and carry forward fund balances (restricted and unrestricted).



State Support

This budget represents the funding level currently certified by the Department of Education, as of July 17, 2020.

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 2020-2021, FEFP funds provided to Pasco County comprise a total of \$599,469,415. Of that amount, the state is providing \$451,373,467 and local property taxes are providing \$148,095,948.

The State of Florida's basic student allocation increased from \$4,279.49 to \$4,319.49, an increase of \$40.00 from the amount that was funded during 2019-2020. The State applies a cost of living adjustment (District Cost Differential or DCD) to the basic student allocation. Pasco's DCD is .9833. Therefore, Pasco will receive \$4,247.36 per basic student allocation.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$31,295,242, Supplemental Reading totaling \$3,349,532, and Supplemental Academic Instruction totaling \$21,009,029.

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.

Students did not participate in state testing in the spring of 2019-20 due to the COVID-19 pandemic, which resulted in DOE continuing to identify the same schools as low performing in 2020-2021. In 2020-2021 six of the seven schools will continue to be designated by the state and provided with additional layers of support in the area of reading. The seventh school, Hudson Elementary closed at the end of the 2019-2020 school year. Funds previously provided for Hudson Elementary will be spent providing additional layers of support for the Hudson Elementary students in their new school locations.

New Categoricals

The Teacher Salary Increase allocation of \$13,311,929 was added to the FEFP formula as a new categorical this year. House Bill 641 was passed by the Florida Legislature during the 2020 legislative session and signed by the governor on June 24, 2020. The main purpose of this bill was to direct 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 above allocation and other full-time instructional personnel who are not eligible for increases through the 80% allocation.

State Categorical Programs

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

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

<u>Categorical Funding</u>	<u>Amount</u>
Class Size Reduction	\$ 84,372,738
Safe School	4,162,569
Mental Health	2,639,401
Teachers Classroom Supply Assistance	1,483,190
Digital Classroom	119,176
Total	\$ 92,777,074

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 \$148,095,948.

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 2020-2021 fiscal year.

Transfers In

The budget includes an increase of approximately \$0.4 million in the transfers in from the Capital Funds to pay capital funds (PECO) to the Charter Schools.

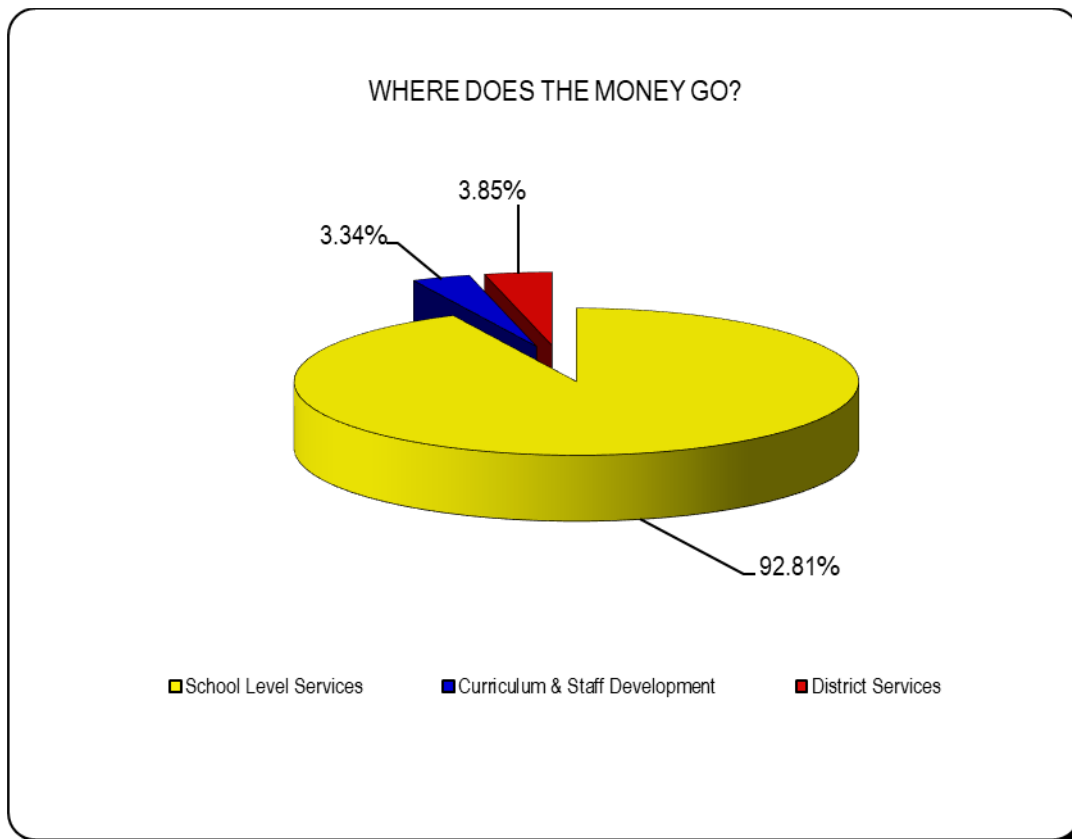
Unweighted FTE	X	Program Cost Factors	=	Weighted FTE Students	X	Base Student Allocation	X	District Cost Differential Factor	=	BASE FUNDING
Pasco 78,126.13		Pasco Avg. 1.105		Pasco 86,329.89		State 4,319.49		Pasco 0.9833		Pasco 366,673,649

Compression Adjustment	+	Safe Schools Allocation	+	Mental Health Allocation	+	ESE Guaranteed Allocation	+	Digital Classrooms Allocation	+	Supplemental Academic Instruction Allocation*	+
Pasco 20,265,918		Pasco 4,162,569		Pasco 2,639,401		Pasco 31,295,242		Pasco 119,176		Pasco 21,009,029	

Supplemental Reading Allocation	+	Funding Compression Allocation	+	Instructional Materials	+	Transportation	+	Teachers Classroom Supply Assistance	+	DJJ Supplement	+
Pasco 3,349,532		Pasco 1,325,963		Pasco 6,627,468		Pasco 17,552,342		Pasco 1,483,190		Pasco 173,434	

Teacher Salary Increase Allocation	+	Gross State & Local FEFP	-	Required Local Effort	=	Net State FEFP Allocation	+	Categorical Program Funds Allocation	=	TOTAL STATE FINANCE PROGRAM
Pasco 13,311,929		Pasco 489,988,842		Pasco 122,988,113		Pasco 367,000,729		Pasco 84,372,738		Pasco 451,373,467

Fiscal Year Program Cost Factors:	2020-2021	2019-2020
Program 101 - Basic Ed. Grades K-3	1.124	1.120
Program 102 - Basic Ed. Grades 4-8	1.000	1.000
Program 103 - Basic Ed. Grades 9-12	1.012	1.005
Program 111 - Basic Ed. Grades K-3 w/ ESE	1.124	1.120
Program 112 - Basic Ed. Grades 4-8 w/ ESE	1.000	1.000
Program 113 - Basic Ed. Grades 9-12 w/ ESE	1.012	1.005
Program 130 - ESOL	1.184	1.181
Program 254 - Exceptional Students Level IV	3.644	3.637
Program 255 - Exceptional Students Level V	5.462	5.587
Vocational Grades 9-12	1.012	1.005



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 63.22% of all expenditures.
- ❖ Teaching combined with other school-level programs such as transportation, media, counseling, psychological services, school administration, community services, capital outlay and operations & maintenance comprises 92.81% of the operating budget.
- ❖ Curriculum development and staff training comprises 3.34% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and mail services comprises 3.85% of the operating budget.

GENERAL FUND APPROPRIATIONS

	TOTALS	% of Total Appropriations
SCHOOL LEVEL SERVICES		
TEACHING	\$398,803,326	63.22%
STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, instructional media and instruction-related technology]	45,304,681	7.18%
TRANSPORTATION	33,068,762	5.24%
SUB-TOTAL - DIRECT SERVICES TO STUDENTS	\$477,176,769	75.64%
OPERATIONS & MAINTENANCE	\$60,624,446	9.61%
SCHOOL ADMINISTRATION	42,526,453	6.74%
COMMUNITY SERVICES	401,679	0.06%
CAPITAL OUTLAY	4,784,746	0.76%
SUB-TOTAL - INDIRECT SERVICES TO STUDENTS	\$108,337,324	17.17%
TOTAL SCHOOL LEVEL SERVICES	\$585,514,093	92.81%
CURRICULUM & STAFF DEVELOPMENT		
INSTRUCTIONAL & CURRICULUM DEVELOPMENT	17,401,242	2.76%
INSTRUCTIONAL STAFF TRAINING	3,660,449	0.58%
TOTAL CURRICULUM & STAFF DEVELOPMENT	\$21,061,691	3.34%
DISTRICT SERVICES		
FISCAL SERVICES [includes accounting, budget, payroll, accounts payable, and cash management]	\$3,019,575	0.48%
CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services]	8,093,541	1.28%
ADMINISTRATIVE TECHNOLOGY SERVICES	11,115,028	1.76%
SCHOOL BOARD	824,564	0.13%
GENERAL ADMINISTRATION	1,200,800	0.20%
TOTAL DISTRICT SERVICES	\$24,253,508	3.85%
TOTAL APPROPRIATIONS	\$630,829,292	100.00%
RESERVES/TRANSFERS	68,077,624	
TOTAL APPROPRIATIONS, RESERVES & TRANSFERS	\$698,906,916	

How Funds Are Distributed Per Student

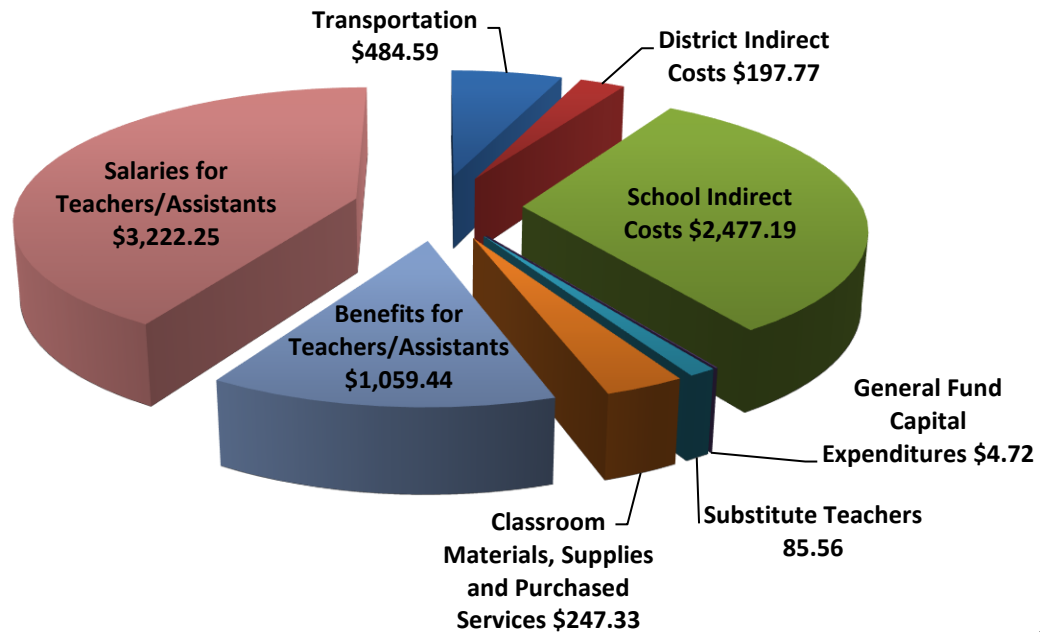
Based on the Department of Education final funding calculation for fiscal year 2018-2019, the District received \$7,241.37 per unweighted FTE. As shown below, Pasco County spends more money per student than allocated by the State. This reflects Pasco's commitment to prioritizing resources in the classroom. The information below outlines more detail about how funds are expended per student.

**District School Board of Pasco County
2018-2019 Financial Information **
(Final Calculation)**

Total K-12 Expenditures	\$584,897,564
Less School Recognition Fund *	(\$2,991,796)
Less McKay Scholarships*	(\$6,459,909)
Less Teachers Classroom Supply Assistance*	(\$1,417,422)
Less Best and Brightest*	(\$6,347,057)
Less Charter School Funding*	(\$36,490,988)
Total Local, State and Federal Expenditures	\$531,190,392
Total Unweighted FTE	68,286.52
Total Funds per Unweighted FTE	\$7,778.85
*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 2019-2020 are not yet available.

Distribution of Funds per Student for 2018-2019



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

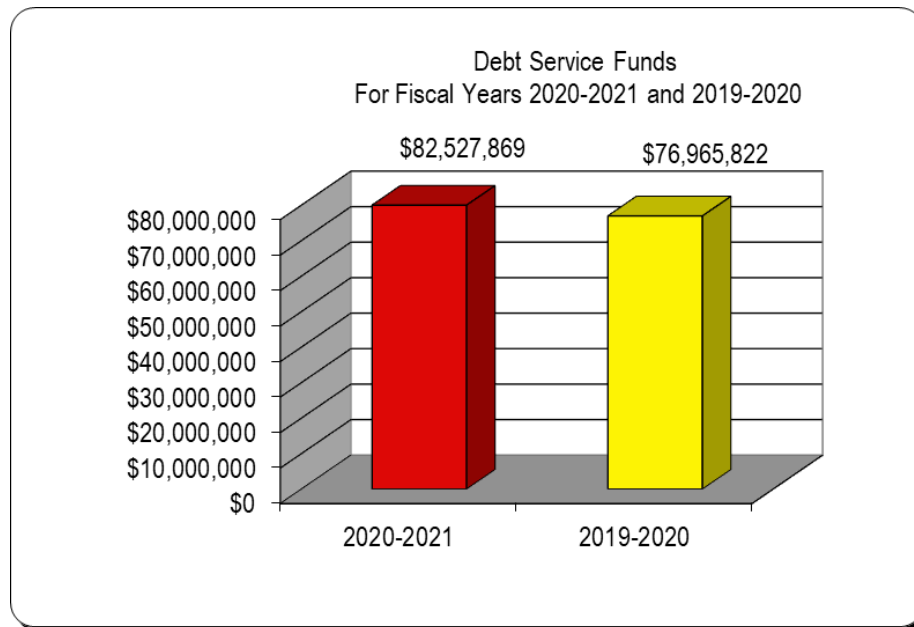
District Indirect Costs:

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 2020-2021 budget for the Debt Service Fund is \$82,527,869, an increase of \$5.6 or 7.23% above the 2019-2020 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.

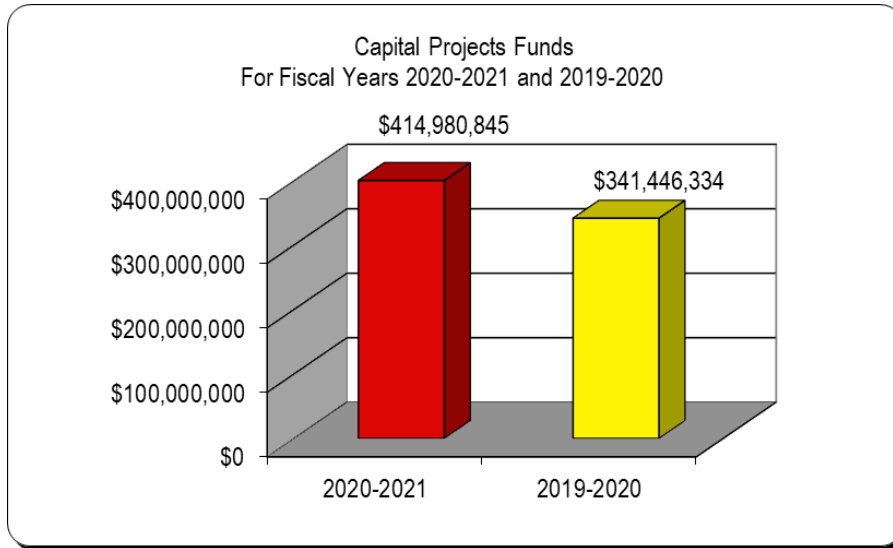
Lease-Purchase Contracts – used to account for the obligations pertaining to lease payments for computer, iPads, buses and service vehicles issued under a lease-purchase agreement.

The District must repay debt service prior to making any other expenditures. The principal and interest payments for fiscal year 2020-2021 are listed below:

<u>Debt Service Type</u>	<u>Principal</u>	<u>Interest/Fees</u>
Certificates of Participation Notes	\$ 17,524,783	\$ 16,326,712
State Board of Education Bond Funds	677,000	235,205
Sales Tax Bond Funds	17,945,000	3,408,257
Capital Improvement Revenue Bonds	125,000	98,057
Lease-Purchase Contracts	10,006,729	659,322
Total	\$ 46,278,512	\$ 20,727,553

CAPITAL PROJECTS FUNDS

The 2020-2021 budget for the Capital Projects Funds is \$414,980,845 which reflects an increase of \$73.5 million or 21.54% above the 2019-2020 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 \$298.8 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 2019, "Penny for Pasco" generated over \$32.3 million in revenue and is on target to exceed \$25 million in calendar year 2020.

Projected revenues by source are described below:

<u>Projected Revenues</u>	<u>Amount</u>
Local Capital Improvement	\$ 50,349,938
Impact Fees	31,844,595
Sales Tax Proceeds	30,600,000
Capital Lease Agreements	7,122,506
Transfers from Other Sources or Funds	6,761,408
Other Miscellaneous Local Sources	4,140,916
Charter School Capital Outlay Funding	2,760,724
Interest on Investment	2,140,000
Capital Outlay & Debt Service Distributed	1,985,786
Total	\$ 137,705,873

Capital Appropriations

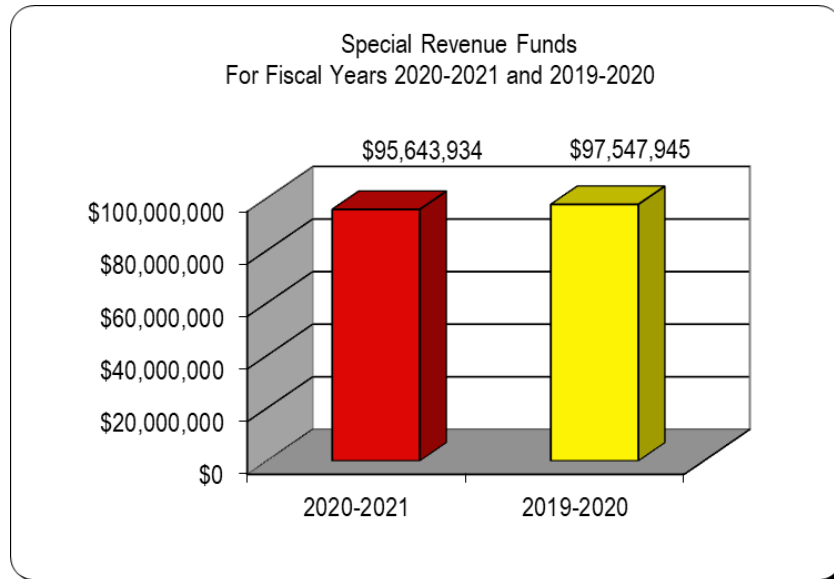
The Capital Project appropriations are for the construction of classroom wings at James M. Marlowe Elementary School; major renovations of Northwest Elementary School; major renovation of Zephyrhills High School; major renovations Hudson Middle School; construction of the new K-8 school and library/theater located in Starkey Ranch; construction of Kirkland Ranch Academy of Innovation; construction of bus loop at San Antonio Elementary School; construction of parking lot and major renovation of Transportation East; 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>Capital Projects</u>	<u>Amount</u>
New Schools	\$ 89,114,610
Debt Service Payments	54,868,586
Major Remodel/Re-Development	53,203,085
Capital Maintenance Projects	29,946,029
Sales Tax Debt Service Payments	21,353,257
Equipment and Software	14,900,794
Buses and Motor Vehicles	5,041,300
Land	401,733
Total	\$ 268,829,394

SPECIAL REVENUE FUNDS

The 2020-2021 budget for the Special Revenue Funds is \$95,643,934 an decrease of \$1.9 million or 1.95% below the 2019-2020 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.

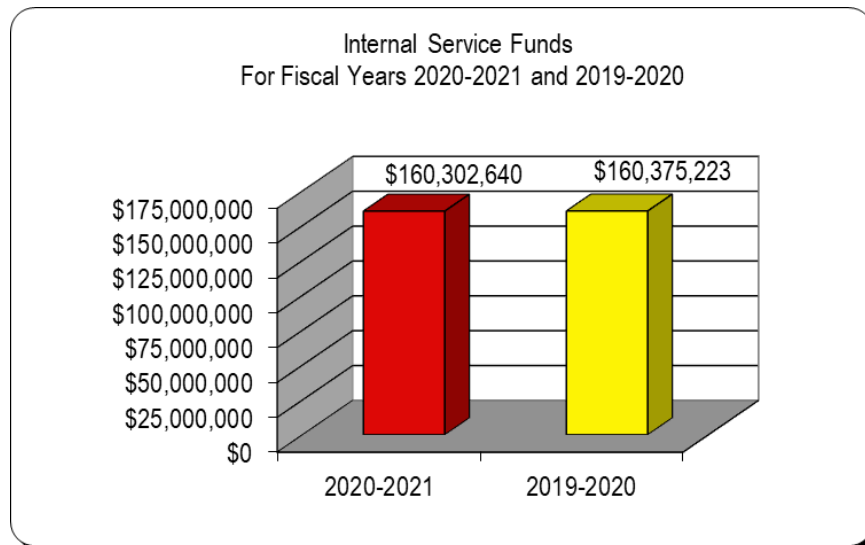
The Food & Nutrition Service Fund operates during the regular school year, as well as, during the summer at many schools. This fund depends on local sales and funds from Federal and State programs for subsidizing school breakfast and lunch programs. The fund's total budget is \$47,511,065. During a normal school year with all students attending brick and mortar schools, the District serves more than 22,664 breakfasts, 36,197 lunches, and 2,032 suppers daily. Meal participation is expected to be significantly reduced for the 20-21 school year due to a delayed start and a drastic reduction of students in attendance. Meals are prepared and served at 77 sites. During the summer, the District provides more than 7,169 breakfasts, 7,169 lunches daily to Pasco County students.

The Federal Grants Fund contains various categorical grants awarded to the District by the Federal Government and other governmental agencies. The amount received from these agencies is projected to be \$48,132,869 and will be used to serve all Pasco students who qualify for the following programs:

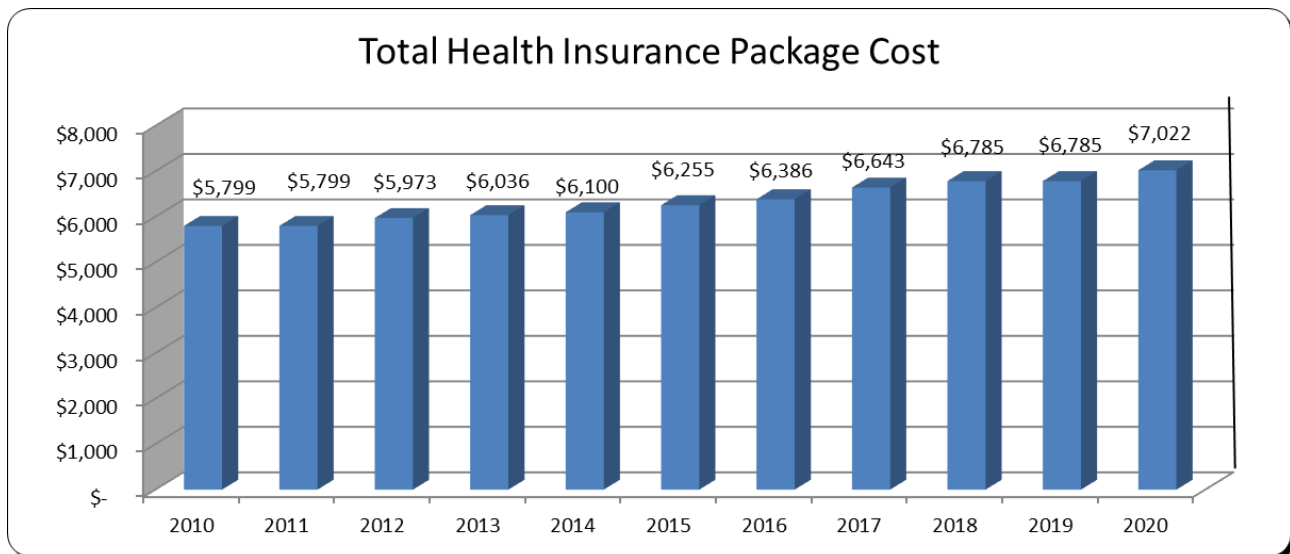
<u>Program</u>	<u>Amount</u>
Title I Programs	\$ 17,677,462
Individuals with Disabilities Education Act	16,712,238
Head Start Programs	7,300,066
Title II Programs	2,435,733
21st Century Community Learning Centers	888,072
Vocational Education Programs	842,082
Pell	805,000
Title III Programs	696,531
Adult Basic Education Programs	597,502
Homeless Children & Youth	178,183
Total	\$ 48,132,869

INTERNAL SERVICE FUNDS

The 2020-2021 budget for the Internal Service Funds is \$160,302,640, which reflects a decrease of \$0.1 million or .05% below the 2019-2020 budget.



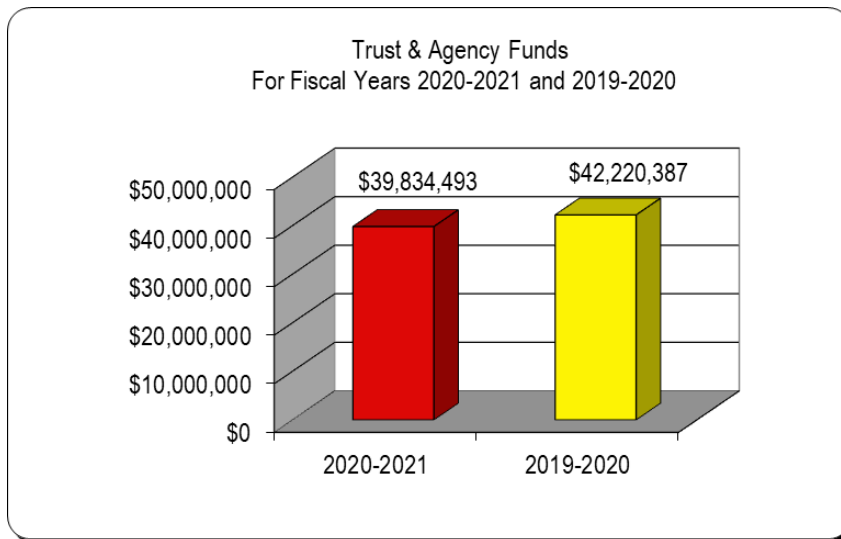
The District has established internal service funds to account for the District's fully self-insured program for employee group health and assistance program and self-insured programs for property, casualty liability and workers' compensation. The total budget for these programs is \$142,495,168. The 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 \$17,807,472.



The District contributes \$7,022 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 \$5,799 in calendar year 2010 to \$7,022 in calendar year 2020. This represents an increase of 21.09% since 2010. The total amount projected to pay these premiums in fiscal year 2020-2021 is \$83,454,000. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$11,419,000. The District has been extremely proactive in reducing District costs for the operation of these programs. One such measure in recent years was moving to self-insured coverage, which yielded significant savings in this area. The District also operates six Health and Wellness Centers, including the newest center at Longleaf Elementary School, to help defray costs associated with health care for employees and workers' compensation services.

TRUST & AGENCY FUNDS

The 2020-2021 budget for the Expendable Trust Funds is \$39,834,493 a decrease of \$2.4 million or 5.65% below the 2019-2020 budget.



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

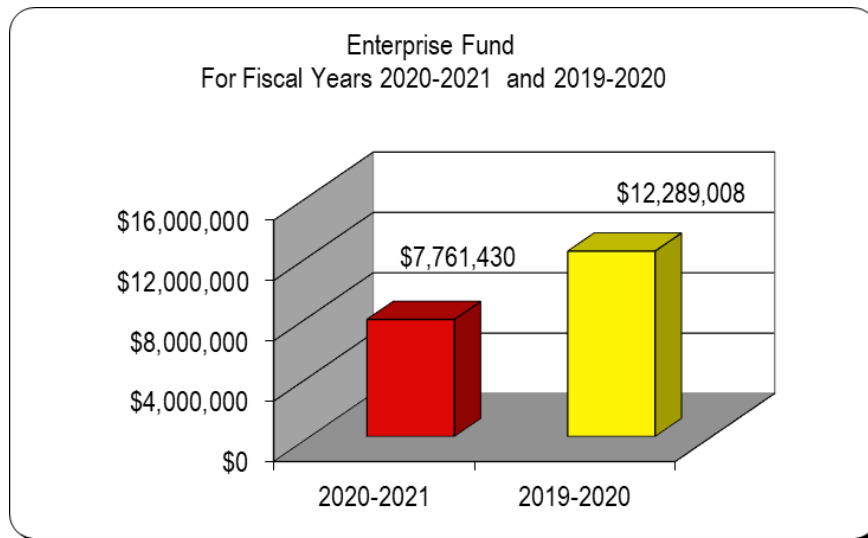
The School Internal Funds account is used for the receipts, expenditures and fund balance for the financial activities in the internal accounts at the individual schools. These activities include but are not limited to athletic events, field trips, parent organizations, programs, class and special interest club projects, school stores, yearbook, book fairs and scholarships. The total budget for this fund is \$22,847,238.

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 \$16,863,998.

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 \$123,257.

ENTERPRISE FUND

The 2020-2021 budget for the Enterprise Fund is \$7,761,430 an decrease of \$4.5 million or 36.84% below the 2019-2020 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, STAR Academy, DELTA Academy and Explorations.

ASEP was awarded four 21st Century Community Learning Center Grants which enabled them to continue funding programs at Quail Hollow Elementary School, RB Cox Elementary School, Gulf Highlands Elementary School, Hudson Middle School and RB Stewart Middle School during the 2019-2020 fiscal year.

ASEP operated in 39 elementary and 7 middle schools during the regular 2019-2020 fiscal year. Due to a significant reduction in enrollment at every site due to the COVID 19 pandemic, ASEP is expecting to serve approximately 2,139 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 2020-2021 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 2020-2021.

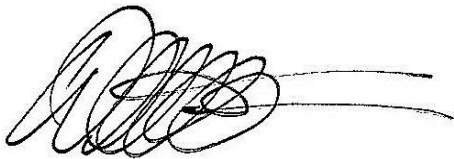
Respectfully,

A handwritten signature in black ink, appearing to read "Kurt Browning".

Kurt S. Browning
Superintendent of Schools

A handwritten signature in blue ink, appearing to read "Olga Swinson".

Olga B. Swinson, CPA, CGFM
Chief Finance Officer

A handwritten signature in black ink, appearing to read "Dominick J. Cristofaro".

Dominick J. Cristofaro, CRPC®
Director of Finance Services

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
BUDGET SUMMARY
FISCAL YEAR 2020-2021**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF PASCO COUNTY ARE 7.33%
MORE THAN LAST YEAR'S OPERATING EXPENDITURES**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

REQUIRED LOCAL EFFORT	3.664	BASIC DISCRETIONARY OPERATING	0.748
PRIOR PERIOD ADJUSTMENT	0.010	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
		TOTAL MILLAGE	5.922

REVENUES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Federal	3,215,500	500,000		79,012,869				82,728,369
State Sources	456,726,704	1,259,577	4,746,510	380,000				463,112,791
Local Sources	161,728,033	270,163	119,075,449	10,750,000	112,239,566	14,089,870	7,734,510	425,887,591
TOTAL REVENUES	621,670,237	2,029,740	123,821,959	90,142,869	112,239,566	14,089,870	7,734,510	971,728,751
Transfers In	3,164,124	67,461,119	6,761,408		845,000			78,231,651
Nonrevenue Sources	50,000		7,122,506		155,000			7,327,506
FUND BALANCES - JULY 1, 2020	74,022,555	13,037,010	277,274,972	5,501,065	47,063,074	25,744,623	26,920	442,670,219
TOTAL REVENUES AND BALANCES	698,906,916	82,527,869	414,980,845	95,643,934	160,302,640	39,834,493	7,761,430	1,499,958,127

EXPENDITURES

Instruction	398,803,326			26,678,605	132,947			425,614,878
Student Support Services	35,057,361			4,349,745				39,407,106
Instructional Media Services	2,536,525			9,568				2,546,093
Instructional & Curriculum Development Services	17,401,242			5,837,244				23,238,486
Instructional Staff Training	3,660,449			6,848,462				10,508,911
Instruction-Related Technology	7,710,795			1,114,474				8,825,269
Board	824,564					1,535,000		2,359,564
General Administration	1,200,800			2,164,351	1,800			3,366,951
School Administration	42,526,453			196,977	238,266			42,961,696
Facilities Acquisition Construction	4,784,746		192,607,551	600	9,185			197,402,082
Fiscal Services	3,019,575			120,085	38,047			3,177,707
Food Services				40,845,597				40,845,597
Central Services	8,093,541			207,394	97,680,462			105,981,397
Student Transportation Services	33,068,762			247,241				33,316,003
Operation of Plant	48,388,628			142,812	15,215,556			63,746,996
Maintenance of Plant	12,235,818			17,925	35,179			12,288,922
Administrative Technology Services	11,115,028			136,480				11,251,508
Community Services	401,679					39,000	7,655,129	8,095,808
Debt Service		68,028,470						68,028,470
Internal Funds Disbursements						14,140,000		14,140,000
TOTAL EXPENDITURES	630,829,292	68,028,470	192,607,551	88,917,560	113,351,442	15,714,000	7,655,129	1,117,103,444
Transfers Out	124,324		76,221,843	627,783	1,248,400		9,301	78,231,651
FUND BALANCES - JUNE 30, 2021	67,953,300	14,499,399	146,151,451	6,098,591	45,702,798	24,120,493	97,000	304,623,032
TOTAL EXPENDITURES	698,906,916	82,527,869	414,980,845	95,643,934	160,302,640	39,834,493	7,761,430	1,499,958,127

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

NOTICE OF PROPOSED TAX INCREASE

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

Last year's property tax levy:

A. Initially proposed tax levy.....	<u>\$199,825,690</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes.....	<u>\$ 534,752</u>
C. Actual property tax levy.....	<u>\$199,290,938</u>

This year's proposed tax levy.....\$207,064,116

A portion of the tax levy is required under state law in order for the school board to receive \$451,373,467 in state education grants.

The required portion has decreased by 1.35 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.

Due to concerns related to the coronavirus (COVID-19), the July 28, 2020, School Board Meeting will be virtual via an audio link starting at 6 p.m. The telephone line for participation during the public comment portions of the meeting can be accessed at 1-800-341-6228, passcode 20807.

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 4.422 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 \$50,349,938 to be used for the following projects:

CONSTRUCTION AND REMODELING

Portables - Various Sites

MAINTENANCE, RENOVATION, AND REPAIR

HVAC - Various Sites

School-wide Telephones - Various Sites

Renovations - Various Sites

Roofing - Various Sites

Technology Retrofits - Various Sites

Health and Safety Retrofits – Various Sites

Energy Retrofits – Various Sites

Traffic Safety Improvements – Various Sites

Fire Safety – Various Sites

Security Systems - Various Sites

Site Improvements - Various Sites

Paving Improvements - Various Sites

Athletic Improvements - Various Sites

Fuel Tank Repairs – Various Sites

Fire Alarm Upgrades – Various Sites

Flooring Replacements – Various Schools

Hurricane Enhancements – Various Schools

Site Compliance – Various Sites

MOTOR VEHICLE PURCHASES

Lease-purchase of 39 school buses

Purchase of fleet vehicles

Lease-purchase of maintenance/warehouse 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

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

Due to concerns related to the coronavirus (COVID-19), the July 28, 2020, School Board Meeting will be virtual via an audio link starting at 6 p.m. The telephone line for participation during the public comment portions of the meeting can be accessed at 1-800-341-6228, passcode 20807.

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
2019-20*	1.500	mills	4.422	mills	5.922	mills

* Proposed

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
GENERAL OPERATING FUND
REVENUES AS A PERCENTAGE OF TOTAL OPERATING BUDGET
2020-2021 FISCAL YEAR**

	<u>AMOUNT</u>	<u>PERCENTAGE OF TOTAL</u>
<u>FEDERAL</u>		
ROTC	\$ 615,500	0.1%
OTHER	2,600,000	0.4%
<u>STATE</u>		
Florida Education Finance Program (State Portion)	367,000,729	52.6%
State Categoricals	84,372,738	12.1%
Other State Revenues	5,353,237	0.8%
<u>LOCAL AD VALOREM TAXES</u>		
Required Local Effort & Discretionary Tax	148,095,948	21.2%
<u>LOCAL - OTHER</u>		
Miscellaneous Local & Interest	13,632,085	2.0%
<u>NONREVENUE</u>	50,000	0.0%
<u>TRANSFERS</u>	3,164,124	0.5%
<u>FUND BALANCE</u>		
Fund Balance	74,022,555	10.6%
GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2019-2020	\$ <u>698,906,916</u>	<u>100%</u>

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
SALARIES		TOTAL SALARIES <u>\$350,177,866</u>
BENEFITS	Retirement	37,838,694
	Social Security	26,914,842
	Group Insurance	58,007,698
	Worker's Comp	4,047,538
	Unemployment Comp	352,267
	TOTAL BENEFITS	<u>127,161,039</u>
TOTAL SALARIES AND BENEFITS		<u><u>477,338,905</u></u>
Additional salaries and benefits are reported in categorical and district programs		
CATEGORICAL	Instructional Materials & Textbook	5,211,895
	Media & Library Allocation	354,361
	Safe School	5,101,938
	Mental Health	2,390,717
	Science Laboratories	96,859
	State Grants	4,243,855
	Supplemental Academic Instruction	19,916,046
	Supplemental Reading	3,044,457
	Digital Classroom	96,720
	Dual Enrollment	1,185,500
	TOTAL CATEGORICAL	41,642,348
SCHOOL CHOICE PROGRAMS	Charter Schools	56,662,458
	TOTAL SCHOOL CHOICE PROGRAMS	56,662,458
FTE CONTRACTS	Achieve Center of Pasco	32,400
	Baycare	128,380
	PACE for Girls	250,536
	Red Apple Contract	60,000
	TOTAL FTE CONTRACTS	471,316
UTILITIES	Telephone	200,000
	Water & Sewer	2,100,000
	Electric	11,000,000
	Utilities/Other	130,000
	Garbage Collection Fees	900,000
	Wireless Network	1,565,000
	TOTAL UTILITIES	15,895,000

DESCRIPTION	DETAIL OF APPROPRIATIONS	PROJECTED BUDGET
MAINTENANCE & REPAIRS	In-House Maintenance	2,500,000
	Outside Maintenance	1,012,939
	Tech Services Repairs	500,000
	Schoolwide Telephone Maintenance	726,000
	District-Wide Copy Machines	1,027,219
	Laser Printers/Owned	401,000
	Athletic Field & Maintenance	130,880
	Custodial Maintenance	334,050
	TOTAL MAINTENANCE & REPAIRS	6,632,088
BUS TRANSPORTATION	Bus & Motor Vehicle Maintenance	1,423,465
	Gas & Diesel	4,110,000
	District-Wide Transportation	500,540
	TOTAL BUS TRANSPORTATION	6,034,005
MISCELLANEOUS EXPENDITURES	Professional & Technical Services	3,124,069
	Security Services	35,000
	Communications	328,449
	Travel	323,448
	Insurance Premium	2,707,344
	Purchased Services	115,943
	Printing	78,795
	Materials & Supplies	754,230
	Other Expenses	1,168,804
	Speech Therapy Services	266,500
	Use of Facilities-Reimburse Schools	55,000
	TOTAL MISCELLANEOUS EXPENDITURES	8,957,582
SCHOOLS ALLOCATIONS	Allocation per Teacher Unit	4,503,411
	School Media	795,776
	Principals' Travel	33,660
	Comparability	201,802
	ESE Non-Discretionary	92,550
	CTE Non-Discretionary	156,983
	TOTAL SCHOOLS' ALLOCATIONS	5,784,182
DISTRICT PROGRAMS	Adults with Disabilities	22,788
	Advanced Placement	2,852,338
	All County Music	23,862
	Alternative Certification	50,830
	APEX	228,856
	Athletic Officials/Transportation	510,100
	Attorney Fees	467,100
	Band Uniform Allocation	90,000
	Blended Learning	165,000
	Cambridge Program	1,385,926
	Career Academies	52,087
	Certified Athletic Trainers	300,000
	Choral Allocation	30,000
	District End of Course Exams	153,300
	Fingerprinting	155,500
	Fingerprinting Students to Work Program	10,000
	Florida Music Association Dues	10,000

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
	Gifted Program	27,121
	Handbook/Planners	0
	Health Services	20,000
	Identification Badges	5,307
	Industry Certification	1,314,000
	Instrument Repair Program	85,000
	International Baccalaureate Program	1,256,884
	Local Assessments	92,305
	Magnet Schools	143,250
	Mental Health Contracts	80,000
	Middle School Course Recovery	100,000
	Music Transportation	63,000
	Odyssey of the Mind	6,000
	Pasco Center for the Arts	284,873
	Pasco's Vision - Elementary	120,000
	Pasco's Vision - Secondary	144,000
	Physical and Occupational Therapy Services	22,500
	Positive Coaching Trainers	109,200
	Professional Certification Renewal	28,000
	Professional Certification Replacements	8,000
	Professional Development	336,397
	Professional Educational Competency	251,720
	Recruitment Program	57,500
	Regular Education Home Instruction	5,120
	Science Fair	29,310
	Student Financial Assistance	25,000
	Teacher Assistance Program	10,000
	Temporary Personnel Services	25,000
	TOOLS	35,550
	Turnaround Schools	168,886
	Vocational National Competition	30,600
	World Language	19,198
	TOTAL DISTRICT PROGRAMS	11,411,408
2020-2021 TOTAL APPROPRIATIONS		\$630,829,292

