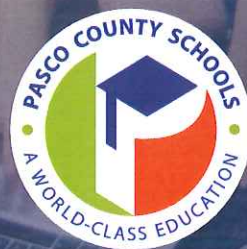
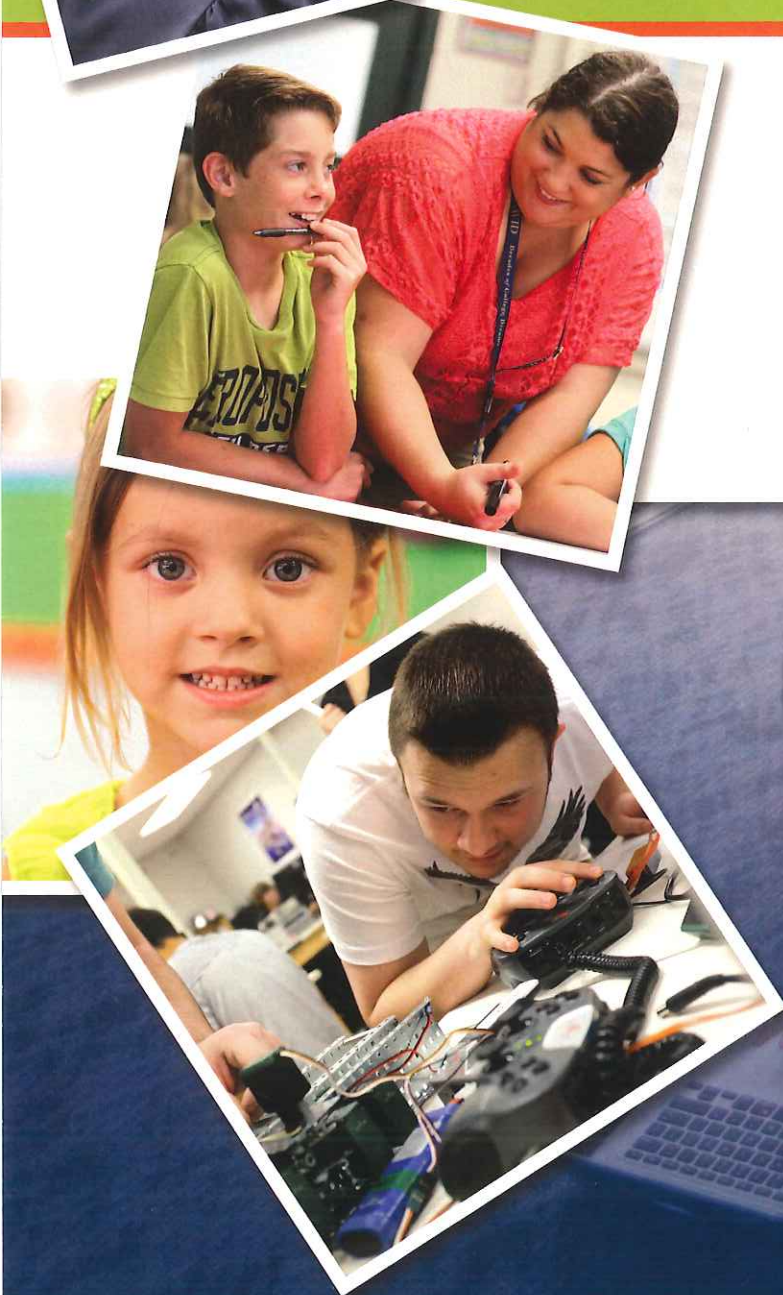




Students Achieving Success

Tentative Budget 2016-2017



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



2016-2017

TENTATIVE BUDGET

OF THE

DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA

7227 LAND O' LAKES BOULEVARD

LAND O' LAKES, FLORIDA 34638

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

BOARD MEMBERS

Joanne Hurley, Chairman, District 2
Allen Altman, Vice Chairman, District 1
Cynthia Armstrong, District 3
Alison Crumbley, District 4
Steve Luikart, District 5

Kurt S. Browning, Superintendent of Schools

ADMINISTRATORS

Ray Gadd, Deputy Superintendent
Olga Swinson, Chief Finance Officer

Vanessa Hilton, Assistant Superintendent for Student Achievement
Kevin Shibley, Assistant Superintendent for Administration
Elizabeth Kuhn, Assistant Superintendent for Support Services
Tammy Berryhill, Area Superintendent-Southwest
Dr. David Scanga, Area Superintendent-Central
Todd Cluff, Area Superintendent-Northwest
Dr. Monica Ilse, Area Superintendent-East

THIS PAGE INTENTIONALLY LEFT BLANK.

