

# PASCO TOGETHER



TOGETHER WE LEAD



TOGETHER WE STAND



TOGETHER WE LEARN



## Tentative Budget 2017-2018



**Pasco County Schools**

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





**2017-2018**

**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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**Cynthia Armstrong, Vice Chairman, District 3**  
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**Kurt S. Browning, Superintendent of Schools**

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**Marcy Hetzler-Nettles, Assistant Superintendent – Middle Schools**  
**Dr. Monica Ilse, Assistant Superintendent – Elementary Schools**  
**Kimberly Poe, Executive Director – 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

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August 1, 2017

Dear Chairman and School Board Members:

The Proposed Tentative Budget of the District School Board of Pasco County for fiscal year 2017-2018 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 2017 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 2017 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 18, 2017, the following is a summary of millages to be levied on the 2017 tax roll for the 2017-2018 fiscal year:

	<b><u>Proposed</u></b> <b><u>2017-2018</u></b>	<b><u>Last Year</u></b> <b><u>2016-2017</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>
<b>State Required Local Effort</b>	<b>4.317</b>	<b>4.525</b>	<b>(0.208)</b>
Prior Period Adjustment	0.000	0.004	(0.004)
<b>Local:</b>			
Discretionary Effort	0.748	0.748	0.000
Local Capital Improvement Millage	<u>1.500</u>	<u>1.500</u>	<u>0.000</u>
<b>Total Millage Levy</b>	<b><u>6.565</u></b>	<b><u>6.777</u></b>	<b><u>(0.212)</u></b>

The taxable value of property in Pasco County has experienced an increase this year. The tax base increased \$2.06 billion (it is now \$27.30 billion) this fiscal year. This reflects an increase of 8.18% in the tax base. The Florida Legislature has lowered the Required Local Effort Millage rate. The required local effort is set at 4.317 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 \$221.84 per unweighted full-time student. A compression adjustment is calculated to equalize the funding to all school districts at the State average level of \$489.79. 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 \$16.2 million in compression adjustment revenue from the State.

Under the proposed rate, the owner of a \$125,000 home, after deduction of the \$25,000 homestead exemption, would pay \$656.50, which is a decrease of \$21.20 from 2016 millage.



		School Taxes <u>2017-2018</u>		School Taxes <u>2016-2017</u>
<b>ASSESSED VALUE</b>	\$	<b>125,000</b>	\$	<b>125,000</b>
Less: Homestead Exemption		<u>(25,000)</u>		<u>(25,000)</u>
Taxable Value	\$	<u>100,000</u>	\$	<u>100,000</u>
<b>MILLAGE</b>		<b><u>Amount</u></b>		<b><u>Amount</u></b>
<b>Required Local Effort*</b>	\$	<b>431.70</b>	\$	<b>452.50</b>
<b>Prior Period Adjustment</b>		<b>-</b>		<b>0.40</b>
<b>Discretionary Effort*</b>		<b>74.80</b>		<b>74.80</b>
<b>Capital Projects</b>		<b>150.00</b>		<b>150.00</b>
<b>Total</b>	\$	<b><u>656.50</u></b>		<b><u>677.70</u></b>

\* Since the Legislature sets the rate, the District has limited flexibility in setting millage rates. The District is required to levy for the Required Local Effort and bases the compression adjustment on the assumption that the full Discretionary Millage is levied.

## **ADVERTISEMENT OF TENTATIVE BUDGET AND PROPOSED MILLAGE RATES**

The Superintendent of Schools is responsible for recommending a tentative budget and proposed ad valorem property tax millage rates to the School Board. By law, the School Board must advertise a tentative budget and the proposed millage rates in a daily newspaper of general circulation in the County within 29 days after receiving the certification from the Property Appraiser. The advertisement contains a budget summary, proposed millage rates and a notice of the date, time and address of the first public hearing on the budget. The advertisement was published in the Tampa Bay Times on July 30, 2017. The Tentative Budget Hearing will be held on August 1, 2017 at 6:00 p.m. in the School Board Meeting Room.

The County Property Appraiser notifies each property owner, usually in mid-August, of the amount of the property tax levies proposed by each taxing authority in the form of a "TRIM" Notice (Truth-In-Millage). This notice will show the actual tax levies for the prior year and the proposed tax levies for the current year. The tax notice will also inform the taxpayer of the date, time and address when the final public hearing will be held.

## **SECOND (FINAL) PUBLIC HEARING**

The second public hearing is required to be held at least 65 days, but not more than 80 days after receiving the tax roll certification from the Property Appraiser. After this public hearing, the School Board adopts a resolution stating the ad valorem property tax millage rates to be levied and the final budget. The Final Public Hearing is scheduled for September 12, 2017, at 6:00 p.m. in the School Board Meeting Room.

## **BUDGET REGULATIONS**

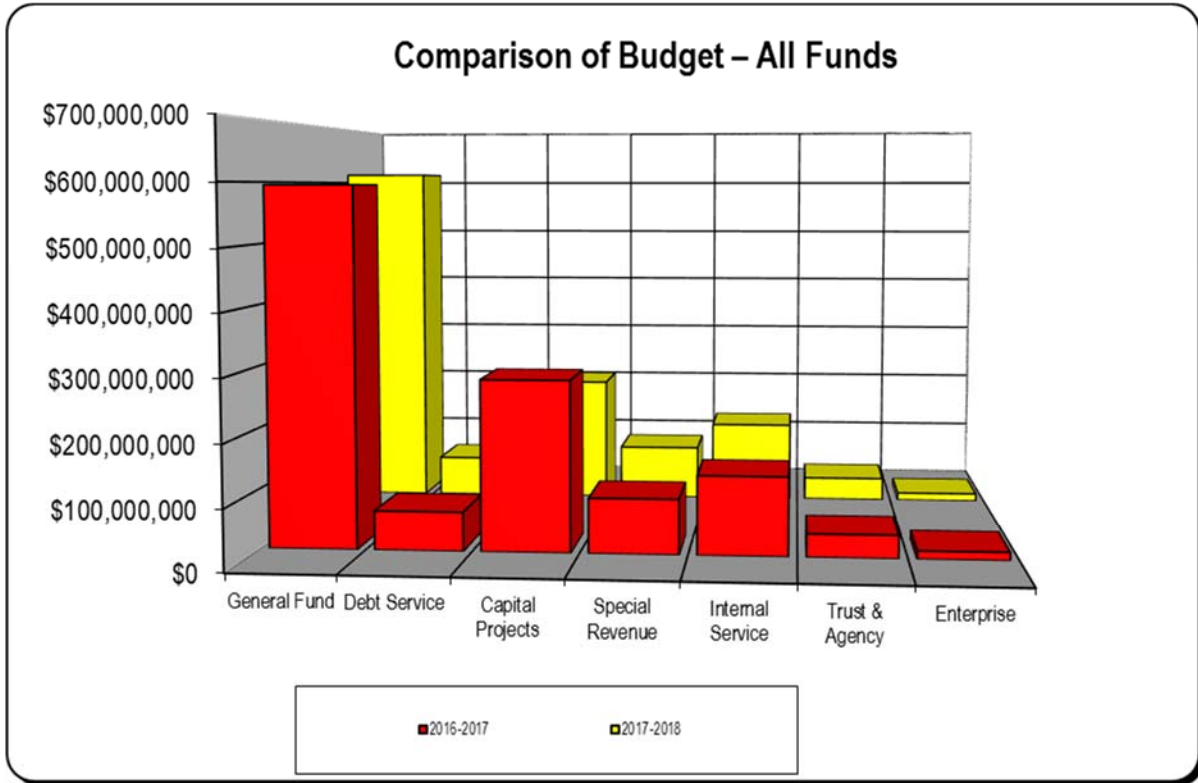
The budgetary accounts of the District are grouped into funds in accordance with generally accepted accounting principles and standards prescribed by the Florida Department of Education. The *Financial and Program Cost Accounting and Reporting for Florida Schools* manual has established a modified accrual 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 2017-2018 fiscal year is \$1,190,329,971. This is a decrease of \$25,359,616 or 2.09% below the same figure in the 2016-2017 Budget. The 2017-2018 total budget figure reflected below includes a General Fund operating budget of \$614.0 million and a Capital Projects budget of \$218.0 million.



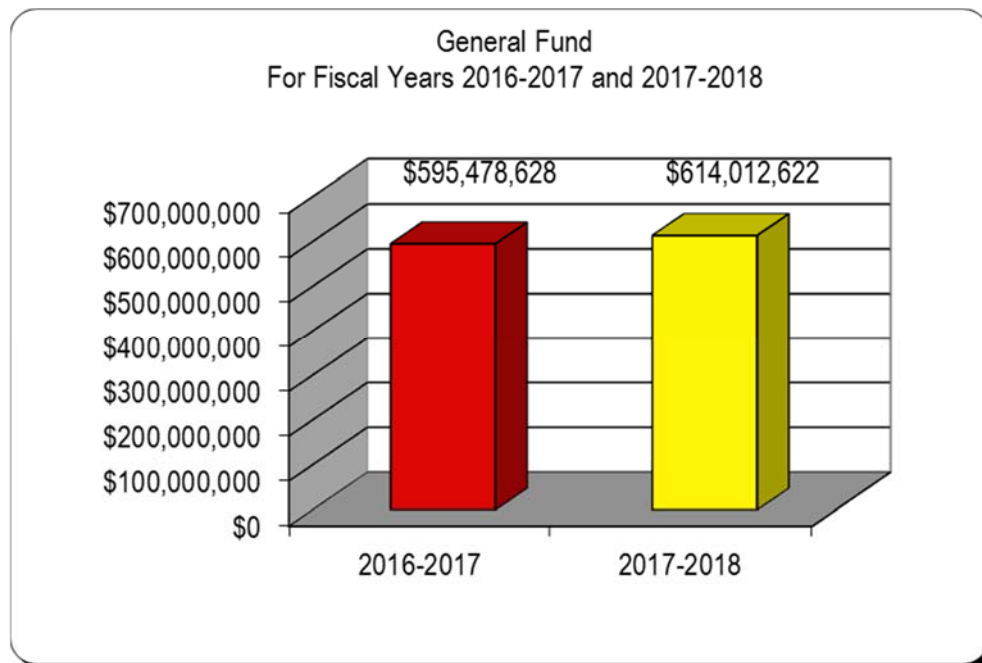
Total Funds					
<i>Fund Titles</i>	<i>2016-2017 Final Budget</i>	<i>2017-2018 Proposed Budget</i>	<i>Increase (Decrease) Over 2016-2017</i>	<i>% Increase (Decrease)</i>	
General Fund	\$ 595,478,628	\$ 614,012,622	\$ 18,533,994	3.11 %	
Debt Service	65,494,953	70,324,511	4,829,558	7.37 %	
Capital Projects	281,188,695	218,034,011	(63,154,684)	(22.46) %	
Special Revenue	91,705,568	94,754,381	3,048,813	3.32 %	
Internal Service	130,612,699	140,164,288	9,551,589	7.31 %	
Trust & Agency	37,735,059	39,852,801	2,117,742	5.61 %	
Enterprise	13,473,985	13,187,357	(286,628)	(2.13) %	
<b>Total All Funds</b>	<b>\$ 1,215,689,587</b>	<b>\$ 1,190,329,971</b>	<b>\$ (25,359,616)</b>	<b>(2.09) %</b>	

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

## **GENERAL FUND**

The General Fund serves as the primary operating fund for the District. It includes all annual local, state and federal funding, as well as the District's required reserve funding. All general tax revenues and other receipts that are not allocated by law or by contractual agreement to another fund are accounted for in this fund. Daily operating costs such as personnel salaries and benefits, transportation, utilities, materials and supplies are reflected in this fund.

The 2017-2018 General Fund budget is \$614,012,622, a \$18.5 million increase from the 2016-2017 General Fund budget. This represents a 3.11% increase from last year.



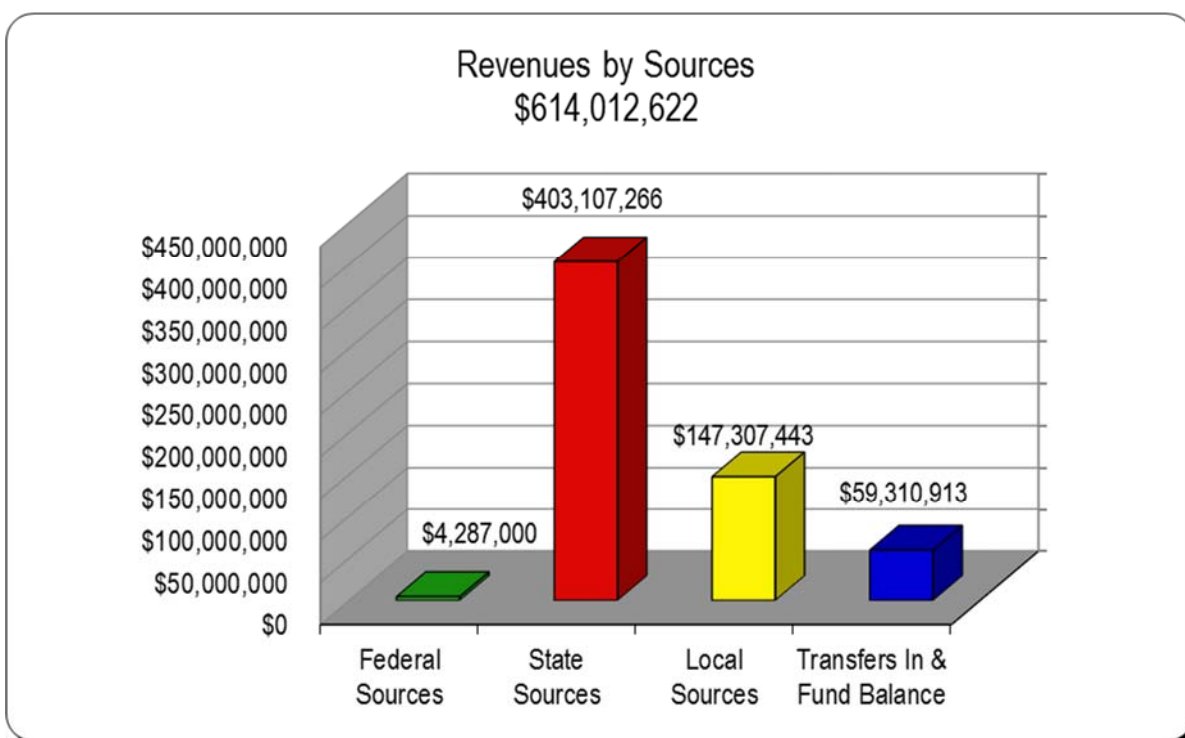
The District will open a new elementary school, Bexley Elementary, in Land O Lakes and a new combination middle and high school, Cypress Creek Middle High, in Wesley Chapel.

The District's financial stewardship is also evidenced by an "A+" rating by Fitch, an "Aa3" 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 significant school grade improvements with increases in the number of A and B schools and decreases in the number of schools under state review. These improvements reflect the dedication of Pasco County students and teachers this year, as the district's grade improved from a C in 2016 to a B. This 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, manage the community volunteer program, operate the Head Start Program, work with other governmental entities to ensure appropriate community planning, feed children during the summer and contribute to the work of combating homelessness in the community. Even with limited resources, the District will continue to meet these obligations while prioritizing the needs of students as it works to streamline operations for maximum efficiency.

## Resources to Support Operations

The District derives its operating income from a variety of federal, state, and local sources. The major categories of income sources for the General Fund are briefly described below. The District expects to receive 66.35% of the General Fund financial support from state and federal sources and 24.0% from local sources. The remaining 9.65% 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, 2017.

## 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 2017-2018, FEFP funds provided to Pasco County comprise a total of \$530,629,902. Of that amount, the state is providing \$397,849,554 and local property taxes are providing \$132,780,348.

The State of Florida's basic student allocation increased from \$4,160.71 to \$4,203.95, an increase of \$43.24 or 1.04% from the amount that was funded during 2016-2017. The State applies a cost of living adjustment (District Cost Differential or DCD) to the basic student allocation. Pasco's DCD is .9864. Therefore, Pasco will receive \$4,146.78 per basic student allocation.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$30,166,376, Supplemental Reading totaling \$3,220,538, Supplemental Academic Instruction totaling \$20,862,262 and Safe Schools totaling \$1,369,171.

The ESE guaranteed allocation will be for educational programs and services for exceptional students. The Supplemental Reading Allocation will be to improve reading throughout the District. The Supplemental Academic Instruction allocation will be to provide supplemental instruction, reading instruction, after-school instruction, tutoring, mentoring and for the extended school year program. In 2017-2018, four (4) elementary schools were identified as low performing schools and will receive additional services. A portion of the Supplemental Academic Instruction allocation must be used for an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for students. The Safe Schools allocation will be used for school resource officers, traffic control, and year-end security.



### **School Recognition Program**

The School Recognition Program allocation of \$2,456,786 will be used for financial awards to schools that sustain high performance or that demonstrate exemplary improvement due to innovation and effort. Funds will be distributed to each qualifying school in the amount of up to \$100 per student. If there are funds remaining after payment to qualified schools, each school will receive up to \$5.00 per unweighted FTE to be used at the discretion of the School Advisory Council.

### **Digital Classrooms Allocation**

This year, the Legislature appropriated \$1,638,258 to be used for computers, iPads and digital support for our classrooms. The District will submit plans to the Department of Education for approval by October 2017.

### **State Categorical Programs**

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

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

<b><u>Categorical Funding</u></b>	<b><u>Amount</u></b>
Class Size Reduction	\$ 80,124,637
School Recognition and Lottery	2,456,786
Teachers Classroom Supply Assistance	1,185,012
<b>Total</b>	<b>\$ 83,766,435</b>

This year, the Legislature passed House Bill 7069 which has significant impact for Florida's public K-12 schools. The changes are complex and will take time to truly see the impact on the new legislation. Some key changes are:

- Charter Schools will receive incentives to open in areas where the traditional public schools have consistently received failing grades
- Traditional public schools will have 20 minutes of recess each day for KG through 5th grades
- Traditional public schools will have to share a portion of capital property taxes with charter schools
- Districts will lose some flexibility for how they can appropriate Title 1 funds for low-income schools

### **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 \$132,780,348.

### **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 2017-2018 fiscal year.

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

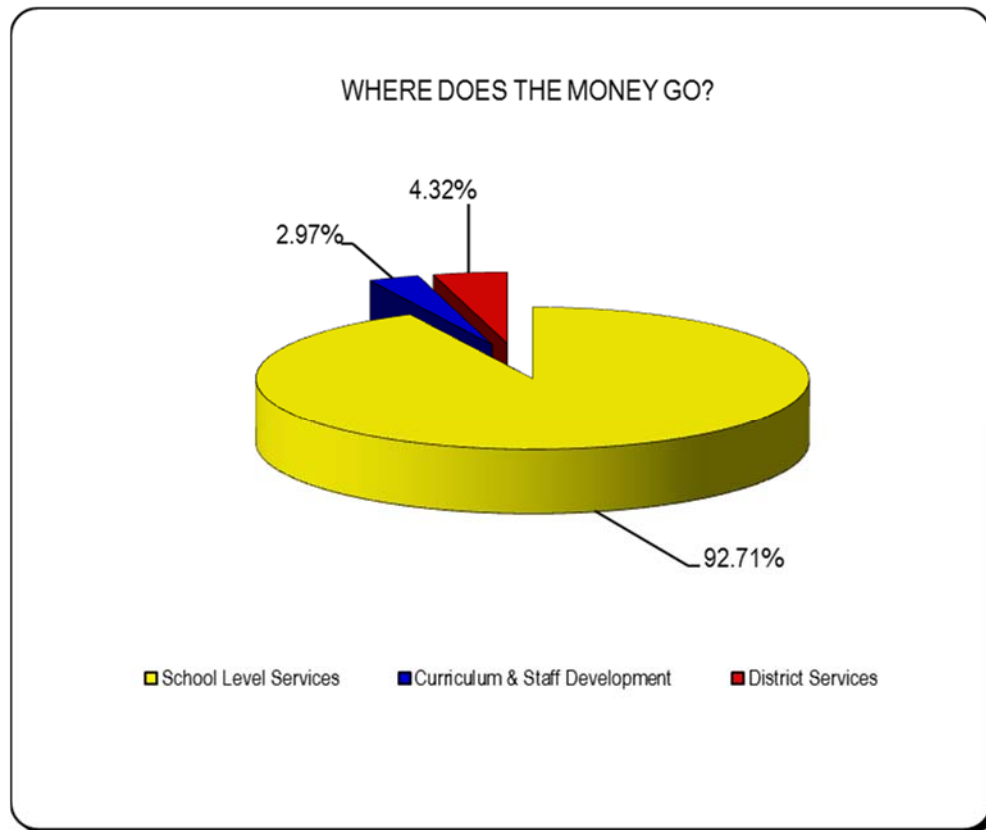
Unweighted FTE	X	Program Cost Factors	=	Weighted FTE Students	X	Base Student Allocation	X	District Cost Differential Factor	=	BASE FUNDING	+
Pasco 73,181.07		Pasco Avg. 1.092		Pasco 79,903.64		State 4,203.95		Pasco 0.9864		Pasco 331,342,519	
Compression Adjustment	+	Safe Schools Allocation	+	ESE Guaranteed Allocation	+	Digital Classrooms Allocation	+	Supplemental Academic Instruction Allocation*	+	Supplemental Reading Allocation	+
Pasco 16,234,489		Pasco 1,369,171		Pasco 30,166,376		Pasco 1,638,258		Pasco 20,862,262		Pasco 3,220,538	
DJJ Supplement	+	Instructional Materials	+	Transportation	+	Teachers Classroom Supply Assistance	+	Virtual Education Contribution	=	Gross State & Local FEFP	
Pasco 176,726		Pasco 6,146,563		Pasco 16,026,255		Pasco 1,185,012		Pasco 71,287		Pasco 428,439,456	

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

Gross State & Local FEFP	-	Required Local Effort	=	Net State FEFP Allocation
Pasco 428,439,456		Pasco 113,171,325		Pasco 315,268,131

District Discretionary Lottery Funds	+	Categorical Program Funds Allocation	=	TOTAL STATE FINANCE PROGRAM
Pasco 2,456,786		Pasco 80,124,637		Pasco 397,849,554

Fiscal Year Program Cost Factors:	2017-2018	2016-2017
Program 101 - Basic Ed. Grades K-3	1.107	1.103
Program 102 - Basic Ed. Grades 4-8	1.000	1.000
Program 103 - Basic Ed. Grades 9-12	1.001	1.001
Program 111 - Basic Ed. Grades K-3 w/ ESE	1.107	1.103
Program 112 - Basic Ed. Grades 4-8 w/ ESE	1.000	1.000
Program 113 - Basic Ed. Grades 9-12 w/ ES	1.001	1.001
Program 130 - ESOL	1.212	1.194
Program 254 - Exceptional Students Level IV	3.619	3.607
Program 255 - Exceptional Students Level IV	5.526	5.376
Vocational Grades 9-12	1.001	1.001



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

- ❖ Teaching alone comprises 62.35% 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 92.71% of the operating budget.
- ❖ Curriculum development and staff training comprises 2.97% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and mail services comprises 4.32% of the operating budget.



GENERAL FUND APPROPRIATIONS

	TOTALS	% of Total Appropriations
<b>SCHOOL LEVEL SERVICES</b>		
TEACHING	\$347,425,199	62.35%
STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, instructional media and instruction-related technology]	36,622,235	6.57%
TRANSPORTATION	30,922,352	5.55%
<b>SUB-TOTAL - DIRECT SERVICES TO STUDENTS</b>	<b>\$414,969,786</b>	<b>74.47%</b>
OPERATIONS & MAINTENANCE	\$58,005,050	10.41%
SCHOOL ADMINISTRATION	40,321,511	7.24%
COMMUNITY SERVICES	538,567	0.10%
CAPITAL OUTLAY	2,704,997	0.49%
<b>SUB-TOTAL - INDIRECT SERVICES TO STUDENTS</b>	<b>\$101,570,125</b>	<b>18.24%</b>
<b>TOTAL SCHOOL LEVEL SERVICES</b>	<b>\$516,539,911</b>	<b>92.71%</b>
<b>CURRICULUM &amp; STAFF DEVELOPMENT</b>		
INSTRUCTIONAL & CURRICULUM DEVELOPMENT	\$13,043,413	2.34%
INSTRUCTIONAL STAFF TRAINING	3,529,687	0.63%
<b>TOTAL CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>\$16,573,100</b>	<b>2.97%</b>
<b>DISTRICT SERVICES</b>		
FISCAL SERVICES [includes accounting, budget, payroll, accounts payable, and cash management]	\$3,003,919	0.54%
CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services]	8,034,371	1.44%
ADMINISTRATIVE TECHNOLOGY SERVICES	9,878,804	1.77%
BOARD	1,863,423	0.33%
GENERAL ADMINISTRATION	1,353,374	0.24%
<b>TOTAL DISTRICT SERVICES</b>	<b>\$24,133,891</b>	<b>4.32%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$557,246,902</b>	<b>100.00%</b>
<b>RESERVES/TRANSFERS</b>	56,765,720	
<b>TOTAL APPROPRIATIONS, RESERVES &amp; TRANSFERS</b>	<b>\$614,012,622</b>	

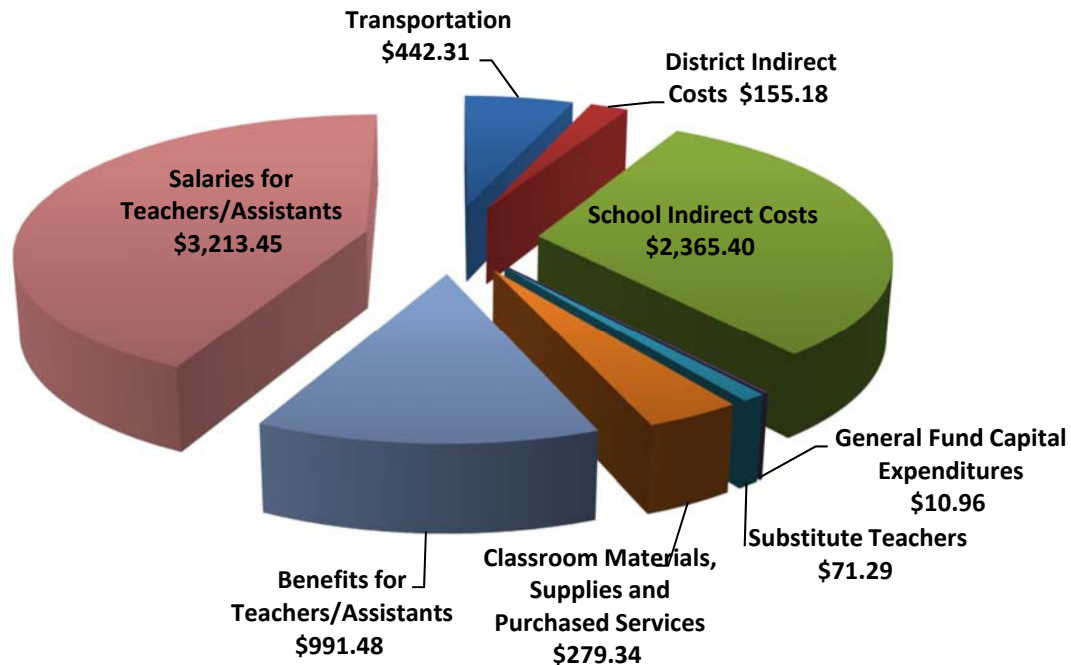
### How Funds Are Distributed Per Student

Based on the Department of Education final funding calculation for fiscal year 2015-2016, the District received \$7,033.22 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  
2015-2016 Financial Information  
(Final Calculation)**

Total K-12 Expenditures	\$527,729,597
Less School Recognition Fund *	(\$3,853,720)
Less McKay Scholarships*	(\$5,255,205)
Less Teachers Classroom Supply Assistance*	(\$1,147,587)
Less Charter School Funding*	(\$25,421,285)
<b>Total Local, State and Federal Expenditures</b>	<b>\$492,051,800</b>
<b>Total Unweighted FTE</b>	<b>65,350.61</b>
<b>Total Funds per Unweighted FTE</b>	<b>\$7,529.41</b>
*The School District has no control over how the funds subtracted above are spent, as they are designated in Florida Statute.	

## Distribution of Funds per Student for 2015-2016



### 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

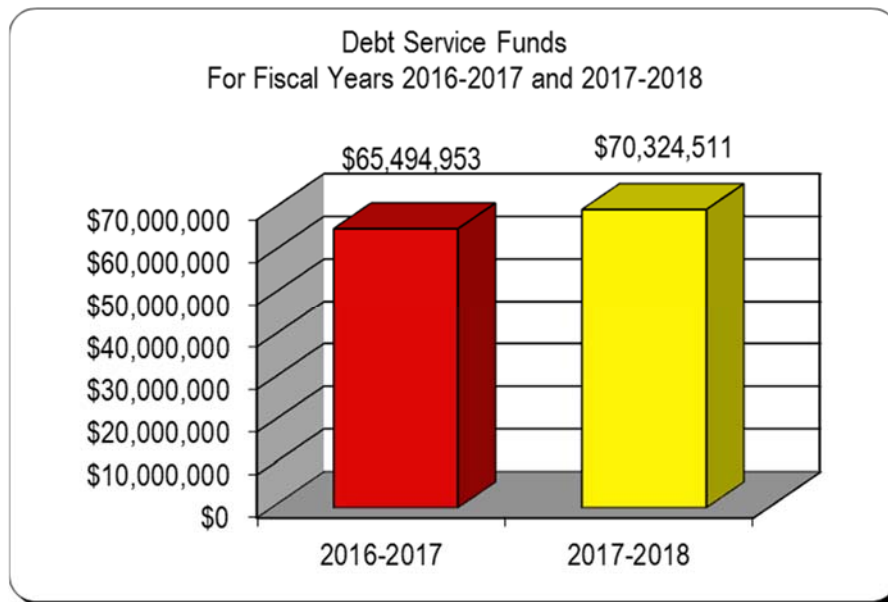
### District Indirect Costs:

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 2017-2018 budget for the Debt Service Fund is \$70,324,511, an increase of \$4.8 million or 7.37% above the 2016-2017 budget due to the terms of financing agreements and principal and interest payments.



The Debt Service Fund is used to account for the accumulation of resources for, and payment of, general long-term debt principal and interest. The District currently combines debt service funds into four groups as follows:

*State Board of Education Bond Funds* - used to account for principal and interest payments for various bonds issued by the State of Florida on the District's behalf.

*Capital Improvements Revenue Bond Funds* - used to account for payments on Motor Vehicle License Tax Revenue Bonds, which are secured by racetrack funds and Jai Alai Fronton funds received annually by Pasco County.

*Sales Tax Bond Funds* - used to account for payments on the Sales Tax Bond, which is secured by a one (1) percent voter approved sales tax.

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

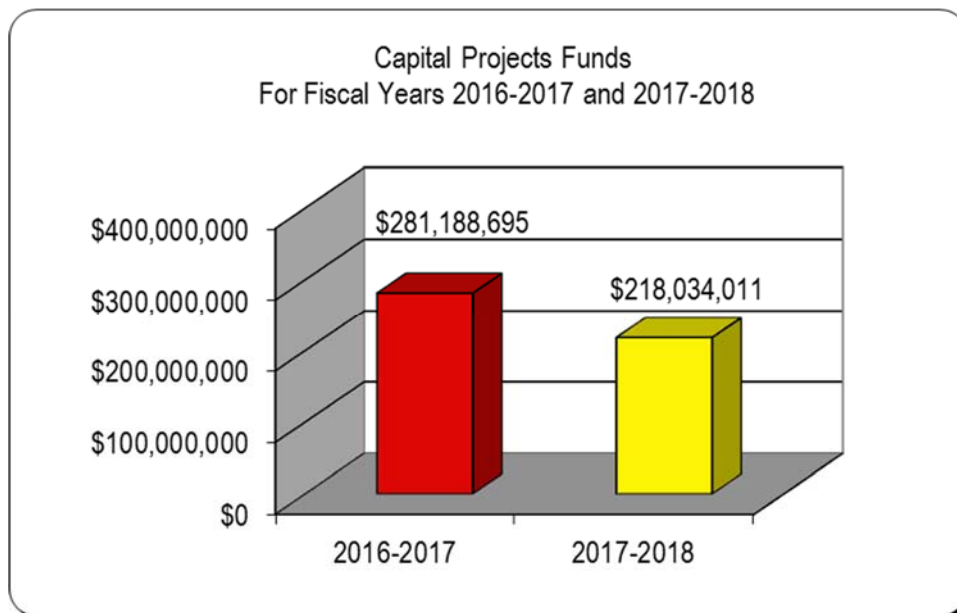
*Lease-Purchase Contracts* – used to account for the obligations pertaining to lease payments for computer, iPads, buses and service vehicles issued under a lease-purchase agreement.

The District must repay debt service prior to making any other expenditures. The principal and interest payments for fiscal year 2017-2018 are listed below:

<u>Debt Service Type</u>	<u>Principal</u>	<u>Interest/Fees</u>
Certificates of Participation Notes	\$ 14,442,551	\$ 13,484,235
State Board of Education Bond Funds	922,000	371,830
Sales Tax Bond Funds	11,770,000	4,254,591
Capital Improvement Revenue Bonds	110,000	113,032
Lease-Purchase Contracts	7,864,949	429,001
<b>Total</b>	<b>\$ 35,109,500</b>	<b>\$ 18,652,689</b>

## CAPITAL PROJECTS FUNDS

The 2017-2018 budget for the Capital Projects Funds is \$218,034,011 which reflects a decrease of \$63.1 million or 22.46% below the 2016-2017 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. The District will open a new elementary school, Bexley Elementary, in Land O Lakes and a new combination high and middle school, Cypress Creek Middle High, in Wesley Chapel. In addition, other major renovation projects of existing schools/facilities are scheduled, including Land O Lakes High and Woodland Elementary. The District maintains almost 2,400 buildings across the County. The purchase of land and equipment, the acquisition or construction of major capital facilities, improvements to existing facilities and payment of capital debt service are accomplished with these funds.

## Estimated Revenues

Revenue and other financing sources for these funds are comprised of Impact fees 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 \$271 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 2016, "Penny for Pasco" generated over \$26.5 million in revenue and is on target to exceed \$27 million in calendar year 2017.

On August 15, 2017, Pasco County Commissioners will vote to increase the School Impact Fee on a newly built home by 92% of the proposed fee recommended by the Impact Fee Study over the next three years. The fee for a single-family home will increase from \$4,828 by \$2,300 on Jan 1, 2018, followed by \$600 increases on Jan 1 of the next two years. All impact fee collections over the next 10 years will be used to build 1 middle school, 1 K-8 school, one high school and one elementary school.

Projected revenues by source are described below:

<u><i>Projected Revenues</i></u>	<u><i>Amount</i></u>
Capital Outlay & Debt Service Distributed	\$ 233,319
Public Education Capital Outlay (PECO)	1,164,015
Charter School Capital Outlay Funding	621,412
Local Capital Improvement	39,322,907
Sales Tax Proceeds	27,367,500
Interest on Investment	487,000
Other Miscellaneous Local Sources	265,072
Impact Fees	9,646,875
Transfers	2,723,464
Capital Lease Agreements	13,214,118
<b>Total</b>	<b>\$ 95,045,682</b>

### Capital Appropriations

The Capital Project appropriations are for the major renovation/remodeling of Land O' Lakes High and Woodland Elementary, design of a new middle school, Cypress Creek Middle, 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.

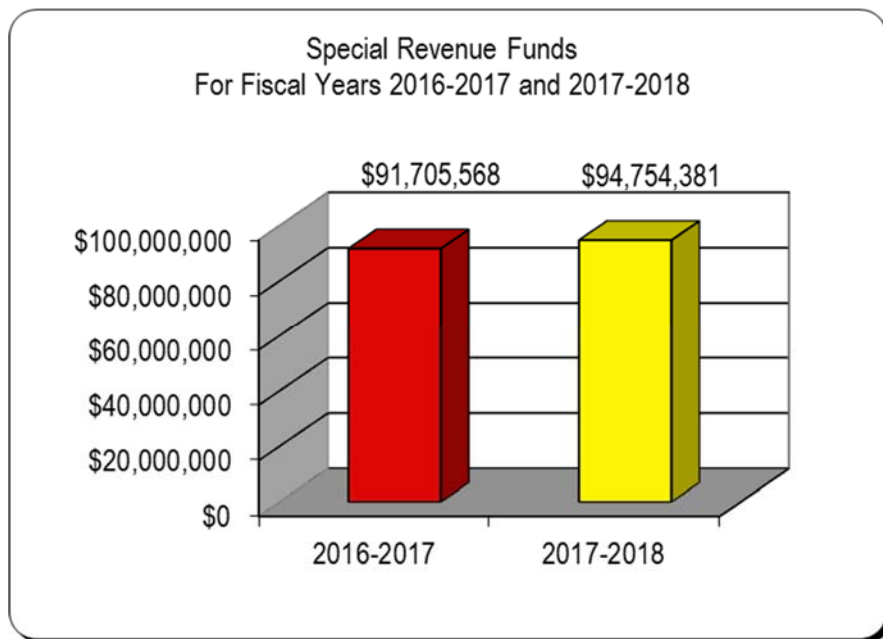
Projected major appropriations are described below:

<u><i>Capital Projects</i></u>	<u><i>Amount</i></u>
Debt Service Payments	\$ 37,247,351
Sales Tax Debt Service Payments	16,024,591
Major Remodel/Re-Development	32,803,606
Equipment and QUEST System	17,644,958
New Schools	8,191,088
Land	6,838,400
Buses and Motor Vehicles	5,058,750
Capital Maintenance Projects	20,875,348
<b>Total</b>	<b>\$ 144,684,092</b>



## SPECIAL REVENUE FUNDS

The 2017-2018 budget for the Special Revenue Funds is \$94,754,381, an increase of \$3.0 million or 3.32% above the 2016-2017 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.

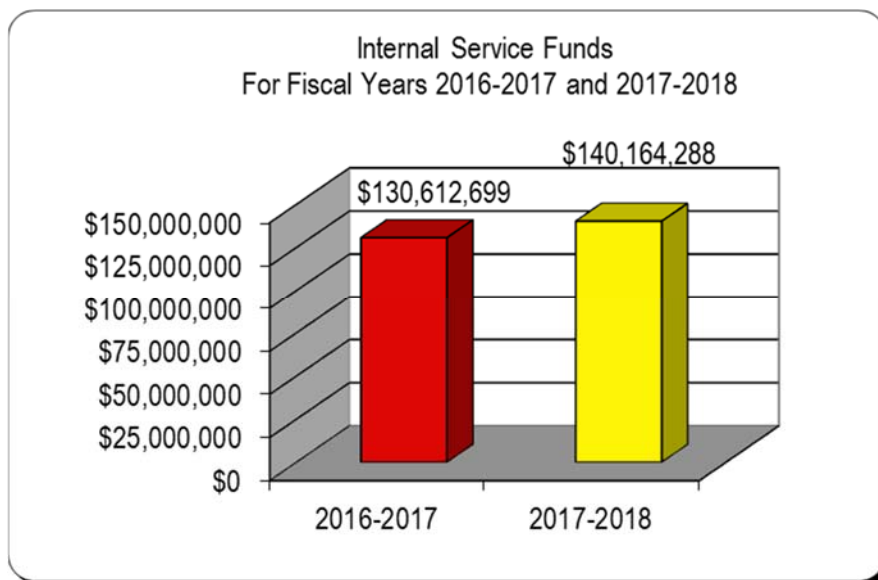
The Food & Nutrition Service Fund operates during the regular school year, as well as, during the summer at several schools. This fund depends on local sales and funds from Federal and State programs for subsidizing school breakfast and lunch programs. Currently, the District serves more than 18,997 breakfasts, 36,730 lunches, and 3,839 suppers daily. Meals are prepared and served at 79 sites and delivered to nine charter school sites. During the summer, the District provides more than 2,280 breakfasts, 3,686 lunches and 583 snacks daily to Pasco County students. The total budget for the Food & Nutrition Service Program is \$50,368,898.

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 \$44,385,483 and will be used to serve all Pasco students who qualify for the following programs:

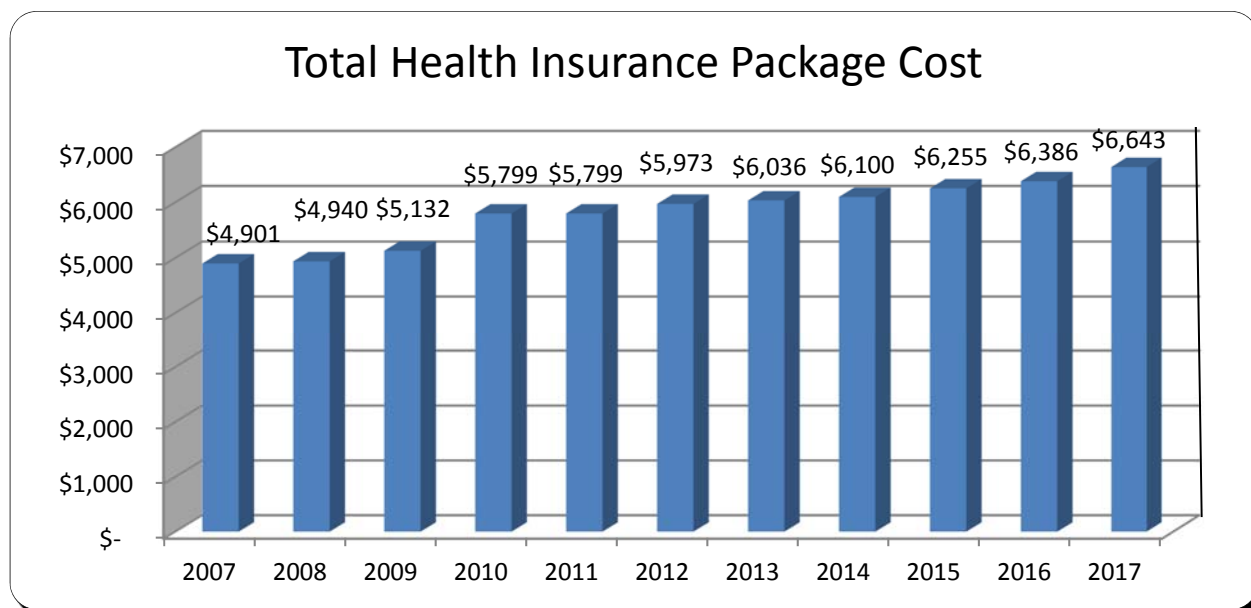
<u>Program</u>	<u>Amount</u>
Individuals with Disabilities Education Act	\$ 15,577,079
Title I Programs	16,256,340
Head Start Programs	6,925,582
Title II Programs	1,983,107
21st Century Community Learning Centers	1,208,936
Pell	690,000
Vocational Education Programs	667,628
Adult Basic Education Programs	597,502
Title III Programs	361,709
Homeless Children & Youth	117,600
<b>Total</b>	<b>\$ 44,385,483</b>

## INTERNAL SERVICE FUNDS

The 2017-2018 budget for the Internal Service Funds is \$140,164,288, which reflects an increase of \$9.5 million or 7.31% below the 2016-2017 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 \$122,024,520.

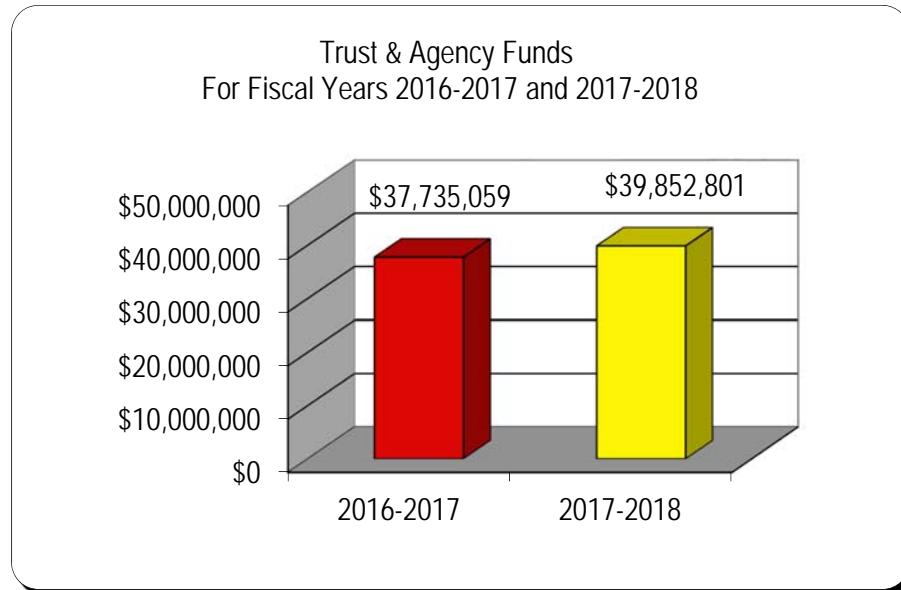


The District contributes \$6,643 per employee per year for employees' medical, life and flexible benefits. The District contribution per employee per year for employees' medical and life has increased from \$4,901 in calendar year 2007 to \$6,643 in calendar year 2017. This represents an increase of 35.54% since 2007. The total amount projected to pay these premiums in fiscal year 2017-2018 is \$74,986,041. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$10,071,000. 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 five Health and Wellness Centers to help defray costs associated with health care for employees and workers' compensation services.

An internal service fund is also used to account for the Energy Management, Water Management, Waste Management and Exclusive Agreement Programs. The total budget for these programs is \$18,139,768.

## TRUST & AGENCY FUNDS

The 2017-2018 budget for the Expendable Trust Funds is \$39,852,801, a increase of \$2.1 million or 5.61% above the 2016-2017 budget.



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

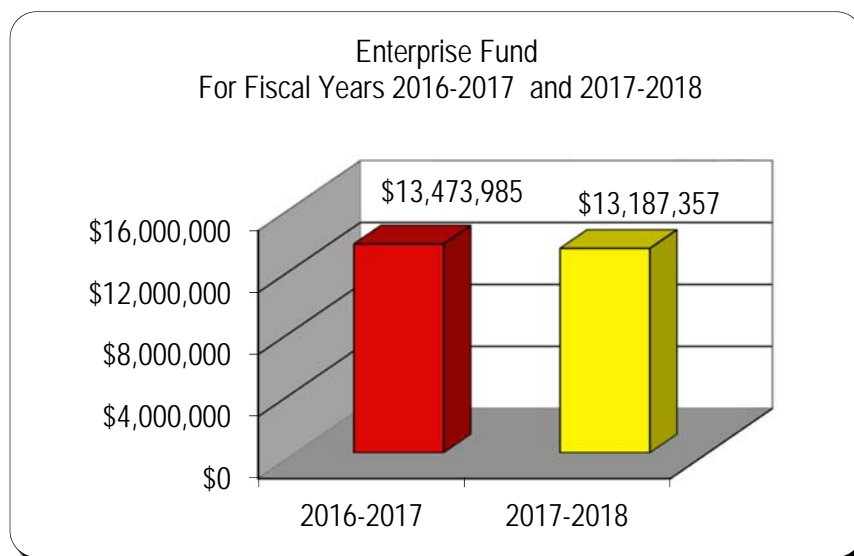
The School Internal Funds account is used for the receipts, expenditures and fund balance for the financial activities in the internal accounts at the individual schools. These activities include but are not limited to athletic events, field trips, parent organizations, programs, class and special interest club projects, school stores, yearbook, book fairs and scholarships. The total budget for this fund is \$21,275,804.

The purpose of the District's Early Retirement Plan is to provide eligible employees, who elect to retire under the early retirement provisions, with a monthly benefit equal to the statutory reduction of the normal retirement benefits when early retirement precedes the normal retirement age of 62. Contributions to the plan are based on an actuarial valuation. The program will be closed to new participants on June 30, 2018. The total budget for this fund is \$18,456,038.

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 \$120,959.

## ENTERPRISE FUND

The 2017-2018 budget for the Enterprise Fund is \$13,187,357, a decrease of \$0.3 million or 2.13% below the 2016-2017 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 Pasco Learning and Activity Centers of Enrichment (PLACE), a before and after-school child care program.