PART I

GENERAL OPERATING FUND

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

	2019-2020 BUDGET	2020-2021 BUDGET
ESTIMATED REVENUE:		
Federal	3,215,500	3,215,500
State - FEFP	343,411,918	367,000,729
State - Other	91,190,915	89,725,975
Local - Taxes	144,668,429	148,095,948
Local - Other	14,543,835	13,632,085
Non-Revenue Sources	50,000	50,000
Incoming Transfers	2,791,234	3,164,124
RESERVES:		
Fund Balance	<u>66,781,040</u>	<u>74,022,555</u>
TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>666,652,871</u></u>	<u><u>698,906,916</u></u>
APPROPRIATIONS:		
Salaries & Benefits	488,998,128	494,533,507
Purchased Services	76,533,236	94,509,095
Energy Services	15,248,000	15,248,000
Materials and Supplies	21,338,384	19,743,882
Capital Outlay	867,067	884,676
Other Expenses	7,894,408	5,910,132
Outgoing Transfers	395,907	124,324
RESERVES:		
Fund Balance	<u>55,377,741</u>	<u>67,953,300</u>
TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>666,652,871</u></u>	<u><u>698,906,916</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Object	Project	Budget Amount
1100 - General Operating		
Revenue		
0000 - Pasco County School District		
4191 - ROTC	59100 - ROTC-Air Force	79,000
	59110 - ROTC-Army	230,500
	59120 - ROTC-Navy	306,000
4191 - ROTC Total		615,500
4202 - Medicaid	54910 - Medicaid-Administrative Claim	2,000,000
	54920 - Medicaid-Fee for Service	600,000
4202 - Medicaid Total		2,600,000
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	246,755,881
	21250 - Teacher Salary Increase	13,311,929
	21400 - Media & Library Allocation	354,361
	21500 - Inst Materials & Textbooks	5,211,895
	21560 - Science Laboratories	96,859
	21570 - ESE Apps	94,509
	21620 - Graduation Enhancement/DJJ Sup	173,434
	21650 - Supple Reading Instruct-K12 Reading	3,044,457
	21700 - Safe Schools	3,768,188
	21750 - Mental Health	2,390,717
	21860 - Supplemental Educational Lowest 300	19,028,159
	21900 - Digital Classroom Allocation	107,948
	22600 - Transportation Revenue	17,262,662
	23100 - Expanded Dual Enrollment	279,078
	73500 - McKay Scholarships	6,509,892
	73600 - Family Empowerment Scholarships	1,795,198
	77900 - Classroom Supply Funds	1,483,190
4310 - Florida Educ Finance Prg(FEFP) Total		321,668,357
4315 - Workforce Development	26690 - Workforce Development	3,080,624
4315 - Workforce Development Total		3,080,624
4317 - Workforce Ed Perform Incentive	26680 - Voc Performance Based Incent	28,000
4317 - Workforce Ed Perform Incentive Total		28,000
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	395,000
4343 - State License Tax Total		395,000
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	75,803,376

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Object	Project	Budget Amount
4355 - Class Size Reduct Oper Fds Total		75,803,376
4399 - Other Miscellaneous State Rev	22601 - Fuel Tax Refund	175,000
	55010 - Basic School & Full Service School	250,738
	56110 - CEO Leadership Development	6,750
	62500 - Dealer's Tax Credit	15,500
4399 - Other Miscellaneous State Rev Total		447,988
4411 - District School Taxes	00000 - General	148,095,948
4411 - District School Taxes Total		148,095,948
4421 - Tax Redemptions	00000 - General	250
4421 - Tax Redemptions Total		250
4431 - Interest On Investments	00000 - General	1,632,483
4431 - Interest On Investments Total		1,632,483
4433 - Net Increase(Decrease) Fair Va	00000 - General	250,000
4433 - Net Increase(Decrease) Fair Va Total		250,000
4440 - Gifts Grants & Bequests	59660 - Eckerd Comm for Foster Care	104,365
4440 - Gifts Grants & Bequests Total		104,365
4462 - Postsecon Vocation Course Fees	00000 - General	330,000
4462 - Postsecon Vocation Course Fees Total		330,000
4491 - Bus Fees	00000 - General	60,000
4491 - Bus Fees Total		60,000
4492 - Transportation Serv/Sch Activi	00000 - General	400,000
4492 - Transportation Serv/Sch Activi Total		400,000
4493 - Sale Of Junk	00000 - General	100,000
4493 - Sale Of Junk Total		100,000
4494 - Receipt Of Federal Indirect Co	00000 - General	2,107,124
4494 - Receipt Of Federal Indirect Co Total		2,107,124
4495 - Other Misc Local Sources	00000 - General	5,000,000
	12030 - Telephone	105,000
	12230 - Tech Charge Reimbursement	198,000
	23100 - Expanded Dual Enrollment	25,000
	44000 - Employee Benefits Program	120,000
	45150 - Drivers Education SAF	100,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Object	Project	Budget Amount
4495 - Other Misc Local Sources	46300 - ASEP Custodial/Media	30,000
	58520 - Southwest FL Water Manag Dist	52,000
	60200 - Alternative Certification	70,000
	61860 - Pre-K Inclusion	35,000
	61880 - PERT Tests	15,000
	69150 - Employee Wellness Centers	6,000
	70070 - Environmental Education Center	21,000
	70120 - Professional Cert Renewal	70,000
	70160 - Professional Cert Replacements	18,000
	70170 - Fingerprinting	45,000
	71510 - Resource Recovery	45,000
	72000 - Use of Facilities	60,000
	72010 - Use of Fac/Reimburse Schools	40,000
	72100 - Use of Facilities/Labor Charge	50,000
	74600 - ASEP Program Reimbursement	498,863
4495 - Other Misc Local Sources Total		6,603,863
4498 - Coll For Lost/Damaged/Sold Tex	00000 - General	10,000
4498 - Coll For Lost/Damaged/Sold Tex Total		10,000
4499 - Receipts/Food Service Indirect	00000 - General	1,000,000
4499 - Receipts/Food Service Indirect Total		1,000,000
4670 - Transfers From Internal Serv	13100 - Positive Coaching Trainer	109,200
	70200 - Athletic Participation Fees	294,200
4670 - Transfers From Internal Serv Total		403,400
4733 - Sale Of Equipment	00000 - General	50,000
4733 - Sale Of Equipment Total		50,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	73,700,681
4999 - Unassigned Fund Balance Total		73,700,681
0991 - Marchman Technical College		
4461 - Adult Gen Education Course Fee	00000 - General	50,000
4461 - Adult Gen Education Course Fee Total		50,000
4462 - Postsecon Vocation Course Fees	00000 - General	75,000
4462 - Postsecon Vocation Course Fees Total		75,000
4468 - Financial Aid Fees	00000 - General	38,000
4468 - Financial Aid Fees Total		38,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Object	Project	Budget Amount
2101 - Baycare		
4495 - Other Misc Local Sources	14002 - Baycare	44,000
4495 - Other Misc Local Sources Total		44,000
7071 - James Irvin Education Center		
4462 - Postsecon Vocation Course Fees	00000 - General	35,000
4462 - Postsecon Vocation Course Fees Total		35,000
4468 - Financial Aid Fees	00000 - General	7,000
4468 - Financial Aid Fees Total		7,000
8991 - Marchman Tech College Adult Ed		
4462 - Postsecon Vocation Course Fees	00000 - General	30,000
4462 - Postsecon Vocation Course Fees Total		30,000
9061 - Maintenance Services		
4495 - Other Misc Local Sources	12010 - Maintenance	250,000
4495 - Other Misc Local Sources Total		250,000
9421 - Telecommunications		
4495 - Other Misc Local Sources	12642 - School Wide Telephone-Operating	10,000
4495 - Other Misc Local Sources Total		10,000
9520 - Office For Leading & Learning		
4495 - Other Misc Local Sources	71650 - Band Uniform Allocation	45,000
4495 - Other Misc Local Sources Total		45,000
9571 - After School Enrichment Prgs		
4495 - Other Misc Local Sources	74600 - ASEP Program Reimbursement	450,000
4495 - Other Misc Local Sources Total		450,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Object	Project	Budget Amount
1300 - Charter Schools		
Revenue		
0000 - Pasco County School District		
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	41,511,688
	21500 - Inst Materials & Textbooks	590,766
	21650 - Supple Reading Instruct-K12 Reading	305,075
	21700 - Safe Schools	394,381
	21750 - Mental Health	248,684
	21800 - Supplemental Disparity-SAI	1,980,870
	21900 - Digital Classroom Allocation	11,228
	22600 - Transportation Revenue	289,680
4310 - Florida Educ Finance Prg(FEFP) Total		45,332,372
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	8,569,362
4355 - Class Size Reduct Oper Fds Total		8,569,362
4630 - Transfers From Capital Project	00000 - General	2,760,724
4630 - Transfers From Capital Project Total		2,760,724

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Object	Project	Budget Amount
1400 - Voluntary PreK		
Revenue		
0000 - Pasco County School District		
4371 - Voluntary Prekindergarten	56960 - Summer Voluntary Pre-Kinder	148,176
	57008 - Voluntary Prekindergarten Fall	1,208,949
4371 - Voluntary Prekindergarten Total		1,357,125
4997 - Assigned Fund Balance	99999 - Fund Balance	321,874
4997 - Assigned Fund Balance Total		321,874

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
1100 - General Operating		
Appropriations		
0021 - Rodney B Cox Elementary		
5000 - Instruction	5100 -Salaries	1,367,096
	5200 -Employee Benefits	500,869
	5500 -Materials & Supplies	12,486
	5600 -Capital Outlay	1,095
	5700 -Other Expenses	27,300
5000 - Instruction Total		1,908,846
6100 - Student Support Services	5100 -Salaries	160,162
	5200 -Employee Benefits	63,989
	5500 -Materials & Supplies	275
6100 - Student Support Services Total		224,426
6200 - Instructional Media Services	5100 -Salaries	10,834
	5200 -Employee Benefits	5,558
	5500 -Materials & Supplies	1,080
	5600 -Capital Outlay	2,900
6200 - Instructional Media Services Total		20,372
6300 - Instructional & Curr Dev Srv	5100 -Salaries	105,387
	5200 -Employee Benefits	36,070
	5500 -Materials & Supplies	200
6300 - Instructional & Curr Dev Srv Total		141,657
6500 - Instruction-Related Tech	5100 -Salaries	57,612
	5200 -Employee Benefits	21,422
6500 - Instruction-Related Tech Total		79,034
7300 - School Administration	5100 -Salaries	234,540
	5200 -Employee Benefits	92,662
	5300 -Purchased Services	8,922
	5500 -Materials & Supplies	900
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	100
7300 - School Administration Total		338,124
7900 - Operation of Plant	5100 -Salaries	146,430
	5200 -Employee Benefits	65,432
	5500 -Materials & Supplies	8,000
7900 - Operation of Plant Total		219,862
0021 - Rodney B Cox Elementary Total		2,932,321

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0031 - Pasco High		
5000 - Instruction	5100 -Salaries	4,373,970
	5200 -Employee Benefits	1,543,712
	5300 -Purchased Services	13,200
	5500 -Materials & Supplies	199,973
	5700 -Other Expenses	90,280
5000 - Instruction Total		6,221,135
6100 - Student Support Services	5100 -Salaries	414,670
	5200 -Employee Benefits	155,915
	5500 -Materials & Supplies	1,600
6100 - Student Support Services Total		572,185
6200 - Instructional Media Services	5100 -Salaries	10,782
	5200 -Employee Benefits	5,550
	5500 -Materials & Supplies	8,000
	5600 -Capital Outlay	12,964
6200 - Instructional Media Services Total		37,296
6300 - Instructional & Curr Dev Srv	5100 -Salaries	175,399
	5200 -Employee Benefits	59,150
6300 - Instructional & Curr Dev Srv Total		234,549
6500 - Instruction-Related Tech	5100 -Salaries	10,782
	5200 -Employee Benefits	5,548
6500 - Instruction-Related Tech Total		16,330
7300 - School Administration	5100 -Salaries	589,598
	5200 -Employee Benefits	225,001
	5300 -Purchased Services	22,190
	5500 -Materials & Supplies	7,500
7300 - School Administration Total		844,289
7800 - Student Transportation Service	5300 -Purchased Services	20,500
7800 - Student Transportation Service Total		20,500
7900 - Operation of Plant	5100 -Salaries	332,075
	5200 -Employee Benefits	161,067
	5500 -Materials & Supplies	17,948
7900 - Operation of Plant Total		511,090
0031 - Pasco High Total		8,457,374

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0032 - Trinity Elementary		
5000 - Instruction	5100 -Salaries	2,050,847
	5200 -Employee Benefits	711,448
	5500 -Materials & Supplies	8,950
	5700 -Other Expenses	30,800
5000 - Instruction Total		2,802,045
6100 - Student Support Services	5100 -Salaries	137,868
	5200 -Employee Benefits	57,955
	5500 -Materials & Supplies	458
6100 - Student Support Services Total		196,281
6200 - Instructional Media Services	5100 -Salaries	8,398
	5200 -Employee Benefits	5,098
	5300 -Purchased Services	500
	5500 -Materials & Supplies	2,950
	5600 -Capital Outlay	2,700
6200 - Instructional Media Services Total		19,646
6300 - Instructional & Curr Dev Srv	5100 -Salaries	9,284
	5200 -Employee Benefits	3,160
6300 - Instructional & Curr Dev Srv Total		12,444
6500 - Instruction-Related Tech	5100 -Salaries	52,443
	5200 -Employee Benefits	20,445
6500 - Instruction-Related Tech Total		72,888
7300 - School Administration	5100 -Salaries	264,942
	5200 -Employee Benefits	100,463
	5300 -Purchased Services	9,139
	5500 -Materials & Supplies	5,100
	5600 -Capital Outlay	4,000
7300 - School Administration Total		383,644
7900 - Operation of Plant	5100 -Salaries	189,994
	5200 -Employee Benefits	85,079
	5300 -Purchased Services	500
	5500 -Materials & Supplies	5,500
	5600 -Capital Outlay	1,100
7900 - Operation of Plant Total		282,173
0032 - Trinity Elementary Total		3,769,121

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0057 - Seven Springs Middle		
5000 - Instruction	5100 -Salaries	4,541,121
	5200 -Employee Benefits	1,526,816
	5300 -Purchased Services	6,050
	5500 -Materials & Supplies	45,080
	5700 -Other Expenses	70,140
5000 - Instruction Total		6,189,207
6100 - Student Support Services	5100 -Salaries	323,387
	5200 -Employee Benefits	114,489
	5500 -Materials & Supplies	1,125
6100 - Student Support Services Total		439,001
6200 - Instructional Media Services	5100 -Salaries	10,581
	5200 -Employee Benefits	5,510
	5500 -Materials & Supplies	19,884
6200 - Instructional Media Services Total		35,975
6300 - Instructional & Curr Dev Srv	5100 -Salaries	118,802
	5200 -Employee Benefits	39,308
6300 - Instructional & Curr Dev Srv Total		158,110
6500 - Instruction-Related Tech	5100 -Salaries	109,315
	5200 -Employee Benefits	38,216
6500 - Instruction-Related Tech Total		147,531
7300 - School Administration	5100 -Salaries	466,510
	5200 -Employee Benefits	181,416
	5300 -Purchased Services	17,540
	5500 -Materials & Supplies	6,919
7300 - School Administration Total		672,385
7800 - Student Transportation Service	5300 -Purchased Services	250
7800 - Student Transportation Service Total		250
7900 - Operation of Plant	5100 -Salaries	297,050
	5200 -Employee Benefits	142,883
	5500 -Materials & Supplies	15,000
7900 - Operation of Plant Total		454,933
0057 - Seven Springs Middle Total		8,097,392

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0059 - Denham Oaks Elementary		
5000 - Instruction	5100 -Salaries	2,513,412
	5200 -Employee Benefits	905,639
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	15,140
	5700 -Other Expenses	37,520
5000 - Instruction Total		3,473,711
6100 - Student Support Services	5100 -Salaries	180,501
	5200 -Employee Benefits	73,553
	5500 -Materials & Supplies	750
6100 - Student Support Services Total		254,804
6200 - Instructional Media Services	5100 -Salaries	10,830
	5200 -Employee Benefits	5,558
	5300 -Purchased Services	120
	5500 -Materials & Supplies	2,100
	5600 -Capital Outlay	5,420
6200 - Instructional Media Services Total		24,028
6300 - Instructional & Curr Dev Srv	5100 -Salaries	28,061
	5200 -Employee Benefits	10,191
6300 - Instructional & Curr Dev Srv Total		38,252
6500 - Instruction-Related Tech	5100 -Salaries	71,704
	5200 -Employee Benefits	28,334
6500 - Instruction-Related Tech Total		100,038
7300 - School Administration	5100 -Salaries	245,970
	5200 -Employee Benefits	97,734
	5300 -Purchased Services	12,618
	5500 -Materials & Supplies	4,488
	5600 -Capital Outlay	1,000
7300 - School Administration Total		361,810
7900 - Operation of Plant	5100 -Salaries	176,774
	5200 -Employee Benefits	83,147
	5500 -Materials & Supplies	9,500
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		269,921
0059 - Denham Oaks Elementary Total		4,522,564

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0060 - Chester W Taylor Elementary		
5000 - Instruction	5100 -Salaries	1,915,363
	5200 -Employee Benefits	687,474
	5500 -Materials & Supplies	12,950
	5700 -Other Expenses	31,920
5000 - Instruction Total		2,647,707
6100 - Student Support Services	5100 -Salaries	175,567
	5200 -Employee Benefits	71,662
	5500 -Materials & Supplies	510
6100 - Student Support Services Total		247,739
6200 - Instructional Media Services	5100 -Salaries	8,856
	5200 -Employee Benefits	5,185
	5300 -Purchased Services	1,200
	5500 -Materials & Supplies	2,465
	5600 -Capital Outlay	1,825
6200 - Instructional Media Services Total		19,531
6300 - Instructional & Curr Dev Srv	5100 -Salaries	19,831
	5500 -Materials & Supplies	50
6300 - Instructional & Curr Dev Srv Total		26,440
6400 - Instructional Staff Training	5500 -Materials & Supplies	50
6400 - Instructional Staff Training Total		50
6500 - Instruction-Related Tech	5100 -Salaries	55,444
	5200 -Employee Benefits	21,012
6500 - Instruction-Related Tech Total		76,456
7300 - School Administration	5100 -Salaries	225,445
	5200 -Employee Benefits	92,851
	5300 -Purchased Services	10,365
	5500 -Materials & Supplies	4,728
7300 - School Administration Total		333,389
7900 - Operation of Plant	5100 -Salaries	172,662
	5200 -Employee Benefits	81,783
	5300 -Purchased Services	50
	5500 -Materials & Supplies	9,000
	5600 -Capital Outlay	50
7900 - Operation of Plant Total		263,545
0060 - Chester W Taylor Elementary Total		3,614,857

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0061 - Pasco Elementary		
5000 - Instruction	5100 -Salaries	1,860,846
	5200 -Employee Benefits	650,959
	5500 -Materials & Supplies	10,370
	5700 -Other Expenses	32,270
5000 - Instruction Total		2,554,445
6100 - Student Support Services	5100 -Salaries	174,794
	5200 -Employee Benefits	68,030
	5500 -Materials & Supplies	400
6100 - Student Support Services Total		243,224
6200 - Instructional Media Services	5100 -Salaries	8,530
	5200 -Employee Benefits	5,122
	5300 -Purchased Services	515
	5500 -Materials & Supplies	2,705
	5600 -Capital Outlay	2,050
6200 - Instructional Media Services Total		18,922
6300 - Instructional & Curr Dev Srv	5100 -Salaries	94,395
	5200 -Employee Benefits	31,885
	5500 -Materials & Supplies	800
6300 - Instructional & Curr Dev Srv Total		127,080
6500 - Instruction-Related Tech	5100 -Salaries	67,756
	5200 -Employee Benefits	23,340
6500 - Instruction-Related Tech Total		91,096
7300 - School Administration	5100 -Salaries	255,455
	5200 -Employee Benefits	98,473
	5300 -Purchased Services	8,576
	5500 -Materials & Supplies	10,361
	5600 -Capital Outlay	500
7300 - School Administration Total		373,365
7900 - Operation of Plant	5100 -Salaries	168,263
	5200 -Employee Benefits	74,623
	5500 -Materials & Supplies	5,270
7900 - Operation of Plant Total		248,156
0061 - Pasco Elementary Total		3,656,288

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0063 - Wesley Chapel High		
5000 - Instruction	5100 -Salaries	4,111,280
	5200 -Employee Benefits	1,407,955
	5300 -Purchased Services	12,780
	5500 -Materials & Supplies	58,887
	5700 -Other Expenses	62,440
5000 - Instruction Total		5,653,342
6100 - Student Support Services	5100 -Salaries	350,386
	5200 -Employee Benefits	129,570
	5500 -Materials & Supplies	250
6100 - Student Support Services Total		480,206
6200 - Instructional Media Services	5100 -Salaries	8,401
	5200 -Employee Benefits	1,588
	5500 -Materials & Supplies	7,500
	5600 -Capital Outlay	11,832
6200 - Instructional Media Services Total		29,321
6300 - Instructional & Curr Dev Srv	5100 -Salaries	68,767
	5200 -Employee Benefits	23,181
6300 - Instructional & Curr Dev Srv Total		91,948
6500 - Instruction-Related Tech	5100 -Salaries	73,292
	5200 -Employee Benefits	25,404
	5300 -Purchased Services	2,700
6500 - Instruction-Related Tech Total		101,396
7300 - School Administration	5100 -Salaries	523,791
	5200 -Employee Benefits	194,998
	5300 -Purchased Services	21,829
	5500 -Materials & Supplies	9,707
	5600 -Capital Outlay	6,000
7300 - School Administration Total		756,325
7800 - Student Transportation Service	5300 -Purchased Services	20,920
7800 - Student Transportation Service Total		20,920
7900 - Operation of Plant	5100 -Salaries	357,932
	5200 -Employee Benefits	151,912
	5500 -Materials & Supplies	18,912
7900 - Operation of Plant Total		528,756
9700 - Transfers	5900 -Transfers	13,110
9700 - Transfers Total		13,110
0063 - Wesley Chapel High Total		7,675,324

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0065 - James M Marlowe Elementary		
5000 - Instruction	5100 -Salaries	1,927,806
	5200 -Employee Benefits	673,979
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	18,792
	5600 -Capital Outlay	300
	5700 -Other Expenses	29,960
5000 - Instruction Total		2,651,837
6100 - Student Support Services	5100 -Salaries	155,447
	5200 -Employee Benefits	59,851
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		215,898
6200 - Instructional Media Services	5100 -Salaries	11,914
	5200 -Employee Benefits	5,762
	5500 -Materials & Supplies	1,600
	5600 -Capital Outlay	3,700
6200 - Instructional Media Services Total		22,976
6300 - Instructional & Curr Dev Srv	5100 -Salaries	73,819
	5200 -Employee Benefits	23,788
6300 - Instructional & Curr Dev Srv Total		97,607
6500 - Instruction-Related Tech	5100 -Salaries	58,502
	5200 -Employee Benefits	21,590
	5300 -Purchased Services	200
6500 - Instruction-Related Tech Total		80,292
7300 - School Administration	5100 -Salaries	256,946
	5200 -Employee Benefits	103,424
	5300 -Purchased Services	8,470
	5500 -Materials & Supplies	400
	5700 -Other Expenses	500
7300 - School Administration Total		369,740
7900 - Operation of Plant	5100 -Salaries	169,016
	5200 -Employee Benefits	81,093
	5500 -Materials & Supplies	8,200
	5600 -Capital Outlay	300
7900 - Operation of Plant Total		258,609
0065 - James M Marlowe Elementary Total		3,696,959

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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Function	Object	Budget Amount
0069 - Chasco Middle		
5000 - Instruction	5100 -Salaries	2,009,388
	5200 -Employee Benefits	685,188
	5300 -Purchased Services	4,180
	5500 -Materials & Supplies	10,310
	5700 -Other Expenses	33,740
5000 - Instruction Total		2,742,806
6100 - Student Support Services	5100 -Salaries	186,768
	5200 -Employee Benefits	68,328
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		255,696
6200 - Instructional Media Services	5100 -Salaries	9,923
	5200 -Employee Benefits	5,387
	5500 -Materials & Supplies	4,052
	5600 -Capital Outlay	4,000
6200 - Instructional Media Services Total		23,362
6300 - Instructional & Curr Dev Srv	5100 -Salaries	14,505
	5200 -Employee Benefits	4,845
6300 - Instructional & Curr Dev Srv Total		19,350
6400 - Instructional Staff Training	5500 -Materials & Supplies	500
6400 - Instructional Staff Training Total		500
6500 - Instruction-Related Tech	5100 -Salaries	53,439
	5200 -Employee Benefits	20,633
6500 - Instruction-Related Tech Total		74,072
7300 - School Administration	5100 -Salaries	381,870
	5200 -Employee Benefits	150,381
	5300 -Purchased Services	12,827
	5500 -Materials & Supplies	6,107
	5600 -Capital Outlay	3,000
7300 - School Administration Total		554,185
7800 - Student Transportation Service	5300 -Purchased Services	2,420
7800 - Student Transportation Service Total		2,420
7900 - Operation of Plant	5100 -Salaries	170,395
	5200 -Employee Benefits	81,360
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	7,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		261,755
0069 - Chasco Middle Total		3,934,146

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0070 - Chasco Elementary		
5000 - Instruction	5100 -Salaries	2,648,363
	5200 -Employee Benefits	950,906
	5300 -Purchased Services	535
	5500 -Materials & Supplies	12,760
	5600 -Capital Outlay	620
	5700 -Other Expenses	79,210
5000 - Instruction Total		3,692,394
6100 - Student Support Services	5100 -Salaries	201,919
	5200 -Employee Benefits	77,869
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		280,288
6200 - Instructional Media Services	5100 -Salaries	8,970
	5200 -Employee Benefits	5,206
	5300 -Purchased Services	20
	5500 -Materials & Supplies	6,190
	5600 -Capital Outlay	1,030
6200 - Instructional Media Services Total		21,416
6300 - Instructional & Curr Dev Srv	5100 -Salaries	158,360
	5200 -Employee Benefits	53,945
	5500 -Materials & Supplies	50
6300 - Instructional & Curr Dev Srv Total		212,355
6400 - Instructional Staff Training	5100 -Salaries	1,019
	5200 -Employee Benefits	172
	5500 -Materials & Supplies	50
6400 - Instructional Staff Training Total		1,241
6500 - Instruction-Related Tech	5100 -Salaries	57,292
	5200 -Employee Benefits	21,361
6500 - Instruction-Related Tech Total		78,653
7300 - School Administration	5100 -Salaries	227,393
	5200 -Employee Benefits	95,834
	5300 -Purchased Services	8,840
	5500 -Materials & Supplies	6,722
	5600 -Capital Outlay	7,090
7300 - School Administration Total		345,879
7900 - Operation of Plant	5100 -Salaries	176,015
	5200 -Employee Benefits	82,423
	5500 -Materials & Supplies	10,500
7900 - Operation of Plant Total		268,938
0070 - Chasco Elementary Total		4,901,164

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0071 - Pasco Middle		
5000 - Instruction	5100 -Salaries	2,439,125
	5200 -Employee Benefits	835,402
	5300 -Purchased Services	4,730
	5500 -Materials & Supplies	40,980
	5700 -Other Expenses	39,830
5000 - Instruction Total		3,360,067
6100 - Student Support Services	5100 -Salaries	195,122
	5200 -Employee Benefits	70,586
	5500 -Materials & Supplies	450
6100 - Student Support Services Total		266,158
6200 - Instructional Media Services	5100 -Salaries	8,864
	5200 -Employee Benefits	5,187
	5500 -Materials & Supplies	10,040
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		25,091
6300 - Instructional & Curr Dev Srv	5100 -Salaries	124,802
	5200 -Employee Benefits	44,116
6300 - Instructional & Curr Dev Srv Total		168,918
6500 - Instruction-Related Tech	5100 -Salaries	58,173
	5200 -Employee Benefits	21,527
6500 - Instruction-Related Tech Total		79,700
7300 - School Administration	5100 -Salaries	389,527
	5200 -Employee Benefits	158,219
	5300 -Purchased Services	11,711
	5500 -Materials & Supplies	500
7300 - School Administration Total		559,957
7800 - Student Transportation Service	5300 -Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 -Salaries	195,609
	5200 -Employee Benefits	93,143
	5500 -Materials & Supplies	5,000
7900 - Operation of Plant Total		293,752
0071 - Pasco Middle Total		4,757,313

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0072 - Sunray Elementary		
5000 - Instruction	5100 -Salaries	1,511,344
	5200 -Employee Benefits	540,532
	5500 -Materials & Supplies	9,629
	5600 -Capital Outlay	200
	5700 -Other Expenses	24,990
5000 - Instruction Total		2,086,695
6100 - Student Support Services	5100 -Salaries	164,944
	5200 -Employee Benefits	59,966
	5500 -Materials & Supplies	875
6100 - Student Support Services Total		225,785
6200 - Instructional Media Services	5100 -Salaries	10,050
	5200 -Employee Benefits	5,410
	5500 -Materials & Supplies	1,300
	5600 -Capital Outlay	3,000
6200 - Instructional Media Services Total		19,760
6300 - Instructional & Curr Dev Srv	5100 -Salaries	59,889
	5200 -Employee Benefits	20,164
6300 - Instructional & Curr Dev Srv Total		80,053
6400 - Instructional Staff Training	5500 -Materials & Supplies	100
6400 - Instructional Staff Training Total		100
6500 - Instruction-Related Tech	5100 -Salaries	64,388
	5200 -Employee Benefits	22,703
6500 - Instruction-Related Tech Total		87,091
7300 - School Administration	5100 -Salaries	253,169
	5200 -Employee Benefits	97,021
	5300 -Purchased Services	7,031
7300 - School Administration Total		357,221
7900 - Operation of Plant	5100 -Salaries	145,638
	5200 -Employee Benefits	69,657
	5500 -Materials & Supplies	11,000
7900 - Operation of Plant Total		226,295
0072 - Sunray Elementary Total		3,083,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0073 - J W Mitchell High		
5000 - Instruction	5100 -Salaries	5,326,968
	5200 -Employee Benefits	1,799,935
	5300 -Purchased Services	16,500
	5500 -Materials & Supplies	137,824
	5700 -Other Expenses	81,060
5000 - Instruction Total		7,362,287
6100 - Student Support Services	5100 -Salaries	466,027
	5200 -Employee Benefits	175,501
	5500 -Materials & Supplies	2,000
6100 - Student Support Services Total		643,528
6200 - Instructional Media Services	5100 -Salaries	10,771
	5200 -Employee Benefits	5,546
	5300 -Purchased Services	4,000
	5500 -Materials & Supplies	9,456
	5600 -Capital Outlay	12,200
6200 - Instructional Media Services Total		41,973
6300 - Instructional & Curr Dev Srv	5100 -Salaries	114,989
	5200 -Employee Benefits	39,287
6300 - Instructional & Curr Dev Srv Total		154,276
6500 - Instruction-Related Tech	5100 -Salaries	131,597
	5200 -Employee Benefits	47,137
6500 - Instruction-Related Tech Total		178,734
7300 - School Administration	5100 -Salaries	633,768
	5200 -Employee Benefits	241,022
	5300 -Purchased Services	33,693
	5500 -Materials & Supplies	6,000
7300 - School Administration Total		914,483
7800 - Student Transportation Service	5300 -Purchased Services	14,200
7800 - Student Transportation Service Total		14,200
7900 - Operation of Plant	5100 -Salaries	370,619
	5200 -Employee Benefits	175,370
	5500 -Materials & Supplies	20,491
7900 - Operation of Plant Total		566,480
0073 - J W Mitchell High Total		9,875,961

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0074 - Centennial Middle		
5000 - Instruction	5100 -Salaries	2,296,654
	5200 -Employee Benefits	801,848
	5300 -Purchased Services	4,118
	5500 -Materials & Supplies	9,470
	5700 -Other Expenses	36,400
5000 - Instruction Total		3,148,490
6100 - Student Support Services	5100 -Salaries	187,136
	5200 -Employee Benefits	66,987
	5500 -Materials & Supplies	400
6100 - Student Support Services Total		254,523
6200 - Instructional Media Services	5100 -Salaries	9,702
	5200 -Employee Benefits	5,343
	5300 -Purchased Services	600
	5500 -Materials & Supplies	1,924
	5600 -Capital Outlay	5,900
6200 - Instructional Media Services Total		23,469
6300 - Instructional & Curr Dev Srv	5100 -Salaries	79,551
	5200 -Employee Benefits	24,867
6300 - Instructional & Curr Dev Srv Total		104,418
6500 - Instruction-Related Tech	5100 -Salaries	57,580
	5200 -Employee Benefits	21,416
6500 - Instruction-Related Tech Total		78,996
7300 - School Administration	5100 -Salaries	468,015
	5200 -Employee Benefits	170,673
	5300 -Purchased Services	11,367
	5500 -Materials & Supplies	9,904
	5600 -Capital Outlay	2,800
7300 - School Administration Total		662,759
7800 - Student Transportation Service	5300 -Purchased Services	2,507
7800 - Student Transportation Service Total		2,507
7900 - Operation of Plant	5100 -Salaries	161,929
	5200 -Employee Benefits	72,736
	5300 -Purchased Services	300
	5500 -Materials & Supplies	10,071
7900 - Operation of Plant Total		245,036
0074 - Centennial Middle Total		4,520,198

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0082 - Oakstead Elementary		
5000 - Instruction	5100 -Salaries	2,930,011
	5200 -Employee Benefits	1,023,596
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	15,857
	5700 -Other Expenses	43,470
5000 - Instruction Total		4,013,934
6100 - Student Support Services	5100 -Salaries	243,187
	5200 -Employee Benefits	91,309
	5500 -Materials & Supplies	1,600
6100 - Student Support Services Total		336,096
6200 - Instructional Media Services	5100 -Salaries	10,153
	5200 -Employee Benefits	5,429
	5300 -Purchased Services	1,600
	5500 -Materials & Supplies	2,890
	5600 -Capital Outlay	3,500
6200 - Instructional Media Services Total		23,572
6300 - Instructional & Curr Dev Srv	5100 -Salaries	19,144
	5200 -Employee Benefits	6,477
6300 - Instructional & Curr Dev Srv Total		25,621
6400 - Instructional Staff Training	5500 -Materials & Supplies	1,000
6400 - Instructional Staff Training Total		1,000
6500 - Instruction-Related Tech	5100 -Salaries	58,657
	5200 -Employee Benefits	21,619
6500 - Instruction-Related Tech Total		80,276
7300 - School Administration	5100 -Salaries	256,246
	5200 -Employee Benefits	98,468
	5300 -Purchased Services	12,210
	5500 -Materials & Supplies	6,500
	5600 -Capital Outlay	3,600
7300 - School Administration Total		377,024
7900 - Operation of Plant	5100 -Salaries	275,729
	5200 -Employee Benefits	128,911
	5500 -Materials & Supplies	11,000
7900 - Operation of Plant Total		415,640
0082 - Oakstead Elementary Total		5,273,163

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0083 - Gulf Highlands Elementary		
5000 - Instruction	5100 -Salaries	2,555,178
	5200 -Employee Benefits	898,188
	5500 -Materials & Supplies	17,188
	5700 -Other Expenses	37,800
5000 - Instruction Total		3,508,354
6100 - Student Support Services	5100 -Salaries	180,923
	5200 -Employee Benefits	70,162
	5500 -Materials & Supplies	1,300
6100 - Student Support Services Total		252,385
6200 - Instructional Media Services	5100 -Salaries	14,138
	5200 -Employee Benefits	6,182
	5500 -Materials & Supplies	1,500
	5600 -Capital Outlay	5,610
6200 - Instructional Media Services Total		27,430
6300 - Instructional & Curr Dev Srv	5100 -Salaries	42,181
	5200 -Employee Benefits	14,292
6300 - Instructional & Curr Dev Srv Total		56,473
6500 - Instruction-Related Tech	5100 -Salaries	63,334
	5200 -Employee Benefits	22,503
6500 - Instruction-Related Tech Total		85,837
7300 - School Administration	5100 -Salaries	231,064
	5200 -Employee Benefits	84,894
	5300 -Purchased Services	8,640
	5500 -Materials & Supplies	8,500
	5600 -Capital Outlay	1,000
7300 - School Administration Total		334,098
7900 - Operation of Plant	5100 -Salaries	189,610
	5200 -Employee Benefits	87,178
	5500 -Materials & Supplies	10,000
7900 - Operation of Plant Total		286,788
0083 - Gulf Highlands Elementary Total		4,551,365

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0084 - Double Branch Elementary		
5000 - Instruction	5100 -Salaries	2,563,926
	5200 -Employee Benefits	906,314
	5500 -Materials & Supplies	14,560
	5700 -Other Expenses	39,550
5000 - Instruction Total		3,524,350
6100 - Student Support Services	5100 -Salaries	226,957
	5200 -Employee Benefits	87,273
	5500 -Materials & Supplies	100
6100 - Student Support Services Total		314,330
6200 - Instructional Media Services	5100 -Salaries	9,916
	5200 -Employee Benefits	5,385
	5300 -Purchased Services	100
	5500 -Materials & Supplies	3,360
	5600 -Capital Outlay	4,200
6200 - Instructional Media Services Total		22,961
6300 - Instructional & Curr Dev Srv	5100 -Salaries	20,110
	5200 -Employee Benefits	6,610
	5500 -Materials & Supplies	400
6300 - Instructional & Curr Dev Srv Total		27,120
6500 - Instruction-Related Tech	5100 -Salaries	65,594
	5200 -Employee Benefits	22,931
6500 - Instruction-Related Tech Total		88,525
7300 - School Administration	5100 -Salaries	245,708
	5200 -Employee Benefits	102,092
	5300 -Purchased Services	12,826
	5500 -Materials & Supplies	7,833
	5600 -Capital Outlay	450
7300 - School Administration Total		368,909
7900 - Operation of Plant	5100 -Salaries	192,070
	5200 -Employee Benefits	87,113
	5300 -Purchased Services	100
	5500 -Materials & Supplies	10,700
	5600 -Capital Outlay	100
7900 - Operation of Plant Total		290,083
0084 - Double Branch Elementary Total		4,636,278

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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Function	Object	Budget Amount
0085 - Trinity Oaks Elementary		
5000 - Instruction	5100 -Salaries	2,110,103
	5200 -Employee Benefits	721,071
	5300 -Purchased Services	2,500
	5500 -Materials & Supplies	12,720
	5600 -Capital Outlay	1,006
	5700 -Other Expenses	32,900
5000 - Instruction Total		2,880,300
6100 - Student Support Services	5100 -Salaries	174,461
	5200 -Employee Benefits	69,627
	5500 -Materials & Supplies	300
6100 - Student Support Services Total		244,388
6200 - Instructional Media Services	5100 -Salaries	15,931
	5200 -Employee Benefits	6,522
	5300 -Purchased Services	1,075
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	2,995
6200 - Instructional Media Services Total		28,523
6300 - Instructional & Curr Dev Srv	5100 -Salaries	64,101
	5200 -Employee Benefits	21,242
6300 - Instructional & Curr Dev Srv Total		85,343
6500 - Instruction-Related Tech	5100 -Salaries	75,157
	5200 -Employee Benefits	24,738
6500 - Instruction-Related Tech Total		99,895
7300 - School Administration	5100 -Salaries	268,756
	5200 -Employee Benefits	108,663
	5300 -Purchased Services	9,528
	5500 -Materials & Supplies	2,500
	5600 -Capital Outlay	500
	5700 -Other Expenses	200
7300 - School Administration Total		390,147
7900 - Operation of Plant	5100 -Salaries	184,857
	5200 -Employee Benefits	91,112
	5500 -Materials & Supplies	8,500
	5600 -Capital Outlay	300
7900 - Operation of Plant Total		284,769
0085 - Trinity Oaks Elementary Total		4,013,365

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0086 - Dr John Long Middle		
5000 - Instruction	5100 -Salaries	3,657,132
	5200 -Employee Benefits	1,264,323
	5300 -Purchased Services	2,730
	5500 -Materials & Supplies	27,018
	5700 -Other Expenses	66,780
5000 - Instruction Total		5,017,983
6100 - Student Support Services	5100 -Salaries	335,589
	5200 -Employee Benefits	122,088
	5500 -Materials & Supplies	200
6100 - Student Support Services Total		457,877
6200 - Instructional Media Services	5100 -Salaries	8,530
	5200 -Employee Benefits	5,122
	5500 -Materials & Supplies	5,316
	5600 -Capital Outlay	9,300
6200 - Instructional Media Services Total		28,268
6300 - Instructional & Curr Dev Srv	5100 -Salaries	83,259
	5200 -Employee Benefits	28,703
	5500 -Materials & Supplies	100
6300 - Instructional & Curr Dev Srv Total		112,062
6400 - Instructional Staff Training	5300 -Purchased Services	300
	5500 -Materials & Supplies	300
6400 - Instructional Staff Training Total		600
6500 - Instruction-Related Tech	5100 -Salaries	108,629
	5200 -Employee Benefits	38,087
6500 - Instruction-Related Tech Total		146,716
7300 - School Administration	5100 -Salaries	487,606
	5200 -Employee Benefits	185,818
	5300 -Purchased Services	16,100
	5500 -Materials & Supplies	1,600
7300 - School Administration Total		691,124
7800 - Student Transportation Service	5300 -Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 -Salaries	282,394
	5200 -Employee Benefits	144,656
	5300 -Purchased Services	500
	5500 -Materials & Supplies	20,500
7900 - Operation of Plant Total		448,050
0086 - Dr John Long Middle Total		6,906,350

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0089 - Paul R Smith Middle		
5000 - Instruction	5100 -Salaries	2,824,938
	5200 -Employee Benefits	991,645
	5300 -Purchased Services	3,863
	5500 -Materials & Supplies	33,667
	5700 -Other Expenses	48,440
5000 - Instruction Total		3,902,553
6100 - Student Support Services	5100 -Salaries	262,437
	5200 -Employee Benefits	101,564
	5500 -Materials & Supplies	2,000
6100 - Student Support Services Total		366,001
6200 - Instructional Media Services	5100 -Salaries	8,530
	5200 -Employee Benefits	5,122
	5500 -Materials & Supplies	4,450
	5600 -Capital Outlay	6,128
6200 - Instructional Media Services Total		24,230
6300 - Instructional & Curr Dev Srv	5100 -Salaries	173,392
	5200 -Employee Benefits	59,716
6300 - Instructional & Curr Dev Srv Total		233,108
6500 - Instruction-Related Tech	5100 -Salaries	76,006
	5200 -Employee Benefits	24,899
6500 - Instruction-Related Tech Total		100,905
7300 - School Administration	5100 -Salaries	448,524
	5200 -Employee Benefits	173,711
	5300 -Purchased Services	15,171
	5500 -Materials & Supplies	4,000
	5600 -Capital Outlay	2,000
	5700 -Other Expenses	100
7300 - School Administration Total		643,506
7800 - Student Transportation Service	5300 -Purchased Services	2,237
7800 - Student Transportation Service Total		2,237
7900 - Operation of Plant	5100 -Salaries	198,165
	5200 -Employee Benefits	86,601
	5300 -Purchased Services	50
	5500 -Materials & Supplies	11,500
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		297,316
9700 - Transfers	5900 -Transfers	2,622
9700 - Transfers Total		2,622
0089 - Paul R Smith Middle Total		5,572,478