TABLE OF CONTENTS

INTRODUCTION

TRANSMITTAL LETTER	1-20
ADVERTISEMENT - BUDGET SUMMARY	21
ADVERTISEMENT - NOTICE OF BUDGET HEARING	22
ADVERTISEMENT - CAPITAL OUTLAY	23
HISTORY OF SCHOOL MILLAGES	24
GENERAL OPERATING FUND-REVENUES AS A PERCENTAGE OF TOTAL OPERATING BUDGET	25
ANALYSIS OF APPROPRIATIONS FOR GENERAL OPERATING BUDGET	26-28

PART I

GENERAL OPERATING FUND SUMMARY OF REVENUE AND APPROPRIATIONS

General Operating Fund Detail Budget	1-261
--------------------------------------	-------

PART II

DEBT SERVICE COMBINED SUMMARY OF REVENUE AND APPROPRIATIONS

Debt Service Funds Detail Budget	1-21
----------------------------------	------

PART III

CAPITAL PROJECTS FUND COMBINED SUMMARY OF REVENUE AND APPROPRIATIONS

Capital Projects Funds Detail Budget	1-35
--------------------------------------	------

PART IV

SPECIAL REVENUE FUNDS COMBINED SUMMARY OF REVENUE AND APPROPRIATIONS

Special Revenue Funds Detail Budget	1-21
-------------------------------------	------

PART V

INTERNAL SERVICE FUNDS COMBINED SUMMARY OF REVENUE
AND APPROPRIATIONS

Internal Service Funds Detail Budget 1-21

PART VI

TRUST & AGENCY COMBINED SUMMARY OF REVENUE AND
APPROPRIATIONS

Trust and Agency Funds Detail Budget 1-9

PART VII

ENTERPRISE FUND COMBINED SUMMARY OF REVENUE AND
APPROPRIATIONS

Enterprise Fund Detail Budget 1-4

INTRODUCTION



Pasco County Schools

Kurt S. Browning, Superintendent of Schools

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

August 2, 2016

Dear Chairman and School Board Members:

The Proposed Tentative Budget of the District School Board of Pasco County for fiscal year 2016-2017 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 2016 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 2016 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 15, 2016, the following is a summary of millages to be levied on the 2016 tax roll for the 2016-2017 fiscal year:

	<u>Proposed</u> <u>2016-2017</u>	<u>Last Year</u> <u>2015-2016</u>	<u>Increase/</u> <u>(Decrease)</u>
State Required Local Effort	4.525	4.861	(0.336)
Local:			
Discretionary Effort	0.748	0.748	0.000
Local Capital Improvement Millage	<u>1.500</u>	<u>1.500</u>	<u>0.000</u>
Total Millage Levy	<u>6.773</u>	<u>7.109</u>	<u>(0.336)</u>

The taxable value of property in Pasco County has experienced an increase this year. The tax base increased \$1.65 billion (it is now \$25.24 billion) this fiscal year. This reflects an increase of 7.03% in the tax base. The Florida Legislature has lowered the Required Local Effort Millage rate. The required local effort is set at 4.525 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 \$254.21 per unweighted full-time student. A compression adjustment is calculated to equalize the funding to all school districts at the State average level of \$459.37. 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 \$14.6 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 \$677.30, which is a decrease of \$33.60 from 2015 millage.