PLACE was awarded four 21<sup>st</sup> Century Community Learning Center Grants which enabled them to continue funding programs at Gulf Highlands Elementary School, Gulf Middle School, Hudson Middle School, RB Stewart Middle School, Quail Hollow Elementary School and RB Cox Elementary School during the 2016-2017 fiscal year. PLACE anticipates continuing these programs for the 2017-2018 fiscal year.

PLACE operated in 38 elementary and 3 middle schools during the regular 2016-2017 fiscal year and will add one location at Bexley Elementary for the 2017-2018 fiscal year. PLACE serves approximately 4,530 students during the school year and summer months. A decrease in revenue is expected due to a reduction in participation from the loss of the Early Learning Coalition contract.

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 2017-2018 budget reflects fiscal priorities, which support academic enrichment and maintains the same level of service while ensuring the fiscal prudence of the District during difficult times. Despite recent legislative and policy changes at the state level and with the full impact of HB 7069 still unclear, the proposed budget prioritizes services to students and provides support to our highly effective instructional staff.

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 2017-2018.

Respectfully,

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

Kurt S. Browning  
Superintendent of Schools

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

Olga B. Swinson, CPA, CGFM  
Chief Finance Officer

A handwritten signature in black ink, appearing to read "James D. Class". The signature is cursive and bold.

James D. Class  
Interim Director of Finance Services

**DISTRICT SCHOOL BOARD OF PASCO COUNTY  
BUDGET SUMMARY  
FISCAL YEAR 2017-2018**

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

REQUIRED LOCAL EFFORT	4.317	BASIC DISCRETIONARY OPERATING	0.748
BASIC DISCRETIONARY CAPITAL OUTLAY	1.500	DISCRETIONARY CRITICAL NEEDS (OPERATING)	0.000
ADDITIONAL DISCRETIONARY CAPITAL OUTLAY	0.000	ADDITIONAL DISCRETIONARY (STATUTORY, VOTED)	0.000
		DEBT SERVICE (VOTED)	0.000
		<b>TOTAL MILLAGE</b>	<b>6.565</b>

REVENUES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Federal	4,287,000	500,000		72,560,483				77,347,483
State Sources	403,107,266	1,517,250	2,018,746	377,645				407,020,907
Local Sources	147,307,443	14,477	77,089,354	11,747,704	99,289,217	14,370,250	10,135,422	359,953,867
TOTAL REVENUES	554,701,709	2,031,727	79,108,100	84,685,832	99,289,217	14,370,250	10,135,422	844,322,257
Transfers In	915,612	53,597,549	2,723,464		740,532			57,977,157
Nonrevenue Sources			13,214,118		155,000			13,369,118
FUND BALANCES - JULY 1, 2017	58,395,301	14,695,235	122,988,329	10,068,549	39,979,539	25,482,551	3,051,935	274,661,439
<b>TOTAL REVENUES AND BALANCES</b>	<b>614,012,622</b>	<b>70,324,511</b>	<b>218,034,011</b>	<b>94,754,381</b>	<b>140,164,288</b>	<b>39,852,801</b>	<b>13,187,357</b>	<b>1,190,329,971</b>

**EXPENDITURES**

Instruction	347,425,199			24,775,722	106,632	5,100		372,312,653
Pupil Personnel Services	26,942,443			3,726,713				30,669,156
Instructional Media Services	2,782,538			24,040				2,806,578
Instructional & Curriculum Development Services	13,043,413			5,067,796				18,111,209
Instructional Staff Training	3,529,687			7,120,015				10,649,702
Instructional Related Technology	6,897,254			274,545				7,171,799
Board of Education	1,863,423					1,434,000		3,297,423
General Administration	1,353,374			2,644,607	1,000			3,998,981
School Administration	40,321,511			200	91,027			40,412,738
Facilities Acquisition Construction	2,704,997		90,480,221	1,700	179,360			93,366,278
Fiscal Services	3,003,919			101,288	177,517			3,282,724
Food Services				39,784,423				39,784,423
Central Services	8,034,371			101,427	86,708,052			94,843,850
Pupil Transportation Services	30,922,352			320,536	35,200			31,278,088
Operation of Plant	45,859,390			40,823	14,559,128			60,459,341
Maintenance of Plant	12,145,660			19,098	2,521			12,167,279
Administrative Technology Services	9,878,804			108,971				9,987,775
Community Services						41,000	11,858,351	12,437,918
Debt Service	538,567							53,762,189
Internal Funds Disbursements		53,762,189				13,030,000		13,030,000
TOTAL EXPENDITURES	557,246,902	53,762,189	90,480,221	84,111,904	101,860,437	14,510,100	11,858,351	913,830,104
Transfers Out	1,884,685	-	54,203,871	853,869	1,034,732			57,977,157
FUND BALANCES - JUNE 30, 2018	54,881,035	16,562,322	73,349,919	9,788,608	37,269,119	25,342,701	1,329,006	218,522,710
<b>TOTAL EXPENDITURES</b>	<b>614,012,622</b>	<b>70,324,511</b>	<b>218,034,011</b>	<b>94,754,381</b>	<b>140,164,288</b>	<b>39,852,801</b>	<b>13,187,357</b>	<b>1,190,329,971</b>
<b>TRANSFERS &amp; BALANCES</b>								

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

## NOTICE OF PROPOSED TAX INCREASE

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

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

- A. Initially proposed tax levy.....\$171,075,640
- B. Less tax reductions due to Value Adjustment Board and other assessment changes.....(\$ 172,985)
- C. Actual property tax levy.....\$171,248,625

**This year's proposed tax levy.....\$179,274,223**

A portion of the tax levy is required under state law in order for the school board to receive \$397,849,554 in state education grants.

The required portion has increased by 0.40 percent, and represents approximately seven tenths of the total proposed taxes.

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

All concerned citizens are invited to a public hearing on the tax increase to be held on August 1, 2017 at 6:00 p.m. in the School Board Meeting Room at the District Office located at 7205 Land O'Lakes Boulevard, Land O'Lakes, FL 34638.

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



# NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The District School Board of Pasco County will soon consider a measure to continue to impose a 1.500 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 5.065 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 \$39,322,907 to be used for the following projects:

### **CONSTRUCTION AND REMODELING**

Portables - Various Sites

### **MAINTENANCE, RENOVATION, AND REPAIR**

HVAC - Various Sites

School-wide Telephones - Various Sites

Renovations - Various Sites

Roofing - Various Sites

Technology Retrofit - Various Sites

Security Systems - Various Sites

Site Improvements - Various Sites

Paving Improvements - Various Sites

Athletic Improvements - Various Sites

### **MOTOR VEHICLE PURCHASES**

Lease-purchase of 35 school buses

Purchase of fleet vehicles

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

Lease-purchase of new computers - Various Schools & Sites

Lease-purchase of new tablets - Various Schools & Sites

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

Insurance premiums on district facilities

### **PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES**

Leasing of portable classrooms – Various Sites

All concerned citizens are invited to a public hearing to be held on August 1, 2017, at 6:00 p.m. at the School Board Meeting Room in the District Office located at

7205 Land O' Lakes Boulevard  
Land O' Lakes, FL 34638

A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
MILLAGE LEVY FOR CAPITAL OUTLAY AND GENERAL OPERATIONS

<u>FISCAL YEAR</u>	<u>CAPITAL OUTLAY TAX MILLAGE</u>		<u>GENERAL OPERATIONS TAX MILLAGE</u>		<u>COMBINED TOTAL</u>	
1971-72			10.000	mills	10.000	mills
1972-73			10.000	mills	10.000	mills
1973-74			10.000	mills	10.000	mills
1974-75			8.000	mills	8.000	mills
1975-76			8.000	mills	8.000	mills
1976-77			8.000	mills	8.000	mills
1977-78			8.000	mills	8.000	mills
1978-79			8.000	mills	8.000	mills
1979-80			6.750	mills	6.750	mills
1980-81	1.359	mills	6.005	mills	7.364	mills
1981-82	1.359	mills	6.112	mills	7.471	mills
1982-83	0.965	mills	5.478	mills	6.443	mills
1983-84	0.943	mills	5.500	mills	6.443	mills
1984-85	0.943	mills	5.526	mills	6.469	mills
1985-86	1.500	mills	5.626	mills	7.126	mills
1986-87	1.500	mills	5.942	mills	7.442	mills
1987-88	1.000	mills	5.890	mills	6.890	mills
1988-89	0.851	mills	6.203	mills	7.054	mills
1989-90	1.453	mills	6.364	mills	7.817	mills
1990-91	1.503	mills	6.756	mills	8.259	mills
1991-92	1.503	mills	6.911	mills	8.414	mills
1992-93	1.503	mills	7.084	mills	8.587	mills
1993-94	2.000	mills	7.128	mills	9.128	mills
1994-95	2.000	mills	7.282	mills	9.282	mills
1995-96	2.000	mills	7.418	mills	9.418	mills
1996-97	2.000	mills	7.228	mills	9.228	mills
1997-98	2.000	mills	7.105	mills	9.105	mills
1998-99	2.000	mills	7.218	mills	9.218	mills
1999-00	2.000	mills	6.894	mills	8.894	mills
2000-01	2.000	mills	6.644	mills	8.644	mills
2001-02	2.000	mills	6.382	mills	8.382	mills
2002-03	2.000	mills	6.365	mills	8.365	mills
2003-04	2.000	mills	6.382	mills	8.382	mills
2004-05	1.500	mills	6.080	mills	7.580	mills
2005-06	1.500	mills	6.013	mills	7.513	mills
2006-07	1.500	mills	5.681	mills	7.181	mills
2007-08	1.500	mills	5.522	mills	7.022	mills
2008-09	1.500	mills	5.708	mills	7.208	mills
2009-10	1.500	mills	5.840	mills	7.340	mills
2010-11	1.500	mills	6.267	mills	7.767	mills
2011-12	1.500	mills	6.144	mills	7.644	mills
2012-13	1.500	mills	5.841	mills	7.341	mills
2013-14	1.500	mills	5.857	mills	7.357	mills
2014-15	1.500	mills	5.649	mills	7.149	mills
2015-16	1.500	mills	5.609	mills	7.109	mills
2016-17	1.500	mills	5.277	mills	6.777	mills
2017-18*	1.500	mills	5.065	mills	6.565	mills

\* Proposed

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
GENERAL OPERATING FUND  
REVENUES AS A PERCENTAGE OF TOTAL OPERATING BUDGET  
2017-2018 FISCAL YEAR

	<u>AMOUNT</u>	<u>PERCENTAGE OF TOTAL</u>
<b><u>FEDERAL</u></b>		
ROTC	\$ 587,000	0.1%
OTHER	3,700,000	0.6%
<b><u>STATE</u></b>		
Florida Education Finance Program (State Portion)	315,268,131	51.4%
State Categoricals	81,362,973	13.3%
Other State Revenues	6,476,162	1.1%
<b><u>LOCAL AD VALOREM TAXES</u></b>		
Required Local Effort & Discretionary Tax	132,780,348	21.6%
<b><u>LOCAL - OTHER</u></b>		
Miscellaneous Local & Interest	14,527,095	2.4%
<b><u>TRANSFERS</u></b>	915,612	0.1%
<b><u>FUND BALANCE</u></b>		
Fund Balance	58,395,301	9.5%
 GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2017-2018	 \$ <u><u>614,012,622</u></u>	 <u><u>100%</u></u>

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
SALARIES	TOTAL SALARIES	<u>\$323,693,653</u>
BENEFITS	Retirement	27,559,678
	Social Security	24,709,368
	Group Insurance	53,072,341
	Worker's Comp	3,021,376
	Unemployment Comp	338,963
	TOTAL BENEFITS	<u>108,701,726</u>
TOTAL SALARIES AND BENEFITS		<u><u>432,395,379</u></u>
Additional salaries and benefits are reported in categorical and district programs		
CATEGORICAL	Instructional Materials & Textbook	4,841,062
	Media & Library Allocation	328,134
	Safe School	2,335,631
	Science Laboratories	89,690
	State Grants	4,718,093
	Supplemental Academic Instruction	20,779,565
	Supplemental Reading	3,034,934
	Virtual Education	71,287
	Digital Classroom	1,539,668
	Dual Enrollment	1,185,500
	TOTAL CATEGORICAL	38,923,564
SCHOOL CHOICE PROGRAMS	Charter Schools	32,295,319
	TOTAL SCHOOL CHOICE PROGRAMS	32,295,319
FTE CONTRACTS	Baycare	91,584
	Carlton Palms Education Center	44,173
	PACE for Girls	250,536
	Red Apple Contract	110,431
	TOTAL FTE CONTRACTS	496,724
UTILITIES	Telephone	280,000
	Water & Sewer	1,800,000
	Electric	11,000,000
	Utilities/Other	130,000
	Garbage Collection Fees	730,000
	Wireless Network	1,310,000
	TOTAL UTILITIES	15,250,000

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
MAINTENANCE & REPAIRS	In-House Maintenance	2,350,000
	Outside Maintenance	938,858
	Tech Services Repairs	500,000
	Schoolwide Telephone Maintenance	639,000
	District-Wide Copy Machines	1,172,700
	Laser Printers/Owned	401,000
	Athletic Field & Maintenance	130,880
	Custodial Maintenance	359,050
	<b>TOTAL MAINTENANCE &amp; REPAIRS</b>	<b>6,491,488</b>
BUS TRANSPORTATION	Bus & Motor Vehicle Maintenance	1,379,600
	Gas & Diesel	4,110,000
	District-Wide Transportation	250,000
	<b>TOTAL BUS TRANSPORTATION</b>	<b>5,739,600</b>
MISCELLANEOUS EXPENDITURES	Professional & Technical Services	1,137,310
	Security Services	28,000
	Communications	325,870
	Travel	398,771
	Insurance Premium	3,473,938
	Purchased Services	161,238
	Printing	148,806
	Materials & Supplies	994,668
	Other Expenses	1,817,407
	Speech Therapy Services	545,000
	Use of Facilities-Reimburse Schools	55,000
	<b>TOTAL MISCELLANEOUS EXPENDITURES</b>	<b>9,086,008</b>
SCHOOLS ALLOCATIONS	Allocation per Teacher Unit	4,794,894
	School Media	1,085,736
	Principals' Travel	31,680
	Data Entry Supplies	14,940
	School Accreditation Fees	80,000
	Comparability	199,166
	ESE Non-Discretionary	67,550
	CTE Non-Discretionary	209,070
	<b>TOTAL SCHOOLS' ALLOCATIONS</b>	<b>6,483,036</b>
DISTRICT PROGRAMS	Adults with Disabilities	17,632
	Advanced Placement	2,451,590
	All County Music	21,000
	Alternative Certification	50,830
	APEX	94,238
	Athletic Officials/Transportation	540,800
	Attorney Fees	495,000
	AVID Program	14,100
	Band Uniform Allocation	120,000
	Blended Learning	180,000
	Cambridge Program	784,061
	Career Academies	52,087
	Certified Athletic Trainers	300,000
	Choral Allocation	25,000
	District End of Course Exams	567,661

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
	Fingerprinting	225,000
	Fingerprinting Students to Work Program	10,000
	Florida Music Association Dues	10,000
	Gifted Program	31,000
	Handbook/Planners	30,800
	Health Services	20,000
	Identification Badges	5,307
	Industry Certification	532,000
	Instrument Repair Program	85,000
	International Baccalaureate Program	619,809
	Local Assessments	542,798
	Magnet Schools	61,250
	Mental Health Contracts	68,000
	Middle School Course Recovery	51,000
	Music Transportation	63,500
	Odyssey of the Mind	6,000
	Pasco Center for the Arts	426,527
	Pasco's Vision - Elementary	150,000
	Pasco's Vision - Secondary	180,000
	Physical and Occupational Therapy Services	77,500
	Positive Coaching Trainers	109,200
	Professional Certification Renewal	28,000
	Professional Certification Replacements	8,000
	Professional Development	458,560
	Professional Educational Competency	135,200
	Recruitment Program	28,000
	Regular Education Home Instruction	33,434
	Science Fair	25,000
	Student Financial Assistance	25,000
	Substitute Employee Mgt System	45,253
	Teacher Assistance Program	19,161
	Temporary Personnel Services	25,000
	TOOLS	25,000
	Turnaround Schools	168,886
	Vocational National Competition	30,600
	World Language	12,000
	<b>TOTAL DISTRICT PROGRAMS</b>	<b>10,085,784</b>
<b>2016-2017 TOTAL APPROPRIATIONS</b>		<b>\$557,246,902</b>

# PART I

## GENERAL OPERATING FUND





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

	2016-2017 BUDGET	2017-2018 BUDGET
ESTIMATED REVENUE:		
Federal	4,277,256	4,287,000
State - FEFP	302,056,867	315,268,131
State - Other	87,711,566	87,839,135
Local - Taxes	127,881,881	132,780,348
Local - Other	14,191,937	14,527,095
Incoming Transfers	2,617,117	915,612
RESERVES:		
Fund Balance	<u>56,742,004</u>	<u>58,395,301</u>
TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>595,478,628</u></u>	<u><u>614,012,622</u></u>
APPROPRIATIONS:		
Salaries & Benefits	433,496,709	453,918,819
Purchased Services	62,639,710	60,136,321
Energy Services	14,689,000	15,248,000
Materials and Supplies	22,986,074	20,717,935
Capital Outlay	1,565,495	895,900
Other Expenses	5,644,685	6,329,927
Outgoing Transfers	1,320,248	1,884,685
RESERVES:		
Fund Balance	<u>53,136,707</u>	<u>54,881,035</u>
TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>595,478,628</u></u>	<u><u>614,012,622</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
1100 - General Operating		
Revenue		
0000 - Pasco County School District		
4191 - ROTC	59100 - ROTC-Air Force	70,000
	59110 - ROTC-Army	210,000
	59120 - ROTC-Navy	305,000
4191 - ROTC Total		585,000
4199 - Miscellaneous Federal Direct	00000 - General	2,000
4199 - Miscellaneous Federal Direct Total		2,000
4202 - Medicaid	54910 - Medicaid-Administrative Claim	3,000,000
	54920 - Medicaid-Fee for Service	700,000
4202 - Medicaid Total		3,700,000
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	240,142,021
	20250 - Virtual Education Contribution	71,287
	21400 - Media & Library Allocation	328,134
	21500 - Inst Materials & Textbooks	5,062,111
	21560 - Science Laboratories	89,690
	21570 - ESE Apps	92,980
	21620 - Graduation Enhancement/DJJ Sup	176,726
	21650 - Supplemental Reading Instruct	3,034,664
	21700 - Safe Schools	1,286,775
	21860 - Supplemental Educational Lowest 30	19,706,875
	21900 - Digital Classroom Allocation	1,539,668
	22600 - Transportation Revenue	15,652,281
	23100 - Expanded Dual Enrollment	222,747
	57900 - Classroom Supply Funds	1,185,012
4310 - Florida Educ Finance Prg(FEFP) Total		288,590,971
4315 - Workforce Development	26690 - Workforce Development	3,015,968
4315 - Workforce Development Total		3,015,968
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	42,000
4323 - CO & DS Withheld/Admin Expense Total		42,000
4343 - State License Tax	00000 - General	390,000
4343 - State License Tax Total		390,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
4344 - District Discretionary Lottery	21110 - Lottery Revenue	1,148,127
4344 - District Discretionary Lottery Total		1,148,127
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	75,198,213
4355 - Class Size Reduct Oper Fds Total		75,198,213
4361 - School Recognition Funds	58218 - Florida School Recognition A+	1,238,336
4361 - School Recognition Funds Total		1,238,336
4399 - Other Miscellaneous State Rev	22601 - Fuel Tax Refund	150,000
	55020 - School Supplemental Health	113,412
	55030 - Full Service School	137,325
	62500 - Dealer's Tax Credit	13,500
4399 - Other Miscellaneous State Rev Total		414,237
4411 - District School Taxes	00000 - General	132,780,348
4411 - District School Taxes Total		132,780,348
4421 - Tax Redemptions	00000 - General	2,000
4421 - Tax Redemptions Total		2,000
4431 - Interest On Investments	00000 - General	600,000
4431 - Interest On Investments Total		600,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	100,000
4433 - Net Increase(Decrease) Fair Va Total		100,000
4440 - Gifts Grants & Bequests	57200 - Duke Energy Grant	60,000
	59660 - Eckerd Comm for Foster Care	104,365
4440 - Gifts Grants & Bequests Total		164,365
4462 - Postsecon Vocation Course Fees	00000 - General	325,000
4462 - Postsecon Vocation Course Fees Total		325,000
4491 - Bus Fees	00000 - General	45,000
4491 - Bus Fees Total		45,000
4492 - Transportation Serv/Sch Activi	00000 - General	1,200,000
4492 - Transportation Serv/Sch Activi Total		1,200,000
4493 - Sale Of Junk	00000 - General	150,000
4493 - Sale Of Junk Total		150,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
4494 - Receipt Of Federal Indirect Co	00000 - General	2,643,329
4494 - Receipt Of Federal Indirect Co Total		2,643,329
4495 - Other Misc Local Sources	00000 - General	5,000,000
	12030 - Telephone	500,000
	12230 - Tech Charge Reimbursement	100,000
	13085 - Alternative Fuel Rebates	110,000
	44000 - Employee Benefits Program	115,000
	45150 - Drivers Education SAF	100,000
	46300 - PLACE Custodial/Media	34,000
	60200 - Alternative Certification	61,000
	69150 - Employee Wellness Centers	5,000
	70070 - Environmental Education Center	20,000
	70120 - Professional Cert Renewal	69,000
	70160 - Professional Cert Replacements	20,000
	70170 - Fingerprinting	50,000
	71510 - Resource Recovery	25,000
	72000 - Use of Facilities	128,000
	72010 - Use of Fac/Reimburse Schools	90,000
	72100 - Use of Facilities/Labor Charge	100,000
	74600 - PLACE Program Reimb Fd 1100	500,000
4495 - Other Misc Local Sources Total		7,027,000
4498 - Coll For Lost/Damaged/Sold Tex	00000 - General	7,000
4498 - Coll For Lost/Damaged/Sold Tex Total		7,000
4499 - Receipts/Food Service Indirect	00000 - General	1,300,000
4499 - Receipts/Food Service Indirect Total		1,300,000
4670 - Transfers From Internal Serv	70200 - Athletic Participation Fees	294,200
4670 - Transfers From Internal Serv Total		294,200
4999 - Unassigned Fund Balance	99999 - Fund Balance	58,359,622
4999 - Unassigned Fund Balance Total		58,359,622
0991 - Marchman Technical College		
4461 - Adult Gen Education Course Fee	00000 - General	50,000
4461 - Adult Gen Education Course Fee Total		50,000
4468 - Financial Aid Fees	00000 - General	38,000
4468 - Financial Aid Fees Total		38,000
7071 - James Irvin Education Center		

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
4468 - Financial Aid Fees	00000 - General	7,000
4468 - Financial Aid Fees Total		7,000
9031 - Transportation Services		
4495 - Other Misc Local Sources	72110 - Other Ground Leases	401
4495 - Other Misc Local Sources Total		401
9061 - Maintenance Services		
4495 - Other Misc Local Sources	12010 - Maintenance	300,000
4495 - Other Misc Local Sources Total		300,000
9421 - Telecommunications		
4495 - Other Misc Local Sources	12642 - School Wide Telephone-Operating	15,000
4495 - Other Misc Local Sources Total		15,000
9520 - Office For Teaching & Learning		
4495 - Other Misc Local Sources	71650 - Band Uniform Allocation	35,000
4495 - Other Misc Local Sources Total		35,000
9571 - PLACE Program		
4495 - Other Misc Local Sources	74600 - PLACE Program Reimb Fd 1100	518,000
4495 - Other Misc Local Sources Total		518,000



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
1300 - Charter Schools		
Revenue		
0000 - Pasco County School District		
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	24,430,038
	21500 - Inst Materials & Textbooks	350,901
	21650 - Supplemental Reading Instruct	185,874
	21700 - Safe Schools	82,396
	21860 - Supplemental Educational Lowest 30	1,155,387
	21900 - Digital Classroom Allocation	98,590
	22600 - Transportation Revenue	373,974
4310 - Florida Educ Finance Prg(FEFP) Total		26,677,160
4344 - District Discretionary Lottery	21150 - School Lottery Funds	70,323
4344 - District Discretionary Lottery Total		70,323
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	4,926,424
4355 - Class Size Reduct Oper Fds Total		4,926,424
4630 - Transfers From Capital Project	00000 - General	621,412
4630 - Transfers From Capital Project Total		621,412

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
<hr/>		
1400 - Voluntary PreK		
Revenue		
0000 - Pasco County School District		
4371 - Voluntary Prekindergarten	56960 - Summer Voluntary Pre-Kinder	147,744
	57008 - Voluntary Prekindergarten Fall	1,219,763
4371 - Voluntary Prekindergarten Total		1,367,507
4997 - Assigned Fund Balance	99999 - Fund Balance	35,679
4997 - Assigned Fund Balance Total		35,679

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
1100 - General Operating		
Appropriations		
0021 - Rodney B Cox Elementary		
5000 - Instruction	5100 - Salaries	1,345,088
	5200 - Employee Benefits	441,034
	5500 - Materials & Supply	3,412
	5700 - Other Expenses	27,720
5000 - Instruction Total		1,817,254
6120 - Guidance Services	5100 - Salaries	69,929
	5200 - Employee Benefits	21,659
	5500 - Materials & Supply	200
6120 - Guidance Services Total		91,788
6130 - Health Services	5100 - Salaries	38,903
	5200 - Employee Benefits	16,309
	5500 - Materials & Supply	200
6130 - Health Services Total		55,412
6200 - Instructional Media Services	5100 - Salaries	10,085
	5200 - Employee Benefits	4,936
	5500 - Materials & Supply	1,512
	5600 - Capital Outlay	3,500
6200 - Instructional Media Services Total		20,033
6300 - Instructional & Curr Dev Srv	5100 - Salaries	38,900
	5200 - Employee Benefits	6,434
6300 - Instructional & Curr Dev Srv Total		45,334
6500 - Instruction-Related Tech	5100 - Salaries	54,437
	5200 - Employee Benefits	12,184
6500 - Instruction-Related Tech Total		66,621
7300 - School Administration	5100 - Salaries	226,309
	5200 - Employee Benefits	77,343
	5300 - Purchased Services	7,892
	5500 - Materials & Supply	7,250
7300 - School Administration Total		318,794
7900 - Operation of Plant	5100 - Salaries	121,196
	5200 - Employee Benefits	53,285
	5500 - Materials & Supply	8,000
7900 - Operation of Plant Total		182,481

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0021 - Rodney B Cox Elementary		
0021 - Rodney B Cox Elementary Total		2,597,717
0031 - Pasco High		
5000 - Instruction	5100 - Salaries	4,331,029
	5200 - Employee Benefits	1,385,134
	5300 - Purchased Services	13,200
	5500 - Materials & Supply	180,114
	5700 - Other Expenses	70,000
5000 - Instruction Total		5,979,477
6120 - Guidance Services	5100 - Salaries	286,353
	5200 - Employee Benefits	85,848
	5500 - Materials & Supply	500
6120 - Guidance Services Total		372,701
6130 - Health Services	5100 - Salaries	86,605
	5200 - Employee Benefits	33,031
	5500 - Materials & Supply	300
6130 - Health Services Total		119,936
6200 - Instructional Media Services	5100 - Salaries	10,034
	5200 - Employee Benefits	4,962
	5500 - Materials & Supply	29,784
6200 - Instructional Media Services Total		44,780
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,225
	5200 - Employee Benefits	14,365
6300 - Instructional & Curr Dev Srv Total		61,590
6500 - Instruction-Related Tech	5100 - Salaries	56,172
	5200 - Employee Benefits	19,183
6500 - Instruction-Related Tech Total		75,355
7300 - School Administration	5100 - Salaries	603,531
	5200 - Employee Benefits	201,714
	5300 - Purchased Services	25,915
	5500 - Materials & Supply	7,500
	5700 - Other Expenses	28,000
7300 - School Administration Total		866,660
7800 - Student Transportation Service	5300 - Purchased Services	20,500
7800 - Student Transportation Service Total		20,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0031 - Pasco High		
7900 - Operation of Plant	5100 - Salaries	379,476
	5200 - Employee Benefits	159,134
	5500 - Materials & Supply	13,593
7900 - Operation of Plant Total		552,203
0031 - Pasco High Total		8,093,202

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0032 - Trinity Elementary		
5000 - Instruction	5100 - Salaries	1,995,944
	5200 - Employee Benefits	651,539
	5500 - Materials & Supply	5,393
	5700 - Other Expenses	30,520
5000 - Instruction Total		2,683,396
6120 - Guidance Services	5100 - Salaries	54,704
	5200 - Employee Benefits	18,871
6120 - Guidance Services Total		73,575
6130 - Health Services	5100 - Salaries	23,842
	5200 - Employee Benefits	11,878
	5500 - Materials & Supply	400
6130 - Health Services Total		36,120
6200 - Instructional Media Services	5100 - Salaries	9,931
	5200 - Employee Benefits	4,901
	5500 - Materials & Supply	4,508
	5600 - Capital Outlay	4,200
6200 - Instructional Media Services Total		23,540
6500 - Instruction-Related Tech	5100 - Salaries	59,032
	5200 - Employee Benefits	19,657
6500 - Instruction-Related Tech Total		78,689
7300 - School Administration	5100 - Salaries	232,856
	5200 - Employee Benefits	82,212
	5300 - Purchased Services	9,620
	5500 - Materials & Supply	5,013
	5600 - Capital Outlay	3,175
7300 - School Administration Total		332,876
7900 - Operation of Plant	5100 - Salaries	172,011
	5200 - Employee Benefits	68,210
	5300 - Purchased Services	700
	5500 - Materials & Supply	5,037
	5600 - Capital Outlay	600
7900 - Operation of Plant Total		246,558
0032 - Trinity Elementary Total		3,474,754

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0057 - Seven Springs Middle		
5000 - Instruction	5100 - Salaries	4,134,497
	5200 - Employee Benefits	1,302,609
	5300 - Purchased Services	5,850
	5500 - Materials & Supply	29,861
	5700 - Other Expenses	71,820
5000 - Instruction Total		5,544,637
6120 - Guidance Services	5100 - Salaries	233,273
	5200 - Employee Benefits	71,715
	5500 - Materials & Supply	300
6120 - Guidance Services Total		305,288
6130 - Health Services	5100 - Salaries	36,270
	5200 - Employee Benefits	15,899
	5500 - Materials & Supply	725
6130 - Health Services Total		52,894
6200 - Instructional Media Services	5100 - Salaries	10,210
	5200 - Employee Benefits	4,985
	5500 - Materials & Supply	10,251
	5600 - Capital Outlay	18,700
6200 - Instructional Media Services Total		44,146
6300 - Instructional & Curr Dev Srv	5100 - Salaries	46,575
	5200 - Employee Benefits	14,297
6300 - Instructional & Curr Dev Srv Total		60,872
6500 - Instruction-Related Tech	5100 - Salaries	103,812
	5200 - Employee Benefits	27,146
6500 - Instruction-Related Tech Total		130,958
7300 - School Administration	5100 - Salaries	452,723
	5200 - Employee Benefits	153,131
	5300 - Purchased Services	19,955
	5500 - Materials & Supply	7,978
7300 - School Administration Total		633,787
7800 - Student Transportation Service	5300 - Purchased Services	250
7800 - Student Transportation Service Total		250
7900 - Operation of Plant	5100 - Salaries	291,399
	5200 - Employee Benefits	127,824

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5500 - Materials & Supply	12,000
7900 - Operation of Plant Total		431,223
0057 - Seven Springs Middle Total		7,204,055



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0059 - Denham Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,273,680
	5200 - Employee Benefits	745,232
	5500 - Materials & Supply	10,416
	5700 - Other Expenses	35,420
5000 - Instruction Total		3,064,748
6120 - Guidance Services	5100 - Salaries	63,949
	5200 - Employee Benefits	23,967
	5500 - Materials & Supply	100
6120 - Guidance Services Total		88,016
6130 - Health Services	5100 - Salaries	39,317
	5200 - Employee Benefits	15,973
	5500 - Materials & Supply	475
6130 - Health Services Total		55,765
6200 - Instructional Media Services	5100 - Salaries	9,137
	5200 - Employee Benefits	4,757
	5500 - Materials & Supply	3,316
	5600 - Capital Outlay	6,400
6200 - Instructional Media Services Total		23,610
6500 - Instruction-Related Tech	5100 - Salaries	66,515
	5200 - Employee Benefits	20,875
6500 - Instruction-Related Tech Total		87,390
7300 - School Administration	5100 - Salaries	244,718
	5200 - Employee Benefits	88,116
	5300 - Purchased Services	12,255
	5500 - Materials & Supply	2,785
	5600 - Capital Outlay	2,000
7300 - School Administration Total		349,874
7900 - Operation of Plant	5100 - Salaries	196,219
	5200 - Employee Benefits	72,368
	5500 - Materials & Supply	8,500
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		277,587
0059 - Denham Oaks Elementary Total		3,946,990

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0060 - Chester W Taylor Elementary		
5000 - Instruction	5100 - Salaries	1,739,786
	5200 - Employee Benefits	581,053
	5500 - Materials & Supply	7,714
	5700 - Other Expenses	30,520
5000 - Instruction Total		2,359,073
6120 - Guidance Services	5100 - Salaries	54,728
	5200 - Employee Benefits	15,703
	5500 - Materials & Supply	90
6120 - Guidance Services Total		70,521
6130 - Health Services	5100 - Salaries	33,749
	5200 - Employee Benefits	15,489
	5500 - Materials & Supply	400
6130 - Health Services Total		49,638
6200 - Instructional Media Services	5100 - Salaries	15,922
	5200 - Employee Benefits	6,783
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	3,128
	5600 - Capital Outlay	3,250
6200 - Instructional Media Services Total		30,083
6500 - Instruction-Related Tech	5100 - Salaries	63,665
	5200 - Employee Benefits	21,344
6500 - Instruction-Related Tech Total		85,009
7300 - School Administration	5100 - Salaries	238,232
	5200 - Employee Benefits	82,730
	5300 - Purchased Services	10,522
	5500 - Materials & Supply	2,900
	5600 - Capital Outlay	874
7300 - School Administration Total		335,258
7900 - Operation of Plant	5100 - Salaries	165,426
	5200 - Employee Benefits	73,706
	5300 - Purchased Services	50
	5500 - Materials & Supply	8,350
	5600 - Capital Outlay	100
7900 - Operation of Plant Total		247,632
0060 - Chester W Taylor Elementary Total		3,177,214

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0061 - Pasco Elementary		
5000 - Instruction	5100 - Salaries	2,266,368
	5200 - Employee Benefits	727,068
	5500 - Materials & Supply	9,872
	5700 - Other Expenses	41,580
5000 - Instruction Total		3,044,888
6120 - Guidance Services	5100 - Salaries	51,753
	5200 - Employee Benefits	18,524
	5300 - Purchased Services	250
	5500 - Materials & Supply	50
6120 - Guidance Services Total		70,577
6130 - Health Services	5100 - Salaries	31,397
	5200 - Employee Benefits	14,621
	5500 - Materials & Supply	300
6130 - Health Services Total		46,318
6200 - Instructional Media Services	5100 - Salaries	8,269
	5200 - Employee Benefits	4,691
	5300 - Purchased Services	1,950
	5500 - Materials & Supply	2,422
	5600 - Capital Outlay	4,000
6200 - Instructional Media Services Total		21,332
6300 - Instructional & Curr Dev Srv	5100 - Salaries	92,694
	5200 - Employee Benefits	28,615
	5500 - Materials & Supply	600
6300 - Instructional & Curr Dev Srv Total		121,909
6500 - Instruction-Related Tech	5100 - Salaries	60,070
	5200 - Employee Benefits	19,820
6500 - Instruction-Related Tech Total		79,890
7300 - School Administration	5100 - Salaries	242,138
	5200 - Employee Benefits	85,105
	5300 - Purchased Services	10,392
	5500 - Materials & Supply	8,352
	5600 - Capital Outlay	2,000
7300 - School Administration Total		347,987
7900 - Operation of Plant	5100 - Salaries	168,422

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5200 - Employee Benefits	67,651
	5500 - Materials & Supply	6,000
7900 - Operation of Plant Total		242,073
0061 - Pasco Elementary Total		3,974,974

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0063 - Wesley Chapel High		
5000 - Instruction	5100 - Salaries	3,763,186
	5200 - Employee Benefits	1,181,856
	5300 - Purchased Services	12,780
	5500 - Materials & Supply	11,470
	5700 - Other Expenses	64,540
5000 - Instruction Total		5,033,832
6120 - Guidance Services	5100 - Salaries	234,491
	5200 - Employee Benefits	77,313
	5500 - Materials & Supply	250
6120 - Guidance Services Total		312,054
6130 - Health Services	5100 - Salaries	40,392
	5200 - Employee Benefits	17,195
6130 - Health Services Total		57,587
6140 - Psychological Services	5100 - Salaries	35,809
	5200 - Employee Benefits	11,156
6140 - Psychological Services Total		46,965
6200 - Instructional Media Services	5100 - Salaries	9,622
	5200 - Employee Benefits	4,916
	5500 - Materials & Supply	7,670
	5600 - Capital Outlay	18,000
6200 - Instructional Media Services Total		40,208
6300 - Instructional & Curr Dev Srv	5100 - Salaries	101,532
	5200 - Employee Benefits	30,083
6300 - Instructional & Curr Dev Srv Total		131,615
6500 - Instruction-Related Tech	5100 - Salaries	70,897
	5200 - Employee Benefits	21,702
6500 - Instruction-Related Tech Total		92,599
7300 - School Administration	5100 - Salaries	463,757
	5200 - Employee Benefits	149,513
	5300 - Purchased Services	23,160
	5500 - Materials & Supply	11,500
	5600 - Capital Outlay	7,457
7300 - School Administration Total		655,387
7800 - Student Transportation Service	5300 - Purchased Services	20,920

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7800 - Student Transportation Service Total		20,920
7900 - Operation of Plant	5100 - Salaries	318,511
	5200 - Employee Benefits	152,223
	5500 - Materials & Supply	15,412
7900 - Operation of Plant Total		486,146
0063 - Wesley Chapel High Total		6,877,313

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0065 - James M Marlowe Elementary		
5000 - Instruction	5100 - Salaries	1,733,342
	5200 - Employee Benefits	552,015
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	9,544
	5600 - Capital Outlay	300
	5700 - Other Expenses	30,800
5000 - Instruction Total		2,327,001
6120 - Guidance Services	5100 - Salaries	58,223
	5200 - Employee Benefits	19,914
	5500 - Materials & Supply	200
6120 - Guidance Services Total		78,337
6130 - Health Services	5100 - Salaries	36,663
	5200 - Employee Benefits	7,257
	5500 - Materials & Supply	400
6130 - Health Services Total		44,320
6200 - Instructional Media Services	5100 - Salaries	11,085
	5200 - Employee Benefits	5,130
	5300 - Purchased Services	1,950
	5500 - Materials & Supply	1,000
	5600 - Capital Outlay	3,512
6200 - Instructional Media Services Total		22,677
6300 - Instructional & Curr Dev Srv	5100 - Salaries	38,650
	5200 - Employee Benefits	13,049
6300 - Instructional & Curr Dev Srv Total		51,699
6500 - Instruction-Related Tech	5100 - Salaries	64,507
	5200 - Employee Benefits	20,606
	5300 - Purchased Services	300
6500 - Instruction-Related Tech Total		85,413
7300 - School Administration	5100 - Salaries	243,000
	5200 - Employee Benefits	85,280
	5300 - Purchased Services	8,702
	5500 - Materials & Supply	2,228
	5600 - Capital Outlay	100
7300 - School Administration Total		339,310
7900 - Operation of Plant	5100 - Salaries	145,037

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5200 - Employee Benefits	63,660
	5300 - Purchased Services	74
	5500 - Materials & Supply	6,870
	5600 - Capital Outlay	100
7900 - Operation of Plant Total		215,741
0065 - James M Marlowe Elementary Total		3,164,498



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0069 - Chasco Middle		
5000 - Instruction	5100 - Salaries	2,107,596
	5200 - Employee Benefits	616,392
	5300 - Purchased Services	3,680
	5500 - Materials & Supply	5,032
	5700 - Other Expenses	35,980
5000 - Instruction Total		2,768,680
6120 - Guidance Services	5100 - Salaries	99,633
	5200 - Employee Benefits	33,116
6120 - Guidance Services Total		132,749
6130 - Health Services	5100 - Salaries	41,702
	5200 - Employee Benefits	16,845
6130 - Health Services Total		58,547
6200 - Instructional Media Services	5100 - Salaries	8,696
	5200 - Employee Benefits	4,718
	5500 - Materials & Supply	10,827
	5600 - Capital Outlay	1,515
6200 - Instructional Media Services Total		25,756
6500 - Instruction-Related Tech	5100 - Salaries	72,449
	5200 - Employee Benefits	21,880
6500 - Instruction-Related Tech Total		94,329
7300 - School Administration	5100 - Salaries	374,282
	5200 - Employee Benefits	135,736
	5300 - Purchased Services	13,537
	5500 - Materials & Supply	8,000
	5600 - Capital Outlay	7,000
	5700 - Other Expenses	200
7300 - School Administration Total		538,755
7800 - Student Transportation Service	5300 - Purchased Services	2,420
7800 - Student Transportation Service Total		2,420
7900 - Operation of Plant	5100 - Salaries	187,888
	5200 - Employee Benefits	73,803
	5300 - Purchased Services	840
	5500 - Materials & Supply	4,000
7900 - Operation of Plant Total		266,531

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0069 - Chasco Middle Total		3,887,767
0070 - Chasco Elementary		
5000 - Instruction	5100 - Salaries	2,435,962
	5200 - Employee Benefits	773,524
	5500 - Materials & Supply	8,072
	5700 - Other Expenses	41,300
5000 - Instruction Total		3,258,858
6120 - Guidance Services	5100 - Salaries	53,955
	5200 - Employee Benefits	19,320
6120 - Guidance Services Total		73,275
6130 - Health Services	5100 - Salaries	38,060
	5200 - Employee Benefits	12,863
	5500 - Materials & Supply	500
6130 - Health Services Total		51,423
6200 - Instructional Media Services	5100 - Salaries	8,269
	5200 - Employee Benefits	4,691
	5300 - Purchased Services	102
	5500 - Materials & Supply	7,490
	5600 - Capital Outlay	2,530
6200 - Instructional Media Services Total		23,082
6300 - Instructional & Curr Dev Srv	5100 - Salaries	44,233
	5200 - Employee Benefits	13,877
6300 - Instructional & Curr Dev Srv Total		58,110
6500 - Instruction-Related Tech	5100 - Salaries	55,678
	5200 - Employee Benefits	19,137
6500 - Instruction-Related Tech Total		74,815
7300 - School Administration	5100 - Salaries	229,230
	5200 - Employee Benefits	81,947
	5300 - Purchased Services	10,484
	5500 - Materials & Supply	9,204
7300 - School Administration Total		330,865
7900 - Operation of Plant	5100 - Salaries	173,601
	5200 - Employee Benefits	81,233
	5500 - Materials & Supply	10,000
7900 - Operation of Plant Total		264,834

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0070 - Chasco Elementary		
0070 - Chasco Elementary Total		4,135,262
0071 - Pasco Middle		
5000 - Instruction	5100 - Salaries	2,626,677
	5200 - Employee Benefits	832,362
	5300 - Purchased Services	2,730
	5500 - Materials & Supply	52,819
	5700 - Other Expenses	42,140
5000 - Instruction Total		3,556,728
6120 - Guidance Services	5100 - Salaries	129,153
	5200 - Employee Benefits	35,025
	5500 - Materials & Supply	200
6120 - Guidance Services Total		164,378
6130 - Health Services	5100 - Salaries	35,686
	5200 - Employee Benefits	15,881
	5500 - Materials & Supply	100
6130 - Health Services Total		51,667
6200 - Instructional Media Services	5100 - Salaries	9,159
	5200 - Employee Benefits	4,898
	5500 - Materials & Supply	15,980
6200 - Instructional Media Services Total		30,037
6300 - Instructional & Curr Dev Srv	5100 - Salaries	26,638
	5200 - Employee Benefits	8,375
6300 - Instructional & Curr Dev Srv Total		35,013
6500 - Instruction-Related Tech	5100 - Salaries	55,297
	5200 - Employee Benefits	19,171
6500 - Instruction-Related Tech Total		74,468
7300 - School Administration	5100 - Salaries	365,446
	5200 - Employee Benefits	127,196
	5300 - Purchased Services	19,666
	5700 - Other Expenses	8,500
7300 - School Administration Total		520,808
7800 - Student Transportation Service	5300 - Purchased Services	3,670
7800 - Student Transportation Service Total		3,670

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	210,176
	5200 - Employee Benefits	83,370
	5500 - Materials & Supply	5,000
7900 - Operation of Plant Total		298,546
0071 - Pasco Middle Total		4,735,315

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0072 - Sunray Elementary		
5000 - Instruction	5100 - Salaries	1,985,742
	5200 - Employee Benefits	615,494
	5500 - Materials & Supply	11,716
	5700 - Other Expenses	33,180
5000 - Instruction Total		2,646,132
6120 - Guidance Services	5100 - Salaries	62,213
	5200 - Employee Benefits	20,587
	5500 - Materials & Supply	350
6120 - Guidance Services Total		83,150
6130 - Health Services	5100 - Salaries	37,664
	5200 - Employee Benefits	14,051
	5500 - Materials & Supply	550
6130 - Health Services Total		52,265
6200 - Instructional Media Services	5100 - Salaries	9,409
	5200 - Employee Benefits	4,866
	5500 - Materials & Supply	2,248
	5600 - Capital Outlay	5,200
6200 - Instructional Media Services Total		21,723
6500 - Instruction-Related Tech	5100 - Salaries	53,428
	5200 - Employee Benefits	18,774
6500 - Instruction-Related Tech Total		72,202
7300 - School Administration	5100 - Salaries	236,155
	5200 - Employee Benefits	83,282
	5300 - Purchased Services	8,160
7300 - School Administration Total		327,597
7900 - Operation of Plant	5100 - Salaries	147,444
	5200 - Employee Benefits	64,132
	5500 - Materials & Supply	10,500
7900 - Operation of Plant Total		222,076
0072 - Sunray Elementary Total		3,425,145

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0073 - J W Mitchell High		
5000 - Instruction	5100 - Salaries	5,341,889
	5200 - Employee Benefits	1,651,545
	5300 - Purchased Services	16,500
	5500 - Materials & Supply	30,038
	5700 - Other Expenses	86,240
5000 - Instruction Total		7,126,212
6120 - Guidance Services	5100 - Salaries	316,392
	5200 - Employee Benefits	104,481
	5500 - Materials & Supply	1,120
6120 - Guidance Services Total		421,993
6130 - Health Services	5100 - Salaries	55,254
	5200 - Employee Benefits	20,434
	5500 - Materials & Supply	850
6130 - Health Services Total		76,538
6200 - Instructional Media Services	5100 - Salaries	9,931
	5200 - Employee Benefits	4,922
	5500 - Materials & Supply	4,138
	5600 - Capital Outlay	33,075
6200 - Instructional Media Services Total		52,066
6300 - Instructional & Curr Dev Srv	5100 - Salaries	90,230
	5200 - Employee Benefits	28,223
6300 - Instructional & Curr Dev Srv Total		118,453
6500 - Instruction-Related Tech	5100 - Salaries	103,949
	5200 - Employee Benefits	32,468
6500 - Instruction-Related Tech Total		136,417
7300 - School Administration	5100 - Salaries	603,675
	5200 - Employee Benefits	211,563
	5300 - Purchased Services	32,971
	5500 - Materials & Supply	9,000
7300 - School Administration Total		857,209
7800 - Student Transportation Service	5300 - Purchased Services	14,200
7800 - Student Transportation Service Total		14,200
7900 - Operation of Plant	5100 - Salaries	369,669
	5200 - Employee Benefits	166,393

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5300 - Purchased Services	1,000
	5500 - Materials & Supply	15,524
7900 - Operation of Plant Total		552,586
0073 - J W Mitchell High Total		9,355,674