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0090 - Wiregrass Ranch High		
5000 - Instruction	5100 -Salaries	5,063,809
	5200 -Employee Benefits	1,735,615
	5300 -Purchased Services	13,200
	5500 -Materials & Supplies	102,305
	5700 -Other Expenses	84,000
5000 - Instruction Total		6,998,929
6100 - Student Support Services	5100 -Salaries	408,914
	5200 -Employee Benefits	143,994
6100 - Student Support Services Total		552,908
6200 - Instructional Media Services	5100 -Salaries	11,747
	5200 -Employee Benefits	5,732
	5300 -Purchased Services	5,000
	5500 -Materials & Supplies	7,200
	5600 -Capital Outlay	7,540
6200 - Instructional Media Services Total		37,219
6300 - Instructional & Curr Dev Srv	5100 -Salaries	120,694
	5200 -Employee Benefits	42,121
6300 - Instructional & Curr Dev Srv Total		162,815
6500 - Instruction-Related Tech	5100 -Salaries	65,817
	5200 -Employee Benefits	22,972
	5300 -Purchased Services	5,400
6500 - Instruction-Related Tech Total		94,189
7300 - School Administration	5100 -Salaries	730,893
	5200 -Employee Benefits	287,900
	5300 -Purchased Services	24,784
	5500 -Materials & Supplies	10,500
7300 - School Administration Total		1,054,077
7800 - Student Transportation Service	5300 -Purchased Services	20,500
7800 - Student Transportation Service Total		20,500
7900 - Operation of Plant	5100 -Salaries	357,067
	5200 -Employee Benefits	172,809
	5500 -Materials & Supplies	21,610
7900 - Operation of Plant Total		551,486
9700 - Transfers	5900 -Transfers	31,680
9700 - Transfers Total		31,680
0090 - Wiregrass Ranch High Total		9,503,803

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0091 - West Zephyrhills Elementary		
5000 - Instruction	5100 -Salaries	2,665,754
	5200 -Employee Benefits	941,564
	5500 -Materials & Supplies	22,419
	5700 -Other Expenses	45,780
5000 - Instruction Total		3,675,517
6100 - Student Support Services	5100 -Salaries	248,177
	5200 -Employee Benefits	103,783
	5500 -Materials & Supplies	275
6100 - Student Support Services Total		352,235
6200 - Instructional Media Services	5100 -Salaries	8,398
	5200 -Employee Benefits	5,098
	5300 -Purchased Services	50
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	5,590
6200 - Instructional Media Services Total		20,136
6300 - Instructional & Curr Dev Srv	5100 -Salaries	56,224
	5200 -Employee Benefits	19,050
6300 - Instructional & Curr Dev Srv Total		75,274
6500 - Instruction-Related Tech	5100 -Salaries	56,466
	5200 -Employee Benefits	21,206
6500 - Instruction-Related Tech Total		77,672
7300 - School Administration	5100 -Salaries	238,980
	5200 -Employee Benefits	95,925
	5300 -Purchased Services	9,409
	5500 -Materials & Supplies	2,000
	5700 -Other Expenses	200
7300 - School Administration Total		346,514
7900 - Operation of Plant	5100 -Salaries	167,424
	5200 -Employee Benefits	80,796
	5500 -Materials & Supplies	12,175
7900 - Operation of Plant Total		260,395
0091 - West Zephyrhills Elementary Total		4,807,743

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0092 - New River Elementary		
5000 - Instruction	5100 -Salaries	2,522,601
	5200 -Employee Benefits	925,592
	5300 -Purchased Services	500
	5500 -Materials & Supplies	13,770
	5700 -Other Expenses	40,670
5000 - Instruction Total		3,503,133
6100 - Student Support Services	5100 -Salaries	233,637
	5200 -Employee Benefits	86,292
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		320,529
6200 - Instructional Media Services	5100 -Salaries	9,623
	5200 -Employee Benefits	5,329
	5300 -Purchased Services	3,000
	5500 -Materials & Supplies	1,370
	5600 -Capital Outlay	2,000
6200 - Instructional Media Services Total		21,322
6300 - Instructional & Curr Dev Srv	5100 -Salaries	68,078
	5200 -Employee Benefits	22,348
6300 - Instructional & Curr Dev Srv Total		90,426
6500 - Instruction-Related Tech	5100 -Salaries	72,397
	5200 -Employee Benefits	24,216
6500 - Instruction-Related Tech Total		96,613
7300 - School Administration	5100 -Salaries	321,369
	5200 -Employee Benefits	120,001
	5300 -Purchased Services	9,154
	5500 -Materials & Supplies	9,375
7300 - School Administration Total		459,899
7900 - Operation of Plant	5100 -Salaries	189,984
	5200 -Employee Benefits	92,084
	5500 -Materials & Supplies	7,000
7900 - Operation of Plant Total		289,068
0092 - New River Elementary Total		4,780,990

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0093 - Gulf Trace Elementary		
5000 - Instruction	5100 -Salaries	2,085,482
	5200 -Employee Benefits	748,976
	5500 -Materials & Supplies	17,148
	5600 -Capital Outlay	800
	5700 -Other Expenses	36,260
5000 - Instruction Total		2,888,666
6100 - Student Support Services	5100 -Salaries	210,741
	5200 -Employee Benefits	83,577
	5500 -Materials & Supplies	550
6100 - Student Support Services Total		294,868
6200 - Instructional Media Services	5100 -Salaries	13,956
	5200 -Employee Benefits	6,150
	5300 -Purchased Services	500
	5500 -Materials & Supplies	1,700
	5600 -Capital Outlay	3,840
6200 - Instructional Media Services Total		26,146
6300 - Instructional & Curr Dev Srv	5100 -Salaries	68,317
	5200 -Employee Benefits	22,885
	5500 -Materials & Supplies	400
6300 - Instructional & Curr Dev Srv Total		91,602
6500 - Instruction-Related Tech	5100 -Salaries	61,976
	5200 -Employee Benefits	22,245
6500 - Instruction-Related Tech Total		84,221
7300 - School Administration	5100 -Salaries	227,188
	5200 -Employee Benefits	92,542
	5300 -Purchased Services	7,762
	5500 -Materials & Supplies	4,030
	5600 -Capital Outlay	500
7300 - School Administration Total		332,022
7800 - Student Transportation Service	5300 -Purchased Services	50
7800 - Student Transportation Service Total		50
7900 - Operation of Plant	5100 -Salaries	161,754
	5200 -Employee Benefits	79,726
	5500 -Materials & Supplies	8,200
7900 - Operation of Plant Total		249,680
0093 - Gulf Trace Elementary Total		3,967,255

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0100 - Charles S Rushe Middle		
5000 - Instruction	5100 -Salaries	3,515,328
	5200 -Employee Benefits	1,216,392
	5300 -Purchased Services	2,780
	5500 -Materials & Supplies	24,180
	5600 -Capital Outlay	600
	5700 -Other Expenses	53,200
5000 - Instruction Total		4,812,480
6100 - Student Support Services	5100 -Salaries	285,853
	5200 -Employee Benefits	104,351
	5500 -Materials & Supplies	1,300
6100 - Student Support Services Total		391,504
6200 - Instructional Media Services	5100 -Salaries	9,266
	5200 -Employee Benefits	5,261
	5300 -Purchased Services	4,600
	5500 -Materials & Supplies	6,607
	5600 -Capital Outlay	5,725
6200 - Instructional Media Services Total		31,459
6300 - Instructional & Curr Dev Srv	5100 -Salaries	111,355
	5200 -Employee Benefits	39,199
6300 - Instructional & Curr Dev Srv Total		150,554
6500 - Instruction-Related Tech	5100 -Salaries	133,342
	5200 -Employee Benefits	47,401
6500 - Instruction-Related Tech Total		180,743
7300 - School Administration	5100 -Salaries	498,000
	5200 -Employee Benefits	190,929
	5300 -Purchased Services	16,892
	5500 -Materials & Supplies	5,407
	5600 -Capital Outlay	4,921
	5700 -Other Expenses	100
7300 - School Administration Total		716,249
7800 - Student Transportation Service	5300 -Purchased Services	3,420
7800 - Student Transportation Service Total		3,420
7900 - Operation of Plant	5100 -Salaries	235,154
	5200 -Employee Benefits	121,682
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	17,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		375,836
0100 - Charles S Rushe Middle Total		6,662,245

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0101 - Sunlake High		
5000 - Instruction	5100 -Salaries	4,463,437
	5200 -Employee Benefits	1,532,088
	5300 -Purchased Services	13,325
	5500 -Materials & Supplies	63,477
	5700 -Other Expenses	68,460
5000 - Instruction Total		6,140,787
6100 - Student Support Services	5100 -Salaries	395,913
	5200 -Employee Benefits	147,821
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		544,234
6200 - Instructional Media Services	5100 -Salaries	9,465
	5200 -Employee Benefits	5,301
	5500 -Materials & Supplies	5,303
6200 - Instructional Media Services Total		20,069
6300 - Instructional & Curr Dev Srv	5100 -Salaries	82,254
	5200 -Employee Benefits	26,678
6300 - Instructional & Curr Dev Srv Total		108,932
6500 - Instruction-Related Tech	5100 -Salaries	58,549
	5200 -Employee Benefits	21,598
6500 - Instruction-Related Tech Total		80,147
7300 - School Administration	5100 -Salaries	576,661
	5200 -Employee Benefits	219,780
	5300 -Purchased Services	23,108
	5500 -Materials & Supplies	22,573
7300 - School Administration Total		842,122
7800 - Student Transportation Service	5300 -Purchased Services	20,375
7800 - Student Transportation Service Total		20,375
7900 - Operation of Plant	5100 -Salaries	363,342
	5200 -Employee Benefits	161,445
	5500 -Materials & Supplies	18,948
7900 - Operation of Plant Total		543,735
9700 - Transfers	5900 -Transfers	17,917
9700 - Transfers Total		17,917
0101 - Sunlake High Total		8,318,318

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0102 - Raymond B Stewart Middle		
5000 - Instruction	5100 -Salaries	2,721,882
	5200 -Employee Benefits	949,325
	5300 -Purchased Services	3,920
	5500 -Materials & Supplies	19,900
	5700 -Other Expenses	46,480
5000 - Instruction Total		3,741,507
6100 - Student Support Services	5100 -Salaries	257,981
	5200 -Employee Benefits	96,510
	5500 -Materials & Supplies	550
6100 - Student Support Services Total		355,041
6200 - Instructional Media Services	5100 -Salaries	9,425
	5200 -Employee Benefits	5,294
	5300 -Purchased Services	559
	5500 -Materials & Supplies	6,856
	5600 -Capital Outlay	5,125
6200 - Instructional Media Services Total		27,259
6300 - Instructional & Curr Dev Srv	5100 -Salaries	24,135
	5200 -Employee Benefits	8,074
6300 - Instructional & Curr Dev Srv Total		32,209
6400 - Instructional Staff Training	5100 -Salaries	53,350
	5200 -Employee Benefits	17,106
6400 - Instructional Staff Training Total		70,456
6500 - Instruction-Related Tech	5100 -Salaries	9,425
	5200 -Employee Benefits	5,291
6500 - Instruction-Related Tech Total		14,716
7300 - School Administration	5100 -Salaries	442,561
	5200 -Employee Benefits	160,585
	5300 -Purchased Services	18,308
	5500 -Materials & Supplies	8,734
7300 - School Administration Total		630,188
7800 - Student Transportation Service	5300 -Purchased Services	2,480
7800 - Student Transportation Service Total		2,480
7900 - Operation of Plant	5100 -Salaries	236,700
	5200 -Employee Benefits	107,933
	5300 -Purchased Services	300
	5500 -Materials & Supplies	11,700
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		357,133
0102 - Raymond B Stewart Middle Total		5,230,989

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0103 - Crews Lake Middle		
5000 - Instruction	5100 -Salaries	2,373,891
	5200 -Employee Benefits	811,541
	5300 -Purchased Services	4,680
	5500 -Materials & Supplies	19,704
	5700 -Other Expenses	36,400
5000 - Instruction Total		3,246,216
6100 - Student Support Services	5100 -Salaries	172,347
	5200 -Employee Benefits	62,067
	5500 -Materials & Supplies	400
6100 - Student Support Services Total		234,814
6200 - Instructional Media Services	5100 -Salaries	9,713
	5200 -Employee Benefits	5,346
	5500 -Materials & Supplies	5,400
	5600 -Capital Outlay	4,524
6200 - Instructional Media Services Total		24,983
6300 - Instructional & Curr Dev Srv	5100 -Salaries	62,641
	5200 -Employee Benefits	21,319
6300 - Instructional & Curr Dev Srv Total		83,960
6500 - Instruction-Related Tech	5100 -Salaries	56,792
	5200 -Employee Benefits	21,267
6500 - Instruction-Related Tech Total		78,059
7300 - School Administration	5100 -Salaries	421,406
	5200 -Employee Benefits	164,420
	5300 -Purchased Services	10,708
	5500 -Materials & Supplies	6,000
7300 - School Administration Total		602,534
7800 - Student Transportation Service	5300 -Purchased Services	1,420
7800 - Student Transportation Service Total		1,420
7900 - Operation of Plant	5100 -Salaries	196,170
	5200 -Employee Benefits	86,230
	5300 -Purchased Services	100
	5500 -Materials & Supplies	9,500
	5600 -Capital Outlay	100
7900 - Operation of Plant Total		292,100
0103 - Crews Lake Middle Total		4,564,086

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0110 - Veterans Elementary		
5000 - Instruction	5100 -Salaries	2,058,506
	5200 -Employee Benefits	734,090
	5300 -Purchased Services	3,500
	5500 -Materials & Supplies	17,600
	5600 -Capital Outlay	300
	5700 -Other Expenses	35,420
5000 - Instruction Total		2,849,416
6100 - Student Support Services	5100 -Salaries	166,292
	5200 -Employee Benefits	62,554
	5500 -Materials & Supplies	700
6100 - Student Support Services Total		229,546
6200 - Instructional Media Services	5100 -Salaries	10,375
	5200 -Employee Benefits	5,473
	5500 -Materials & Supplies	4,150
	5600 -Capital Outlay	3,050
6200 - Instructional Media Services Total		23,048
6300 - Instructional & Curr Dev Srv	5100 -Salaries	19,692
	5200 -Employee Benefits	6,672
	5500 -Materials & Supplies	350
6300 - Instructional & Curr Dev Srv Total		26,714
6400 - Instructional Staff Training	5500 -Materials & Supplies	500
6400 - Instructional Staff Training Total		500
6500 - Instruction-Related Tech	5100 -Salaries	60,154
	5200 -Employee Benefits	21,902
6500 - Instruction-Related Tech Total		82,056
7300 - School Administration	5100 -Salaries	250,798
	5200 -Employee Benefits	103,174
	5300 -Purchased Services	11,538
	5500 -Materials & Supplies	3,297
7300 - School Administration Total		368,807
7900 - Operation of Plant	5100 -Salaries	161,938
	5200 -Employee Benefits	72,736
	5500 -Materials & Supplies	4,000
7900 - Operation of Plant Total		238,674
0110 - Veterans Elementary Total		3,818,761

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0112 - Watergrass Elementary		
5000 - Instruction	5100 -Salaries	2,041,234
	5200 -Employee Benefits	707,953
	5500 -Materials & Supplies	7,860
	5700 -Other Expenses	32,200
5000 - Instruction Total		2,789,247
6100 - Student Support Services	5100 -Salaries	160,917
	5200 -Employee Benefits	60,887
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		222,404
6200 - Instructional Media Services	5100 -Salaries	9,745
	5200 -Employee Benefits	5,353
	5500 -Materials & Supplies	2,900
	5600 -Capital Outlay	950
6200 - Instructional Media Services Total		18,948
6300 - Instructional & Curr Dev Srv	5100 -Salaries	127,854
	5200 -Employee Benefits	46,162
6300 - Instructional & Curr Dev Srv Total		174,016
6500 - Instruction-Related Tech	5100 -Salaries	56,849
	5200 -Employee Benefits	21,277
6500 - Instruction-Related Tech Total		78,126
7300 - School Administration	5100 -Salaries	274,171
	5200 -Employee Benefits	106,742
	5300 -Purchased Services	6,846
	5500 -Materials & Supplies	6,834
	5600 -Capital Outlay	300
7300 - School Administration Total		394,893
7900 - Operation of Plant	5100 -Salaries	154,900
	5200 -Employee Benefits	64,385
	5500 -Materials & Supplies	7,800
	5600 -Capital Outlay	300
7900 - Operation of Plant Total		227,385
0112 - Watergrass Elementary Total		3,905,019

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0113 - Anclote High		
5000 - Instruction	5100 -Salaries	2,817,434
	5200 -Employee Benefits	974,779
	5300 -Purchased Services	19,874
	5500 -Materials & Supplies	155,642
	5600 -Capital Outlay	7,640
	5700 -Other Expenses	56,150
5000 - Instruction Total		4,031,519
6100 - Student Support Services	5100 -Salaries	405,176
	5200 -Employee Benefits	143,203
	5300 -Purchased Services	100
	5500 -Materials & Supplies	425
6100 - Student Support Services Total		548,904
6200 - Instructional Media Services	5100 -Salaries	9,633
	5200 -Employee Benefits	5,331
	5500 -Materials & Supplies	5,020
	5600 -Capital Outlay	9,092
6200 - Instructional Media Services Total		29,076
6300 - Instructional & Curr Dev Srv	5100 -Salaries	123,091
	5200 -Employee Benefits	41,724
6300 - Instructional & Curr Dev Srv Total		164,815
6500 - Instruction-Related Tech	5100 -Salaries	9,633
	5200 -Employee Benefits	5,332
6500 - Instruction-Related Tech Total		14,965
7300 - School Administration	5100 -Salaries	516,630
	5200 -Employee Benefits	189,445
	5300 -Purchased Services	17,488
	5500 -Materials & Supplies	7,550
	5600 -Capital Outlay	3,285
	5700 -Other Expenses	550
7300 - School Administration Total		734,948
7800 - Student Transportation Service	5300 -Purchased Services	11,686
7800 - Student Transportation Service Total		11,686
7900 - Operation of Plant	5100 -Salaries	267,314
	5200 -Employee Benefits	127,760
	5500 -Materials & Supplies	3,351
7900 - Operation of Plant Total		398,425
0113 - Anclote High Total		5,934,338

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0114 - Fivay High		
5000 - Instruction	5100 -Salaries	4,549,897
	5200 -Employee Benefits	1,557,671
	5300 -Purchased Services	19,031
	5500 -Materials & Supplies	76,589
	5600 -Capital Outlay	8,582
	5700 -Other Expenses	75,320
5000 - Instruction Total		6,287,090
6100 - Student Support Services	5100 -Salaries	403,153
	5200 -Employee Benefits	149,224
	5500 -Materials & Supplies	1,975
	5600 -Capital Outlay	400
6100 - Student Support Services Total		554,752
6200 - Instructional Media Services	5100 -Salaries	15,130
	5200 -Employee Benefits	7,427
	5500 -Materials & Supplies	9,000
	5600 -Capital Outlay	11,412
6200 - Instructional Media Services Total		42,969
6300 - Instructional & Curr Dev Srv	5100 -Salaries	138,741
	5200 -Employee Benefits	46,236
6300 - Instructional & Curr Dev Srv Total		184,977
6500 - Instruction-Related Tech	5100 -Salaries	60,999
	5200 -Employee Benefits	23,118
6500 - Instruction-Related Tech Total		84,117
7300 - School Administration	5100 -Salaries	576,842
	5200 -Employee Benefits	203,918
	5300 -Purchased Services	20,330
	5500 -Materials & Supplies	7,294
7300 - School Administration Total		808,384
7800 - Student Transportation Service	5300 -Purchased Services	12,344
7800 - Student Transportation Service Total		12,344
7900 - Operation of Plant	5100 -Salaries	309,283
	5200 -Employee Benefits	149,735
	5500 -Materials & Supplies	16,308
	5600 -Capital Outlay	1,252
7900 - Operation of Plant Total		476,578
0114 - Fivay High Total		8,451,211

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0117 - Odessa Elementary		
5000 - Instruction	5100 -Salaries	4,471,146
	5200 -Employee Benefits	1,568,348
	5500 -Materials & Supplies	18,770
	5700 -Other Expenses	51,520
5000 - Instruction Total		6,109,784
6100 - Student Support Services	5100 -Salaries	279,230
	5200 -Employee Benefits	103,826
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		383,656
6200 - Instructional Media Services	5100 -Salaries	9,219
	5200 -Employee Benefits	5,252
	5500 -Materials & Supplies	10,520
	5600 -Capital Outlay	3,500
6200 - Instructional Media Services Total		28,491
6300 - Instructional & Curr Dev Srv	5100 -Salaries	72,610
	5200 -Employee Benefits	24,959
6300 - Instructional & Curr Dev Srv Total		97,569
6500 - Instruction-Related Tech	5100 -Salaries	101,998
	5200 -Employee Benefits	36,833
6500 - Instruction-Related Tech Total		138,831
7300 - School Administration	5100 -Salaries	309,922
	5200 -Employee Benefits	107,175
	5300 -Purchased Services	14,334
	5500 -Materials & Supplies	31,165
	5600 -Capital Outlay	2,500
7300 - School Administration Total		465,096
7900 - Operation of Plant	5100 -Salaries	246,731
	5200 -Employee Benefits	123,870
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	7,500
	5600 -Capital Outlay	2,000
7900 - Operation of Plant Total		381,101
0117 - Odessa Elementary Total		7,604,528

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0119 - Sanders Memorial Elementary		
5000 - Instruction	5100 -Salaries	2,526,169
	5200 -Employee Benefits	885,774
	5500 -Materials & Supplies	16,751
	5700 -Other Expenses	38,850
5000 - Instruction Total		3,467,544
6100 - Student Support Services	5100 -Salaries	172,824
	5200 -Employee Benefits	65,902
	5500 -Materials & Supplies	1,000
6100 - Student Support Services Total		239,726
6200 - Instructional Media Services	5100 -Salaries	8,530
	5200 -Employee Benefits	5,124
	5300 -Purchased Services	2,950
	5500 -Materials & Supplies	3,760
	5600 -Capital Outlay	1,300
6200 - Instructional Media Services Total		21,664
6300 - Instructional & Curr Dev Srv	5100 -Salaries	14,634
	5200 -Employee Benefits	5,398
6300 - Instructional & Curr Dev Srv Total		20,032
6500 - Instruction-Related Tech	5100 -Salaries	57,962
	5200 -Employee Benefits	21,486
6500 - Instruction-Related Tech Total		79,448
7300 - School Administration	5100 -Salaries	218,281
	5200 -Employee Benefits	91,498
	5300 -Purchased Services	8,824
	5500 -Materials & Supplies	8,000
	5600 -Capital Outlay	600
	5700 -Other Expenses	250
7300 - School Administration Total		327,453
7900 - Operation of Plant	5100 -Salaries	190,285
	5200 -Employee Benefits	92,141
	5500 -Materials & Supplies	8,680
7900 - Operation of Plant Total		291,106
0119 - Sanders Memorial Elementary Total		4,446,973

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0120 - Quail Hollow Elementary		
5000 - Instruction	5100 -Salaries	1,525,448
	5200 -Employee Benefits	548,847
	5500 -Materials & Supplies	9,800
	5700 -Other Expenses	26,600
5000 - Instruction Total		2,110,695
6100 - Student Support Services	5100 -Salaries	159,553
	5200 -Employee Benefits	56,844
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		216,997
6200 - Instructional Media Services	5100 -Salaries	10,545
	5200 -Employee Benefits	5,504
	5300 -Purchased Services	600
	5500 -Materials & Supplies	3,050
	5600 -Capital Outlay	1,100
6200 - Instructional Media Services Total		20,799
6300 - Instructional & Curr Dev Srv	5100 -Salaries	15,911
	5200 -Employee Benefits	5,393
6300 - Instructional & Curr Dev Srv Total		21,304
6500 - Instruction-Related Tech	5100 -Salaries	53,719
	5200 -Employee Benefits	20,685
6500 - Instruction-Related Tech Total		74,404
7300 - School Administration	5100 -Salaries	231,052
	5200 -Employee Benefits	94,700
	5300 -Purchased Services	7,363
	5500 -Materials & Supplies	5,500
	5600 -Capital Outlay	500
7300 - School Administration Total		339,115
7900 - Operation of Plant	5100 -Salaries	125,568
	5200 -Employee Benefits	58,841
	5300 -Purchased Services	100
	5500 -Materials & Supplies	6,748
	5600 -Capital Outlay	100
7900 - Operation of Plant Total		191,357
0120 - Quail Hollow Elementary Total		2,974,671

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0121 - Shady Hills Elementary		
5000 - Instruction	5100 -Salaries	1,812,874
	5200 -Employee Benefits	644,651
	5500 -Materials & Supplies	15,816
	5700 -Other Expenses	30,800
5000 - Instruction Total		2,504,141
6100 - Student Support Services	5100 -Salaries	178,463
	5200 -Employee Benefits	70,949
	5500 -Materials & Supplies	400
6100 - Student Support Services Total		249,812
6200 - Instructional Media Services	5100 -Salaries	8,917
	5200 -Employee Benefits	5,197
	5500 -Materials & Supplies	2,980
	5600 -Capital Outlay	2,190
6200 - Instructional Media Services Total		19,284
6300 - Instructional & Curr Dev Srv	5100 -Salaries	69,920
	5200 -Employee Benefits	23,395
6300 - Instructional & Curr Dev Srv Total		93,315
6500 - Instruction-Related Tech	5100 -Salaries	83,821
	5200 -Employee Benefits	26,374
6500 - Instruction-Related Tech Total		110,195
7300 - School Administration	5100 -Salaries	261,745
	5200 -Employee Benefits	101,481
	5300 -Purchased Services	7,387
	5500 -Materials & Supplies	2,000
7300 - School Administration Total		372,613
7900 - Operation of Plant	5100 -Salaries	127,028
	5200 -Employee Benefits	59,119
	5500 -Materials & Supplies	7,600
7900 - Operation of Plant Total		193,747
0121 - Shady Hills Elementary Total		3,543,107

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0122 - Wiregrass Elementary		
5000 - Instruction	5100 -Salaries	2,257,852
	5200 -Employee Benefits	813,770
	5500 -Materials & Supplies	15,670
	5700 -Other Expenses	35,280
5000 - Instruction Total		3,122,572
6100 - Student Support Services	5100 -Salaries	163,817
	5200 -Employee Benefits	61,295
	5500 -Materials & Supplies	850
6100 - Student Support Services Total		225,962
6200 - Instructional Media Services	5100 -Salaries	8,530
	5200 -Employee Benefits	5,124
	5300 -Purchased Services	900
	5500 -Materials & Supplies	1,500
	5600 -Capital Outlay	3,270
6200 - Instructional Media Services Total		19,324
6300 - Instructional & Curr Dev Srv	5100 -Salaries	76,976
	5200 -Employee Benefits	25,081
6300 - Instructional & Curr Dev Srv Total		102,057
6500 - Instruction-Related Tech	5100 -Salaries	58,722
	5200 -Employee Benefits	21,630
6500 - Instruction-Related Tech Total		80,352
7300 - School Administration	5100 -Salaries	233,703
	5200 -Employee Benefits	95,246
	5300 -Purchased Services	8,412
	5500 -Materials & Supplies	7,503
7300 - School Administration Total		344,864
7900 - Operation of Plant	5100 -Salaries	141,996
	5200 -Employee Benefits	68,968
	5500 -Materials & Supplies	5,900
	5600 -Capital Outlay	2,650
7900 - Operation of Plant Total		219,514
9700 - Transfers	5900 -Transfers	3,059
9700 - Transfers Total		3,059
0122 - Wiregrass Elementary Total		4,117,704

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0123 - Cypress Creek High		
5000 - Instruction	5100 -Salaries	4,162,037
	5200 -Employee Benefits	1,458,632
	5300 -Purchased Services	12,980
	5500 -Materials & Supplies	86,195
	5600 -Capital Outlay	400
	5700 -Other Expenses	45,000
5000 - Instruction Total		5,765,244
6100 - Student Support Services	5100 -Salaries	425,161
	5200 -Employee Benefits	168,828
	5500 -Materials & Supplies	1,375
6100 - Student Support Services Total		595,364
6200 - Instructional Media Services	5100 -Salaries	9,805
	5200 -Employee Benefits	5,365
	5300 -Purchased Services	3,000
	5500 -Materials & Supplies	5,000
	5600 -Capital Outlay	11,344
6200 - Instructional Media Services Total		34,514
6300 - Instructional & Curr Dev Srv	5100 -Salaries	148,818
	5200 -Employee Benefits	47,788
6300 - Instructional & Curr Dev Srv Total		196,606
6400 - Instructional Staff Training	5700 -Other Expenses	1,175
6400 - Instructional Staff Training Total		1,175
6500 - Instruction-Related Tech	5100 -Salaries	111,072
	5200 -Employee Benefits	38,548
6500 - Instruction-Related Tech Total		149,620
7300 - School Administration	5100 -Salaries	572,698
	5200 -Employee Benefits	208,869
	5300 -Purchased Services	21,424
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	200
7300 - School Administration Total		805,191
7800 - Student Transportation Service	5300 -Purchased Services	20,920
7800 - Student Transportation Service Total		20,920
7900 - Operation of Plant	5100 -Salaries	328,435
	5200 -Employee Benefits	160,376
	5500 -Materials & Supplies	20,000
7900 - Operation of Plant Total		508,811
0123 - Cypress Creek High Total		8,077,445

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0125 - Bexley Elementary School		
5000 - Instruction	5100 -Salaries	3,099,999
	5200 -Employee Benefits	1,099,685
	5500 -Materials & Supplies	17,253
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	43,750
5000 - Instruction Total		4,261,687
6100 - Student Support Services	5100 -Salaries	223,547
	5200 -Employee Benefits	86,701
	5500 -Materials & Supplies	1,500
6100 - Student Support Services Total		311,748
6200 - Instructional Media Services	5100 -Salaries	9,610
	5200 -Employee Benefits	5,328
	5300 -Purchased Services	500
	5500 -Materials & Supplies	6,400
	5600 -Capital Outlay	3,000
6200 - Instructional Media Services Total		24,838
6300 - Instructional & Curr Dev Srv	5100 -Salaries	64,551
	5200 -Employee Benefits	22,033
	5500 -Materials & Supplies	1,000
6300 - Instructional & Curr Dev Srv Total		87,584
6400 - Instructional Staff Training	5300 -Purchased Services	3,250
6400 - Instructional Staff Training Total		3,250
6500 - Instruction-Related Tech	5100 -Salaries	105,662
	5200 -Employee Benefits	37,525
6500 - Instruction-Related Tech Total		143,187
7300 - School Administration	5100 -Salaries	257,287
	5200 -Employee Benefits	92,865
	5300 -Purchased Services	11,968
	5500 -Materials & Supplies	4,000
	5600 -Capital Outlay	1,000
7300 - School Administration Total		367,120
7900 - Operation of Plant	5100 -Salaries	167,930
	5200 -Employee Benefits	83,893
	5500 -Materials & Supplies	11,700
	5600 -Capital Outlay	4,569
7900 - Operation of Plant Total		268,092
0125 - Bexley Elementary School Total		5,467,506

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0128 - Wendell Krinn Technical High		
5000 - Instruction	5100 -Salaries	2,270,852
	5200 -Employee Benefits	760,947
	5500 -Materials & Supplies	22,583
	5700 -Other Expenses	28,490
5000 - Instruction Total		3,082,872
6100 - Student Support Services	5100 -Salaries	148,334
	5200 -Employee Benefits	54,650
	5500 -Materials & Supplies	575
6100 - Student Support Services Total		203,559
6200 - Instructional Media Services	5100 -Salaries	10,976
	5200 -Employee Benefits	5,585
	5500 -Materials & Supplies	3,900
	5600 -Capital Outlay	2,700
6200 - Instructional Media Services Total		23,161
6300 - Instructional & Curr Dev Srv	5100 -Salaries	7,098
	5200 -Employee Benefits	2,395
	5500 -Materials & Supplies	3,175
6300 - Instructional & Curr Dev Srv Total		12,668
6500 - Instruction-Related Tech	5100 -Salaries	38,476
	5200 -Employee Benefits	14,295
6500 - Instruction-Related Tech Total		52,771
7300 - School Administration	5100 -Salaries	430,668
	5200 -Employee Benefits	164,338
	5300 -Purchased Services	14,911
	5500 -Materials & Supplies	5,000
	5600 -Capital Outlay	500
	5700 -Other Expenses	650
7300 - School Administration Total		616,067
7900 - Operation of Plant	5100 -Salaries	248,188
	5200 -Employee Benefits	111,687
	5500 -Materials & Supplies	8,889
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		369,264
0128 - Wendell Krinn Technical High Total		4,360,362

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0131 - Zephyrhills High		
5000 - Instruction	5100 -Salaries	3,668,508
	5200 -Employee Benefits	1,262,962
	5300 -Purchased Services	7,992
	5500 -Materials & Supplies	74,842
	5600 -Capital Outlay	25
	5700 -Other Expenses	58,380
5000 - Instruction Total		5,072,709
6100 - Student Support Services	5100 -Salaries	340,927
	5200 -Employee Benefits	124,954
	5300 -Purchased Services	500
	5500 -Materials & Supplies	1,400
6100 - Student Support Services Total		467,781
6200 - Instructional Media Services	5100 -Salaries	10,620
	5200 -Employee Benefits	5,518
	5500 -Materials & Supplies	6,716
	5600 -Capital Outlay	11,200
6200 - Instructional Media Services Total		34,054
6300 - Instructional & Curr Dev Srv	5100 -Salaries	116,457
	5200 -Employee Benefits	43,101
6300 - Instructional & Curr Dev Srv Total		159,558
6500 - Instruction-Related Tech	5100 -Salaries	10,620
	5200 -Employee Benefits	5,518
6500 - Instruction-Related Tech Total		16,138
7300 - School Administration	5100 -Salaries	592,051
	5200 -Employee Benefits	221,247
	5300 -Purchased Services	21,491
	5500 -Materials & Supplies	9,019
7300 - School Administration Total		843,808
7800 - Student Transportation Service	5300 -Purchased Services	25,708
7800 - Student Transportation Service Total		25,708
7900 - Operation of Plant	5100 -Salaries	297,852
	5200 -Employee Benefits	149,331
	5500 -Materials & Supplies	15,231
7900 - Operation of Plant Total		462,414
0131 - Zephyrhills High Total		7,082,170

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0132 - Woodland Elementary		
5000 - Instruction	5100 -Salaries	2,478,185
	5200 -Employee Benefits	895,619
	5500 -Materials & Supplies	23,538
	5600 -Capital Outlay	50
	5700 -Other Expenses	46,480
5000 - Instruction Total		3,443,872
6100 - Student Support Services	5100 -Salaries	226,421
	5200 -Employee Benefits	87,594
	5500 -Materials & Supplies	1,000
6100 - Student Support Services Total		315,015
6200 - Instructional Media Services	5100 -Salaries	11,297
	5200 -Employee Benefits	5,647
	5500 -Materials & Supplies	3,000
	5600 -Capital Outlay	4,260
6200 - Instructional Media Services Total		24,204
6300 - Instructional & Curr Dev Srv	5100 -Salaries	102,684
	5200 -Employee Benefits	34,855
6300 - Instructional & Curr Dev Srv Total		137,539
6500 - Instruction-Related Tech	5100 -Salaries	57,769
	5200 -Employee Benefits	21,451
6500 - Instruction-Related Tech Total		79,220
7300 - School Administration	5100 -Salaries	256,830
	5200 -Employee Benefits	98,560
	5300 -Purchased Services	12,485
	5500 -Materials & Supplies	2,275
	5700 -Other Expenses	100
7300 - School Administration Total		370,250
7900 - Operation of Plant	5100 -Salaries	215,485
	5200 -Employee Benefits	96,901
	5300 -Purchased Services	50
	5500 -Materials & Supplies	11,000
7900 - Operation of Plant Total		323,436
0132 - Woodland Elementary Total		4,693,536

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0133 - Cypress Creek Middle		
5000 - Instruction	5100 -Salaries	3,093,460
	5200 -Employee Benefits	1,045,386
	5300 -Purchased Services	2,730
	5500 -Materials & Supplies	83,102
	5700 -Other Expenses	35,000
5000 - Instruction Total		4,259,678
6100 - Student Support Services	5100 -Salaries	169,315
	5200 -Employee Benefits	32,001
	5500 -Materials & Supplies	1,150
6100 - Student Support Services Total		202,466
6200 - Instructional Media Services	5100 -Salaries	8,401
	5200 -Employee Benefits	1,588
	5300 -Purchased Services	2,100
	5500 -Materials & Supplies	2,108
	5600 -Capital Outlay	10,600
6200 - Instructional Media Services Total		24,797
6300 - Instructional & Curr Dev Srv	5100 -Salaries	46,588
	5200 -Employee Benefits	15,827
6300 - Instructional & Curr Dev Srv Total		62,415
6500 - Instruction-Related Tech	5100 -Salaries	54,989
	5200 -Employee Benefits	20,926
6500 - Instruction-Related Tech Total		75,915
7300 - School Administration	5100 -Salaries	391,947
	5200 -Employee Benefits	144,296
	5300 -Purchased Services	22,748
	5500 -Materials & Supplies	2,000
7300 - School Administration Total		560,991
7800 - Student Transportation Service	5300 -Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 -Salaries	215,110
	5200 -Employee Benefits	117,888
	5500 -Materials & Supplies	20,000
7900 - Operation of Plant Total		352,998
0133 - Cypress Creek Middle Total		5,542,930

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0201 - Connerton Elementary		
5000 - Instruction	5100 -Salaries	3,203,316
	5200 -Employee Benefits	1,166,092
	5500 -Materials & Supplies	15,408
	5700 -Other Expenses	47,950
5000 - Instruction Total		4,432,766
6100 - Student Support Services	5100 -Salaries	190,049
	5200 -Employee Benefits	75,943
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		266,492
6200 - Instructional Media Services	5100 -Salaries	8,398
	5200 -Employee Benefits	5,098
	5500 -Materials & Supplies	4,620
	5600 -Capital Outlay	5,000
6200 - Instructional Media Services Total		23,116
6300 - Instructional & Curr Dev Srv	5100 -Salaries	80,292
	5200 -Employee Benefits	27,164
6300 - Instructional & Curr Dev Srv Total		107,456
6500 - Instruction-Related Tech	5100 -Salaries	106,490
	5200 -Employee Benefits	37,683
6500 - Instruction-Related Tech Total		144,173
7300 - School Administration	5100 -Salaries	222,891
	5200 -Employee Benefits	90,892
	5300 -Purchased Services	13,330
	5500 -Materials & Supplies	8,000
	5600 -Capital Outlay	8,000
	5700 -Other Expenses	250
7300 - School Administration Total		343,363
7900 - Operation of Plant	5100 -Salaries	206,328
	5200 -Employee Benefits	102,190
	5500 -Materials & Supplies	6,000
	5600 -Capital Outlay	6,093
7900 - Operation of Plant Total		320,611
0201 - Connerton Elementary Total		5,637,977

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0211 - Mittye P Locke Elementary		
5000 - Instruction	5100 -Salaries	1,967,535
	5200 -Employee Benefits	701,509
	5300 -Purchased Services	500
	5500 -Materials & Supplies	11,685
	5600 -Capital Outlay	500
	5700 -Other Expenses	31,850
5000 - Instruction Total		2,713,579
6100 - Student Support Services	5100 -Salaries	184,810
	5200 -Employee Benefits	73,241
	5500 -Materials & Supplies	1,250
6100 - Student Support Services Total		259,301
6200 - Instructional Media Services	5100 -Salaries	10,360
	5200 -Employee Benefits	5,469
	5500 -Materials & Supplies	2,620
	5600 -Capital Outlay	2,000
6200 - Instructional Media Services Total		20,449
6300 - Instructional & Curr Dev Srv	5100 -Salaries	49,458
	5200 -Employee Benefits	16,370
6300 - Instructional & Curr Dev Srv Total		65,828
6500 - Instruction-Related Tech	5100 -Salaries	57,464
	5200 -Employee Benefits	21,392
6500 - Instruction-Related Tech Total		78,856
7300 - School Administration	5100 -Salaries	320,227
	5200 -Employee Benefits	107,488
	5300 -Purchased Services	9,640
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	500
7300 - School Administration Total		439,855
7900 - Operation of Plant	5100 -Salaries	184,172
	5200 -Employee Benefits	69,916
	5300 -Purchased Services	300
	5500 -Materials & Supplies	8,050
	5600 -Capital Outlay	400
7900 - Operation of Plant Total		262,838
0211 - Mittye P Locke Elementary Total		3,840,706

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0242 - Harry Schwettman Education Ctr		
5000 - Instruction	5100 -Salaries	979,618
	5200 -Employee Benefits	339,193
	5500 -Materials & Supplies	8,986
	5700 -Other Expenses	15,190
5000 - Instruction Total		1,342,987
6100 - Student Support Services	5100 -Salaries	218,183
	5200 -Employee Benefits	72,698
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		291,381
6200 - Instructional Media Services	5100 -Salaries	11,966
	5200 -Employee Benefits	5,772
	5500 -Materials & Supplies	1,690
	5600 -Capital Outlay	500
6200 - Instructional Media Services Total		19,928
6300 - Instructional & Curr Dev Srv	5100 -Salaries	67,135
	5200 -Employee Benefits	21,816
6300 - Instructional & Curr Dev Srv Total		88,951
6500 - Instruction-Related Tech	5100 -Salaries	61,636
	5200 -Employee Benefits	22,182
6500 - Instruction-Related Tech Total		83,818
7300 - School Administration	5100 -Salaries	238,740
	5200 -Employee Benefits	80,231
	5300 -Purchased Services	5,271
	5500 -Materials & Supplies	3,000
7300 - School Administration Total		327,242
7900 - Operation of Plant	5100 -Salaries	73,075
	5200 -Employee Benefits	34,876
	5500 -Materials & Supplies	3,037
7900 - Operation of Plant Total		110,988
0242 - Harry Schwettman Education Ctr Total		2,265,295