		School Taxes <u>2016-2017</u>		School Taxes <u>2015-2016</u>
ASSESSED VALUE	\$	125,000	\$	125,000
Less: Homestead Exemption		<u>(25,000)</u>		<u>(25,000)</u>
Taxable Value	\$	<u>100,000</u>	\$	<u>100,000</u>
MILLAGE		<u>Amount</u>		<u>Amount</u>
Required Local Effort*	\$	452.50	\$	486.10
Discretionary Effort*		74.80		74.80
Capital Projects	\$	<u>150.00</u>		<u>150.00</u>
Total	\$	<u>677.30</u>		<u>710.90</u>

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

ADVERTISEMENT OF TENTATIVE BUDGET AND PROPOSED MILLAGE RATES

The Superintendent of Schools is responsible for recommending a tentative budget and proposed ad valorem property tax millage rates to the School Board. By law, the School Board must advertise a tentative budget and the proposed millage rates in a daily newspaper of general circulation in the County within 29 days after receiving the certification from the Property Appraiser. The advertisements contain a budget summary, proposed millage rates and a notice of the date, time and address of the first public hearing on the budget. The advertisements have been published in the Pasco edition of the Tampa Bay Times on July 29, 2016. The Tentative Budget Hearing will be held on August 2, 2016 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 13, 2016, at 6:00 p.m. in the School Board Meeting Room.

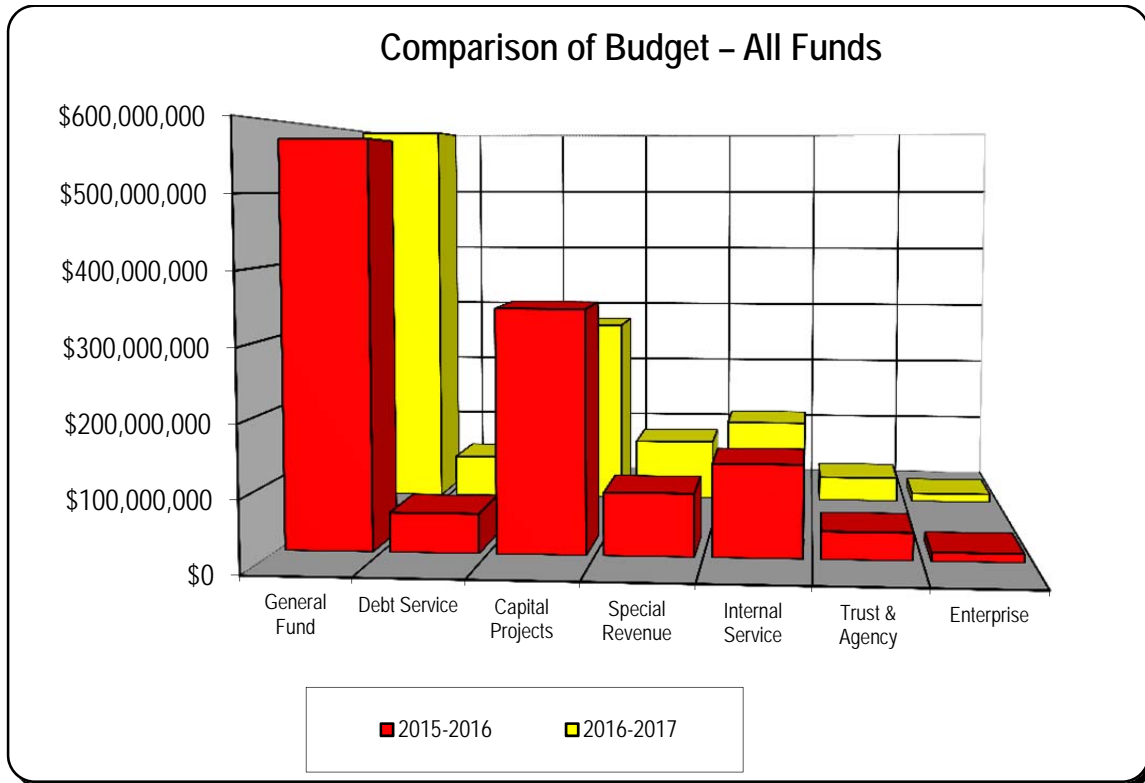
BUDGET REGULATIONS

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 2016-2017 fiscal year is \$1,213,208,788. This is a decrease of \$30,588,582 or 2.46% below the same figure in the 2015-2016 Budget. The 2016-2017 total budget figure reflected below includes a General Fund operating budget of \$595.9 million and a Capital Projects budget of \$283.6 million.