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0074 - Centennial Middle		
5000 - Instruction	5100 - Salaries	2,119,052
	5200 - Employee Benefits	651,886
	5300 - Purchased Services	4,118
	5500 - Materials & Supply	2,796
	5700 - Other Expenses	35,420
5000 - Instruction Total		2,813,272
6120 - Guidance Services	5100 - Salaries	109,885
	5200 - Employee Benefits	31,391
	5500 - Materials & Supply	100
6120 - Guidance Services Total		141,376
6130 - Health Services	5100 - Salaries	48,243
	5200 - Employee Benefits	18,467
	5500 - Materials & Supply	100
6130 - Health Services Total		66,810
6200 - Instructional Media Services	5100 - Salaries	9,034
	5200 - Employee Benefits	4,816
	5300 - Purchased Services	174
	5500 - Materials & Supply	2,012
	5600 - Capital Outlay	10,700
6200 - Instructional Media Services Total		26,736
6300 - Instructional & Curr Dev Srv	5100 - Salaries	56,109
	5200 - Employee Benefits	15,867
6300 - Instructional & Curr Dev Srv Total		71,976
6500 - Instruction-Related Tech	5100 - Salaries	66,448
	5200 - Employee Benefits	20,711
6500 - Instruction-Related Tech Total		87,159
7300 - School Administration	5100 - Salaries	362,439
	5200 - Employee Benefits	118,885
	5300 - Purchased Services	12,142
	5500 - Materials & Supply	8,000
	5600 - Capital Outlay	4,700
7300 - School Administration Total		506,166
7800 - Student Transportation Service	5300 - Purchased Services	2,462
7800 - Student Transportation Service Total		2,462



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	151,182
	5200 - Employee Benefits	67,151
	5300 - Purchased Services	300
	5500 - Materials & Supply	8,300
7900 - Operation of Plant Total		226,933
0074 - Centennial Middle Total		3,942,890

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0082 - Oakstead Elementary		
5000 - Instruction	5100 - Salaries	2,911,725
	5200 - Employee Benefits	926,958
	5500 - Materials & Supply	12,039
	5700 - Other Expenses	46,200
5000 - Instruction Total		3,896,922
6120 - Guidance Services	5100 - Salaries	102,242
	5200 - Employee Benefits	36,988
	5500 - Materials & Supply	275
6120 - Guidance Services Total		139,505
6130 - Health Services	5100 - Salaries	33,104
	5200 - Employee Benefits	14,931
	5500 - Materials & Supply	745
6130 - Health Services Total		48,780
6200 - Instructional Media Services	5100 - Salaries	10,041
	5200 - Employee Benefits	4,960
	5300 - Purchased Services	3,906
	5500 - Materials & Supply	2,750
	5600 - Capital Outlay	2,500
6200 - Instructional Media Services Total		24,157
6500 - Instruction-Related Tech	5100 - Salaries	57,903
	5200 - Employee Benefits	19,532
6500 - Instruction-Related Tech Total		77,435
7300 - School Administration	5100 - Salaries	256,129
	5200 - Employee Benefits	86,851
	5300 - Purchased Services	18,615
	5500 - Materials & Supply	4,775
	5600 - Capital Outlay	4,250
7300 - School Administration Total		370,620
7900 - Operation of Plant	5100 - Salaries	279,702
	5200 - Employee Benefits	111,589
	5500 - Materials & Supply	8,700
7900 - Operation of Plant Total		399,991
0082 - Oakstead Elementary Total		4,957,410

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0083 - Gulf Highlands Elementary		
5000 - Instruction	5100 - Salaries	2,146,301
	5200 - Employee Benefits	680,268
	5500 - Materials & Supply	8,544
	5700 - Other Expenses	39,200
5000 - Instruction Total		2,874,313
6120 - Guidance Services	5100 - Salaries	50,879
	5200 - Employee Benefits	18,233
	5500 - Materials & Supply	100
6120 - Guidance Services Total		69,212
6130 - Health Services	5100 - Salaries	61,406
	5200 - Employee Benefits	23,382
	5500 - Materials & Supply	600
6130 - Health Services Total		85,388
6200 - Instructional Media Services	5100 - Salaries	13,150
	5200 - Employee Benefits	5,487
	5500 - Materials & Supply	2,974
	5600 - Capital Outlay	6,000
6200 - Instructional Media Services Total		27,611
6500 - Instruction-Related Tech	5100 - Salaries	59,403
	5200 - Employee Benefits	19,776
6500 - Instruction-Related Tech Total		79,179
7300 - School Administration	5100 - Salaries	230,991
	5200 - Employee Benefits	85,685
	5300 - Purchased Services	8,479
	5500 - Materials & Supply	10,000
	5600 - Capital Outlay	300
7300 - School Administration Total		335,455
7900 - Operation of Plant	5100 - Salaries	183,202
	5200 - Employee Benefits	72,565
	5500 - Materials & Supply	8,000
7900 - Operation of Plant Total		263,767
0083 - Gulf Highlands Elementary Total		3,734,925

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0084 - Double Branch Elementary		
5000 - Instruction	5100 - Salaries	2,475,661
	5200 - Employee Benefits	804,153
	5500 - Materials & Supply	10,531
	5700 - Other Expenses	39,060
5000 - Instruction Total		3,329,405
6120 - Guidance Services	5100 - Salaries	58,681
	5200 - Employee Benefits	22,881
	5500 - Materials & Supply	100
6120 - Guidance Services Total		81,662
6130 - Health Services	5100 - Salaries	36,401
	5200 - Employee Benefits	15,456
6130 - Health Services Total		51,857
6200 - Instructional Media Services	5100 - Salaries	9,298
	5200 - Employee Benefits	4,922
	5500 - Materials & Supply	3,766
	5600 - Capital Outlay	7,000
6200 - Instructional Media Services Total		24,986
6300 - Instructional & Curr Dev Srv	5500 - Materials & Supply	400
6300 - Instructional & Curr Dev Srv Total		400
6500 - Instruction-Related Tech	5100 - Salaries	61,883
	5200 - Employee Benefits	20,194
6500 - Instruction-Related Tech Total		82,077
7300 - School Administration	5100 - Salaries	236,578
	5200 - Employee Benefits	90,513
	5300 - Purchased Services	13,305
	5500 - Materials & Supply	8,014
7300 - School Administration Total		348,410
7900 - Operation of Plant	5100 - Salaries	169,024
	5200 - Employee Benefits	73,861
	5300 - Purchased Services	100
	5500 - Materials & Supply	7,600
7900 - Operation of Plant Total		250,585
0084 - Double Branch Elementary Total		4,169,382

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0085 - Trinity Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,285,609
	5200 - Employee Benefits	737,631
	5300 - Purchased Services	500
	5500 - Materials & Supply	12,368
	5700 - Other Expenses	37,800
5000 - Instruction Total		3,073,908
6120 - Guidance Services	5100 - Salaries	61,588
	5200 - Employee Benefits	16,818
	5500 - Materials & Supply	100
6120 - Guidance Services Total		78,506
6130 - Health Services	5100 - Salaries	25,746
	5200 - Employee Benefits	12,977
	5500 - Materials & Supply	250
6130 - Health Services Total		38,973
6200 - Instructional Media Services	5100 - Salaries	14,621
	5200 - Employee Benefits	5,638
	5300 - Purchased Services	500
	5500 - Materials & Supply	3,300
	5600 - Capital Outlay	6,308
6200 - Instructional Media Services Total		30,367
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,287
	5200 - Employee Benefits	14,481
6300 - Instructional & Curr Dev Srv Total		61,768
6500 - Instruction-Related Tech	5100 - Salaries	70,552
	5200 - Employee Benefits	21,519
6500 - Instruction-Related Tech Total		92,071
7300 - School Administration	5100 - Salaries	261,645
	5200 - Employee Benefits	92,826
	5300 - Purchased Services	9,976
	5500 - Materials & Supply	3,500
	5600 - Capital Outlay	436
7300 - School Administration Total		368,383
7900 - Operation of Plant	5100 - Salaries	177,198
	5200 - Employee Benefits	82,288
	5300 - Purchased Services	400

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5500 - Materials & Supply	9,152
	5600 - Capital Outlay	50
7900 - Operation of Plant Total		269,088
0085 - Trinity Oaks Elementary Total		4,013,064

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0086 - Dr John Long Middle		
5000 - Instruction	5100 - Salaries	4,065,184
	5200 - Employee Benefits	1,265,059
	5300 - Purchased Services	2,730
	5500 - Materials & Supply	6,940
	5700 - Other Expenses	67,760
5000 - Instruction Total		5,407,673
6120 - Guidance Services	5100 - Salaries	243,116
	5200 - Employee Benefits	69,973
6120 - Guidance Services Total		313,089
6130 - Health Services	5100 - Salaries	33,722
	5200 - Employee Benefits	15,523
6130 - Health Services Total		49,245
6140 - Psychological Services	5100 - Salaries	25,311
	5200 - Employee Benefits	7,515
6140 - Psychological Services Total		32,826
6200 - Instructional Media Services	5100 - Salaries	8,696
	5200 - Employee Benefits	4,822
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	5,010
	5600 - Capital Outlay	20,000
6200 - Instructional Media Services Total		39,528
6300 - Instructional & Curr Dev Srv	5100 - Salaries	43,977
	5200 - Employee Benefits	14,031
6300 - Instructional & Curr Dev Srv Total		58,008
6500 - Instruction-Related Tech	5100 - Salaries	101,760
	5200 - Employee Benefits	33,501
6500 - Instruction-Related Tech Total		135,261
7300 - School Administration	5100 - Salaries	533,418
	5200 - Employee Benefits	178,362
	5300 - Purchased Services	19,777
	5500 - Materials & Supply	19,159
	5600 - Capital Outlay	1,700
	5700 - Other Expenses	1,200
7300 - School Administration Total		753,616

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7800 - Student Transportation Service	5300 - Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 - Salaries	276,737
	5200 - Employee Benefits	126,361
	5500 - Materials & Supply	18,500
7900 - Operation of Plant Total		421,598
0086 - Dr John Long Middle Total		7,214,514



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0089 - Paul R Smith Middle		
5000 - Instruction	5100 - Salaries	2,732,569
	5200 - Employee Benefits	847,526
	5300 - Purchased Services	3,863
	5500 - Materials & Supply	61,479
	5700 - Other Expenses	55,600
5000 - Instruction Total		3,701,037
6120 - Guidance Services	5100 - Salaries	139,565
	5200 - Employee Benefits	46,207
	5500 - Materials & Supply	1,035
6120 - Guidance Services Total		186,807
6130 - Health Services	5100 - Salaries	37,095
	5200 - Employee Benefits	16,754
	5500 - Materials & Supply	700
6130 - Health Services Total		54,549
6200 - Instructional Media Services	5100 - Salaries	10,592
	5200 - Employee Benefits	5,019
	5500 - Materials & Supply	8,000
	5600 - Capital Outlay	8,575
6200 - Instructional Media Services Total		32,186
6300 - Instructional & Curr Dev Srv	5100 - Salaries	43,952
	5200 - Employee Benefits	13,742
6300 - Instructional & Curr Dev Srv Total		57,694
6500 - Instruction-Related Tech	5100 - Salaries	62,393
	5200 - Employee Benefits	20,095
6500 - Instruction-Related Tech Total		82,488
7300 - School Administration	5100 - Salaries	427,756
	5200 - Employee Benefits	152,579
	5300 - Purchased Services	12,750
	5500 - Materials & Supply	3,505
	5600 - Capital Outlay	650
	5700 - Other Expenses	100
7300 - School Administration Total		597,340
7800 - Student Transportation Service	5300 - Purchased Services	2,237
7800 - Student Transportation Service Total		2,237

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	196,848
	5200 - Employee Benefits	78,678
	5300 - Purchased Services	100
	5500 - Materials & Supply	7,400
	5600 - Capital Outlay	2,500
7900 - Operation of Plant Total		285,526
0089 - Paul R Smith Middle Total		4,999,864

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0090 - Wiregrass Ranch High		
5000 - Instruction	5100 - Salaries	5,001,956
	5200 - Employee Benefits	1,552,548
	5300 - Purchased Services	13,200
	5500 - Materials & Supply	25,419
	5700 - Other Expenses	85,260
5000 - Instruction Total		6,678,383
6120 - Guidance Services	5100 - Salaries	283,759
	5200 - Employee Benefits	84,827
6120 - Guidance Services Total		368,586
6130 - Health Services	5100 - Salaries	67,820
	5200 - Employee Benefits	29,829
6130 - Health Services Total		97,649
6140 - Psychological Services	5100 - Salaries	25,311
	5200 - Employee Benefits	7,518
6140 - Psychological Services Total		32,829
6200 - Instructional Media Services	5100 - Salaries	23,448
	5200 - Employee Benefits	7,955
	5300 - Purchased Services	2,700
	5500 - Materials & Supply	15,240
	5600 - Capital Outlay	600
6200 - Instructional Media Services Total		49,943
6300 - Instructional & Curr Dev Srv	5100 - Salaries	58,304
	5200 - Employee Benefits	16,306
6300 - Instructional & Curr Dev Srv Total		74,610
6400 - Instructional Staff Training	5100 - Salaries	47,052
	5200 - Employee Benefits	14,443
6400 - Instructional Staff Training Total		61,495
6500 - Instruction-Related Tech	5100 - Salaries	119,659
	5200 - Employee Benefits	37,185
6500 - Instruction-Related Tech Total		156,844
7300 - School Administration	5100 - Salaries	764,299
	5200 - Employee Benefits	285,528
	5300 - Purchased Services	28,622
	5500 - Materials & Supply	11,310

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7300 - School Administration Total		1,089,759
7800 - Student Transportation Service	5300 - Purchased Services	20,500
7800 - Student Transportation Service Total		20,500
7900 - Operation of Plant	5100 - Salaries	360,252
	5200 - Employee Benefits	160,349
	5500 - Materials & Supply	17,230
	5600 - Capital Outlay	6,000
7900 - Operation of Plant Total		543,831
9700 - Transfers	5900 - Transfers	115,501
9700 - Transfers Total		115,501
0090 - Wiregrass Ranch High Total		9,289,930

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0091 - West Zephyrhills Elementary		
5000 - Instruction	5100 - Salaries	3,089,601
	5200 - Employee Benefits	954,803
	5300 - Purchased Services	250
	5500 - Materials & Supply	21,589
	5600 - Capital Outlay	700
	5700 - Other Expenses	48,510
5000 - Instruction Total		4,115,453
6120 - Guidance Services	5100 - Salaries	87,446
	5200 - Employee Benefits	30,353
	5500 - Materials & Supply	225
6120 - Guidance Services Total		118,024
6130 - Health Services	5100 - Salaries	34,559
	5200 - Employee Benefits	15,634
6130 - Health Services Total		50,193
6200 - Instructional Media Services	5100 - Salaries	8,931
	5200 - Employee Benefits	4,844
	5500 - Materials & Supply	3,776
	5600 - Capital Outlay	7,900
6200 - Instructional Media Services Total		25,451
6500 - Instruction-Related Tech	5100 - Salaries	59,320
	5200 - Employee Benefits	19,779
6500 - Instruction-Related Tech Total		79,099
7300 - School Administration	5100 - Salaries	236,152
	5200 - Employee Benefits	72,222
	5300 - Purchased Services	10,914
	5500 - Materials & Supply	1,000
7300 - School Administration Total		320,288
7900 - Operation of Plant	5100 - Salaries	190,850
	5200 - Employee Benefits	84,713
	5500 - Materials & Supply	10,500
7900 - Operation of Plant Total		286,063
0091 - West Zephyrhills Elementary Total		4,994,571

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0092 - New River Elementary		
5000 - Instruction	5100 - Salaries	2,449,699
	5200 - Employee Benefits	791,041
	5500 - Materials & Supply	11,632
	5700 - Other Expenses	40,180
5000 - Instruction Total		3,292,552
6120 - Guidance Services	5100 - Salaries	57,008
	5200 - Employee Benefits	19,453
	5500 - Materials & Supply	200
6120 - Guidance Services Total		76,661
6130 - Health Services	5100 - Salaries	37,012
	5200 - Employee Benefits	15,585
	5500 - Materials & Supply	700
6130 - Health Services Total		53,297
6200 - Instructional Media Services	5100 - Salaries	9,504
	5200 - Employee Benefits	4,886
	5300 - Purchased Services	2,500
	5500 - Materials & Supply	6,932
	5600 - Capital Outlay	1,500
	5700 - Other Expenses	100
6200 - Instructional Media Services Total		25,422
6300 - Instructional & Curr Dev Srv	5100 - Salaries	48,368
	5200 - Employee Benefits	14,601
6300 - Instructional & Curr Dev Srv Total		62,969
6500 - Instruction-Related Tech	5100 - Salaries	68,782
	5200 - Employee Benefits	21,443
6500 - Instruction-Related Tech Total		90,225
7300 - School Administration	5100 - Salaries	250,939
	5200 - Employee Benefits	81,737
	5300 - Purchased Services	10,357
	5500 - Materials & Supply	9,000
7300 - School Administration Total		352,033
7900 - Operation of Plant	5100 - Salaries	172,254
	5200 - Employee Benefits	76,484
	5500 - Materials & Supply	7,004
7900 - Operation of Plant Total		255,742

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0092 - New River Elementary		
0092 - New River Elementary Total		4,208,901
0093 - Gulf Trace Elementary		
5000 - Instruction	5100 - Salaries	2,239,955
	5200 - Employee Benefits	679,779
	5500 - Materials & Supply	7,516
	5700 - Other Expenses	38,080
5000 - Instruction Total		2,965,330
6120 - Guidance Services	5100 - Salaries	58,060
	5200 - Employee Benefits	20,045
	5500 - Materials & Supply	150
6120 - Guidance Services Total		78,255
6130 - Health Services	5100 - Salaries	31,838
	5200 - Employee Benefits	14,248
	5500 - Materials & Supply	160
6130 - Health Services Total		46,246
6200 - Instructional Media Services	5100 - Salaries	12,996
	5200 - Employee Benefits	5,450
	5500 - Materials & Supply	2,256
	5600 - Capital Outlay	5,850
6200 - Instructional Media Services Total		26,552
6300 - Instructional & Curr Dev Srv	5100 - Salaries	49,187
	5200 - Employee Benefits	14,760
6300 - Instructional & Curr Dev Srv Total		63,947
6500 - Instruction-Related Tech	5100 - Salaries	55,284
	5200 - Employee Benefits	19,091
6500 - Instruction-Related Tech Total		74,375
7300 - School Administration	5100 - Salaries	240,492
	5200 - Employee Benefits	88,267
	5300 - Purchased Services	8,557
	5500 - Materials & Supply	7,928
	5600 - Capital Outlay	3,000
7300 - School Administration Total		348,244
7800 - Student Transportation Service	5300 - Purchased Services	50
7800 - Student Transportation Service Total		50

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0093 - Gulf Trace Elementary		
7900 - Operation of Plant	5100 - Salaries	138,045
	5200 - Employee Benefits	56,073
	5500 - Materials & Supply	7,500
7900 - Operation of Plant Total		201,618
0093 - Gulf Trace Elementary Total		3,804,617



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0100 - Charles S Rushe Middle		
5000 - Instruction	5100 - Salaries	3,133,357
	5200 - Employee Benefits	1,003,866
	5300 - Purchased Services	2,680
	5500 - Materials & Supply	12,280
	5600 - Capital Outlay	1,480
	5700 - Other Expenses	53,620
5000 - Instruction Total		4,207,283
6120 - Guidance Services	5100 - Salaries	189,956
	5200 - Employee Benefits	57,932
	5500 - Materials & Supply	500
6120 - Guidance Services Total		248,388
6130 - Health Services	5100 - Salaries	31,263
	5200 - Employee Benefits	14,579
	5500 - Materials & Supply	700
6130 - Health Services Total		46,542
6200 - Instructional Media Services	5100 - Salaries	9,298
	5200 - Employee Benefits	4,826
	5300 - Purchased Services	4,000
	5500 - Materials & Supply	11,800
	5600 - Capital Outlay	5,110
6200 - Instructional Media Services Total		35,034
6300 - Instructional & Curr Dev Srv	5100 - Salaries	43,977
	5200 - Employee Benefits	13,745
6300 - Instructional & Curr Dev Srv Total		57,722
6500 - Instruction-Related Tech	5100 - Salaries	139,083
	5200 - Employee Benefits	39,790
6500 - Instruction-Related Tech Total		178,873
7300 - School Administration	5100 - Salaries	462,060
	5200 - Employee Benefits	164,955
	5300 - Purchased Services	17,577
	5500 - Materials & Supply	2,649
	5600 - Capital Outlay	6,700
	5700 - Other Expenses	100
7300 - School Administration Total		654,041
7800 - Student Transportation Service	5300 - Purchased Services	3,420

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7800 - Student Transportation Service Total		3,420
7900 - Operation of Plant	5100 - Salaries	223,272
	5200 - Employee Benefits	103,072
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	12,511
7900 - Operation of Plant Total		339,855
0100 - Charles S Rushe Middle Total		5,771,158

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0101 - Sunlake High		
5000 - Instruction	5100 - Salaries	4,297,648
	5200 - Employee Benefits	1,341,765
	5300 - Purchased Services	13,325
	5500 - Materials & Supply	82,991
	5700 - Other Expenses	70,420
5000 - Instruction Total		5,806,149
6120 - Guidance Services	5100 - Salaries	262,381
	5200 - Employee Benefits	81,753
	5500 - Materials & Supply	500
6120 - Guidance Services Total		344,634
6130 - Health Services	5100 - Salaries	42,968
	5200 - Employee Benefits	17,232
	5500 - Materials & Supply	500
6130 - Health Services Total		60,700
6200 - Instructional Media Services	5100 - Salaries	8,806
	5200 - Employee Benefits	4,748
	5500 - Materials & Supply	1,322
6200 - Instructional Media Services Total		14,876
6300 - Instructional & Curr Dev Srv	5100 - Salaries	2,562
	5200 - Employee Benefits	1,240
6300 - Instructional & Curr Dev Srv Total		3,802
6400 - Instructional Staff Training	5100 - Salaries	47,052
	5200 - Employee Benefits	14,443
6400 - Instructional Staff Training Total		61,495
6500 - Instruction-Related Tech	5100 - Salaries	54,734
	5200 - Employee Benefits	18,987
6500 - Instruction-Related Tech Total		73,721
7300 - School Administration	5100 - Salaries	554,700
	5200 - Employee Benefits	194,189
	5300 - Purchased Services	25,762
	5500 - Materials & Supply	4,385
7300 - School Administration Total		779,036
7800 - Student Transportation Service	5300 - Purchased Services	20,375
7800 - Student Transportation Service Total		20,375

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0101 - Sunlake High		
7900 - Operation of Plant	5100 - Salaries	356,547
	5200 - Employee Benefits	146,309
	5500 - Materials & Supply	11,948
7900 - Operation of Plant Total		514,804
9700 - Transfers	5900 - Transfers	63,724
9700 - Transfers Total		63,724
0101 - Sunlake High Total		7,743,316

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0102 - Raymond B Stewart Middle		
5000 - Instruction	5100 - Salaries	2,630,677
	5200 - Employee Benefits	815,636
	5300 - Purchased Services	3,920
	5500 - Materials & Supply	9,232
	5700 - Other Expenses	42,140
5000 - Instruction Total		3,501,605
6120 - Guidance Services	5100 - Salaries	114,594
	5200 - Employee Benefits	38,572
	5500 - Materials & Supply	225
6120 - Guidance Services Total		153,391
6130 - Health Services	5100 - Salaries	42,633
	5200 - Employee Benefits	13,722
	5500 - Materials & Supply	150
6130 - Health Services Total		56,505
6200 - Instructional Media Services	5100 - Salaries	8,769
	5200 - Employee Benefits	4,834
	5300 - Purchased Services	159
	5500 - Materials & Supply	6,983
	5600 - Capital Outlay	8,600
6200 - Instructional Media Services Total		29,345
6400 - Instructional Staff Training	5100 - Salaries	47,052
	5200 - Employee Benefits	13,971
6400 - Instructional Staff Training Total		61,023
6500 - Instruction-Related Tech	5100 - Salaries	13,037
	5200 - Employee Benefits	4,876
6500 - Instruction-Related Tech Total		17,913
7300 - School Administration	5100 - Salaries	350,909
	5200 - Employee Benefits	130,772
	5300 - Purchased Services	17,795
	5500 - Materials & Supply	7,332
7300 - School Administration Total		506,808
7800 - Student Transportation Service	5300 - Purchased Services	2,480
7800 - Student Transportation Service Total		2,480
7900 - Operation of Plant	5100 - Salaries	215,669

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5200 - Employee Benefits	95,181
	5300 - Purchased Services	300
	5500 - Materials & Supply	10,700
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		322,350
0102 - Raymond B Stewart Middle Total		4,651,420

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0103 - Crews Lake Middle		
5000 - Instruction	5100 - Salaries	2,060,628
	5200 - Employee Benefits	625,558
	5300 - Purchased Services	4,680
	5500 - Materials & Supply	5,643
	5700 - Other Expenses	35,140
5000 - Instruction Total		2,731,649
6120 - Guidance Services	5100 - Salaries	106,966
	5200 - Employee Benefits	34,310
	5500 - Materials & Supply	125
6120 - Guidance Services Total		141,401
6130 - Health Services	5100 - Salaries	35,100
	5200 - Employee Benefits	15,068
	5500 - Materials & Supply	200
6130 - Health Services Total		50,368
6200 - Instructional Media Services	5100 - Salaries	15,598
	5200 - Employee Benefits	6,723
	5300 - Purchased Services	648
	5500 - Materials & Supply	7,000
	5600 - Capital Outlay	5,000
6200 - Instructional Media Services Total		34,969
6300 - Instructional & Curr Dev Srv	5100 - Salaries	44,415
	5200 - Employee Benefits	13,973
6300 - Instructional & Curr Dev Srv Total		58,388
6500 - Instruction-Related Tech	5100 - Salaries	59,474
	5200 - Employee Benefits	20,643
6500 - Instruction-Related Tech Total		80,117
7300 - School Administration	5100 - Salaries	392,785
	5200 - Employee Benefits	146,552
	5300 - Purchased Services	10,517
	5500 - Materials & Supply	8,836
7300 - School Administration Total		558,690
7800 - Student Transportation Service	5300 - Purchased Services	1,420
7800 - Student Transportation Service Total		1,420
7900 - Operation of Plant	5100 - Salaries	196,376

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5200 - Employee Benefits	79,070
	5500 - Materials & Supply	9,500
	5600 - Capital Outlay	100
7900 - Operation of Plant Total		285,046
0103 - Crews Lake Middle Total		3,942,048



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0110 - Veterans Elementary		
5000 - Instruction	5100 - Salaries	2,611,483
	5200 - Employee Benefits	846,318
	5500 - Materials & Supply	10,659
	5700 - Other Expenses	41,930
5000 - Instruction Total		3,510,390
6120 - Guidance Services	5100 - Salaries	89,787
	5200 - Employee Benefits	27,401
	5500 - Materials & Supply	150
6120 - Guidance Services Total		117,338
6130 - Health Services	5100 - Salaries	13,911
	5200 - Employee Benefits	8,880
	5500 - Materials & Supply	200
6130 - Health Services Total		22,991
6200 - Instructional Media Services	5100 - Salaries	9,725
	5200 - Employee Benefits	4,917
	5300 - Purchased Services	500
	5500 - Materials & Supply	7,614
	5600 - Capital Outlay	4,150
6200 - Instructional Media Services Total		26,906
6300 - Instructional & Curr Dev Srv	5500 - Materials & Supply	200
6300 - Instructional & Curr Dev Srv Total		200
6500 - Instruction-Related Tech	5100 - Salaries	58,390
	5200 - Employee Benefits	19,570
6500 - Instruction-Related Tech Total		77,960
7300 - School Administration	5100 - Salaries	222,621
	5200 - Employee Benefits	78,876
	5300 - Purchased Services	13,747
	5500 - Materials & Supply	13,762
7300 - School Administration Total		329,006
7900 - Operation of Plant	5100 - Salaries	168,656
	5200 - Employee Benefits	74,216
	5500 - Materials & Supply	4,000
7900 - Operation of Plant Total		246,872
0110 - Veterans Elementary Total		4,331,663

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
<b>Appropriations</b>		
0112 - Watergrass Elementary		
5000 - Instruction	5100 - Salaries	2,347,618
	5200 - Employee Benefits	724,353
	5500 - Materials & Supply	8,755
	5700 - Other Expenses	35,280
5000 - Instruction Total		3,116,006
6120 - Guidance Services	5100 - Salaries	61,422
	5200 - Employee Benefits	23,389
	5500 - Materials & Supply	175
6120 - Guidance Services Total		84,986
6130 - Health Services	5100 - Salaries	32,660
	5200 - Employee Benefits	14,783
	5500 - Materials & Supply	170
6130 - Health Services Total		47,613
6200 - Instructional Media Services	5100 - Salaries	9,093
	5200 - Employee Benefits	4,782
	5500 - Materials & Supply	4,422
	5600 - Capital Outlay	5,000
6200 - Instructional Media Services Total		23,297
6300 - Instructional & Curr Dev Srv	5100 - Salaries	60,114
	5200 - Employee Benefits	16,589
6300 - Instructional & Curr Dev Srv Total		76,703
6500 - Instruction-Related Tech	5100 - Salaries	58,281
	5200 - Employee Benefits	19,555
6500 - Instruction-Related Tech Total		77,836
7300 - School Administration	5100 - Salaries	274,463
	5200 - Employee Benefits	93,015
	5300 - Purchased Services	9,126
	5500 - Materials & Supply	7,698
	5600 - Capital Outlay	400
	5700 - Other Expenses	230
7300 - School Administration Total		384,932
7900 - Operation of Plant	5100 - Salaries	148,423
	5200 - Employee Benefits	57,559
	5500 - Materials & Supply	6,900

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5600 - Capital Outlay	150
7900 - Operation of Plant Total		213,032
0112 - Watergrass Elementary Total		4,024,405

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0113 - Anclote High		
5000 - Instruction	5100 - Salaries	2,957,343
	5200 - Employee Benefits	938,528
	5300 - Purchased Services	19,154
	5500 - Materials & Supply	84,831
	5600 - Capital Outlay	172
	5700 - Other Expenses	60,400
5000 - Instruction Total		4,060,428
6120 - Guidance Services	5100 - Salaries	209,127
	5200 - Employee Benefits	67,014
	5500 - Materials & Supply	420
6120 - Guidance Services Total		276,561
6130 - Health Services	5100 - Salaries	34,532
	5200 - Employee Benefits	15,538
	5500 - Materials & Supply	70
6130 - Health Services Total		50,140
6200 - Instructional Media Services	5100 - Salaries	11,136
	5200 - Employee Benefits	5,121
	5300 - Purchased Services	495
	5500 - Materials & Supply	3,710
	5600 - Capital Outlay	15,362
6200 - Instructional Media Services Total		35,824
6400 - Instructional Staff Training	5100 - Salaries	47,052
	5200 - Employee Benefits	14,443
6400 - Instructional Staff Training Total		61,495
6500 - Instruction-Related Tech	5100 - Salaries	15,405
	5200 - Employee Benefits	5,163
6500 - Instruction-Related Tech Total		20,568
7300 - School Administration	5100 - Salaries	568,767
	5200 - Employee Benefits	186,220
	5300 - Purchased Services	18,593
	5500 - Materials & Supply	8,714
	5600 - Capital Outlay	5,400
	5700 - Other Expenses	500
7300 - School Administration Total		788,194
7800 - Student Transportation Service	5300 - Purchased Services	11,686

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7800 - Student Transportation Service Total		11,686
7900 - Operation of Plant	5100 - Salaries	270,215
	5200 - Employee Benefits	104,604
	5500 - Materials & Supply	9,351
7900 - Operation of Plant Total		384,170
0113 - Anclote High Total		5,689,066

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0114 - Fivay High		
5000 - Instruction	5100 - Salaries	3,238,824
	5200 - Employee Benefits	985,524
	5300 - Purchased Services	18,481
	5500 - Materials & Supply	25,364
	5700 - Other Expenses	54,320
5000 - Instruction Total		4,322,513
6120 - Guidance Services	5100 - Salaries	208,363
	5200 - Employee Benefits	66,171
	5500 - Materials & Supply	700
6120 - Guidance Services Total		275,234
6130 - Health Services	5100 - Salaries	37,964
	5200 - Employee Benefits	16,137
	5500 - Materials & Supply	950
6130 - Health Services Total		55,051
6200 - Instructional Media Services	5100 - Salaries	13,886
	5200 - Employee Benefits	6,381
	5500 - Materials & Supply	17,557
	5600 - Capital Outlay	3,200
6200 - Instructional Media Services Total		41,024
6300 - Instructional & Curr Dev Srv	5100 - Salaries	48,332
	5200 - Employee Benefits	14,185
6300 - Instructional & Curr Dev Srv Total		62,517
6500 - Instruction-Related Tech	5100 - Salaries	55,418
	5200 - Employee Benefits	19,889
6500 - Instruction-Related Tech Total		75,307
7300 - School Administration	5100 - Salaries	544,179
	5200 - Employee Benefits	184,747
	5300 - Purchased Services	19,458
7300 - School Administration Total		748,384
7800 - Student Transportation Service	5300 - Purchased Services	12,219
7800 - Student Transportation Service Total		12,219
7900 - Operation of Plant	5100 - Salaries	322,593
	5200 - Employee Benefits	130,158
	5500 - Materials & Supply	11,808

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant Total		464,559
0114 - Fivay High Total		6,056,808
0117 - Odessa Elementary		
5000 - Instruction	5100 - Salaries	2,715,625
	5200 - Employee Benefits	881,041
	5500 - Materials & Supply	6,860
	5700 - Other Expenses	43,470
5000 - Instruction Total		3,646,996
6120 - Guidance Services	5100 - Salaries	90,775
	5200 - Employee Benefits	27,666
	5500 - Materials & Supply	150
6120 - Guidance Services Total		118,591
6130 - Health Services	5100 - Salaries	32,956
	5200 - Employee Benefits	14,052
	5500 - Materials & Supply	250
6130 - Health Services Total		47,258
6200 - Instructional Media Services	5100 - Salaries	24,603
	5200 - Employee Benefits	8,230
	5500 - Materials & Supply	7,700
	5600 - Capital Outlay	3,500
6200 - Instructional Media Services Total		44,033
6300 - Instructional & Curr Dev Srv	5100 - Salaries	44,257
	5200 - Employee Benefits	14,080
6300 - Instructional & Curr Dev Srv Total		58,337
6500 - Instruction-Related Tech	5100 - Salaries	67,649
	5200 - Employee Benefits	21,991
6500 - Instruction-Related Tech Total		89,640
7300 - School Administration	5100 - Salaries	309,649
	5200 - Employee Benefits	104,032
	5300 - Purchased Services	9,288
	5500 - Materials & Supply	13,397
	5600 - Capital Outlay	1,000
	5700 - Other Expenses	200
7300 - School Administration Total		437,566

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	166,803
	5200 - Employee Benefits	74,206
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	7,000
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		250,009
0117 - Odessa Elementary Total		4,692,430



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0119 - Sanders Memorial Elementary		
5000 - Instruction	5100 - Salaries	2,344,050
	5200 - Employee Benefits	722,824
	5300 - Purchased Services	331
	5500 - Materials & Supply	11,792
	5700 - Other Expenses	36,400
5000 - Instruction Total		3,115,397
6120 - Guidance Services	5100 - Salaries	53,141
	5200 - Employee Benefits	15,328
	5300 - Purchased Services	50
	5500 - Materials & Supply	300
6120 - Guidance Services Total		68,819
6130 - Health Services	5100 - Salaries	32,187
	5200 - Employee Benefits	14,638
	5500 - Materials & Supply	800
6130 - Health Services Total		47,625
6200 - Instructional Media Services	5100 - Salaries	9,298
	5200 - Employee Benefits	4,925
	5300 - Purchased Services	300
	5500 - Materials & Supply	7,200
	5600 - Capital Outlay	3,200
	5700 - Other Expenses	164
6200 - Instructional Media Services Total		25,087
6500 - Instruction-Related Tech	5100 - Salaries	53,275
	5200 - Employee Benefits	18,953
6500 - Instruction-Related Tech Total		72,228
7300 - School Administration	5100 - Salaries	216,256
	5200 - Employee Benefits	81,113
	5300 - Purchased Services	9,844
	5500 - Materials & Supply	4,101
	5600 - Capital Outlay	900
	5700 - Other Expenses	250
7300 - School Administration Total		312,464
7900 - Operation of Plant	5100 - Salaries	184,776
	5200 - Employee Benefits	83,747
	5500 - Materials & Supply	6,044
	5600 - Capital Outlay	600

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant Total		275,167
0119 - Sanders Memorial Elementary Total		3,916,787
0120 - Quail Hollow Elementary		
5000 - Instruction	5100 - Salaries	1,447,348
	5200 - Employee Benefits	457,364
	5300 - Purchased Services	500
	5500 - Materials & Supply	6,616
	5700 - Other Expenses	24,920
5000 - Instruction Total		1,936,748
6120 - Guidance Services	5100 - Salaries	50,096
	5200 - Employee Benefits	8,305
	5500 - Materials & Supply	300
6120 - Guidance Services Total		58,701
6130 - Health Services	5100 - Salaries	29,479
	5200 - Employee Benefits	4,930
	5500 - Materials & Supply	250
6130 - Health Services Total		34,659
6200 - Instructional Media Services	5100 - Salaries	8,269
	5200 - Employee Benefits	4,754
	5300 - Purchased Services	250
	5500 - Materials & Supply	5,246
	5600 - Capital Outlay	1,000
6200 - Instructional Media Services Total		19,519
6500 - Instruction-Related Tech	5100 - Salaries	57,155
	5200 - Employee Benefits	19,485
6500 - Instruction-Related Tech Total		76,640
7300 - School Administration	5100 - Salaries	213,969
	5200 - Employee Benefits	81,305
	5300 - Purchased Services	8,088
	5500 - Materials & Supply	5,850
7300 - School Administration Total		309,212
7900 - Operation of Plant	5100 - Salaries	120,399
	5200 - Employee Benefits	46,594
	5300 - Purchased Services	150
	5500 - Materials & Supply	3,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant Total		170,643
0120 - Quail Hollow Elementary Total		2,606,122
0121 - Shady Hills Elementary		
5000 - Instruction	5100 - Salaries	1,942,861
	5200 - Employee Benefits	602,872
	5500 - Materials & Supply	6,207
	5700 - Other Expenses	29,400
5000 - Instruction Total		2,581,340
6120 - Guidance Services	5100 - Salaries	54,089
	5200 - Employee Benefits	18,931
	5500 - Materials & Supply	100
6120 - Guidance Services Total		73,120
6130 - Health Services	5100 - Salaries	36,903
	5200 - Employee Benefits	16,026
	5500 - Materials & Supply	300
6130 - Health Services Total		53,229
6200 - Instructional Media Services	5100 - Salaries	9,438
	5200 - Employee Benefits	4,859
	5500 - Materials & Supply	5,532
	5600 - Capital Outlay	2,000
6200 - Instructional Media Services Total		21,829
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,052
	5200 - Employee Benefits	14,443
6300 - Instructional & Curr Dev Srv Total		61,495
6500 - Instruction-Related Tech	5100 - Salaries	56,751
	5200 - Employee Benefits	19,307
6500 - Instruction-Related Tech Total		76,058
7300 - School Administration	5100 - Salaries	251,516
	5200 - Employee Benefits	88,269
	5300 - Purchased Services	7,716
	5500 - Materials & Supply	6,821
7300 - School Administration Total		354,322
7900 - Operation of Plant	5100 - Salaries	126,194
	5200 - Employee Benefits	47,403

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5500 - Materials & Supply	7,500
7900 - Operation of Plant Total		181,097
0121 - Shady Hills Elementary Total		3,402,490

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0122 - Wiregrass Elementary		
5000 - Instruction	5100 - Salaries	1,775,992
	5200 - Employee Benefits	563,028
	5500 - Materials & Supply	11,452
	5700 - Other Expenses	29,820
5000 - Instruction Total		2,380,292
6120 - Guidance Services	5100 - Salaries	51,247
	5200 - Employee Benefits	15,122
	5500 - Materials & Supply	150
6120 - Guidance Services Total		66,519
6130 - Health Services	5100 - Salaries	33,763
	5200 - Employee Benefits	15,516
	5500 - Materials & Supply	500
6130 - Health Services Total		49,779
6200 - Instructional Media Services	5100 - Salaries	8,387
	5200 - Employee Benefits	4,704
	5300 - Purchased Services	500
	5500 - Materials & Supply	7,802
6200 - Instructional Media Services Total		21,393
6300 - Instructional & Curr Dev Srv	5100 - Salaries	44,478
	5200 - Employee Benefits	13,982
6300 - Instructional & Curr Dev Srv Total		58,460
6500 - Instruction-Related Tech	5100 - Salaries	54,964
	5200 - Employee Benefits	19,037
6500 - Instruction-Related Tech Total		74,001
7300 - School Administration	5100 - Salaries	222,859
	5200 - Employee Benefits	83,024
	5300 - Purchased Services	8,046
	5500 - Materials & Supply	4,122
7300 - School Administration Total		318,051
7900 - Operation of Plant	5100 - Salaries	112,742
	5200 - Employee Benefits	45,132
	5500 - Materials & Supply	5,000
7900 - Operation of Plant Total		162,874
0122 - Wiregrass Elementary Total		3,131,369

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0123 - Cypress Creek Middle High		
5000 - Instruction	5100 - Salaries	3,678,111
	5200 - Employee Benefits	1,161,909
	5300 - Purchased Services	12,780
	5500 - Materials & Supply	9,802
	5700 - Other Expenses	61,040
5000 - Instruction Total		4,923,642
6120 - Guidance Services	5100 - Salaries	259,466
	5200 - Employee Benefits	88,184
	5500 - Materials & Supply	250
6120 - Guidance Services Total		347,900
6130 - Health Services	5100 - Salaries	24,320
	5200 - Employee Benefits	17,322
6130 - Health Services Total		41,642
6200 - Instructional Media Services	5100 - Salaries	8,269
	5200 - Employee Benefits	4,694
	5300 - Purchased Services	4,000
	5500 - Materials & Supply	4,000
	5600 - Capital Outlay	17,262
6200 - Instructional Media Services Total		38,225
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,052
	5200 - Employee Benefits	14,443
6300 - Instructional & Curr Dev Srv Total		61,495
6400 - Instructional Staff Training	5100 - Salaries	47,052
	5200 - Employee Benefits	14,443
6400 - Instructional Staff Training Total		61,495
6500 - Instruction-Related Tech	5100 - Salaries	55,321
	5200 - Employee Benefits	19,134
6500 - Instruction-Related Tech Total		74,455
7300 - School Administration	5100 - Salaries	467,631
	5200 - Employee Benefits	156,701
	5300 - Purchased Services	26,116
	5500 - Materials & Supply	9,955
	5600 - Capital Outlay	8,225
7300 - School Administration Total		668,628

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0123 - Cypress Creek Middle High		
7800 - Student Transportation Service	5300 - Purchased Services	20,920
7800 - Student Transportation Service Total		20,920
7900 - Operation of Plant	5100 - Salaries	264,274
	5200 - Employee Benefits	136,816
	5500 - Materials & Supply	15,000
7900 - Operation of Plant Total		416,090
0123 - Cypress Creek Middle High Total		6,654,492

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0125 - Bexley Elementary School		
5000 - Instruction	5100 - Salaries	1,962,633
	5200 - Employee Benefits	624,689
	5500 - Materials & Supply	5,988
	5700 - Other Expenses	30,520
5000 - Instruction Total		2,623,830
6120 - Guidance Services	5100 - Salaries	64,487
	5200 - Employee Benefits	23,977
6120 - Guidance Services Total		88,464
6130 - Health Services	5100 - Salaries	12,160
	5200 - Employee Benefits	8,661
6130 - Health Services Total		20,821
6200 - Instructional Media Services	5100 - Salaries	8,269
	5200 - Employee Benefits	4,694
	5500 - Materials & Supply	8,778
6200 - Instructional Media Services Total		21,741
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,052
	5200 - Employee Benefits	14,443
6300 - Instructional & Curr Dev Srv Total		61,495
6500 - Instruction-Related Tech	5100 - Salaries	55,321
	5200 - Employee Benefits	19,134
6500 - Instruction-Related Tech Total		74,455
7300 - School Administration	5100 - Salaries	223,023
	5200 - Employee Benefits	83,113
	5300 - Purchased Services	10,809
	5500 - Materials & Supply	8,087
7300 - School Administration Total		325,032
7900 - Operation of Plant	5100 - Salaries	138,869
	5200 - Employee Benefits	69,525
	5500 - Materials & Supply	6,500
7900 - Operation of Plant Total		214,894
0125 - Bexley Elementary School Total		3,430,732



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0131 - Zephyrhills High		
5000 - Instruction	5100 - Salaries	3,549,049
	5200 - Employee Benefits	1,076,658
	5300 - Purchased Services	7,992
	5500 - Materials & Supply	14,748
	5700 - Other Expenses	58,800
5000 - Instruction Total		4,707,247
6120 - Guidance Services	5100 - Salaries	272,013
	5200 - Employee Benefits	76,828
	5500 - Materials & Supply	600
6120 - Guidance Services Total		349,441
6130 - Health Services	5100 - Salaries	36,673
	5200 - Employee Benefits	15,851
	5500 - Materials & Supply	300
6130 - Health Services Total		52,824
6200 - Instructional Media Services	5100 - Salaries	9,967
	5200 - Employee Benefits	4,957
	5500 - Materials & Supply	8,903
	5600 - Capital Outlay	14,200
6200 - Instructional Media Services Total		38,027
6300 - Instructional & Curr Dev Srv	5100 - Salaries	40,603
	5200 - Employee Benefits	13,345
6300 - Instructional & Curr Dev Srv Total		53,948
6500 - Instruction-Related Tech	5100 - Salaries	57,656
	5200 - Employee Benefits	19,500
6500 - Instruction-Related Tech Total		77,156
7300 - School Administration	5100 - Salaries	584,676
	5200 - Employee Benefits	202,051
	5300 - Purchased Services	22,170
	5500 - Materials & Supply	12,028
7300 - School Administration Total		820,925
7800 - Student Transportation Service	5300 - Purchased Services	25,708
7800 - Student Transportation Service Total		25,708
7900 - Operation of Plant	5100 - Salaries	346,554
	5200 - Employee Benefits	139,570

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5500 - Materials & Supply	14,389
7900 - Operation of Plant Total		500,513
0131 - Zephyrhills High Total		6,625,789

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0132 - Woodland Elementary		
5000 - Instruction	5100 - Salaries	2,947,581
	5200 - Employee Benefits	935,552
	5500 - Materials & Supply	21,317
	5700 - Other Expenses	50,610
5000 - Instruction Total		3,955,060
6120 - Guidance Services	5100 - Salaries	107,996
	5200 - Employee Benefits	31,143
6120 - Guidance Services Total		139,139
6130 - Health Services	5100 - Salaries	40,568
	5200 - Employee Benefits	17,350
	5500 - Materials & Supply	800
6130 - Health Services Total		58,718
6200 - Instructional Media Services	5100 - Salaries	10,548
	5200 - Employee Benefits	4,917
	5500 - Materials & Supply	4,700
	5600 - Capital Outlay	7,816
6200 - Instructional Media Services Total		27,981
6300 - Instructional & Curr Dev Srv	5100 - Salaries	41,451
	5200 - Employee Benefits	13,496
6300 - Instructional & Curr Dev Srv Total		54,947
6500 - Instruction-Related Tech	5100 - Salaries	57,500
	5200 - Employee Benefits	19,345
6500 - Instruction-Related Tech Total		76,845
7300 - School Administration	5100 - Salaries	317,122
	5200 - Employee Benefits	110,244
	5300 - Purchased Services	15,271
	5500 - Materials & Supply	1,525
7300 - School Administration Total		444,162
7900 - Operation of Plant	5100 - Salaries	229,004
	5200 - Employee Benefits	91,048
	5300 - Purchased Services	275
	5500 - Materials & Supply	9,979
7900 - Operation of Plant Total		330,306
0132 - Woodland Elementary Total		5,087,158