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0251 - San Antonio Elementary		
5000 - Instruction	5100 -Salaries	2,119,693
	5200 -Employee Benefits	749,522
	5500 -Materials & Supplies	32,030
	5700 -Other Expenses	37,870
5000 - Instruction Total		2,939,115
6100 - Student Support Services	5100 -Salaries	221,819
	5200 -Employee Benefits	82,649
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	200
6100 - Student Support Services Total		305,668
6200 - Instructional Media Services	5100 -Salaries	14,858
	5200 -Employee Benefits	6,321
	5300 -Purchased Services	100
	5500 -Materials & Supplies	1,500
	5600 -Capital Outlay	4,700
	5700 -Other Expenses	80
6200 - Instructional Media Services Total		27,559
6300 - Instructional & Curr Dev Srv	5100 -Salaries	118,544
	5200 -Employee Benefits	39,974
6300 - Instructional & Curr Dev Srv Total		158,518
6500 - Instruction-Related Tech	5100 -Salaries	67,216
	5200 -Employee Benefits	23,236
6500 - Instruction-Related Tech Total		90,452
7300 - School Administration	5100 -Salaries	289,718
	5200 -Employee Benefits	120,307
	5300 -Purchased Services	10,320
	5500 -Materials & Supplies	2,100
	5600 -Capital Outlay	3,500
	5700 -Other Expenses	50
7300 - School Administration Total		425,995
7900 - Operation of Plant	5100 -Salaries	229,566
	5200 -Employee Benefits	96,265
	5500 -Materials & Supplies	6,050
	5600 -Capital Outlay	700
7900 - Operation of Plant Total		332,581
0251 - San Antonio Elementary Total		4,279,888

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0261 - Gulf Middle		
5000 - Instruction	5100 -Salaries	3,596,354
	5200 -Employee Benefits	1,115,855
	5300 -Purchased Services	30,288
	5500 -Materials & Supplies	12,150
	5600 -Capital Outlay	15,031
	5700 -Other Expenses	59,800
5000 - Instruction Total		4,829,478
6100 - Student Support Services	5100 -Salaries	253,259
	5200 -Employee Benefits	92,104
6100 - Student Support Services Total		345,363
6200 - Instructional Media Services	5100 -Salaries	8,398
	5200 -Employee Benefits	5,098
	5500 -Materials & Supplies	3,830
	5600 -Capital Outlay	8,950
6200 - Instructional Media Services Total		26,276
6300 - Instructional & Curr Dev Srv	5100 -Salaries	109,189
	5200 -Employee Benefits	93,053
6300 - Instructional & Curr Dev Srv Total		202,242
6500 - Instruction-Related Tech	5100 -Salaries	55,326
	5200 -Employee Benefits	20,990
6500 - Instruction-Related Tech Total		76,316
7300 - School Administration	5100 -Salaries	465,311
	5200 -Employee Benefits	182,835
	5300 -Purchased Services	14,342
	5500 -Materials & Supplies	2,950
	5600 -Capital Outlay	8,550
7300 - School Administration Total		673,988
7800 - Student Transportation Service	5300 -Purchased Services	812
7800 - Student Transportation Service Total		812
7900 - Operation of Plant	5100 -Salaries	225,849
	5200 -Employee Benefits	98,866
	5500 -Materials & Supplies	11,350
	5600 -Capital Outlay	750
7900 - Operation of Plant Total		336,815
0261 - Gulf Middle Total		6,491,290

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0271 - Richey Elementary		
5000 - Instruction	5100 -Salaries	2,946,282
	5200 -Employee Benefits	1,055,800
	5300 -Purchased Services	12,500
	5500 -Materials & Supplies	21,547
	5700 -Other Expenses	94,530
5000 - Instruction Total		4,130,659
6100 - Student Support Services	5100 -Salaries	153,074
	5200 -Employee Benefits	62,919
	5500 -Materials & Supplies	950
6100 - Student Support Services Total		216,943
6200 - Instructional Media Services	5100 -Salaries	16,828
	5200 -Employee Benefits	6,692
	5500 -Materials & Supplies	3,431
	5600 -Capital Outlay	3,549
6200 - Instructional Media Services Total		30,500
6300 - Instructional & Curr Dev Srv	5100 -Salaries	208,988
	5200 -Employee Benefits	71,659
	5300 -Purchased Services	99
6300 - Instructional & Curr Dev Srv Total		280,746
6500 - Instruction-Related Tech	5100 -Salaries	63,652
	5200 -Employee Benefits	22,562
6500 - Instruction-Related Tech Total		86,214
7300 - School Administration	5100 -Salaries	365,939
	5200 -Employee Benefits	132,397
	5300 -Purchased Services	8,577
	5500 -Materials & Supplies	5,840
	5600 -Capital Outlay	3,885
7300 - School Administration Total		516,638
7900 - Operation of Plant	5100 -Salaries	179,766
	5200 -Employee Benefits	83,126
	5300 -Purchased Services	500
	5500 -Materials & Supplies	10,800
7900 - Operation of Plant Total		274,192
0271 - Richey Elementary Total		5,535,892

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0311 - Cotee River Elementary		
5000 - Instruction	5100 -Salaries	2,564,603
	5200 -Employee Benefits	916,249
	5300 -Purchased Services	1,200
	5500 -Materials & Supplies	13,050
	5700 -Other Expenses	39,900
5000 - Instruction Total		3,535,002
6100 - Student Support Services	5100 -Salaries	212,673
	5200 -Employee Benefits	87,106
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		300,379
6200 - Instructional Media Services	5100 -Salaries	10,328
	5200 -Employee Benefits	5,464
	5500 -Materials & Supplies	4,400
	5600 -Capital Outlay	1,300
6200 - Instructional Media Services Total		21,492
6300 - Instructional & Curr Dev Srv	5100 -Salaries	75,743
	5200 -Employee Benefits	25,255
	5500 -Materials & Supplies	50
6300 - Instructional & Curr Dev Srv Total		101,048
6500 - Instruction-Related Tech	5100 -Salaries	60,130
	5200 -Employee Benefits	21,898
6500 - Instruction-Related Tech Total		82,028
7300 - School Administration	5100 -Salaries	253,768
	5200 -Employee Benefits	98,000
	5300 -Purchased Services	9,586
	5500 -Materials & Supplies	8,550
	5600 -Capital Outlay	98
7300 - School Administration Total		370,002
7900 - Operation of Plant	5100 -Salaries	172,990
	5200 -Employee Benefits	81,849
	5500 -Materials & Supplies	11,000
7900 - Operation of Plant Total		265,839
0311 - Cotee River Elementary Total		4,675,790

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0321 - Lacoochee Elementary		
5000 - Instruction	5100 -Salaries	1,032,707
	5200 -Employee Benefits	380,906
	5500 -Materials & Supplies	8,706
	5600 -Capital Outlay	500
	5700 -Other Expenses	19,600
5000 - Instruction Total		1,442,419
6100 - Student Support Services	5100 -Salaries	168,118
	5200 -Employee Benefits	64,780
	5500 -Materials & Supplies	200
6100 - Student Support Services Total		233,098
6200 - Instructional Media Services	5100 -Salaries	10,128
	5200 -Employee Benefits	5,426
	5500 -Materials & Supplies	1,930
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		18,484
6300 - Instructional & Curr Dev Srv	5100 -Salaries	145,462
	5200 -Employee Benefits	48,558
6300 - Instructional & Curr Dev Srv Total		194,020
6500 - Instruction-Related Tech	5100 -Salaries	71,094
	5200 -Employee Benefits	23,970
6500 - Instruction-Related Tech Total		95,064
7300 - School Administration	5100 -Salaries	254,294
	5200 -Employee Benefits	98,100
	5300 -Purchased Services	8,397
	5500 -Materials & Supplies	306
7300 - School Administration Total		361,097
7900 - Operation of Plant	5100 -Salaries	123,330
	5200 -Employee Benefits	53,292
	5500 -Materials & Supplies	6,000
7900 - Operation of Plant Total		182,622
0321 - Lacoochee Elementary Total		2,526,804

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0331 - Gulf High		
5000 - Instruction	5100 -Salaries	4,309,848
	5200 -Employee Benefits	1,477,626
	5300 -Purchased Services	31,591
	5500 -Materials & Supplies	138,102
	5600 -Capital Outlay	12,000
	5700 -Other Expenses	79,720
5000 - Instruction Total		6,048,887
6100 - Student Support Services	5100 -Salaries	348,478
	5200 -Employee Benefits	128,686
	5500 -Materials & Supplies	2,750
6100 - Student Support Services Total		479,914
6200 - Instructional Media Services	5100 -Salaries	10,581
	5200 -Employee Benefits	5,510
	5300 -Purchased Services	856
	5500 -Materials & Supplies	7,000
	5600 -Capital Outlay	10,000
6200 - Instructional Media Services Total		33,947
6300 - Instructional & Curr Dev Srv	5100 -Salaries	161,941
	5200 -Employee Benefits	56,820
6300 - Instructional & Curr Dev Srv Total		218,761
6400 - Instructional Staff Training	5300 -Purchased Services	2,500
6400 - Instructional Staff Training Total		2,500
6500 - Instruction-Related Tech	5100 -Salaries	57,169
	5200 -Employee Benefits	21,338
	5300 -Purchased Services	11,070
6500 - Instruction-Related Tech Total		89,577
7300 - School Administration	5100 -Salaries	630,931
	5200 -Employee Benefits	227,528
	5300 -Purchased Services	19,744
	5500 -Materials & Supplies	7,609
	5700 -Other Expenses	500
7300 - School Administration Total		886,312
7800 - Student Transportation Service	5300 -Purchased Services	12,109
7800 - Student Transportation Service Total		12,109
7900 - Operation of Plant	5100 -Salaries	392,442
	5200 -Employee Benefits	165,452
	5500 -Materials & Supplies	12,387
7900 - Operation of Plant Total		570,281
9700 - Transfers	5900 -Transfers	55,936
9700 - Transfers Total		55,936
0331 - Gulf High Total		8,398,224

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0341 - Schrader Elementary		
5000 - Instruction	5100 -Salaries	2,337,652
	5200 -Employee Benefits	836,860
	5500 -Materials & Supplies	12,721
	5600 -Capital Outlay	188
	5700 -Other Expenses	41,860
5000 - Instruction Total		3,229,281
6100 - Student Support Services	5100 -Salaries	183,046
	5200 -Employee Benefits	81,644
	5500 -Materials & Supplies	1,300
6100 - Student Support Services Total		265,990
6200 - Instructional Media Services	5100 -Salaries	11,412
	5200 -Employee Benefits	5,668
	5500 -Materials & Supplies	3,085
	5600 -Capital Outlay	3,085
6200 - Instructional Media Services Total		23,250
6300 - Instructional & Curr Dev Srv	5100 -Salaries	112,788
	5200 -Employee Benefits	38,519
	5500 -Materials & Supplies	500
6300 - Instructional & Curr Dev Srv Total		151,807
6400 - Instructional Staff Training	5500 -Materials & Supplies	487
6400 - Instructional Staff Training Total		487
6500 - Instruction-Related Tech	5100 -Salaries	63,134
	5200 -Employee Benefits	22,465
6500 - Instruction-Related Tech Total		85,599
7300 - School Administration	5100 -Salaries	245,078
	5200 -Employee Benefits	102,316
	5300 -Purchased Services	8,541
	5500 -Materials & Supplies	2,200
7300 - School Administration Total		358,135
7900 - Operation of Plant	5100 -Salaries	183,127
	5200 -Employee Benefits	82,806
	5500 -Materials & Supplies	14,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		280,933
0341 - Schrader Elementary Total		4,395,482

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0342 - Bayonet Point Middle		
5000 - Instruction	5100 -Salaries	2,335,283
	5200 -Employee Benefits	803,684
	5300 -Purchased Services	9,038
	5500 -Materials & Supplies	18,315
	5700 -Other Expenses	38,500
5000 - Instruction Total		3,204,820
6100 - Student Support Services	5100 -Salaries	191,354
	5200 -Employee Benefits	68,763
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		260,617
6200 - Instructional Media Services	5100 -Salaries	9,662
	5200 -Employee Benefits	5,336
	5500 -Materials & Supplies	7,250
	5600 -Capital Outlay	2,254
6200 - Instructional Media Services Total		24,502
6300 - Instructional & Curr Dev Srv	5100 -Salaries	18,887
	5200 -Employee Benefits	6,379
6300 - Instructional & Curr Dev Srv Total		25,266
6500 - Instruction-Related Tech	5100 -Salaries	67,114
	5200 -Employee Benefits	23,217
6500 - Instruction-Related Tech Total		90,331
7300 - School Administration	5100 -Salaries	415,012
	5200 -Employee Benefits	159,766
	5300 -Purchased Services	13,173
	5500 -Materials & Supplies	4,785
	5600 -Capital Outlay	1,000
7300 - School Administration Total		593,736
7800 - Student Transportation Service	5300 -Purchased Services	750
7800 - Student Transportation Service Total		750
7900 - Operation of Plant	5100 -Salaries	194,938
	5200 -Employee Benefits	78,974
	5500 -Materials & Supplies	7,500
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		282,412
0342 - Bayonet Point Middle Total		4,482,434

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0351 - Fox Hollow Elementary		
5000 - Instruction	5100 -Salaries	2,039,660
	5200 -Employee Benefits	723,684
	5500 -Materials & Supplies	20,592
	5700 -Other Expenses	32,550
5000 - Instruction Total		2,816,486
6100 - Student Support Services	5100 -Salaries	146,019
	5200 -Employee Benefits	60,232
	5500 -Materials & Supplies	1,600
6100 - Student Support Services Total		207,851
6200 - Instructional Media Services	5100 -Salaries	9,745
	5200 -Employee Benefits	5,353
	5500 -Materials & Supplies	5,760
6200 - Instructional Media Services Total		20,858
6300 - Instructional & Curr Dev Srv	5100 -Salaries	69,078
	5200 -Employee Benefits	23,588
6300 - Instructional & Curr Dev Srv Total		92,666
6500 - Instruction-Related Tech	5100 -Salaries	58,157
	5200 -Employee Benefits	21,524
6500 - Instruction-Related Tech Total		79,681
7300 - School Administration	5100 -Salaries	247,963
	5200 -Employee Benefits	98,584
	5300 -Purchased Services	8,134
	5500 -Materials & Supplies	2,500
7300 - School Administration Total		357,181
7900 - Operation of Plant	5100 -Salaries	181,037
	5200 -Employee Benefits	90,386
	5500 -Materials & Supplies	11,305
7900 - Operation of Plant Total		282,728
0351 - Fox Hollow Elementary Total		3,857,451

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0401 - Centennial Elementary		
5000 - Instruction	5100 -Salaries	1,842,112
	5200 -Employee Benefits	696,731
	5500 -Materials & Supplies	11,678
	5700 -Other Expenses	27,650
5000 - Instruction Total		2,578,171
6100 - Student Support Services	5100 -Salaries	177,204
	5200 -Employee Benefits	72,697
	5500 -Materials & Supplies	1,000
6100 - Student Support Services Total		250,901
6200 - Instructional Media Services	5100 -Salaries	8,700
	5200 -Employee Benefits	5,155
	5500 -Materials & Supplies	3,500
	5600 -Capital Outlay	1,170
6200 - Instructional Media Services Total		18,525
6300 - Instructional & Curr Dev Srv	5100 -Salaries	134,348
	5200 -Employee Benefits	43,649
	5500 -Materials & Supplies	500
6300 - Instructional & Curr Dev Srv Total		178,497
6400 - Instructional Staff Training	5100 -Salaries	46,588
	5200 -Employee Benefits	15,827
	5500 -Materials & Supplies	500
6400 - Instructional Staff Training Total		62,915
6500 - Instruction-Related Tech	5100 -Salaries	58,132
	5200 -Employee Benefits	21,519
6500 - Instruction-Related Tech Total		79,651
7300 - School Administration	5100 -Salaries	249,315
	5200 -Employee Benefits	96,727
	5300 -Purchased Services	7,256
	5500 -Materials & Supplies	5,500
7300 - School Administration Total		358,798
7900 - Operation of Plant	5100 -Salaries	136,221
	5200 -Employee Benefits	66,126
	5500 -Materials & Supplies	8,000
7900 - Operation of Plant Total		210,347
0401 - Centennial Elementary Total		3,737,805

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0411 - Seven Springs Elementary		
5000 - Instruction	5100 -Salaries	1,608,430
	5200 -Employee Benefits	568,256
	5300 -Purchased Services	160
	5500 -Materials & Supplies	13,711
	5700 -Other Expenses	27,300
5000 - Instruction Total		2,217,857
6100 - Student Support Services	5100 -Salaries	252,182
	5200 -Employee Benefits	87,881
	5500 -Materials & Supplies	250
6100 - Student Support Services Total		340,313
6200 - Instructional Media Services	5100 -Salaries	16,982
	5200 -Employee Benefits	7,906
	5500 -Materials & Supplies	900
	5600 -Capital Outlay	3,500
6200 - Instructional Media Services Total		29,288
6300 - Instructional & Curr Dev Srv	5100 -Salaries	74,974
	5200 -Employee Benefits	27,473
6300 - Instructional & Curr Dev Srv Total		102,447
6500 - Instruction-Related Tech	5100 -Salaries	69,960
	5200 -Employee Benefits	24,941
6500 - Instruction-Related Tech Total		94,901
7300 - School Administration	5100 -Salaries	236,429
	5200 -Employee Benefits	96,307
	5300 -Purchased Services	7,193
	5500 -Materials & Supplies	2,000
	5700 -Other Expenses	1,200
7300 - School Administration Total		343,129
7900 - Operation of Plant	5100 -Salaries	145,869
	5200 -Employee Benefits	69,702
	5500 -Materials & Supplies	6,250
7900 - Operation of Plant Total		221,821
0411 - Seven Springs Elementary Total		3,349,756

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0421 - Deer Park Elementary		
5000 - Instruction	5100 -Salaries	1,848,578
	5200 -Employee Benefits	662,173
	5500 -Materials & Supplies	6,770
	5700 -Other Expenses	28,000
5000 - Instruction Total		2,545,521
6100 - Student Support Services	5100 -Salaries	185,619
	5200 -Employee Benefits	70,190
	5500 -Materials & Supplies	100
6100 - Student Support Services Total		255,909
6200 - Instructional Media Services	5100 -Salaries	12,017
	5200 -Employee Benefits	5,782
	5500 -Materials & Supplies	4,770
6200 - Instructional Media Services Total		22,569
6300 - Instructional & Curr Dev Srv	5100 -Salaries	64,589
	5200 -Employee Benefits	21,829
6300 - Instructional & Curr Dev Srv Total		86,418
6500 - Instruction-Related Tech	5100 -Salaries	65,367
	5200 -Employee Benefits	22,888
6500 - Instruction-Related Tech Total		88,255
7300 - School Administration	5100 -Salaries	242,620
	5200 -Employee Benefits	95,425
	5300 -Purchased Services	7,223
	5500 -Materials & Supplies	12,152
7300 - School Administration Total		357,420
7900 - Operation of Plant	5100 -Salaries	165,232
	5200 -Employee Benefits	66,337
	5500 -Materials & Supplies	6,000
7900 - Operation of Plant Total		237,569
0421 - Deer Park Elementary Total		3,593,661

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0451 - Mary Giella Elementary		
5000 - Instruction	5100 -Salaries	2,093,878
	5200 -Employee Benefits	742,941
	5300 -Purchased Services	200
	5500 -Materials & Supplies	17,628
	5700 -Other Expenses	36,540
5000 - Instruction Total		2,891,187
6100 - Student Support Services	5100 -Salaries	180,208
	5200 -Employee Benefits	73,446
	5500 -Materials & Supplies	200
6100 - Student Support Services Total		253,854
6200 - Instructional Media Services	5100 -Salaries	9,559
	5200 -Employee Benefits	5,316
	5500 -Materials & Supplies	2,380
	5600 -Capital Outlay	3,350
6200 - Instructional Media Services Total		20,605
6300 - Instructional & Curr Dev Srv	5100 -Salaries	11,322
	5200 -Employee Benefits	3,894
6300 - Instructional & Curr Dev Srv Total		15,216
6500 - Instruction-Related Tech	5100 -Salaries	60,127
	5200 -Employee Benefits	21,898
6500 - Instruction-Related Tech Total		82,025
7300 - School Administration	5100 -Salaries	228,302
	5200 -Employee Benefits	92,328
	5300 -Purchased Services	7,791
	5500 -Materials & Supplies	1,500
	5600 -Capital Outlay	240
7300 - School Administration Total		330,161
7900 - Operation of Plant	5100 -Salaries	151,245
	5200 -Employee Benefits	70,716
	5500 -Materials & Supplies	8,500
7900 - Operation of Plant Total		230,461
0451 - Mary Giella Elementary Total		3,823,509

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0461 - Thomas E Weightman Middle		
5000 - Instruction	5100 -Salaries	2,981,660
	5200 -Employee Benefits	1,021,055
	5300 -Purchased Services	3,230
	5500 -Materials & Supplies	28,030
	5700 -Other Expenses	48,300
5000 - Instruction Total		4,082,275
6100 - Student Support Services	5100 -Salaries	254,169
	5200 -Employee Benefits	92,855
	5500 -Materials & Supplies	875
6100 - Student Support Services Total		347,899
6200 - Instructional Media Services	5100 -Salaries	10,668
	5200 -Employee Benefits	5,526
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	4,376
	5600 -Capital Outlay	6,800
6200 - Instructional Media Services Total		29,370
6300 - Instructional & Curr Dev Srv	5100 -Salaries	60,390
	5200 -Employee Benefits	19,490
	5500 -Materials & Supplies	1,000
6300 - Instructional & Curr Dev Srv Total		80,880
6500 - Instruction-Related Tech	5100 -Salaries	58,546
	5200 -Employee Benefits	21,599
6500 - Instruction-Related Tech Total		80,145
7300 - School Administration	5100 -Salaries	450,811
	5200 -Employee Benefits	177,391
	5300 -Purchased Services	14,077
	5500 -Materials & Supplies	4,500
7300 - School Administration Total		646,779
7800 - Student Transportation Service	5300 -Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 -Salaries	214,741
	5200 -Employee Benefits	100,386
	5500 -Materials & Supplies	10,000
7900 - Operation of Plant Total		325,127
0461 - Thomas E Weightman Middle Total		5,596,145

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0471 - River Ridge High		
5000 - Instruction	5100 -Salaries	4,390,994
	5200 -Employee Benefits	1,522,802
	5300 -Purchased Services	18,739
	5500 -Materials & Supplies	100,726
	5700 -Other Expenses	67,400
5000 - Instruction Total		6,100,661
6100 - Student Support Services	5100 -Salaries	452,363
	5200 -Employee Benefits	158,877
	5500 -Materials & Supplies	2,000
6100 - Student Support Services Total		613,240
6200 - Instructional Media Services	5100 -Salaries	10,351
	5200 -Employee Benefits	5,467
	5500 -Materials & Supplies	10,000
	5600 -Capital Outlay	10,436
6200 - Instructional Media Services Total		36,254
6300 - Instructional & Curr Dev Srv	5100 -Salaries	152,566
	5200 -Employee Benefits	50,251
6300 - Instructional & Curr Dev Srv Total		202,817
6500 - Instruction-Related Tech	5100 -Salaries	73,125
	5200 -Employee Benefits	24,353
6500 - Instruction-Related Tech Total		97,478
7300 - School Administration	5100 -Salaries	561,004
	5200 -Employee Benefits	212,716
	5300 -Purchased Services	20,626
	5500 -Materials & Supplies	5,000
7300 - School Administration Total		799,346
7800 - Student Transportation Service	5300 -Purchased Services	11,961
7800 - Student Transportation Service Total		11,961
7900 - Operation of Plant	5500 -Materials & Supplies	297
7900 - Operation of Plant Total		297
0471 - River Ridge High Total		7,862,054

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0472 - River Ridge Middle		
5000 - Instruction	5100 -Salaries	3,640,077
	5200 -Employee Benefits	1,245,738
	5300 -Purchased Services	5,006
	5500 -Materials & Supplies	17,865
	5700 -Other Expenses	53,060
5000 - Instruction Total		4,961,746
6100 - Student Support Services	5100 -Salaries	286,681
	5200 -Employee Benefits	105,090
	5500 -Materials & Supplies	1,125
6100 - Student Support Services Total		392,896
6200 - Instructional Media Services	5100 -Salaries	9,425
	5200 -Employee Benefits	5,294
	5300 -Purchased Services	1,200
	5500 -Materials & Supplies	1,300
	5600 -Capital Outlay	13,088
6200 - Instructional Media Services Total		30,307
6300 - Instructional & Curr Dev Srv	5100 -Salaries	63,601
	5200 -Employee Benefits	22,204
6300 - Instructional & Curr Dev Srv Total		85,805
6500 - Instruction-Related Tech	5100 -Salaries	65,268
	5200 -Employee Benefits	22,867
6500 - Instruction-Related Tech Total		88,135
7300 - School Administration	5100 -Salaries	460,220
	5200 -Employee Benefits	179,909
	5300 -Purchased Services	14,901
	5500 -Materials & Supplies	20,645
7300 - School Administration Total		675,675
7800 - Student Transportation Service	5300 -Purchased Services	1,094
7800 - Student Transportation Service Total		1,094
7900 - Operation of Plant	5100 -Salaries	596,349
	5200 -Employee Benefits	285,253
	5500 -Materials & Supplies	28,750
7900 - Operation of Plant Total		910,352
0472 - River Ridge Middle Total		7,146,010

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0501 - Northwest Elementary		
5000 - Instruction	5100 -Salaries	3,046,241
	5200 -Employee Benefits	1,076,953
	5300 -Purchased Services	2,500
	5500 -Materials & Supplies	43,158
	5700 -Other Expenses	36,680
5000 - Instruction Total		4,205,532
6100 - Student Support Services	5100 -Salaries	201,174
	5200 -Employee Benefits	83,665
	5500 -Materials & Supplies	3,150
	5600 -Capital Outlay	200
6100 - Student Support Services Total		288,189
6200 - Instructional Media Services	5100 -Salaries	12,935
	5200 -Employee Benefits	5,955
	5500 -Materials & Supplies	6,000
	5600 -Capital Outlay	2,170
6200 - Instructional Media Services Total		27,060
6300 - Instructional & Curr Dev Srv	5100 -Salaries	169,985
	5200 -Employee Benefits	57,758
6300 - Instructional & Curr Dev Srv Total		227,743
6400 - Instructional Staff Training	5100 -Salaries	46,588
	5200 -Employee Benefits	15,827
6400 - Instructional Staff Training Total		62,415
6500 - Instruction-Related Tech	5100 -Salaries	63,127
	5200 -Employee Benefits	22,464
6500 - Instruction-Related Tech Total		85,591
7300 - School Administration	5100 -Salaries	295,333
	5200 -Employee Benefits	113,092
	5300 -Purchased Services	13,458
	5500 -Materials & Supplies	9,000
7300 - School Administration Total		430,883
7900 - Operation of Plant	5100 -Salaries	165,892
	5200 -Employee Benefits	80,506
	5500 -Materials & Supplies	11,000
7900 - Operation of Plant Total		257,398
0501 - Northwest Elementary Total		5,584,811

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0521 - Hudson High		
5000 - Instruction	5100 -Salaries	3,316,264
	5200 -Employee Benefits	1,133,339
	5300 -Purchased Services	18,700
	5500 -Materials & Supplies	159,610
	5700 -Other Expenses	53,060
5000 - Instruction Total		4,680,973
6100 - Student Support Services	5100 -Salaries	387,465
	5200 -Employee Benefits	143,457
	5500 -Materials & Supplies	1,500
6100 - Student Support Services Total		532,422
6200 - Instructional Media Services	5100 -Salaries	9,845
	5200 -Employee Benefits	5,372
	5500 -Materials & Supplies	4,680
	5600 -Capital Outlay	10,500
6200 - Instructional Media Services Total		30,397
6300 - Instructional & Curr Dev Srv	5100 -Salaries	207,739
	5200 -Employee Benefits	70,861
6300 - Instructional & Curr Dev Srv Total		278,600
6500 - Instruction-Related Tech	5100 -Salaries	9,845
	5200 -Employee Benefits	5,372
6500 - Instruction-Related Tech Total		15,217
7300 - School Administration	5100 -Salaries	513,148
	5200 -Employee Benefits	191,480
	5300 -Purchased Services	16,012
	5500 -Materials & Supplies	3,600
7300 - School Administration Total		724,240
7800 - Student Transportation Service	5300 -Purchased Services	12,000
7800 - Student Transportation Service Total		12,000
7900 - Operation of Plant	5100 -Salaries	304,613
	5200 -Employee Benefits	141,908
	5500 -Materials & Supplies	10,843
7900 - Operation of Plant Total		457,364
0521 - Hudson High Total		6,731,213

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0701 - Cypress Elementary		
5000 - Instruction	5100 -Salaries	2,366,298
	5200 -Employee Benefits	843,398
	5500 -Materials & Supplies	13,545
	5700 -Other Expenses	39,410
5000 - Instruction Total		3,262,651
6100 - Student Support Services	5100 -Salaries	224,714
	5200 -Employee Benefits	84,465
	5500 -Materials & Supplies	1,000
6100 - Student Support Services Total		310,179
6200 - Instructional Media Services	5100 -Salaries	9,385
	5200 -Employee Benefits	5,285
	5500 -Materials & Supplies	3,420
	5600 -Capital Outlay	3,700
6200 - Instructional Media Services Total		21,790
6300 - Instructional & Curr Dev Srv	5100 -Salaries	61,283
	5200 -Employee Benefits	20,852
6300 - Instructional & Curr Dev Srv Total		82,135
6500 - Instruction-Related Tech	5100 -Salaries	65,949
	5200 -Employee Benefits	22,998
6500 - Instruction-Related Tech Total		88,947
7300 - School Administration	5100 -Salaries	306,698
	5200 -Employee Benefits	116,520
	5300 -Purchased Services	11,505
	5500 -Materials & Supplies	6,150
7300 - School Administration Total		440,873
7900 - Operation of Plant	5100 -Salaries	169,186
	5200 -Employee Benefits	84,318
	5500 -Materials & Supplies	11,000
7900 - Operation of Plant Total		264,504
0701 - Cypress Elementary Total		4,471,079

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0801 - Land O' Lakes High		
5000 - Instruction	5100 -Salaries	4,643,677
	5200 -Employee Benefits	1,596,590
	5300 -Purchased Services	27,324
	5500 -Materials & Supplies	174,405
	5700 -Other Expenses	78,880
5000 - Instruction Total		6,520,876
6100 - Student Support Services	5100 -Salaries	382,092
	5200 -Employee Benefits	145,245
	5500 -Materials & Supplies	1,231
6100 - Student Support Services Total		528,568
6200 - Instructional Media Services	5100 -Salaries	9,991
	5200 -Employee Benefits	5,400
	5300 -Purchased Services	350
	5500 -Materials & Supplies	8,750
	5600 -Capital Outlay	15,092
6200 - Instructional Media Services Total		39,583
6300 - Instructional & Curr Dev Srv	5100 -Salaries	126,406
	5200 -Employee Benefits	41,511
6300 - Instructional & Curr Dev Srv Total		167,917
6500 - Instruction-Related Tech	5100 -Salaries	115,859
	5200 -Employee Benefits	39,452
6500 - Instruction-Related Tech Total		155,311
7300 - School Administration	5100 -Salaries	658,700
	5200 -Employee Benefits	236,043
	5300 -Purchased Services	27,204
	5500 -Materials & Supplies	4,797
7300 - School Administration Total		926,744
7800 - Student Transportation Service	5300 -Purchased Services	17,500
7800 - Student Transportation Service Total		17,500
7900 - Operation of Plant	5100 -Salaries	357,770
	5200 -Employee Benefits	165,924
	5500 -Materials & Supplies	18,501
7900 - Operation of Plant Total		542,195
0801 - Land O' Lakes High Total		8,898,694

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0901 - Anclote Elementary		
5000 - Instruction	5100 -Salaries	1,562,678
	5200 -Employee Benefits	567,653
	5500 -Materials & Supplies	9,789
	5700 -Other Expenses	68,150
5000 - Instruction Total		2,208,270
6100 - Student Support Services	5100 -Salaries	157,445
	5200 -Employee Benefits	62,430
	5500 -Materials & Supplies	700
6100 - Student Support Services Total		220,575
6200 - Instructional Media Services	5100 -Salaries	16,001
	5200 -Employee Benefits	6,535
	5500 -Materials & Supplies	4,100
	5600 -Capital Outlay	280
6200 - Instructional Media Services Total		26,916
6300 - Instructional & Curr Dev Srv	5100 -Salaries	25,274
	5200 -Employee Benefits	8,287
	5500 -Materials & Supplies	100
6300 - Instructional & Curr Dev Srv Total		33,661
6400 - Instructional Staff Training	5500 -Materials & Supplies	250
6400 - Instructional Staff Training Total		250
6500 - Instruction-Related Tech	5100 -Salaries	60,697
	5200 -Employee Benefits	22,004
6500 - Instruction-Related Tech Total		82,701
7300 - School Administration	5100 -Salaries	215,745
	5200 -Employee Benefits	89,319
	5300 -Purchased Services	7,137
	5500 -Materials & Supplies	4,000
7300 - School Administration Total		316,201
7900 - Operation of Plant	5100 -Salaries	130,882
	5200 -Employee Benefits	66,868
	5500 -Materials & Supplies	6,625
7900 - Operation of Plant Total		204,375
0901 - Anclote Elementary Total		3,092,949

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0902 - Pine View Elementary		
5000 - Instruction	5100 -Salaries	2,122,012
	5200 -Employee Benefits	731,068
	5300 -Purchased Services	7,500
	5500 -Materials & Supplies	18,310
	5700 -Other Expenses	43,300
5000 - Instruction Total		2,922,190
6100 - Student Support Services	5100 -Salaries	187,156
	5200 -Employee Benefits	73,993
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		261,649
6200 - Instructional Media Services	5100 -Salaries	8,398
	5200 -Employee Benefits	5,098
	5500 -Materials & Supplies	4,010
	5600 -Capital Outlay	1,500
6200 - Instructional Media Services Total		19,006
6300 - Instructional & Curr Dev Srv	5100 -Salaries	121,023
	5200 -Employee Benefits	40,491
6300 - Instructional & Curr Dev Srv Total		161,514
6500 - Instruction-Related Tech	5100 -Salaries	56,056
	5200 -Employee Benefits	21,129
6500 - Instruction-Related Tech Total		77,185
7300 - School Administration	5100 -Salaries	245,033
	5200 -Employee Benefits	99,048
	5300 -Purchased Services	9,132
	5500 -Materials & Supplies	3,088
7300 - School Administration Total		356,301
7900 - Operation of Plant	5100 -Salaries	157,603
	5200 -Employee Benefits	72,778
	5500 -Materials & Supplies	9,000
7900 - Operation of Plant Total		239,381
0902 - Pine View Elementary Total		4,037,226

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0911 - Gulfside Elementary		
5000 - Instruction	5100 -Salaries	1,370,346
	5200 -Employee Benefits	488,480
	5500 -Materials & Supplies	10,325
	5700 -Other Expenses	21,140
5000 - Instruction Total		1,890,291
6100 - Student Support Services	5100 -Salaries	162,583
	5200 -Employee Benefits	60,221
6100 - Student Support Services Total		222,804
6200 - Instructional Media Services	5100 -Salaries	8,708
	5200 -Employee Benefits	5,157
	5500 -Materials & Supplies	2,660
	5600 -Capital Outlay	1,620
6200 - Instructional Media Services Total		18,145
6300 - Instructional & Curr Dev Srv	5100 -Salaries	22,405
	5200 -Employee Benefits	8,284
6300 - Instructional & Curr Dev Srv Total		30,689
6500 - Instruction-Related Tech	5100 -Salaries	70,594
	5200 -Employee Benefits	23,876
6500 - Instruction-Related Tech Total		94,470
7300 - School Administration	5100 -Salaries	227,568
	5200 -Employee Benefits	83,887
	5300 -Purchased Services	7,123
	5500 -Materials & Supplies	3,087
	5600 -Capital Outlay	244
7300 - School Administration Total		321,909
7900 - Operation of Plant	5100 -Salaries	120,032
	5200 -Employee Benefits	57,794
	5500 -Materials & Supplies	6,672
	5600 -Capital Outlay	200
7900 - Operation of Plant Total		184,698
0911 - Gulfside Elementary Total		2,763,006

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0921 - Pine View Middle		
5000 - Instruction	5100 -Salaries	3,331,941
	5200 -Employee Benefits	1,136,955
	5300 -Purchased Services	12,680
	5500 -Materials & Supplies	29,598
	5700 -Other Expenses	63,170
5000 - Instruction Total		4,574,344
6100 - Student Support Services	5100 -Salaries	276,927
	5200 -Employee Benefits	98,776
	5500 -Materials & Supplies	700
6100 - Student Support Services Total		376,403
6200 - Instructional Media Services	5100 -Salaries	10,731
	5200 -Employee Benefits	5,540
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	11,992
6200 - Instructional Media Services Total		30,263
6300 - Instructional & Curr Dev Srv	5100 -Salaries	71,609
	5200 -Employee Benefits	24,133
6300 - Instructional & Curr Dev Srv Total		95,742
6500 - Instruction-Related Tech	5100 -Salaries	58,633
	5200 -Employee Benefits	21,614
6500 - Instruction-Related Tech Total		80,247
7300 - School Administration	5100 -Salaries	427,586
	5200 -Employee Benefits	170,546
	5300 -Purchased Services	15,106
	5500 -Materials & Supplies	8,000
7300 - School Administration Total		621,238
7800 - Student Transportation Service	5300 -Purchased Services	3,420
7800 - Student Transportation Service Total		3,420
7900 - Operation of Plant	5100 -Salaries	226,081
	5200 -Employee Benefits	89,755
	5500 -Materials & Supplies	11,500
7900 - Operation of Plant Total		327,336
0921 - Pine View Middle Total		6,108,993

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0932 - Calusa Elementary		
5000 - Instruction	5100 -Salaries	1,600,744
	5200 -Employee Benefits	589,204
	5500 -Materials & Supplies	7,780
	5700 -Other Expenses	68,150
5000 - Instruction Total		2,265,878
6100 - Student Support Services	5100 -Salaries	175,706
	5200 -Employee Benefits	68,402
	5500 -Materials & Supplies	425
6100 - Student Support Services Total		244,533
6200 - Instructional Media Services	5100 -Salaries	8,813
	5200 -Employee Benefits	5,179
	5500 -Materials & Supplies	3,080
	5600 -Capital Outlay	1,900
6200 - Instructional Media Services Total		18,972
6300 - Instructional & Curr Dev Srv	5100 -Salaries	59,323
	5200 -Employee Benefits	20,060
	5500 -Materials & Supplies	500
6300 - Instructional & Curr Dev Srv Total		79,883
6400 - Instructional Staff Training	5500 -Materials & Supplies	100
6400 - Instructional Staff Training Total		100
6500 - Instruction-Related Tech	5100 -Salaries	58,227
	5200 -Employee Benefits	21,537
6500 - Instruction-Related Tech Total		79,764
7300 - School Administration	5100 -Salaries	243,130
	5200 -Employee Benefits	97,535
	5300 -Purchased Services	8,410
	5500 -Materials & Supplies	3,035
	5600 -Capital Outlay	3,100
7300 - School Administration Total		355,210
7900 - Operation of Plant	5100 -Salaries	151,149
	5200 -Employee Benefits	63,676
	5500 -Materials & Supplies	8,000
7900 - Operation of Plant Total		222,825
0932 - Calusa Elementary Total		3,267,165

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0941 - Moon Lake Elementary		
5000 - Instruction	5100 -Salaries	2,029,596
	5200 -Employee Benefits	715,983
	5500 -Materials & Supplies	10,810
	5700 -Other Expenses	33,600
5000 - Instruction Total		2,789,989
6100 - Student Support Services	5100 -Salaries	159,811
	5200 -Employee Benefits	65,173
	5500 -Materials & Supplies	520
6100 - Student Support Services Total		225,504
6200 - Instructional Media Services	5100 -Salaries	10,264
	5200 -Employee Benefits	5,452
	5300 -Purchased Services	300
	5500 -Materials & Supplies	4,230
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		21,246
6300 - Instructional & Curr Dev Srv	5100 -Salaries	115,433
	5200 -Employee Benefits	39,047
6300 - Instructional & Curr Dev Srv Total		154,480
6500 - Instruction-Related Tech	5100 -Salaries	58,420
	5200 -Employee Benefits	21,574
6500 - Instruction-Related Tech Total		79,994
7300 - School Administration	5100 -Salaries	254,668
	5200 -Employee Benefits	101,796
	5300 -Purchased Services	10,840
	5500 -Materials & Supplies	6,680
	5600 -Capital Outlay	4,000
7300 - School Administration Total		377,984
7900 - Operation of Plant	5100 -Salaries	163,866
	5200 -Employee Benefits	73,102
	5500 -Materials & Supplies	6,200
7900 - Operation of Plant Total		243,168
0941 - Moon Lake Elementary Total		3,892,365

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0951 - Hudson Middle		
5000 - Instruction	5100 -Salaries	2,021,208
	5200 -Employee Benefits	701,255
	5300 -Purchased Services	4,966
	5500 -Materials & Supplies	48,292
	5700 -Other Expenses	33,600
5000 - Instruction Total		2,809,321
6100 - Student Support Services	5100 -Salaries	199,708
	5200 -Employee Benefits	72,968
	5500 -Materials & Supplies	800
6100 - Student Support Services Total		273,476
6200 - Instructional Media Services	5100 -Salaries	9,579
	5200 -Employee Benefits	5,321
	5500 -Materials & Supplies	5,272
	5600 -Capital Outlay	3,500
6200 - Instructional Media Services Total		23,672
6300 - Instructional & Curr Dev Srv	5100 -Salaries	63,263
	5200 -Employee Benefits	21,439
6300 - Instructional & Curr Dev Srv Total		84,702
6500 - Instruction-Related Tech	5100 -Salaries	56,167
	5200 -Employee Benefits	21,149
6500 - Instruction-Related Tech Total		77,316
7300 - School Administration	5100 -Salaries	383,260
	5200 -Employee Benefits	151,195
	5300 -Purchased Services	13,744
	5500 -Materials & Supplies	5,999
7300 - School Administration Total		554,198
7800 - Student Transportation Service	5300 -Purchased Services	1,134
7800 - Student Transportation Service Total		1,134
7900 - Operation of Plant	5100 -Salaries	197,959
	5200 -Employee Benefits	92,534
	5500 -Materials & Supplies	9,500
7900 - Operation of Plant Total		299,993
0951 - Hudson Middle Total		4,123,812