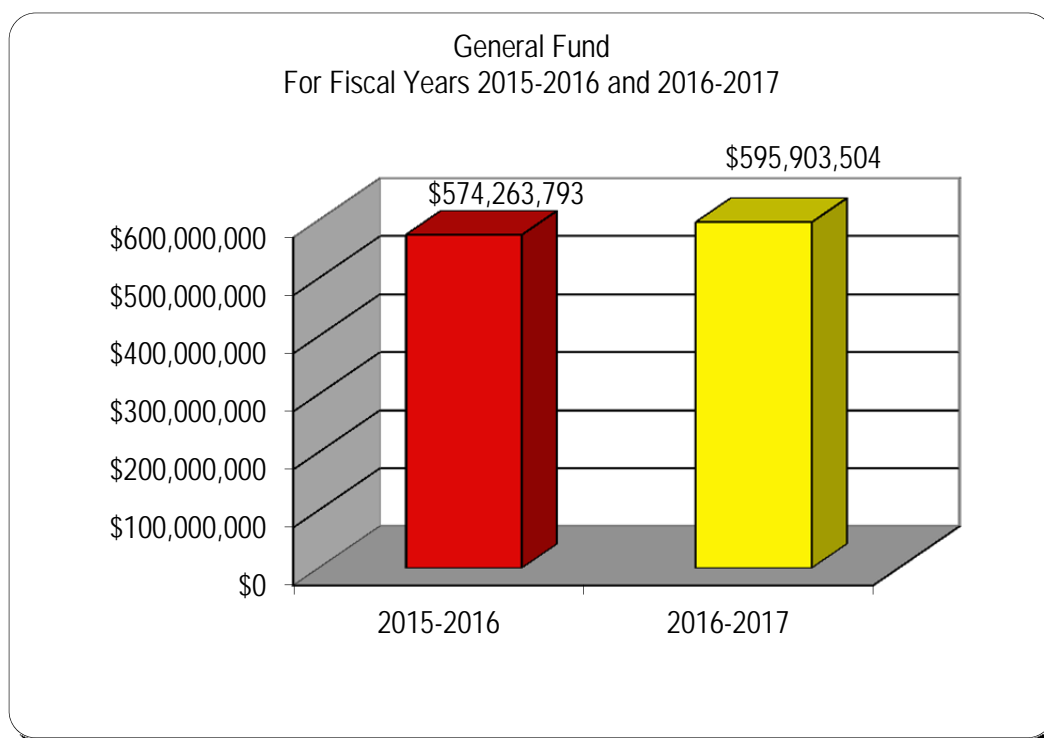
Total Funds					
<i>Fund Titles</i>	<i>2015-2016 Final Budget</i>	<i>2016-2017 Proposed Budget</i>	<i>Increase (Decrease) Over 2015-2016</i>	<i>% Increase (Decrease)</i>	
General Fund	\$ 574,263,793	\$ 595,903,504	\$ 21,639,711	3.77 %	
Debt Service	56,265,043	64,158,586	7,893,543	14.03 %	
Capital Projects	341,898,255	283,580,976	(58,317,279)	(17.06) %	
Special Revenue	88,854,911	93,280,141	4,425,230	4.98 %	
Internal Service	130,754,623	125,742,694	(5,011,929)	(3.83) %	
Trust & Agency	39,091,612	37,483,317	(1,608,295)	(4.11) %	
Enterprise	12,669,133	13,059,570	390,437	3.08 %	
Total All Funds	\$ 1,243,797,370	\$ 1,213,208,788	\$ (30,588,582)	(2.46) %	

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 2016-2017 General Fund budget is \$595,903,504, a \$21.6 million increase from the 2015-2016 General Fund budget. This represents a 3.77% increase from last year.



The District will be opening a new elementary school, Wiregrass Elementary, in Wesley Chapel. The District will be opening two middle school magnet programs, one at the newly renovated Bayonet Point Middle and the second at Centennial Middle. Additionally, two special education centers will be opening: Achieve Center of Pasco and Achieve Center at Richey.