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
<b>Appropriations</b>		
0201 - Connerton Elementary		
5000 - Instruction	5100 - Salaries	3,034,287
	5200 - Employee Benefits	1,002,695
	5500 - Materials & Supply	7,118
	5700 - Other Expenses	47,880
5000 - Instruction Total		4,091,980
6120 - Guidance Services	5100 - Salaries	60,276
	5200 - Employee Benefits	23,090
	5500 - Materials & Supply	300
6120 - Guidance Services Total		83,666
6130 - Health Services	5100 - Salaries	39,115
	5200 - Employee Benefits	15,787
	5500 - Materials & Supply	200
6130 - Health Services Total		55,102
6200 - Instructional Media Services	5100 - Salaries	9,798
	5200 - Employee Benefits	5,004
	5500 - Materials & Supply	7,268
	5600 - Capital Outlay	5,990
6200 - Instructional Media Services Total		28,060
6300 - Instructional & Curr Dev Srv	5100 - Salaries	46,293
	5200 - Employee Benefits	14,279
6300 - Instructional & Curr Dev Srv Total		60,572
6500 - Instruction-Related Tech	5100 - Salaries	59,560
	5200 - Employee Benefits	19,784
6500 - Instruction-Related Tech Total		79,344
7300 - School Administration	5100 - Salaries	230,602
	5200 - Employee Benefits	84,678
	5300 - Purchased Services	14,773
	5500 - Materials & Supply	11,000
	5600 - Capital Outlay	4,000
	5700 - Other Expenses	250
7300 - School Administration Total		345,303
7900 - Operation of Plant	5100 - Salaries	202,312
	5200 - Employee Benefits	93,205
	5500 - Materials & Supply	9,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5600 - Capital Outlay	702
7900 - Operation of Plant Total		305,219
0201 - Connerton Elementary Total		5,049,246

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0211 - Mittye P Locke Elementary		
5000 - Instruction	5100 - Salaries	2,279,969
	5200 - Employee Benefits	700,024
	5500 - Materials & Supply	12,094
	5600 - Capital Outlay	2,200
	5700 - Other Expenses	37,100
5000 - Instruction Total		3,031,387
6120 - Guidance Services	5100 - Salaries	72,427
	5200 - Employee Benefits	25,353
	5500 - Materials & Supply	500
6120 - Guidance Services Total		98,280
6130 - Health Services	5100 - Salaries	38,936
	5200 - Employee Benefits	15,772
	5500 - Materials & Supply	300
6130 - Health Services Total		55,008
6200 - Instructional Media Services	5100 - Salaries	9,674
	5200 - Employee Benefits	4,896
	5500 - Materials & Supply	5,274
	5600 - Capital Outlay	3,000
6200 - Instructional Media Services Total		22,844
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,392
	5200 - Employee Benefits	14,139
6300 - Instructional & Curr Dev Srv Total		59,531
6500 - Instruction-Related Tech	5100 - Salaries	57,449
	5200 - Employee Benefits	19,413
6500 - Instruction-Related Tech Total		76,862
7300 - School Administration	5100 - Salaries	256,652
	5200 - Employee Benefits	91,065
	5300 - Purchased Services	10,766
	5500 - Materials & Supply	1,368
	5600 - Capital Outlay	400
7300 - School Administration Total		360,251
7900 - Operation of Plant	5100 - Salaries	189,177
	5200 - Employee Benefits	70,865
	5300 - Purchased Services	400
	5500 - Materials & Supply	7,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5600 - Capital Outlay	500
7900 - Operation of Plant Total		268,442
0211 - Mittye P Locke Elementary Total		3,972,605

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0242 - Harry Schwettman Education Ctr		
5000 - Instruction	5100 - Salaries	1,013,046
	5200 - Employee Benefits	302,500
	5500 - Materials & Supply	7,699
	5700 - Other Expenses	13,790
5000 - Instruction Total		1,337,035
6120 - Guidance Services	5100 - Salaries	60,665
	5200 - Employee Benefits	16,634
	5500 - Materials & Supply	120
6120 - Guidance Services Total		77,419
6130 - Health Services	5100 - Salaries	25,432
	5200 - Employee Benefits	11,573
	5500 - Materials & Supply	200
6130 - Health Services Total		37,205
6200 - Instructional Media Services	5500 - Materials & Supply	1,754
	5600 - Capital Outlay	1,000
6200 - Instructional Media Services Total		2,754
6300 - Instructional & Curr Dev Srv	5100 - Salaries	49,047
	5200 - Employee Benefits	14,685
6300 - Instructional & Curr Dev Srv Total		63,732
6500 - Instruction-Related Tech	5100 - Salaries	57,192
	5200 - Employee Benefits	17,102
6500 - Instruction-Related Tech Total		74,294
7300 - School Administration	5100 - Salaries	281,002
	5200 - Employee Benefits	87,880
	5300 - Purchased Services	5,491
	5500 - Materials & Supply	4,894
	5700 - Other Expenses	50
7300 - School Administration Total		379,317
7900 - Operation of Plant	5100 - Salaries	90,819
	5200 - Employee Benefits	28,279
	5500 - Materials & Supply	2,531
7900 - Operation of Plant Total		121,629
0242 - Harry Schwettman Education Ctr Total		2,093,385



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0251 - San Antonio Elementary		
5000 - Instruction	5100 - Salaries	2,236,415
	5200 - Employee Benefits	707,461
	5500 - Materials & Supply	36,137
	5600 - Capital Outlay	200
	5700 - Other Expenses	38,760
5000 - Instruction Total		3,018,973
6120 - Guidance Services	5100 - Salaries	54,867
	5200 - Employee Benefits	15,640
	5500 - Materials & Supply	250
	5600 - Capital Outlay	50
6120 - Guidance Services Total		70,807
6130 - Health Services	5100 - Salaries	41,746
	5200 - Employee Benefits	16,796
	5500 - Materials & Supply	400
	5600 - Capital Outlay	100
6130 - Health Services Total		59,042
6200 - Instructional Media Services	5100 - Salaries	13,871
	5200 - Employee Benefits	5,564
	5300 - Purchased Services	38
	5500 - Materials & Supply	2,144
	5600 - Capital Outlay	6,400
6200 - Instructional Media Services Total		28,017
6300 - Instructional & Curr Dev Srv	5100 - Salaries	22,742
	5200 - Employee Benefits	7,090
6300 - Instructional & Curr Dev Srv Total		29,832
6400 - Instructional Staff Training	5300 - Purchased Services	11,000
6400 - Instructional Staff Training Total		11,000
6500 - Instruction-Related Tech	5100 - Salaries	60,923
	5200 - Employee Benefits	20,010
6500 - Instruction-Related Tech Total		80,933
7300 - School Administration	5100 - Salaries	246,305
	5200 - Employee Benefits	85,837
	5300 - Purchased Services	10,432
	5500 - Materials & Supply	1,350
	5600 - Capital Outlay	2,700

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7300 - School Administration	5700 - Other Expenses	50
7300 - School Administration Total		346,674
7900 - Operation of Plant	5100 - Salaries	194,498
	5200 - Employee Benefits	73,675
	5500 - Materials & Supply	6,200
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		274,873
0251 - San Antonio Elementary Total		3,920,151

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0261 - Gulf Middle		
5000 - Instruction	5100 - Salaries	2,657,842
	5200 - Employee Benefits	849,213
	5300 - Purchased Services	5,288
	5500 - Materials & Supply	4,191
	5600 - Capital Outlay	14,071
	5700 - Other Expenses	45,640
5000 - Instruction Total		3,576,245
6110 - Attendance & Social Work	5500 - Materials & Supply	75
6110 - Attendance & Social Work Total		75
6120 - Guidance Services	5100 - Salaries	103,267
	5200 - Employee Benefits	33,636
	5500 - Materials & Supply	600
6120 - Guidance Services Total		137,503
6130 - Health Services	5100 - Salaries	40,998
	5200 - Employee Benefits	18,099
	5500 - Materials & Supply	125
	5600 - Capital Outlay	100
6130 - Health Services Total		59,322
6140 - Psychological Services	5500 - Materials & Supply	75
6140 - Psychological Services Total		75
6200 - Instructional Media Services	5100 - Salaries	14,555
	5200 - Employee Benefits	6,472
	5500 - Materials & Supply	6,500
	5600 - Capital Outlay	9,956
6200 - Instructional Media Services Total		37,483
6500 - Instruction-Related Tech	5100 - Salaries	78,308
	5200 - Employee Benefits	27,050
6500 - Instruction-Related Tech Total		105,358
7300 - School Administration	5100 - Salaries	391,028
	5200 - Employee Benefits	141,540
	5300 - Purchased Services	15,499
	5500 - Materials & Supply	419
	5600 - Capital Outlay	1,788
	5700 - Other Expenses	385
7300 - School Administration Total		550,659

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0261 - Gulf Middle		
7800 - Student Transportation Service	5300 - Purchased Services	812
7800 - Student Transportation Service Total		812
7900 - Operation of Plant	5100 - Salaries	197,108
	5200 - Employee Benefits	65,494
	5500 - Materials & Supply	9,550
7900 - Operation of Plant Total		272,152
0261 - Gulf Middle Total		4,739,684

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0271 - Richey Elementary		
5000 - Instruction	5100 - Salaries	2,351,035
	5200 - Employee Benefits	759,484
	5300 - Purchased Services	500
	5500 - Materials & Supply	12,678
	5700 - Other Expenses	44,520
5000 - Instruction Total		3,168,217
6120 - Guidance Services	5100 - Salaries	57,975
	5200 - Employee Benefits	22,953
	5500 - Materials & Supply	500
6120 - Guidance Services Total		81,428
6130 - Health Services	5100 - Salaries	31,009
	5200 - Employee Benefits	14,398
	5500 - Materials & Supply	600
6130 - Health Services Total		46,007
6200 - Instructional Media Services	5100 - Salaries	15,503
	5200 - Employee Benefits	5,936
	5300 - Purchased Services	100
	5500 - Materials & Supply	3,820
	5600 - Capital Outlay	4,396
6200 - Instructional Media Services Total		29,755
6300 - Instructional & Curr Dev Srv	5100 - Salaries	119,245
	5200 - Employee Benefits	36,391
6300 - Instructional & Curr Dev Srv Total		155,636
6500 - Instruction-Related Tech	5100 - Salaries	64,867
	5200 - Employee Benefits	20,750
6500 - Instruction-Related Tech Total		85,617
7300 - School Administration	5100 - Salaries	339,622
	5200 - Employee Benefits	113,984
	5300 - Purchased Services	9,868
	5500 - Materials & Supply	4,000
	5600 - Capital Outlay	3,000
7300 - School Administration Total		470,474
7900 - Operation of Plant	5100 - Salaries	182,703
	5200 - Employee Benefits	76,565
	5300 - Purchased Services	500

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5500 - Materials & Supply	7,000
	5600 - Capital Outlay	1,400
7900 - Operation of Plant Total		268,168
0271 - Richey Elementary Total		4,305,302

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0301 - Hudson Elementary		
5000 - Instruction	5100 - Salaries	1,623,638
	5200 - Employee Benefits	547,802
	5500 - Materials & Supply	4,688
	5700 - Other Expenses	29,540
5000 - Instruction Total		2,205,668
6120 - Guidance Services	5100 - Salaries	57,296
	5200 - Employee Benefits	19,380
	5500 - Materials & Supply	120
6120 - Guidance Services Total		76,796
6130 - Health Services	5100 - Salaries	44,189
	5200 - Employee Benefits	17,262
	5500 - Materials & Supply	300
6130 - Health Services Total		61,751
6200 - Instructional Media Services	5100 - Salaries	10,754
	5200 - Employee Benefits	5,027
	5500 - Materials & Supply	6,378
	5600 - Capital Outlay	500
6200 - Instructional Media Services Total		22,659
6300 - Instructional & Curr Dev Srv	5100 - Salaries	60,068
	5200 - Employee Benefits	16,355
	5300 - Purchased Services	168,886
6300 - Instructional & Curr Dev Srv Total		245,309
6500 - Instruction-Related Tech	5100 - Salaries	58,411
	5200 - Employee Benefits	19,571
6500 - Instruction-Related Tech Total		77,982
7300 - School Administration	5100 - Salaries	309,743
	5200 - Employee Benefits	103,943
	5300 - Purchased Services	10,334
	5500 - Materials & Supply	8,740
	5600 - Capital Outlay	319
7300 - School Administration Total		433,079
7900 - Operation of Plant	5100 - Salaries	165,780
	5200 - Employee Benefits	60,568
	5500 - Materials & Supply	5,500
	5600 - Capital Outlay	200

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant Total		232,048
0301 - Hudson Elementary Total		3,355,292
0311 - Cotee River Elementary		
5000 - Instruction	5100 - Salaries	2,710,140
	5200 - Employee Benefits	885,651
	5500 - Materials & Supply	5,758
	5700 - Other Expenses	42,840
5000 - Instruction Total		3,644,389
6120 - Guidance Services	5100 - Salaries	68,439
	5200 - Employee Benefits	25,046
	5500 - Materials & Supply	50
6120 - Guidance Services Total		93,535
6130 - Health Services	5100 - Salaries	39,082
	5200 - Employee Benefits	17,167
	5500 - Materials & Supply	400
6130 - Health Services Total		56,649
6200 - Instructional Media Services	5100 - Salaries	9,409
	5200 - Employee Benefits	4,858
	5500 - Materials & Supply	9,088
	5600 - Capital Outlay	250
6200 - Instructional Media Services Total		23,605
6300 - Instructional & Curr Dev Srv	5100 - Salaries	49,187
	5200 - Employee Benefits	14,761
6300 - Instructional & Curr Dev Srv Total		63,948
6500 - Instruction-Related Tech	5100 - Salaries	54,552
	5200 - Employee Benefits	18,947
6500 - Instruction-Related Tech Total		73,499
7300 - School Administration	5100 - Salaries	225,585
	5200 - Employee Benefits	81,968
	5300 - Purchased Services	9,906
	5500 - Materials & Supply	14,005
7300 - School Administration Total		331,464
7900 - Operation of Plant	5100 - Salaries	168,230
	5200 - Employee Benefits	74,067



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5500 - Materials & Supply	10,200
7900 - Operation of Plant Total		252,497
0311 - Cotee River Elementary Total		4,539,586

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0321 - Lacoochee Elementary		
5000 - Instruction	5100 - Salaries	1,086,833
	5200 - Employee Benefits	351,749
	5500 - Materials & Supply	2,955
	5700 - Other Expenses	20,860
5000 - Instruction Total		1,462,397
6120 - Guidance Services	5100 - Salaries	59,419
	5200 - Employee Benefits	19,521
	5500 - Materials & Supply	225
6120 - Guidance Services Total		79,165
6130 - Health Services	5100 - Salaries	42,003
	5200 - Employee Benefits	16,796
	5500 - Materials & Supply	200
6130 - Health Services Total		58,999
6200 - Instructional Media Services	5100 - Salaries	8,696
	5200 - Employee Benefits	4,729
	5500 - Materials & Supply	4,200
6200 - Instructional Media Services Total		17,625
6300 - Instructional & Curr Dev Srv	5100 - Salaries	39,360
	5200 - Employee Benefits	13,160
6300 - Instructional & Curr Dev Srv Total		52,520
6500 - Instruction-Related Tech	5100 - Salaries	65,729
	5200 - Employee Benefits	20,738
6500 - Instruction-Related Tech Total		86,467
7300 - School Administration	5100 - Salaries	245,392
	5200 - Employee Benefits	85,052
	5300 - Purchased Services	8,184
	5500 - Materials & Supply	3,841
7300 - School Administration Total		342,469
7900 - Operation of Plant	5100 - Salaries	142,015
	5200 - Employee Benefits	52,759
	5500 - Materials & Supply	6,000
7900 - Operation of Plant Total		200,774
0321 - Lacoochee Elementary Total		2,300,416

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0331 - Gulf High		
5000 - Instruction	5100 - Salaries	3,596,908
	5200 - Employee Benefits	1,050,445
	5300 - Purchased Services	23,422
	5500 - Materials & Supply	20,948
	5700 - Other Expenses	61,300
5000 - Instruction Total		4,753,023
6120 - Guidance Services	5100 - Salaries	262,221
	5200 - Employee Benefits	83,055
	5500 - Materials & Supply	200
6120 - Guidance Services Total		345,476
6130 - Health Services	5100 - Salaries	48,995
	5200 - Employee Benefits	16,786
	5500 - Materials & Supply	400
6130 - Health Services Total		66,181
6200 - Instructional Media Services	5100 - Salaries	9,160
	5200 - Employee Benefits	4,808
	5500 - Materials & Supply	2,000
	5600 - Capital Outlay	21,528
6200 - Instructional Media Services Total		37,496
6300 - Instructional & Curr Dev Srv	5100 - Salaries	55,931
	5200 - Employee Benefits	15,747
6300 - Instructional & Curr Dev Srv Total		71,678
6400 - Instructional Staff Training	5100 - Salaries	47,052
	5200 - Employee Benefits	13,971
6400 - Instructional Staff Training Total		61,023
6500 - Instruction-Related Tech	5100 - Salaries	13,428
	5200 - Employee Benefits	4,852
6500 - Instruction-Related Tech Total		18,280
7300 - School Administration	5100 - Salaries	642,707
	5200 - Employee Benefits	210,268
	5300 - Purchased Services	31,938
	5500 - Materials & Supply	19,640
	5700 - Other Expenses	58,672
7300 - School Administration Total		963,225

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7800 - Student Transportation Service	5300 - Purchased Services	12,109
7800 - Student Transportation Service Total		12,109
7900 - Operation of Plant	5100 - Salaries	376,678
	5200 - Employee Benefits	150,684
	5500 - Materials & Supply	10,787
7900 - Operation of Plant Total		538,149
0331 - Gulf High Total		6,866,640

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0341 - Schrader Elementary		
5000 - Instruction	5100 - Salaries	2,546,745
	5200 - Employee Benefits	812,556
	5500 - Materials & Supply	10,280
	5700 - Other Expenses	42,000
5000 - Instruction Total		3,411,581
6120 - Guidance Services	5100 - Salaries	57,210
	5200 - Employee Benefits	19,374
	5500 - Materials & Supply	200
6120 - Guidance Services Total		76,784
6130 - Health Services	5100 - Salaries	42,461
	5200 - Employee Benefits	18,521
	5500 - Materials & Supply	500
6130 - Health Services Total		61,482
6200 - Instructional Media Services	5100 - Salaries	10,614
	5200 - Employee Benefits	5,066
	5300 - Purchased Services	300
	5500 - Materials & Supply	2,500
	5600 - Capital Outlay	7,000
6200 - Instructional Media Services Total		25,480
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,052
	5200 - Employee Benefits	14,443
6300 - Instructional & Curr Dev Srv Total		61,495
6500 - Instruction-Related Tech	5100 - Salaries	61,003
	5200 - Employee Benefits	19,975
6500 - Instruction-Related Tech Total		80,978
7300 - School Administration	5100 - Salaries	365,577
	5200 - Employee Benefits	121,338
	5300 - Purchased Services	10,317
	5500 - Materials & Supply	7,840
	5600 - Capital Outlay	500
7300 - School Administration Total		505,572
7900 - Operation of Plant	5100 - Salaries	198,113
	5200 - Employee Benefits	87,776
	5500 - Materials & Supply	8,000
	5600 - Capital Outlay	500

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant Total		294,389
0341 - Schrader Elementary Total		4,517,761
0342 - Bayonet Point Middle		
5000 - Instruction	5100 - Salaries	2,406,385
	5200 - Employee Benefits	767,057
	5300 - Purchased Services	6,923
	5500 - Materials & Supply	9,459
	5700 - Other Expenses	39,900
5000 - Instruction Total		3,229,724
6120 - Guidance Services	5100 - Salaries	116,657
	5200 - Employee Benefits	32,516
	5500 - Materials & Supply	150
6120 - Guidance Services Total		149,323
6130 - Health Services	5100 - Salaries	46,874
	5200 - Employee Benefits	17,645
	5500 - Materials & Supply	400
6130 - Health Services Total		64,919
6200 - Instructional Media Services	5100 - Salaries	13,973
	5200 - Employee Benefits	5,692
	5500 - Materials & Supply	6,000
	5600 - Capital Outlay	8,909
6200 - Instructional Media Services Total		34,574
6300 - Instructional & Curr Dev Srv	5100 - Salaries	2,368
	5200 - Employee Benefits	22
6300 - Instructional & Curr Dev Srv Total		2,390
6500 - Instruction-Related Tech	5100 - Salaries	68,233
	5200 - Employee Benefits	21,228
6500 - Instruction-Related Tech Total		89,461
7300 - School Administration	5100 - Salaries	394,076
	5200 - Employee Benefits	139,166
	5300 - Purchased Services	14,738
	5500 - Materials & Supply	4,461
	5600 - Capital Outlay	2,000
7300 - School Administration Total		554,441

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7800 - Student Transportation Service	5300 - Purchased Services	750
7800 - Student Transportation Service Total		750
7900 - Operation of Plant	5100 - Salaries	187,930
	5200 - Employee Benefits	80,060
	5500 - Materials & Supply	9,500
7900 - Operation of Plant Total		277,490
0342 - Bayonet Point Middle Total		4,403,072

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0351 - Fox Hollow Elementary		
5000 - Instruction	5100 - Salaries	1,759,605
	5200 - Employee Benefits	590,267
	5500 - Materials & Supply	9,509
	5700 - Other Expenses	31,640
5000 - Instruction Total		2,391,021
6120 - Guidance Services	5100 - Salaries	74,121
	5200 - Employee Benefits	25,515
	5500 - Materials & Supply	500
6120 - Guidance Services Total		100,136
6130 - Health Services	5100 - Salaries	36,288
	5200 - Employee Benefits	16,456
	5500 - Materials & Supply	500
6130 - Health Services Total		53,244
6200 - Instructional Media Services	5100 - Salaries	8,387
	5200 - Employee Benefits	4,770
	5300 - Purchased Services	480
	5500 - Materials & Supply	3,418
	5600 - Capital Outlay	2,850
6200 - Instructional Media Services Total		19,905
6500 - Instruction-Related Tech	5100 - Salaries	56,343
	5200 - Employee Benefits	19,366
6500 - Instruction-Related Tech Total		75,709
7300 - School Administration	5100 - Salaries	229,011
	5200 - Employee Benefits	81,502
	5300 - Purchased Services	7,890
	5500 - Materials & Supply	2,500
7300 - School Administration Total		320,903
7900 - Operation of Plant	5100 - Salaries	175,118
	5200 - Employee Benefits	73,060
	5500 - Materials & Supply	9,500
7900 - Operation of Plant Total		257,678
0351 - Fox Hollow Elementary Total		3,218,596



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0401 - Centennial Elementary		
5000 - Instruction	5100 - Salaries	1,626,253
	5200 - Employee Benefits	534,710
	5500 - Materials & Supply	6,349
	5700 - Other Expenses	29,260
5000 - Instruction Total		2,196,572
6120 - Guidance Services	5100 - Salaries	60,766
	5200 - Employee Benefits	23,183
	5500 - Materials & Supply	400
6120 - Guidance Services Total		84,349
6130 - Health Services	5100 - Salaries	37,909
	5200 - Employee Benefits	10,231
	5500 - Materials & Supply	500
6130 - Health Services Total		48,640
6200 - Instructional Media Services	5100 - Salaries	9,887
	5200 - Employee Benefits	4,951
	5500 - Materials & Supply	5,000
	5600 - Capital Outlay	796
6200 - Instructional Media Services Total		20,634
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,052
	5200 - Employee Benefits	14,443
6300 - Instructional & Curr Dev Srv Total		61,495
6500 - Instruction-Related Tech	5100 - Salaries	62,388
	5200 - Employee Benefits	20,212
6500 - Instruction-Related Tech Total		82,600
7300 - School Administration	5100 - Salaries	240,944
	5200 - Employee Benefits	84,405
	5300 - Purchased Services	7,860
	5500 - Materials & Supply	4,000
7300 - School Administration Total		337,209
7900 - Operation of Plant	5100 - Salaries	143,078
	5200 - Employee Benefits	63,283
	5500 - Materials & Supply	8,800
7900 - Operation of Plant Total		215,161
0401 - Centennial Elementary Total		3,046,660

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
Appropriations		
0411 - Seven Springs Elementary		
5000 - Instruction	5100 - Salaries	1,792,148
	5200 - Employee Benefits	584,552
	5500 - Materials & Supply	4,812
	5700 - Other Expenses	30,100
5000 - Instruction Total		2,411,612
6120 - Guidance Services	5100 - Salaries	58,509
	5200 - Employee Benefits	16,271
6120 - Guidance Services Total		74,780
6130 - Health Services	5100 - Salaries	35,243
	5200 - Employee Benefits	14,454
6130 - Health Services Total		49,697
6200 - Instructional Media Services	5100 - Salaries	15,658
	5200 - Employee Benefits	6,730
	5300 - Purchased Services	165
	5500 - Materials & Supply	4,097
	5600 - Capital Outlay	2,500
6200 - Instructional Media Services Total		29,150
6300 - Instructional & Curr Dev Srv	5100 - Salaries	49,885
	5200 - Employee Benefits	14,752
6300 - Instructional & Curr Dev Srv Total		64,637
6500 - Instruction-Related Tech	5100 - Salaries	61,997
	5200 - Employee Benefits	20,972
6500 - Instruction-Related Tech Total		82,969
7300 - School Administration	5100 - Salaries	259,239
	5200 - Employee Benefits	97,699
	5300 - Purchased Services	8,002
	5500 - Materials & Supply	9,494
7300 - School Administration Total		374,434
7900 - Operation of Plant	5100 - Salaries	160,494
	5200 - Employee Benefits	62,384
	5500 - Materials & Supply	6,500
7900 - Operation of Plant Total		229,378
0411 - Seven Springs Elementary Total		3,316,657

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
Appropriations		
0421 - Deer Park Elementary		
5000 - Instruction	5100 - Salaries	2,213,147
	5200 - Employee Benefits	693,756
	5500 - Materials & Supply	7,637
	5700 - Other Expenses	33,460
5000 - Instruction Total		2,948,000
6120 - Guidance Services	5100 - Salaries	73,213
	5200 - Employee Benefits	25,100
	5500 - Materials & Supply	228
6120 - Guidance Services Total		98,541
6130 - Health Services	5100 - Salaries	32,217
	5200 - Employee Benefits	13,920
	5500 - Materials & Supply	228
6130 - Health Services Total		46,365
6200 - Instructional Media Services	5100 - Salaries	11,188
	5200 - Employee Benefits	5,145
	5500 - Materials & Supply	1,994
	5600 - Capital Outlay	6,000
6200 - Instructional Media Services Total		24,327
6300 - Instructional & Curr Dev Srv	5100 - Salaries	87,332
	5200 - Employee Benefits	27,768
6300 - Instructional & Curr Dev Srv Total		115,100
6500 - Instruction-Related Tech	5100 - Salaries	61,577
	5200 - Employee Benefits	20,041
6500 - Instruction-Related Tech Total		81,618
7300 - School Administration	5100 - Salaries	234,516
	5200 - Employee Benefits	76,421
	5300 - Purchased Services	7,914
	5500 - Materials & Supply	9,000
7300 - School Administration Total		327,851
7900 - Operation of Plant	5100 - Salaries	140,975
	5200 - Employee Benefits	63,042
	5500 - Materials & Supply	6,700
7900 - Operation of Plant Total		210,717

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0421 - Deer Park Elementary Total		3,852,519
0451 - Mary Giella Elementary		
5000 - Instruction	5100 - Salaries	2,239,916
	5200 - Employee Benefits	696,301
	5300 - Purchased Services	200
	5500 - Materials & Supply	15,140
	5700 - Other Expenses	35,000
5000 - Instruction Total		2,986,557
6120 - Guidance Services	5100 - Salaries	73,819
	5200 - Employee Benefits	25,764
6120 - Guidance Services Total		99,583
6130 - Health Services	5100 - Salaries	39,182
	5200 - Employee Benefits	15,817
	5500 - Materials & Supply	200
6130 - Health Services Total		55,199
6200 - Instructional Media Services	5100 - Salaries	8,387
	5200 - Employee Benefits	4,770
	5500 - Materials & Supply	4,626
	5600 - Capital Outlay	4,250
6200 - Instructional Media Services Total		22,033
6500 - Instruction-Related Tech	5100 - Salaries	52,364
	5200 - Employee Benefits	18,568
6500 - Instruction-Related Tech Total		70,932
7300 - School Administration	5100 - Salaries	219,703
	5200 - Employee Benefits	80,937
	5300 - Purchased Services	8,500
	5500 - Materials & Supply	1,500
	5600 - Capital Outlay	240
7300 - School Administration Total		310,880
7900 - Operation of Plant	5100 - Salaries	154,125
	5200 - Employee Benefits	66,324
	5500 - Materials & Supply	7,500
7900 - Operation of Plant Total		227,949
0451 - Mary Giella Elementary Total		3,773,133

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0461 - Thomas E Weightman Middle		
5000 - Instruction	5100 - Salaries	3,021,363
	5200 - Employee Benefits	924,321
	5300 - Purchased Services	2,730
	5500 - Materials & Supply	17,159
	5700 - Other Expenses	49,700
5000 - Instruction Total		4,015,273
6120 - Guidance Services	5100 - Salaries	166,792
	5200 - Employee Benefits	54,011
	5500 - Materials & Supply	300
6120 - Guidance Services Total		221,103
6130 - Health Services	5100 - Salaries	50,813
	5200 - Employee Benefits	20,948
	5500 - Materials & Supply	450
6130 - Health Services Total		72,211
6140 - Psychological Services	5100 - Salaries	28,648
	5200 - Employee Benefits	8,931
6140 - Psychological Services Total		37,579
6200 - Instructional Media Services	5100 - Salaries	9,996
	5200 - Employee Benefits	5,038
	5300 - Purchased Services	4,200
	5500 - Materials & Supply	2,359
	5600 - Capital Outlay	9,696
6200 - Instructional Media Services Total		31,289
6300 - Instructional & Curr Dev Srv	5100 - Salaries	93,118
	5200 - Employee Benefits	28,712
6300 - Instructional & Curr Dev Srv Total		121,830
6500 - Instruction-Related Tech	5100 - Salaries	53,224
	5200 - Employee Benefits	18,849
6500 - Instruction-Related Tech Total		72,073
7300 - School Administration	5100 - Salaries	368,333
	5200 - Employee Benefits	131,013
	5300 - Purchased Services	14,843
	5500 - Materials & Supply	7,345
7300 - School Administration Total		521,534

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7800 - Student Transportation Service	5300 - Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 - Salaries	231,089
	5200 - Employee Benefits	91,334
	5500 - Materials & Supply	10,000
7900 - Operation of Plant Total		332,423
9700 - Transfers	5900 - Transfers	1,204
9700 - Transfers Total		1,204
0461 - Thomas E Weightman Middle Total		5,430,189

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0471 - River Ridge High		
5000 - Instruction	5100 - Salaries	4,364,542
	5200 - Employee Benefits	1,393,787
	5300 - Purchased Services	18,739
	5500 - Materials & Supply	30,869
	5700 - Other Expenses	66,640
5000 - Instruction Total		5,874,577
6120 - Guidance Services	5100 - Salaries	291,924
	5200 - Employee Benefits	93,382
	5500 - Materials & Supply	500
6120 - Guidance Services Total		385,806
6130 - Health Services	5100 - Salaries	78,130
	5200 - Employee Benefits	25,821
	5500 - Materials & Supply	500
6130 - Health Services Total		104,451
6200 - Instructional Media Services	5100 - Salaries	9,710
	5200 - Employee Benefits	4,879
	5500 - Materials & Supply	22,694
	5600 - Capital Outlay	4,200
6200 - Instructional Media Services Total		41,483
6300 - Instructional & Curr Dev Srv	5100 - Salaries	46,487
	5200 - Employee Benefits	14,357
6300 - Instructional & Curr Dev Srv Total		60,844
6500 - Instruction-Related Tech	5100 - Salaries	68,988
	5200 - Employee Benefits	21,306
6500 - Instruction-Related Tech Total		90,294
7300 - School Administration	5100 - Salaries	539,961
	5200 - Employee Benefits	169,451
	5300 - Purchased Services	22,126
	5500 - Materials & Supply	4,340
7300 - School Administration Total		735,878
7800 - Student Transportation Service	5300 - Purchased Services	11,961
7800 - Student Transportation Service Total		11,961
7900 - Operation of Plant	5500 - Materials & Supply	387
7900 - Operation of Plant Total		387

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0471 - River Ridge High		
9700 - Transfers	5900 - Transfers	4,515
9700 - Transfers Total		4,515
0471 - River Ridge High Total		7,310,196



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0472 - River Ridge Middle		
5000 - Instruction	5100 - Salaries	3,325,783
	5200 - Employee Benefits	1,032,788
	5300 - Purchased Services	5,006
	5500 - Materials & Supply	7,380
	5700 - Other Expenses	51,660
5000 - Instruction Total		4,422,617
6120 - Guidance Services	5100 - Salaries	179,584
	5200 - Employee Benefits	49,458
	5500 - Materials & Supply	575
6120 - Guidance Services Total		229,617
6130 - Health Services	5100 - Salaries	32,946
	5200 - Employee Benefits	15,464
	5500 - Materials & Supply	300
6130 - Health Services Total		48,710
6200 - Instructional Media Services	5100 - Salaries	8,769
	5200 - Employee Benefits	4,742
	5500 - Materials & Supply	18,275
6200 - Instructional Media Services Total		31,786
6300 - Instructional & Curr Dev Srv	5100 - Salaries	89,441
	5200 - Employee Benefits	21,541
6300 - Instructional & Curr Dev Srv Total		110,982
6500 - Instruction-Related Tech	5100 - Salaries	61,203
	5200 - Employee Benefits	20,179
6500 - Instruction-Related Tech Total		81,382
7300 - School Administration	5100 - Salaries	382,602
	5200 - Employee Benefits	142,212
	5300 - Purchased Services	15,131
	5500 - Materials & Supply	16,836
7300 - School Administration Total		556,781
7800 - Student Transportation Service	5300 - Purchased Services	1,094
7800 - Student Transportation Service Total		1,094
7900 - Operation of Plant	5100 - Salaries	567,860
	5200 - Employee Benefits	244,796
	5500 - Materials & Supply	27,546

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant Total		840,202
0472 - River Ridge Middle Total		6,323,171
0501 - Northwest Elementary		
5000 - Instruction	5100 - Salaries	2,192,383
	5200 - Employee Benefits	708,393
	5500 - Materials & Supply	8,705
	5600 - Capital Outlay	300
	5700 - Other Expenses	36,680
5000 - Instruction Total		2,946,461
6120 - Guidance Services	5100 - Salaries	62,780
	5200 - Employee Benefits	23,259
	5500 - Materials & Supply	100
6120 - Guidance Services Total		86,139
6130 - Health Services	5100 - Salaries	36,397
	5200 - Employee Benefits	15,959
	5500 - Materials & Supply	400
6130 - Health Services Total		52,756
6200 - Instructional Media Services	5100 - Salaries	12,063
	5200 - Employee Benefits	5,289
	5500 - Materials & Supply	7,490
6200 - Instructional Media Services Total		24,842
6300 - Instructional & Curr Dev Srv	5100 - Salaries	38,800
	5200 - Employee Benefits	6,531
6300 - Instructional & Curr Dev Srv Total		45,331
6400 - Instructional Staff Training	5100 - Salaries	398
	5200 - Employee Benefits	67
6400 - Instructional Staff Training Total		465
6500 - Instruction-Related Tech	5100 - Salaries	59,472
	5200 - Employee Benefits	19,795
6500 - Instruction-Related Tech Total		79,267
7300 - School Administration	5100 - Salaries	238,464
	5200 - Employee Benefits	84,443
	5300 - Purchased Services	8,486
	5500 - Materials & Supply	6,881

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7300 - School Administration	5600 - Capital Outlay	500
7300 - School Administration Total		338,774
7900 - Operation of Plant	5100 - Salaries	140,559
	5200 - Employee Benefits	62,920
	5500 - Materials & Supply	8,500
7900 - Operation of Plant Total		211,979
0501 - Northwest Elementary Total		3,786,014

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0521 - Hudson High		
5000 - Instruction	5100 - Salaries	3,189,168
	5200 - Employee Benefits	987,852
	5300 - Purchased Services	18,950
	5500 - Materials & Supply	8,774
	5700 - Other Expenses	53,250
5000 - Instruction Total		4,257,994
6120 - Guidance Services	5100 - Salaries	190,338
	5200 - Employee Benefits	64,507
	5500 - Materials & Supply	500
6120 - Guidance Services Total		255,345
6130 - Health Services	5100 - Salaries	43,648
	5200 - Employee Benefits	17,124
	5500 - Materials & Supply	700
6130 - Health Services Total		61,472
6200 - Instructional Media Services	5100 - Salaries	8,387
	5200 - Employee Benefits	4,710
	5300 - Purchased Services	500
	5500 - Materials & Supply	7,999
	5600 - Capital Outlay	11,000
6200 - Instructional Media Services Total		32,596
6300 - Instructional & Curr Dev Srv	5100 - Salaries	93,166
	5200 - Employee Benefits	28,685
6300 - Instructional & Curr Dev Srv Total		121,851
6500 - Instruction-Related Tech	5100 - Salaries	56,450
	5200 - Employee Benefits	19,323
6500 - Instruction-Related Tech Total		75,773
7300 - School Administration	5100 - Salaries	517,529
	5200 - Employee Benefits	173,821
	5300 - Purchased Services	18,213
	5500 - Materials & Supply	8,350
	5600 - Capital Outlay	5,000
	5700 - Other Expenses	1,200
7300 - School Administration Total		724,113
7800 - Student Transportation Service	5300 - Purchased Services	12,000
7800 - Student Transportation Service Total		12,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0521 - Hudson High		
7900 - Operation of Plant	5100 - Salaries	265,046
	5200 - Employee Benefits	117,825
	5300 - Purchased Services	250
	5500 - Materials & Supply	11,047
7900 - Operation of Plant Total		394,168
0521 - Hudson High Total		5,935,312

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0701 - Cypress Elementary		
5000 - Instruction	5100 - Salaries	2,672,433
	5200 - Employee Benefits	861,896
	5500 - Materials & Supply	7,560
	5700 - Other Expenses	40,740
5000 - Instruction Total		3,582,629
6120 - Guidance Services	5100 - Salaries	78,279
	5200 - Employee Benefits	26,121
6120 - Guidance Services Total		104,400
6130 - Health Services	5100 - Salaries	28,247
	5200 - Employee Benefits	13,949
	5500 - Materials & Supply	200
6130 - Health Services Total		42,396
6200 - Instructional Media Services	5100 - Salaries	8,732
	5200 - Employee Benefits	4,749
	5500 - Materials & Supply	5,010
	5600 - Capital Outlay	5,700
6200 - Instructional Media Services Total		24,191
6500 - Instruction-Related Tech	5100 - Salaries	62,153
	5200 - Employee Benefits	20,196
6500 - Instruction-Related Tech Total		82,349
7300 - School Administration	5100 - Salaries	222,643
	5200 - Employee Benefits	75,692
	5300 - Purchased Services	12,381
	5500 - Materials & Supply	10,199
7300 - School Administration Total		320,915
7900 - Operation of Plant	5100 - Salaries	153,970
	5200 - Employee Benefits	65,160
	5500 - Materials & Supply	10,872
7900 - Operation of Plant Total		230,002
0701 - Cypress Elementary Total		4,386,882

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0801 - Land O' Lakes High		
5000 - Instruction	5100 - Salaries	4,165,837
	5200 - Employee Benefits	1,276,198
	5300 - Purchased Services	33,071
	5500 - Materials & Supply	44,449
	5600 - Capital Outlay	1,250
	5700 - Other Expenses	71,020
5000 - Instruction Total		5,591,825
6120 - Guidance Services	5100 - Salaries	233,204
	5200 - Employee Benefits	70,640
	5500 - Materials & Supply	521
6120 - Guidance Services Total		304,365
6130 - Health Services	5100 - Salaries	35,612
	5200 - Employee Benefits	15,760
	5500 - Materials & Supply	247
6130 - Health Services Total		51,619
6200 - Instructional Media Services	5100 - Salaries	8,269
	5200 - Employee Benefits	4,679
	5500 - Materials & Supply	10,000
	5600 - Capital Outlay	20,753
6200 - Instructional Media Services Total		43,701
6300 - Instructional & Curr Dev Srv	5100 - Salaries	51,876
	5200 - Employee Benefits	15,196
6300 - Instructional & Curr Dev Srv Total		67,072
6400 - Instructional Staff Training	5100 - Salaries	6,000
	5200 - Employee Benefits	519
6400 - Instructional Staff Training Total		6,519
6500 - Instruction-Related Tech	5100 - Salaries	108,263
	5200 - Employee Benefits	34,444
6500 - Instruction-Related Tech Total		142,707
7300 - School Administration	5100 - Salaries	682,243
	5200 - Employee Benefits	227,857
	5300 - Purchased Services	33,184
	5500 - Materials & Supply	79,157
	5700 - Other Expenses	14,000
7300 - School Administration Total		1,036,441

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0801 - Land O' Lakes High		
7800 - Student Transportation Service	5300 - Purchased Services	17,500
7800 - Student Transportation Service Total		17,500
7900 - Operation of Plant	5100 - Salaries	315,320
	5200 - Employee Benefits	131,965
	5500 - Materials & Supply	17,827
7900 - Operation of Plant Total		465,112
9700 - Transfers	5900 - Transfers	66,141
9700 - Transfers Total		66,141
0801 - Land O' Lakes High Total		7,793,002



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0901 - Anclote Elementary		
5000 - Instruction	5100 - Salaries	1,668,196
	5200 - Employee Benefits	536,052
	5500 - Materials & Supply	6,902
	5700 - Other Expenses	26,600
5000 - Instruction Total		2,237,750
6120 - Guidance Services	5100 - Salaries	50,756
	5200 - Employee Benefits	18,321
	5500 - Materials & Supply	200
6120 - Guidance Services Total		69,277
6130 - Health Services	5100 - Salaries	35,983
	5200 - Employee Benefits	15,856
	5500 - Materials & Supply	500
6130 - Health Services Total		52,339
6200 - Instructional Media Services	5100 - Salaries	14,687
	5200 - Employee Benefits	5,737
	5500 - Materials & Supply	6,000
	5600 - Capital Outlay	1,406
6200 - Instructional Media Services Total		27,830
6500 - Instruction-Related Tech	5100 - Salaries	68,947
	5200 - Employee Benefits	21,367
6500 - Instruction-Related Tech Total		90,314
7300 - School Administration	5100 - Salaries	239,248
	5200 - Employee Benefits	86,425
	5300 - Purchased Services	7,770
	5500 - Materials & Supply	6,000
7300 - School Administration Total		339,443
7900 - Operation of Plant	5100 - Salaries	106,540
	5200 - Employee Benefits	50,905
	5300 - Purchased Services	100
	5500 - Materials & Supply	5,250
7900 - Operation of Plant Total		162,795
0901 - Anclote Elementary Total		2,979,748

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0902 - Pine View Elementary		
5000 - Instruction	5100 - Salaries	2,061,560
	5200 - Employee Benefits	637,656
	5300 - Purchased Services	4,000
	5500 - Materials & Supply	9,453
	5700 - Other Expenses	32,340
5000 - Instruction Total		2,745,009
6120 - Guidance Services	5100 - Salaries	64,246
	5200 - Employee Benefits	17,103
	5500 - Materials & Supply	200
6120 - Guidance Services Total		81,549
6130 - Health Services	5100 - Salaries	28,832
	5200 - Employee Benefits	13,224
	5500 - Materials & Supply	350
6130 - Health Services Total		42,406
6200 - Instructional Media Services	5100 - Salaries	8,806
	5200 - Employee Benefits	4,772
	5500 - Materials & Supply	8,232
6200 - Instructional Media Services Total		21,810
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,052
	5200 - Employee Benefits	14,443
6300 - Instructional & Curr Dev Srv Total		61,495
6400 - Instructional Staff Training	5100 - Salaries	24,775
6400 - Instructional Staff Training Total		24,775
6500 - Instruction-Related Tech	5100 - Salaries	56,216
	5200 - Employee Benefits	19,268
6500 - Instruction-Related Tech Total		75,484
7300 - School Administration	5100 - Salaries	233,168
	5200 - Employee Benefits	85,162
	5300 - Purchased Services	9,540
	5500 - Materials & Supply	4,000
7300 - School Administration Total		331,870
7900 - Operation of Plant	5100 - Salaries	145,783
	5200 - Employee Benefits	63,963
	5500 - Materials & Supply	9,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant Total		218,746
0902 - Pine View Elementary Total		3,603,144
0911 - Gulfside Elementary		
5000 - Instruction	5100 - Salaries	1,233,887
	5200 - Employee Benefits	396,637
	5500 - Materials & Supply	3,756
	5700 - Other Expenses	22,260
5000 - Instruction Total		1,656,540
6120 - Guidance Services	5100 - Salaries	55,070
	5200 - Employee Benefits	18,918
6120 - Guidance Services Total		73,988
6130 - Health Services	5100 - Salaries	36,589
	5200 - Employee Benefits	15,941
6130 - Health Services Total		52,530
6200 - Instructional Media Services	5100 - Salaries	8,269
	5200 - Employee Benefits	4,691
	5500 - Materials & Supply	3,500
	5600 - Capital Outlay	1,666
6200 - Instructional Media Services Total		18,126
6500 - Instruction-Related Tech	5100 - Salaries	58,032
	5200 - Employee Benefits	19,544
6500 - Instruction-Related Tech Total		77,576
7300 - School Administration	5100 - Salaries	222,333
	5200 - Employee Benefits	81,791
	5300 - Purchased Services	6,702
	5500 - Materials & Supply	5,133
7300 - School Administration Total		315,959
7900 - Operation of Plant	5100 - Salaries	136,489
	5200 - Employee Benefits	42,477
	5500 - Materials & Supply	7,000
7900 - Operation of Plant Total		185,966
0911 - Gulfside Elementary Total		2,380,685

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0921 - Pine View Middle		
5000 - Instruction	5100 - Salaries	2,872,445
	5200 - Employee Benefits	904,355
	5300 - Purchased Services	6,180
	5500 - Materials & Supply	14,721
	5700 - Other Expenses	45,255
5000 - Instruction Total		3,842,956
6120 - Guidance Services	5100 - Salaries	130,596
	5200 - Employee Benefits	38,104
	5500 - Materials & Supply	300
6120 - Guidance Services Total		169,000
6130 - Health Services	5100 - Salaries	33,379
	5200 - Employee Benefits	14,642
	5500 - Materials & Supply	350
6130 - Health Services Total		48,371
6200 - Instructional Media Services	5100 - Salaries	9,982
	5200 - Employee Benefits	5,036
	5500 - Materials & Supply	1,625
	5600 - Capital Outlay	15,579
6200 - Instructional Media Services Total		32,222
6300 - Instructional & Curr Dev Srv	5100 - Salaries	48,195
	5200 - Employee Benefits	14,592
6300 - Instructional & Curr Dev Srv Total		62,787
6400 - Instructional Staff Training	5100 - Salaries	1,827
	5200 - Employee Benefits	173
6400 - Instructional Staff Training Total		2,000
6500 - Instruction-Related Tech	5100 - Salaries	57,034
	5200 - Employee Benefits	19,481
6500 - Instruction-Related Tech Total		76,515
7300 - School Administration	5100 - Salaries	344,643
	5200 - Employee Benefits	132,644
	5300 - Purchased Services	14,853
	5500 - Materials & Supply	6,500
	5700 - Other Expenses	16,198
7300 - School Administration Total		514,838

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7800 - Student Transportation Service	5300 - Purchased Services	3,420
7800 - Student Transportation Service Total		3,420
7900 - Operation of Plant	5100 - Salaries	193,124
	5200 - Employee Benefits	80,615
	5300 - Purchased Services	848
	5500 - Materials & Supply	8,600
7900 - Operation of Plant Total		283,187
0921 - Pine View Middle Total		5,035,296