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0961 - Lake Myrtle Elementary		
5000 - Instruction	5100 -Salaries	2,126,630
	5200 -Employee Benefits	756,144
	5500 -Materials & Supplies	14,122
	5700 -Other Expenses	30,800
5000 - Instruction Total		2,927,696
6100 - Student Support Services	5100 -Salaries	236,715
	5200 -Employee Benefits	90,768
	5500 -Materials & Supplies	2,650
6100 - Student Support Services Total		330,133
6200 - Instructional Media Services	5100 -Salaries	9,536
	5200 -Employee Benefits	5,313
	5300 -Purchased Services	1,500
	5500 -Materials & Supplies	2,870
	5600 -Capital Outlay	1,500
6200 - Instructional Media Services Total		20,719
6300 - Instructional & Curr Dev Srv	5100 -Salaries	69,689
	5200 -Employee Benefits	23,375
6300 - Instructional & Curr Dev Srv Total		93,064
6500 - Instruction-Related Tech	5100 -Salaries	60,924
	5200 -Employee Benefits	22,048
6500 - Instruction-Related Tech Total		82,972
7300 - School Administration	5100 -Salaries	226,093
	5200 -Employee Benefits	93,627
	5300 -Purchased Services	9,805
	5500 -Materials & Supplies	4,000
7300 - School Administration Total		333,525
7900 - Operation of Plant	5100 -Salaries	149,715
	5200 -Employee Benefits	70,427
	5300 -Purchased Services	300
	5500 -Materials & Supplies	7,500
7900 - Operation of Plant Total		227,942
0961 - Lake Myrtle Elementary Total		4,016,051

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
0991 - Marchman Technical College		
5000 - Instruction	5100 -Salaries	994,613
	5200 -Employee Benefits	299,820
	5300 -Purchased Services	60
	5500 -Materials & Supplies	10,479
	5600 -Capital Outlay	520
	5700 -Other Expenses	38,990
5000 - Instruction Total		1,344,482
6100 - Student Support Services	5100 -Salaries	17,970
	5200 -Employee Benefits	10,974
	5500 -Materials & Supplies	200
6100 - Student Support Services Total		29,144
6200 - Instructional Media Services	5100 -Salaries	9,785
	5300 -Purchased Services	1,244
	5500 -Materials & Supplies	3,540
	5600 -Capital Outlay	3,100
6200 - Instructional Media Services Total		17,669
6500 - Instruction-Related Tech	5100 -Salaries	35,717
6500 - Instruction-Related Tech Total		35,717
7300 - School Administration	5100 -Salaries	258,043
	5200 -Employee Benefits	91,593
	5300 -Purchased Services	12,557
	5500 -Materials & Supplies	7,711
7300 - School Administration Total		369,904
7500 - Fiscal Services	5100 -Salaries	76,115
	5200 -Employee Benefits	28,429
7500 - Fiscal Services Total		104,544
7900 - Operation of Plant	5100 -Salaries	228,079
	5200 -Employee Benefits	110,597
	5300 -Purchased Services	300
	5500 -Materials & Supplies	3,619
7900 - Operation of Plant Total		342,595
0991 - Marchman Technical College Total		2,244,055

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
2061 - Sand Pine Elementary		
5000 - Instruction	5100 -Salaries	2,007,003
	5200 -Employee Benefits	697,319
	5500 -Materials & Supplies	10,010
	5600 -Capital Outlay	275
	5700 -Other Expenses	29,820
5000 - Instruction Total		2,744,427
6100 - Student Support Services	5100 -Salaries	162,351
	5200 -Employee Benefits	64,042
	5500 -Materials & Supplies	100
6100 - Student Support Services Total		226,493
6200 - Instructional Media Services	5100 -Salaries	9,669
	5200 -Employee Benefits	5,338
	5300 -Purchased Services	4,100
	5500 -Materials & Supplies	1,560
6200 - Instructional Media Services Total		20,667
6300 - Instructional & Curr Dev Srv	5100 -Salaries	72,455
	5200 -Employee Benefits	23,527
	5500 -Materials & Supplies	2,000
6300 - Instructional & Curr Dev Srv Total		97,982
6500 - Instruction-Related Tech	5100 -Salaries	56,257
	5200 -Employee Benefits	21,166
6500 - Instruction-Related Tech Total		77,423
7300 - School Administration	5100 -Salaries	224,316
	5200 -Employee Benefits	92,430
	5300 -Purchased Services	9,219
	5500 -Materials & Supplies	3,957
	5600 -Capital Outlay	2,500
7300 - School Administration Total		332,422
7900 - Operation of Plant	5100 -Salaries	140,755
	5200 -Employee Benefits	68,734
	5300 -Purchased Services	500
	5500 -Materials & Supplies	6,500
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		216,989
2061 - Sand Pine Elementary Total		3,716,403

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
2071 - Wesley Chapel Elementary		
5000 - Instruction	5100 -Salaries	2,234,846
	5200 -Employee Benefits	799,852
	5500 -Materials & Supplies	15,910
	5700 -Other Expenses	33,880
5000 - Instruction Total		3,084,488
6100 - Student Support Services	5100 -Salaries	202,501
	5200 -Employee Benefits	82,229
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		285,230
6200 - Instructional Media Services	5100 -Salaries	8,530
	5200 -Employee Benefits	5,122
	5500 -Materials & Supplies	3,360
	5600 -Capital Outlay	3,450
6200 - Instructional Media Services Total		20,462
6300 - Instructional & Curr Dev Srv	5100 -Salaries	107,921
	5200 -Employee Benefits	36,827
6300 - Instructional & Curr Dev Srv Total		144,748
6500 - Instruction-Related Tech	5100 -Salaries	61,880
	5200 -Employee Benefits	22,230
6500 - Instruction-Related Tech Total		84,110
7300 - School Administration	5100 -Salaries	235,415
	5200 -Employee Benefits	95,381
	5300 -Purchased Services	8,060
	5500 -Materials & Supplies	4,000
7300 - School Administration Total		342,856
7900 - Operation of Plant	5100 -Salaries	157,387
	5200 -Employee Benefits	78,897
	5500 -Materials & Supplies	11,376
7900 - Operation of Plant Total		247,660
2071 - Wesley Chapel Elementary Total		4,209,554

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
2081 - Longleaf Elementary		
5000 - Instruction	5100 -Salaries	2,303,859
	5200 -Employee Benefits	798,349
	5300 -Purchased Services	550
	5500 -Materials & Supplies	18,870
	5600 -Capital Outlay	150
	5700 -Other Expenses	35,000
5000 - Instruction Total		3,156,778
6100 - Student Support Services	5100 -Salaries	181,303
	5200 -Employee Benefits	70,920
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		252,823
6200 - Instructional Media Services	5100 -Salaries	17,209
	5200 -Employee Benefits	7,965
	5300 -Purchased Services	200
	5500 -Materials & Supplies	4,295
	5600 -Capital Outlay	1,775
6200 - Instructional Media Services Total		31,444
6300 - Instructional & Curr Dev Srv	5100 -Salaries	63,806
	5200 -Employee Benefits	21,891
	5300 -Purchased Services	100
	5500 -Materials & Supplies	400
6300 - Instructional & Curr Dev Srv Total		86,197
6400 - Instructional Staff Training	5300 -Purchased Services	100
	5500 -Materials & Supplies	400
6400 - Instructional Staff Training Total		500
6500 - Instruction-Related Tech	5100 -Salaries	76,395
	5200 -Employee Benefits	30,303
6500 - Instruction-Related Tech Total		106,698
7300 - School Administration	5100 -Salaries	232,123
	5200 -Employee Benefits	94,128
	5300 -Purchased Services	9,494
	5500 -Materials & Supplies	2,600
	5600 -Capital Outlay	100
	5700 -Other Expenses	67
7300 - School Administration Total		338,512
7900 - Operation of Plant	5100 -Salaries	167,713
	5200 -Employee Benefits	80,851
	5300 -Purchased Services	25
	5500 -Materials & Supplies	7,175
	5600 -Capital Outlay	200
7900 - Operation of Plant Total		255,964
2081 - Longleaf Elementary Total		4,228,916

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
2091 - Seven Oaks Elementary		
5000 - Instruction	5100 -Salaries	2,448,081
	5200 -Employee Benefits	863,942
	5500 -Materials & Supplies	10,765
	5700 -Other Expenses	39,900
5000 - Instruction Total		3,362,688
6100 - Student Support Services	5100 -Salaries	175,780
	5200 -Employee Benefits	67,634
	5500 -Materials & Supplies	525
6100 - Student Support Services Total		243,939
6200 - Instructional Media Services	5100 -Salaries	9,737
	5200 -Employee Benefits	5,350
	5300 -Purchased Services	1,500
	5500 -Materials & Supplies	2,790
	5600 -Capital Outlay	2,500
6200 - Instructional Media Services Total		21,877
6300 - Instructional & Curr Dev Srv	5100 -Salaries	71,756
	5200 -Employee Benefits	25,797
6300 - Instructional & Curr Dev Srv Total		97,553
6500 - Instruction-Related Tech	5100 -Salaries	63,807
	5200 -Employee Benefits	22,593
6500 - Instruction-Related Tech Total		86,400
7300 - School Administration	5100 -Salaries	237,862
	5200 -Employee Benefits	97,968
	5300 -Purchased Services	11,154
	5500 -Materials & Supplies	12,300
7300 - School Administration Total		359,284
7900 - Operation of Plant	5100 -Salaries	187,769
	5200 -Employee Benefits	91,665
	5500 -Materials & Supplies	10,000
7900 - Operation of Plant Total		289,434
2091 - Seven Oaks Elementary Total		4,461,175

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
2101 - Baycare		
5000 - Instruction	5300 -Purchased Services	129,644
5000 - Instruction Total		129,644
7300 - School Administration	5100 -Salaries	8,720
	5200 -Employee Benefits	3,965
7300 - School Administration Total		12,685
2101 - Baycare Total		142,329

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
2102 - Achieve Center of Pasco		
5000 - Instruction	5100 -Salaries	860,485
	5200 -Employee Benefits	348,340
	5500 -Materials & Supplies	2,358
	5700 -Other Expenses	10,150
5000 - Instruction Total		1,221,333
6100 - Student Support Services	5100 -Salaries	178,409
	5200 -Employee Benefits	64,361
	5500 -Materials & Supplies	800
6100 - Student Support Services Total		243,570
6200 - Instructional Media Services	5500 -Materials & Supplies	730
	5600 -Capital Outlay	50
6200 - Instructional Media Services Total		780
6300 - Instructional & Curr Dev Srv	5100 -Salaries	116,005
	5200 -Employee Benefits	39,153
6300 - Instructional & Curr Dev Srv Total		155,158
6500 - Instruction-Related Tech	5100 -Salaries	46,588
	5200 -Employee Benefits	15,827
6500 - Instruction-Related Tech Total		62,415
7300 - School Administration	5100 -Salaries	120,240
	5200 -Employee Benefits	53,600
	5300 -Purchased Services	3,440
	5500 -Materials & Supplies	4,682
7300 - School Administration Total		181,962
7900 - Operation of Plant	5100 -Salaries	27,861
	5200 -Employee Benefits	12,287
	5300 -Purchased Services	32,600
	5500 -Materials & Supplies	2,250
7900 - Operation of Plant Total		74,998
2102 - Achieve Center of Pasco Total		1,940,216

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4081 - Pasco Girls Academy		
5000 - Instruction	5100 -Salaries	167,011
	5200 -Employee Benefits	68,888
	5500 -Materials & Supplies	1,250
5000 - Instruction Total		237,149
6100 - Student Support Services	5100 -Salaries	36,839
	5200 -Employee Benefits	13,423
6100 - Student Support Services Total		50,262
6300 - Instructional & Curr Dev Srv	5100 -Salaries	11,343
	5200 -Employee Benefits	3,550
6300 - Instructional & Curr Dev Srv Total		14,893
7300 - School Administration	5100 -Salaries	1,761
	5200 -Employee Benefits	776
7300 - School Administration Total		2,537
4081 - Pasco Girls Academy Total		304,841

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4301 - Dayspring-Charter		
6100 - Student Support Services	5100 -Salaries	8,346
	5200 -Employee Benefits	3,063
6100 - Student Support Services Total		11,409
6300 - Instructional & Curr Dev Srv	5100 -Salaries	5,161
	5200 -Employee Benefits	1,713
6300 - Instructional & Curr Dev Srv Total		6,874
4301 - Dayspring-Charter Total		18,283

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
6100 - Student Support Services	5100 -Salaries	2,928
	5200 -Employee Benefits	1,109
6100 - Student Support Services Total		4,037
6300 - Instructional & Curr Dev Srv	5100 -Salaries	6,778
	5200 -Employee Benefits	2,335
6300 - Instructional & Curr Dev Srv Total		9,113
4302 - Academy At The Farm-Charter Total		13,150

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
6100 - Student Support Services	5100 -Salaries	11,348
	5200 -Employee Benefits	4,835
6100 - Student Support Services Total		16,183
6300 - Instructional & Curr Dev Srv	5100 -Salaries	6,937
	5200 -Employee Benefits	2,391
6300 - Instructional & Curr Dev Srv Total		9,328
4307 - Countryside Montessori Academy Total		25,511

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4321 - Athenian Academy		
6100 - Student Support Services	5100 -Salaries	2,320
	5200 -Employee Benefits	790
6100 - Student Support Services Total		3,110
4321 - Athenian Academy Total		3,110

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4323 - Imagine-Charter		
6100 - Student Support Services	5100 -Salaries	15,845
	5200 -Employee Benefits	4,398
6100 - Student Support Services Total		20,243
6300 - Instructional & Curr Dev Srv	5100 -Salaries	6,262
	5200 -Employee Benefits	2,061
6300 - Instructional & Curr Dev Srv Total		8,323
4323 - Imagine-Charter Total		28,566

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4326 - Classical Preparatory School		
6100 - Student Support Services	5100 -Salaries	11,652
	5200 -Employee Benefits	3,327
6100 - Student Support Services Total		14,979
6300 - Instructional & Curr Dev Srv	5100 -Salaries	7,286
	5200 -Employee Benefits	2,456
6300 - Instructional & Curr Dev Srv Total		9,742
4326 - Classical Preparatory School Total		24,721

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
6100 - Student Support Services	5100 -Salaries	2,623
	5200 -Employee Benefits	847
6100 - Student Support Services Total		3,470
6300 - Instructional & Curr Dev Srv	5100 -Salaries	5,483
	5200 -Employee Benefits	1,914
6300 - Instructional & Curr Dev Srv Total		7,397
4327 - Learning Lodge Academy Total		10,867

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4328 - Pepin Academies of Pasco Cnty		
6100 - Student Support Services	5100 -Salaries	2,217
	5200 -Employee Benefits	769
6100 - Student Support Services Total		2,986
4328 - Pepin Academies of Pasco Cnty Total		2,986

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4329 - Plato Academy		
6100 - Student Support Services	5100 -Salaries	2,125
	5200 -Employee Benefits	753
6100 - Student Support Services Total		2,878
6300 - Instructional & Curr Dev Srv	5100 -Salaries	6,262
	5200 -Employee Benefits	2,061
6300 - Instructional & Curr Dev Srv Total		8,323
4329 - Plato Academy Total		11,201

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4330 - Union Park Charter		
6100 - Student Support Services	5100 -Salaries	2,623
	5200 -Employee Benefits	847
6100 - Student Support Services Total		3,470
6300 - Instructional & Curr Dev Srv	5100 -Salaries	10,640
	5200 -Employee Benefits	3,414
6300 - Instructional & Curr Dev Srv Total		14,054
4330 - Union Park Charter Total		17,524

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
5242 - Girls Pace		
5000 - Instruction	5100 -Salaries	23,906
	5200 -Employee Benefits	6,977
	5300 -Purchased Services	340,500
5000 - Instruction Total		371,383
6100 - Student Support Services	5100 -Salaries	23,966
	5200 -Employee Benefits	8,687
6100 - Student Support Services Total		32,653
6300 - Instructional & Curr Dev Srv	5100 -Salaries	5,672
	5200 -Employee Benefits	1,774
6300 - Instructional & Curr Dev Srv Total		7,446
7300 - School Administration	5100 -Salaries	8,984
	5200 -Employee Benefits	4,086
7300 - School Administration Total		13,070
5242 - Girls Pace Total		424,552

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
5881 - Sheriffs Detention Center		
5000 - Instruction	5100 -Salaries	25,900
	5200 -Employee Benefits	8,405
	5500 -Materials & Supplies	313
5000 - Instruction Total		34,618
6100 - Student Support Services	5100 -Salaries	12,536
	5200 -Employee Benefits	4,349
6100 - Student Support Services Total		16,885
6300 - Instructional & Curr Dev Srv	5100 -Salaries	2,836
	5200 -Employee Benefits	888
6300 - Instructional & Curr Dev Srv Total		3,724
7300 - School Administration	5100 -Salaries	881
	5200 -Employee Benefits	389
7300 - School Administration Total		1,270
5881 - Sheriffs Detention Center Total		56,497

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
6997 - Energy & Marine Center		
5000 - Instruction	5100 -Salaries	24,714
	5200 -Employee Benefits	11,693
	5500 -Materials & Supplies	12,000
	5700 -Other Expenses	4,000
5000 - Instruction Total		52,407
6300 - Instructional & Curr Dev Srv	5100 -Salaries	159,260
	5200 -Employee Benefits	55,426
6300 - Instructional & Curr Dev Srv Total		214,686
6400 - Instructional Staff Training	5100 -Salaries	2,500
6400 - Instructional Staff Training Total		2,500
7300 - School Administration	5300 -Purchased Services	533
7300 - School Administration Total		533
7800 - Student Transportation Service	5100 -Salaries	24,714
	5200 -Employee Benefits	11,691
7800 - Student Transportation Service Total		36,405
7900 - Operation of Plant	5100 -Salaries	41,438
	5200 -Employee Benefits	14,854
7900 - Operation of Plant Total		56,292
6997 - Energy & Marine Center Total		362,823

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
7004 - Pasco eSchool-Flvs Franchise		
5000 - Instruction	5100 -Salaries	5,228,621
	5200 -Employee Benefits	1,665,778
	5300 -Purchased Services	1,810,500
	5500 -Materials & Supplies	41,723
	5600 -Capital Outlay	3,000
5000 - Instruction Total		8,749,622
6100 - Student Support Services	5100 -Salaries	192,414
	5200 -Employee Benefits	61,152
6100 - Student Support Services Total		253,566
6200 - Instructional Media Services	5100 -Salaries	10,040
	5200 -Employee Benefits	5,409
6200 - Instructional Media Services Total		15,449
6300 - Instructional & Curr Dev Srv	5100 -Salaries	91,736
	5200 -Employee Benefits	16,165
6300 - Instructional & Curr Dev Srv Total		107,901
6400 - Instructional Staff Training	5100 -Salaries	6,000
	5200 -Employee Benefits	534
	5300 -Purchased Services	4,400
6400 - Instructional Staff Training Total		10,934
6500 - Instruction-Related Tech	5100 -Salaries	226,075
	5200 -Employee Benefits	74,326
6500 - Instruction-Related Tech Total		300,401
7300 - School Administration	5100 -Salaries	320,686
	5200 -Employee Benefits	110,518
	5300 -Purchased Services	57,750
	5500 -Materials & Supplies	5,000
	5600 -Capital Outlay	6,000
	5700 -Other Expenses	2,500
7300 - School Administration Total		502,454
7900 - Operation of Plant	5500 -Materials & Supplies	10,000
7900 - Operation of Plant Total		10,000
7004 - Pasco eSchool-Flvs Franchise Total		9,950,327

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
7006 - Pasco Virtual Course Offerings		
5000 - Instruction	5100 -Salaries	1,161,928
	5200 -Employee Benefits	408,677
	5300 -Purchased Services	2,000
5000 - Instruction Total		1,572,605
6100 - Student Support Services	5100 -Salaries	116,460
	5200 -Employee Benefits	36,054
6100 - Student Support Services Total		152,514
6300 - Instructional & Curr Dev Srv	5100 -Salaries	50,000
	5200 -Employee Benefits	8,455
6300 - Instructional & Curr Dev Srv Total		58,455
6500 - Instruction-Related Tech	5100 -Salaries	58,230
	5200 -Employee Benefits	18,027
6500 - Instruction-Related Tech Total		76,257
7300 - School Administration	5100 -Salaries	42,722
	5200 -Employee Benefits	16,704
	5300 -Purchased Services	1,000
7300 - School Administration Total		60,426
7006 - Pasco Virtual Course Offerings Total		1,920,257

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
7023 - Virtual Instruction Program		
5000 - Instruction	5100 -Salaries	454,681
	5200 -Employee Benefits	151,942
	5300 -Purchased Services	25,000
	5500 -Materials & Supplies	23,500
	5600 -Capital Outlay	1,000
5000 - Instruction Total		656,123
6100 - Student Support Services	5100 -Salaries	58,230
	5200 -Employee Benefits	18,027
6100 - Student Support Services Total		76,257
6300 - Instructional & Curr Dev Srv	5100 -Salaries	20,000
	5200 -Employee Benefits	3,382
6300 - Instructional & Curr Dev Srv Total		23,382
6500 - Instruction-Related Tech	5100 -Salaries	58,230
	5200 -Employee Benefits	18,027
6500 - Instruction-Related Tech Total		76,257
7300 - School Administration	5100 -Salaries	67,049
	5200 -Employee Benefits	26,428
	5300 -Purchased Services	2,500
	5600 -Capital Outlay	7,500
7300 - School Administration Total		103,477
7023 - Virtual Instruction Program Total		935,496

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
7071 - James Irvin Education Center		
5000 - Instruction	5100 -Salaries	796,231
	5200 -Employee Benefits	280,055
	5500 -Materials & Supplies	3,960
	5600 -Capital Outlay	1,100
	5700 -Other Expenses	12,040
5000 - Instruction Total		1,093,386
6100 - Student Support Services	5100 -Salaries	103,994
	5200 -Employee Benefits	39,086
	5500 -Materials & Supplies	300
6100 - Student Support Services Total		143,380
6200 - Instructional Media Services	5100 -Salaries	9,633
	5200 -Employee Benefits	5,331
	5500 -Materials & Supplies	550
	5600 -Capital Outlay	1,170
6200 - Instructional Media Services Total		16,684
6300 - Instructional & Curr Dev Srv	5100 -Salaries	64,468
	5200 -Employee Benefits	19,908
6300 - Instructional & Curr Dev Srv Total		84,376
6500 - Instruction-Related Tech	5100 -Salaries	9,633
	5200 -Employee Benefits	5,332
6500 - Instruction-Related Tech Total		14,965
7300 - School Administration	5100 -Salaries	229,973
	5200 -Employee Benefits	91,647
	5300 -Purchased Services	8,879
	5500 -Materials & Supplies	3,700
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	125
7300 - School Administration Total		335,324
7900 - Operation of Plant	5100 -Salaries	92,984
	5200 -Employee Benefits	38,640
	5500 -Materials & Supplies	1,260
7900 - Operation of Plant Total		132,884
7071 - James Irvin Education Center Total		1,820,999

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
7081 - Juvenile Detention Center		
5000 - Instruction	5100 -Salaries	172,546
	5200 -Employee Benefits	53,677
	5500 -Materials & Supplies	1,275
	5600 -Capital Outlay	600
5000 - Instruction Total		228,098
6100 - Student Support Services	5100 -Salaries	12,536
	5200 -Employee Benefits	4,349
6100 - Student Support Services Total		16,885
6300 - Instructional & Curr Dev Srv	5100 -Salaries	25,523
	5200 -Employee Benefits	7,984
6300 - Instructional & Curr Dev Srv Total		33,507
7300 - School Administration	5100 -Salaries	1,761
	5200 -Employee Benefits	778
7300 - School Administration Total		2,539
7081 - Juvenile Detention Center Total		281,029

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
8073 - Mitchell High Adult Ed		
7300 - School Administration	5100 -Salaries	20,220
	5200 -Employee Benefits	6,639
7300 - School Administration Total		26,859
8073 - Mitchell High Adult Ed Total		26,859

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
8081 - James Irvin Adult Ed		
5000 - Instruction	5100 -Salaries	658,966
	5200 -Employee Benefits	231,175
	5500 -Materials & Supplies	1,661
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	7,500
5000 - Instruction Total		903,302
6100 - Student Support Services	5100 -Salaries	94,232
	5200 -Employee Benefits	34,483
6100 - Student Support Services Total		128,715
6200 - Instructional Media Services	5500 -Materials & Supplies	610
	5600 -Capital Outlay	2,000
6200 - Instructional Media Services Total		2,610
7300 - School Administration	5100 -Salaries	58,189
	5200 -Employee Benefits	18,281
	5500 -Materials & Supplies	400
	5600 -Capital Outlay	2,000
	5700 -Other Expenses	100
7300 - School Administration Total		78,970
8081 - James Irvin Adult Ed Total		1,113,597

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
8114 - Fivay High Adult Ed		
7300 - School Administration	5100 -Salaries	20,220
	5200 -Employee Benefits	6,637
7300 - School Administration Total		26,857
8114 - Fivay High Adult Ed Total		26,857

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
8331 - Gulf High Adult Ed		
7300 - School Administration	5100 -Salaries	20,220
	5200 -Employee Benefits	6,637
7300 - School Administration Total		26,857
8331 - Gulf High Adult Ed Total		26,857

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
8471 - River Ridge High Adult Ed		
7300 - School Administration	5100 -Salaries	20,220
	5200 -Employee Benefits	6,637
7300 - School Administration Total		26,857
8471 - River Ridge High Adult Ed Total		26,857

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
8991 - Marchman Tech College Adult Ed		
5000 - Instruction	5100 -Salaries	1,272,912
	5200 -Employee Benefits	408,372
	5300 -Purchased Services	780
	5500 -Materials & Supplies	4,810
	5600 -Capital Outlay	510
	5700 -Other Expenses	17,500
5000 - Instruction Total		1,704,884
6100 - Student Support Services	5100 -Salaries	202,372
	5200 -Employee Benefits	62,825
6100 - Student Support Services Total		265,197
6200 - Instructional Media Services	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	2,260
6200 - Instructional Media Services Total		5,260
7300 - School Administration	5100 -Salaries	177,222
	5200 -Employee Benefits	65,089
	5300 -Purchased Services	3,000
	5500 -Materials & Supplies	166
	5600 -Capital Outlay	550
7300 - School Administration Total		246,027
7900 - Operation of Plant	5500 -Materials & Supplies	4,633
	5600 -Capital Outlay	2,000
7900 - Operation of Plant Total		6,633
8991 - Marchman Tech College Adult Ed Total		2,228,001

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9000 - Superintendent		
7100 - Board	5300 -Purchased Services	7,000
7100 - Board Total		7,000
7200 - General Administration	5100 -Salaries	161,423
	5200 -Employee Benefits	83,059
	5300 -Purchased Services	5,600
	5500 -Materials & Supplies	3,300
	5700 -Other Expenses	23,000
7200 - General Administration Total		276,382
9000 - Superintendent Total		283,382

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9001 - School Brd Members & Attorneys		
7100 - Board	5100 -Salaries	240,455
	5200 -Employee Benefits	150,309
	5300 -Purchased Services	118,202
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	150
	5700 -Other Expenses	24,348
7100 - Board Total		534,464
9001 - School Brd Members & Attorneys Total		534,464

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9005 - Communication		
6100 - Student Support Services	5100 -Salaries	25,001
	5200 -Employee Benefits	11,747
6100 - Student Support Services Total		36,748
6200 - Instructional Media Services	5100 -Salaries	81,503
	5200 -Employee Benefits	29,449
6200 - Instructional Media Services Total		110,952
6500 - Instruction-Related Tech	5100 -Salaries	66,278
	5200 -Employee Benefits	19,512
6500 - Instruction-Related Tech Total		85,790
7720 - Information Services	5100 -Salaries	442,921
	5200 -Employee Benefits	136,272
	5300 -Purchased Services	161,649
	5500 -Materials & Supplies	4,500
	5600 -Capital Outlay	4,350
	5700 -Other Expenses	11,810
7720 - Information Services Total		761,502
9005 - Communication Total		994,992

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9006 - Pasco Education Foundation		
9100 - Community Services	5100 -Salaries	23,153
	5200 -Employee Benefits	11,397
	5500 -Materials & Supplies	1,000
9100 - Community Services Total		35,550
9006 - Pasco Education Foundation Total		35,550

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9007 - Internal Audit		
7500 - Fiscal Services	5100 -Salaries	275,705
	5200 -Employee Benefits	90,116
	5300 -Purchased Services	3,525
	5500 -Materials & Supplies	400
	5600 -Capital Outlay	750
	5700 -Other Expenses	1,450
7500 - Fiscal Services Total		371,946
9007 - Internal Audit Total		371,946

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9009 - Enterprise Resource Planning		
8200 - Administrative Technology Serv	5100 -Salaries	140,493
	5200 -Employee Benefits	40,598
8200 - Administrative Technology Serv Total		181,091
9009 - Enterprise Resource Planning Total		181,091

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9010 - Asst Supt for Support Services		
7200 - General Administration	5100 -Salaries	134,511
	5200 -Employee Benefits	55,884
	5300 -Purchased Services	94,750
	5500 -Materials & Supplies	500
	5600 -Capital Outlay	500
	5700 -Other Expenses	1,500
7200 - General Administration Total		287,645
9010 - Asst Supt for Support Services Total		287,645

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9011 - Employee Relations		
6100 - Student Support Services	5300 -Purchased Services	700
6100 - Student Support Services Total		700
7730 - Staff Services	5100 -Salaries	526,816
	5200 -Employee Benefits	172,881
	5300 -Purchased Services	144,568
	5500 -Materials & Supplies	3,793
	5600 -Capital Outlay	2,573
	5700 -Other Expenses	6,278
7730 - Staff Services Total		856,909
9011 - Employee Relations Total		857,609

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9012 - Planning Services		
7400 - Facilities Acquisition& Cons	5100 -Salaries	241,268
	5200 -Employee Benefits	84,007
	5300 -Purchased Services	86,751
	5500 -Materials & Supplies	3,900
	5600 -Capital Outlay	1,300
7400 - Facilities Acquisition& Cons Total		417,226
9012 - Planning Services Total		417,226

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9016 - Employee Benefits & Assist		
7730 - Staff Services	5100 -Salaries	71,224
	5200 -Employee Benefits	27,505
7730 - Staff Services Total		98,729
9016 - Employee Benefits & Assist Total		98,729

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9019 - Construction Svcs & Code Compl		
7400 - Facilities Acquisition& Cons	5100 -Salaries	1,037,864
	5200 -Employee Benefits	341,851
	5300 -Purchased Services	23,085
	5500 -Materials & Supplies	6,850
	5600 -Capital Outlay	3,100
	5700 -Other Expenses	6,000
7400 - Facilities Acquisition& Cons Total		1,418,750
9019 - Construction Svcs & Code Compl Total		1,418,750

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9020 - Chief Finance Officer		
7500 - Fiscal Services	5100 -Salaries	170,286
	5200 -Employee Benefits	54,971
	5300 -Purchased Services	9,475
	5500 -Materials & Supplies	1,050
	5600 -Capital Outlay	580
	5700 -Other Expenses	1,200
7500 - Fiscal Services Total		237,562
9020 - Chief Finance Officer Total		237,562

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9021 - Finance Services		
5000 - Instruction	5600 -Capital Outlay	13,500
5000 - Instruction Total		13,500
7500 - Fiscal Services	5100 -Salaries	1,475,130
	5200 -Employee Benefits	529,789
	5300 -Purchased Services	165,200
	5500 -Materials & Supplies	15,500
	5600 -Capital Outlay	500
	5700 -Other Expenses	80,300
7500 - Fiscal Services Total		2,266,419
8200 - Administrative Technology Serv	5300 -Purchased Services	86,240
8200 - Administrative Technology Serv Total		86,240
9021 - Finance Services Total		2,366,159

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9023 - Budget/Bookkeeping/Accounting		
7500 - Fiscal Services	5300 -Purchased Services	3,150
7500 - Fiscal Services Total		3,150
9023 - Budget/Bookkeeping/Accounting Total		3,150

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9024 - Payroll		
7500 - Fiscal Services	5300 -Purchased Services	1,575
7500 - Fiscal Services Total		1,575
9024 - Payroll Total		1,575

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9027 - Conservation & Recycling Op		
7900 - Operation of Plant	5300 -Purchased Services	3,000,000
	5400 -Energy Serivces	11,130,000
7900 - Operation of Plant Total		14,130,000
9027 - Conservation & Recycling Op Total		14,130,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9031 - Transportation Services		
7800 - Student Transportation Service	5100 -Salaries	963,777
	5200 -Employee Benefits	390,691
	5300 -Purchased Services	612,800
	5400 -Energy Serivces	3,910,000
	5500 -Materials & Supplies	28,350
	5600 -Capital Outlay	1,550
	5700 -Other Expenses	14,000
7800 - Student Transportation Service Total		5,921,168
9031 - Transportation Services Total		5,921,168

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9032 - Transportation-East		
7800 - Student Transportation Service	5100 -Salaries	2,039,101
	5200 -Employee Benefits	1,129,214
	5300 -Purchased Services	16,250
	5500 -Materials & Supplies	162,800
7800 - Student Transportation Service Total		3,347,365
7900 - Operation of Plant	5100 -Salaries	26,323
	5200 -Employee Benefits	11,997
	5500 -Materials & Supplies	1,500
7900 - Operation of Plant Total		39,820
9032 - Transportation-East Total		3,387,185

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9033 - Transportation-West		
7800 - Student Transportation Service	5100 -Salaries	3,255,751
	5200 -Employee Benefits	1,786,251
	5300 -Purchased Services	12,030
	5500 -Materials & Supplies	358,565
7800 - Student Transportation Service Total		5,412,597
7900 - Operation of Plant	5100 -Salaries	44,871
	5200 -Employee Benefits	18,635
	5500 -Materials & Supplies	2,250
7900 - Operation of Plant Total		65,756
9033 - Transportation-West Total		5,478,353

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9034 - Transportation-Central		
7800 - Student Transportation Service	5100 -Salaries	2,907,981
	5200 -Employee Benefits	1,593,130
	5300 -Purchased Services	11,800
	5500 -Materials & Supplies	283,850
7800 - Student Transportation Service Total		4,796,761
7900 - Operation of Plant	5100 -Salaries	24,401
	5200 -Employee Benefits	11,634
	5500 -Materials & Supplies	2,250
7900 - Operation of Plant Total		38,285
9034 - Transportation-Central Total		4,835,046

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9035 - Transportation-N/W Garage		
7800 - Student Transportation Service	5100 -Salaries	2,865,057
	5200 -Employee Benefits	1,583,725
	5300 -Purchased Services	15,400
	5500 -Materials & Supplies	288,400
7800 - Student Transportation Service Total		4,752,582
7900 - Operation of Plant	5100 -Salaries	24,571
	5200 -Employee Benefits	11,666
	5500 -Materials & Supplies	2,000
7900 - Operation of Plant Total		38,237
9035 - Transportation-N/W Garage Total		4,790,819

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9036 - Transportation-CNG Fueling Sta		
7800 - Student Transportation Service	5100 -Salaries	58,950
	5200 -Employee Benefits	18,164
	5300 -Purchased Services	38,000
	5400 -Energy Serivces	200,000
	5500 -Materials & Supplies	15,800
	5700 -Other Expenses	4,000
7800 - Student Transportation Service Total		334,914
9036 - Transportation-CNG Fueling Sta Total		334,914

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9037 - Transportation-South		
7800 - Student Transportation Service	5100 -Salaries	2,203,551
	5200 -Employee Benefits	1,165,517
	5300 -Purchased Services	9,150
	5500 -Materials & Supplies	127,800
	5600 -Capital Outlay	100
7800 - Student Transportation Service Total		3,506,118
7900 - Operation of Plant	5100 -Salaries	25,732
	5200 -Employee Benefits	11,885
	5500 -Materials & Supplies	2,200
7900 - Operation of Plant Total		39,817
9037 - Transportation-South Total		3,545,935

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9038 - Transportation-Southeast		
7800 - Student Transportation Service	5100 -Salaries	2,580,763
	5200 -Employee Benefits	1,434,815
	5300 -Purchased Services	9,900
	5500 -Materials & Supplies	185,800
	5600 -Capital Outlay	50
7800 - Student Transportation Service Total		4,211,328
7900 - Operation of Plant	5100 -Salaries	26,914
	5200 -Employee Benefits	12,108
	5500 -Materials & Supplies	2,000
7900 - Operation of Plant Total		41,022
9038 - Transportation-Southeast Total		4,252,350

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9040 - Purchasing Services		
7760 - Internal Services	5100 -Salaries	588,932
	5200 -Employee Benefits	217,767
	5300 -Purchased Services	32,100
	5500 -Materials & Supplies	3,300
	5600 -Capital Outlay	550
	5700 -Other Expenses	9,450
7760 - Internal Services Total		852,099
9040 - Purchasing Services Total		852,099

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9051 - Distribution Services		
7760 - Internal Services	5100 -Salaries	526,146
	5200 -Employee Benefits	218,799
	5300 -Purchased Services	26,751
	5500 -Materials & Supplies	9,000
	5600 -Capital Outlay	7,700
	5700 -Other Expenses	13,350
7760 - Internal Services Total		801,746
7900 - Operation of Plant	5300 -Purchased Services	25,000
7900 - Operation of Plant Total		25,000
9051 - Distribution Services Total		826,746

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9052 - Mail Services		
7760 - Internal Services	5100 -Salaries	57,992
	5200 -Employee Benefits	17,983
	5300 -Purchased Services	257,925
	5500 -Materials & Supplies	4,050
	5600 -Capital Outlay	1,200
	5700 -Other Expenses	30,200
7760 - Internal Services Total		369,350
9052 - Mail Services Total		369,350

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9053 - Plant Operations Admin Complex		
7900 - Operation of Plant	5100 -Salaries	248,873
	5200 -Employee Benefits	124,275
	5300 -Purchased Services	8,775
	5500 -Materials & Supplies	18,500
	5600 -Capital Outlay	1,501
7900 - Operation of Plant Total		401,924
9053 - Plant Operations Admin Complex Total		401,924

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9061 - Maintenance Services		
7760 - Internal Services	5100 -Salaries	96,029
	5200 -Employee Benefits	39,216
	5500 -Materials & Supplies	500
7760 - Internal Services Total		135,745
7900 - Operation of Plant	5100 -Salaries	577,866
	5200 -Employee Benefits	220,301
	5300 -Purchased Services	1,145,800
	5500 -Materials & Supplies	63,900
	5600 -Capital Outlay	700
	5700 -Other Expenses	2,925
7900 - Operation of Plant Total		2,011,492
8100 - Maintenance of Plant	5100 -Salaries	5,961,936
	5200 -Employee Benefits	2,125,882
	5300 -Purchased Services	2,755,205
	5500 -Materials & Supplies	364,375
	5600 -Capital Outlay	10,783
	5700 -Other Expenses	2,325
8100 - Maintenance of Plant Total		11,220,506
9061 - Maintenance Services Total		13,367,743

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9070 - Deputy Superintendent		
6400 - Instructional Staff Training	5300 -Purchased Services	53,000
6400 - Instructional Staff Training Total		53,000
7200 - General Administration	5100 -Salaries	164,937
	5200 -Employee Benefits	37,325
	5300 -Purchased Services	37,300
	5500 -Materials & Supplies	2,505
	5600 -Capital Outlay	680
	5700 -Other Expenses	415
7200 - General Administration Total		243,162
9070 - Deputy Superintendent Total		296,162

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9071 - Safety and Security Officer		
6100 - Student Support Services	5100 -Salaries	265,833
	5200 -Employee Benefits	94,902
	5300 -Purchased Services	2,621,383
6100 - Student Support Services Total		2,982,118
7900 - Operation of Plant	5100 -Salaries	60,000
	5200 -Employee Benefits	18,362
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	1,000
7900 - Operation of Plant Total		80,362
9071 - Safety and Security Officer Total		3,062,480

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9312 - Human Resources		
6100 - Student Support Services	5300 -Purchased Services	8,000
6100 - Student Support Services Total		8,000
6300 - Instructional & Curr Dev Srv	5100 -Salaries	3,000
	5200 -Employee Benefits	486
6300 - Instructional & Curr Dev Srv Total		3,486
6400 - Instructional Staff Training	5100 -Salaries	249,389
	5200 -Employee Benefits	44,145
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	3,500
	5700 -Other Expenses	30
6400 - Instructional Staff Training Total		299,064
7730 - Staff Services	5100 -Salaries	1,723,383
	5200 -Employee Benefits	567,318
	5300 -Purchased Services	214,041
	5500 -Materials & Supplies	27,500
	5600 -Capital Outlay	2,000
	5700 -Other Expenses	208,650
7730 - Staff Services Total		2,742,892
9312 - Human Resources Total		3,053,442

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9410 - Asst Supt for Administration		
7200 - General Administration	5100 -Salaries	136,935
	5200 -Employee Benefits	56,760
	5300 -Purchased Services	26,750
	5500 -Materials & Supplies	900
	5600 -Capital Outlay	600
	5700 -Other Expenses	400
7200 - General Administration Total		222,345
9410 - Asst Supt for Administration Total		222,345

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9420 - Information Services		
8200 - Administrative Technology Serv	5100 -Salaries	1,581,184
	5200 -Employee Benefits	521,029
	5300 -Purchased Services	1,079,290
	5500 -Materials & Supplies	10,135
	5600 -Capital Outlay	6,125
	5700 -Other Expenses	24,375
8200 - Administrative Technology Serv Total		3,222,138
9420 - Information Services Total		3,222,138