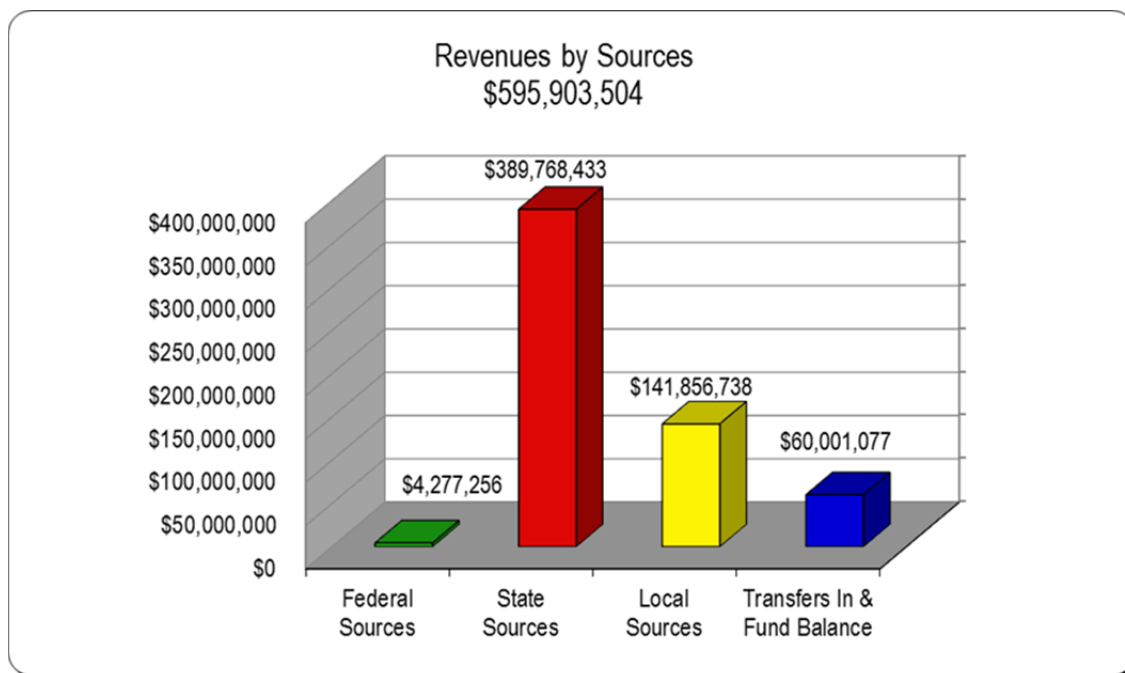
The District's financial stewardship is also evidenced by an "A+" bond rating by Fitch and an "A1" rating by Moody's. Standard & Poor's has recently affirmed its rating of "A" on the District bonds. This is a feat that is difficult for government entities in this economic climate. The District has a proven record of academic success and financial leadership. The District's mission is 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 66.1% of the General Fund financial support from state and federal sources and 23.8% from local sources. The remaining 10.1% 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 15, 2016.

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 2016-2017, FEFP funds provided to Pasco County comprise a total of \$511,362,021. Of that amount, the state is providing \$383,577,076 and local property taxes are providing \$127,784,945.

The State of Florida's basic student allocation increased from \$4,154.45 to 4,160.71, an increase of \$6.26 or 0.15% from the amount that was funded during 2015-2016. The State applies a cost of living adjustment (District Cost Differential or DCD) to the basic student allocation. Pasco's DCD is .9874. Therefore, Pasco will receive \$4,108.29 per basic student allocation.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$30,063,071, Supplemental Reading totaling \$3,171,294, Supplemental Academic Instruction totaling \$19,130,951, and Safe Schools totaling \$1,338,779.

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 2016-2017, eleven (11) 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 \$3,853,720 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 \$1,617,649 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 2016.