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0931 - Ridgewood High		
5000 - Instruction	5100 - Salaries	3,061,341
	5200 - Employee Benefits	960,017
	5300 - Purchased Services	12,523
	5500 - Materials & Supply	13,893
	5700 - Other Expenses	48,020
5000 - Instruction Total		4,095,794
6120 - Guidance Services	5100 - Salaries	222,648
	5200 - Employee Benefits	68,823
6120 - Guidance Services Total		291,471
6130 - Health Services	5100 - Salaries	38,939
	5200 - Employee Benefits	17,013
	5500 - Materials & Supply	750
6130 - Health Services Total		56,702
6200 - Instructional Media Services	5100 - Salaries	8,387
	5200 - Employee Benefits	4,679
	5300 - Purchased Services	200
	5500 - Materials & Supply	16,677
6200 - Instructional Media Services Total		29,943
6300 - Instructional & Curr Dev Srv	5100 - Salaries	43,507
	5200 - Employee Benefits	13,831
6300 - Instructional & Curr Dev Srv Total		57,338
6500 - Instruction-Related Tech	5100 - Salaries	53,429
	5200 - Employee Benefits	4,684
	5300 - Purchased Services	650
6500 - Instruction-Related Tech Total		58,763
7300 - School Administration	5100 - Salaries	552,060
	5200 - Employee Benefits	183,872
	5300 - Purchased Services	20,236
	5500 - Materials & Supply	4,000
	5700 - Other Expenses	425
7300 - School Administration Total		760,593
7800 - Student Transportation Service	5300 - Purchased Services	18,177
7800 - Student Transportation Service Total		18,177
7900 - Operation of Plant	5100 - Salaries	269,243

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5200 - Employee Benefits	110,867
	5500 - Materials & Supply	15,276
7900 - Operation of Plant Total		395,386
0931 - Ridgewood High Total		5,764,167

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0932 - Calusa Elementary		
5000 - Instruction	5100 - Salaries	1,532,396
	5200 - Employee Benefits	522,876
	5500 - Materials & Supply	6,352
	5700 - Other Expenses	27,720
5000 - Instruction Total		2,089,344
6120 - Guidance Services	5100 - Salaries	60,128
	5200 - Employee Benefits	19,238
	5500 - Materials & Supply	200
6120 - Guidance Services Total		79,566
6130 - Health Services	5100 - Salaries	38,337
	5200 - Employee Benefits	12,945
	5500 - Materials & Supply	150
6130 - Health Services Total		51,432
6200 - Instructional Media Services	5100 - Salaries	8,931
	5200 - Employee Benefits	4,777
	5500 - Materials & Supply	2,000
	5600 - Capital Outlay	4,552
6200 - Instructional Media Services Total		20,260
6300 - Instructional & Curr Dev Srv	5100 - Salaries	60,278
	5200 - Employee Benefits	16,352
6300 - Instructional & Curr Dev Srv Total		76,630
6500 - Instruction-Related Tech	5100 - Salaries	53,640
	5200 - Employee Benefits	18,813
6500 - Instruction-Related Tech Total		72,453
7300 - School Administration	5100 - Salaries	307,865
	5200 - Employee Benefits	102,763
	5300 - Purchased Services	8,096
	5500 - Materials & Supply	4,240
7300 - School Administration Total		422,964
7900 - Operation of Plant	5100 - Salaries	127,984
	5200 - Employee Benefits	60,516
	5500 - Materials & Supply	8,000
7900 - Operation of Plant Total		196,500
0932 - Calusa Elementary Total		3,009,149



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
<b>Appropriations</b>		
0941 - Moon Lake Elementary		
5000 - Instruction	5100 - Salaries	2,084,798
	5200 - Employee Benefits	656,781
	5500 - Materials & Supply	11,538
	5700 - Other Expenses	36,120
5000 - Instruction Total		2,789,237
6120 - Guidance Services	5100 - Salaries	60,635
	5200 - Employee Benefits	23,278
	5500 - Materials & Supply	75
6120 - Guidance Services Total		83,988
6130 - Health Services	5100 - Salaries	34,363
	5200 - Employee Benefits	12,290
	5500 - Materials & Supply	350
6130 - Health Services Total		47,003
6200 - Instructional Media Services	5100 - Salaries	9,548
	5200 - Employee Benefits	4,946
	5300 - Purchased Services	200
	5500 - Materials & Supply	6,500
	5600 - Capital Outlay	1,518
6200 - Instructional Media Services Total		22,712
6300 - Instructional & Curr Dev Srv	5100 - Salaries	52,646
	5200 - Employee Benefits	14,434
6300 - Instructional & Curr Dev Srv Total		67,080
6500 - Instruction-Related Tech	5100 - Salaries	56,450
	5200 - Employee Benefits	19,334
6500 - Instruction-Related Tech Total		75,784
7300 - School Administration	5100 - Salaries	274,027
	5200 - Employee Benefits	92,499
	5300 - Purchased Services	12,034
	5500 - Materials & Supply	5,000
	5600 - Capital Outlay	1,007
7300 - School Administration Total		384,567
7900 - Operation of Plant	5100 - Salaries	180,214
	5200 - Employee Benefits	63,011
	5500 - Materials & Supply	5,200

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant Total		248,425
0941 - Moon Lake Elementary Total		3,718,796
0951 - Hudson Middle		
5000 - Instruction	5100 - Salaries	2,244,547
	5200 - Employee Benefits	705,753
	5300 - Purchased Services	4,966
	5500 - Materials & Supply	10,552
	5700 - Other Expenses	35,980
5000 - Instruction Total		3,001,798
6120 - Guidance Services	5100 - Salaries	117,547
	5200 - Employee Benefits	35,782
	5500 - Materials & Supply	300
6120 - Guidance Services Total		153,629
6130 - Health Services	5100 - Salaries	37,358
	5200 - Employee Benefits	16,147
6130 - Health Services Total		53,505
6200 - Instructional Media Services	5100 - Salaries	8,769
	5200 - Employee Benefits	4,753
	5500 - Materials & Supply	8,762
	5600 - Capital Outlay	3,750
6200 - Instructional Media Services Total		26,034
6500 - Instruction-Related Tech	5100 - Salaries	59,320
	5200 - Employee Benefits	19,648
6500 - Instruction-Related Tech Total		78,968
7300 - School Administration	5100 - Salaries	387,083
	5200 - Employee Benefits	128,742
	5300 - Purchased Services	14,153
	5500 - Materials & Supply	5,720
7300 - School Administration Total		535,698
7800 - Student Transportation Service	5300 - Purchased Services	1,134
7800 - Student Transportation Service Total		1,134
7900 - Operation of Plant	5100 - Salaries	203,243
	5200 - Employee Benefits	83,755
	5500 - Materials & Supply	9,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant Total		295,998
0951 - Hudson Middle Total		4,146,764
0961 - Lake Myrtle Elementary		
5000 - Instruction	5100 - Salaries	2,276,959
	5200 - Employee Benefits	740,959
	5500 - Materials & Supply	9,322
	5600 - Capital Outlay	1,100
	5700 - Other Expenses	34,160
5000 - Instruction Total		3,062,500
6120 - Guidance Services	5100 - Salaries	70,955
	5200 - Employee Benefits	24,823
	5500 - Materials & Supply	150
6120 - Guidance Services Total		95,928
6130 - Health Services	5100 - Salaries	26,227
	5200 - Employee Benefits	13,104
	5500 - Materials & Supply	400
6130 - Health Services Total		39,731
6200 - Instructional Media Services	5100 - Salaries	10,115
	5200 - Employee Benefits	4,667
	5500 - Materials & Supply	3,788
	5600 - Capital Outlay	5,200
6200 - Instructional Media Services Total		23,770
6300 - Instructional & Curr Dev Srv	5100 - Salaries	48,246
	5200 - Employee Benefits	14,435
6300 - Instructional & Curr Dev Srv Total		62,681
6500 - Instruction-Related Tech	5100 - Salaries	56,692
	5200 - Employee Benefits	18,999
6500 - Instruction-Related Tech Total		75,691
7300 - School Administration	5100 - Salaries	220,629
	5200 - Employee Benefits	83,509
	5300 - Purchased Services	10,756
	5500 - Materials & Supply	3,465
7300 - School Administration Total		318,359
7900 - Operation of Plant	5100 - Salaries	148,207

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5200 - Employee Benefits	69,355
	5300 - Purchased Services	350
	5500 - Materials & Supply	8,500
7900 - Operation of Plant Total		226,412
0961 - Lake Myrtle Elementary Total		3,905,072

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
0991 - Marchman Technical College		
5000 - Instruction	5100 - Salaries	908,472
	5200 - Employee Benefits	290,915
	5500 - Materials & Supply	6,230
	5600 - Capital Outlay	200
5000 - Instruction Total		1,205,817
6130 - Health Services	5100 - Salaries	20,017
	5200 - Employee Benefits	9,927
	5500 - Materials & Supply	200
6130 - Health Services Total		30,144
6200 - Instructional Media Services	5100 - Salaries	8,931
	5200 - Employee Benefits	4,821
	5300 - Purchased Services	2,000
	5500 - Materials & Supply	2,500
	5600 - Capital Outlay	5,700
6200 - Instructional Media Services Total		23,952
6500 - Instruction-Related Tech	5100 - Salaries	55,983
	5200 - Employee Benefits	19,267
6500 - Instruction-Related Tech Total		75,250
7300 - School Administration	5100 - Salaries	236,734
	5200 - Employee Benefits	78,831
	5300 - Purchased Services	12,293
	5500 - Materials & Supply	100
	5600 - Capital Outlay	40
7300 - School Administration Total		327,998
7500 - Fiscal Services	5100 - Salaries	71,605
	5200 - Employee Benefits	25,254
7500 - Fiscal Services Total		96,859
7900 - Operation of Plant	5100 - Salaries	226,441
	5200 - Employee Benefits	102,173
	5300 - Purchased Services	389
	5500 - Materials & Supply	6,719
	5600 - Capital Outlay	50
7900 - Operation of Plant Total		335,772
0991 - Marchman Technical College Total		2,095,792

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
2061 - Sand Pine Elementary		
5000 - Instruction	5100 - Salaries	2,070,874
	5200 - Employee Benefits	688,804
	5500 - Materials & Supply	8,576
	5600 - Capital Outlay	250
	5700 - Other Expenses	30,240
5000 - Instruction Total		2,798,744
6120 - Guidance Services	5100 - Salaries	56,485
	5200 - Employee Benefits	19,293
	5500 - Materials & Supply	100
6120 - Guidance Services Total		75,878
6130 - Health Services	5100 - Salaries	23,712
	5200 - Employee Benefits	11,894
6130 - Health Services Total		35,606
6200 - Instructional Media Services	5100 - Salaries	10,240
	5200 - Employee Benefits	4,974
	5300 - Purchased Services	3,500
	5500 - Materials & Supply	4,522
6200 - Instructional Media Services Total		23,236
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,052
	5200 - Employee Benefits	14,443
6300 - Instructional & Curr Dev Srv Total		61,495
6500 - Instruction-Related Tech	5100 - Salaries	54,116
	5200 - Employee Benefits	18,808
6500 - Instruction-Related Tech Total		72,924
7300 - School Administration	5100 - Salaries	209,242
	5200 - Employee Benefits	79,431
	5300 - Purchased Services	9,937
	5500 - Materials & Supply	2,500
	5600 - Capital Outlay	2,000
7300 - School Administration Total		303,110
7900 - Operation of Plant	5100 - Salaries	148,797
	5200 - Employee Benefits	57,976
	5300 - Purchased Services	500
	5500 - Materials & Supply	6,500
	5600 - Capital Outlay	500

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant Total		214,273
2061 - Sand Pine Elementary Total		3,585,266
2071 - Wesley Chapel Elementary		
5000 - Instruction	5100 - Salaries	2,245,704
	5200 - Employee Benefits	718,643
	5500 - Materials & Supply	11,156
	5700 - Other Expenses	33,880
5000 - Instruction Total		3,009,383
6120 - Guidance Services	5100 - Salaries	61,358
	5200 - Employee Benefits	23,434
6120 - Guidance Services Total		84,792
6130 - Health Services	5100 - Salaries	30,086
	5200 - Employee Benefits	14,246
	5500 - Materials & Supply	400
6130 - Health Services Total		44,732
6200 - Instructional Media Services	5100 - Salaries	9,762
	5200 - Employee Benefits	4,999
	5500 - Materials & Supply	7,016
	5600 - Capital Outlay	2,000
6200 - Instructional Media Services Total		23,777
6300 - Instructional & Curr Dev Srv	5100 - Salaries	40,218
	5200 - Employee Benefits	13,260
6300 - Instructional & Curr Dev Srv Total		53,478
6500 - Instruction-Related Tech	5100 - Salaries	58,426
	5200 - Employee Benefits	19,711
6500 - Instruction-Related Tech Total		78,137
7300 - School Administration	5100 - Salaries	238,112
	5200 - Employee Benefits	87,229
	5300 - Purchased Services	9,452
	5500 - Materials & Supply	6,334
7300 - School Administration Total		341,127
7900 - Operation of Plant	5100 - Salaries	164,058
	5200 - Employee Benefits	73,712
	5500 - Materials & Supply	5,100

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant Total		242,870
2071 - Wesley Chapel Elementary Total		3,878,296
2081 - Longleaf Elementary		
5000 - Instruction	5100 - Salaries	2,457,054
	5200 - Employee Benefits	775,495
	5300 - Purchased Services	200
	5500 - Materials & Supply	11,772
	5600 - Capital Outlay	150
	5700 - Other Expenses	35,980
5000 - Instruction Total		3,280,651
6120 - Guidance Services	5100 - Salaries	77,168
	5200 - Employee Benefits	25,839
	5500 - Materials & Supply	150
6120 - Guidance Services Total		103,157
6130 - Health Services	5100 - Salaries	34,127
	5200 - Employee Benefits	14,944
	5500 - Materials & Supply	250
6130 - Health Services Total		49,321
6200 - Instructional Media Services	5100 - Salaries	15,871
	5200 - Employee Benefits	5,923
	5300 - Purchased Services	1,500
	5500 - Materials & Supply	2,304
	5600 - Capital Outlay	5,450
6200 - Instructional Media Services Total		31,048
6300 - Instructional & Curr Dev Srv	5100 - Salaries	44,405
	5200 - Employee Benefits	14,103
6300 - Instructional & Curr Dev Srv Total		58,508
6500 - Instruction-Related Tech	5100 - Salaries	71,611
	5200 - Employee Benefits	21,776
6500 - Instruction-Related Tech Total		93,387
7300 - School Administration	5100 - Salaries	251,596
	5200 - Employee Benefits	90,252
	5300 - Purchased Services	10,445
	5500 - Materials & Supply	4,975
	5600 - Capital Outlay	100



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7300 - School Administration	5700 - Other Expenses	100
7300 - School Administration Total		357,468
7900 - Operation of Plant	5100 - Salaries	156,071
	5200 - Employee Benefits	72,322
	5300 - Purchased Services	350
	5500 - Materials & Supply	6,900
	5600 - Capital Outlay	50
7900 - Operation of Plant Total		235,693
2081 - Lingleaf Elementary Total		4,209,233

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
2091 - Seven Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,916,401
	5200 - Employee Benefits	969,068
	5500 - Materials & Supply	9,478
	5700 - Other Expenses	47,670
5000 - Instruction Total		3,942,617
6120 - Guidance Services	5100 - Salaries	90,821
	5200 - Employee Benefits	30,691
	5500 - Materials & Supply	150
6120 - Guidance Services Total		121,662
6130 - Health Services	5100 - Salaries	36,686
	5200 - Employee Benefits	16,100
	5500 - Materials & Supply	350
6130 - Health Services Total		53,136
6200 - Instructional Media Services	5100 - Salaries	9,835
	5200 - Employee Benefits	1,578
	5300 - Purchased Services	2,000
	5500 - Materials & Supply	7,358
	5600 - Capital Outlay	2,500
6200 - Instructional Media Services Total		23,271
6300 - Instructional & Curr Dev Srv	5100 - Salaries	89,166
	5200 - Employee Benefits	28,166
6300 - Instructional & Curr Dev Srv Total		117,332
6500 - Instruction-Related Tech	5100 - Salaries	60,903
	5200 - Employee Benefits	16,571
6500 - Instruction-Related Tech Total		77,474
7300 - School Administration	5100 - Salaries	226,237
	5200 - Employee Benefits	89,397
	5300 - Purchased Services	12,622
	5500 - Materials & Supply	13,263
7300 - School Administration Total		341,519
7900 - Operation of Plant	5100 - Salaries	194,951
	5200 - Employee Benefits	92,031
	5500 - Materials & Supply	10,000
7900 - Operation of Plant Total		296,982

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
2091 - Seven Oaks Elementary Total		4,973,993
2101 - Baycare		
5000 - Instruction	5300 - Purchased Services	92,820
5000 - Instruction Total		92,820
7300 - School Administration	5100 - Salaries	7,817
	5200 - Employee Benefits	3,508
7300 - School Administration Total		11,325
2101 - Baycare Total		104,145

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
2102 - Achieve Center of Pasco		
5000 - Instruction	5100 - Salaries	664,118
	5200 - Employee Benefits	242,297
	5500 - Materials & Supply	2,730
	5700 - Other Expenses	7,980
5000 - Instruction Total		917,125
6120 - Guidance Services	5100 - Salaries	27,420
	5200 - Employee Benefits	13,945
6120 - Guidance Services Total		41,365
6200 - Instructional Media Services	5500 - Materials & Supply	750
	5600 - Capital Outlay	525
6200 - Instructional Media Services Total		1,275
6300 - Instructional & Curr Dev Srv	5100 - Salaries	52,883
	5200 - Employee Benefits	16,751
6300 - Instructional & Curr Dev Srv Total		69,634
6500 - Instruction-Related Tech	5100 - Salaries	7,108
	5200 - Employee Benefits	2,169
6500 - Instruction-Related Tech Total		9,277
7300 - School Administration	5100 - Salaries	103,946
	5200 - Employee Benefits	29,988
	5300 - Purchased Services	2,285
	5500 - Materials & Supply	1,000
7300 - School Administration Total		137,219
7900 - Operation of Plant	5100 - Salaries	25,462
	5200 - Employee Benefits	10,831
	5300 - Purchased Services	32,350
	5500 - Materials & Supply	2,082
7900 - Operation of Plant Total		70,725
2102 - Achieve Center of Pasco Total		1,246,620

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
4081 - Pasco Girls Academy		
5000 - Instruction	5100 - Salaries	208,372
	5200 - Employee Benefits	75,180
	5700 - Other Expenses	1,680
5000 - Instruction Total		285,232
6120 - Guidance Services	5100 - Salaries	9,191
	5200 - Employee Benefits	2,824
6120 - Guidance Services Total		12,015
6300 - Instructional & Curr Dev Srv	5100 - Salaries	23,311
	5200 - Employee Benefits	6,532
6300 - Instructional & Curr Dev Srv Total		29,843
6500 - Instruction-Related Tech	5100 - Salaries	14,214
	5200 - Employee Benefits	4,336
6500 - Instruction-Related Tech Total		18,550
7300 - School Administration	5100 - Salaries	1,660
	5200 - Employee Benefits	644
7300 - School Administration Total		2,304
4081 - Pasco Girls Academy Total		347,944

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
6140 - Psychological Services	5100 - Salaries	7,162
	5200 - Employee Benefits	2,235
6140 - Psychological Services Total		9,397
4302 - Academy At The Farm-Charter Total		9,397

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
5242 - Girls Pace		
5000 - Instruction	5100 - Salaries	46,025
	5200 - Employee Benefits	14,189
	5300 - Purchased Services	343,464
	5700 - Other Expenses	140
5000 - Instruction Total		403,818
6120 - Guidance Services	5100 - Salaries	9,191
	5200 - Employee Benefits	2,834
6120 - Guidance Services Total		12,025
6300 - Instructional & Curr Dev Srv	5100 - Salaries	11,656
	5200 - Employee Benefits	3,273
6300 - Instructional & Curr Dev Srv Total		14,929
6500 - Instruction-Related Tech	5100 - Salaries	7,108
	5200 - Employee Benefits	2,169
6500 - Instruction-Related Tech Total		9,277
7300 - School Administration	5100 - Salaries	8,054
	5200 - Employee Benefits	3,606
7300 - School Administration Total		11,660
5242 - Girls Pace Total		451,709

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
5881 - Sheriffs Detention Center		
5000 - Instruction	5100 - Salaries	24,360
	5200 - Employee Benefits	10,550
	5700 - Other Expenses	350
5000 - Instruction Total		35,260
7300 - School Administration	5100 - Salaries	830
	5200 - Employee Benefits	329
7300 - School Administration Total		1,159
5881 - Sheriffs Detention Center Total		36,419



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
6242 - Mandala		
6120 - Guidance Services	5100 - Salaries	9,191
	5200 - Employee Benefits	2,834
6120 - Guidance Services Total		12,025
6242 - Mandala Total		12,025

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
6997 - Energy & Marine Center		
5000 - Instruction	5100 - Salaries	23,892
	5200 - Employee Benefits	10,682
	5300 - Purchased Services	150
	5500 - Materials & Supply	11,632
	5600 - Capital Outlay	200
	5700 - Other Expenses	4,000
5000 - Instruction Total		50,556
6300 - Instructional & Curr Dev Srv	5100 - Salaries	149,934
	5200 - Employee Benefits	44,882
6300 - Instructional & Curr Dev Srv Total		194,816
6400 - Instructional Staff Training	5100 - Salaries	2,500
	5200 - Employee Benefits	26
	5300 - Purchased Services	350
6400 - Instructional Staff Training Total		2,876
7300 - School Administration	5300 - Purchased Services	850
7300 - School Administration Total		850
7800 - Student Transportation Service	5100 - Salaries	23,892
	5200 - Employee Benefits	10,597
7800 - Student Transportation Service Total		34,489
7900 - Operation of Plant	5100 - Salaries	38,065
	5200 - Employee Benefits	12,895
7900 - Operation of Plant Total		50,960
6997 - Energy & Marine Center Total		334,547

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7004 - Pasco eSchool-Flvs Franchise		
5000 - Instruction	5100 - Salaries	2,687,575
	5200 - Employee Benefits	833,765
	5300 - Purchased Services	2,085,131
	5500 - Materials & Supply	28,000
	5600 - Capital Outlay	20,000
	5700 - Other Expenses	44,450
5000 - Instruction Total		5,698,921
6120 - Guidance Services	5100 - Salaries	119,904
	5200 - Employee Benefits	38,209
6120 - Guidance Services Total		158,113
6130 - Health Services	5100 - Salaries	9,411
	5200 - Employee Benefits	2,891
6130 - Health Services Total		12,302
6200 - Instructional Media Services	5100 - Salaries	9,438
	5200 - Employee Benefits	4,868
6200 - Instructional Media Services Total		14,306
6300 - Instructional & Curr Dev Srv	5100 - Salaries	85,000
	5200 - Employee Benefits	31,385
6300 - Instructional & Curr Dev Srv Total		116,385
6400 - Instructional Staff Training	5100 - Salaries	6,000
	5200 - Employee Benefits	995
	5300 - Purchased Services	25,000
6400 - Instructional Staff Training Total		31,995
6500 - Instruction-Related Tech	5100 - Salaries	56,490
	5200 - Employee Benefits	19,307
6500 - Instruction-Related Tech Total		75,797
7300 - School Administration	5100 - Salaries	232,260
	5200 - Employee Benefits	76,866
	5300 - Purchased Services	43,435
	5500 - Materials & Supply	15,000
	5600 - Capital Outlay	4,000
	5700 - Other Expenses	7,500
7300 - School Administration Total		379,061
7900 - Operation of Plant	5500 - Materials & Supply	11,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant Total		11,000
7004 - Pasco eSchool-Flvs Franchise Total		6,497,880
7006 - Pasco Virtual Course Offerings		
5000 - Instruction	5100 - Salaries	510,070
	5200 - Employee Benefits	153,387
	5300 - Purchased Services	75,000
	5500 - Materials & Supply	6,000
5000 - Instruction Total		744,457
6120 - Guidance Services	5100 - Salaries	14,192
	5200 - Employee Benefits	4,006
6120 - Guidance Services Total		18,198
6300 - Instructional & Curr Dev Srv	5100 - Salaries	50,000
	5200 - Employee Benefits	8,285
6300 - Instructional & Curr Dev Srv Total		58,285
6500 - Instruction-Related Tech	5100 - Salaries	47,052
	5200 - Employee Benefits	14,443
6500 - Instruction-Related Tech Total		61,495
7300 - School Administration	5100 - Salaries	29,927
	5200 - Employee Benefits	9,516
	5300 - Purchased Services	5,000
7300 - School Administration Total		44,443
7006 - Pasco Virtual Course Offerings Total		926,878

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7023 - Virtual Instruction Program		
5000 - Instruction	5100 - Salaries	359,144
	5200 - Employee Benefits	124,886
	5300 - Purchased Services	49,940
	5500 - Materials & Supply	37,500
5000 - Instruction Total		571,470
6120 - Guidance Services	5100 - Salaries	30,276
	5200 - Employee Benefits	11,766
6120 - Guidance Services Total		42,042
6300 - Instructional & Curr Dev Srv	5100 - Salaries	15,000
	5200 - Employee Benefits	2,486
6300 - Instructional & Curr Dev Srv Total		17,486
6500 - Instruction-Related Tech	5100 - Salaries	47,052
	5200 - Employee Benefits	14,443
6500 - Instruction-Related Tech Total		61,495
7300 - School Administration	5100 - Salaries	59,852
	5200 - Employee Benefits	19,018
	5300 - Purchased Services	10,000
	5600 - Capital Outlay	7,500
7300 - School Administration Total		96,370
7023 - Virtual Instruction Program Total		788,863

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7071 - James Irvin Education Center		
5000 - Instruction	5100 - Salaries	1,024,240
	5200 - Employee Benefits	321,646
	5500 - Materials & Supply	4,814
5000 - Instruction Total		1,350,700
6120 - Guidance Services	5100 - Salaries	85,253
	5200 - Employee Benefits	25,963
	5500 - Materials & Supply	200
6120 - Guidance Services Total		111,416
6130 - Health Services	5100 - Salaries	40,661
	5200 - Employee Benefits	17,174
	5500 - Materials & Supply	100
6130 - Health Services Total		57,935
6200 - Instructional Media Services	5100 - Salaries	9,571
	5200 - Employee Benefits	4,907
	5500 - Materials & Supply	1,200
	5600 - Capital Outlay	2,064
6200 - Instructional Media Services Total		17,742
6300 - Instructional & Curr Dev Srv	5100 - Salaries	56,690
	5200 - Employee Benefits	16,026
6300 - Instructional & Curr Dev Srv Total		72,716
6500 - Instruction-Related Tech	5100 - Salaries	19,101
	5200 - Employee Benefits	7,101
6500 - Instruction-Related Tech Total		26,202
7300 - School Administration	5100 - Salaries	255,247
	5200 - Employee Benefits	87,100
	5300 - Purchased Services	9,577
	5500 - Materials & Supply	6,500
	5600 - Capital Outlay	3,450
7300 - School Administration Total		361,874
7800 - Student Transportation Service	5300 - Purchased Services	200
7800 - Student Transportation Service Total		200
7900 - Operation of Plant	5100 - Salaries	112,619
	5200 - Employee Benefits	40,581
	5500 - Materials & Supply	2,535

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant Total		155,735
7071 - James Irvin Education Center Total		2,154,520
7081 - Juvenile Detention Center		
5000 - Instruction	5100 - Salaries	202,634
	5200 - Employee Benefits	59,323
	5500 - Materials & Supply	2,753
	5700 - Other Expenses	2,436
5000 - Instruction Total		267,146
6120 - Guidance Services	5100 - Salaries	9,191
	5200 - Employee Benefits	2,834
6120 - Guidance Services Total		12,025
6300 - Instructional & Curr Dev Srv	5100 - Salaries	11,656
	5200 - Employee Benefits	3,273
6300 - Instructional & Curr Dev Srv Total		14,929
6500 - Instruction-Related Tech	5100 - Salaries	4,738
	5200 - Employee Benefits	1,447
6500 - Instruction-Related Tech Total		6,185
7300 - School Administration	5100 - Salaries	1,660
	5200 - Employee Benefits	654
7300 - School Administration Total		2,314
7081 - Juvenile Detention Center Total		302,599

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
8073 - Mitchell High Adult Ed		
7300 - School Administration	5100 - Salaries	18,196
	5200 - Employee Benefits	4,301
7300 - School Administration Total		22,497
8073 - Mitchell High Adult Ed Total		22,497



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
8081 - James Irvin Adult Ed		
5000 - Instruction	5100 - Salaries	591,029
	5200 - Employee Benefits	186,279
	5500 - Materials & Supply	3,000
	5600 - Capital Outlay	50
	5700 - Other Expenses	26,593
5000 - Instruction Total		806,951
6120 - Guidance Services	5100 - Salaries	87,858
	5200 - Employee Benefits	29,586
	5500 - Materials & Supply	300
6120 - Guidance Services Total		117,744
7300 - School Administration	5100 - Salaries	43,410
	5200 - Employee Benefits	10,974
	5300 - Purchased Services	300
	5500 - Materials & Supply	3,275
	5600 - Capital Outlay	1,250
	5700 - Other Expenses	50
7300 - School Administration Total		59,259
7900 - Operation of Plant	5500 - Materials & Supply	1,800
	5600 - Capital Outlay	250
7900 - Operation of Plant Total		2,050
8081 - James Irvin Adult Ed Total		986,004

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
8114 - Fivay High Adult Ed		
7300 - School Administration	5100 - Salaries	18,196
	5200 - Employee Benefits	4,318
7300 - School Administration Total		22,514
8114 - Fivay High Adult Ed Total		22,514

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
8331 - Gulf High Adult Ed		
7300 - School Administration	5100 - Salaries	18,196
	5200 - Employee Benefits	4,318
7300 - School Administration Total		22,514
8331 - Gulf High Adult Ed Total		22,514

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
8471 - River Ridge High Adult Ed		
7300 - School Administration	5100 - Salaries	18,196
	5200 - Employee Benefits	4,318
7300 - School Administration Total		22,514
8471 - River Ridge High Adult Ed Total		22,514

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
8991 - Marchman Tech College Adult Ed		
5000 - Instruction	5100 - Salaries	863,088
	5200 - Employee Benefits	276,147
	5500 - Materials & Supply	5,500
	5700 - Other Expenses	22,578
5000 - Instruction Total		1,167,313
6120 - Guidance Services	5100 - Salaries	101,901
	5200 - Employee Benefits	33,391
6120 - Guidance Services Total		135,292
6190 - Other Student Support Services	5100 - Salaries	68,145
	5200 - Employee Benefits	21,404
6190 - Other Student Support Services Total		89,549
6200 - Instructional Media Services	5500 - Materials & Supply	400
	5600 - Capital Outlay	7,845
6200 - Instructional Media Services Total		8,245
7300 - School Administration	5100 - Salaries	166,138
	5200 - Employee Benefits	61,711
	5300 - Purchased Services	2,000
	5500 - Materials & Supply	1,800
	5600 - Capital Outlay	1,030
7300 - School Administration Total		232,679
7900 - Operation of Plant	5500 - Materials & Supply	4,000
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		5,000
8991 - Marchman Tech College Adult Ed Total		1,638,078

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9000 - Superintendent		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	150,174
	5200 - Employee Benefits	54,123
6300 - Instructional & Curr Dev Srv Total		204,297
7200 - General Administration	5100 - Salaries	214,332
	5200 - Employee Benefits	93,594
	5300 - Purchased Services	9,200
	5500 - Materials & Supply	3,300
	5700 - Other Expenses	28,700
7200 - General Administration Total		349,126
9000 - Superintendent Total		553,423

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9001 - School Brd Members & Attorneys		
7100 - Board	5100 - Salaries	228,982
	5200 - Employee Benefits	147,167
	5300 - Purchased Services	260,165
	5500 - Materials & Supply	1,000
	5700 - Other Expenses	23,051
7100 - Board Total		660,365
9001 - School Brd Members & Attorneys Total		660,365

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9002 - Contracts & Other Expenses		
7100 - Board	5200 - Employee Benefits	1,170,000
7100 - Board Total		1,170,000
7200 - General Administration	5300 - Purchased Services	42,000
7200 - General Administration Total		42,000
7730 - Staff Services	5700 - Other Expenses	6,000
7730 - Staff Services Total		6,000
7900 - Operation of Plant	5300 - Purchased Services	3,900,000
7900 - Operation of Plant Total		3,900,000
9700 - Transfers	5900 - Transfers	1,441,087
9700 - Transfers Total		1,441,087
9002 - Contracts & Other Expenses Total		6,559,087



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9003 - Misc Grants & Programs		
5000 - Instruction	5100 - Salaries	4,913,325
	5200 - Employee Benefits	2,463,199
	5500 - Materials & Supply	7,555,603
5000 - Instruction Total		14,932,127
6100 - Student Support Services	5200 - Employee Benefits	126,335
6100 - Student Support Services Total		126,335
6200 - Instructional Media Services	5200 - Employee Benefits	7,376
6200 - Instructional Media Services Total		7,376
6300 - Instructional & Curr Dev Srv	5200 - Employee Benefits	62,132
6300 - Instructional & Curr Dev Srv Total		62,132
6400 - Instructional Staff Training	5200 - Employee Benefits	12,669
6400 - Instructional Staff Training Total		12,669
6500 - Instruction-Related Tech	5200 - Employee Benefits	39,367
6500 - Instruction-Related Tech Total		39,367
7100 - Board	5200 - Employee Benefits	21,688
7100 - Board Total		21,688
7200 - General Administration	5200 - Employee Benefits	3,182
7200 - General Administration Total		3,182
7300 - School Administration	5200 - Employee Benefits	200,542
	5700 - Other Expenses	524,500
7300 - School Administration Total		725,042
7400 - Facilities Acquisition& Cons	5200 - Employee Benefits	8,746
7400 - Facilities Acquisition& Cons Total		8,746
7500 - Fiscal Services	5200 - Employee Benefits	13,153
7500 - Fiscal Services Total		13,153
7700 - Central Services	5200 - Employee Benefits	34,000
7700 - Central Services Total		34,000
7800 - Student Transportation Service	5200 - Employee Benefits	126,578
7800 - Student Transportation Service Total		126,578

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
7900 - Operation of Plant	5200 - Employee Benefits	121,259
	5500 - Materials & Supply	55,000
7900 - Operation of Plant Total		176,259
8100 - Maintenance of Plant	5200 - Employee Benefits	41,799
8100 - Maintenance of Plant Total		41,799
8200 - Administrative Technology Serv	5200 - Employee Benefits	40,544
8200 - Administrative Technology Serv Total		40,544
9100 - Community Services	5200 - Employee Benefits	748
9100 - Community Services Total		748
9003 - Misc Grants & Programs Total		16,371,745

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9005 - Communication		
6150 - Parental Involvement	5100 - Salaries	16,661
	5200 - Employee Benefits	9,334
6150 - Parental Involvement Total		25,995
6200 - Instructional Media Services	5100 - Salaries	71,377
	5200 - Employee Benefits	24,958
6200 - Instructional Media Services Total		96,335
6400 - Instructional Staff Training	5100 - Salaries	62,485
	5200 - Employee Benefits	16,919
6400 - Instructional Staff Training Total		79,404
7720 - Information Services	5100 - Salaries	434,074
	5200 - Employee Benefits	147,825
	5300 - Purchased Services	163,077
	5500 - Materials & Supply	4,800
	5600 - Capital Outlay	6,200
	5700 - Other Expenses	2,249
7720 - Information Services Total		758,225
9005 - Communication Total		959,959

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9006 - Pasco Education Foundation		
9100 - Community Services	5100 - Salaries	20,415
	5200 - Employee Benefits	10,028
	5500 - Materials & Supply	3,500
9100 - Community Services Total		33,943
9006 - Pasco Education Foundation Total		33,943

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9007 - Internal Audit		
7500 - Fiscal Services	5100 - Salaries	268,538
	5200 - Employee Benefits	88,176
	5300 - Purchased Services	9,607
	5500 - Materials & Supply	1,050
	5700 - Other Expenses	900
7500 - Fiscal Services Total		368,271
9007 - Internal Audit Total		368,271

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9009 - Enterprise Resource Planning		
7500 - Fiscal Services	5300 - Purchased Services	35,060
7500 - Fiscal Services Total		35,060
8200 - Administrative Technology Serv	5100 - Salaries	156,157
	5200 - Employee Benefits	43,025
8200 - Administrative Technology Serv Total		199,182
9009 - Enterprise Resource Planning Total		234,242

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9010 - Asst Supt for Support Services		
7200 - General Administration	5100 - Salaries	123,878
	5200 - Employee Benefits	43,468
	5300 - Purchased Services	6,735
	5500 - Materials & Supply	1,250
	5600 - Capital Outlay	1,600
	5700 - Other Expenses	400
7200 - General Administration Total		177,331
9010 - Asst Supt for Support Services Total		177,331

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9011 - Employee Relations		
7730 - Staff Services	5100 - Salaries	504,871
	5200 - Employee Benefits	148,747
	5300 - Purchased Services	124,756
	5500 - Materials & Supply	3,961
	5600 - Capital Outlay	2,106
	5700 - Other Expenses	7,357
7730 - Staff Services Total		791,798
9011 - Employee Relations Total		791,798



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9012 - Planning Services		
7400 - Facilities Acquisition& Cons	5100 - Salaries	222,688
	5200 - Employee Benefits	69,947
	5300 - Purchased Services	61,436
	5500 - Materials & Supply	4,125
	5600 - Capital Outlay	1,300
7400 - Facilities Acquisition& Cons Total		359,496
9012 - Planning Services Total		359,496

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9016 - Employee Benefits & Assist		
7730 - Staff Services	5100 - Salaries	61,583
	5200 - Employee Benefits	10,150
7730 - Staff Services Total		71,733
9016 - Employee Benefits & Assist Total		71,733

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9019 - Construction Svcs & Code Compl		
7400 - Facilities Acquisition& Cons	5100 - Salaries	983,457
	5200 - Employee Benefits	286,780
	5300 - Purchased Services	17,270
	5500 - Materials & Supply	7,100
	5600 - Capital Outlay	5,100
	5700 - Other Expenses	8,500
7400 - Facilities Acquisition& Cons Total		1,308,207
9019 - Construction Svcs & Code Compl Total		1,308,207

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9020 - Chief Finance Officer		
7500 - Fiscal Services	5100 - Salaries	180,171
	5200 - Employee Benefits	63,878
	5300 - Purchased Services	9,185
	5500 - Materials & Supply	2,020
	5600 - Capital Outlay	705
	5700 - Other Expenses	425
7500 - Fiscal Services Total		256,384
9020 - Chief Finance Officer Total		256,384

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9021 - Finance Services		
5000 - Instruction	5600 - Capital Outlay	13,500
5000 - Instruction Total		13,500
7500 - Fiscal Services	5100 - Salaries	759,474
	5200 - Employee Benefits	232,539
	5300 - Purchased Services	183,290
	5500 - Materials & Supply	16,510
	5600 - Capital Outlay	500
	5700 - Other Expenses	71,260
7500 - Fiscal Services Total		1,263,573
9021 - Finance Services Total		1,277,073

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9022 - Accounts Payable		
7500 - Fiscal Services	5100 - Salaries	75,874
	5200 - Employee Benefits	27,847
7500 - Fiscal Services Total		103,721
9022 - Accounts Payable Total		103,721

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9023 - Budget/Bookkeeping/Accounting		
7500 - Fiscal Services	5100 - Salaries	292,692
	5200 - Employee Benefits	104,656
	5300 - Purchased Services	3,150
	5700 - Other Expenses	16,000
7500 - Fiscal Services Total		416,498
9023 - Budget/Bookkeeping/Accounting Total		416,498

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9024 - Payroll		
7500 - Fiscal Services	5100 - Salaries	239,405
	5200 - Employee Benefits	86,154
	5300 - Purchased Services	1,657
7500 - Fiscal Services Total		327,216
9024 - Payroll Total		327,216



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9025 - Grants		
7500 - Fiscal Services	5100 - Salaries	40,755
	5200 - Employee Benefits	16,057
	5300 - Purchased Services	1,400
	5700 - Other Expenses	3,040
7500 - Fiscal Services Total		61,252
9025 - Grants Total		61,252

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9027 - Conservation & Recycling Op		
7900 - Operation of Plant	5300 - Purchased Services	2,530,000
	5400 - Energy Services	11,130,000
7900 - Operation of Plant Total		13,660,000
9027 - Conservation & Recycling Op Total		13,660,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9031 - Transportation Services		
7300 - School Administration	5200 - Employee Benefits	1,026
7300 - School Administration Total		1,026
7800 - Student Transportation Service	5100 - Salaries	1,149,475
	5200 - Employee Benefits	425,371
	5300 - Purchased Services	349,121
	5400 - Energy Services	3,910,000
	5500 - Materials & Supply	42,300
	5600 - Capital Outlay	4,200
	5700 - Other Expenses	10,000
7800 - Student Transportation Service Total		5,890,467
9031 - Transportation Services Total		5,891,493

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9032 - Transportation-East		
7800 - Student Transportation Service	5100 - Salaries	1,989,328
	5200 - Employee Benefits	1,010,463
	5300 - Purchased Services	10,335
	5500 - Materials & Supply	184,925
	5600 - Capital Outlay	100
7800 - Student Transportation Service Total		3,195,151
7900 - Operation of Plant	5100 - Salaries	24,108
	5200 - Employee Benefits	10,626
	5500 - Materials & Supply	1,625
7900 - Operation of Plant Total		36,359
9032 - Transportation-East Total		3,231,510

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9033 - Transportation-West		
7800 - Student Transportation Service	5100 - Salaries	3,978,564
	5200 - Employee Benefits	2,079,533
	5300 - Purchased Services	11,115
	5500 - Materials & Supply	309,850
	5600 - Capital Outlay	100
7800 - Student Transportation Service Total		6,379,162
7900 - Operation of Plant	5100 - Salaries	41,357
	5200 - Employee Benefits	13,389
	5500 - Materials & Supply	2,750
7900 - Operation of Plant Total		57,496
9033 - Transportation-West Total		6,436,658

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9034 - Transportation-Central		
7800 - Student Transportation Service	5100 - Salaries	3,288,714
	5200 - Employee Benefits	1,709,702
	5300 - Purchased Services	14,085
	5500 - Materials & Supply	295,225
	5600 - Capital Outlay	100
7800 - Student Transportation Service Total		5,307,826
7900 - Operation of Plant	5100 - Salaries	22,815
	5200 - Employee Benefits	10,415
	5500 - Materials & Supply	2,625
7900 - Operation of Plant Total		35,855
9034 - Transportation-Central Total		5,343,681

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9035 - Transportation-N/W Garage		
7800 - Student Transportation Service	5100 - Salaries	2,691,987
	5200 - Employee Benefits	1,391,012
	5300 - Purchased Services	12,285
	5500 - Materials & Supply	338,150
	5600 - Capital Outlay	100
7800 - Student Transportation Service Total		4,433,534
7900 - Operation of Plant	5100 - Salaries	22,482
	5200 - Employee Benefits	10,371
	5500 - Materials & Supply	2,250
7900 - Operation of Plant Total		35,103
9035 - Transportation-N/W Garage Total		4,468,637

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9036 - Transportation-CNG Fueling Sta		
7800 - Student Transportation Service	5100 - Salaries	36,760
	5200 - Employee Benefits	12,736
	5300 - Purchased Services	1,100
	5400 - Energy Services	200,000
	5500 - Materials & Supply	17,800
7800 - Student Transportation Service Total		268,396
9036 - Transportation-CNG Fueling Sta Total		268,396



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9037 - Transportation-South		
7800 - Student Transportation Service	5100 - Salaries	369,989
	5200 - Employee Benefits	147,694
	5300 - Purchased Services	9,750
	5500 - Materials & Supply	172,775
	5600 - Capital Outlay	100
7800 - Student Transportation Service Total		700,308
7900 - Operation of Plant	5100 - Salaries	22,090
	5200 - Employee Benefits	10,306
	5500 - Materials & Supply	2,375
7900 - Operation of Plant Total		34,771
9037 - Transportation-South Total		735,079

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9038 - Transportation-Southeast		
7800 - Student Transportation Service	5100 - Salaries	2,436,464
	5200 - Employee Benefits	1,248,384
	5300 - Purchased Services	8,035
	5500 - Materials & Supply	171,675
	5600 - Capital Outlay	100
7800 - Student Transportation Service Total		3,864,658
7900 - Operation of Plant	5100 - Salaries	25,147
	5200 - Employee Benefits	10,813
	5500 - Materials & Supply	2,375
7900 - Operation of Plant Total		38,335
9038 - Transportation-Southeast Total		3,902,993

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9040 - Purchasing Services		
7760 - Internal Services	5100 - Salaries	580,776
	5200 - Employee Benefits	200,261
	5300 - Purchased Services	39,585
	5500 - Materials & Supply	5,150
	5600 - Capital Outlay	1,600
	5700 - Other Expenses	5,000
7760 - Internal Services Total		832,372
9040 - Purchasing Services Total		832,372

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9051 - Distribution Services		
7760 - Internal Services	5100 - Salaries	484,087
	5200 - Employee Benefits	183,945
	5300 - Purchased Services	27,988
	5500 - Materials & Supply	9,500
	5600 - Capital Outlay	1,001
	5700 - Other Expenses	13,100
7760 - Internal Services Total		719,621
7900 - Operation of Plant	5300 - Purchased Services	25,000
7900 - Operation of Plant Total		25,000
9051 - Distribution Services Total		744,621

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9052 - Mail Services		
7760 - Internal Services	5100 - Salaries	108,187
	5200 - Employee Benefits	27,567
	5300 - Purchased Services	257,928
	5500 - Materials & Supply	3,350
	5600 - Capital Outlay	1,176
	5700 - Other Expenses	24,000
7760 - Internal Services Total		422,208
9052 - Mail Services Total		422,208

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9053 - Plant Operations Admin Complex		
7900 - Operation of Plant	5100 - Salaries	252,147
	5200 - Employee Benefits	116,125
	5300 - Purchased Services	8,775
	5500 - Materials & Supply	19,000
	5600 - Capital Outlay	502
7900 - Operation of Plant Total		396,549
9053 - Plant Operations Admin Complex Total		396,549

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9061 - Maintenance Services		
7760 - Internal Services	5100 - Salaries	54,117
	5200 - Employee Benefits	22,211
	5500 - Materials & Supply	500
7760 - Internal Services Total		76,828
7900 - Operation of Plant	5100 - Salaries	487,940
	5200 - Employee Benefits	163,264
	5300 - Purchased Services	1,133,925
	5500 - Materials & Supply	64,027
	5600 - Capital Outlay	1,890
	5700 - Other Expenses	3,100
7900 - Operation of Plant Total		1,854,146
8100 - Maintenance of Plant	5100 - Salaries	5,921,922
	5200 - Employee Benefits	1,967,499
	5300 - Purchased Services	2,570,962
	5500 - Materials & Supply	365,200
	5600 - Capital Outlay	8,015
	5700 - Other Expenses	2,075
8100 - Maintenance of Plant Total		10,835,673
9061 - Maintenance Services Total		12,766,647

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

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	155,666
	5200 - Employee Benefits	33,562
	5300 - Purchased Services	7,426
	5500 - Materials & Supply	2,550
	5600 - Capital Outlay	600
	5700 - Other Expenses	250
7200 - General Administration Total		200,054
9070 - Deputy Superintendent Total		253,054



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9071 - Safety and Security Officer		
6100 - Student Support Services	5300 - Purchased Services	2,320,131
6100 - Student Support Services Total		2,320,131
7900 - Operation of Plant	5300 - Purchased Services	10,000
	5500 - Materials & Supply	5,000
7900 - Operation of Plant Total		15,000
9071 - Safety and Security Officer Total		2,335,131

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9312 - Human Resources		
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	155,400
	5200 - Employee Benefits	21,149
	5300 - Purchased Services	2,000
	5500 - Materials & Supply	3,500
	5700 - Other Expenses	30
6400 - Instructional Staff Training Total		182,079
7730 - Staff Services	5100 - Salaries	1,630,007
	5200 - Employee Benefits	501,806
	5300 - Purchased Services	278,817
	5500 - Materials & Supply	23,200
	5600 - Capital Outlay	6,700
	5700 - Other Expenses	269,800
7730 - Staff Services Total		2,710,330
9312 - Human Resources Total		2,895,895