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9421 - Telecommunications		
7900 - Operation of Plant	5300 -Purchased Services	1,765,000
7900 - Operation of Plant Total		1,765,000
8100 - Maintenance of Plant	5100 -Salaries	28,894
	5200 -Employee Benefits	12,482
	5300 -Purchased Services	723,490
	5500 -Materials & Supplies	5,100
	5600 -Capital Outlay	4,000
8100 - Maintenance of Plant Total		773,966
8200 - Administrative Technology Serv	5100 -Salaries	1,399,594
	5200 -Employee Benefits	480,799
8200 - Administrative Technology Serv Total		1,880,393
9421 - Telecommunications Total		4,419,359

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9422 - Technology Services		
8200 - Administrative Technology Serv	5100 -Salaries	2,997,077
	5200 -Employee Benefits	1,067,832
	5300 -Purchased Services	992,000
	5500 -Materials & Supplies	13,900
	5600 -Capital Outlay	9,000
	5700 -Other Expenses	2,000
8200 - Administrative Technology Serv Total		5,081,809
9422 - Technology Services Total		5,081,809

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9423 - Records Management		
7760 - Internal Services	5300 -Purchased Services	21,060
	5500 -Materials & Supplies	530
	5600 -Capital Outlay	700
7760 - Internal Services Total		22,290
8100 - Maintenance of Plant	5100 -Salaries	144,206
	5200 -Employee Benefits	55,341
8100 - Maintenance of Plant Total		199,547
9423 - Records Management Total		221,837

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9426 - Quest System		
8200 - Administrative Technology Serv	5100 -Salaries	471,492
	5200 -Employee Benefits	137,321
8200 - Administrative Technology Serv Total		608,813
9426 - Quest System Total		608,813

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9500 - Asst Supt Student Achievement		
6300 - Instructional & Curr Dev Srv	5100 -Salaries	105,600
	5200 -Employee Benefits	45,140
	5300 -Purchased Services	2,500
	5500 -Materials & Supplies	600
	5700 -Other Expenses	200
6300 - Instructional & Curr Dev Srv Total		154,040
7200 - General Administration	5100 -Salaries	48,230
	5200 -Employee Benefits	16,137
7200 - General Administration Total		64,367
9500 - Asst Supt Student Achievement Total		218,407

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9501 - Asst Superintendent High		
6300 - Instructional & Curr Dev Srv	5100 -Salaries	138,637
	5200 -Employee Benefits	57,201
	5300 -Purchased Services	4,500
	5500 -Materials & Supplies	2,000
	5700 -Other Expenses	200
6300 - Instructional & Curr Dev Srv Total		202,538
9501 - Asst Superintendent High Total		202,538

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9503 - Asst Superintendent Middle		
6300 - Instructional & Curr Dev Srv	5100 -Salaries	133,689
	5200 -Employee Benefits	55,411
	5300 -Purchased Services	4,500
	5500 -Materials & Supplies	2,000
	5700 -Other Expenses	200
6300 - Instructional & Curr Dev Srv Total		195,800
9503 - Asst Superintendent Middle Total		195,800

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9504 - Asst Superintendent Elementar		
6300 - Instructional & Curr Dev Srv	5100 -Salaries	261,272
	5200 -Employee Benefits	95,882
	5300 -Purchased Services	9,400
	5500 -Materials & Supplies	4,000
	5700 -Other Expenses	750
6300 - Instructional & Curr Dev Srv Total		371,304
9504 - Asst Superintendent Elementar Total		371,304

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9505 - Asst Supt Career & Innovative		
6300 - Instructional & Curr Dev Srv	5100 -Salaries	100,360
	5200 -Employee Benefits	25,953
	5300 -Purchased Services	5,260
	5500 -Materials & Supplies	570
	5600 -Capital Outlay	620
	5700 -Other Expenses	250
6300 - Instructional & Curr Dev Srv Total		133,013
7200 - General Administration	5100 -Salaries	43,898
	5200 -Employee Benefits	15,319
7200 - General Administration Total		59,217
9505 - Asst Supt Career & Innovative Total		192,230

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9520 - Office For Leading & Learning		
5000 - Instruction	5100 -Salaries	80,240
	5200 -Employee Benefits	29,994
	5300 -Purchased Services	690,310
	5500 -Materials & Supplies	5,732,697
	5600 -Capital Outlay	2,250
	5700 -Other Expenses	941,150
5000 - Instruction Total		7,476,641
6100 - Student Support Services	5300 -Purchased Services	300,000
6100 - Student Support Services Total		300,000
6200 - Instructional Media Services	5300 -Purchased Services	354,361
6200 - Instructional Media Services Total		354,361
6300 - Instructional & Curr Dev Srv	5100 -Salaries	2,196,348
	5200 -Employee Benefits	684,968
	5300 -Purchased Services	75,720
	5500 -Materials & Supplies	335,099
	5600 -Capital Outlay	4,500
	5700 -Other Expenses	22,500
6300 - Instructional & Curr Dev Srv Total		3,319,135
6400 - Instructional Staff Training	5100 -Salaries	1,676,245
	5200 -Employee Benefits	433,898
	5300 -Purchased Services	151,200
	5500 -Materials & Supplies	228,606
6400 - Instructional Staff Training Total		2,489,949
6500 - Instruction-Related Tech	5100 -Salaries	46,588
	5200 -Employee Benefits	15,827
6500 - Instruction-Related Tech Total		62,415
7300 - School Administration	5100 -Salaries	89,461
	5200 -Employee Benefits	30,952
7300 - School Administration Total		120,413
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	4,300
7400 - Facilities Acquisition& Cons Total		4,300
7730 - Staff Services	5100 -Salaries	250
	5200 -Employee Benefits	23
7730 - Staff Services Total		273
7800 - Student Transportation Service	5300 -Purchased Services	71,000
7800 - Student Transportation Service Total		71,000
8200 - Administrative Technology Serv	5300 -Purchased Services	14,000
8200 - Administrative Technology Serv Total		14,000
9520 - Office For Leading & Learning Total		14,212,487

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9526 - CFA at WCHS		
7300 - School Administration	5300 -Purchased Services	10
7300 - School Administration Total		10
7730 - Staff Services	5100 -Salaries	65,573
	5200 -Employee Benefits	19,415
7730 - Staff Services Total		84,988
9100 - Community Services	5100 -Salaries	24,496
	5200 -Employee Benefits	11,652
	5300 -Purchased Services	113,270
	5500 -Materials & Supplies	6,700
	5600 -Capital Outlay	14,140
	5700 -Other Expenses	50
9100 - Community Services Total		170,308
9526 - CFA at WCHS Total		255,306

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9527 - CFA at RRHS		
7730 - Staff Services	5100 -Salaries	68,305
	5200 -Employee Benefits	19,930
7730 - Staff Services Total		88,235
9100 - Community Services	5100 -Salaries	31,412
	5200 -Employee Benefits	12,958
	5300 -Purchased Services	126,481
	5500 -Materials & Supplies	14,574
	5600 -Capital Outlay	9,398
	5700 -Other Expenses	250
9100 - Community Services Total		195,073
9527 - CFA at RRHS Total		283,308

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9550 - Office For Student Support		
5000 - Instruction	5100 -Salaries	3,838,564
	5200 -Employee Benefits	1,312,557
	5300 -Purchased Services	1,063,579
	5500 -Materials & Supplies	102,040
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	33,089
5000 - Instruction Total		6,353,829
6100 - Student Support Services	5100 -Salaries	2,362,840
	5200 -Employee Benefits	775,438
	5300 -Purchased Services	1,097,913
	5500 -Materials & Supplies	214,985
	5600 -Capital Outlay	30,000
	5700 -Other Expenses	88,706
6100 - Student Support Services Total		4,569,882
6300 - Instructional & Curr Dev Srv	5100 -Salaries	1,612,885
	5200 -Employee Benefits	535,136
	5300 -Purchased Services	176,154
	5500 -Materials & Supplies	6,722
6300 - Instructional & Curr Dev Srv Total		2,330,897
6400 - Instructional Staff Training	5100 -Salaries	266,399
	5200 -Employee Benefits	81,617
	5300 -Purchased Services	42,355
	5500 -Materials & Supplies	57,420
	5700 -Other Expenses	74,401
6400 - Instructional Staff Training Total		522,192
7730 - Staff Services	5100 -Salaries	7,700
	5200 -Employee Benefits	1,319
7730 - Staff Services Total		9,019
9550 - Office For Student Support Total		13,785,819

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9570 - Career and Technical Education		
5000 - Instruction	5300 -Purchased Services	76,325
	5500 -Materials & Supplies	132,183
	5600 -Capital Outlay	9,450
	5700 -Other Expenses	1,000
5000 - Instruction Total		218,958
6100 - Student Support Services	5500 -Materials & Supplies	46,212
6100 - Student Support Services Total		46,212
6300 - Instructional & Curr Dev Srv	5100 -Salaries	355,131
	5200 -Employee Benefits	125,630
	5300 -Purchased Services	10,011
	5500 -Materials & Supplies	3,440
	5700 -Other Expenses	1,500
6300 - Instructional & Curr Dev Srv Total		495,712
7800 - Student Transportation Service	5300 -Purchased Services	4,875
7800 - Student Transportation Service Total		4,875
9570 - Career and Technical Education Total		765,757

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9580 - Accountability Research & Mea		
5000 - Instruction	5200 -Employee Benefits	1,670
	5300 -Purchased Services	122,000
	5500 -Materials & Supplies	395,300
	5700 -Other Expenses	1,000
5000 - Instruction Total		519,970
6300 - Instructional & Curr Dev Srv	5100 -Salaries	120,000
	5200 -Employee Benefits	19,591
	5300 -Purchased Services	34,432
	5500 -Materials & Supplies	10,500
	5700 -Other Expenses	17,600
6300 - Instructional & Curr Dev Srv Total		202,123
6400 - Instructional Staff Training	5100 -Salaries	15,000
6400 - Instructional Staff Training Total		15,000
7710 - Planning Research Dev Eval	5100 -Salaries	641,979
	5200 -Employee Benefits	212,963
	5300 -Purchased Services	350,800
	5500 -Materials & Supplies	20,522
	5600 -Capital Outlay	500
	5700 -Other Expenses	3,000
7710 - Planning Research Dev Eval Total		1,229,764
9580 - Accountability Research & Mea Total		1,966,857

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9999 - Reserves		
9999 - Ending Fund Balance	9900 -Budget Fund Balance	67,758,306
9999 - Ending Fund Balance Total		67,758,306
9999 - Reserves Total		67,758,306

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
1300 - Charter Schools		
Appropriations		
4301 - Dayspring-Charter		
5000 - Instruction	5300 -Purchased Services	6,350,733
5000 - Instruction Total		6,350,733
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	414,400
7400 - Facilities Acquisition& Cons Total		414,400
7800 - Student Transportation Service	5300 -Purchased Services	73,440
7800 - Student Transportation Service Total		73,440
4301 - Dayspring-Charter Total		6,838,573

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
5000 - Instruction	5300 -Purchased Services	4,450,710
5000 - Instruction Total		4,450,710
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	294,641
7400 - Facilities Acquisition& Cons Total		294,641
4302 - Academy At The Farm-Charter Total		4,745,351

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
5000 - Instruction	5300 -Purchased Services	2,476,684
5000 - Instruction Total		2,476,684
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	173,445
7400 - Facilities Acquisition& Cons Total		173,445
4307 - Countryside Montessori Academy Total		2,650,129

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4321 - Athenian Academy		
5000 - Instruction	5300 -Purchased Services	2,714,603
5000 - Instruction Total		2,714,603
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	183,958
7400 - Facilities Acquisition& Cons Total		183,958
7800 - Student Transportation Service	5300 -Purchased Services	48,960
7800 - Student Transportation Service Total		48,960
4321 - Athenian Academy Total		2,947,521

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4323 - Imagine-Charter		
5000 - Instruction	5300 -Purchased Services	6,409,236
5000 - Instruction Total		6,409,236
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	420,107
7400 - Facilities Acquisition& Cons Total		420,107
7800 - Student Transportation Service	5300 -Purchased Services	142,800
7800 - Student Transportation Service Total		142,800
4323 - Imagine-Charter Total		6,972,143

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4326 - Classical Preparatory School		
5000 - Instruction	5300 -Purchased Services	7,208,974
5000 - Instruction Total		7,208,974
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	478,439
7400 - Facilities Acquisition& Cons Total		478,439
7800 - Student Transportation Service	5300 -Purchased Services	24,480
7800 - Student Transportation Service Total		24,480
4326 - Classical Preparatory School Total		7,711,893

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
5000 - Instruction	5300 -Purchased Services	2,401,881
5000 - Instruction Total		2,401,881
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	125,611
7400 - Facilities Acquisition& Cons Total		125,611
4327 - Learning Lodge Academy Total		2,527,492

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4328 - Pepin Academies of Pasco Cnty		
5000 - Instruction	5300 -Purchased Services	4,394,608
5000 - Instruction Total		4,394,608
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	194,325
7400 - Facilities Acquisition& Cons Total		194,325
4328 - Pepin Academies of Pasco Cnty Total		4,588,933

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4329 - Plato Academy		
5000 - Instruction	5300 -Purchased Services	2,611,153
5000 - Instruction Total		2,611,153
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	162,852
7400 - Facilities Acquisition& Cons Total		162,852
4329 - Plato Academy Total		2,774,005

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4330 - Union Park Charter		
5000 - Instruction	5300 -Purchased Services	5,664,232
5000 - Instruction Total		5,664,232
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	312,946
7400 - Facilities Acquisition& Cons Total		312,946
4330 - Union Park Charter Total		5,977,178

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4332 - Pinecrest Academy		
5000 - Instruction	5300 -Purchased Services	4,635,078
5000 - Instruction Total		4,635,078
4332 - Pinecrest Academy Total		4,635,078

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
4333 - Innovation Preparatory Academy		
5000 - Instruction	5300 -Purchased Services	4,294,162
5000 - Instruction Total		4,294,162
4333 - Innovation Preparatory Academy Total		4,294,162

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
1400 - Voluntary PreK		
Appropriations		
9021 - Finance Services		
7500 - Fiscal Services	5100 -Salaries	15,827
	5200 -Employee Benefits	5,399
7500 - Fiscal Services Total		21,226
9021 - Finance Services Total		21,226

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9590 - Early Childhood Programs		
5000 - Instruction	5100 -Salaries	826,989
	5200 -Employee Benefits	332,563
	5300 -Purchased Services	3,674
	5500 -Materials & Supplies	26,090
	5700 -Other Expenses	1,603
5000 - Instruction Total		1,190,919
6300 - Instructional & Curr Dev Srv	5100 -Salaries	171,726
	5200 -Employee Benefits	65,045
	5300 -Purchased Services	8,561
	5500 -Materials & Supplies	8,924
6300 - Instructional & Curr Dev Srv Total		254,256
7900 - Operation of Plant	5100 -Salaries	1,500
	5200 -Employee Benefits	264
	5300 -Purchased Services	4,500
	5400 -Energy Serivces	8,000
	5500 -Materials & Supplies	3,340
7900 - Operation of Plant Total		17,604
9590 - Early Childhood Programs Total		1,462,779

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Function	Object	Budget Amount
9999 - Reserves		
9999 - Ending Fund Balance	9900 -Budget Fund Balance	194,994
9999 - Ending Fund Balance Total		194,994
9999 - Reserves Total		194,994

PART II

DEBT SERVICE FUNDS

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

	2019-2020 BUDGET	2020-2021 BUDGET
ESTIMATED REVENUE:		
Federal	500,000	500,000
State	1,287,250	1,259,577
Local	205,750	270,163
Incoming Transfers	64,065,332	67,461,119
Unappropriated Fund Balance	<u>10,907,490</u>	<u>13,037,010</u>
TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE	<u><u>76,965,822</u></u>	<u><u>82,527,869</u></u>
APPROPRIATIONS:		
Payment on Bonds and Loans	42,513,170	46,278,512
Interest	20,656,781	20,137,553
Dues and Fees	217,171	1,612,405
Unappropriated Fund Balance	<u>13,578,700</u>	<u>14,499,399</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>76,965,822</u></u>	<u><u>82,527,869</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2100 - SBE COBI Bonds		
Revenue		
0000 - Pasco County School District		1,172,987
00000 - General	432200 - CO & DS Withheld/SBE/COBIBonds	1,037,477
00000 - General Total		1,037,477
99999 - Fund Balance	499600 - Restricted Fund Balance	135,510
99999 - Fund Balance Total		135,510
Revenue Total		1,172,987
Appropriations		
9020 - Chief Finance Officer		912,205
00000 - General	5700 -Other Expenses	912,205
00000 - General Total		912,205
9999 - Reserves		260,782
99999 - Fund Balance	9900 -Budget Fund Balance	260,782
99999 - Fund Balance Total		260,782
Appropriations Total		1,172,987

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2210 - Special Acts CI Rev Bond 2003		
Revenue		
0000 - Pasco County School District		264,740
00000 - General	434100 - Racing Commission Funds	222,100
00000 - General Total		222,100
99999 - Fund Balance	499600 - Restricted Fund Balance	42,640
99999 - Fund Balance Total		42,640
Revenue Total		264,740
Appropriations		
9020 - Chief Finance Officer		223,057
00000 - General	5700 -Other Expenses	223,057
00000 - General Total		223,057
9999 - Reserves		41,683
99999 - Fund Balance	9900 -Budget Fund Balance	41,683
99999 - Fund Balance Total		41,683
Appropriations Total		264,740

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2913 - QZAB 2005		
Revenue		
0000 - Pasco County School District		813,923
00000 - General	443100 - Interest On Investments	19,852
00000 - General Total		19,852
99999 - Fund Balance	499600 - Restricted Fund Balance	794,071
99999 - Fund Balance Total		794,071
Revenue Total		813,923
Appropriations		
9020 - Chief Finance Officer		790,612
00000 - General	5700 -Other Expenses	790,612
00000 - General Total		790,612
9999 - Reserves		23,311
99999 - Fund Balance	9900 -Budget Fund Balance	23,311
99999 - Fund Balance Total		23,311
Appropriations Total		813,923

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2916 - COPS 2008C Refunding		
Revenue		
0000 - Pasco County School District		4,027,969
00000 - General	443100 - Interest On Investments	2,391
	463000 - Transfers From Capital Project	3,929,933
00000 - General Total		3,932,324
99999 - Fund Balance	499600 - Restricted Fund Balance	95,645
99999 - Fund Balance Total		95,645
Revenue Total		4,027,969
Appropriations		
9020 - Chief Finance Officer		3,929,933
00000 - General	5700 -Other Expenses	3,929,933
00000 - General Total		3,929,933
9999 - Reserves		98,036
99999 - Fund Balance	9900 -Budget Fund Balance	98,036
99999 - Fund Balance Total		98,036
Appropriations Total		4,027,969

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2919 - QSCB 2009		
Revenue		
0000 - Pasco County School District		8,300,988
00000 - General	443100 - Interest On Investments	179,473
	463000 - Transfers From Capital Project	942,596
00000 - General Total		1,122,069
99999 - Fund Balance	499600 - Restricted Fund Balance	7,178,919
99999 - Fund Balance Total		7,178,919
Revenue Total		8,300,988
Appropriations		
9020 - Chief Finance Officer		283,400
00000 - General	5700 -Other Expenses	283,400
00000 - General Total		283,400
9999 - Reserves		8,017,588
99999 - Fund Balance	9900 -Budget Fund Balance	8,017,588
99999 - Fund Balance Total		8,017,588
Appropriations Total		8,300,988

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2920 - COPS 2013A		
Revenue		
0000 - Pasco County School District		4,028,632
00000 - General	443100 - Interest On Investments	4,000
	463000 - Transfers From Capital Project	4,008,500
00000 - General Total		4,012,500
99999 - Fund Balance	499600 - Restricted Fund Balance	16,132
99999 - Fund Balance Total		16,132
Revenue Total		4,028,632
Appropriations		
9020 - Chief Finance Officer		4,008,500
00000 - General	5700 -Other Expenses	4,008,500
00000 - General Total		4,008,500
9999 - Reserves		20,132
99999 - Fund Balance	9900 -Budget Fund Balance	20,132
99999 - Fund Balance Total		20,132
Appropriations Total		4,028,632

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2921 - Sales Tax Bonds 2013		
Revenue		
0000 - Pasco County School District		12,214,729
00000 - General	443100 - Interest On Investments	241
	463000 - Transfers From Capital Project	12,166,250
00000 - General Total		12,166,491
99999 - Fund Balance	499600 - Restricted Fund Balance	48,238
99999 - Fund Balance Total		48,238
Revenue Total		12,214,729
Appropriations		
0000 - Pasco County School District		48,479
99999 - Fund Balance	9900 -Budget Fund Balance	48,479
99999 - Fund Balance Total		48,479
9020 - Chief Finance Officer		12,166,250
00000 - General	5700 -Other Expenses	12,166,250
00000 - General Total		12,166,250
Appropriations Total		12,214,729

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2922 - QSCB 2014		
Revenue		
0000 - Pasco County School District		4,933,695
00000 - General	419900 - Miscellaneous Federal Direct	500,000
	443100 - Interest On Investments	46,541
	463000 - Transfers From Capital Project	1,284,446
00000 - General Total		1,830,987
99999 - Fund Balance	499600 - Restricted Fund Balance	3,102,708
99999 - Fund Balance Total		3,102,708
Revenue Total		4,933,695
Appropriations		
9020 - Chief Finance Officer		690,750
00000 - General	5700 -Other Expenses	690,750
00000 - General Total		690,750
9999 - Reserves		4,242,945
99999 - Fund Balance	9900 -Budget Fund Balance	4,242,945
99999 - Fund Balance Total		4,242,945
Appropriations Total		4,933,695

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2923 - COPS 2015		
Revenue		
0000 - Pasco County School District		5,635,454
00000 - General	443100 - Interest On Investments	5,000
	463000 - Transfers From Capital Project	5,627,000
00000 - General Total		5,632,000
99999 - Fund Balance	499600 - Restricted Fund Balance	3,454
99999 - Fund Balance Total		3,454
Revenue Total		5,635,454
Appropriations		
9020 - Chief Finance Officer		5,627,000
00000 - General	5700 -Other Expenses	5,627,000
00000 - General Total		5,627,000
9999 - Reserves		8,454
99999 - Fund Balance	9900 -Budget Fund Balance	8,454
99999 - Fund Balance Total		8,454
Appropriations Total		5,635,454

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2924 - COPS 2014A		
Revenue		
0000 - Pasco County School District		1,894,822
00000 - General	463000 - Transfers From Capital Project	1,892,749
00000 - General Total		1,892,749
99999 - Fund Balance	499600 - Restricted Fund Balance	2,073
99999 - Fund Balance Total		2,073
Revenue Total		1,894,822
Appropriations		
9020 - Chief Finance Officer		1,894,822
00000 - General	5700 -Other Expenses	1,894,822
00000 - General Total		1,894,822
Appropriations Total		1,894,822

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2925 - COPS 2014B		
Revenue		
0000 - Pasco County School District		7,370,571
00000 - General	443100 - Interest On Investments	7,000
	463000 - Transfers From Capital Project	7,355,161
00000 - General Total		7,362,161
99999 - Fund Balance	499600 - Restricted Fund Balance	8,410
99999 - Fund Balance Total		8,410
Revenue Total		7,370,571
Appropriations		
9020 - Chief Finance Officer		7,355,161
00000 - General	5700 -Other Expenses	7,355,161
00000 - General Total		7,355,161
9999 - Reserves		15,410
99999 - Fund Balance	9900 -Budget Fund Balance	15,410
99999 - Fund Balance Total		15,410
Appropriations Total		7,370,571

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2926 - Sales Tax Bonds 2016		
Revenue		
0000 - Pasco County School District		3,786,635
00000 - General	443100 - Interest On Investments	43
	463000 - Transfers From Capital Project	3,777,977
00000 - General Total		3,778,020
99999 - Fund Balance	499600 - Restricted Fund Balance	8,615
99999 - Fund Balance Total		8,615
Revenue Total		3,786,635
Appropriations		
9020 - Chief Finance Officer		3,777,977
00000 - General	5700 -Other Expenses	3,777,977
00000 - General Total		3,777,977
9999 - Reserves		8,658
99999 - Fund Balance	9900 -Budget Fund Balance	8,658
99999 - Fund Balance Total		8,658
Appropriations Total		3,786,635

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2927 - COPS 2016A		
Revenue		
0000 - Pasco County School District		1,831,672
00000 - General	443100 - Interest On Investments	1,600
	463000 - Transfers From Capital Project	1,826,875
00000 - General Total		1,828,475
99999 - Fund Balance	499600 - Restricted Fund Balance	3,197
99999 - Fund Balance Total		3,197
Revenue Total		1,831,672
Appropriations		
9020 - Chief Finance Officer		1,826,875
00000 - General	5700 -Other Expenses	1,826,875
00000 - General Total		1,826,875
9999 - Reserves		4,797
99999 - Fund Balance	9900 -Budget Fund Balance	4,797
99999 - Fund Balance Total		4,797
Appropriations Total		1,831,672

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2928 - Sales Tax Bonds 2018		
Revenue		
0000 - Pasco County School District		5,413,492
00000 - General	443100 - Interest On Investments	22
	463000 - Transfers From Capital Project	5,409,030
00000 - General Total		5,409,052
99999 - Fund Balance	499600 - Restricted Fund Balance	4,440
99999 - Fund Balance Total		4,440
Revenue Total		5,413,492
Appropriations		
9020 - Chief Finance Officer		5,409,030
00000 - General	5700 -Other Expenses	5,409,030
00000 - General Total		5,409,030
9999 - Reserves		4,462
99999 - Fund Balance	9900 -Budget Fund Balance	4,462
99999 - Fund Balance Total		4,462
Appropriations Total		5,413,492

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2929 - COPS 2018A		
Revenue		
0000 - Pasco County School District		4,830,303
00000 - General	443100 - Interest On Investments	4,000
	463000 - Transfers From Capital Project	4,803,050
00000 - General Total		4,807,050
99999 - Fund Balance	499600 - Restricted Fund Balance	23,253
99999 - Fund Balance Total		23,253
Revenue Total		4,830,303
Appropriations		
9020 - Chief Finance Officer		4,803,050
00000 - General	5700 -Other Expenses	4,803,050
00000 - General Total		4,803,050
9999 - Reserves		27,253
99999 - Fund Balance	9900 -Budget Fund Balance	27,253
99999 - Fund Balance Total		27,253
Appropriations Total		4,830,303

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2930 - COPS 2020A		
Revenue		
0000 - Pasco County School District		536,863
00000 - General	463000 - Transfers From Capital Project	536,863
00000 - General Total		536,863
Revenue Total		536,863
Appropriations		
9020 - Chief Finance Officer		536,863
00000 - General	5700 -Other Expenses	536,863
00000 - General Total		536,863
Appropriations Total		536,863

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2932 - COPS 2020C		
Revenue		
0000 - Pasco County School District		2,302,607
00000 - General	463000 - Transfers From Capital Project	2,302,607
00000 - General Total		2,302,607
Revenue Total		2,302,607
Appropriations		
9020 - Chief Finance Officer		2,302,607
00000 - General	5700 -Other Expenses	2,302,607
00000 - General Total		2,302,607
Appropriations Total		2,302,607

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2933 - COPS 2020D		
Revenue		
0000 - Pasco County School District		824,327
00000 - General	463000 - Transfers From Capital Project	824,327
00000 - General Total		824,327
Revenue Total		824,327
Appropriations		
9020 - Chief Finance Officer		824,327
00000 - General	5700 -Other Expenses	824,327
00000 - General Total		824,327
Appropriations Total		824,327

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2951 - Lease-Purchase Vehicles 15-16		
Revenue		
0000 - Pasco County School District		693,267
00000 - General	463000 - Transfers From Capital Project	693,267
00000 - General Total		693,267
Revenue Total		693,267
Appropriations		
9020 - Chief Finance Officer		693,267
00000 - General	5700 -Other Expenses	693,267
00000 - General Total		693,267
Appropriations Total		693,267

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
<hr/>		
2953 - Lease-Purchase Vehicle 16-17		
Revenue		
0000 - Pasco County School District		705,007
00000 - General	463000 - Transfers From Capital Project	705,007
00000 - General Total		705,007
Revenue Total		705,007
Appropriations		
9020 - Chief Finance Officer		705,007
00000 - General	5700 -Other Expenses	705,007
00000 - General Total		705,007
Appropriations Total		705,007

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2954 - Lease-Purchase Computers 17-18		
Revenue		
0000 - Pasco County School District		1,898,021
00000 - General	463000 - Transfers From Capital Project	1,897,849
00000 - General Total		1,897,849
99999 - Fund Balance	499600 - Restricted Fund Balance	172
99999 - Fund Balance Total		172
Revenue Total		1,898,021
Appropriations		
9020 - Chief Finance Officer		1,897,849
00000 - General	5700 -Other Expenses	1,897,849
00000 - General Total		1,897,849
9999 - Reserves		172
99999 - Fund Balance	9900 -Budget Fund Balance	172
99999 - Fund Balance Total		172
Appropriations Total		1,898,021

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2955 - Lease-Purchase Vehicle 17-18		
Revenue		
0000 - Pasco County School District		689,894
00000 - General	463000 - Transfers From Capital Project	689,894
00000 - General Total		689,894
Revenue Total		689,894
Appropriations		
9020 - Chief Finance Officer		689,894
00000 - General	5700 -Other Expenses	689,894
00000 - General Total		689,894
Appropriations Total		689,894

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2956 - Lease-Purchase Computers 18-19		
Revenue		
0000 - Pasco County School District		2,298,619
00000 - General	463000 - Transfers From Capital Project	1,912,411
00000 - General Total		1,912,411
99999 - Fund Balance	499600 - Restricted Fund Balance	386,208
99999 - Fund Balance Total		386,208
Revenue Total		2,298,619
Appropriations		
9020 - Chief Finance Officer		1,912,411
00000 - General	5700 -Other Expenses	1,912,411
00000 - General Total		1,912,411
9999 - Reserves		386,208
99999 - Fund Balance	9900 -Budget Fund Balance	386,208
99999 - Fund Balance Total		386,208
Appropriations Total		2,298,619

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
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2957 - Lease-Purchase Vehicle 18-19		
Revenue		
0000 - Pasco County School District		793,168
00000 - General	463000 - Transfers From Capital Project	793,168
00000 - General Total		793,168
Revenue Total		793,168
Appropriations		
9020 - Chief Finance Officer		793,168
00000 - General	5700 -Other Expenses	793,168
00000 - General Total		793,168
Appropriations Total		793,168

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2958 - Lease-Purchase Computer 19-20		
Revenue		
0000 - Pasco County School District		1,884,564
00000 - General	463000 - Transfers From Capital Project	731,324
00000 - General Total		731,324
99999 - Fund Balance	499600 - Restricted Fund Balance	1,153,240
99999 - Fund Balance Total		1,153,240
Revenue Total		1,884,564
Appropriations		
9020 - Chief Finance Officer		731,324
00000 - General	5700 -Other Expenses	731,324
00000 - General Total		731,324
9999 - Reserves		1,153,240
99999 - Fund Balance	9900 -Budget Fund Balance	1,153,240
99999 - Fund Balance Total		1,153,240
Appropriations Total		1,884,564

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2959 - Lease-Purchase Vehicle 19-20		
Revenue		
0000 - Pasco County School District		684,240
00000 - General	463000 - Transfers From Capital Project	684,240
00000 - General Total		684,240
Revenue Total		684,240
Appropriations		
9020 - Chief Finance Officer		684,240
00000 - General	5700 -Other Expenses	684,240
00000 - General Total		684,240
Appropriations Total		684,240

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
2960 - Lease-Purchase Computers 20-21		
Revenue		
0000 - Pasco County School District		2,023,915
00000 - General	463000 - Transfers From Capital Project	1,993,830
00000 - General Total		1,993,830
99999 - Fund Balance	499600 - Restricted Fund Balance	30,085
99999 - Fund Balance Total		30,085
Revenue Total		2,023,915
Appropriations		
9020 - Chief Finance Officer		1,886,126
00000 - General	5700 -Other Expenses	1,886,126
00000 - General Total		1,886,126
9999 - Reserves		137,789
99999 - Fund Balance	9900 -Budget Fund Balance	137,789
99999 - Fund Balance Total		137,789
Appropriations Total		2,023,915

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
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2961 - Lease-Purchase Vehicle 20-21		
Revenue		
0000 - Pasco County School District		672,765
00000 - General	463000 - Transfers From Capital Project	672,765
00000 - General Total		672,765
Revenue Total		672,765
Appropriations		
9020 - Chief Finance Officer		672,765
00000 - General	5700 -Other Expenses	672,765
00000 - General Total		672,765
Appropriations Total		672,765

PART III

CAPITAL PROJECT FUNDS

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

	2019-2020 BUDGET	2020-2021 BUDGET
ESTIMATED REVENUE:		
State	6,694,466	4,746,510
Local	110,378,814	119,075,449
Incoming Transfers	2,709,544	6,761,408
Capital Lease	7,115,328	7,122,506
RESERVES:		
Appropriated Fund Balance	<u>214,548,182</u>	<u>277,274,972</u>
TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE	<u><u>341,446,334</u></u>	<u><u>414,980,845</u></u>
APPROPRIATIONS:		
Building & Fixed Equipment	99,430,029	124,495,298
Furniture, Fixtures & Equipment	8,911,310	28,700,589
Motor Vehicles/Buses	5,830,975	5,041,300
Land	4,118,914	401,733
Improvements Other than Building	5,084,493	5,712,383
Remodeling	19,924,020	24,670,148
Computer Software	5,336,323	3,586,100
Outgoing Transfers	66,453,166	76,221,843
RESERVES:		
Appropriated Fund Balance	<u>126,357,104</u>	<u>146,151,451</u>
TOTAL APPROPRIATIONS AND APPROPRIATED FUND BALANCE	<u><u>341,446,334</u></u>	<u><u>414,980,845</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3421 - PECO 20-21		
Revenue		
0000 - Pasco County School District		
0000 - General	4397 - Charter School C/O Funding	2,760,724
Revenue Total		2,760,724
Appropriations		
9002 - Contracts & Other Expenses		
0000 - General	5910 - Transfers To General Fund	2,760,724
Appropriations Total		2,760,724

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3611 - CO & DS		
Revenue		
0000 - Pasco County School District		
0000 - General	4321 - CO & DS Distributed	1,985,786
	4431 - Interest On Investments	110,000
99999 - Fund Balance	4996 - Restricted Fund Balance	7,736,242
	4997 - Assigned Fund Balance	2,140,389
Revenue Total		11,972,417
Appropriations		
0031 - Pasco High		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	396,375
85200 - Re-Roofing	5680 - Remodeling & Renovations	207,648
0057 - Seven Springs Middle		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	3,977
0059 - Denham Oaks Elementary		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	211,400
0069 - Chasco Middle		
85200 - Re-Roofing	5680 - Remodeling & Renovations	93,445
0070 - Chasco Elementary		
85200 - Re-Roofing	5680 - Remodeling & Renovations	46,723
0072 - Sunray Elementary		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	30,736
85200 - Re-Roofing	5680 - Remodeling & Renovations	2,751
0121 - Shady Hills Elementary		
85200 - Re-Roofing	5680 - Remodeling & Renovations	545,200
0128 - Wendell Krinn Technical High		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	50,576
85200 - Re-Roofing	5680 - Remodeling & Renovations	767,441
0401 - Centennial Elementary		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	227,668
0471 - River Ridge High		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	35,434

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
0472 - River Ridge Middle		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	846,952
0521 - Hudson High		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	264,250
0701 - Cypress Elementary		
85200 - Re-Roofing	5680 - Remodeling & Renovations	545,200
0991 - Marchman Technical College		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	58,907
85200 - Re-Roofing	5680 - Remodeling & Renovations	2,300,744
2061 - Sand Pine Elementary		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	5,889
9053 - Plant Operations Admin Complex		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	3,567
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	3,187,145
	9997 - Assigned Fund Balance	2,140,389
Appropriations Total		11,972,417

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3716 - Local Capital Improvement 15-16		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	414,229
	4997 - Assigned Fund Balance	130,944
Revenue Total		545,173
Appropriations		
0114 - Fivay High		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	50,213
0941 - Moon Lake Elementary		
85250 - FNS Renovations	5680 - Remodeling & Renovations	250,000
9033 - Transportation-West		
83240 - Compliance w/Env Regulations	5680 - Remodeling & Renovations	47,592
9550 - Office For Student Support		
84050 - ESE Equipment	5642 - Non-Capitalized Furn/Fix/Equip	29,716
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	36,708
	9997 - Assigned Fund Balance	130,944
Appropriations Total		545,173

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3717 - Local Capital Improvement 16-17		
Revenue		
0000 - Pasco County School District		
0000 - General	4431 - Interest On Investments	20,000
99999 - Fund Balance	4996 - Restricted Fund Balance	777,905
	4997 - Assigned Fund Balance	662,100
Revenue Total		1,460,005
Appropriations		
0031 - Pasco High		
82010 - Athletic Bleacher Renov	5670 - Improvements Other Than Blds	117,335
0070 - Chasco Elementary		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	196,947
0261 - Gulf Middle		
86110 - Site Improvements	5670 - Improvements Other Than Blds	32,930
0311 - Cotee River Elementary		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	78,923
0921 - Pine View Middle		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	167,160
9002 - Contracts & Other Expenses		
81160 - Signs-Marquee	5670 - Improvements Other Than Blds	21,652
9012 - Planning Services		
81170 - Signs-FISH	5680 - Remodeling & Renovations	10,680
9061 - Maintenance Services		
81150 - Storage Buildings	5670 - Improvements Other Than Blds	16,239
9520 - Office For Leading & Learning		
84020 - Instrument Eq Rotation	5641 - Capitalized Furn/Fixtures/Equi	106,800
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	49,239
	9997 - Assigned Fund Balance	662,100
Appropriations Total		1,460,005

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3718 - Local Capital Improvement 17-18		
Revenue		
0000 - Pasco County School District		
0000 - General	4431 - Interest On Investments	127,000
99999 - Fund Balance	4996 - Restricted Fund Balance	4,131,476
	4997 - Assigned Fund Balance	773,737
Revenue Total		5,032,213
Appropriations		
0031 - Pasco High		
82020 - Athletic Facilities Renovation	5670 - Improvements Other Than Blds	175,000
0057 - Seven Springs Middle		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	206,934
0063 - Wesley Chapel High		
85120 - Flooring Renovations	5680 - Remodeling & Renovations	167,803
0073 - J W Mitchell High		
86150 - Site Improv Bus Loop & Parking	5670 - Improvements Other Than Blds	41,005
0090 - Wiregrass Ranch High		
82060 - Gym Floor Maintenance	5680 - Remodeling & Renovations	43,304
0101 - Sunlake High		
82060 - Gym Floor Maintenance	5680 - Remodeling & Renovations	27,065
0131 - Zephyrhills High		
82020 - Athletic Facilities Renovation	5670 - Improvements Other Than Blds	131,581
0321 - Lacoochee Elementary		
85120 - Flooring Renovations	5680 - Remodeling & Renovations	69,286
0331 - Gulf High		
82010 - Athletic Bleacher Renov	5670 - Improvements Other Than Blds	382,666
82020 - Athletic Facilities Renovation	5670 - Improvements Other Than Blds	20,803
0401 - Centennial Elementary		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	17,531
0461 - Thomas E Weightman Middle		
85170 - Fencing	5670 - Improvements Other Than Blds	21,239

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
0471 - River Ridge High		
85170 - Fencing	5670 - Improvements Other Than Blds	31,859
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	188,786
0521 - Hudson High		
82020 - Athletic Facilities Renovation	5670 - Improvements Other Than Blds	796,463
0801 - Land O' Lakes High		
82020 - Athletic Facilities Renovation	5670 - Improvements Other Than Blds	121,851
9002 - Contracts & Other Expenses		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	541,300
9019 - Construction Svcs & Code Compl		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	16,720
9032 - Transportation-East		
83240 - Compliance w/Env Regulations	5680 - Remodeling & Renovations	8,181
9035 - Transportation-N/W Garage		
86110 - Site Improvements	5680 - Remodeling & Renovations	212,390
9038 - Transportation-Southeast		
83240 - Compliance w/Env Regulations	5680 - Remodeling & Renovations	938
9061 - Maintenance Services		
85160 - Exterior Building Renovations	5680 - Remodeling & Renovations	433,040
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	602,731
	9997 - Assigned Fund Balance	773,737
Appropriations Total		5,032,213

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3719 - Local Capital Improvement 18-19		
Revenue		
0000 - Pasco County School District		
0000 - General	4431 - Interest On Investments	44,000
99999 - Fund Balance	4996 - Restricted Fund Balance	4,355,835
	4997 - Assigned Fund Balance	2,329,203
Revenue Total		6,729,038
Appropriations		
0031 - Pasco High		
85250 - FNS Renovations	5680 - Remodeling & Renovations	2,471,837
0069 - Chasco Middle		
86200 - Outside Covered Areas	5670 - Improvements Other Than Blds	9,090
0073 - J W Mitchell High		
86150 - Site Improv Bus Loop & Parking	5670 - Improvements Other Than Blds	35,196
0074 - Centennial Middle		
86200 - Outside Covered Areas	5670 - Improvements Other Than Blds	11,154
0090 - Wiregrass Ranch High		
82020 - Athletic Facilities Renovation	5642 - Non-Capitalized Furn/Fix/Equip	144
0128 - Wendell Krinn Technical High		
82040 - Athletic Sound & Scoreboards	5680 - Remodeling & Renovations	27,855
0321 - Lacoochee Elementary		
85250 - FNS Renovations	5680 - Remodeling & Renovations	774,987
0331 - Gulf High		
82010 - Athletic Bleacher Renov	5670 - Improvements Other Than Blds	3,725
86200 - Outside Covered Areas	5670 - Improvements Other Than Blds	60,000
0421 - Deer Park Elementary		
85250 - FNS Renovations	5680 - Remodeling & Renovations	361,380
9035 - Transportation-N/W Garage		
83000 - Telecom Renv & Remodeling	5680 - Remodeling & Renovations	10,163
9061 - Maintenance Services		
85170 - Fencing	5670 - Improvements Other Than Blds	81,195
85120 - Flooring Renovations	5680 - Remodeling & Renovations	324,780

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
85180 - Fire Alarm Systems	5680 - Remodeling & Renovations	162,390
85190 - Generator Repairs/Replacements	5680 - Remodeling & Renovations	54,130
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	11,809
	9997 - Assigned Fund Balance	2,329,203
Appropriations Total		6,729,038