State Categorical Programs

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

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

<u>Categorical Funding</u>	<u>Amount</u>
Class Size Reduction	\$ 77,666,489
School Recognition and Lottery	3,853,720
Teachers Classroom Supply Assistance	1,163,556
Total	\$ 82,683,765

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 71,306.32		Pasco Avg. 1.087		Pasco 77,512.00		State 4,160.71		Pasco 0.9874		Pasco 318,441,392	
Compression Adjustment	+	Safe Schools Allocation	+	ESE Guaranteed Allocation	+	Digital Classrooms Allocation	+	Supplemental Academic Instruction Allocation*	+	Supplemental Reading Allocation	+
Pasco 14,629,205		Pasco 1,338,779		Pasco 30,063,071		Pasco 1,617,649		Pasco 19,130,951		Pasco 3,171,294	
DJJ Supplement	+	Instructional Materials	+	Transportation	+	Teachers Classroom Supply Assistance	+	Virtual Education Contribution	=	Gross State & Local FEFP	
Pasco 198,580		Pasco 5,945,219		Pasco 15,995,309		Pasco 1,163,556		Pasco 169,722		Pasco 411,864,727	

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

Gross State & Local FEFP	-	Required Local Effort	+	State Proration	=	Net State FEFP Allocation
Pasco 411,864,727		Pasco 109,658,046		Pasco (149,814)		Pasco 302,356,495

District Discretionary Lottery Funds	+	Categorical Program Funds Allocation	=	TOTAL STATE FINANCE PROGRAM	Fiscal Year Program Cost Factors:	2016-2017	2015-2016
Pasco 3,853,720		Pasco 77,666,489		Pasco 383,876,704	Program 101 - Basic Ed. Grades K-3	1.103	1.115
					Program 102 - Basic Ed. Grades 4-8	1.000	1.000
					Program 103 - Basic Ed. Grades 9-12	1.001	1.005
					Program 111 - Basic Ed. Grades K-3 w/ ESE	1.103	1.115
					Program 112 - Basic Ed. Grades 4-8 w/ ESE	1.000	1.000
					Program 113 - Basic Ed. Grades 9-12 w/ ES	1.001	1.005
					Program 130 - ESOL	1.194	1.180
					Program 254 - Exceptional Students Level IV	3.607	3.613
					Program 255 - Exceptional Students Level IV	5.376	5.258
					Vocational Grades 9-12	1.001	1.005