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9410 - Asst Supt for Administration		
5000 - Instruction	5100 - Salaries	818,388
	5200 - Employee Benefits	99,274
5000 - Instruction Total		917,662
7200 - General Administration	5100 - Salaries	129,093
	5200 - Employee Benefits	45,943
	5300 - Purchased Services	33,171
	5500 - Materials & Supply	1,450
	5600 - Capital Outlay	700
	5700 - Other Expenses	400
7200 - General Administration Total		210,757
9410 - Asst Supt for Administration Total		1,128,419

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9420 - Information Services		
8200 - Administrative Technology Serv	5100 - Salaries	1,872,474
	5200 - Employee Benefits	569,887
	5300 - Purchased Services	1,029,684
	5500 - Materials & Supply	14,435
	5600 - Capital Outlay	6,125
	5700 - Other Expenses	50,100
8200 - Administrative Technology Serv Total		3,542,705
9700 - Transfers	5900 - Transfers	192,513
9700 - Transfers Total		192,513
9420 - Information Services Total		3,735,218

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9421 - Telecommunications		
7900 - Operation of Plant	5300 - Purchased Services	1,590,000
7900 - Operation of Plant Total		1,590,000
8100 - Maintenance of Plant	5100 - Salaries	26,833
	5200 - Employee Benefits	11,051
	5300 - Purchased Services	637,285
	5500 - Materials & Supply	5,100
	5600 - Capital Outlay	4,000
	5700 - Other Expenses	50
8100 - Maintenance of Plant Total		684,319
8200 - Administrative Technology Serv	5100 - Salaries	984,633
	5200 - Employee Benefits	308,820
8200 - Administrative Technology Serv Total		1,293,453
9421 - Telecommunications Total		3,567,772

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9422 - Technology Services		
8100 - Maintenance of Plant	5300 - Purchased Services	500,000
8100 - Maintenance of Plant Total		500,000
8200 - Administrative Technology Serv	5100 - Salaries	2,515,165
	5200 - Employee Benefits	857,817
	5300 - Purchased Services	487,500
	5500 - Materials & Supply	14,000
	5600 - Capital Outlay	13,000
	5700 - Other Expenses	4,000
8200 - Administrative Technology Serv Total		3,891,482
9422 - Technology Services Total		4,391,482

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9423 - Records Management		
7760 - Internal Services	5100 - Salaries	82,011
	5200 - Employee Benefits	32,555
	5300 - Purchased Services	23,510
	5500 - Materials & Supply	550
	5600 - Capital Outlay	1,500
7760 - Internal Services Total		140,126
8100 - Maintenance of Plant	5100 - Salaries	66,268
	5200 - Employee Benefits	17,601
8100 - Maintenance of Plant Total		83,869
9423 - Records Management Total		223,995

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9426 - Quest System		
6400 - Instructional Staff Training	5100 - Salaries	26,300
	5200 - Employee Benefits	2,272
6400 - Instructional Staff Training Total		28,572
7710 - Planning Research Dev Eval	5200 - Employee Benefits	10
	5300 - Purchased Services	44,850
	5500 - Materials & Supply	1,800
	5600 - Capital Outlay	2,000
7710 - Planning Research Dev Eval Total		48,660
7730 - Staff Services	5100 - Salaries	200
	5200 - Employee Benefits	19
7730 - Staff Services Total		219
8200 - Administrative Technology Serv	5100 - Salaries	707,166
	5200 - Employee Benefits	204,272
8200 - Administrative Technology Serv Total		911,438
9426 - Quest System Total		988,889



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9500 - Asst Supt Student Achievement		
5000 - Instruction	5100 - Salaries	601,400
	5200 - Employee Benefits	99,731
5000 - Instruction Total		701,131
6300 - Instructional & Curr Dev Srv	5100 - Salaries	141,988
	5200 - Employee Benefits	51,274
	5300 - Purchased Services	4,300
	5500 - Materials & Supply	2,300
	5700 - Other Expenses	150
6300 - Instructional & Curr Dev Srv Total		200,012
9500 - Asst Supt Student Achievement Total		901,143

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9501 - Asst Superintendent High		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	125,485
	5200 - Employee Benefits	44,441
	5300 - Purchased Services	6,800
	5500 - Materials & Supply	2,000
	5700 - Other Expenses	200
6300 - Instructional & Curr Dev Srv Total		178,926
9501 - Asst Superintendent High Total		178,926

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9502 - Asst Superintendent Elem PSS		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	208,656
	5200 - Employee Benefits	78,721
	5300 - Purchased Services	6,150
	5500 - Materials & Supply	2,000
	5700 - Other Expenses	500
6300 - Instructional & Curr Dev Srv Total		296,027
9502 - Asst Superintendent Elem PSS Total		296,027

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9503 - Asst Superintendent Middle		
5000 - Instruction	5100 - Salaries	45,484
5000 - Instruction Total		45,484
6300 - Instructional & Curr Dev Srv	5100 - Salaries	123,755
	5200 - Employee Benefits	44,013
	5300 - Purchased Services	6,800
	5500 - Materials & Supply	2,000
	5700 - Other Expenses	200
6300 - Instructional & Curr Dev Srv Total		176,768
9503 - Asst Superintendent Middle Total		222,252

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9504 - Asst Superintendent Elementar		
5000 - Instruction	5100 - Salaries	45,484
5000 - Instruction Total		45,484
6300 - Instructional & Curr Dev Srv	5100 - Salaries	131,546
	5200 - Employee Benefits	48,020
	5300 - Purchased Services	8,585
	5500 - Materials & Supply	1,800
	5700 - Other Expenses	250
6300 - Instructional & Curr Dev Srv Total		190,201
9504 - Asst Superintendent Elementar Total		235,685

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9511 - Office For Professional Dev		
5000 - Instruction	5200 - Employee Benefits	1,293
	5300 - Purchased Services	180,000
	5700 - Other Expenses	15,000
5000 - Instruction Total		196,293
6400 - Instructional Staff Training	5100 - Salaries	778,725
	5200 - Employee Benefits	210,517
	5300 - Purchased Services	46,788
	5500 - Materials & Supply	31,200
	5600 - Capital Outlay	10,500
	5700 - Other Expenses	3,000
6400 - Instructional Staff Training Total		1,080,730
7300 - School Administration	5100 - Salaries	72,840
	5200 - Employee Benefits	25,362
7300 - School Administration Total		98,202
9511 - Office For Professional Dev Total		1,375,225

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9520 - Office For Teaching & Learning		
5000 - Instruction	5200 - Employee Benefits	1,215
	5300 - Purchased Services	680,091
	5500 - Materials & Supply	934,642
	5700 - Other Expenses	813,000
5000 - Instruction Total		2,428,948
6190 - Other Student Support Services	5300 - Purchased Services	300,000
6190 - Other Student Support Services Total		300,000
6300 - Instructional & Curr Dev Srv	5100 - Salaries	329,965
	5200 - Employee Benefits	95,474
	5300 - Purchased Services	72,249
	5500 - Materials & Supply	131,840
	5600 - Capital Outlay	2,000
	5700 - Other Expenses	4,260
6300 - Instructional & Curr Dev Srv Total		635,788
6400 - Instructional Staff Training	5100 - Salaries	201,929
	5200 - Employee Benefits	23,773
	5300 - Purchased Services	109,200
	5500 - Materials & Supply	438,305
	5700 - Other Expenses	10,000
6400 - Instructional Staff Training Total		783,207
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	4,300
7400 - Facilities Acquisition& Cons Total		4,300
9520 - Office For Teaching & Learning Total		4,152,243

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9521 - Curriculum Assessment & Inst		
5000 - Instruction	5100 - Salaries	119,528
	5200 - Employee Benefits	39,725
	5300 - Purchased Services	20,000
	5500 - Materials & Supply	4,817,838
5000 - Instruction Total		4,997,091
6200 - Instructional Media Services	5100 - Salaries	34,381
	5200 - Employee Benefits	12,342
	5300 - Purchased Services	208,134
	5500 - Materials & Supply	2,200
	5600 - Capital Outlay	120,000
	5700 - Other Expenses	800
6200 - Instructional Media Services Total		377,857
6300 - Instructional & Curr Dev Srv	5100 - Salaries	1,437,919
	5200 - Employee Benefits	405,488
	5700 - Other Expenses	15,000
6300 - Instructional & Curr Dev Srv Total		1,858,407
9521 - Curriculum Assessment & Inst Total		7,233,355



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9522 - District State & Fed Programs		
5000 - Instruction	5100 - Salaries	515,000
	5200 - Employee Benefits	85,800
5000 - Instruction Total		600,800
6300 - Instructional & Curr Dev Srv	5100 - Salaries	158,232
	5200 - Employee Benefits	44,642
6300 - Instructional & Curr Dev Srv Total		202,874
9522 - District State & Fed Programs Total		803,674

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9523 - Enriched Innovative Programs		
5000 - Instruction	5100 - Salaries	286,250
	5200 - Employee Benefits	87,589
	5300 - Purchased Services	240,794
	5500 - Materials & Supply	181,696
	5700 - Other Expenses	37,110
5000 - Instruction Total		833,439
6300 - Instructional & Curr Dev Srv	5100 - Salaries	142,425
	5200 - Employee Benefits	36,092
	5300 - Purchased Services	200
6300 - Instructional & Curr Dev Srv Total		178,717
6400 - Instructional Staff Training	5100 - Salaries	68,580
	5200 - Employee Benefits	18,008
	5500 - Materials & Supply	246
6400 - Instructional Staff Training Total		86,834
7800 - Student Transportation Service	5300 - Purchased Services	63,500
7800 - Student Transportation Service Total		63,500
9523 - Enriched Innovative Programs Total		1,162,490

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9526 - CFA at WCHS		
7300 - School Administration	5300 - Purchased Services	800
7300 - School Administration Total		800
7730 - Staff Services	5100 - Salaries	61,800
	5200 - Employee Benefits	16,740
7730 - Staff Services Total		78,540
9100 - Community Services	5100 - Salaries	22,841
	5200 - Employee Benefits	11,449
	5300 - Purchased Services	114,228
	5500 - Materials & Supply	4,600
	5600 - Capital Outlay	14,525
	5700 - Other Expenses	37,310
9100 - Community Services Total		204,953
9526 - CFA at WCHS Total		284,293

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9527 - CFA at RRHS		
7730 - Staff Services	5100 - Salaries	64,375
	5200 - Employee Benefits	17,313
7730 - Staff Services Total		81,688
9100 - Community Services	5100 - Salaries	29,218
	5200 - Employee Benefits	14,641
	5300 - Purchased Services	117,100
	5500 - Materials & Supply	16,523
	5600 - Capital Outlay	5,099
	5700 - Other Expenses	116,342
9100 - Community Services Total		298,923
9527 - CFA at RRHS Total		380,611

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9550 - Office For Student Support		
5000 - Instruction	5100 - Salaries	3,767,030
	5200 - Employee Benefits	1,140,680
	5300 - Purchased Services	1,104,723
	5500 - Materials & Supply	110,949
	5600 - Capital Outlay	4,573
	5700 - Other Expenses	12,120
5000 - Instruction Total		6,140,075
6100 - Student Support Services	5100 - Salaries	776,510
	5200 - Employee Benefits	217,503
	5300 - Purchased Services	84,300
	5500 - Materials & Supply	14,628
	5600 - Capital Outlay	3,000
	5700 - Other Expenses	700
6100 - Student Support Services Total		1,096,641
6110 - Attendance & Social Work	5100 - Salaries	1,868,143
	5200 - Employee Benefits	599,644
	5300 - Purchased Services	8,211
6110 - Attendance & Social Work Total		2,475,998
6120 - Guidance Services	5100 - Salaries	241,142
	5200 - Employee Benefits	70,008
	5300 - Purchased Services	100
6120 - Guidance Services Total		311,250
6130 - Health Services	5100 - Salaries	254,260
	5200 - Employee Benefits	75,203
	5300 - Purchased Services	100,675
	5500 - Materials & Supply	45,422
	5600 - Capital Outlay	6,913
6130 - Health Services Total		482,473
6140 - Psychological Services	5100 - Salaries	1,935,460
	5200 - Employee Benefits	586,760
	5300 - Purchased Services	4,200
	5500 - Materials & Supply	51,762
6140 - Psychological Services Total		2,578,182
6150 - Parental Involvement	5300 - Purchased Services	5,000
6150 - Parental Involvement Total		5,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
6190 - Other Student Support Services	5100 - Salaries	38,692
	5200 - Employee Benefits	13,024
	5300 - Purchased Services	1,250
6190 - Other Student Support Services Total		52,966
6300 - Instructional & Curr Dev Srv	5100 - Salaries	1,600,867
	5200 - Employee Benefits	828,282
	5300 - Purchased Services	107,496
	5500 - Materials & Supply	8,583
6300 - Instructional & Curr Dev Srv Total		2,545,228
6400 - Instructional Staff Training	5100 - Salaries	287,305
	5200 - Employee Benefits	83,297
	5300 - Purchased Services	30,909
	5500 - Materials & Supply	4,000
6400 - Instructional Staff Training Total		405,511
7900 - Operation of Plant	5300 - Purchased Services	68,226
7900 - Operation of Plant Total		68,226
9550 - Office For Student Support Total		16,161,550

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9570 - Career and Technical Education		
5000 - Instruction	5300 - Purchased Services	106,450
	5500 - Materials & Supply	591,770
	5600 - Capital Outlay	8,200
	5700 - Other Expenses	2,000
5000 - Instruction Total		708,420
6120 - Guidance Services	5500 - Materials & Supply	46,212
6120 - Guidance Services Total		46,212
6300 - Instructional & Curr Dev Srv	5100 - Salaries	491,794
	5200 - Employee Benefits	151,788
	5300 - Purchased Services	10,646
	5500 - Materials & Supply	3,440
	5700 - Other Expenses	8,200
6300 - Instructional & Curr Dev Srv Total		665,868
7300 - School Administration	5100 - Salaries	77,250
	5200 - Employee Benefits	19,547
7300 - School Administration Total		96,797
7800 - Student Transportation Service	5300 - Purchased Services	12,375
7800 - Student Transportation Service Total		12,375
9570 - Career and Technical Education Total		1,529,672

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9580 - Accountability Research & Mea		
5000 - Instruction	5200 - Employee Benefits	1,408
	5300 - Purchased Services	279,050
	5500 - Materials & Supply	33,200
	5700 - Other Expenses	57,075
5000 - Instruction Total		370,733
6300 - Instructional & Curr Dev Srv	5100 - Salaries	105,825
	5200 - Employee Benefits	27,377
	5300 - Purchased Services	139,550
	5500 - Materials & Supply	31,408
	5700 - Other Expenses	30,000
6300 - Instructional & Curr Dev Srv Total		334,160
6400 - Instructional Staff Training	5100 - Salaries	335,571
	5200 - Employee Benefits	29,030
6400 - Instructional Staff Training Total		364,601
7710 - Planning Research Dev Eval	5100 - Salaries	534,255
	5200 - Employee Benefits	166,709
	5300 - Purchased Services	405,794
	5500 - Materials & Supply	65,465
	5600 - Capital Outlay	1,500
	5700 - Other Expenses	88,300
7710 - Planning Research Dev Eval Total		1,262,023
9580 - Accountability Research & Mea Total		2,331,517



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9590 - Early Childhood Programs		
5000 - Instruction	5100 - Salaries	46,000
	5300 - Purchased Services	210,000
5000 - Instruction Total		256,000
9590 - Early Childhood Programs Total		256,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9999 - Reserves		
9999 - Ending Fund Balance	9900 - Budget Fund Balance	54,818,211
9999 - Ending Fund Balance Total		54,818,211
9999 - Reserves Total		54,818,211

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
1300 - Charter Schools		
Appropriations		
4301 - Dayspring-Charter		
5000 - Instruction	5300 - Purchased Services	4,651,000
5000 - Instruction Total		4,651,000
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	163,621
7400 - Facilities Acquisition& Cons Total		163,621
7800 - Student Transportation Service	5300 - Purchased Services	81,703
7800 - Student Transportation Service Total		81,703
4301 - Dayspring-Charter Total		4,896,324

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
5000 - Instruction	5300 - Purchased Services	3,671,944
5000 - Instruction Total		3,671,944
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	142,128
7400 - Facilities Acquisition& Cons Total		142,128
4302 - Academy At The Farm-Charter Total		3,814,072

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
5000 - Instruction	5300 - Purchased Services	2,124,913
5000 - Instruction Total		2,124,913
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	86,004
7400 - Facilities Acquisition& Cons Total		86,004
4307 - Countryside Montessori Academy Total		2,210,917

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
4321 - Athenian Academy		
5000 - Instruction	5300 - Purchased Services	2,489,042
5000 - Instruction Total		2,489,042
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	124,224
7400 - Facilities Acquisition& Cons Total		124,224
7800 - Student Transportation Service	5300 - Purchased Services	45,258
7800 - Student Transportation Service Total		45,258
4321 - Athenian Academy Total		2,658,524

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
4323 - Imagine-Charter		
5000 - Instruction	5300 - Purchased Services	5,079,223
5000 - Instruction Total		5,079,223
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	147,811
7400 - Facilities Acquisition& Cons Total		147,811
7800 - Student Transportation Service	5300 - Purchased Services	122,554
7800 - Student Transportation Service Total		122,554
4323 - Imagine-Charter Total		5,349,588

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
4325 - FL Virtual Academy at Pasco		
5000 - Instruction	5300 - Purchased Services	665,779
5000 - Instruction Total		665,779
4325 - FL Virtual Academy at Pasco Total		665,779



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
4326 - Classical Preparatory School		
5000 - Instruction	5300 - Purchased Services	4,231,503
5000 - Instruction Total		4,231,503
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	216,717
7400 - Facilities Acquisition& Cons Total		216,717
7800 - Student Transportation Service	5300 - Purchased Services	25,269
7800 - Student Transportation Service Total		25,269
4326 - Classical Preparatory School Total		4,473,489

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
5000 - Instruction	5300 - Purchased Services	1,659,495
5000 - Instruction Total		1,659,495
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	75,000
7400 - Facilities Acquisition& Cons Total		75,000
4327 - Learning Lodge Academy Total		1,734,495

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
4328 - Pepin Academies of Pasco Cnty		
5000 - Instruction	5300 - Purchased Services	3,815,882
5000 - Instruction Total		3,815,882
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	68,743
7400 - Facilities Acquisition& Cons Total		68,743
4328 - Pepin Academies of Pasco Cnty Total		3,884,625

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
4329 - Plato Academy		
5000 - Instruction	5300 - Purchased Services	476,543
5000 - Instruction Total		476,543
4329 - Plato Academy Total		476,543

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
4331 - Pasco MycroSchool		
5000 - Instruction	5300 - Purchased Services	1,431,475
5000 - Instruction Total		1,431,475
7800 - Student Transportation Service	5300 - Purchased Services	86,744
7800 - Student Transportation Service Total		86,744
4331 - Pasco MycroSchool Total		1,518,219

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9003 - Misc Grants & Programs		
7800 - Student Transportation Service	5300 - Purchased Services	12,446
7800 - Student Transportation Service Total		12,446
9003 - Misc Grants & Programs Total		12,446

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9021 - Finance Services		
7200 - General Administration	5700 - Other Expenses	370,924
7200 - General Administration Total		370,924
7500 - Fiscal Services	5100 - Salaries	22,188
	5200 - Employee Benefits	7,001
7500 - Fiscal Services Total		29,189
9021 - Finance Services Total		400,113

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9524 - School Choice		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	56,780
	5200 - Employee Benefits	22,654
6300 - Instructional & Curr Dev Srv Total		79,434
9524 - School Choice Total		79,434



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9529 - Charter Schools		
5000 - Instruction	5300 - Purchased Services	10,000
5000 - Instruction Total		10,000
6300 - Instructional & Curr Dev Srv	5100 - Salaries	79,567
	5200 - Employee Benefits	19,814
6300 - Instructional & Curr Dev Srv Total		99,381
7100 - Board	5300 - Purchased Services	8,200
	5500 - Materials & Supply	2,260
	5600 - Capital Outlay	510
	5700 - Other Expenses	400
7100 - Board Total		11,370
9529 - Charter Schools Total		120,751

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
1400 - Voluntary PreK		
Appropriations		
9025 - Grants		
7500 - Fiscal Services	5100 - Salaries	24,136
	5200 - Employee Benefits	8,607
7500 - Fiscal Services Total		32,743
9025 - Grants Total		32,743

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Function	Object	Budget Amount
9590 - Early Childhood Programs		
5000 - Instruction	5100 - Salaries	699,735
	5200 - Employee Benefits	342,723
	5300 - Purchased Services	3,674
	5500 - Materials & Supply	22,417
	5700 - Other Expenses	1,603
5000 - Instruction Total		1,070,152
6110 - Attendance & Social Work	5100 - Salaries	11,077
	5200 - Employee Benefits	4,181
6110 - Attendance & Social Work Total		15,258
6300 - Instructional & Curr Dev Srv	5100 - Salaries	134,980
	5200 - Employee Benefits	46,460
	5300 - Purchased Services	8,831
	5500 - Materials & Supply	8,924
6300 - Instructional & Curr Dev Srv Total		199,195
6400 - Instructional Staff Training	5100 - Salaries	1,500
	5200 - Employee Benefits	250
	5500 - Materials & Supply	3,674
6400 - Instructional Staff Training Total		5,424
7900 - Operation of Plant	5100 - Salaries	1,500
	5200 - Employee Benefits	250
	5300 - Purchased Services	4,500
	5400 - Energy Services	8,000
	5500 - Materials & Supply	3,340
7900 - Operation of Plant Total		17,590
9590 - Early Childhood Programs Total		1,307,619

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## PART II

# DEBT SERVICE FUNDS



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

	2016-2017 BUDGET	2017-2018 BUDGET
ESTIMATED REVENUE:		
Federal	500,000	500,000
State	2,475,680	1,517,250
Local	11,704	14,477
Incoming Transfers	49,253,143	53,597,549
Unappropriated Fund Balance	<u>13,254,426</u>	<u>14,695,235</u>
TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE	<u><u>65,494,953</u></u>	<u><u>70,324,511</u></u>
APPROPRIATIONS:		
Payment on Bonds and Loans	30,456,852	35,109,500
Interest	19,294,292	18,400,689
Dues and Fees	300,000	252,000
Outgoing Transfers	-	-
Unappropriated Fund Balance	<u>15,443,809</u>	<u>16,562,322</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>65,494,953</u></u>	<u><u>70,324,511</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2100 - SBE COBI Bonds		
Revenue		
0000 - Pasco County School District		
00000 - General	4322 - CO & DS Withheld/SBE/COBIBonds	1,294,000
00000 - General Total		1,294,000
99999 - Fund Balance	4996 - Restricted Fund Balance	218,828
99999 - Fund Balance Total		218,828
Revenue Total		1,512,828
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	1,293,830
00000 - General Total		1,293,830
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	218,998
99999 - Fund Balance Total		218,998
Appropriations Total		1,512,828

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2210 - Special Acts CI Rev Bond 2003		
Revenue		
0000 - Pasco County School District		
00000 - General	4341 - Racing Commission Funds	223,250
	4431 - Interest On Investments	41
00000 - General Total		223,291
99999 - Fund Balance	4996 - Restricted Fund Balance	41,043
99999 - Fund Balance Total		41,043
Revenue Total		264,334
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	223,032
00000 - General Total		223,032
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	41,302
99999 - Fund Balance Total		41,302
Appropriations Total		264,334

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2912 - QZAB 2004		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	4,375
	4630 - Transfers From Capital Project	379,720
00000 - General Total		384,095
99999 - Fund Balance	4996 - Restricted Fund Balance	4,375,259
99999 - Fund Balance Total		4,375,259
Revenue Total		4,759,354
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	55,006
00000 - General Total		55,006
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	4,704,348
99999 - Fund Balance Total		4,704,348
Appropriations Total		4,759,354

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2913 - QZAB 2005		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	598
	4630 - Transfers From Capital Project	192,374
00000 - General Total		192,972
99999 - Fund Balance	4996 - Restricted Fund Balance	598,342
99999 - Fund Balance Total		598,342
Revenue Total		791,314
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	790,612
00000 - General Total		790,612
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	702
99999 - Fund Balance Total		702
Appropriations Total		791,314

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2914 - COPS 2005		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	531
	4630 - Transfers From Capital Project	1,520,374
00000 - General Total		1,520,905
99999 - Fund Balance	4996 - Restricted Fund Balance	531,390
99999 - Fund Balance Total		531,390
Revenue Total		2,052,295
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	1,520,374
00000 - General Total		1,520,374
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	531,921
99999 - Fund Balance Total		531,921
Appropriations Total		2,052,295

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<b>2915 - COPS 2007</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	301
	4630 - Transfers From Capital Project	3,612,087
00000 - General Total		3,612,388
99999 - Fund Balance	4996 - Restricted Fund Balance	301,390
99999 - Fund Balance Total		301,390
Revenue Total		3,913,778
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	3,612,087
00000 - General Total		3,612,087
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	301,691
99999 - Fund Balance Total		301,691
Appropriations Total		3,913,778

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2916 - COPS 2008C Refunding		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	116
	4630 - Transfers From Capital Project	3,498,864
00000 - General Total		3,498,980
99999 - Fund Balance	4996 - Restricted Fund Balance	116,396
99999 - Fund Balance Total		116,396
Revenue Total		3,615,376
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	3,498,864
00000 - General Total		3,498,864
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	116,512
99999 - Fund Balance Total		116,512
Appropriations Total		3,615,376

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2917 - QZAB 2008		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	450
	4630 - Transfers From Capital Project	5,000
00000 - General Total		5,450
99999 - Fund Balance	4996 - Restricted Fund Balance	449,998
99999 - Fund Balance Total		449,998
Revenue Total		455,448
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	122,001
00000 - General Total		122,001
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	333,447
99999 - Fund Balance Total		333,447
Appropriations Total		455,448



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2919 - QSCB 2009		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	4,170
	4630 - Transfers From Capital Project	956,621
00000 - General Total		960,791
99999 - Fund Balance	4996 - Restricted Fund Balance	4,169,721
99999 - Fund Balance Total		4,169,721
Revenue Total		5,130,512
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	286,400
00000 - General Total		286,400
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	4,844,112
99999 - Fund Balance Total		4,844,112
Appropriations Total		5,130,512

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<b>2920 - COPS 2013A</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	55
	4630 - Transfers From Capital Project	4,012,125
00000 - General Total		4,012,180
99999 - Fund Balance	4996 - Restricted Fund Balance	54,794
99999 - Fund Balance Total		54,794
Revenue Total		4,066,974
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	4,012,125
00000 - General Total		4,012,125
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	54,849
99999 - Fund Balance Total		54,849
Appropriations Total		4,066,974

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2921 - Sales Tax Bonds 2013		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	54
	4630 - Transfers From Capital Project	12,238,969
00000 - General Total		12,239,023
99999 - Fund Balance	4996 - Restricted Fund Balance	53,561
99999 - Fund Balance Total		53,561
Revenue Total		12,292,584
Appropriations		
0000 - Pasco County School District		
99999 - Fund Balance	9900 - Budget Fund Balance	53,615
99999 - Fund Balance Total		53,615
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	12,238,969
00000 - General Total		12,238,969
Appropriations Total		12,292,584

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2922 - QSCB 2014		
Revenue		
0000 - Pasco County School District		
00000 - General	4199 - Miscellaneous Federal Direct	500,000
	4431 - Interest On Investments	1,345
	4630 - Transfers From Capital Project	1,284,446
00000 - General Total		1,785,791
99999 - Fund Balance	4996 - Restricted Fund Balance	1,344,628
99999 - Fund Balance Total		1,344,628
Revenue Total		3,130,419
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	690,750
00000 - General Total		690,750
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	2,439,669
99999 - Fund Balance Total		2,439,669
Appropriations Total		3,130,419

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<b>2923 - COPS 2015</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	21
	4630 - Transfers From Capital Project	2,212,250
00000 - General Total		2,212,271
99999 - Fund Balance	4996 - Restricted Fund Balance	21,063
99999 - Fund Balance Total		21,063
Revenue Total		2,233,334
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	2,212,250
00000 - General Total		2,212,250
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	21,084
99999 - Fund Balance Total		21,084
Appropriations Total		2,233,334

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2924 - COPS 2014A		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	83
	4630 - Transfers From Capital Project	1,903,479
00000 - General Total		1,903,562
99999 - Fund Balance	4996 - Restricted Fund Balance	83,171
99999 - Fund Balance Total		83,171
Revenue Total		1,986,733
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	1,903,083
00000 - General Total		1,903,083
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	83,650
99999 - Fund Balance Total		83,650
Appropriations Total		1,986,733

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<b>2925 - COPS 2014B</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	16
	4630 - Transfers From Capital Project	7,393,784
00000 - General Total		7,393,800
99999 - Fund Balance	4996 - Restricted Fund Balance	15,843
99999 - Fund Balance Total		15,843
Revenue Total		7,409,643
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	7,393,784
00000 - General Total		7,393,784
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	15,859
99999 - Fund Balance Total		15,859
Appropriations Total		7,409,643

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<b>2926 - Sales 2016</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	11
	4630 - Transfers From Capital Project	3,785,622
00000 - General Total		3,785,633
99999 - Fund Balance	4996 - Restricted Fund Balance	10,689
99999 - Fund Balance Total		10,689
Revenue Total		3,796,322
Appropriations		
0000 - Pasco County School District		
99999 - Fund Balance	9900 - Budget Fund Balance	10,700
99999 - Fund Balance Total		10,700
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	3,785,622
00000 - General Total		3,785,622
Appropriations Total		3,796,322



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2927 - COPS 2016A		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	24
	4630 - Transfers From Capital Project	1,829,450
00000 - General Total		1,829,474
99999 - Fund Balance	4996 - Restricted Fund Balance	23,662
99999 - Fund Balance Total		23,662
Revenue Total		1,853,136
Appropriations		
0000 - Pasco County School District		
99999 - Fund Balance	9900 - Budget Fund Balance	23,686
99999 - Fund Balance Total		23,686
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	1,829,450
00000 - General Total		1,829,450
Appropriations Total		1,853,136

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2950 - Lease-Purchase Computers 15-16		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	1,416
	4630 - Transfers From Capital Project	2,046,427
00000 - General Total		2,047,843
99999 - Fund Balance	4996 - Restricted Fund Balance	1,416,000
99999 - Fund Balance Total		1,416,000
Revenue Total		3,463,843
Appropriations		
0000 - Pasco County School District		
99999 - Fund Balance	9900 - Budget Fund Balance	1,176,390
99999 - Fund Balance Total		1,176,390
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	2,287,453
00000 - General Total		2,287,453
Appropriations Total		3,463,843

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2951 - Lease-Purchase Vehicles 15-16		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	347
	4630 - Transfers From Capital Project	695,266
00000 - General Total		695,613
99999 - Fund Balance	4996 - Restricted Fund Balance	346,800
99999 - Fund Balance Total		346,800
Revenue Total		1,042,413
Appropriations		
0000 - Pasco County School District		
99999 - Fund Balance	9900 - Budget Fund Balance	347,147
99999 - Fund Balance Total		347,147
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	695,266
00000 - General Total		695,266
Appropriations Total		1,042,413

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2952 - Lease-Purchase Computers 16-17		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	522
	4630 - Transfers From Capital Project	1,447,610
00000 - General Total		1,448,132
99999 - Fund Balance	4996 - Restricted Fund Balance	521,991
99999 - Fund Balance Total		521,991
Revenue Total		1,970,123
Appropriations		
0000 - Pasco County School District		
99999 - Fund Balance	9900 - Budget Fund Balance	177,718
99999 - Fund Balance Total		177,718
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	1,792,405
00000 - General Total		1,792,405
Appropriations Total		1,970,123

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2953 - Lease-Purchase Vehicle 16-17		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	1
	4630 - Transfers From Capital Project	709,007
00000 - General Total		709,008
99999 - Fund Balance	4996 - Restricted Fund Balance	666
99999 - Fund Balance Total		666
Revenue Total		709,674
Appropriations		
0000 - Pasco County School District		
99999 - Fund Balance	9900 - Budget Fund Balance	667
99999 - Fund Balance Total		667
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	709,007
00000 - General Total		709,007
Appropriations Total		709,674

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2954 - Lease-Purchase Computers 17-18		
Revenue		
0000 - Pasco County School District		
00000 - General	4630 - Transfers From Capital Project	3,094,473
	4640 - Transfers From Special Revenue	15,090
00000 - General Total		3,109,563
Revenue Total		3,109,563
Appropriations		
0000 - Pasco County School District		
99999 - Fund Balance	9900 - Budget Fund Balance	1,064,255
99999 - Fund Balance Total		1,064,255
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	2,045,308
00000 - General Total		2,045,308
Appropriations Total		3,109,563

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2955 - Lease-Purchase Vehicle 17-18		
Revenue		
0000 - Pasco County School District		
00000 - General	4630 - Transfers From Capital Project	764,511
00000 - General Total		764,511
Revenue Total		764,511
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	764,511
00000 - General Total		764,511
Appropriations Total		764,511

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## PART III

# CAPITAL PROJECT FUNDS



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

	2016-2017 BUDGET	2017-2018 BUDGET
ESTIMATED REVENUE:		
State	3,473,582	2,018,746
Local	73,392,536	77,089,354
Incoming Transfers	960,500	2,723,464
Capital Lease	11,289,896	13,214,118
RESERVES:		
Appropriated Fund Balance	<u>192,072,181</u>	<u>122,988,329</u>
TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE	<u><u>281,188,695</u></u>	<u><u>218,034,011</u></u>
APPROPRIATIONS:		
Audiovisual Materials	950	-
Building & Fixed Equipment	78,504,124	35,759,651
Furniture, Fixtures & Equipment	16,061,695	13,902,490
Motor Vehicles/Buses	5,088,750	5,058,750
Land	15,530,934	6,843,834
Improvements Other than Building	4,516,736	1,433,236
Remodeling	69,954,087	19,477,041
Computer Software	10,063,290	8,005,219
Outgoing Transfers	49,261,013	54,203,871
RESERVES:		
Appropriated Fund Balance	<u>32,207,116</u>	<u>73,349,919</u>
TOTAL APPROPRIATIONS AND APPROPRIATED FUND BALANCE	<u><u>281,188,695</u></u>	<u><u>218,034,011</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<b>3416 - PECO 15-16</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	50,000
	4997 - Assigned Fund Balance	232,230
99999 - Fund Balance Total		282,230
Revenue Total		282,230
Appropriations		
9002 - Contracts & Other Expenses		
83250 - Compliance with ADA regulations	5600 - Capital Request	50,000
83250 - Compliance with ADA regulations Total		50,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	232,230
99999 - Fund Balance Total		232,230
Appropriations Total		282,230

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<b>3417 - PECO 16-17</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	672,083
	4997 - Assigned Fund Balance	19,414
99999 - Fund Balance Total		691,497
Revenue Total		691,497
Appropriations		
9002 - Contracts & Other Expenses		
83210 - Health-Safety-Life	5600 - Capital Request	280,000
83210 - Health-Safety-Life Total		280,000
83250 - Compliance with ADA regulations	5600 - Capital Request	75,844
83250 - Compliance with ADA regulations Total		75,844
9061 - Maintenance Services		
85100 - Maintenance Proj under \$10K	5600 - Capital Request	316,239
85100 - Maintenance Proj under \$10K Total		316,239
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	19,414
99999 - Fund Balance Total		19,414
Appropriations Total		691,497

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
3418 - PECO 17-18		
Revenue		
0000 - Pasco County School District		
00000 - General	4391 - Public Ed Capital Outlay(PE	1,164,015
	4397 - Charter School C/O Fundin	621,412
00000 - General Total		1,785,427
Revenue Total		1,785,427
Appropriations		
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	621,412
00000 - General Total		621,412
9061 - Maintenance Services		
83260 - Fire Safety	5600 - Capital Request	150,000
83260 - Fire Safety Total		150,000
85100 - Maintenance Proj under \$10K	5600 - Capital Request	983,761
85100 - Maintenance Proj under \$10K Total		983,761
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	30,254
99999 - Fund Balance Total		30,254
Appropriations Total		1,785,427

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
3611 - CO & DS		
Revenue		
0000 - Pasco County School District		
00000 - General	4321 - CO & DS Distributed	233,319
	4431 - Interest On Investments	48,100
00000 - General Total		281,419
99999 - Fund Balance	4996 - Restricted Fund Balance	5,912,468
	4997 - Assigned Fund Balance	45,769
99999 - Fund Balance Total		5,958,237
Revenue Total		6,239,656
Appropriations		
0059 - Denham Oaks Elementary		
85200 - Re-Roofing	5600 - Capital Request	167,148
85200 - Re-Roofing Total		167,148
0073 - J W Mitchell High		
85200 - Re-Roofing	5600 - Capital Request	1,032,852
85200 - Re-Roofing Total		1,032,852
0321 - Lacoochee Elementary		
85250 - FNS Renovations	5600 - Capital Request	774,992
85250 - FNS Renovations Total		774,992
0471 - River Ridge High		
85000 - Renovations & Remodeling	5600 - Capital Request	782,331
85000 - Renovations & Remodeling Total		782,331
0521 - Hudson High		
85250 - FNS Renovations	5600 - Capital Request	96,573
85250 - FNS Renovations Total		96,573
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	3,385,760
99999 - Fund Balance Total		3,385,760
Appropriations Total		6,239,656



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
<b>3709 - Local Capital Imprv 08-09</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	173,562
	4997 - Assigned Fund Balance	67,239
99999 - Fund Balance Total		240,801
Revenue Total		240,801
Appropriations		
0301 - Hudson Elementary		
85250 - FNS Renovations	5600 - Capital Request	36,515
85250 - FNS Renovations Total		36,515
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	204,286
99999 - Fund Balance Total		204,286
Appropriations Total		240,801

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
<b>3712 - Local Capital Imprv 11-12</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	123,847
	4997 - Assigned Fund Balance	180,367
99999 - Fund Balance Total		304,214
Revenue Total		304,214
Appropriations		
0932 - Calusa Elementary		
85250 - FNS Renovations	5600 - Capital Request	95,206
85250 - FNS Renovations Total		95,206
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	209,008
99999 - Fund Balance Total		209,008
Appropriations Total		304,214

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
<b>3713 - Local Capital Imprv 12-13</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	4,400
00000 - General Total		4,400
99999 - Fund Balance	4996 - Restricted Fund Balance	485,032
	4997 - Assigned Fund Balance	239,420
99999 - Fund Balance Total		724,452
Revenue Total		728,852
Appropriations		
0031 - Pasco High		
82020 - Athletic Facilities Renov	5600 - Capital Request	60,000
82020 - Athletic Facilities Renov Total		60,000
0521 - Hudson High		
82050 - Athletic Fields & Courts	5600 - Capital Request	61,059
82050 - Athletic Fields & Courts Total		61,059
9061 - Maintenance Services		
85120 - Flooring Renovations	5600 - Capital Request	300,000
85120 - Flooring Renovations Total		300,000
9550 - Office For Student Support		
84050 - ESE Equipment	5600 - Capital Request	60,000
84050 - ESE Equipment Total		60,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	247,793
99999 - Fund Balance Total		247,793
Appropriations Total		728,852

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
<b>3714 - Local Capital Imprv 13-14</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	2,500
00000 - General Total		2,500
99999 - Fund Balance	4996 - Restricted Fund Balance	77,665
	4997 - Assigned Fund Balance	209,867
99999 - Fund Balance Total		287,532
Revenue Total		290,032
Appropriations		
9002 - Contracts & Other Expenses		
83250 - Compliance with ADA regulations	5600 - Capital Request	50,000
83250 - Compliance with ADA regulations Total		50,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	240,032
99999 - Fund Balance Total		240,032
Appropriations Total		290,032

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Project	Object	Budget Amount
<b>3715 - Local Capital Imprv 14-15</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	6,000
00000 - General Total		6,000
99999 - Fund Balance	4996 - Restricted Fund Balance	1,515,718
	4997 - Assigned Fund Balance	681,942
99999 - Fund Balance Total		2,197,660
Revenue Total		2,203,660
<b>Appropriations</b>		
0031 - Pasco High		
84010 - Athletic Equipment	5600 - Capital Request	225
84010 - Athletic Equipment Total		225
0063 - Wesley Chapel High		
84010 - Athletic Equipment	5600 - Capital Request	1,904
84010 - Athletic Equipment Total		1,904
0069 - Chasco Middle		
84010 - Athletic Equipment	5600 - Capital Request	1,357
84010 - Athletic Equipment Total		1,357
0071 - Pasco Middle		
84010 - Athletic Equipment	5600 - Capital Request	2,138
84010 - Athletic Equipment Total		2,138
0073 - J W Mitchell High		
82010 - Athletic Bleacher Renov	5600 - Capital Request	296,912
82010 - Athletic Bleacher Renov Total		296,912
84010 - Athletic Equipment	5600 - Capital Request	10,755
84010 - Athletic Equipment Total		10,755
0074 - Centennial Middle		
84010 - Athletic Equipment	5600 - Capital Request	2,013
84010 - Athletic Equipment Total		2,013
0089 - Paul R Smith Middle		
84010 - Athletic Equipment	5600 - Capital Request	3,387
84010 - Athletic Equipment Total		3,387

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
0089 - Paul R Smith Middle		
0090 - Wiregrass Ranch High		
84010 - Athletic Equipment	5600 - Capital Request	2,928
84010 - Athletic Equipment Total		2,928
0100 - Charles S Rushe Middle		
84010 - Athletic Equipment	5600 - Capital Request	4,636
84010 - Athletic Equipment Total		4,636
0101 - Sunlake High		
84010 - Athletic Equipment	5600 - Capital Request	5,599
84010 - Athletic Equipment Total		5,599
0102 - Raymond B Stewart Middle		
84010 - Athletic Equipment	5600 - Capital Request	3,051
84010 - Athletic Equipment Total		3,051
0103 - Crews Lake Middle		
84010 - Athletic Equipment	5600 - Capital Request	2,240
84010 - Athletic Equipment Total		2,240
0114 - Fivay High		
84010 - Athletic Equipment	5600 - Capital Request	3,514
84010 - Athletic Equipment Total		3,514
0331 - Gulf High		
84010 - Athletic Equipment	5600 - Capital Request	5,255
84010 - Athletic Equipment Total		5,255
0342 - Bayonet Point Middle		
84010 - Athletic Equipment	5600 - Capital Request	227
84010 - Athletic Equipment Total		227
0461 - Thomas E Weightman Middle		
84010 - Athletic Equipment	5600 - Capital Request	3,835
84010 - Athletic Equipment Total		3,835
0471 - River Ridge High		
84010 - Athletic Equipment	5600 - Capital Request	1,106
84010 - Athletic Equipment Total		1,106
0472 - River Ridge Middle		
84010 - Athletic Equipment	5600 - Capital Request	1,972

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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Project	Object	Budget Amount
84010 - Athletic Equipment Total		1,972
0521 - Hudson High		
84010 - Athletic Equipment	5600 - Capital Request	3,502
84010 - Athletic Equipment Total		3,502
0801 - Land O' Lakes High		
84010 - Athletic Equipment	5600 - Capital Request	2,146
84010 - Athletic Equipment Total		2,146
0921 - Pine View Middle		
84010 - Athletic Equipment	5600 - Capital Request	3,125
84010 - Athletic Equipment Total		3,125
0931 - Ridgewood High		
84010 - Athletic Equipment	5600 - Capital Request	4,277
84010 - Athletic Equipment Total		4,277
0951 - Hudson Middle		
84010 - Athletic Equipment	5600 - Capital Request	313
84010 - Athletic Equipment Total		313
9061 - Maintenance Services		
81000 - Portables	5600 - Capital Request	549,862
81000 - Portables Total		549,862
9421 - Telecommunications		
83000 - Telecom Renv & Remodeling	5600 - Capital Request	600,000
83000 - Telecom Renv & Remodeling Total		600,000
9430 - Supervisor of Athletics		
84010 - Athletic Equipment	5600 - Capital Request	5,439
84010 - Athletic Equipment Total		5,439
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	681,942
99999 - Fund Balance Total		681,942
Appropriations Total		2,203,660

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Project	Object	Budget Amount
<b>3716 - Local Capital Imprv 15-16</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	31,600
00000 - General Total		31,600
99999 - Fund Balance	4996 - Restricted Fund Balance	3,212,955
	4997 - Assigned Fund Balance	2,156,671
99999 - Fund Balance Total		5,369,626
Revenue Total		5,401,226
Appropriations		
0941 - Moon Lake Elementary		
85250 - FNS Renovations	5600 - Capital Request	250,000
85250 - FNS Renovations Total		250,000
2091 - Seven Oaks Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Request	100,000
85110 - HVAC Repairs & Replacements Total		100,000
9002 - Contracts & Other Expenses		
85000 - Renovations & Remodeling	5600 - Capital Request	500,000
85000 - Renovations & Remodeling Total		500,000
9031 - Transportation Services		
84220 - Motor Vehicles	5600 - Capital Request	258,750
84220 - Motor Vehicles Total		258,750
9035 - Transportation-N/W Garage		
83240 - Compliance w/Env Regulations	5600 - Capital Request	364,065
83240 - Compliance w/Env Regulations Total		364,065
9061 - Maintenance Services		
82010 - Athletic Bleacher Renov	5600 - Capital Request	150,000
82010 - Athletic Bleacher Renov Total		150,000
83240 - Compliance w/Env Regulations	5600 - Capital Request	200,000
83240 - Compliance w/Env Regulations Total		200,000
85180 - Fire Alarm Systems	5600 - Capital Request	150,000
85180 - Fire Alarm Systems Total		150,000



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Project	Object	Budget Amount
85220 - Security Sys Install & Repairs	5600 - Capital Request	100,000
85220 - Security Sys Install & Repairs Total		100,000
9420 - Information Services		
84080 - Computers - Administrative	5600 - Capital Request	1,000,000
84080 - Computers - Administrative Total		1,000,000
9430 - Supervisor of Athletics		
82040 - Athletic Sound & Scoreboards	5600 - Capital Request	75,000
82040 - Athletic Sound & Scoreboards Total		75,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	2,253,411
99999 - Fund Balance Total		2,253,411
Appropriations Total		5,401,226

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Project	Object	Budget Amount
<b>3717 - Local Capital Imprv 16-17</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	31,400
	4495 - Other Misc Local Sources	19,223
00000 - General Total		50,623
99999 - Fund Balance	4996 - Restricted Fund Balance	3,446,628
	4997 - Assigned Fund Balance	322,300
99999 - Fund Balance Total		3,768,928
Revenue Total		3,819,551
Appropriations		
0121 - Shady Hills Elementary		
85000 - Renovations & Remodeling	5600 - Capital Request	29,300
85000 - Renovations & Remodeling Total		29,300
0131 - Zephyrhills High		
85120 - Flooring Renovations	5600 - Capital Request	21,418
85120 - Flooring Renovations Total		21,418
0261 - Gulf Middle		
86110 - Site Improvements	5600 - Capital Request	40,000
86110 - Site Improvements Total		40,000
0341 - Schrader Elementary		
85000 - Renovations & Remodeling	5600 - Capital Request	52,874
85000 - Renovations & Remodeling Total		52,874
0902 - Pine View Elementary		
85000 - Renovations & Remodeling	5600 - Capital Request	41,124
85000 - Renovations & Remodeling Total		41,124
2061 - Sand Pine Elementary		
85000 - Renovations & Remodeling	5600 - Capital Request	48,900
85000 - Renovations & Remodeling Total		48,900
9002 - Contracts & Other Expenses		
81160 - Signs-Marquee	5600 - Capital Request	20,000
81160 - Signs-Marquee Total		20,000
9012 - Planning Services		