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3720 - Local Capital Improvement 19-20		
Revenue		
0000 - Pasco County School District		
0000 - General	4431 - Interest On Investments	21,000
99999 - Fund Balance	4996 - Restricted Fund Balance	8,729,416
	4997 - Assigned Fund Balance	796,408
Revenue Total		9,546,824
Appropriations		
0031 - Pasco High		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	192
82060 - Gym Floor Maintenance	5670 - Improvements Other Than Blds	8,207
0057 - Seven Springs Middle		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	43
0060 - Chester W Taylor Elementary		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	475,592
0063 - Wesley Chapel High		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	2,167
0069 - Chasco Middle		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	619
	5642 - Non-Capitalized Furn/Fix/Equip	387
0073 - J W Mitchell High		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	9,313
0074 - Centennial Middle		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	713,388
0086 - Dr John Long Middle		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	249
0089 - Paul R Smith Middle		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	2,552
0091 - West Zephyrhills Elementary		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	430,400
0100 - Charles S Rushe Middle		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	1,089

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
84010 - Athletic Equipment	5642 - Non-Capitalized Furn/Fix/Equip	39
82050 - Athletic Fields & Courts	5670 - Improvements Other Than Blds	18,379
0101 - Sunlake High		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equip	4,627
	5642 - Non-Capitalized Furn/Fix/Equip	654
0102 - Raymond B Stewart Middle		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equip	3,308
82060 - Gym Floor Maintenance	5670 - Improvements Other Than Blds	7,607
0103 - Crews Lake Middle		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equip	4,137
0114 - Fivay High		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equip	550
0117 - Odessa Elementary		
86140 - Site Improvements-Paving	5670 - Improvements Other Than Blds	10,037
0131 - Zephyrhills High		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equip	251
0251 - San Antonio Elementary		
86150 - Site Improv Bus Loop & Parking	5670 - Improvements Other Than Blds	94,784
0261 - Gulf Middle		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equip	701
0331 - Gulf High		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equip	13,022
0342 - Bayonet Point Middle		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equip	450
82060 - Gym Floor Maintenance	5670 - Improvements Other Than Blds	46,577
0421 - Deer Park Elementary		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	242,100
0461 - Thomas E Weightman Middle		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equip	961
82050 - Athletic Fields & Courts	5670 - Improvements Other Than Blds	61,954
0471 - River Ridge High		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	9,617
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	322,800
0472 - River Ridge Middle		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	2,766
0521 - Hudson High		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	1,852
0801 - Land O' Lakes High		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	13,916
0921 - Pine View Middle		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	5,667
0951 - Hudson Middle		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	2,082
	5642 - Non-Capitalized Furn/Fix/Equip	10
9061 - Maintenance Services		
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	269,000
9420 - Information Services		
84080 - Computers - Administrative	5643 - Capitalized Computer Hardware	355,000
	5646 - Capitalized Computers	40,000
	5691 - Capitalized Software	1,075,000
84045 - LCD Projectors	5648 - Tech Related- Cap FF&E	866,081
83050 - Telecom Infrastructure Upgrades	5680 - Remodeling & Renovations	600,000
9430 - Supervisor of Athletics		
84010 - Athletic Equipment	5641 - Capitalized Furn/Fixtures/Equi	106,800
	5642 - Non-Capitalized Furn/Fix/Equip	74,886
	5670 - Improvements Other Than Blds	21,652
9527 - CFA at RRHS		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	36,958
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	2,791,993
	9997 - Assigned Fund Balance	796,408
Appropriations Total		9,546,824

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3721 - Local Capital Improvement 20-21		
Revenue		
0000 - Pasco County School District		
0000 - General	4413 - District Local Capital Improv	50,349,938
	4495 - Other Misc Local Sources	634,469
	4610 - Transfers From General Fund	124,324
	4640 - Transfers From Special Revenue	627,783
	4690 - Transfers From Enterprise Fund	9,301
Revenue Total		51,745,815
Appropriations		
0031 - Pasco High		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	34,029
0057 - Seven Springs Middle		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	41,952
0059 - Denham Oaks Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	2,500
0065 - James M Marlowe Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	8,639
0069 - Chasco Middle		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	16,015
0070 - Chasco Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	1,267
0071 - Pasco Middle		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	1,251
82050 - Athletic Fields & Courts	5680 - Remodeling & Renovations	189,455
0072 - Sunray Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	1,473
0073 - J W Mitchell High		
82050 - Athletic Fields & Courts	5670 - Improvements Other Than Blds	93,104
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	65,000
0074 - Centennial Middle		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	7,157
0084 - Double Branch Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	4,450

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
Appropriations		
0090 - Wiregrass Ranch High		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	5,329
82040 - Athletic Sound & Scoreboards	5680 - Remodeling & Renovations	81,195
0091 - West Zephyrhills Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	4,875
0092 - New River Elementary		
84000 - District Wide Equipment	5648 - Tech Related- Cap FF&E	2,250
0100 - Charles S Rushe Middle		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	4,803
0113 - Anclote High		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	8,916
0114 - Fivay High		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	1,250
	5642 - Non-Capitalized Furn/Fix/Equip	1,388
0117 - Odessa Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	40,189
	5648 - Tech Related- Cap FF&E	3,690
	5649 - Tech-Non Cap FF&E	2,758
0121 - Shady Hills Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	1,670
0128 - Wendell Krinn Technical High		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	4,458
0131 - Zephyrhills High		
82050 - Athletic Fields & Courts	5670 - Improvements Other Than Blds	54,130
0251 - San Antonio Elementary		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	1,554
86150 - Site Improv Bus Loop & Parking	5670 - Improvements Other Than Blds	250,000
0261 - Gulf Middle		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	7,550
	5642 - Non-Capitalized Furn/Fix/Equip	7,391
0271 - Richey Elementary		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	2,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
Appropriations		
0311 - Cotee River Elementary 84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	3,784
0331 - Gulf High 85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	16,239
0401 - Centennial Elementary 85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	19,487
0421 - Deer Park Elementary 84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	2,500
0451 - Mary Giella Elementary 84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	4,890
0461 - Thomas E Weightman Middle 84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	26,096
0471 - River Ridge High 84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	16,118
0472 - River Ridge Middle 84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	8,935
0701 - Cypress Elementary 84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip 5642 - Non-Capitalized Furn/Fix/Equip	2,220 1,780
0801 - Land O' Lakes High 82050 - Athletic Fields & Courts 85000 - Renovations & Remodeling	5670 - Improvements Other Than Blds 5670 - Improvements Other Than Blds	15,156 15,156
0921 - Pine View Middle 84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip 5648 - Tech Related- Cap FF&E	9,171 8,830
0932 - Calusa Elementary 84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip 5642 - Non-Capitalized Furn/Fix/Equip	2,200 942
2102 - Achieve Center of Pasco 84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	1,516

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
6997 - Energy & Marine Center		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	3,295
	5642 - Non-Capitalized Furn/Fix/Equip	11,884
	5648 - Tech Related- Cap FF&E	659
7004 - Pasco eSchool-Flvs Franchise		
84000 - District Wide Equipment	5644 - Non-Capitalized Computer Hware	3,990
9002 - Contracts & Other Expenses		
0000 - General	5920 - Transfers To Debt Service Fund	39,002,205
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	301,280
9019 - Construction Svcs & Code Compl		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	1,369
83270 - Enhanced Hurricane Protection Com	5680 - Remodeling & Renovations	10,826
9031 - Transportation Services		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	885
84050 - ESE Equipment	5641 - Capitalized Furn/Fixtures/Equip	10,680
84080 - Computers - Administrative	5691 - Capitalized Software	50,000
84220 - Motor Vehicles	5652 - Other Motor Vehicles	541,300
9032 - Transportation-East		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	1,108
86110 - Site Improvements	5670 - Improvements Other Than Blds	1,700,000
9033 - Transportation-West		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	1,216
9035 - Transportation-N/W Garage		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	1,295
	5642 - Non-Capitalized Furn/Fix/Equip	270
9037 - Transportation-South		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	1,914
9038 - Transportation-Southeast		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	2,617
	5642 - Non-Capitalized Furn/Fix/Equip	810
9050 - Food & Nutrition Services		
84070 - FNS Equipment	5641 - Capitalized Furn/Fixtures/Equip	378,910
	5680 - Remodeling & Renovations	243,585

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
9061 - Maintenance Services		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	200,000
	5642 - Non-Capitalized Furn/Fix/Equip	200,000
82010 - Athletic Bleacher Renov	5670 - Improvements Other Than Blds	162,390
86140 - Site Improvements-Paving	5670 - Improvements Other Than Blds	454,692
85100 - Maintenance Capital Projects	5680 - Remodeling & Renovations	1,407,380
85250 - FNS Renovations	5680 - Remodeling & Renovations	216,520
83240 - Compliance w/Env Regulations	5680 - Remodeling & Renovations	216,520
81000 - Portables	5680 - Remodeling & Renovations	120,000
83210 - Health-Safety-Life	5680 - Remodeling & Renovations	216,520
83250 - Compliance with ADA regulations	5680 - Remodeling & Renovations	162,390
83260 - Fire Safety	5680 - Remodeling & Renovations	162,390
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	108,260
85500 - Energy Retrofits	5680 - Remodeling & Renovations	108,260
86180 - Site Improvement-Water/Sewer	5680 - Remodeling & Renovations	108,260
9062 - Custodial Services		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	225,000
	5642 - Non-Capitalized Furn/Fix/Equip	190,000
9421 - Telecommunications		
84080 - Computers - Administrative	5644 - Non-Capitalized Computer Hware	50,000
83000 - Telecom Renv & Remodeling	5680 - Remodeling & Renovations	1,299,120
9430 - Supervisor of Athletics		
82060 - Gym Floor Maintenance	5680 - Remodeling & Renovations	162,390
82050 - Athletic Fields & Courts	5670 - Improvements Other Than Blds	248,998
82040 - Athletic Sound & Scoreboards	5670 - Improvements Other Than Blds	81,195
82020 - Athletic Facilities Renovation	5642 - Non-Capitalized Furn/Fix/Equip	108,260
9550 - Office For Student Support		
84000 - District Wide Equipment	5642 - Non-Capitalized Furn/Fix/Equip	31,000
	5644 - Non-Capitalized Computer Hware	660
	5692 - Non-Capitalized Software	350
84050 - ESE Equipment	5641 - Capitalized Furn/Fixtures/Equip	64,080
9570 - Career and Technical Education		
84000 - District Wide Equipment	5641 - Capitalized Furn/Fixtures/Equip	3,566
	5642 - Non-Capitalized Furn/Fix/Equip	4,246
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	2,056,562
Appropriations Total		51,745,815

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3900 - Interlocal Agreement		
Revenue		
0000 - Pasco County School District		
0000 - General	4431 - Interest On Investments	81,000
	4495 - Other Misc Local Sources	3,506,447
	4650 - Interfund	6,000,000
99999 - Fund Balance	4996 - Restricted Fund Balance	4,451,918
	4997 - Assigned Fund Balance	5,123,653
Revenue Total		19,163,018
Appropriations		
0057 - Seven Springs Middle		
85100 - Maintenance Capital Projects	5670 - Improvements Other Than Blds	9,577
0123 - Cypress Creek High		
84020 - Instrument Eq Rotation	5642 - Non-Capitalized Furn/Fix/Equip	45,062
0451 - Mary Giella Elementary		
86215 - Mary Giella ES Traffic & Parking	5670 - Improvements Other Than Blds	2,070
9009 - Enterprise Resource Planning		
84500 - ERP System	5691 - Capitalized Software	795,263
9015 - Employee Wellness Centers		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	232,480
9031 - Transportation Services		
84215 - School buses-GPS	5691 - Capitalized Software	67,687
9099 - Construction In Progress		
88025 - Starkey Ranch Middle "JJ"	5630 - Buildings & Fixed Equipment	2,699,768
	5641 - Capitalized Furn/Fixtures/Equi	4,000,000
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	6,187,458
	9997 - Assigned Fund Balance	5,123,653
Appropriations Total		19,163,018

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3904 - School District Impact Fees		
Revenue		
0000 - Pasco County School District		
0000 - General	4431 - Interest On Investments	571,000
	4496 - Impact Fees	31,844,595
99999 - Fund Balance	4996 - Restricted Fund Balance	43,116,022
	4997 - Assigned Fund Balance	14,408,630
Revenue Total		89,940,247
Appropriations		
0101 - Sunlake High		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	1,118,935
	5641 - Capitalized Furn/Fixtures/Equi	14,903
0125 - Bexley Elementary School		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	407,303
	5641 - Capitalized Furn/Fixtures/Equi	1,416
9002 - Contracts & Other Expenses		
0000 - General		
	5920 - Transfers To Debt Service Fund	7,105,657
	5950 - Interfund Transfers	6,000,000
86000 - Site Expansion	5660 - Land	347,603
9019 - Construction Svcs & Code Compl		
87060 - New Elementary "B"	5630 - Buildings & Fixed Equipment	468,800
9021 - Finance Services		
80010 - Habitat for Humanity	5660 - Land	54,130
9099 - Construction In Progress		
88025 - Starkey Ranch Middle "JJ"		
	5630 - Buildings & Fixed Equipment	4,751,750
	5641 - Capitalized Furn/Fixtures/Equi	10,880,200
89020 - New High School "GGG"	5630 - Buildings & Fixed Equipment	1,321,021
89035 - New School 6-12 Academy -LOL Area	5630 - Buildings & Fixed Equipment	5,000,000
89030 - New East Technical High School	5630 - Architect/Engineer-Construct	26,044,583
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	12,015,316
	9997 - Assigned Fund Balance	14,408,630
Appropriations Total		89,940,247

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3905 - Sales Tax		
Revenue		
0000 - Pasco County School District		
0000 - General	4418 - Local Sales Tax	30,600,000
	4431 - Interest On Investments	416,000
99999 - Fund Balance	4996 - Restricted Fund Balance	41,455,827
	4997 - Assigned Fund Balance	4,489,189
Revenue Total		76,961,016
Appropriations		
0065 - James M Marlowe Elementary		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	7,534,585
0128 - Wendell Krinn Technical High		
86110 - Site Improvements	5641 - Capitalized Furn/Fixtures/Equi	70,397
0131 - Zephyrhills High		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	5,909,148
0132 - Woodland Elementary		
86100 - Facility Expansion/Addition	5641 - Capitalized Furn/Fixtures/Equi	22,872
0331 - Gulf High		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	5,000,000
0501 - Northwest Elementary		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	15,741,096
	5680 - Remodeling & Renovations	66,513
0521 - Hudson High		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	1,353,771
0801 - Land O' Lakes High		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	491,575
	5641 - Capitalized Furn/Fixtures/Equi	100,000
85110 - HVAC Repairs & Replacements	5680 - Remodeling & Renovations	145,970
0951 - Hudson Middle		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	6,775,460
	5680 - Remodeling & Renovations	213,156
9002 - Contracts & Other Expenses		
0000 - General	5920 - Transfers To Debt Service Fund	21,353,257

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
Appropriations		
9061 - Maintenance Services		
85210 - Playground Structures	5670 - Improvements Other Than Blds	216,520
9426 - Quest System		
84510 - Quest System	5691 - Capitalized Software	1,597,800
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	5,879,707
	9997 - Assigned Fund Balance	4,489,189
Appropriations Total		76,961,016

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3926 - Sales Tax Bonds 2016		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	300,000
Revenue Total		300,000
Appropriations		
9421 - Telecommunications		
83050 - Telecom Infrastructure Upgrades	5680 - Remodeling & Renovations	300,000
Appropriations Total		300,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3928 - Sales Tax Bonds 2018		
Revenue		
0000 - Pasco County School District		
0000 - General	4431 - Interest On Investments	250,000
99999 - Fund Balance	4996 - Restricted Fund Balance	9,663,313
	4997 - Assigned Fund Balance	10,345,167
Revenue Total		20,258,480
Appropriations		
0131 - Zephyrhills High		
86100 - Facility Expansion/Addition	5630 - Buildings & Fixed Equipment	6,308,125
	5641 - Capitalized Furn/Fixtures/Equi	1,678,350
	5646 - Capitalized Computers	163,000
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	1,763,838
	9997 - Assigned Fund Balance	10,345,167
Appropriations Total		20,258,480

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3929 - COPS 2018A		
Revenue		
0000 - Pasco County School District		
0000 - General	4431 - Interest On Investments	500,000
99999 - Fund Balance	4996 - Restricted Fund Balance	7,461,273
	4997 - Assigned Fund Balance	23,725,997
Revenue Total		31,687,270
Appropriations		
0133 - Cypress Creek Middle		
88015 - New Middle "HH"	5641 - Capitalized Furn/Fixtures/Equi	611,590
9099 - Construction In Progress		
88025 - Starkey Ranch Middle "JJ"	5630 - Buildings & Fixed Equipment	620,576
88015 - New Middle "HH"	5630 - Buildings & Fixed Equipment	2,716,322
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	4,012,785
	9997 - Assigned Fund Balance	23,725,997
Appropriations Total		31,687,270

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3932 - COPS 2020C		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	72,000,000
Revenue Total		72,000,000
Appropriations		
9099 - Construction In Progress		
89030 - New East Technical High School	5630 - Buildings & Fixed Equipment	30,000,000
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	42,000,000
Appropriations Total		72,000,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3950 - Lease-Purchase Computers		
Revenue		
0000 - Pasco County School District		
0000 - General	4724 - Capital Lease Agreements	2,622,506
99999 - Fund Balance	4996 - Restricted Fund Balance	4,723,038
Revenue Total		7,345,544
Appropriations		
9420 - Information Services		
84080 - Computers - Administrative	5646 - Capitalized Computers	7,345,371
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	173
Appropriations Total		7,345,544

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3951 - Lease-Purchase Vehicles		
Revenue		
0000 - Pasco County School District		
0000 - General	4724 - Capital Lease Agreements	4,500,000
99999 - Fund Balance	4996 - Restricted Fund Balance	630,570
Revenue Total		5,130,570
Appropriations		
9031 - Transportation Services		
84210 - School Buses	5651 - Buses	4,500,000
9999 - Reserves		
99999 - Fund Balance	9996 - Restricted Fund Balance	630,570
Appropriations Total		5,130,570

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3980 - Safety and Security 18-19		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	1,188,325
Revenue Total		1,188,325
Appropriations		
0059 - Denham Oaks Elementary		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	36,106
0351 - Fox Hollow Elementary		
85170 - Fencing	5670 - Improvements Other Than Blds	5,050
0501 - Northwest Elementary		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	38,156
0701 - Cypress Elementary		
85000 - Renovations & Remodeling	5680 - Remodeling & Renovations	41,186
9061 - Maintenance Services		
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	762,185
83220 - School Security	5680 - Remodeling & Renovations	305,642
Appropriations Total		1,188,325

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
3981 - Safety and Security 19-20		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	1,214,166
Revenue Total		1,214,166
Appropriations		
0031 - Pasco High		
85170 - Fencing	5670 - Improvements Other Than Blds	24,165
0063 - Wesley Chapel High		
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	120,000
0073 - J W Mitchell High		
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	120,000
0128 - Wendell Krinn Technical High		
85220 - Security Sys Install & Repairs	5680 - Remodeling & Renovations	120,000
9061 - Maintenance Services		
83220 - School Security	5680 - Remodeling & Renovations	830,001
Appropriations Total		1,214,166

PART IV

SPECIAL REVENUE FUNDS

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

	2019-2020 BUDGET	2020-2021 BUDGET
ESTIMATED REVENUE:		
Federal Projects	48,056,880	48,132,869
School Food Service	<u>49,491,065</u>	<u>47,511,065</u>
TOTAL ESTIMATED REVENUE	<u><u>97,547,945</u></u>	<u><u>95,643,934</u></u>
APPROPRIATIONS:		
Federal Projects	48,056,880	48,132,869
School Food Service	<u>49,491,065</u>	<u>47,511,065</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>97,547,945</u></u>	<u><u>95,643,934</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
Revenue		
9050 - Food & Nutrition Services		
47000 - Food & Nutrition	4261 - School Lunch Reimbursement	18,200,000
	4262 - School Breakfast Reimbursement	7,500,000
	4264 - Child Care Food Program	1,500,000
	4265 - USDA Donated Commodities	2,000,000
	4266 - Cash In Lieu Of Donated Foods	80,000
	4267 - Summer Food Service Program	1,600,000
	4337 - School Breakfast Supplement	180,000
	4338 - School Lunch Supplement	200,000
	4451 - Student Lunches	4,300,000
	4452 - Student Breakfasts	300,000
	4453 - Adult Breakfasts/Lunches	100,000
	4454 - Student & Adult A La Carte	4,500,000
	4456 - Other Food Sales	400,000
	4456 - Other Food Sales - Vending	600,000
	4495 - Other Misc Local Sources	550,000
47000 - Food & Nutrition Total		42,010,000
99999 - Fund Balance	4996 - Restricted Fund Balance	5,501,065
99999 - Fund Balance Total		5,501,065
Revenue Total		47,511,065

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
Appropriations		
9050 - Food & Nutrition Services		
13024 - Districtwide Copy Machines	5300 -Purchased Services	4,500
13024 - Districtwide Copy Machines Total		4,500
47000 - Food & Nutrition	5100 -Salaries	13,050,393
	5200 -Employee Benefits	5,698,098
	5300 -Purchased Services	1,000,200
	5400 -Energy Serivces	1,000,000
	5500 -Materials & Supplies	18,650,500
	5600 -Capital Outlay	149,000
	5700 -Other Expenses	1,232,000
	5900 -Transfers	627,783
47000 - Food & Nutrition Total		41,407,974
99999 - Fund Balance	9900 -Budget Fund Balance	6,098,591
99999 - Fund Balance Total		6,098,591
Appropriations Total		47,511,065

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
4210 - Cash Advance		
Revenue		
0000 - Pasco County School District		
30021 - Title III Support for English Langu	4241 - Language Instruction Title III	509,339
30021 - Title III Support for English Langu Total		509,339
30121 - Title III Part A-Immigrant	4241 - Language Instruction Title III	187,192
30121 - Title III Part A-Immigrant Total		187,192
31321 - Title I Part A Schoolwide	4240 - Elem & Sec Ed Act Title 1	17,369,012
31321 - Title I Part A Schoolwide Total		17,369,012
31421 - Title 1 Part C Migrant Ed	4240 - Elem & Sec Ed Act Title 1	114,319
31421 - Title 1 Part C Migrant Ed Total		114,319
31521 - Title I Part D Neg and Del	4240 - Elem & Sec Ed Act Title 1	194,131
31521 - Title I Part D Neg and Del Total		194,131
32121 - Carl D Perkins Secondary	4201 - Vocational Education Acts	731,210
32121 - Carl D Perkins Secondary Total		731,210
32621 - English Literacy &Civics Ed	4222 - English Lit and Civics Ed	65,686
32621 - English Literacy &Civics Ed Total		65,686
33821 - Adult Ed and Fam Lit (Adult Gen)	4221 - Adult General Education	531,816
33821 - Adult Ed and Fam Lit (Adult Gen) Total		531,816
34021 - IDEA Part B Entitlement	4230 - Ind W/Disab Ed Act (IDEA)	16,025,261
34021 - IDEA Part B Entitlement Total		16,025,261
34121 - IDEA Part B Pre-School	4230 - Ind W/Disab Ed Act (IDEA)	376,304
34121 - IDEA Part B Pre-School Total		376,304
35021 - Title IX Part A-Ed of Homeless Chil	4299 - Misc Fed Thru State	178,183
35021 - Title IX Part A-Ed of Homeless Chil Total		178,183
36221 - 21st CCLC Star Academy-QHES	4242 - 21st Century - Title IV	128,704
36221 - 21st CCLC Star Academy-QHES Total		128,704
36321 - 21st CCLC RB Cox	4242 - 21st Century - Title IV	177,437
36321 - 21st CCLC RB Cox Total		177,437
36421 - Hudson Elementary 21st CCLC Grant	4242 - 21st Century - Title IV	581,931

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
36421 - Hudson Elementary 21st CCLC Grant Total		581,931
36921 - Title II Part A Tchr/Prin Training	4225 - Teacher and Principal Training	2,435,733
36921 - Title II Part A Tchr/Prin Training Total		2,435,733
Revenue Total		39,606,258

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
Appropriations		
0021 - Rodney B Cox Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	260,978
	5200 -Employee Benefits	93,979
	5300 -Purchased Services	16,614
	5500 -Materials & Supplies	21,737
	5600 -Capital Outlay	1,860
31321 - Title I Part A Schoolwide Total		395,168
31421 - Title 1 Part C Migrant Ed	5100 -Salaries	12,965
	5200 -Employee Benefits	5,915
31421 - Title 1 Part C Migrant Ed Total		18,880
0031 - Pasco High		
31321 - Title I Part A Schoolwide	5100 -Salaries	175,590
	5200 -Employee Benefits	59,004
	5300 -Purchased Services	46,825
	5500 -Materials & Supplies	24,875
	5600 -Capital Outlay	5,736
	5700 -Other Expenses	13,559
31321 - Title I Part A Schoolwide Total		325,589
31421 - Title 1 Part C Migrant Ed	5100 -Salaries	12,965
	5200 -Employee Benefits	5,914
31421 - Title 1 Part C Migrant Ed Total		18,879
31521 - Title I Part D Neg and Del	5300 -Purchased Services	1,096
	5500 -Materials & Supplies	525
31521 - Title I Part D Neg and Del Total		1,621
32121 - Carl D Perkins Secondary	5100 -Salaries	15,607
	5200 -Employee Benefits	5,099
32121 - Carl D Perkins Secondary Total		20,706
0060 - Chester W Taylor Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	183,130
	5200 -Employee Benefits	66,549
	5300 -Purchased Services	35,109
	5500 -Materials & Supplies	20,200
	5700 -Other Expenses	8,375
31321 - Title I Part A Schoolwide Total		313,363
0061 - Pasco Elementary		

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Project	Object	Budget Amount
31321 - Title I Part A Schoolwide	5100 -Salaries	184,103
	5200 -Employee Benefits	64,532
	5300 -Purchased Services	19,893
	5500 -Materials & Supplies	18,740
	5700 -Other Expenses	24,190
31321 - Title I Part A Schoolwide Total		311,458
31421 - Title 1 Part C Migrant Ed	5100 -Salaries	4,639
	5200 -Employee Benefits	2,667
31421 - Title 1 Part C Migrant Ed Total		7,306
0063 - Wesley Chapel High		
32121 - Carl D Perkins Secondary	5100 -Salaries	14,171
	5200 -Employee Benefits	4,826
32121 - Carl D Perkins Secondary Total		18,997
0065 - James M Marlowe Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	231,490
	5200 -Employee Benefits	78,462
	5500 -Materials & Supplies	7,270
	5700 -Other Expenses	1,000
31321 - Title I Part A Schoolwide Total		318,222
0069 - Chasco Middle		
31321 - Title I Part A Schoolwide	5100 -Salaries	233,619
	5200 -Employee Benefits	82,170
	5300 -Purchased Services	47,655
	5500 -Materials & Supplies	5,809
	5700 -Other Expenses	15,289
31321 - Title I Part A Schoolwide Total		384,542
0070 - Chasco Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	259,891
	5200 -Employee Benefits	90,466
	5300 -Purchased Services	70,890
	5500 -Materials & Supplies	6,028
	5700 -Other Expenses	700
31321 - Title I Part A Schoolwide Total		427,975
0071 - Pasco Middle		
31321 - Title I Part A Schoolwide	5100 -Salaries	178,044
	5200 -Employee Benefits	69,074
	5300 -Purchased Services	43,758

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Project	Object	Budget Amount
31321 - Title I Part A Schoolwide	5500 -Materials & Supplies	15,754
	5600 -Capital Outlay	8,450
	5700 -Other Expenses	17,894
31321 - Title I Part A Schoolwide Total		332,974
31421 - Title 1 Part C Migrant Ed	5100 -Salaries	13,241
	5200 -Employee Benefits	5,967
31421 - Title 1 Part C Migrant Ed Total		19,208
0072 - Sunray Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	187,643
	5200 -Employee Benefits	60,806
	5300 -Purchased Services	3,500
	5500 -Materials & Supplies	13,092
	5700 -Other Expenses	2,700
31321 - Title I Part A Schoolwide Total		267,741
0073 - J W Mitchell High		
32121 - Carl D Perkins Secondary	5100 -Salaries	15,389
	5200 -Employee Benefits	5,055
32121 - Carl D Perkins Secondary Total		20,444
0074 - Centennial Middle		
31321 - Title I Part A Schoolwide	5100 -Salaries	148,752
	5200 -Employee Benefits	54,463
	5300 -Purchased Services	38,300
	5500 -Materials & Supplies	14,009
	5600 -Capital Outlay	17,500
	5700 -Other Expenses	840
31321 - Title I Part A Schoolwide Total		273,864
0083 - Gulf Highlands Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	330,061
	5200 -Employee Benefits	95,584
	5300 -Purchased Services	46,293
	5500 -Materials & Supplies	47,239
	5600 -Capital Outlay	14,000
31321 - Title I Part A Schoolwide Total		533,177
0089 - Paul R Smith Middle		
31321 - Title I Part A Schoolwide	5100 -Salaries	294,958
	5200 -Employee Benefits	96,017
	5300 -Purchased Services	51,735

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Project	Object	Budget Amount
31321 - Title I Part A Schoolwide	5500 -Materials & Supplies	16,668
	5600 -Capital Outlay	5,890
	5700 -Other Expenses	14,930
31321 - Title I Part A Schoolwide Total		480,198
0090 - Wiregrass Ranch High		
32121 - Carl D Perkins Secondary	5100 -Salaries	16,217
	5200 -Employee Benefits	5,213
32121 - Carl D Perkins Secondary Total		21,430
0091 - West Zephyrhills Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	311,847
	5200 -Employee Benefits	124,605
	5300 -Purchased Services	6,708
	5500 -Materials & Supplies	3,525
31321 - Title I Part A Schoolwide Total		446,685
0093 - Gulf Trace Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	192,481
	5200 -Employee Benefits	66,128
	5300 -Purchased Services	39,931
	5500 -Materials & Supplies	35,179
	5700 -Other Expenses	3,799
31321 - Title I Part A Schoolwide Total		337,518
0101 - Sunlake High		
32121 - Carl D Perkins Secondary	5100 -Salaries	16,463
	5200 -Employee Benefits	5,258
32121 - Carl D Perkins Secondary Total		21,721
0102 - Raymond B Stewart Middle		
31321 - Title I Part A Schoolwide	5100 -Salaries	254,363
	5200 -Employee Benefits	91,767
	5300 -Purchased Services	64,691
	5500 -Materials & Supplies	31,038
	5600 -Capital Outlay	17,756
	5700 -Other Expenses	15,709
31321 - Title I Part A Schoolwide Total		475,324
0103 - Crews Lake Middle		
31321 - Title I Part A Schoolwide	5100 -Salaries	181,784
	5200 -Employee Benefits	55,664
	5300 -Purchased Services	46,498

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Project	Object	Budget Amount
31321 - Title I Part A Schoolwide	5500 -Materials & Supplies	15,118
31321 - Title I Part A Schoolwide Total		299,064
0113 - Anclote High		
31321 - Title I Part A Schoolwide	5100 -Salaries	237,455
	5200 -Employee Benefits	89,664
	5300 -Purchased Services	31,625
	5500 -Materials & Supplies	14,715
	5700 -Other Expenses	15,709
31321 - Title I Part A Schoolwide Total		389,168
0114 - Fivay High		
31321 - Title I Part A Schoolwide	5100 -Salaries	313,823
	5200 -Employee Benefits	104,106
	5300 -Purchased Services	68,210
	5500 -Materials & Supplies	28,821
	5600 -Capital Outlay	8,300
	5700 -Other Expenses	29,059
31321 - Title I Part A Schoolwide Total		552,319
32121 - Carl D Perkins Secondary	5100 -Salaries	17,268
	5200 -Employee Benefits	5,412
32121 - Carl D Perkins Secondary Total		22,680
0120 - Quail Hollow Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	57,407
	5200 -Employee Benefits	18,852
	5300 -Purchased Services	38,705
	5500 -Materials & Supplies	16,217
31321 - Title I Part A Schoolwide Total		131,181
0121 - Shady Hills Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	139,608
	5200 -Employee Benefits	48,863
	5300 -Purchased Services	28,633
	5500 -Materials & Supplies	10,956
	5600 -Capital Outlay	1,125
31321 - Title I Part A Schoolwide Total		229,185
0123 - Cypress Creek Middle High		
32121 - Carl D Perkins Secondary	5100 -Salaries	14,181
	5200 -Employee Benefits	4,828
32121 - Carl D Perkins Secondary Total		19,009

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Project	Object	Budget Amount
0123 - Cypress Creek Middle High		
0128 - Wendell Krinn Technical High		
31321 - Title I Part A Schoolwide	5100 -Salaries	61,682
	5200 -Employee Benefits	19,290
	5300 -Purchased Services	30,000
	5500 -Materials & Supplies	18,315
	5700 -Other Expenses	1,000
31321 - Title I Part A Schoolwide Total		130,287
0131 - Zephyrhills High		
31321 - Title I Part A Schoolwide	5100 -Salaries	184,338
	5200 -Employee Benefits	64,664
	5300 -Purchased Services	30,385
	5500 -Materials & Supplies	3,361
	5700 -Other Expenses	15,709
31321 - Title I Part A Schoolwide Total		298,457
32121 - Carl D Perkins Secondary	5100 -Salaries	12,895
	5200 -Employee Benefits	4,585
32121 - Carl D Perkins Secondary Total		17,480
0132 - Woodland Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	301,902
	5200 -Employee Benefits	103,033
	5300 -Purchased Services	19,922
	5500 -Materials & Supplies	9,374
	5700 -Other Expenses	3,099
31321 - Title I Part A Schoolwide Total		437,330
0211 - Mittye P Locke Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	193,435
	5200 -Employee Benefits	80,112
	5300 -Purchased Services	7,080
	5500 -Materials & Supplies	4,868
	5700 -Other Expenses	3,849
31321 - Title I Part A Schoolwide Total		289,344
0242 - Harry Schwettman Education Ctr		
31521 - Title I Part D Neg and Del	5100 -Salaries	4,000
	5200 -Employee Benefits	378
	5300 -Purchased Services	6,866
	5500 -Materials & Supplies	500
31521 - Title I Part D Neg and Del Total		11,744

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Project	Object	Budget Amount
0242 - Harry Schwettman Education Ctr		
0251 - San Antonio Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	105,976
	5200 -Employee Benefits	35,485
	5300 -Purchased Services	17,320
	5500 -Materials & Supplies	9,119
	5700 -Other Expenses	4,813
31321 - Title I Part A Schoolwide Total		172,713
31421 - Title 1 Part C Migrant Ed	5100 -Salaries	8,602
	5200 -Employee Benefits	3,300
31421 - Title 1 Part C Migrant Ed Total		11,902
0261 - Gulf Middle		
31321 - Title I Part A Schoolwide	5100 -Salaries	293,989
	5200 -Employee Benefits	98,481
	5300 -Purchased Services	130,718
	5500 -Materials & Supplies	48,109
	5600 -Capital Outlay	9,339
	5700 -Other Expenses	15,394
31321 - Title I Part A Schoolwide Total		596,030
0271 - Richey Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	251,985
	5200 -Employee Benefits	88,466
	5300 -Purchased Services	16,950
	5500 -Materials & Supplies	43,887
	5700 -Other Expenses	3,300
31321 - Title I Part A Schoolwide Total		404,588
34021 - IDEA Part B Entitlement	5100 -Salaries	24,219
	5200 -Employee Benefits	8,159
34021 - IDEA Part B Entitlement Total		32,378
0311 - Cotee River Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	228,266
	5200 -Employee Benefits	79,927
	5500 -Materials & Supplies	2,892
31321 - Title I Part A Schoolwide Total		311,085
0321 - Lacoochee Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	164,922
	5200 -Employee Benefits	64,367

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Project	Object	Budget Amount
31321 - Title I Part A Schoolwide	5300 -Purchased Services	15,258
	5500 -Materials & Supplies	6,912
	5700 -Other Expenses	420
31321 - Title I Part A Schoolwide Total		251,879
31421 - Title 1 Part C Migrant Ed	5100 -Salaries	2,868
	5200 -Employee Benefits	1,100
31421 - Title 1 Part C Migrant Ed Total		3,968
0331 - Gulf High		
31321 - Title I Part A Schoolwide	5100 -Salaries	272,373
	5200 -Employee Benefits	95,417
	5300 -Purchased Services	21,882
	5500 -Materials & Supplies	3,094
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	9,770
31321 - Title I Part A Schoolwide Total		403,536
32121 - Carl D Perkins Secondary	5100 -Salaries	16,001
	5200 -Employee Benefits	5,172
32121 - Carl D Perkins Secondary Total		21,173
0341 - Schrader Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	236,429
	5200 -Employee Benefits	86,851
	5300 -Purchased Services	10,800
	5500 -Materials & Supplies	7,497
	5700 -Other Expenses	700
31321 - Title I Part A Schoolwide Total		342,277
0342 - Bayonet Point Middle		
31321 - Title I Part A Schoolwide	5100 -Salaries	268,764
	5200 -Employee Benefits	90,720
	5300 -Purchased Services	68,722
	5500 -Materials & Supplies	5,609
	5700 -Other Expenses	1,260
31321 - Title I Part A Schoolwide Total		435,075
0351 - Fox Hollow Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	238,819
	5200 -Employee Benefits	86,598
	5500 -Materials & Supplies	12,961
	5600 -Capital Outlay	15,000

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Project	Object	Budget Amount
31321 - Title I Part A Schoolwide	5700 -Other Expenses	1,400
31321 - Title I Part A Schoolwide Total		354,778
0401 - Centennial Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	136,995
	5200 -Employee Benefits	51,884
	5300 -Purchased Services	13,000
	5500 -Materials & Supplies	8,927
31321 - Title I Part A Schoolwide Total		210,806
0411 - Seven Springs Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	138,457
	5200 -Employee Benefits	47,481
	5500 -Materials & Supplies	3,996
	5700 -Other Expenses	779
31321 - Title I Part A Schoolwide Total		190,713
0451 - Mary Giella Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	196,384
	5200 -Employee Benefits	66,622
	5300 -Purchased Services	1,600
	5500 -Materials & Supplies	2,192
31321 - Title I Part A Schoolwide Total		266,798
0471 - River Ridge High		
31521 - Title I Part D Neg and Del	5300 -Purchased Services	1,096
	5500 -Materials & Supplies	525
31521 - Title I Part D Neg and Del Total		1,621
32121 - Carl D Perkins Secondary	5100 -Salaries	18,090
	5200 -Employee Benefits	5,567
32121 - Carl D Perkins Secondary Total		23,657
0501 - Northwest Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	308,188
	5200 -Employee Benefits	113,283
	5300 -Purchased Services	24,050
	5500 -Materials & Supplies	10,250
	5700 -Other Expenses	14,183
31321 - Title I Part A Schoolwide Total		469,954
0521 - Hudson High		
31321 - Title I Part A Schoolwide	5100 -Salaries	113,685

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Project	Object	Budget Amount
31321 - Title I Part A Schoolwide	5200 -Employee Benefits	40,895
	5300 -Purchased Services	50,580
	5500 -Materials & Supplies	24,436
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	22,509
31321 - Title I Part A Schoolwide Total		256,105
32121 - Carl D Perkins Secondary	5100 -Salaries	14,448
	5200 -Employee Benefits	4,879
32121 - Carl D Perkins Secondary Total		19,327
0701 - Cypress Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	112,400
	5200 -Employee Benefits	43,724
	5300 -Purchased Services	19,120
	5500 -Materials & Supplies	19,457
31321 - Title I Part A Schoolwide Total		194,701
0801 - Land O' Lakes High		
32121 - Carl D Perkins Secondary	5100 -Salaries	13,902
	5200 -Employee Benefits	4,775
32121 - Carl D Perkins Secondary Total		18,677
0901 - Anclote Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	144,425
	5200 -Employee Benefits	57,619
	5300 -Purchased Services	25,140
	5500 -Materials & Supplies	9,336
	5700 -Other Expenses	4,359
31321 - Title I Part A Schoolwide Total		240,879
0911 - Gulfside Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	165,583
	5200 -Employee Benefits	59,883
	5300 -Purchased Services	5,544
	5500 -Materials & Supplies	10,094
	5600 -Capital Outlay	1,030
	5700 -Other Expenses	750
31321 - Title I Part A Schoolwide Total		242,884
0932 - Calusa Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	199,237
	5200 -Employee Benefits	62,179

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Project	Object	Budget Amount
31321 - Title I Part A Schoolwide	5300 -Purchased Services	20,820
	5500 -Materials & Supplies	5,417
31321 - Title I Part A Schoolwide Total		287,653
0941 - Moon Lake Elementary		
31321 - Title I Part A Schoolwide	5100 -Salaries	143,769
	5200 -Employee Benefits	55,549
	5300 -Purchased Services	15,429
	5500 -Materials & Supplies	29,000
	5600 -Capital Outlay	2,125
31321 - Title I Part A Schoolwide Total		245,872
0951 - Hudson Middle		
31321 - Title I Part A Schoolwide	5100 -Salaries	264,813
	5200 -Employee Benefits	91,645
	5300 -Purchased Services	14,168
	5500 -Materials & Supplies	9,922
	5700 -Other Expenses	7,009
31321 - Title I Part A Schoolwide Total		387,557
2102 - Achieve Center of Pasco		
31521 - Title I Part D Neg and Del	5100 -Salaries	19,212
	5200 -Employee Benefits	10,770
	5300 -Purchased Services	4,555
	5500 -Materials & Supplies	450
	5600 -Capital Outlay	250
31521 - Title I Part D Neg and Del Total		35,237
4081 - Pasco Girls Academy		
31521 - Title I Part D Neg and Del	5100 -Salaries	4,000
	5200 -Employee Benefits	1,155
	5300 -Purchased Services	5,376
	5500 -Materials & Supplies	350
	5600 -Capital Outlay	300
31521 - Title I Part D Neg and Del Total		11,181
4301 - Dayspring-Charter		
36921 - Title II Part A Tchr/Prin Training	5300 -Purchased Services	25,717
36921 - Title II Part A Tchr/Prin Training Total		25,717
4302 - Academy At The Farm-Charter		
36921 - Title II Part A Tchr/Prin Training	5300 -Purchased Services	18,701
36921 - Title II Part A Tchr/Prin Training Total		18,701