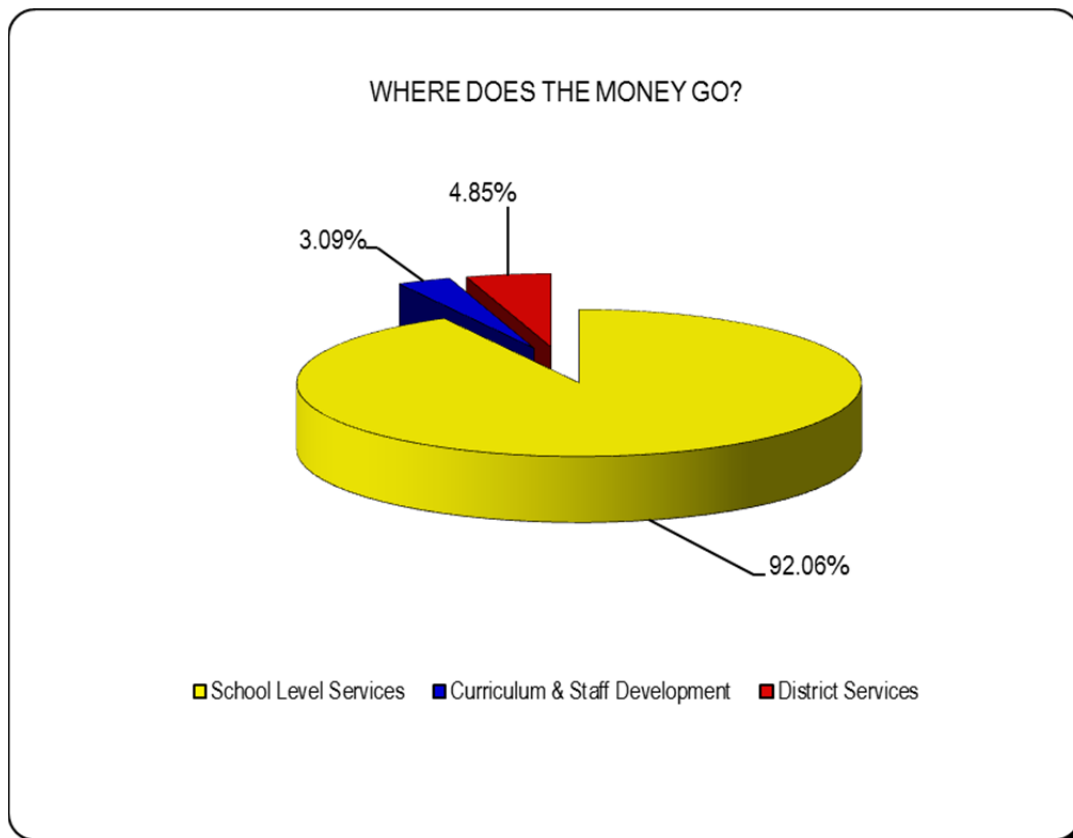
Local Support

The primary source of local revenue is ad valorem real and tangible personal property taxes. School Boards are not empowered to levy any other taxes. In addition, the District earns interest on cash invested and collects other miscellaneous revenues.

Budgeted revenues from ad valorem taxes are based on applying millage levies to 96% of the non-exempt assessed valuation of real and personal property within Pasco County. This was a new Legislative requirement beginning in 2010-2011. Previously, the School Board would base its budget on applying millage levies to 95% of the non-exempt assessed valuation of real and personal property within Pasco County. Local taxes are presently projected to be \$127,784,945.

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 2016-2017 fiscal year.



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

- ❖ Teaching alone comprises 61.86% 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 92.06% of the operating budget.
- ❖ Curriculum development and staff training comprises 3.09% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and mail services comprises 4.85% of the operating budget.

GENERAL FUND APPROPRIATIONS

	TOTALS	% of Total Appropriations
SCHOOL LEVEL SERVICES		
TEACHING	\$334,747,893	61.86%
STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, instructional media and instructional related technology]	35,702,279	6.60%
TRANSPORTATION	29,595,442	5.47%
SUB-TOTAL - DIRECT SERVICES TO STUDENTS	\$400,045,614	73.93%
 OPERATIONS & MAINTENANCE	\$55,516,590	10.26%
SCHOOL ADMINISTRATION	39,034,270	7.21%
COMMUNITY SERVICES	603,943	0.11%
CAPITAL OUTLAY	2,952,397	0.55%
SUB-TOTAL - INDIRECT SERVICES TO STUDENTS	\$98,107,200	18.13%
 TOTAL SCHOOL LEVEL SERVICES	\$498,152,814	92.06%
 CURRICULUM & STAFF DEVELOPMENT		
INSTRUCTIONAL & CURRICULUM DEVELOPMENT	\$13,224,048	2.44%
INSTRUCTIONAL STAFF TRAINING	3,544,309	0.65%
 TOTAL CURRICULUM & STAFF DEVELOPMENT	\$16,768,357	3.09%
 DISTRICT SERVICES		
FISCAL SERVICES [includes accounting, budget, payroll, accounts payable, and cash management]	\$3,639,452	0.67%
CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services]	8,622,505	1.59%
ADMINISTRATIVE TECHNOLOGY SERVICES	9,986,601	1.85%
BOARD OF EDUCATION	2,856,598	0.53%
GENERAL ADMINISTRATION	1,094,764	0.21%
 TOTAL DISTRICT SERVICES	\$26,199,920	4.85%
 TOTAL APPROPRIATIONS	\$541,121,091	100.00%
 RESERVES/TRANSFERS	54,782,413	
TOTAL APPROPRIATIONS, RESERVES & TRANSFERS	\$595,903,504	