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Project	Object	Budget Amount
81170 - Signs-FISH	5600 - Capital Request	5,000
81170 - Signs-FISH Total		5,000
9061 - Maintenance Services		
81150 - Storage Buildings	5600 - Capital Request	15,000
81150 - Storage Buildings Total		15,000
85110 - HVAC Repairs & Replacements	5600 - Capital Request	250,000
85110 - HVAC Repairs & Replacements Total		250,000
85160 - Exterior Building Renovations	5600 - Capital Request	400,000
85160 - Exterior Building Renovations Total		400,000
85170 - Fencing	5600 - Capital Request	50,000
85170 - Fencing Total		50,000
85190 - Generator Repairs/Replacements	5600 - Capital Request	50,000
85190 - Generator Repairs/Replacements Total		50,000
85250 - FNS Renovations	5600 - Capital Request	200,000
85250 - FNS Renovations Total		200,000
86140 - Site Improvements-Paving	5600 - Capital Request	300,000
86140 - Site Improvements-Paving Total		300,000
86180 - Site Improvement-Water/Sewer	5600 - Capital Request	50,000
86180 - Site Improvement-Water/Sewer Total		50,000
9430 - Supervisor of Athletics		
82050 - Athletic Fields & Courts	5600 - Capital Request	150,000
82050 - Athletic Fields & Courts Total		150,000
82060 - Gym Floor Maintenance	5600 - Capital Request	150,000
82060 - Gym Floor Maintenance Total		150,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,945,935
99999 - Fund Balance Total		1,945,935
Appropriations Total		3,819,551

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Project	Object	Budget Amount
<b>3718 - Local Capital Imprv 17-18</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4413 - District Local Capital Impro	39,322,907
	4431 - Interest On Investments	25,000
	4495 - Other Misc Local Sources	245,849
	4610 - Transfers From General Fu	1,884,685
	4640 - Transfers From Special Rev	838,779
00000 - General Total		42,317,220
Revenue Total		42,317,220
Appropriations		
0031 - Pasco High		
84000 - District Wide Equipment	5600 - Capital Request	20,000
84000 - District Wide Equipment Total		20,000
0057 - Seven Springs Middle		
84000 - District Wide Equipment	5600 - Capital Request	14,000
84000 - District Wide Equipment Total		14,000
0059 - Denham Oaks Elementary		
84000 - District Wide Equipment	5600 - Capital Request	5,000
84000 - District Wide Equipment Total		5,000
0069 - Chasco Middle		
84000 - District Wide Equipment	5600 - Capital Request	10,000
84000 - District Wide Equipment Total		10,000
0071 - Pasco Middle		
84000 - District Wide Equipment	5600 - Capital Request	3,520
84000 - District Wide Equipment Total		3,520
0073 - J W Mitchell High		
84000 - District Wide Equipment	5600 - Capital Request	20,670
84000 - District Wide Equipment Total		20,670
0074 - Centennial Middle		
84000 - District Wide Equipment	5600 - Capital Request	3,290
84000 - District Wide Equipment Total		3,290
0086 - Dr John Long Middle		
84000 - District Wide Equipment	5600 - Capital Request	3,000

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Project	Object	Budget Amount
84000 - District Wide Equipment Total		3,000
0089 - Paul R Smith Middle		
84000 - District Wide Equipment	5600 - Capital Request	15,000
84000 - District Wide Equipment Total		15,000
0100 - Charles S Rushe Middle		
84000 - District Wide Equipment	5600 - Capital Request	2,668
84000 - District Wide Equipment Total		2,668
0261 - Gulf Middle		
84000 - District Wide Equipment	5600 - Capital Request	27,500
84000 - District Wide Equipment Total		27,500
0331 - Gulf High		
84000 - District Wide Equipment	5600 - Capital Request	10,794
84000 - District Wide Equipment Total		10,794
0451 - Mary Giella Elementary		
84000 - District Wide Equipment	5600 - Capital Request	15,000
84000 - District Wide Equipment Total		15,000
0471 - River Ridge High		
84000 - District Wide Equipment	5600 - Capital Request	23,417
84000 - District Wide Equipment Total		23,417
85110 - HVAC Repairs & Replacements	5600 - Capital Request	200,000
85110 - HVAC Repairs & Replacements Total		200,000
0521 - Hudson High		
84000 - District Wide Equipment	5600 - Capital Request	10,480
84000 - District Wide Equipment Total		10,480
0931 - Ridgewood High		
84000 - District Wide Equipment	5600 - Capital Request	1,334
84000 - District Wide Equipment Total		1,334
0961 - Lake Myrtle Elementary		
84000 - District Wide Equipment	5600 - Capital Request	2,145
84000 - District Wide Equipment Total		2,145
2061 - Sand Pine Elementary		
84070 - FNS Equipment	5600 - Capital Request	88,779

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Project	Object	Budget Amount
84070 - FNS Equipment Total		88,779
7004 - Pasco eSchool-Flvs Franchise		
84000 - District Wide Equipment	5600 - Capital Request	28,375
84000 - District Wide Equipment Total		28,375
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	36,625,939
00000 - General Total		36,625,939
84000 - District Wide Equipment	5600 - Capital Request	239,920
84000 - District Wide Equipment Total		239,920
9033 - Transportation-West		
84000 - District Wide Equipment	5600 - Capital Request	2,466
84000 - District Wide Equipment Total		2,466
9034 - Transportation-Central		
84000 - District Wide Equipment	5600 - Capital Request	1,124
84000 - District Wide Equipment Total		1,124
9035 - Transportation-N/W Garage		
84000 - District Wide Equipment	5600 - Capital Request	1,933
84000 - District Wide Equipment Total		1,933
9037 - Transportation-South		
84000 - District Wide Equipment	5600 - Capital Request	2,703
84000 - District Wide Equipment Total		2,703
9038 - Transportation-Southeast		
84000 - District Wide Equipment	5600 - Capital Request	1,685
84000 - District Wide Equipment Total		1,685
9050 - Food & Nutrition Services		
84070 - FNS Equipment	5600 - Capital Request	750,000
84070 - FNS Equipment Total		750,000
9061 - Maintenance Services		
84000 - District Wide Equipment	5600 - Capital Request	440,000
84000 - District Wide Equipment Total		440,000
9062 - Custodial Services		
84000 - District Wide Equipment	5600 - Capital Request	79,957

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Project	Object	Budget Amount
84000 - District Wide Equipment Total		79,957
9421 - Telecommunications		
84000 - District Wide Equipment	5600 - Capital Request	5,049
84000 - District Wide Equipment Total		5,049
9550 - Office For Student Support		
84000 - District Wide Equipment	5600 - Capital Request	8,970
84000 - District Wide Equipment Total		8,970
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	3,652,502
99999 - Fund Balance Total		3,652,502
Appropriations Total		42,317,220

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Project	Object	Budget Amount
<b>3900 - Interlocal Agreement</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	75,000
00000 - General Total		75,000
99999 - Fund Balance	4996 - Restricted Fund Balance	3,958,663
	4997 - Assigned Fund Balance	4,151,821
99999 - Fund Balance Total		8,110,484
Revenue Total		8,185,484
<b>Appropriations</b>		
0341 - Schrader Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Request	25,113
86100 - Facility Expansion/Addition Total		25,113
9009 - Enterprise Resource Planning		
84500 - ERP System	5600 - Capital Request	2,143,463
84500 - ERP System Total		2,143,463
9019 - Construction Svcs & Code Compl		
86900 - LOL Community Band Shell	5600 - Capital Request	16,600
86900 - LOL Community Band Shell Total		16,600
9021 - Finance Services		
84500 - ERP System	5600 - Capital Request	13,388
84500 - ERP System Total		13,388
86100 - Facility Expansion/Addition	5600 - Capital Request	181,562
86100 - Facility Expansion/Addition Total		181,562
9037 - Transportation-South		
86100 - Facility Expansion/Addition	5600 - Capital Request	50,000
86100 - Facility Expansion/Addition Total		50,000
9039 - Transportation-South		
86100 - Facility Expansion/Addition	5600 - Capital Request	123,852
86100 - Facility Expansion/Addition Total		123,852
9053 - Plant Operations Admin Complex		
85000 - Renovations & Remodeling	5600 - Capital Request	140,000
85000 - Renovations & Remodeling Total		140,000



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Project	Object	Budget Amount
9053 - Plant Operations Admin Complex		
9099 - Construction In Progress		
88025 - Starkey Ranch Middle "JJ"	5600 - Capital Request	22,748
88025 - Starkey Ranch Middle "JJ" Total		22,748
9511 - Office For Professional Dev		
86100 - Facility Expansion/Addition	5600 - Capital Request	19,676
86100 - Facility Expansion/Addition Total		19,676
9520 - Office For Teaching & Learning		
85000 - Renovations & Remodeling	5600 - Capital Request	60,000
85000 - Renovations & Remodeling Total		60,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	5,389,082
99999 - Fund Balance Total		5,389,082
Appropriations Total		8,185,484

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Project	Object	Budget Amount
<b>3904 - School District Impact Fees</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	10,000
	4496 - Impact Fees	9,646,875
00000 - General Total		9,656,875
99999 - Fund Balance	4996 - Restricted Fund Balance	6,479,304
	4997 - Assigned Fund Balance	13,950,622
99999 - Fund Balance Total		20,429,926
Revenue Total		30,086,801
Appropriations		
0123 - Cypress Creek Middle High		
89020 - New High School "GGG"	5900 - Transfers	626,382
89020 - New High School "GGG" Total		626,382
0125 - Bexley Elementary School		
87060 - New Elementary "B"	5900 - Transfers	302,170
87060 - New Elementary "B" Total		302,170
9002 - Contracts & Other Expenses		
86000 - Site Expansion	5600 - Capital Request	6,786,000
86000 - Site Expansion Total		6,786,000
9012 - Planning Services		
87045 - New Elementary "U"	5600 - Capital Request	5,434
87045 - New Elementary "U" Total		5,434
9021 - Finance Services		
80010 - Habitat for Humanity	5600 - Capital Request	52,400
80010 - Habitat for Humanity Total		52,400
9099 - Construction In Progress		
87060 - New Elementary "B"	5600 - Capital Request	936,645
87060 - New Elementary "B" Total		936,645
88015 - New Middle "HH"	5600 - Capital Request	2,305,600
88015 - New Middle "HH" Total		2,305,600
88025 - Starkey Ranch Middle "JJ"	5600 - Capital Request	301
88025 - Starkey Ranch Middle "JJ" Total		301

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
9099 - Construction In Progress		
89020 - New High School "GGG"	5600 - Capital Request	2,936,077
89020 - New High School "GGG" Total		2,936,077
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	16,135,792
99999 - Fund Balance Total		16,135,792
Appropriations Total		30,086,801

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
3905 - Sales Tax		
Revenue		
0000 - Pasco County School District		
00000 - General	4418 - Local Sales Tax	27,367,500
	4431 - Interest On Investments	25,000
00000 - General Total		27,392,500
99999 - Fund Balance	4996 - Restricted Fund Balance	29,806,910
	4997 - Assigned Fund Balance	3,175,101
99999 - Fund Balance Total		32,982,011
Revenue Total		60,374,511
Appropriations		
0132 - Woodland Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Request	4,543,931
86100 - Facility Expansion/Addition Total		4,543,931
0801 - Land O' Lakes High		
86100 - Facility Expansion/Addition	5600 - Capital Request	24,398,060
86100 - Facility Expansion/Addition Total		24,398,060
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	16,024,591
00000 - General Total		16,024,591
9061 - Maintenance Services		
85210 - Playground Structures	5600 - Capital Request	209,600
85210 - Playground Structures Total		209,600
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	15,198,329
99999 - Fund Balance Total		15,198,329
Appropriations Total		60,374,511

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<b>3921 - Sales Tax Bonds 2013</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	100,000
00000 - General Total		100,000
99999 - Fund Balance	4996 - Restricted Fund Balance	12,215,044
	4997 - Assigned Fund Balance	4,232,394
99999 - Fund Balance Total		16,447,438
Revenue Total		16,547,438
<b>Appropriations</b>		
0021 - Rodney B Cox Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Request	61,425
86100 - Facility Expansion/Addition Total		61,425
0122 - Wiregrass Elementary		
87055 - New Elementary "W"	5900 - Transfers	3,377
87055 - New Elementary "W" Total		3,377
0342 - Bayonet Point Middle		
86100 - Facility Expansion/Addition	5600 - Capital Request	153,887
86100 - Facility Expansion/Addition Total		153,887
0901 - Anclothe Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Request	400,000
86100 - Facility Expansion/Addition Total		400,000
9099 - Construction In Progress		
87055 - New Elementary "W"	5600 - Capital Request	930,559
87055 - New Elementary "W" Total		930,559
9426 - Quest System		
84510 - Quest System	5600 - Capital Request	4,100,266
84510 - Quest System Total		4,100,266
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	10,897,924
99999 - Fund Balance Total		10,897,924
Appropriations Total		16,547,438

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<b>3922 - QSCB 2014</b>		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	12,260
	4997 - Assigned Fund Balance	1,343,705
99999 - Fund Balance Total		1,355,965
Revenue Total		1,355,965
Appropriations		
0071 - Pasco Middle		
85110 - HVAC Repairs & Replacements	5600 - Capital Request	367
85110 - HVAC Repairs & Replacements Total		367
0251 - San Antonio Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Request	4,773
85110 - HVAC Repairs & Replacements Total		4,773
0401 - Centennial Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Request	6,200
85110 - HVAC Repairs & Replacements Total		6,200
0421 - Deer Park Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Request	400
85110 - HVAC Repairs & Replacements Total		400
0941 - Moon Lake Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Request	320
85110 - HVAC Repairs & Replacements Total		320
0951 - Hudson Middle		
85110 - HVAC Repairs & Replacements	5600 - Capital Request	200
85110 - HVAC Repairs & Replacements Total		200
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,343,705
99999 - Fund Balance Total		1,343,705
Appropriations Total		1,355,965

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<b>3926 - Sales 2016</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	125,000
00000 - General Total		125,000
99999 - Fund Balance	4996 - Restricted Fund Balance	13,354,636
	4997 - Assigned Fund Balance	8,167,693
99999 - Fund Balance Total		21,522,329
Revenue Total		21,647,329
<b>Appropriations</b>		
0801 - Land O' Lakes High		
86100 - Facility Expansion/Addition	5600 - Capital Request	2,593,940
86100 - Facility Expansion/Addition Total		2,593,940
0991 - Marchman Technical College		
86100 - Facility Expansion/Addition	5600 - Capital Request	235,560
86100 - Facility Expansion/Addition Total		235,560
9421 - Telecommunications		
83050 - Telecom Infrastructure Upgrades	5600 - Capital Request	9,731,513
83050 - Telecom Infrastructure Upgrades Total		9,731,513
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	9,086,316
99999 - Fund Balance Total		9,086,316
Appropriations Total		21,647,329

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<b>3927 - COPS 2016A</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	3,000
00000 - General Total		3,000
99999 - Fund Balance	4996 - Restricted Fund Balance	387,849
	4997 - Assigned Fund Balance	1,922,171
99999 - Fund Balance Total		2,310,020
Revenue Total		2,313,020
Appropriations		
9099 - Construction In Progress		
89020 - New High School "GGG"	5600 - Capital Request	121,795
89020 - New High School "GGG" Total		121,795
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	2,191,225
99999 - Fund Balance Total		2,191,225
Appropriations Total		2,313,020



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<b>3950 - Lease-Purchase Computers</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4724 - Capital Lease Agreements	8,414,118
00000 - General Total		8,414,118
99999 - Fund Balance	4996 - Restricted Fund Balance	263
99999 - Fund Balance Total		263
Revenue Total		8,414,381
Appropriations		
9420 - Information Services		
84080 - Computers - Administrative	5600 - Capital Request	8,414,118
84080 - Computers - Administrative Total		8,414,118
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	263
99999 - Fund Balance Total		263
Appropriations Total		8,414,381

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<b>3951 - Lease-Purchase Vehicles</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4724 - Capital Lease Agreements	4,800,000
00000 - General Total		4,800,000
99999 - Fund Balance	4996 - Restricted Fund Balance	4,716
99999 - Fund Balance Total		4,716
Revenue Total		4,804,716
Appropriations		
9031 - Transportation Services		
84210 - School Buses	5600 - Capital Request	4,800,000
84210 - School Buses Total		4,800,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	4,716
99999 - Fund Balance Total		4,716
Appropriations Total		4,804,716

## PART IV

# SPECIAL REVENUE FUNDS



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

	2016-2017 BUDGET	2017-2018 BUDGET
ESTIMATED REVENUE:		
Federal Projects	43,920,106	44,385,483
School Food Service	<u>47,785,462</u>	<u>50,368,898</u>
TOTAL ESTIMATED REVENUE	<u><u>91,705,568</u></u>	<u><u>94,754,381</u></u>
APPROPRIATIONS:		
Federal Projects	43,920,106	44,385,483
School Food Service	<u>47,785,462</u>	<u>50,368,898</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>91,705,568</u></u>	<u><u>94,754,381</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
4100 - Food & Nutrition Services		
Revenue		
9050 - Food & Nutrition Services		
47000 - Food & Nutrition	4261 - School Lunch Reimbursement	16,900,000
	4262 - School Breakfast Reimbursement	5,900,000
	4264 - Child Care Food Program	2,200,000
	4265 - USDA Donated Commodities	2,200,000
	4266 - Cash In Lieu Of Donated Foods	165,000
	4267 - Summer Food Service Program	750,000
	4268 - Fresh Fruit & Vegetable Prgm	60,000
	4337 - School Breakfast Supplement	166,871
	4338 - School Lunch Supplement	210,774
	4451 - Student Lunches	4,252,704
	4452 - Student Breakfasts	215,000
	4453 - Adult Breakfasts/Lunches	480,000
	4454 - Student & Adult A La Carte	5,400,000
	4456 - Other Food Sales	850,000
	4495 - Other Misc Local Sources	550,000
47000 - Food & Nutrition Total		40,300,349
99999 - Fund Balance	4996 - Restricted Fund Balance	10,068,549
99999 - Fund Balance Total		10,068,549
Revenue Total		50,368,898
Appropriations		
9050 - Food & Nutrition Services		
13024 - Districtwide Copy Machines	5300 - Purchased Services	4,000
13024 - Districtwide Copy Machines Total		4,000
47000 - Food & Nutrition	5100 - Salaries	12,688,274
	5200 - Employee Benefits	5,109,090
	5300 - Purchased Services	1,102,100
	5400 - Energy Services	600,000
	5500 - Materials & Supplies	18,395,957
	5600 - Capital Request	295,000
	5700 - Other Expenses	1,532,000
	5900 - Transfers	853,869
47000 - Food & Nutrition Total		40,576,290
99999 - Fund Balance	9900 - Budget Fund Balance	9,788,608
99999 - Fund Balance Total		9,788,608
Appropriations Total		50,368,898

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
4210 - Cash Advance		
Revenue		
0000 - Pasco County School District		
30018 - Title III Support for English Langu	4241 - Language Instruction Title III	361,709
30018 - Title III Support for English Langu Total		361,709
31318 - Title I Part A Schoolwide	4240 - Elem & Sec Ed Act Title 1	15,126,932
31318 - Title I Part A Schoolwide Total		15,126,932
31418 - Title I Part C Migrant Ed	4240 - Elem & Sec Ed Act Title 1	114,988
31418 - Title I Part C Migrant Ed Total		114,988
31518 - Title I Part D Neg & Del	4240 - Elem & Sec Ed Act Title 1	151,200
31518 - Title I Part D Neg & Del Total		151,200
31918 - Title I School Improvement Fund (G)	4240 - Elem & Sec Ed Act Title 1	863,220
31918 - Title I School Improvement Fund (G) Total		863,220
32118 - Carl D. Perkins Secondary	4201 - Vocational Education Acts	606,556
32118 - Carl D. Perkins Secondary Total		606,556
32618 - English Literacy & Civics Ed	4222 - English Lit and Civics Ed	65,686
32618 - English Literacy & Civics Ed Total		65,686
33818 - Adult Ed & Fam Lit (Adult Gen)	4221 - Adult General Education	531,816
33818 - Adult Ed & Fam Lit (Adult Gen) Total		531,816
34018 - IDEA Part B Entitlement	4230 - Ind W/Disab Ed Act (IDEA)	15,221,129
34018 - IDEA Part B Entitlement Total		15,221,129
34118 - IDEA Part B Pre-School	4230 - Ind W/Disab Ed Act (IDEA)	355,950
34118 - IDEA Part B Pre-School Total		355,950
35018 - Title IX Part A-Ed of Homeless Chil	4299 - Misc Fed Thru State	117,600
35018 - Title IX Part A-Ed of Homeless Chil Total		117,600
36018 - Elementary School 21st Century	4242 - 21st Century - Title IV	224,071
36018 - Elementary School 21st Century Total		224,071
36118 - Middle School 21st Century	4242 - 21st Century - Title IV	402,692
36118 - Middle School 21st Century Total		402,692
36218 - 21st CCLC Star Academy	4242 - 21st Century - Title IV	239,194
36218 - 21st CCLC Star Academy Total		239,194



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
36318 - 21st CCLC RB Cox	4242 - 21st Century - Title IV	342,979
36318 - 21st CCLC RB Cox Total		342,979
36918 - Title II Part A Tchr/Prin Trng	4225 - Teacher and Principal Training	1,983,107
36918 - Title II Part A Tchr/Prin Trng Total		1,983,107
Revenue Total		36,708,829
Appropriations		
0021 - Rodney B Cox Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	268,493
	5200 - Employee Benefits	81,858
	5300 - Purchased Services	21,384
	5500 - Materials & Supplies	9,285
	5700 - Other Expenses	3,570
31318 - Title I Part A Schoolwide Total		384,590
31418 - Title I Part C Migrant Ed	5100 - Salaries	10,707
	5200 - Employee Benefits	3,155
31418 - Title I Part C Migrant Ed Total		13,862
34018 - IDEA Part B Entitlement	5100 - Salaries	14,163
	5200 - Employee Benefits	9,247
34018 - IDEA Part B Entitlement Total		23,410
0031 - Pasco High		
31318 - Title I Part A Schoolwide	5100 - Salaries	34,826
	5200 - Employee Benefits	6,047
	5300 - Purchased Services	24,080
	5500 - Materials & Supplies	27,027
	5700 - Other Expenses	14,310
31318 - Title I Part A Schoolwide Total		106,290
31418 - Title I Part C Migrant Ed	5100 - Salaries	10,708
	5200 - Employee Benefits	3,155
31418 - Title I Part C Migrant Ed Total		13,863
31518 - Title I Part D Neg & Del	5300 - Purchased Services	985
31518 - Title I Part D Neg & Del Total		985
32118 - Carl D. Perkins Secondary	5100 - Salaries	9,692
	5200 - Employee Benefits	2,973
32118 - Carl D. Perkins Secondary Total		12,665
34018 - IDEA Part B Entitlement	5100 - Salaries	56,696

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
34018 - IDEA Part B Entitlement	5200 - Employee Benefits	26,648
34018 - IDEA Part B Entitlement Total		83,344
0057 - Seven Springs Middle		
34018 - IDEA Part B Entitlement	5100 - Salaries	121,229
	5200 - Employee Benefits	69,774
34018 - IDEA Part B Entitlement Total		191,003
0059 - Denham Oaks Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	16,696
	5200 - Employee Benefits	9,667
34018 - IDEA Part B Entitlement Total		26,363
0060 - Chester W Taylor Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	125,002
	5200 - Employee Benefits	34,872
	5300 - Purchased Services	66,375
	5500 - Materials & Supplies	13,957
	5700 - Other Expenses	10,530
31318 - Title I Part A Schoolwide Total		250,736
34018 - IDEA Part B Entitlement	5100 - Salaries	36,795
	5200 - Employee Benefits	19,899
34018 - IDEA Part B Entitlement Total		56,694
0061 - Pasco Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	284,108
	5200 - Employee Benefits	96,596
	5300 - Purchased Services	32,860
	5500 - Materials & Supplies	16,072
	5700 - Other Expenses	10,950
31318 - Title I Part A Schoolwide Total		440,586
31418 - Title I Part C Migrant Ed	5100 - Salaries	6,560
	5200 - Employee Benefits	3,848
31418 - Title I Part C Migrant Ed Total		10,408
34018 - IDEA Part B Entitlement	5100 - Salaries	80,079
	5200 - Employee Benefits	47,774
34018 - IDEA Part B Entitlement Total		127,853
0063 - Wesley Chapel High		
32118 - Carl D. Perkins Secondary	5100 - Salaries	8,363
	5200 - Employee Benefits	2,755
32118 - Carl D. Perkins Secondary Total		11,118

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
0063 - Wesley Chapel High		
34018 - IDEA Part B Entitlement	5100 - Salaries	281,809
	5200 - Employee Benefits	164,012
34018 - IDEA Part B Entitlement Total		445,821
0065 - James M Marlowe Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	217,704
	5200 - Employee Benefits	65,220
	5300 - Purchased Services	29,926
	5500 - Materials & Supplies	9,846
	5700 - Other Expenses	3,500
31318 - Title I Part A Schoolwide Total		326,196
34018 - IDEA Part B Entitlement	5100 - Salaries	19,393
	5200 - Employee Benefits	10,115
34018 - IDEA Part B Entitlement Total		29,508
0069 - Chasco Middle		
31318 - Title I Part A Schoolwide	5100 - Salaries	221,437
	5200 - Employee Benefits	62,322
	5300 - Purchased Services	26,380
	5500 - Materials & Supplies	10,400
	5600 - Capital Request	5,000
	5700 - Other Expenses	14,310
31318 - Title I Part A Schoolwide Total		339,849
34018 - IDEA Part B Entitlement	5100 - Salaries	5,051
	5200 - Employee Benefits	1,526
34018 - IDEA Part B Entitlement Total		6,577
0070 - Chasco Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	260,261
	5200 - Employee Benefits	77,957
	5300 - Purchased Services	10,300
	5500 - Materials & Supplies	12,868
	5700 - Other Expenses	8,907
31318 - Title I Part A Schoolwide Total		370,293
34018 - IDEA Part B Entitlement	5100 - Salaries	77,848
	5200 - Employee Benefits	42,056
34018 - IDEA Part B Entitlement Total		119,904
0071 - Pasco Middle		
31318 - Title I Part A Schoolwide	5100 - Salaries	173,478
	5200 - Employee Benefits	58,032

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
31318 - Title I Part A Schoolwide	5300 - Purchased Services	26,898
	5500 - Materials & Supplies	32,917
	5600 - Capital Request	3,575
	5700 - Other Expenses	15,724
31318 - Title I Part A Schoolwide Total		310,624
31418 - Title I Part C Migrant Ed	5100 - Salaries	20,548
	5200 - Employee Benefits	8,926
31418 - Title I Part C Migrant Ed Total		29,474
34018 - IDEA Part B Entitlement	5100 - Salaries	32,690
	5200 - Employee Benefits	19,219
34018 - IDEA Part B Entitlement Total		51,909
0072 - Sunray Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	253,953
	5200 - Employee Benefits	78,184
	5300 - Purchased Services	11,600
	5500 - Materials & Supplies	15,283
	5700 - Other Expenses	12,932
31318 - Title I Part A Schoolwide Total		371,952
34018 - IDEA Part B Entitlement	5100 - Salaries	57,978
	5200 - Employee Benefits	31,690
34018 - IDEA Part B Entitlement Total		89,668
0073 - J W Mitchell High		
32118 - Carl D. Perkins Secondary	5100 - Salaries	9,541
	5200 - Employee Benefits	2,949
32118 - Carl D. Perkins Secondary Total		12,490
34018 - IDEA Part B Entitlement	5100 - Salaries	241,566
	5200 - Employee Benefits	136,642
34018 - IDEA Part B Entitlement Total		378,208
0074 - Centennial Middle		
31318 - Title I Part A Schoolwide	5300 - Purchased Services	73,900
	5500 - Materials & Supplies	6,096
	5600 - Capital Request	1,000
31318 - Title I Part A Schoolwide Total		80,996
34018 - IDEA Part B Entitlement	5100 - Salaries	69,943
	5200 - Employee Benefits	35,744
34018 - IDEA Part B Entitlement Total		105,687

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
0082 - Oakstead Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	31,988
	5200 - Employee Benefits	19,102
34018 - IDEA Part B Entitlement Total		51,090
0083 - Gulf Highlands Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	284,557
	5200 - Employee Benefits	81,995
	5300 - Purchased Services	18,360
	5500 - Materials & Supplies	45,146
	5600 - Capital Request	4,000
	5700 - Other Expenses	2,100
31318 - Title I Part A Schoolwide Total		436,158
34018 - IDEA Part B Entitlement	5100 - Salaries	33,086
	5200 - Employee Benefits	19,284
34018 - IDEA Part B Entitlement Total		52,370
0084 - Double Branch Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	99,389
	5200 - Employee Benefits	57,875
34018 - IDEA Part B Entitlement Total		157,264
0085 - Trinity Oaks Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	77,711
	5200 - Employee Benefits	41,172
34018 - IDEA Part B Entitlement Total		118,883
0086 - Dr John Long Middle		
34018 - IDEA Part B Entitlement	5100 - Salaries	77,026
	5200 - Employee Benefits	40,368
34018 - IDEA Part B Entitlement Total		117,394
0089 - Paul R Smith Middle		
31318 - Title I Part A Schoolwide	5100 - Salaries	237,601
	5200 - Employee Benefits	76,739
	5300 - Purchased Services	43,780
	5500 - Materials & Supplies	58,475
	5600 - Capital Request	12,600
	5700 - Other Expenses	19,140
31318 - Title I Part A Schoolwide Total		448,335
34018 - IDEA Part B Entitlement	5100 - Salaries	54,388
	5200 - Employee Benefits	29,715
34018 - IDEA Part B Entitlement Total		84,103

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
0089 - Paul R Smith Middle		
0090 - Wiregrass Ranch High		
32118 - Carl D. Perkins Secondary	5100 - Salaries	10,080
	5200 - Employee Benefits	3,037
32118 - Carl D. Perkins Secondary Total		13,118
34018 - IDEA Part B Entitlement	5100 - Salaries	173,540
	5200 - Employee Benefits	90,865
34018 - IDEA Part B Entitlement Total		264,405
0091 - West Zephyrhills Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	311,781
	5200 - Employee Benefits	110,933
	5300 - Purchased Services	13,300
	5500 - Materials & Supplies	43,694
	5600 - Capital Request	13,253
	5700 - Other Expenses	16,480
31318 - Title I Part A Schoolwide Total		509,441
34018 - IDEA Part B Entitlement	5100 - Salaries	58,455
	5200 - Employee Benefits	26,249
34018 - IDEA Part B Entitlement Total		84,704
0092 - New River Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	119,211
	5200 - Employee Benefits	68,061
34018 - IDEA Part B Entitlement Total		187,272
0093 - Gulf Trace Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	216,118
	5200 - Employee Benefits	64,219
	5300 - Purchased Services	5,300
	5500 - Materials & Supplies	4,398
31318 - Title I Part A Schoolwide Total		290,035
34018 - IDEA Part B Entitlement	5100 - Salaries	81,579
	5200 - Employee Benefits	48,023
34018 - IDEA Part B Entitlement Total		129,602
0100 - Charles S Rushe Middle		
34018 - IDEA Part B Entitlement	5100 - Salaries	35,875
	5200 - Employee Benefits	19,746
34018 - IDEA Part B Entitlement Total		55,621
0101 - Sunlake High		

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Project	Object	Budget Amount
32118 - Carl D. Perkins Secondary	5100 - Salaries	10,233
	5200 - Employee Benefits	3,062
32118 - Carl D. Perkins Secondary Total		13,295
0102 - Raymond B Stewart Middle		
31318 - Title I Part A Schoolwide	5100 - Salaries	185,470
	5200 - Employee Benefits	65,960
	5300 - Purchased Services	29,133
	5500 - Materials & Supplies	23,809
	5600 - Capital Request	2,000
	5700 - Other Expenses	15,285
31318 - Title I Part A Schoolwide Total		321,657
34018 - IDEA Part B Entitlement	5100 - Salaries	33,194
	5200 - Employee Benefits	19,302
34018 - IDEA Part B Entitlement Total		52,496
0103 - Crews Lake Middle		
31318 - Title I Part A Schoolwide	5100 - Salaries	70,422
	5200 - Employee Benefits	8,785
	5300 - Purchased Services	21,022
	5500 - Materials & Supplies	35,991
	5600 - Capital Request	4,100
	5700 - Other Expenses	13,000
31318 - Title I Part A Schoolwide Total		153,320
34018 - IDEA Part B Entitlement	5100 - Salaries	99,252
	5200 - Employee Benefits	57,852
34018 - IDEA Part B Entitlement Total		157,104
0110 - Veterans Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	14,163
	5200 - Employee Benefits	9,247
34018 - IDEA Part B Entitlement Total		23,410
0112 - Watergrass Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	138,562
	5200 - Employee Benefits	78,168
34018 - IDEA Part B Entitlement Total		216,730
0113 - Anclote High		
31318 - Title I Part A Schoolwide	5100 - Salaries	185,229
	5200 - Employee Benefits	57,785
	5300 - Purchased Services	49,630
	5500 - Materials & Supplies	9,611

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Project	Object	Budget Amount
31318 - Title I Part A Schoolwide	5700 - Other Expenses	14,310
31318 - Title I Part A Schoolwide Total		316,565
34018 - IDEA Part B Entitlement	5100 - Salaries	16,494
	5200 - Employee Benefits	9,633
34018 - IDEA Part B Entitlement Total		26,127
0114 - Fivay High		
31318 - Title I Part A Schoolwide	5100 - Salaries	70,926
	5200 - Employee Benefits	23,767
	5300 - Purchased Services	11,880
	5500 - Materials & Supplies	11,219
	5700 - Other Expenses	14,310
31318 - Title I Part A Schoolwide Total		132,102
32118 - Carl D. Perkins Secondary	5100 - Salaries	10,741
	5200 - Employee Benefits	3,146
32118 - Carl D. Perkins Secondary Total		13,887
34018 - IDEA Part B Entitlement	5100 - Salaries	118,340
	5200 - Employee Benefits	64,466
34018 - IDEA Part B Entitlement Total		182,806
0117 - Odessa Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	112,142
	5200 - Employee Benefits	59,988
34018 - IDEA Part B Entitlement Total		172,130
0120 - Quail Hollow Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	18,733
	5200 - Employee Benefits	2,502
	5300 - Purchased Services	11,275
	5500 - Materials & Supplies	14,066
	5600 - Capital Request	700
	5700 - Other Expenses	4,200
31318 - Title I Part A Schoolwide Total		51,476
34018 - IDEA Part B Entitlement	5100 - Salaries	17,601
	5200 - Employee Benefits	9,817
34018 - IDEA Part B Entitlement Total		27,418
0121 - Shady Hills Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	129,557
	5200 - Employee Benefits	35,824
	5300 - Purchased Services	6,800



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Project	Object	Budget Amount
31318 - Title I Part A Schoolwide	5500 - Materials & Supplies	1,378
31318 - Title I Part A Schoolwide Total		173,559
0122 - Wiregrass Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	44,824
	5200 - Employee Benefits	22,610
34018 - IDEA Part B Entitlement Total		67,434
0131 - Zephyrhills High		
31318 - Title I Part A Schoolwide	5100 - Salaries	72,578
	5200 - Employee Benefits	20,535
	5300 - Purchased Services	15,380
	5500 - Materials & Supplies	4,571
	5700 - Other Expenses	20,330
31318 - Title I Part A Schoolwide Total		133,394
32118 - Carl D. Perkins Secondary	5100 - Salaries	8,005
	5200 - Employee Benefits	2,696
32118 - Carl D. Perkins Secondary Total		10,701
34018 - IDEA Part B Entitlement	5100 - Salaries	46,506
	5200 - Employee Benefits	28,410
34018 - IDEA Part B Entitlement Total		74,916
0132 - Woodland Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	273,921
	5200 - Employee Benefits	95,330
	5300 - Purchased Services	40,809
	5500 - Materials & Supplies	8,819
	5600 - Capital Request	4,011
	5700 - Other Expenses	12,161
31318 - Title I Part A Schoolwide Total		435,051
34018 - IDEA Part B Entitlement	5100 - Salaries	67,450
	5200 - Employee Benefits	38,780
34018 - IDEA Part B Entitlement Total		106,230
0201 - Connerton Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	69,053
	5200 - Employee Benefits	39,046
34018 - IDEA Part B Entitlement Total		108,099
0211 - Mittye P Locke Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	136,711
	5200 - Employee Benefits	50,777

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Project	Object	Budget Amount
31318 - Title I Part A Schoolwide	5300 - Purchased Services	68,990
	5500 - Materials & Supplies	22,004
	5700 - Other Expenses	3,250
31318 - Title I Part A Schoolwide Total		281,732
34018 - IDEA Part B Entitlement	5100 - Salaries	82,114
	5200 - Employee Benefits	48,111
34018 - IDEA Part B Entitlement Total		130,225
0242 - Harry Schwettman Education Ctr		
31518 - Title I Part D Neg & Del	5100 - Salaries	2,923
	5200 - Employee Benefits	485
	5300 - Purchased Services	6,376
31518 - Title I Part D Neg & Del Total		9,784
0251 - San Antonio Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	48,072
	5200 - Employee Benefits	14,872
	5300 - Purchased Services	8,445
	5500 - Materials & Supplies	13,235
	5600 - Capital Request	800
31318 - Title I Part A Schoolwide Total		85,424
31418 - Title I Part C Migrant Ed	5100 - Salaries	10,708
	5200 - Employee Benefits	3,155
31418 - Title I Part C Migrant Ed Total		13,863
34018 - IDEA Part B Entitlement	5100 - Salaries	68,069
	5200 - Employee Benefits	38,883
34018 - IDEA Part B Entitlement Total		106,952
0261 - Gulf Middle		
31318 - Title I Part A Schoolwide	5100 - Salaries	285,255
	5200 - Employee Benefits	100,959
	5300 - Purchased Services	19,430
	5500 - Materials & Supplies	13,090
	5700 - Other Expenses	15,210
31318 - Title I Part A Schoolwide Total		433,944
0271 - Richey Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	303,203
	5200 - Employee Benefits	92,962
	5300 - Purchased Services	11,288
	5500 - Materials & Supplies	30,037
	5700 - Other Expenses	9,000

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Project	Object	Budget Amount
31318 - Title I Part A Schoolwide Total		446,490
34018 - IDEA Part B Entitlement	5100 - Salaries	145,195
	5200 - Employee Benefits	75,817
34018 - IDEA Part B Entitlement Total		221,012
0301 - Hudson Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	225,401
	5200 - Employee Benefits	73,923
	5300 - Purchased Services	11,800
	5500 - Materials & Supplies	20,578
	5700 - Other Expenses	140
31318 - Title I Part A Schoolwide Total		331,842
34018 - IDEA Part B Entitlement	5100 - Salaries	115,454
	5200 - Employee Benefits	53,634
34018 - IDEA Part B Entitlement Total		169,088
0311 - Cotee River Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	165,613
	5200 - Employee Benefits	49,593
	5300 - Purchased Services	10,300
	5500 - Materials & Supplies	2,281
	5700 - Other Expenses	9,000
31318 - Title I Part A Schoolwide Total		236,787
34018 - IDEA Part B Entitlement	5100 - Salaries	207,699
	5200 - Employee Benefits	117,228
34018 - IDEA Part B Entitlement Total		324,927
0321 - Lacoochee Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	216,572
	5200 - Employee Benefits	84,251
	5300 - Purchased Services	20,000
	5500 - Materials & Supplies	3,272
	5700 - Other Expenses	1,640
31318 - Title I Part A Schoolwide Total		325,735
31418 - Title I Part C Migrant Ed	5100 - Salaries	10,708
	5200 - Employee Benefits	3,155
31418 - Title I Part C Migrant Ed Total		13,863
34018 - IDEA Part B Entitlement	5100 - Salaries	14,163
	5200 - Employee Benefits	9,247
34018 - IDEA Part B Entitlement Total		23,410

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Project	Object	Budget Amount
0321 - Lacoochee Elementary		
0331 - Gulf High		
31318 - Title I Part A Schoolwide	5100 - Salaries	60,693
	5200 - Employee Benefits	14,254
	5300 - Purchased Services	21,080
	5500 - Materials & Supplies	14,765
	5600 - Capital Request	4,000
	5700 - Other Expenses	17,310
31318 - Title I Part A Schoolwide Total		132,102
32118 - Carl D. Perkins Secondary	5100 - Salaries	9,400
	5200 - Employee Benefits	2,926
32118 - Carl D. Perkins Secondary Total		12,326
34018 - IDEA Part B Entitlement	5100 - Salaries	83,856
	5200 - Employee Benefits	48,400
34018 - IDEA Part B Entitlement Total		132,256
0341 - Schrader Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	193,693
	5200 - Employee Benefits	67,511
	5300 - Purchased Services	19,300
	5500 - Materials & Supplies	27,259
	5600 - Capital Request	750
	5700 - Other Expenses	2,000
31318 - Title I Part A Schoolwide Total		310,513
34018 - IDEA Part B Entitlement	5100 - Salaries	48,244
	5200 - Employee Benefits	25,247
34018 - IDEA Part B Entitlement Total		73,491
0342 - Bayonet Point Middle		
31318 - Title I Part A Schoolwide	5100 - Salaries	158,087
	5200 - Employee Benefits	54,038
	5300 - Purchased Services	126,594
	5500 - Materials & Supplies	8,238
	5600 - Capital Request	1,950
	5700 - Other Expenses	9,208
31318 - Title I Part A Schoolwide Total		358,115
34018 - IDEA Part B Entitlement	5100 - Salaries	22,853
	5200 - Employee Benefits	10,688
34018 - IDEA Part B Entitlement Total		33,541
0351 - Fox Hollow Elementary		

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Project	Object	Budget Amount
31318 - Title I Part A Schoolwide	5100 - Salaries	206,289
	5200 - Employee Benefits	57,332
	5300 - Purchased Services	5,300
	5500 - Materials & Supplies	12,102
	5700 - Other Expenses	7,240
31318 - Title I Part A Schoolwide Total		288,263
0401 - Centennial Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	127,691
	5200 - Employee Benefits	40,970
	5300 - Purchased Services	750
	5500 - Materials & Supplies	31,409
	5600 - Capital Request	2,650
	5700 - Other Expenses	5,200
31318 - Title I Part A Schoolwide Total		208,670
34018 - IDEA Part B Entitlement	5100 - Salaries	162,526
	5200 - Employee Benefits	89,040
34018 - IDEA Part B Entitlement Total		251,566
0411 - Seven Springs Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	107,914
	5200 - Employee Benefits	31,500
	5300 - Purchased Services	9,509
	5500 - Materials & Supplies	9,030
	5700 - Other Expenses	3,300
31318 - Title I Part A Schoolwide Total		161,253
34018 - IDEA Part B Entitlement	5100 - Salaries	90,696
	5200 - Employee Benefits	49,533
34018 - IDEA Part B Entitlement Total		140,229
0421 - Deer Park Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	189,029
	5200 - Employee Benefits	107,233
34018 - IDEA Part B Entitlement Total		296,262
0451 - Mary Giella Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	158,565
	5200 - Employee Benefits	55,920
	5300 - Purchased Services	5,300
	5500 - Materials & Supplies	11,919
	5700 - Other Expenses	840
31318 - Title I Part A Schoolwide Total		232,544

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Project	Object	Budget Amount
34018 - IDEA Part B Entitlement	5100 - Salaries	52,529
	5200 - Employee Benefits	29,407
34018 - IDEA Part B Entitlement Total		81,936
0461 - Thomas E Weightman Middle		
34018 - IDEA Part B Entitlement	5100 - Salaries	151,012
	5200 - Employee Benefits	87,131
34018 - IDEA Part B Entitlement Total		238,143
0471 - River Ridge High		
31518 - Title I Part D Neg & Del	5300 - Purchased Services	985
31518 - Title I Part D Neg & Del Total		985
32118 - Carl D. Perkins Secondary	5100 - Salaries	11,260
	5200 - Employee Benefits	3,231
32118 - Carl D. Perkins Secondary Total		14,491
34018 - IDEA Part B Entitlement	5100 - Salaries	98,293
	5200 - Employee Benefits	50,792
34018 - IDEA Part B Entitlement Total		149,085
0472 - River Ridge Middle		
34018 - IDEA Part B Entitlement	5100 - Salaries	112,488
	5200 - Employee Benefits	56,596
34018 - IDEA Part B Entitlement Total		169,084
0501 - Northwest Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	283,654
	5200 - Employee Benefits	89,356
	5300 - Purchased Services	5,800
	5500 - Materials & Supplies	13,387
	5700 - Other Expenses	12,965
31318 - Title I Part A Schoolwide Total		405,162
34018 - IDEA Part B Entitlement	5100 - Salaries	163,428
	5200 - Employee Benefits	96,089
34018 - IDEA Part B Entitlement Total		259,517
0521 - Hudson High		
31318 - Title I Part A Schoolwide	5100 - Salaries	38,058
	5200 - Employee Benefits	10,712
	5300 - Purchased Services	31,300
	5500 - Materials & Supplies	21,689
	5600 - Capital Request	10,000
	5700 - Other Expenses	3,000

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Project	Object	Budget Amount
31318 - Title I Part A Schoolwide Total		114,759
32118 - Carl D. Perkins Secondary	5100 - Salaries	9,005
	5200 - Employee Benefits	2,861
32118 - Carl D. Perkins Secondary Total		11,865
34018 - IDEA Part B Entitlement	5100 - Salaries	241,377
	5200 - Employee Benefits	129,708
34018 - IDEA Part B Entitlement Total		371,085
0701 - Cypress Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	25,979
	5200 - Employee Benefits	10,841
	5300 - Purchased Services	5,450
	5500 - Materials & Supplies	7,867
	5600 - Capital Request	3,073
	5700 - Other Expenses	10,203
31318 - Title I Part A Schoolwide Total		63,413
34018 - IDEA Part B Entitlement	5100 - Salaries	78,896
	5200 - Employee Benefits	47,579
34018 - IDEA Part B Entitlement Total		126,475
0801 - Land O' Lakes High		
32118 - Carl D. Perkins Secondary	5100 - Salaries	8,581
	5200 - Employee Benefits	2,791
32118 - Carl D. Perkins Secondary Total		11,372
34018 - IDEA Part B Entitlement	5100 - Salaries	141,398
	5200 - Employee Benefits	64,836
34018 - IDEA Part B Entitlement Total		206,234
0901 - Anclote Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	139,071
	5200 - Employee Benefits	51,890
	5300 - Purchased Services	13,380
	5500 - Materials & Supplies	15,070
	5600 - Capital Request	6,243
	5700 - Other Expenses	20,100
31318 - Title I Part A Schoolwide Total		245,754
34018 - IDEA Part B Entitlement	5100 - Salaries	17,923
	5200 - Employee Benefits	9,871
34018 - IDEA Part B Entitlement Total		27,794

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Project	Object	Budget Amount
0902 - Pine View Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	15,038
	5200 - Employee Benefits	9,392
34018 - IDEA Part B Entitlement Total		24,430
0911 - Gulfside Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	202,820
	5200 - Employee Benefits	76,411
	5300 - Purchased Services	8,980
	5500 - Materials & Supplies	14,967
	5700 - Other Expenses	140
31318 - Title I Part A Schoolwide Total		303,318
0921 - Pine View Middle		
34018 - IDEA Part B Entitlement	5100 - Salaries	46,572
	5200 - Employee Benefits	21,520
34018 - IDEA Part B Entitlement Total		68,092
0931 - Ridgewood High		
31318 - Title I Part A Schoolwide	5100 - Salaries	201,798
	5200 - Employee Benefits	56,227
	5300 - Purchased Services	65,854
	5500 - Materials & Supplies	10,105
	5600 - Capital Request	1,500
	5700 - Other Expenses	19,310
31318 - Title I Part A Schoolwide Total		354,794
34018 - IDEA Part B Entitlement	5100 - Salaries	110,581
	5200 - Employee Benefits	56,969
34018 - IDEA Part B Entitlement Total		167,550
0932 - Calusa Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	187,605
	5200 - Employee Benefits	57,145
	5300 - Purchased Services	5,600
	5500 - Materials & Supplies	5,736
	5700 - Other Expenses	5,166
31318 - Title I Part A Schoolwide Total		261,252
34018 - IDEA Part B Entitlement	5100 - Salaries	116,388
	5200 - Employee Benefits	55,032
34018 - IDEA Part B Entitlement Total		171,420
0941 - Moon Lake Elementary		
31318 - Title I Part A Schoolwide	5100 - Salaries	181,874