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Project	Object	Budget Amount
4302 - Academy At The Farm-Charter		
4307 - Countryside Montessori Academy		
36921 - Title II Part A Tchr/Prin Training	5300 -Purchased Services	11,081
36921 - Title II Part A Tchr/Prin Training Total		11,081
4321 - Athenian Academy		
31321 - Title I Part A Schoolwide	5300 -Purchased Services	157,905
31321 - Title I Part A Schoolwide Total		157,905
36921 - Title II Part A Tchr/Prin Training	5300 -Purchased Services	11,398
36921 - Title II Part A Tchr/Prin Training Total		11,398
4326 - Classical Preparatory School		
36921 - Title II Part A Tchr/Prin Training	5300 -Purchased Services	29,496
36921 - Title II Part A Tchr/Prin Training Total		29,496
4327 - Learning Lodge Academy		
31321 - Title I Part A Schoolwide	5300 -Purchased Services	96,533
31321 - Title I Part A Schoolwide Total		96,533
36921 - Title II Part A Tchr/Prin Training	5300 -Purchased Services	8,001
36921 - Title II Part A Tchr/Prin Training Total		8,001
4328 - Pepin Academies of Pasco Cnty		
31321 - Title I Part A Schoolwide	5300 -Purchased Services	79,273
31321 - Title I Part A Schoolwide Total		79,273
5021 - Rodney B. Cox PLACE		
36321 - 21st CCLC RB Cox	5100 -Salaries	95,825
	5200 -Employee Benefits	41,996
	5300 -Purchased Services	27,085
	5500 -Materials & Supplies	4,337
	5600 -Capital Outlay	1,100
	5700 -Other Expenses	7,094
36321 - 21st CCLC RB Cox Total		177,437
5120 - QHES Star Academy		
36221 - 21st CCLC Star Academy-QHES	5100 -Salaries	75,564
	5200 -Employee Benefits	27,802
	5300 -Purchased Services	17,091
	5500 -Materials & Supplies	3,392
	5700 -Other Expenses	4,855
36221 - 21st CCLC Star Academy-QHES Total		128,704

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Project	Object	Budget Amount
5120 - QHES Star Academy		
5242 - Girls Pace		
31521 - Title I Part D Neg and Del	5500 -Materials & Supplies	450
	5600 -Capital Outlay	250
31521 - Title I Part D Neg and Del Total		700
5301 - Hudson Elem PLACE		
36421 - Hudson Elementary 21st CCLC Grant	5100 -Salaries	237,897
	5200 -Employee Benefits	83,385
	5300 -Purchased Services	121,514
	5500 -Materials & Supplies	57,245
	5600 -Capital Outlay	53,367
	5700 -Other Expenses	12,377
36421 - Hudson Elementary 21st CCLC Grant Total		565,785
7071 - James Irvin Education Center		
31521 - Title I Part D Neg and Del	5300 -Purchased Services	5,243
	5500 -Materials & Supplies	500
31521 - Title I Part D Neg and Del Total		5,743
7081 - Juvenile Detention Center		
31521 - Title I Part D Neg and Del	5100 -Salaries	3,500
	5200 -Employee Benefits	645
	5300 -Purchased Services	3,748
	5500 -Materials & Supplies	450
31521 - Title I Part D Neg and Del Total		8,343
7900 - Adventist Christian Academy		
31321 - Title I Part A Schoolwide	5300 -Purchased Services	2,809
31321 - Title I Part A Schoolwide Total		2,809
7901 - Bishop Larkin Catholic School		
31321 - Title I Part A Schoolwide	5100 -Salaries	1,733
	5200 -Employee Benefits	327
	5300 -Purchased Services	25,300
	5500 -Materials & Supplies	786
	5600 -Capital Outlay	300
31321 - Title I Part A Schoolwide Total		28,446
7902 - Bishop McLaughlin Catholic Hig		
31321 - Title I Part A Schoolwide	5300 -Purchased Services	6,026
31321 - Title I Part A Schoolwide Total		6,026

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Project	Object	Budget Amount
7903 - Broach Ave C		
31321 - Title I Part A Schoolwide	5300 -Purchased Services	13,580
	5600 -Capital Outlay	501
31321 - Title I Part A Schoolwide Total		14,081
7904 - Broach 5th Street		
31321 - Title I Part A Schoolwide	5300 -Purchased Services	30,800
	5500 -Materials & Supplies	23
31321 - Title I Part A Schoolwide Total		30,823
7905 - East Pasco Adventist Academy		
31321 - Title I Part A Schoolwide	5300 -Purchased Services	13,200
	5600 -Capital Outlay	75
31321 - Title I Part A Schoolwide Total		13,275
7906 - Elfers Christian School		
31321 - Title I Part A Schoolwide	5300 -Purchased Services	29,300
	5500 -Materials & Supplies	3,620
31321 - Title I Part A Schoolwide Total		32,920
7907 - Esthers School - NPR Grand		
31321 - Title I Part A Schoolwide	5300 -Purchased Services	26,300
	5500 -Materials & Supplies	200
	5600 -Capital Outlay	965
31321 - Title I Part A Schoolwide Total		27,465
7908 - Esthers School - Madison		
31321 - Title I Part A Schoolwide	5300 -Purchased Services	7,266
	5500 -Materials & Supplies	30
31321 - Title I Part A Schoolwide Total		7,296
7911 - Little Peoples		
31321 - Title I Part A Schoolwide	5300 -Purchased Services	5,900
	5500 -Materials & Supplies	600
	5600 -Capital Outlay	366
31321 - Title I Part A Schoolwide Total		6,866
7912 - Miracles Schools		
31321 - Title I Part A Schoolwide	5100 -Salaries	4,164
	5200 -Employee Benefits	786
	5300 -Purchased Services	1,900
	5500 -Materials & Supplies	367
	5600 -Capital Outlay	350

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Project	Object	Budget Amount
31321 - Title I Part A Schoolwide Total		7,567
7915 - St. Anthony's Catholic School		
31321 - Title I Part A Schoolwide	5300 -Purchased Services	11,691
	5500 -Materials & Supplies	501
	5600 -Capital Outlay	500
31321 - Title I Part A Schoolwide Total		12,692
9005 - Communication		
30021 - Title III Support for English Langu	5100 -Salaries	80,785
	5200 -Employee Benefits	24,577
30021 - Title III Support for English Langu Total		105,362
34021 - IDEA Part B Entitlement	5100 -Salaries	20,172
	5200 -Employee Benefits	5,963
34021 - IDEA Part B Entitlement Total		26,135
9021 - Finance Services		
34021 - IDEA Part B Entitlement	5100 -Salaries	55,015
	5200 -Employee Benefits	21,504
34021 - IDEA Part B Entitlement Total		76,519
9031 - Transportation Services		
34021 - IDEA Part B Entitlement	5100 -Salaries	76,664
	5200 -Employee Benefits	25,947
34021 - IDEA Part B Entitlement Total		102,611
9312 - Human Resources		
34021 - IDEA Part B Entitlement	5700 -Other Expenses	3,000
34021 - IDEA Part B Entitlement Total		3,000
36921 - Title II Part A Tchr/Prin Training	5200 -Employee Benefits	3,458
	5700 -Other Expenses	24,400
36921 - Title II Part A Tchr/Prin Training Total		27,858
9420 - Information Services		
34021 - IDEA Part B Entitlement	5100 -Salaries	52,749
	5200 -Employee Benefits	17,131
34021 - IDEA Part B Entitlement Total		69,880
9520 - Office For Leading & Learning		
36921 - Title II Part A Tchr/Prin Training	5100 -Salaries	1,251,218
	5200 -Employee Benefits	359,744

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
36921 - Title II Part A Tchr/Prin Training	5300 -Purchased Services	159,960
	5500 -Materials & Supplies	71,459
	5700 -Other Expenses	194,226
36921 - Title II Part A Tchr/Prin Training Total		2,036,607
9522 - District State & Fed Programs		
31321 - Title I Part A Schoolwide	5300 -Purchased Services	286,547
	5500 -Materials & Supplies	190,919
	5600 -Capital Outlay	43,000
	5700 -Other Expenses	860,931
31321 - Title I Part A Schoolwide Total		1,381,397
9550 - Office For Student Support		
30021 - Title III Support for English Langu	5100 -Salaries	137,947
	5200 -Employee Benefits	37,936
	5300 -Purchased Services	171,200
	5500 -Materials & Supplies	40,009
	5600 -Capital Outlay	500
	5700 -Other Expenses	16,385
30021 - Title III Support for English Langu Total		403,977
30121 - Title III Part A-Immigrant	5100 -Salaries	49,430
	5200 -Employee Benefits	9,342
	5300 -Purchased Services	89,500
	5500 -Materials & Supplies	35,249
	5700 -Other Expenses	3,671
30121 - Title III Part A-Immigrant Total		187,192
31321 - Title I Part A Schoolwide	5100 -Salaries	533,955
	5200 -Employee Benefits	154,680
	5700 -Other Expenses	1,050
31321 - Title I Part A Schoolwide Total		689,685
31421 - Title 1 Part C Migrant Ed	5100 -Salaries	18,668
	5200 -Employee Benefits	3,528
	5300 -Purchased Services	2,050
	5500 -Materials & Supplies	1,500
	5600 -Capital Outlay	1,647
	5700 -Other Expenses	6,783
31421 - Title 1 Part C Migrant Ed Total		34,176
31521 - Title I Part D Neg and Del	5100 -Salaries	65,329
	5200 -Employee Benefits	24,412

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
31521 - Title I Part D Neg and Del	5300 -Purchased Services	10,450
	5500 -Materials & Supplies	5,177
	5600 -Capital Outlay	3,680
	5700 -Other Expenses	8,893
31521 - Title I Part D Neg and Del Total		117,941
34021 - IDEA Part B Entitlement	5100 -Salaries	8,913,364
	5200 -Employee Benefits	4,464,441
	5300 -Purchased Services	1,326,025
	5500 -Materials & Supplies	125,587
	5600 -Capital Outlay	174,000
	5700 -Other Expenses	711,321
34021 - IDEA Part B Entitlement Total		15,714,738
34121 - IDEA Part B Pre-School	5100 -Salaries	254,396
	5200 -Employee Benefits	84,038
	5300 -Purchased Services	3,715
	5500 -Materials & Supplies	7,245
	5700 -Other Expenses	17,521
34121 - IDEA Part B Pre-School Total		366,915
35021 - Title IX Part A-Ed of Homeless Chil	5100 -Salaries	74,876
	5200 -Employee Benefits	28,472
	5300 -Purchased Services	43,730
	5500 -Materials & Supplies	10,294
	5600 -Capital Outlay	14,485
	5700 -Other Expenses	6,326
35021 - Title IX Part A-Ed of Homeless Chil Total		178,183
36921 - Title II Part A Tchr/Prin Training	5100 -Salaries	73,238
	5200 -Employee Benefits	21,322
	5300 -Purchased Services	44,515
36921 - Title II Part A Tchr/Prin Training Total		139,075
9570 - Career and Technical Education		
32121 - Carl D Perkins Secondary	5100 -Salaries	332,147
	5200 -Employee Benefits	109,990
	5700 -Other Expenses	43,772
32121 - Carl D Perkins Secondary Total		485,909
32621 - English Literacy &Civics Ed	5100 -Salaries	22,283
	5200 -Employee Benefits	4,211
	5300 -Purchased Services	29,760

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
32621 - English Literacy & Civics Ed	5500 -Materials & Supplies	2,024
	5600 -Capital Outlay	4,541
	5700 -Other Expenses	2,867
32621 - English Literacy & Civics Ed Total		65,686
33821 - Adult Ed and Fam Lit (Adult Gen)	5100 -Salaries	272,631
	5200 -Employee Benefits	101,659
	5300 -Purchased Services	88,879
	5500 -Materials & Supplies	12,052
	5600 -Capital Outlay	32,669
	5700 -Other Expenses	23,926
33821 - Adult Ed and Fam Lit (Adult Gen) Total		531,816
9571 - After School Enrichment Prgs		
36421 - Hudson Elementary 21st CCLC Grant	5600 -Capital Outlay	16,146
36421 - Hudson Elementary 21st CCLC Grant Total		16,146
9580 - Accountability Research & Mea		
36921 - Title II Part A Tchr/Prin Training	5100 -Salaries	99,486
	5200 -Employee Benefits	28,313
36921 - Title II Part A Tchr/Prin Training Total		127,799
9590 - Early Childhood Programs		
31321 - Title I Part A Schoolwide	5100 -Salaries	89,563
	5200 -Employee Benefits	24,304
31321 - Title I Part A Schoolwide Total		113,867
34121 - IDEA Part B Pre-School	5300 -Purchased Services	9,389
34121 - IDEA Part B Pre-School Total		9,389
#N/A		
31321 - Title I Part A Schoolwide	5300 -Purchased Services	14,070
31321 - Title I Part A Schoolwide Total		14,070
Appropriations Total		39,606,258

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
4220 - Federal Direct		
Revenue		
0000 - Pasco County School District		
30621 - Head Start Training	4130 - Head Start	58,959
30621 - Head Start Training Total		58,959
30721 - Early Headstart Training	4130 - Head Start	50,952
30721 - Early Headstart Training Total		50,952
30821 - CDC-HIV Prevention	4230 - Ind W/Disab Ed Act (IDEA)	310,673
30821 - CDC-HIV Prevention Total		310,673
36621 - Headstart	4130 - Head Start	4,932,382
36621 - Headstart Total		4,932,382
36721 - Early Headstart	4130 - Head Start	2,257,773
36721 - Early Headstart Total		2,257,773
Revenue Total		7,610,739

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
Appropriations		
9021 - Finance Services		
36621 - Headstart	5100 -Salaries	24,901
	5200 -Employee Benefits	8,549
	5300 -Purchased Services	50
	5500 -Materials & Supplies	700
	5600 -Capital Outlay	250
36621 - Headstart Total		34,450
36721 - Early Headstart	5100 -Salaries	6,076
	5200 -Employee Benefits	2,092
	5300 -Purchased Services	50
	5500 -Materials & Supplies	400
	5600 -Capital Outlay	498
36721 - Early Headstart Total		9,116
9520 - Office For Leading & Learning		
30821 - CDC-HIV Prevention	5100 -Salaries	132,086
	5200 -Employee Benefits	39,725
	5300 -Purchased Services	114,329
	5500 -Materials & Supplies	5,000
	5700 -Other Expenses	19,533
30821 - CDC-HIV Prevention Total		310,673
9590 - Early Childhood Programs		
30621 - Head Start Training	5100 -Salaries	13,312
	5200 -Employee Benefits	1,185
	5300 -Purchased Services	38,964
	5700 -Other Expenses	5,498
30621 - Head Start Training Total		58,959
30721 - Early Headstart Training	5100 -Salaries	437
	5200 -Employee Benefits	426
	5300 -Purchased Services	41,027
	5500 -Materials & Supplies	491
	5700 -Other Expenses	8,571
30721 - Early Headstart Training Total		50,952
36621 - Headstart	5100 -Salaries	2,992,518
	5200 -Employee Benefits	1,157,552
	5300 -Purchased Services	263,754
	5400 -Energy Serivces	86,112
	5500 -Materials & Supplies	72,447

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
36621 - Headstart	5600 -Capital Outlay	15,749
	5700 -Other Expenses	309,800
36621 - Headstart Total		4,897,932
36721 - Early Headstart	5100 -Salaries	1,384,179
	5200 -Employee Benefits	545,895
	5300 -Purchased Services	82,207
	5400 -Energy Serivces	19,000
	5500 -Materials & Supplies	46,033
	5600 -Capital Outlay	31,970
	5700 -Other Expenses	139,373
36721 - Early Headstart Total		2,248,657
Appropriations Total		7,610,739

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
4230 - Other Federal		
Revenue		
0000 - Pasco County School District		
32521 - Carl D Perkins Post-Secondary	4280 - Federal Through Local	110,872
32521 - Carl D Perkins Post-Secondary Total		110,872
Revenue Total		110,872

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
Appropriations		
9570 - Career and Technical Education		
32521 - Carl D Perkins Post-Secondary	5100 -Salaries	13,632
	5200 -Employee Benefits	6,158
	5300 -Purchased Services	23,344
	5500 -Materials & Supplies	8,553
	5600 -Capital Outlay	56,642
	5700 -Other Expenses	2,543
32521 - Carl D Perkins Post-Secondary Total		110,872
Appropriations Total		110,872

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
4260 - Other Federal Programs-PELL		
Revenue		
0000 - Pasco County School District		
35121 - Pell Grant	4192 - Pell	805,000
35121 - Pell Grant Total		805,000
Revenue Total		805,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
Appropriations		
8991 - Marchman Tech College Adult Ed		
35121 - Pell Grant	5700 -Other Expenses	805,000
35121 - 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

	2019-2020 BUDGET	2020-2021 BUDGET
ESTIMATED REVENUE:		
Local	110,939,092	111,148,566
Interest Income	1,091,000	1,091,000
Incoming Transfer	845,000	845,000
Nonrevenue Sources	155,000	155,000
Retained Earnings	<u>47,345,131</u>	<u>47,063,074</u>
TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS	<u><u>160,375,223</u></u>	<u><u>160,302,640</u></u>
APPROPRIATIONS:		
Salaries	1,194,980	1,229,406
Fringe Benefits	506,281	521,436
Purchased Services	28,942,916	29,208,872
Energy Services	11,130,000	11,130,000
Materials and Supplies	464,492	481,516
Capital Outlay	16,942	16,942
Other Expenses	73,213,270	70,763,270
Transfers	1,248,400	1,248,400
Retained Earnings	<u>43,657,942</u>	<u>45,702,798</u>
TOTAL APPROPRIATIONS AND RETAINED EARNINGS	<u><u>160,375,223</u></u>	<u><u>160,302,640</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Object	Project	Budget Amount
7110 - District Admin Pass Thru Ins		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	18,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	2,000
4650 - Interfund	00000 - General	845,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	36,525
0000 - Pasco County School District Total		901,525
Revenue Total		901,525

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
7110 - District Admin Pass Thru Ins		
Appropriation		
9015 - Employee Wellness Centers		
13024 - Districtwide Copy Machines	5300 -Purchased Services	9,100
13024 - Districtwide Copy Machines Total		9,100
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 -Purchased Services	54,700
	5500 -Materials & Supplies	2,675
	5600 -Capital Outlay	925
	5700 -Other Expenses	1,020
01000 - Basic Discretionary Total		59,320
13007 - School Year Student Allocation	5700 -Other Expenses	7,500
13007 - School Year Student Allocation Total		7,500
13008 - Summer Student Allocation	5700 -Other Expenses	1,500
13008 - Summer Student Allocation Total		1,500
13024 - Districtwide Copy Machines	5300 -Purchased Services	1,850
13024 - Districtwide Copy Machines Total		1,850
44000 - Employee Benefits Program	5100 -Salaries	88,635
	5200 -Employee Benefits	25,579
	5300 -Purchased Services	15,540
	5500 -Materials & Supplies	200
44000 - Employee Benefits Program Total		129,954
64450 - EBARM Vendor Donations	5500 -Materials & Supplies	1,800
64450 - EBARM Vendor Donations Total		1,800
90000 - Basic Salaries & Benefits	5100 -Salaries	434,902
	5200 -Employee Benefits	142,695
90000 - Basic Salaries & Benefits Total		577,597
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	112,904
99999 - Fund Balance Total		112,904
Appropriation Total		901,525

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Object	Project	Budget Amount
7111 - Self Insured Group Ins Program		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	500,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	20,000
4440 - Gifts Grants & Bequests	64400 - EBARM Wellness	100,000
4484 - Premium Revenue	44000 - Employee Benefits Program	72,829,000
4489 - Other Operating Revenue	44000 - Employee Benefits Program	2,250,000
	69150 - Employee Wellness Centers	500
4999 - Unassigned Fund Balance	99999 - Fund Balance	14,820,156
0000 - Pasco County School District Total		90,519,656
9015 - Employee Wellness Centers		
4484 - Premium Revenue	69150 - Employee Wellness Centers	10,500,000
9015 - Employee Wellness Centers Total		10,500,000
9016 - Employee Benefits & Assist		
4484 - Premium Revenue	44000 - Employee Benefits Program	125,000
9016 - Employee Benefits & Assist Total		125,000
Revenue Total		101,144,656

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
7111 - Self Insured Group Ins Program		
Appropriation		
9015 - Employee Wellness Centers		
69150 - Employee Wellness Centers	5300 -Purchased Services	10,273,688
	5500 -Materials & Supplies	100,400
	5600 -Capital Outlay	12,717
69150 - Employee Wellness Centers Total		10,386,805
9016 - Employee Benefits & Assist		
44000 - Employee Benefits Program		
	5200 -Employee Benefits	120,000
	5300 -Purchased Services	8,222,938
	5700 -Other Expenses	65,354,521
	5900 -Transfers	845,000
44000 - Employee Benefits Program Total		74,542,459
64400 - EBARM Wellness		
64400 - EBARM Wellness Total	5300 -Purchased Services	1,055,734
		1,055,734
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	15,159,658
99999 - Fund Balance Total		15,159,658
Appropriation Total		101,144,656

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Object	Project	Budget Amount
7130 - Risk Management		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	500,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	150,000
4484 - Premium Revenue	00000 - General	10,223,000
4489 - Other Operating Revenue	65500 - Property Damage NI Union Memb	2,000
	68300 - Property Damage Instructional	2,000
	68400 - Property Damage NNB	2,000
	70200 - Athletic Participation Fees	515,000
	70250 - 403B Annual Participation Fee	25,000
4741 - Insurance Loss Recovery	00000 - General	100,000
	44000 - Employee Benefits Program	50,000
	62600 - Replace Equipment	5,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	28,874,987
0000 - Pasco County School District Total		40,448,987
Revenue Total		40,448,987

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
7130 - Risk Management		
Appropriation		
9002 - Contracts & Other Expenses		
65500 - Property Damage NI Union Memb	5700 -Other Expenses	2,000
65500 - Property Damage NI Union Memb Total		2,000
68300 - Property Damage Instructional	5700 -Other Expenses	2,000
68300 - Property Damage Instructional Total		2,000
68400 - Property Damage NNB	5700 -Other Expenses	2,000
68400 - Property Damage NNB Total		2,000
9007 - Internal Audit		
90000 - Basic Salaries & Benefits	5100 -Salaries	28,849
	5200 -Employee Benefits	8,613
90000 - Basic Salaries & Benefits Total		37,462
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 -Purchased Services	31,000
	5500 -Materials & Supplies	1,200
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	700
01000 - Basic Discretionary Total		33,900
01100 - Attorney Fees	5300 -Purchased Services	275,000
01100 - Attorney Fees Total		275,000
44000 - Employee Benefits Program	5300 -Purchased Services	5,327,950
	5700 -Other Expenses	5,238,979
44000 - Employee Benefits Program Total		10,566,929
44001 - Stay at Work Program	5100 -Salaries	94,789
	5200 -Employee Benefits	38,981
44001 - Stay at Work Program Total		133,770
62600 - Replace Equipment	5700 -Other Expenses	100,000
62600 - Replace Equipment Total		100,000
70200 - Athletic Participation Fees	5300 -Purchased Services	176,000
	5900 -Transfers	403,400
70200 - Athletic Participation Fees Total		579,400
90000 - Basic Salaries & Benefits	5100 -Salaries	188,843

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	60,270
90000 - Basic Salaries & Benefits Total		249,113
9019 - Construction Svcs & Code Compl		
90000 - Basic Salaries & Benefits	5100 -Salaries	81,417
	5200 -Employee Benefits	22,385
90000 - Basic Salaries & Benefits Total		103,802
9031 - Transportation Services		
01000 - Basic Discretionary	5300 -Purchased Services	35,000
01000 - Basic Discretionary Total		35,000
9061 - Maintenance Services		
01000 - Basic Discretionary	5300 -Purchased Services	16,925
	5500 -Materials & Supplies	1,450
	5600 -Capital Outlay	200
	5700 -Other Expenses	600
01000 - Basic Discretionary Total		19,175
12150 - Fire Extinguisher Contract	5300 -Purchased Services	68,000
12150 - Fire Extinguisher Contract Total		68,000
12160 - Fire Sprinkler Inspection	5300 -Purchased Services	100,000
12160 - Fire Sprinkler Inspection Total		100,000
12170 - Fire Hydrant Flow Test	5300 -Purchased Services	21,000
12170 - Fire Hydrant Flow Test Total		21,000
12180 - Fume Hood Inspections	5300 -Purchased Services	21,000
12180 - Fume Hood Inspections Total		21,000
12190 - Stage Rigging Inspections	5300 -Purchased Services	28,000
12190 - Stage Rigging Inspections Total		28,000
90000 - Basic Salaries & Benefits	5100 -Salaries	60,021
	5200 -Employee Benefits	18,341
90000 - Basic Salaries & Benefits Total		78,362
9063 - Environmental Services		
01000 - Basic Discretionary	5300 -Purchased Services	320,300
	5500 -Materials & Supplies	600
	5600 -Capital Outlay	600
	5700 -Other Expenses	300

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
01000 - Basic Discretionary Total		321,800
12120 - Institutional Health Cert/Schl	5700 -Other Expenses	50,000
12120 - Institutional Health Cert/Schl Total		50,000
9064 - Safety Services		
01000 - Basic Discretionary	5300 -Purchased Services	46,200
	5500 -Materials & Supplies	925
	5600 -Capital Outlay	500
	5700 -Other Expenses	250
01000 - Basic Discretionary Total		47,875
9071 - Safety and Security Officer		
90000 - Basic Salaries & Benefits	5100 -Salaries	78,147
	5200 -Employee Benefits	27,206
90000 - Basic Salaries & Benefits Total		105,353
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	27,468,046
99999 - Fund Balance Total		27,468,046
Appropriation Total		40,448,987

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Object	Project	Budget Amount
7921 - Energy Management Program		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	25,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	1,500
4481 - Charges For Services	00000 - General	11,130,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	1,440,450
0000 - Pasco County School District Total		12,596,950
Revenue Total		12,596,950

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
7921 - Energy Management Program		
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
01000 - Basic Discretionary Total		83,300
12050 - Electricity	5400 -Energy Serivces	11,000,000
12050 - Electricity Total		11,000,000
12060 - Utilities Other	5400 -Energy Serivces	130,000
12060 - Utilities Other Total		130,000
90000 - Basic Salaries & Benefits	5100 -Salaries	95,981
	5200 -Employee Benefits	32,161
90000 - Basic Salaries & Benefits Total		128,142
9061 - Maintenance Services		
90000 - Basic Salaries & Benefits	5100 -Salaries	23,871
	5200 -Employee Benefits	8,011
90000 - Basic Salaries & Benefits Total		31,882
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	1,223,626
99999 - Fund Balance Total		1,223,626
Appropriation Total		12,596,950

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Object	Project	Budget Amount
7922 - Water Conservation		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	6,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	500
4481 - Charges For Services	00000 - General	2,100,000
4489 - Other Operating Revenue	00000 - General	11,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	91,203
0000 - Pasco County School District Total		2,208,703
Revenue Total		2,208,703

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
<hr/>		
7922 - Water Conservation		
Appropriation		
9027 - Conservation & Recycling Op		
12040 - Water & Sewer	5300 -Purchased Services	2,100,000
12040 - Water & Sewer Total		2,100,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	108,703
99999 - Fund Balance Total		108,703
Appropriation Total		2,208,703

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Object	Project	Budget Amount
7923 - Solid Waste Conservation		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	7,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	5,000
4481 - Charges For Services	00000 - General	900,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	159,131
0000 - Pasco County School District Total		1,071,131
Revenue Total		1,071,131

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
7923 - Solid Waste Conservation		
Appropriation		
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5300 -Purchased Services	500
01000 - Basic Discretionary Total		500
12070 - Garbage Collection Fees	5300 -Purchased Services	900,000
12070 - Garbage Collection Fees Total		900,000
13037 - Recycling Replacement Supp	5500 -Materials & Supplies	10,000
13037 - Recycling Replacement Supp Total		10,000
71510 - Resource Recovery	5100 -Salaries	53,951
	5200 -Employee Benefits	17,194
71510 - Resource Recovery Total		71,145
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	89,486
99999 - Fund Balance Total		89,486
Appropriation Total		1,071,131

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Object	Project	Budget Amount
7940 - Exclusive Agreements		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	35,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	500
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	237,966
	64510 - Maintenance Uniforms	15,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	1,640,622
0000 - Pasco County School District Total		1,929,088
0114 - Fivay High		
4489 - Other Operating Revenue	62110 - Ground Billboard Lease	600
0114 - Fivay High Total		600
9031 - Transportation Services		
4489 - Other Operating Revenue	72110 - Other Ground Leases	1,000
9031 - Transportation Services Total		1,000
Revenue Total		1,930,688

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
7940 - Exclusive Agreements		
Appropriation		
0063 - Wesley Chapel High		
13052 - High School Use of Pools	5300 -Purchased Services	1,350
13052 - High School Use of Pools Total		1,350
0090 - Wiregrass Ranch High		
13052 - High School Use of Pools	5300 -Purchased Services	3,000
13052 - High School Use of Pools Total		3,000
0101 - Sunlake High		
13052 - High School Use of Pools	5300 -Purchased Services	1,735
13052 - High School Use of Pools Total		1,735
0114 - Fivay High		
13052 - High School Use of Pools	5300 -Purchased Services	633
13052 - High School Use of Pools Total		633
62110 - Ground Billboard Lease	5500 -Materials & Supplies	300
62110 - Ground Billboard Lease Total		300
0123 - Cypress Creek High		
13052 - High School Use of Pools	5300 -Purchased Services	5,138
13052 - High School Use of Pools Total		5,138
0131 - Zephyrhills High		
13052 - High School Use of Pools	5300 -Purchased Services	5,748
13052 - High School Use of Pools Total		5,748
0331 - Gulf High		
13052 - High School Use of Pools	5300 -Purchased Services	1,375
13052 - High School Use of Pools Total		1,375
0521 - Hudson High		
13052 - High School Use of Pools	5300 -Purchased Services	633
13052 - High School Use of Pools Total		633
0801 - Land O' Lakes High		
13052 - High School Use of Pools	5300 -Purchased Services	1,335
13052 - High School Use of Pools Total		1,335
9000 - Superintendent		
45220 - Promotion & Public Relations	5500 -Materials & Supplies	1,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
45220 - Promotion & Public Relations Total		1,000
9003 - Misc Grants & Programs		
13064 - Officials/Transportation Alloc	5300 -Purchased Services	12,000
13064 - Officials/Transportation Alloc Total		12,000
62100 - Cell Tower Lease Monthly	5500 -Materials & Supplies	237,966
62100 - Cell Tower Lease Monthly Total		237,966
9011 - Employee Relations		
45220 - Promotion & Public Relations	5500 -Materials & Supplies	500
45220 - Promotion & Public Relations Total		500
9020 - Chief Finance Officer		
45220 - Promotion & Public Relations	5500 -Materials & Supplies	285
45220 - Promotion & Public Relations Total		285
62110 - Ground Billboard Lease	5500 -Materials & Supplies	300
62110 - Ground Billboard Lease Total		300
9061 - Maintenance Services		
64510 - Maintenance Uniforms	5500 -Materials & Supplies	15,000
64510 - Maintenance Uniforms Total		15,000
9520 - Office For Leading & Learning		
13064 - Officials/Transportation Alloc	5500 -Materials & Supplies	100,000
13064 - Officials/Transportation Alloc Total		100,000
45220 - Promotion & Public Relations	5500 -Materials & Supplies	1,215
45220 - Promotion & Public Relations Total		1,215
9580 - Accountability Research & Mea		
45220 - Promotion & Public Relations	5500 -Materials & Supplies	800
45220 - Promotion & Public Relations Total		800
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	1,540,375
99999 - Fund Balance Total		1,540,375
Appropriation Total		1,930,688

PART VI

TRUST & AGENCY FUNDS

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

	2019-2020 BUDGET	2020-2021 BUDGET
ESTIMATED REVENUE:		
Local	16,559,061	14,089,870
Fund Balance	<u>25,661,326</u>	<u>25,744,623</u>
TOTAL ESTIMATED REVENUE	<u><u>42,220,387</u></u>	<u><u>39,834,493</u></u>
APPROPRIATIONS:		
Expendable Trusts	19,000	19,000
Internal Funds Disbursements	15,347,343	14,160,000
Pension Trust Funds	1,534,500	1,535,000
Fund Balance	<u>25,319,544</u>	<u>24,120,493</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>42,220,387</u></u>	<u><u>39,834,493</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
8501 - ABC Program		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	1,800
	4433 - Net Increase(Decrease) Fair Va	50
	4440 - Gifts Grants & Bequests	2,500
99999 - Fund Balance	4999 - Unassigned Fund Balance	92,024
Revenue Total		96,374
Appropriation		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 -Purchased Services	14,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	82,374
Appropriation Total		96,374

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
8502 - Baertschi Bequest		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	500
	4433 - Net Increase(Decrease) Fair Va	20
99999 - Fund Balance	4999 - Unassigned Fund Balance	26,363
Revenue Total		26,883
Appropriation		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 -Purchased Services	5,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	21,883
Appropriation Total		26,883

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
8710 - Pension Trust Fund		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	600,000
	4433 - Net Increase(Decrease) Fair Va	225,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	16,038,998
Revenue Total		16,863,998
Appropriation		
9002 - Contracts & Other Expenses		
44000 - Employee Benefits Program	5300 -Purchased Services	1,531,000
	5700 -Other Expenses	4,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	15,328,998
Appropriation Total		16,863,998

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
8910 - School Internal Accounts		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	11,000,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	7,973,901
Revenue Total		18,973,901
Appropriation		
0000 - Pasco County School District		
00000 - General	5500 -Materials & Supplies	11,900,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	7,073,901
Appropriation Total		18,973,901

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

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	23,913
Revenue Total		43,913
Appropriation		
9002 - Contracts & Other Expenses		
01000 - Basic Discretionary	5700 -Other Expenses	20,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	23,913
Appropriation Total		43,913

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

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	53,086
Revenue Total		93,086
Appropriation		
9003 - Misc Grants & Programs		
01000 - Basic Discretionary	5500 -Materials & Supplies	40,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	53,086
Appropriation Total		93,086

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
8915 - Internal Accounts Consolidated		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	2,200,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	1,536,338
Revenue Total		3,736,338
Appropriation		
0000 - Pasco County School District		
00000 - General	5500 -Materials & Supplies	2,200,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	1,536,338
Appropriation Total		3,736,338

PART VII

ENTERPRISE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
ENTERPRISE FUNDS

	2019-2020 BUDGET	2020-2021 BUDGET
ESTIMATED REVENUE:		
Local	12,053,946	7,734,510
Fund Balance	<u>3,449,801</u>	<u>26,920</u>
TOTAL ESTIMATED REVENUE	<u><u>15,503,747</u></u>	<u><u>7,761,430</u></u>
APPROPRIATIONS:		
Community Services	12,715,448	7,655,129
Transfers	44,066	9,301
Fund Balance	<u>2,744,233</u>	<u>97,000</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>15,503,747</u></u>	<u><u>7,761,430</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
9210 - Extended Day Program		
00000 - General	4431 - Interest On Investments	20,000
00000 - General Total		20,000
46000 - ASEP Program Basic Project	4481 - ASEP Fees	25,200
46000 - ASEP Program Basic Project Total		25,200
46000 - ASEP Program Basic Project	4481 - ASEP Fees	33,600
46000 - ASEP Program Basic Project Total		33,600
46000 - ASEP Program Basic Project	4481 - ASEP Fees	6,810,300
	4481 - ASEP Misc Fees	100,000
	4481 - ASEP PEEPS Fees	46,200
	4481 - ASEP Registration Fees	63,210
46000 - ASEP Program Basic Project Total		7,019,710
46001 - Camp Quest-Culinary	4481 - ASEP Fees	12,000
46001 - Camp Quest-Culinary Total		12,000
46002 - Camp Quest-Aerospace	4481 - ASEP Fees	12,000
46002 - Camp Quest-Aerospace Total		12,000
46003 - Camp Quest-Early Educators	4481 - ASEP Fees	6,000
46003 - Camp Quest-Early Educators Total		6,000
46004 - Camp Quest-AMP/Medical	4481 - ASEP Fees	6,000
46004 - Camp Quest-AMP/Medical Total		6,000
Revenue Total		7,134,510

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
<hr/>		
9210 - Extended Day Program		
Appropriation		
5021 - Rodney B. Cox PLACE		
46321 - ASEP-21st CCLC R.B. Cox	5100 -Salaries	38,619
	5200 -Employee Benefits	16,393
	5700 -Other Expenses	2,779
46321 - ASEP-21st CCLC R.B. Cox Total		57,791
5120 - QHES Star Academy		
46221 - ASEP-21st CCLS STAR	5100 -Salaries	36,166
	5200 -Employee Benefits	14,014
	5700 -Other Expenses	2,530
46221 - ASEP-21st CCLS STAR Total		52,710
5122 - Wiregrass Elem PLACE		
46000 - ASEP Program Basic Project	5100 -Salaries	7,722
	5200 -Employee Benefits	1,237
	5300 -Purchased Services	5,600
	5500 -Materials & Supplies	2,360
	5700 -Other Expenses	8,281
46000 - ASEP Program Basic Project Total		25,200
5301 - Hudson Elem PLACE		
46421 - ASEP-21st CCLC STAR-Hudson Elem	5100 -Salaries	19,865
	5200 -Employee Benefits	9,124
	5700 -Other Expenses	1,426
46421 - ASEP-21st CCLC STAR-Hudson Elem Total		30,415
5591 - Seven Oaks Elem PLACE		
46000 - ASEP Program Basic Project	5100 -Salaries	9,288
	5200 -Employee Benefits	1,505
	5300 -Purchased Services	11,200
	5500 -Materials & Supplies	2,480
	5700 -Other Expenses	9,127
46000 - ASEP Program Basic Project Total		33,600
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	3,850
13024 - Districtwide Copy Machines Total		3,850
13025 - Laser Cost Per Print/Owned Prg	5300 -Purchased Services	9,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
13025 - Laser Cost Per Print/Owned Prg Total		9,000
46000 - ASEP Program Basic Project	5100 -Salaries	3,849,328
	5200 -Employee Benefits	1,749,974
	5300 -Purchased Services	204,315
	5400 -Energy Serivces	300,000
	5500 -Materials & Supplies	136,200
	5600 -Capital Outlay	25,100
	5700 -Other Expenses	569,701
	5800 -Other Financing Sources	8,000
	5900 -Transfers	9,301
46000 - ASEP Program Basic Project Total		6,851,919
46001 - Camp Quest-Culinary	5100 -Salaries	5,320
	5200 -Employee Benefits	910
	5300 -Purchased Services	1,470
	5500 -Materials & Supplies	2,950
	5700 -Other Expenses	1,350
46001 - Camp Quest-Culinary Total		12,000
46002 - Camp Quest-Aerospace	5100 -Salaries	5,320
	5200 -Employee Benefits	910
	5300 -Purchased Services	1,470
	5500 -Materials & Supplies	2,950
	5700 -Other Expenses	1,350
46002 - Camp Quest-Aerospace Total		12,000
46003 - Camp Quest-Early Educators	5100 -Salaries	2,660
	5200 -Employee Benefits	456
	5300 -Purchased Services	735
	5500 -Materials & Supplies	1,475
	5700 -Other Expenses	674
46003 - Camp Quest-Early Educators Total		6,000
46004 - Camp Quest-AMP/Medical	5100 -Salaries	2,660
	5200 -Employee Benefits	456
	5300 -Purchased Services	735
	5500 -Materials & Supplies	1,475
	5700 -Other Expenses	674
46004 - Camp Quest-AMP/Medical Total		6,000
46300 - ASEP Custodial/Media	5500 -Materials & Supplies	20,625
46300 - ASEP Custodial/Media Total		20,625

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
46310 - ASEP Summer Supplies	5500 -Materials & Supplies	8,400
46310 - ASEP Summer Supplies Total		8,400
Appropriation Total		7,134,510

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
9410 - Vending Program		
01000 - Basic Discretionary	4482 - Charges For Sales	600,000
01000 - Basic Discretionary Total		600,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	26,920
99999 - Fund Balance Total		26,920
Revenue Total		626,920

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
9410 - Vending Program		
Appropriation		
9000 - Superintendent		
01000 - Basic Discretionary	5500 -Materials & Supplies	10,800
01000 - Basic Discretionary Total		10,800
9001 - School Brd Members & Attorneys		
01000 - Basic Discretionary	5500 -Materials & Supplies	500
01000 - Basic Discretionary Total		500
9005 - Communication		
01000 - Basic Discretionary	5500 -Materials & Supplies	154
01000 - Basic Discretionary Total		154
9007 - Internal Audit		
01000 - Basic Discretionary	5500 -Materials & Supplies	70
01000 - Basic Discretionary Total		70
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	112
01000 - Basic Discretionary Total		112
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	560
01000 - Basic Discretionary Total		560
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5500 -Materials & Supplies	532

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
01000 - Basic Discretionary Total		532
9031 - Transportation Services		
01000 - Basic Discretionary	5500 -Materials & Supplies	6,000
01000 - Basic Discretionary Total		6,000
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	500,000
01000 - Basic Discretionary Total		500,364
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	742
01000 - Basic Discretionary Total		742
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	1,190
01000 - Basic Discretionary Total		1,190
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

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2020-2021

Project	Object	Budget Amount
01000 - Basic Discretionary Total		100
9502 - Asst Superintendent Elem PSS		
01000 - Basic Discretionary	5500 -Materials & Supplies	100
01000 - Basic Discretionary Total		100
9503 - Asst Superintendent Middle		
01000 - Basic Discretionary	5500 -Materials & Supplies	100
01000 - Basic Discretionary Total		100
9504 - Asst Superintendent Elementar		
01000 - Basic Discretionary	5500 -Materials & Supplies	100
01000 - Basic Discretionary Total		100
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	1,036
01000 - Basic Discretionary Total		1,036
9550 - Office For Student Support		
01000 - Basic Discretionary	5500 -Materials & Supplies	1,330
01000 - Basic Discretionary Total		1,330
9570 - Career and Technical Education		
01000 - Basic Discretionary	5500 -Materials & Supplies	126
01000 - Basic Discretionary Total		126
9571 - After School Enrichment Prgs		
01000 - Basic Discretionary	5500 -Materials & Supplies	224
01000 - Basic Discretionary Total		224
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	336
01000 - Basic Discretionary Total		336
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	97,000
99999 - Fund Balance Total		97,000
Appropriation Total		626,920