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Project	Object	Budget Amount
31318 - Title I Part A Schoolwide	5200 - Employee Benefits	59,111
	5300 - Purchased Services	19,300
	5500 - Materials & Supplies	19,410
	5700 - Other Expenses	12,000
31318 - Title I Part A Schoolwide Total		291,695
34018 - IDEA Part B Entitlement	5100 - Salaries	214,822
	5200 - Employee Benefits	126,289
34018 - IDEA Part B Entitlement Total		341,111
0951 - Hudson Middle		
31318 - Title I Part A Schoolwide	5100 - Salaries	204,031
	5200 - Employee Benefits	64,119
	5300 - Purchased Services	47,225
	5500 - Materials & Supplies	22,260
31318 - Title I Part A Schoolwide Total		337,635
34018 - IDEA Part B Entitlement	5100 - Salaries	34,290
	5200 - Employee Benefits	19,484
34018 - IDEA Part B Entitlement Total		53,774
0961 - Lake Myrtle Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	164,004
	5200 - Employee Benefits	96,185
34018 - IDEA Part B Entitlement Total		260,189
0991 - Marchman Technical College		
34018 - IDEA Part B Entitlement	5100 - Salaries	112,596
	5200 - Employee Benefits	53,508
34018 - IDEA Part B Entitlement Total		166,104
2071 - Wesley Chapel Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	105,872
	5200 - Employee Benefits	56,189
34018 - IDEA Part B Entitlement Total		162,061
2081 - Longleaf Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	142,203
	5200 - Employee Benefits	78,771
34018 - IDEA Part B Entitlement Total		220,974
2091 - Seven Oaks Elementary		
34018 - IDEA Part B Entitlement	5100 - Salaries	96,643
	5200 - Employee Benefits	57,420
34018 - IDEA Part B Entitlement Total		154,063

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Project	Object	Budget Amount
2091 - Seven Oaks Elementary		
2102 - Achieve Center of Pasco		
31518 - Title I Part D Neg & Del	5300 - Purchased Services	8,485
31518 - Title I Part D Neg & Del Total		8,485
4081 - Pasco Girls Academy		
31518 - Title I Part D Neg & Del	5100 - Salaries	29,762
	5200 - Employee Benefits	4,932
	5300 - Purchased Services	3,401
	5500 - Materials & Supplies	25
31518 - Title I Part D Neg & Del Total		38,120
4301 - Dayspring-Charter		
34018 - IDEA Part B Entitlement	5100 - Salaries	2,134
	5200 - Employee Benefits	664
34018 - IDEA Part B Entitlement Total		2,798
4321 - Athenian Academy		
31318 - Title I Part A Schoolwide	5300 - Purchased Services	113,301
31318 - Title I Part A Schoolwide Total		113,301
4327 - Learning Lodge Academy		
31318 - Title I Part A Schoolwide	5300 - Purchased Services	19,889
31318 - Title I Part A Schoolwide Total		19,889
4328 - Pepin Academies of Pasco Cnty		
31318 - Title I Part A Schoolwide	5300 - Purchased Services	18,819
31318 - Title I Part A Schoolwide Total		18,819
5021 - Rodney B. Cox PLACE		
36318 - 21st CCLC RB Cox	5100 - Salaries	131,454
	5200 - Employee Benefits	48,371
	5300 - Purchased Services	102,681
	5500 - Materials & Supplies	19,783
	5600 - Capital Request	7,875
	5700 - Other Expenses	14,450
36318 - 21st CCLC RB Cox Total		324,614
5083 - Gulf Highlands Elem PLACE		
36018 - Elementary School 21st Century	5100 - Salaries	142,731
	5200 - Employee Benefits	51,112
	5300 - Purchased Services	16,900
	5500 - Materials & Supplies	3,025
	5700 - Other Expenses	10,303
36018 - Elementary School 21st Century Total		224,071

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Project	Object	Budget Amount
5083 - Gulf Highlands Elem PLACE		
5102 - R. B. Stewart Delta Academy		
36118 - Middle School 21st Century	5100 - Salaries	66,216
	5200 - Employee Benefits	24,456
	5300 - Purchased Services	18,588
	5500 - Materials & Supplies	8,702
	5700 - Other Expenses	6,059
36118 - Middle School 21st Century Total		124,021
5120 - QHES Star Academy		
36218 - 21st CCLC Star Academy	5100 - Salaries	122,325
	5200 - Employee Benefits	41,201
	5300 - Purchased Services	36,080
	5500 - Materials & Supplies	11,781
	5600 - Capital Request	3,350
	5700 - Other Expenses	9,881
36218 - 21st CCLC Star Academy Total		224,618
5242 - Girls Pace		
31518 - Title I Part D Neg & Del	5300 - Purchased Services	1,985
31518 - Title I Part D Neg & Del Total		1,985
5261 - Gulf Middle Delta Academy		
36118 - Middle School 21st Century	5100 - Salaries	75,270
	5200 - Employee Benefits	28,143
	5300 - Purchased Services	17,819
	5500 - Materials & Supplies	8,702
	5700 - Other Expenses	6,016
36118 - Middle School 21st Century Total		135,950
5881 - Sheriffs Detention Center		
31518 - Title I Part D Neg & Del	5300 - Purchased Services	2,864
31518 - Title I Part D Neg & Del Total		2,864
5951 - Hudson Middle Delta Academy		
36118 - Middle School 21st Century	5100 - Salaries	81,887
	5200 - Employee Benefits	29,607
	5300 - Purchased Services	16,565
	5500 - Materials & Supplies	8,703
	5700 - Other Expenses	5,959
36118 - Middle School 21st Century Total		142,721
7071 - James Irvin Education Center		
31518 - Title I Part D Neg & Del	5100 - Salaries	10,776
	5200 - Employee Benefits	1,785

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
31518 - Title I Part D Neg & Del	5300 - Purchased Services	7,922
31518 - Title I Part D Neg & Del Total		20,483
34018 - IDEA Part B Entitlement	5100 - Salaries	20,953
	5200 - Employee Benefits	10,373
34018 - IDEA Part B Entitlement Total		31,326
7081 - Juvenile Detention Center		
31518 - Title I Part D Neg & Del	5100 - Salaries	2,923
	5200 - Employee Benefits	485
	5300 - Purchased Services	2,545
31518 - Title I Part D Neg & Del Total		5,953
8081 - James Irvin Adult Ed		
33818 - Adult Ed & Fam Lit (Adult Gen)	5100 - Salaries	139,227
	5200 - Employee Benefits	36,078
33818 - Adult Ed & Fam Lit (Adult Gen) Total		175,305
8991 - Marchman Tech College Adult Ed		
33818 - Adult Ed & Fam Lit (Adult Gen)	5100 - Salaries	117,973
	5200 - Employee Benefits	32,204
33818 - Adult Ed & Fam Lit (Adult Gen) Total		150,177
9005 - Communication		
30018 - Title III Support for English Langu	5100 - Salaries	18,768
	5200 - Employee Benefits	5,180
30018 - Title III Support for English Langu Total		23,948
34018 - IDEA Part B Entitlement	5100 - Salaries	18,827
	5200 - Employee Benefits	5,189
34018 - IDEA Part B Entitlement Total		24,016
9021 - Finance Services		
34018 - IDEA Part B Entitlement	5100 - Salaries	18,168
	5200 - Employee Benefits	4,736
34018 - IDEA Part B Entitlement Total		22,904
9025 - Grants		
34018 - IDEA Part B Entitlement	5100 - Salaries	30,444
	5200 - Employee Benefits	12,635
34018 - IDEA Part B Entitlement Total		43,079
9031 - Transportation Services		
34018 - IDEA Part B Entitlement	5100 - Salaries	63,173
	5200 - Employee Benefits	21,510

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
34018 - IDEA Part B Entitlement Total		84,683
9312 - Human Resources		
34018 - IDEA Part B Entitlement	5700 - Other Expenses	3,000
34018 - IDEA Part B Entitlement Total		3,000
36918 - Title II Part A Tchr/Prin Trng	5700 - Other Expenses	18,000
36918 - Title II Part A Tchr/Prin Trng Total		18,000
9420 - Information Services		
34018 - IDEA Part B Entitlement	5100 - Salaries	87,561
	5200 - Employee Benefits	21,410
34018 - IDEA Part B Entitlement Total		108,971
9500 - Asst Supt Student Achievement		
36918 - Title II Part A Tchr/Prin Trng	5300 - Purchased Services	147,000
	5700 - Other Expenses	169,538
36918 - Title II Part A Tchr/Prin Trng Total		316,538
9511 - Office For Professional Dev		
34018 - IDEA Part B Entitlement	5100 - Salaries	4,600
	5200 - Employee Benefits	401
	5500 - Materials & Supplies	15,000
34018 - IDEA Part B Entitlement Total		20,001
36918 - Title II Part A Tchr/Prin Trng	5100 - Salaries	766,998
	5200 - Employee Benefits	110,527
	5300 - Purchased Services	82,315
	5500 - Materials & Supplies	20,000
	5700 - Other Expenses	71,000
36918 - Title II Part A Tchr/Prin Trng Total		1,050,840
9520 - Office For Teaching & Learning		
36918 - Title II Part A Tchr/Prin Trng	5100 - Salaries	119,635
	5300 - Purchased Services	15,000
36918 - Title II Part A Tchr/Prin Trng Total		134,635
9522 - District State & Fed Programs		
31318 - Title I Part A Schoolwide	5100 - Salaries	431,517
	5200 - Employee Benefits	129,825
	5300 - Purchased Services	570,136
	5500 - Materials & Supplies	47,928
	5600 - Capital Request	4,028
	5700 - Other Expenses	984,713
31318 - Title I Part A Schoolwide Total		2,168,147

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
9522 - District State & Fed Programs		
31918 - Title I School Improvement Fund (G)	5100 - Salaries	496,441
	5200 - Employee Benefits	116,956
	5300 - Purchased Services	199,332
	5700 - Other Expenses	50,491
31918 - Title I School Improvement Fund (G) Total		863,220
36918 - Title II Part A Tchr/Prin Trng	5100 - Salaries	41,660
	5200 - Employee Benefits	5,534
	5300 - Purchased Services	257,150
	5500 - Materials & Supplies	5,000
	5700 - Other Expenses	153,750
36918 - Title II Part A Tchr/Prin Trng Total		463,094
9550 - Office For Student Support		
30018 - Title III Support for English Langu	5100 - Salaries	151,117
	5200 - Employee Benefits	38,850
	5300 - Purchased Services	112,139
	5500 - Materials & Supplies	27,282
	5600 - Capital Request	1,000
	5700 - Other Expenses	7,373
30018 - Title III Support for English Langu Total		337,761
31318 - Title I Part A Schoolwide	5100 - Salaries	95,792
	5200 - Employee Benefits	29,675
	5300 - Purchased Services	24,168
31318 - Title I Part A Schoolwide Total		149,635
31418 - Title I Part C Migrant Ed	5100 - Salaries	10,400
	5200 - Employee Benefits	1,723
	5300 - Purchased Services	350
	5500 - Materials & Supplies	194
	5700 - Other Expenses	6,988
31418 - Title I Part C Migrant Ed Total		19,655
31518 - Title I Part D Neg & Del	5100 - Salaries	19,277
	5200 - Employee Benefits	10,095
	5300 - Purchased Services	19,755
	5500 - Materials & Supplies	1,175
	5600 - Capital Request	2,200
	5700 - Other Expenses	9,054
31518 - Title I Part D Neg & Del Total		61,556
34018 - IDEA Part B Entitlement	5100 - Salaries	2,570,058
	5200 - Employee Benefits	789,099

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
34018 - IDEA Part B Entitlement	5300 - Purchased Services	961,936
	5500 - Materials & Supplies	49,046
	5600 - Capital Request	1,500
	5700 - Other Expenses	928,695
34018 - IDEA Part B Entitlement Total		5,300,334
34118 - IDEA Part B Pre-School	5100 - Salaries	256,241
	5200 - Employee Benefits	73,521
	5300 - Purchased Services	4,853
	5700 - Other Expenses	21,335
34118 - IDEA Part B Pre-School Total		355,950
35018 - Title IX Part A-Ed of Homeless Chil	5100 - Salaries	70,872
	5200 - Employee Benefits	25,454
	5300 - Purchased Services	4,600
	5500 - Materials & Supplies	9,428
	5700 - Other Expenses	7,246
35018 - Title IX Part A-Ed of Homeless Chil Total		117,600
9570 - Career and Technical Education		
32118 - Carl D. Perkins Secondary	5100 - Salaries	104,143
	5200 - Employee Benefits	29,037
	5300 - Purchased Services	78,530
	5500 - Materials & Supplies	78,372
	5600 - Capital Request	137,545
	5700 - Other Expenses	41,601
32118 - Carl D. Perkins Secondary Total		469,227
32618 - English Literacy & Civics Ed	5100 - Salaries	20,654
	5200 - Employee Benefits	3,315
	5300 - Purchased Services	25,341
	5500 - Materials & Supplies	1,700
	5600 - Capital Request	9,737
	5700 - Other Expenses	4,939
32618 - English Literacy & Civics Ed Total		65,686
33818 - Adult Ed & Fam Lit (Adult Gen)	5100 - Salaries	2,000
	5200 - Employee Benefits	2,276
	5300 - Purchased Services	123,123
	5500 - Materials & Supplies	16,809
	5600 - Capital Request	29,513
	5700 - Other Expenses	32,613
33818 - Adult Ed & Fam Lit (Adult Gen) Total		206,334
9571 - PLACE Program		

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
36218 - 21st CCLC Star Academy	5600 - Capital Request	14,576
36218 - 21st CCLC Star Academy Total		14,576
36318 - 21st CCLC RB Cox	5600 - Capital Request	18,365
36318 - 21st CCLC RB Cox Total		18,365
9590 - Early Childhood Programs		
31318 - Title I Part A Schoolwide	5100 - Salaries	36,598
	5200 - Employee Benefits	11,586
	5300 - Purchased Services	4,556
	5500 - Materials & Supplies	10,000
31318 - Title I Part A Schoolwide Total		62,740
34018 - IDEA Part B Entitlement	5300 - Purchased Services	4,380
34018 - IDEA Part B Entitlement Total		4,380
Appropriations Total		36,708,829



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
4220 - Head Start		
Revenue		
0000 - Pasco County School District		
30618 - Head Start Training	4130 - Head Start	58,959
30618 - Head Start Training Total		58,959
30718 - Early Headstart Training	4130 - Head Start	46,515
30718 - Early Headstart Training Total		46,515
36618 - Headstart	4130 - Head Start	4,677,009
36618 - Headstart Total		4,677,009
36718 - Early Headstart	4130 - Head Start	2,143,099
36718 - Early Headstart Total		2,143,099
Revenue Total		6,925,582
Appropriations		
9025 - Grants		
36618 - Headstart	5100 - Salaries	21,078
	5200 - Employee Benefits	7,122
	5500 - Materials & Supplies	200
36618 - Headstart Total		28,400
36718 - Early Headstart	5100 - Salaries	4,902
	5200 - Employee Benefits	1,703
	5500 - Materials & Supplies	300
36718 - Early Headstart Total		6,905
9590 - Early Childhood Programs		
30618 - Head Start Training	5100 - Salaries	12,250
	5200 - Employee Benefits	1,431
	5300 - Purchased Services	13,883
	5500 - Materials & Supplies	14,093
	5700 - Other Expenses	17,302
30618 - Head Start Training Total		58,959
30718 - Early Headstart Training	5100 - Salaries	2,850
	5200 - Employee Benefits	904
	5300 - Purchased Services	23,260
	5500 - Materials & Supplies	10,024
	5700 - Other Expenses	9,477
30718 - Early Headstart Training Total		46,515
36618 - Headstart	5100 - Salaries	2,793,518

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
36618 - Headstart	5200 - Employee Benefits	1,036,115
	5300 - Purchased Services	294,976
	5400 - Energy Services	100
	5500 - Materials & Supplies	86,695
	5600 - Capital Request	30,700
	5700 - Other Expenses	406,505
36618 - Headstart Total		4,648,609
36718 - Early Headstart	5100 - Salaries	1,271,042
	5200 - Employee Benefits	477,391
	5300 - Purchased Services	100,193
	5400 - Energy Services	19,889
	5500 - Materials & Supplies	72,239
	5600 - Capital Request	11,900
	5700 - Other Expenses	183,540
36718 - Early Headstart Total		2,136,194
Appropriations Total		6,925,582

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
4230 - Other Federal		
Revenue		
0000 - Pasco County School District		
32518 - Carl D. Perkins Post-Secondary	4280 - Federal Through Local	61,072
32518 - Carl D. Perkins Post-Secondary Total		61,072
Revenue Total		61,072
Appropriations		
8991 - Marchman Tech College Adult Ed		
32518 - Carl D. Perkins Post-Secondary	5100 - Salaries	12,760
	5200 - Employee Benefits	5,563
32518 - Carl D. Perkins Post-Secondary Total		18,323
9570 - Career and Technical Education		
32518 - Carl D. Perkins Post-Secondary	5300 - Purchased Services	23,800
	5500 - Materials & Supplies	1,816
	5600 - Capital Request	14,820
	5700 - Other Expenses	2,313
32518 - Carl D. Perkins Post-Secondary Total		42,749
Appropriations Total		61,072

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
4260 - Other Federal Programs-PELL		
Revenue		
0000 - Pasco County School District		
35118 - Pell Grant	4192 - Pell	690,000
35118 - Pell Grant Total		690,000
Revenue Total		690,000
Appropriations		
8991 - Marchman Tech College Adult Ed		
35118 - Pell Grant	5700 - Other Expenses	690,000
35118 - Pell Grant Total		690,000
Appropriations Total		690,000

## PART V

# INTERNAL SERVICE FUNDS



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

	2016-2017 BUDGET	2017-2018 BUDGET
ESTIMATED REVENUE:		
Local	91,678,551	98,851,217
Interest Income	438,000	438,000
Incoming Transfer	740,376	740,532
Nonrevenue Sources	55,000	155,000
Retained Earnings	<u>37,700,772</u>	<u>39,979,539</u>
TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS	<u><u>130,612,699</u></u>	<u><u>140,164,288</u></u>
APPROPRIATIONS:		
Salaries	1,241,611	1,164,207
Fringe Benefits	509,782	471,403
Purchased Services	25,358,704	26,418,777
Energy Services	10,630,000	11,130,000
Materials and Supplies	330,369	288,926
Capital Outlay	6,800	6,800
Other Expenses	59,031,134	62,380,324
Transfers	925,376	1,034,732
Retained Earnings	<u>32,578,923</u>	<u>37,269,119</u>
TOTAL APPROPRIATIONS AND RETAINED EARNINGS	<u><u>130,612,699</u></u>	<u><u>140,164,288</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
7110 - District Admin Pass Thru Ins		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	5,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	500
4650 - Interfund	00000 - General	740,532
4999 - Unassigned Fund Balance	99999 - Fund Balance	115,744
0000 - Pasco County School District Total		861,776
Revenue Total		861,776

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
7110 - District Admin Pass Thru Ins		
Appropriations		
9015 - Employee Wellness Centers		
13024 - Districtwide Copy Machines	5300 - Purchased Services	10,762
13024 - Districtwide Copy Machines Total		10,762
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 - Purchased Services	60,750
	5500 - Materials & Supplies	2,675
	5600 - Capital Request	925
	5700 - Other Expenses	500
01000 - Basic Discretionary Total		64,850
13007 - School Year Student Allocation	5200 - Employee Benefits	50
	5700 - Other Expenses	5,000
13007 - School Year Student Allocation Total		5,050
13008 - Summer Student Allocation	5200 - Employee Benefits	26
	5700 - Other Expenses	2,500
13008 - Summer Student Allocation Total		2,526
13024 - Districtwide Copy Machines	5300 - Purchased Services	4,800
13024 - Districtwide Copy Machines Total		4,800
44000 - Employee Benefits Program	5100 - Salaries	86,288
	5200 - Employee Benefits	24,283
	5300 - Purchased Services	14,790
	5500 - Materials & Supplies	150
	5600 - Capital Request	150
44000 - Employee Benefits Program Total		125,661
90000 - Basic Salaries & Benefits	5100 - Salaries	401,631
	5200 - Employee Benefits	125,252
90000 - Basic Salaries & Benefits Total		526,883
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	121,244
99999 - Fund Balance Total		121,244
Appropriations Total		861,776

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
<b>7111 - Self Insured Group Ins Program</b>		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	150,000
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	64,465,219
4489 - Other Operating Revenue	69150 - Employee Wellness Centers	500
4999 - Unassigned Fund Balance	99999 - Fund Balance	13,177,668
0000 - Pasco County School District Total		77,913,387
9015 - Employee Wellness Centers		
4484 - Premium Revenue	69150 - Employee Wellness Centers	10,520,822
9015 - Employee Wellness Centers Total		10,520,822
Revenue Total		88,434,209

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
7111 - Self Insured Group Ins Program		
Appropriations		
9015 - Employee Wellness Centers		
69150 - Employee Wellness Centers	5300 - Purchased Services	8,863,982
	5500 - Materials & Supplies	3,850
	5600 - Capital Request	1,575
69150 - Employee Wellness Centers Total		8,869,407
9016 - Employee Benefits & Assist		
44000 - Employee Benefits Program		
	5200 - Employee Benefits	124,000
	5300 - Purchased Services	7,623,954
	5700 - Other Expenses	57,448,765
	5900 - Transfers	740,532
44000 - Employee Benefits Program Total		65,937,251
64400 - EBARM Wellness		
	5300 - Purchased Services	956,759
64400 - EBARM Wellness Total		956,759
9999 - Reserves		
99999 - Fund Balance		
	9900 - Budget Fund Balance	12,670,792
99999 - Fund Balance Total		12,670,792
Appropriations Total		88,434,209

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
<b>7130 - Risk Management</b>		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	250,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	200,000
4484 - Premium Revenue	00000 - General	9,100,000
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
	00000 - General	100,000
4741 - Insurance Loss Recovery	44000 - Employee Benefits Program	50,000
	62600 - Replace Equipment	5,000
	99999 - Fund Balance	23,364,311
4999 - Unassigned Fund Balance		
0000 - Pasco County School District Total		33,590,311
Revenue Total		33,590,311

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
7130 - Risk Management		
Appropriations		
9002 - Contracts & Other Expenses		
65500 - Property Damage NI Union Memb	5700 - Other Expenses	35,481
65500 - Property Damage NI Union Memb Total		35,481
68300 - Property Damage Instructional	5700 - Other Expenses	19,267
68300 - Property Damage Instructional Total		19,267
68400 - Property Damage NNB	5700 - Other Expenses	39,061
68400 - Property Damage NNB Total		39,061
9007 - Internal Audit		
90000 - Basic Salaries & Benefits	5100 - Salaries	27,250
	5200 - Employee Benefits	7,533
90000 - Basic Salaries & Benefits Total		34,783
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 - Purchased Services	30,850
	5500 - Materials & Supplies	1,200
	5600 - Capital Request	1,000
	5700 - Other Expenses	700
01000 - Basic Discretionary Total		33,750
01100 - Attorney Fees	5300 - Purchased Services	255,000
01100 - Attorney Fees Total		255,000
44000 - Employee Benefits Program	5300 - Purchased Services	5,109,923
	5700 - Other Expenses	4,671,000
44000 - Employee Benefits Program Total		9,780,923
44001 - Stay at Work Program	5100 - Salaries	40,769
	5200 - Employee Benefits	13,488
44001 - Stay at Work Program Total		54,257
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	294,200
70200 - Athletic Participation Fees Total		470,200
90000 - Basic Salaries & Benefits	5100 - Salaries	175,242
	5200 - Employee Benefits	52,308

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
90000 - Basic Salaries & Benefits Total		227,550
9019 - Construction Svcs & Code Compl		
90000 - Basic Salaries & Benefits	5100 - Salaries	77,106
	5200 - Employee Benefits	19,340
90000 - Basic Salaries & Benefits Total		96,446
9031 - Transportation Services		
01000 - Basic Discretionary	5300 - Purchased Services	52,000
01000 - Basic Discretionary Total		52,000
9061 - Maintenance Services		
01000 - Basic Discretionary	5300 - Purchased Services	15,575
	5500 - Materials & Supplies	1,450
	5600 - Capital Request	1,550
	5700 - Other Expenses	600
01000 - Basic Discretionary Total		19,175
12150 - Fire Extinguisher Contract	5300 - Purchased Services	55,000
12150 - Fire Extinguisher Contract Total		55,000
12160 - Fire Sprinkler Inspection	5300 - Purchased Services	55,000
12160 - Fire Sprinkler Inspection Total		55,000
12170 - Fire Hydrant Flow Test	5300 - Purchased Services	21,000
12170 - Fire Hydrant Flow Test Total		21,000
12180 - Fume Hood Inspections	5300 - Purchased Services	21,000
12180 - Fume Hood Inspections Total		21,000
90000 - Basic Salaries & Benefits	5100 - Salaries	64,984
	5200 - Employee Benefits	17,367
90000 - Basic Salaries & Benefits Total		82,351
9063 - Environmental Services		
01000 - Basic Discretionary	5300 - Purchased Services	321,800
	5500 - Materials & Supplies	600
	5600 - Capital Request	600
	5700 - Other Expenses	300
01000 - Basic Discretionary Total		323,300
12120 - Institutional Health Cert/Schl	5700 - Other Expenses	50,000
12120 - Institutional Health Cert/Schl Total		50,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
90000 - Basic Salaries & Benefits	5100 - Salaries	41,200
	5200 - Employee Benefits	12,347
90000 - Basic Salaries & Benefits Total		53,547
9064 - Safety Services		
01000 - Basic Discretionary	5300 - Purchased Services	36,200
	5500 - Materials & Supplies	925
	5600 - Capital Request	500
	5700 - Other Expenses	250
01000 - Basic Discretionary Total		37,875
90000 - Basic Salaries & Benefits	5100 - Salaries	41,200
	5200 - Employee Benefits	12,352
90000 - Basic Salaries & Benefits Total		53,552
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	21,619,793
99999 - Fund Balance Total		21,619,793
Appropriations Total		33,590,311



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
7921 - Energy Management Program		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	18,000
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	1,363,223
0000 - Pasco County School District Total		12,512,723
Revenue Total		12,512,723

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<hr/>		
7921 - Energy Management Program		
Appropriations		
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5300 - Purchased Services	22,500
	5500 - Materials & Supplies	5,400
	5600 - Capital Request	500
	5700 - Other Expenses	1,900
01000 - Basic Discretionary Total		30,300
12050 - Electricity	5400 - Energy Services	11,000,000
12050 - Electricity Total		11,000,000
12060 - Utilities Other	5400 - Energy Services	130,000
12060 - Utilities Other Total		130,000
90000 - Basic Salaries & Benefits	5100 - Salaries	160,402
	5200 - Employee Benefits	48,354
90000 - Basic Salaries & Benefits Total		208,756
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,143,667
99999 - Fund Balance Total		1,143,667
Appropriations Total		12,512,723

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
<b>7922 - Water Conservation</b>		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	3,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	500
4481 - Charges For Services	00000 - General	1,800,000
0000 - Pasco County School District Total		1,803,500
9999 - Reserves		
4999 - Unassigned Fund Balance	99999 - Fund Balance	181,462
9999 - Reserves Total		181,462
Revenue Total		1,984,962

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
7922 - Water Conservation		
Appropriations		
0059 - Denham Oaks Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	298
12140 - Non-Emergency Bottled Water Total		298
0082 - Oakstead Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	4,070
12140 - Non-Emergency Bottled Water Total		4,070
0084 - Double Branch Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	1,653
12140 - Non-Emergency Bottled Water Total		1,653
0132 - Woodland Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	2,476
12140 - Non-Emergency Bottled Water Total		2,476
0271 - Richey Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	846
12140 - Non-Emergency Bottled Water Total		846
2071 - Wesley Chapel Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	944
12140 - Non-Emergency Bottled Water Total		944
2091 - Seven Oaks Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	5,525
12140 - Non-Emergency Bottled Water Total		5,525
9027 - Conservation & Recycling Op		
12040 - Water & Sewer	5300 - Purchased Services	1,800,000
12040 - Water & Sewer Total		1,800,000
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	26,197
12140 - Non-Emergency Bottled Water Total		26,197
9053 - Plant Operations Admin Complex		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	7,991
12140 - Non-Emergency Bottled Water Total		7,991
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	134,962
99999 - Fund Balance Total		134,962

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
9999 - Reserves		
Appropriations Total		1,984,962

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
7923 - Solid Waste Conservation		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	3,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	500
4481 - Charges For Services	00000 - General	730,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	376,028
0000 - Pasco County School District Total		1,109,528
Revenue Total		1,109,528

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<b>7923 - Solid Waste Conservation</b>		
Appropriations		
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5300 - Purchased Services	500
01000 - Basic Discretionary Total		500
12070 - Garbage Collection Fees	5300 - Purchased Services	730,000
12070 - Garbage Collection Fees Total		730,000
13037 - Recycling Replacement Supp	5500 - Materials & Supplies	10,000
13037 - Recycling Replacement Supp Total		10,000
71510 - Resource Recovery	5100 - Salaries	48,135
	5200 - Employee Benefits	14,703
71510 - Resource Recovery Total		62,838
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	306,190
99999 - Fund Balance Total		306,190
Appropriations Total		1,109,528

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
7940 - Exclusive Agreements		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	9,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	1,000
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	33,615
	64510 - Maintenance Uniforms	20,000
	72200 - Brighthouse Exclusive Agmt	24,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	1,401,103
0000 - Pasco County School District Total		1,488,718
0086 - Dr John Long Middle		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	34,791
0086 - Dr John Long Middle Total		34,791
0093 - Gulf Trace Elementary		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	17,267
0093 - Gulf Trace Elementary Total		17,267
0100 - Charles S Rushe Middle		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	9,155
0100 - Charles S Rushe Middle Total		9,155
0101 - Sunlake High		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	9,155
0101 - Sunlake High Total		9,155
0114 - Fivay High		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	24,630
	62110 - Ground Billboard Lease	600
0114 - Fivay High Total		25,230
0701 - Cypress Elementary		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	27,000
0701 - Cypress Elementary Total		27,000
2061 - Sand Pine Elementary		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	34,333
2061 - Sand Pine Elementary Total		34,333



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
2091 - Seven Oaks Elementary		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	25,130
2091 - Seven Oaks Elementary Total		25,130
Revenue Total		1,670,779

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
7940 - Exclusive Agreements		
Appropriations		
0000 - Pasco County School District		
00000 - General	5800 - Loss On Disposition Of Assets	5,000
00000 - General Total		5,000
0031 - Pasco High		
13052 - High School Use of Pools	5300 - Purchased Services	2,040
13052 - High School Use of Pools Total		2,040
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supplies	800
72200 - Brighthouse Exclusive Agmt Total		800
0057 - Seven Springs Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0063 - Wesley Chapel High		
13052 - High School Use of Pools	5300 - Purchased Services	1,300
13052 - High School Use of Pools Total		1,300
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supplies	800
72200 - Brighthouse Exclusive Agmt Total		800
0069 - Chasco Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0071 - Pasco Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0073 - J W Mitchell High		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supplies	800
72200 - Brighthouse Exclusive Agmt Total		800

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
0073 - J W Mitchell High		
0074 - Centennial Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0086 - Dr John Long Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
62100 - Cell Tower Lease Monthly	5500 - Materials & Supplies	17,395
62100 - Cell Tower Lease Monthly Total		17,395
0089 - Paul R Smith Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0090 - Wiregrass Ranch High		
13052 - High School Use of Pools	5300 - Purchased Services	3,000
13052 - High School Use of Pools Total		3,000
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supplies	800
72200 - Brighthouse Exclusive Agmt Total		800
0093 - Gulf Trace Elementary		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supplies	8,632
62100 - Cell Tower Lease Monthly Total		8,632
0100 - Charles S Rushe Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
62100 - Cell Tower Lease Monthly	5500 - Materials & Supplies	4,577
62100 - Cell Tower Lease Monthly Total		4,577
0101 - Sunlake High		
13052 - High School Use of Pools	5300 - Purchased Services	1,450
13052 - High School Use of Pools Total		1,450
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
62100 - Cell Tower Lease Monthly	5500 - Materials & Supplies	4,577
62100 - Cell Tower Lease Monthly Total		4,577
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supplies	800
72200 - Brighthouse Exclusive Agmt Total		800
0102 - Raymond B Stewart Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0103 - Crews Lake Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0113 - Anclote High		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supplies	800
72200 - Brighthouse Exclusive Agmt Total		800
0114 - Fivay High		
13052 - High School Use of Pools	5300 - Purchased Services	800
13052 - High School Use of Pools Total		800
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
62100 - Cell Tower Lease Monthly	5500 - Materials & Supplies	12,315
62100 - Cell Tower Lease Monthly Total		12,315
62110 - Ground Billboard Lease	5500 - Materials & Supplies	300
62110 - Ground Billboard Lease Total		300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supplies	800
72200 - Brighthouse Exclusive Agmt Total		800
0123 - Cypress Creek Middle High		
13052 - High School Use of Pools	5300 - Purchased Services	2,076
13052 - High School Use of Pools Total		2,076
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supplies	800
72200 - Brighthouse Exclusive Agmt Total		800
0131 - Zephyrhills High		
13052 - High School Use of Pools	5300 - Purchased Services	3,264
13052 - High School Use of Pools Total		3,264
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supplies	800
72200 - Brighthouse Exclusive Agmt Total		800
0261 - Gulf Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0331 - Gulf High		
13052 - High School Use of Pools	5300 - Purchased Services	1,176
13052 - High School Use of Pools Total		1,176
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supplies	800
72200 - Brighthouse Exclusive Agmt Total		800
0342 - Bayonet Point Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0461 - Thomas E Weightman Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0471 - River Ridge High		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supplies	800
72200 - Brighthouse Exclusive Agmt Total		800
0472 - River Ridge Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
13064 - Officials/Transportation Alloc Total		800
0521 - Hudson High		
13052 - High School Use of Pools	5300 - Purchased Services	800
13052 - High School Use of Pools Total		800
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supplies	800
72200 - Brighthouse Exclusive Agmt Total		800
0701 - Cypress Elementary		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supplies	13,500
62100 - Cell Tower Lease Monthly Total		13,500
0801 - Land O' Lakes High		
13052 - High School Use of Pools	5300 - Purchased Services	1,450
13052 - High School Use of Pools Total		1,450
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supplies	800
72200 - Brighthouse Exclusive Agmt Total		800
0921 - Pine View Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0931 - Ridgewood High		
13052 - High School Use of Pools	5300 - Purchased Services	1,176
13052 - High School Use of Pools Total		1,176
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supplies	800
72200 - Brighthouse Exclusive Agmt Total		800
0951 - Hudson Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
2061 - Sand Pine Elementary		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supplies	17,166
62100 - Cell Tower Lease Monthly Total		17,166
2091 - Seven Oaks Elementary		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supplies	12,565
62100 - Cell Tower Lease Monthly Total		12,565
9000 - Superintendent		
45220 - Promotion & Public Relations	5500 - Materials & Supplies	1,000
45220 - Promotion & Public Relations Total		1,000
9003 - Misc Grants & Programs		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	11,900
13064 - Officials/Transportation Alloc Total		11,900
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
62100 - Cell Tower Lease Monthly	5500 - Materials & Supplies	124,349
62100 - Cell Tower Lease Monthly Total		124,349
62110 - Ground Billboard Lease	5500 - Materials & Supplies	300
62110 - Ground Billboard Lease Total		300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supplies	12,800
72200 - Brighthouse Exclusive Agmt Total		12,800
9061 - Maintenance Services		
64510 - Maintenance Uniforms	5500 - Materials & Supplies	20,000
64510 - Maintenance Uniforms Total		20,000
9511 - Office For Professional Dev		
45220 - Promotion & Public Relations	5500 - Materials & Supplies	1,215
45220 - Promotion & Public Relations Total		1,215
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,272,471
99999 - Fund Balance Total		1,272,471

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
9999 - Reserves		
Appropriations Total		1,670,779



## PART VI

# TRUST & AGENCY FUNDS



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

	2016-2017 BUDGET	2017-2018 BUDGET
ESTIMATED REVENUE:		
Local	12,128,030	14,370,250
Fund Balance	<u>25,607,029</u>	<u>25,482,551</u>
TOTAL ESTIMATED REVENUE	<u><u>37,735,059</u></u>	<u><u>39,852,801</u></u>
APPROPRIATIONS:		
Expendable Trusts	28,180	26,100
Internal Funds Disbursements	11,550,000	13,050,000
Pension Trust Funds	1,224,000	1,434,000
Fund Balance	<u>24,932,879</u>	<u>25,342,701</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>37,735,059</u></u>	<u><u>39,852,801</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
8501 - ABC Program		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	750
	4433 - Net Increase(Decrease) Fair Va	100
	4440 - Gifts Grants & Bequests	4,000
00000 - General Total		4,850
99999 - Fund Balance	4999 - Unassigned Fund Balance	83,393
99999 - Fund Balance Total		83,393
Revenue Total		88,243
Appropriations		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 - Purchased Services	16,000
01000 - Basic Discretionary Total		16,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	72,243
99999 - Fund Balance Total		72,243
Appropriations Total		88,243

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
<b>8502 - Baertschi Bequest</b>		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	240
	4433 - Net Increase(Decrease) Fair Va	50
00000 - General Total		290
99999 - Fund Balance	4999 - Unassigned Fund Balance	24,872
99999 - Fund Balance Total		24,872
Revenue Total		25,162
Appropriations		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 - Purchased Services	5,000
01000 - Basic Discretionary Total		5,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	20,162
99999 - Fund Balance Total		20,162
Appropriations Total		25,162

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
8503 - Dreamsicle Fund		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4999 - Unassigned Fund Balance	1,139
99999 - Fund Balance Total		1,139
Revenue Total		1,139
Appropriations		
0351 - Fox Hollow Elementary		
01000 - Basic Discretionary	5500 - Materials & Supplies	1,000
01000 - Basic Discretionary Total		1,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	139
99999 - Fund Balance Total		139
Appropriations Total		1,139

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
8504 - Calusa Elem Expendable Trust		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	100
	4433 - Net Increase(Decrease) Fair Va	10
00000 - General Total		110
9999 - Reserves		
99999 - Fund Balance	4999 - Unassigned Fund Balance	6,305
99999 - Fund Balance Total		6,305
Revenue Total		6,415
Appropriations		
0932 - Calusa Elementary		
01000 - Basic Discretionary	5500 - Materials & Supplies	4,100
01000 - Basic Discretionary Total		4,100
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	2,315
99999 - Fund Balance Total		2,315
Appropriations Total		6,415



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
8710 - Pension Trust Fund		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	720,000
	4432 - Gain On Sale Of Investments	20,000
	4433 - Net Increase(Decrease) Fair Va	75,000
00000 - General Total		815,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	17,641,038
99999 - Fund Balance Total		17,641,038
Revenue Total		18,456,038
Appropriations		
9002 - Contracts & Other Expenses		
44000 - Employee Benefits Program	5300 - Purchased Services	1,430,000
	5700 - Other Expenses	4,000
44000 - Employee Benefits Program Total		1,434,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	17,022,038
99999 - Fund Balance Total		17,022,038
Appropriations Total		18,456,038

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
8910 - School Internal Accounts		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	13,500,000
00000 - General Total		13,500,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	7,663,229
99999 - Fund Balance Total		7,663,229
Revenue Total		21,163,229
Appropriations		
0000 - Pasco County School District		
00000 - General	5500 - Materials & Supplies	13,000,000
00000 - General Total		13,000,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	8,163,229
99999 - Fund Balance Total		8,163,229
Appropriations Total		21,163,229

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
8911 - District Internal Accounts		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	20,000
00000 - General Total		20,000
9999 - Reserves		
99999 - Fund Balance	4999 - Unassigned Fund Balance	24,768
99999 - Fund Balance Total		24,768
Revenue Total		44,768
Appropriations		
9002 - Contracts & Other Expenses		
01000 - Basic Discretionary	5700 - Other Expenses	20,000
01000 - Basic Discretionary Total		20,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	24,768
99999 - Fund Balance Total		24,768
Appropriations Total		44,768

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
8912 - District Managed Internal Fund		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	30,000
00000 - General Total		30,000
9999 - Reserves		
99999 - Fund Balance	4999 - Unassigned Fund Balance	37,807
99999 - Fund Balance Total		37,807
Revenue Total		67,807
Appropriations		
9003 - Misc Grants & Programs		
01000 - Basic Discretionary	5500 - Materials & Supplies	30,000
01000 - Basic Discretionary Total		30,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	37,807
99999 - Fund Balance Total		37,807
Appropriations Total		67,807

## PART VII

# ENTERPRISE FUNDS



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
SUMMARY OF BUDGET  
ENTERPRISE FUNDS

	2016-2017 BUDGET	2017-2018 BUDGET
ESTIMATED REVENUE:		
Local	10,574,217	10,135,422
Fund Balance	<u>2,899,768</u>	<u>3,051,935</u>
TOTAL ESTIMATED REVENUE	<u><u>13,473,985</u></u>	<u><u>13,187,357</u></u>
APPROPRIATIONS:		
Community Services	11,874,249	11,858,351
Transfers	1,043,975	-
Fund Balance	<u>555,761</u>	<u>1,329,006</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>13,473,985</u></u>	<u><u>13,187,357</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
9210 - Extended Day Program		
9571-PLACE Program		
4431 - Interest On Investments	00000 - General	15,000
4481 - PLACE Cash Short (Over)	46000 - PLACE Program Basic Project	25
4481 - PLACE Fees	46000 - PLACE Program Basic Project	9,070,633
4481 - PLACE Misc Fees	46000 - PLACE Program Basic Project	246,367
4481 - PLACE PEEPS Fees	46000 - PLACE Program Basic Project	69,000
4481 - PLACE Registration Fees	46000 - PLACE Program Basic Project	178,397
4481 - PLACE Special Events	46000 - PLACE Program Basic Project	5,000
4495 - Other Misc Local Sources	76010 - Family Hardships Fund	1,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	2,907,498
9571-PLACE Program Total		12,492,920
Revenue Total		12,492,920

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
9210 - Extended Day Program		
Appropriations		
5021-Rodney B. Cox PLACE		
46318 - 21st CCLC RB COX PLACE	5100 - Salaries	17,737
	5200 - Employee Benefits	7,457
	5700 - Other Expenses	1,338
46318 - 21st CCLC RB COX PLACE Total		26,532
5083-Gulf Highlands Elem PLACE		
46018 - PLACE Elementary 21st Century	5100 - Salaries	44,682
	5200 - Employee Benefits	19,295
	5700 - Other Expenses	3,370
46018 - PLACE Elementary 21st Century Total		67,347
5102-R. B. Stewart Delta Academy		
46118 - PLACE Middle 21st Century	5100 - Salaries	45,432
	5200 - Employee Benefits	17,891
	5700 - Other Expenses	3,427
46118 - PLACE Middle 21st Century Total		66,750
5120-QHES Star Academy		
46218 - 21st CCLC STAR PLACE	5100 - Salaries	24,265
	5200 - Employee Benefits	8,670
	5700 - Other Expenses	1,830
46218 - 21st CCLC STAR PLACE Total		34,765
5261-Gulf Middle Delta Academy		
46118 - PLACE Middle 21st Century	5100 - Salaries	45,247
	5200 - Employee Benefits	17,397
	5700 - Other Expenses	3,413
46118 - PLACE Middle 21st Century Total		66,057
5951-Hudson Middle Delta Academy		
46118 - PLACE Middle 21st Century	5100 - Salaries	43,872
	5200 - Employee Benefits	17,102
	5700 - Other Expenses	3,309
46118 - PLACE Middle 21st Century Total		64,283
9571-PLACE Program		
01100 - Attorney Fees	5300 - Purchased Services	5,000
01100 - Attorney Fees Total		5,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
13024 - Districtwide Copy Machines	5300 - Purchased Services	7,600
13024 - Districtwide Copy Machines Total		7,600
46000 - PLACE Program Basic Project	5100 - Salaries	5,733,422
	5200 - Employee Benefits	2,788,112
	5300 - Purchased Services	558,595
	5400 - Energy Services	518,000
	5500 - Materials & Supplies	336,075
	5600 - Capital Request	73,709
	5700 - Other Expenses	926,104
	5800 - Loss On Disposition Of Assets	10,000
46000 - PLACE Program Basic Project Total		10,944,017
46300 - PLACE Custodial/Media	5500 - Materials & Supplies	28,400
46300 - PLACE Custodial/Media Total		28,400
46310 - PLACE Summer Supplies	5500 - Materials & Supplies	10,800
46310 - PLACE Summer Supplies Total		10,800
76010 - Family Hardships Fund	5700 - Other Expenses	1,000
76010 - Family Hardships Fund Total		1,000
99999 - Fund Balance	9900 - Budget Fund Balance	1,170,369
99999 - Fund Balance Total		1,170,369
Appropriations Total		12,492,920

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Object	Project	Budget Amount
9410 - Vending Program		
9050-Food & Nutrition Services		
4482 - Charges For Sales	01000 - Basic Discretionary	550,000
9050-Food & Nutrition Services Total		550,000
9999-Reserves		
4999 - Unassigned Fund Balance	99999 - Fund Balance	144,437
9999-Reserves Total		144,437
Revenue Total		694,437

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
9410 - Vending Program		
Appropriations		
9000-Superintendent		
01000 - Basic Discretionary	5500 - Materials & Supplies	11,100
01000 - Basic Discretionary Total		11,100
9005-Communication		
01000 - Basic Discretionary	5500 - Materials & Supplies	182
01000 - Basic Discretionary Total		182
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	196
01000 - Basic Discretionary Total		196
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	574
01000 - Basic Discretionary Total		574
9027-Conservation & Recycling Op		
01000 - Basic Discretionary	5500 - Materials & Supplies	294
01000 - Basic Discretionary Total		294

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
9031-Transportation Services		
01000 - Basic Discretionary	5500 - Materials & Supplies	6,250
01000 - Basic Discretionary Total		6,250
9040-Purchasing Services		
01000 - Basic Discretionary	5500 - Materials & Supplies	224
01000 - Basic Discretionary Total		224
9050-Food & Nutrition Services		
01000 - Basic Discretionary	5500 - Materials & Supplies	14,000
	5700 - Other Expenses	492,036
01000 - Basic Discretionary Total		506,036
9061-Maintenance Services		
01000 - Basic Discretionary	5500 - Materials & Supplies	2,750
01000 - Basic Discretionary Total		2,750
9070-Deputy Superintendent		
01000 - Basic Discretionary	5500 - Materials & Supplies	300
01000 - Basic Discretionary Total		300
9312-Human Resources		
01000 - Basic Discretionary	5500 - Materials & Supplies	714
01000 - Basic Discretionary Total		714
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	1,120
01000 - Basic Discretionary Total		1,120
9500-Asst Supt Student Achievement		
01000 - Basic Discretionary	5500 - Materials & Supplies	100
01000 - Basic Discretionary Total		100
9501-Asst Superintendent High		
01000 - Basic Discretionary	5500 - Materials & Supplies	100
01000 - Basic Discretionary Total		100

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
9502-Asst Superintendent Elem PSS		
01000 - Basic Discretionary	5500 - Materials & Supplies	200
01000 - Basic Discretionary Total		200
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
9511-Office For Professional Dev		
01000 - Basic Discretionary	5500 - Materials & Supplies	126
01000 - Basic Discretionary Total		126
9520-Office For Teaching & Learning		
01000 - Basic Discretionary	5500 - Materials & Supplies	574
01000 - Basic Discretionary Total		574
9550-Office For Student Support		
01000 - Basic Discretionary	5500 - Materials & Supplies	3,480
01000 - Basic Discretionary Total		3,480
9570-Career and Technical Education		
01000 - Basic Discretionary	5500 - Materials & Supplies	126
01000 - Basic Discretionary Total		126
9571-PLACE Program		
01000 - Basic Discretionary	5500 - Materials & Supplies	196
01000 - Basic Discretionary Total		196
9580-Accountability Research & Mea		
01000 - Basic Discretionary	5500 - Materials & Supplies	140
01000 - Basic Discretionary Total		140
9590-Early Childhood Programs		
01000 - Basic Discretionary	5500 - Materials & Supplies	280
01000 - Basic Discretionary Total		280

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
TENTATIVE BUDGET  
FOR FISCAL YEAR 2017-2018

Project	Object	Budget Amount
9999-Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	158,637
99999 - Fund Balance Total		158,637
Appropriations Total		694,437