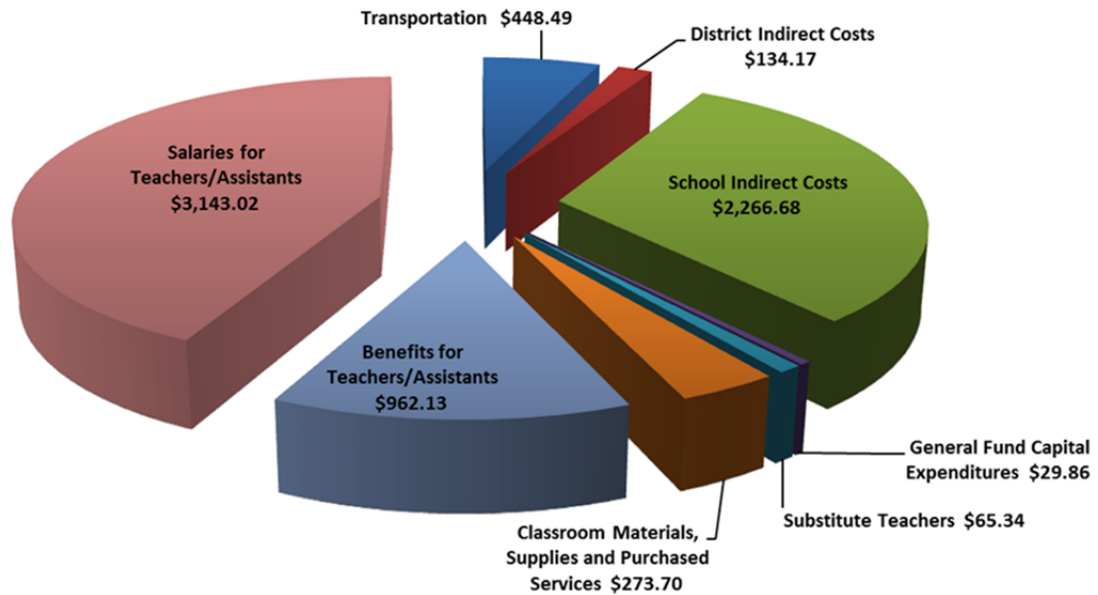
How Funds Are Distributed Per Student

Based on the Department of Education final funding calculation for fiscal year 2014-2015, the District received \$6,927.82 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
2014-2015 Financial Information
(Final Calculation)**

Total K-12 Expenditures	\$501,526,677
Less School Recognition Fund *	(\$2,224,787)
Less McKay Scholarships*	(\$4,809,848)
Less Teachers Classroom Supply Assistance*	(\$1,144,383)
Less Charter School Funding*	(\$21,738,250)
Total Local, State and Federal Expenditures	\$471,609,409
Total Unweighted FTE	64,397.59
Total Funds per Unweighted FTE	\$7,323.40
*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 2014-2015



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

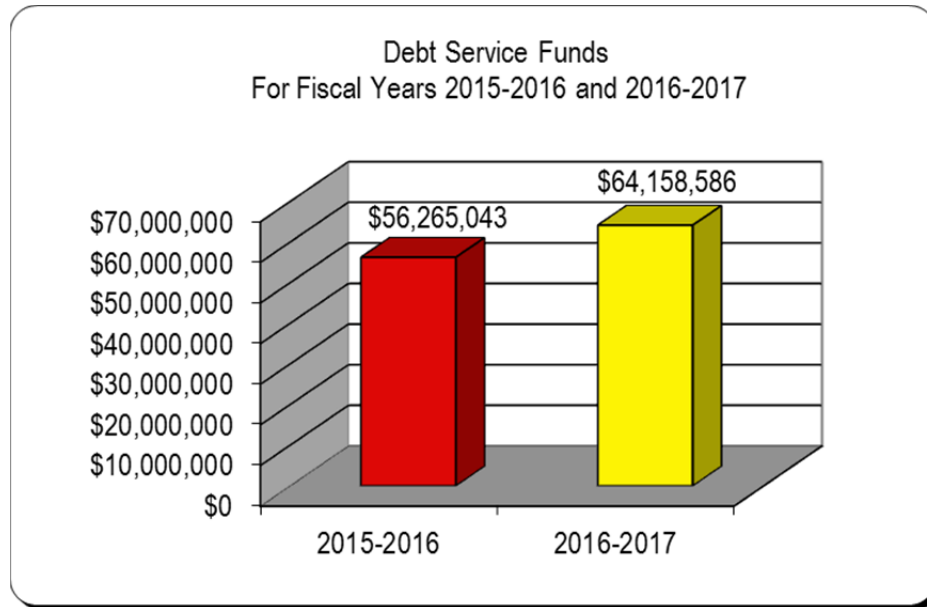
District Indirect Costs:

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 2016-2017 budget for the Debt Service Fund is \$64,158,586, an increase of \$7.9 million or 14.03% above the 2015-2016 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.

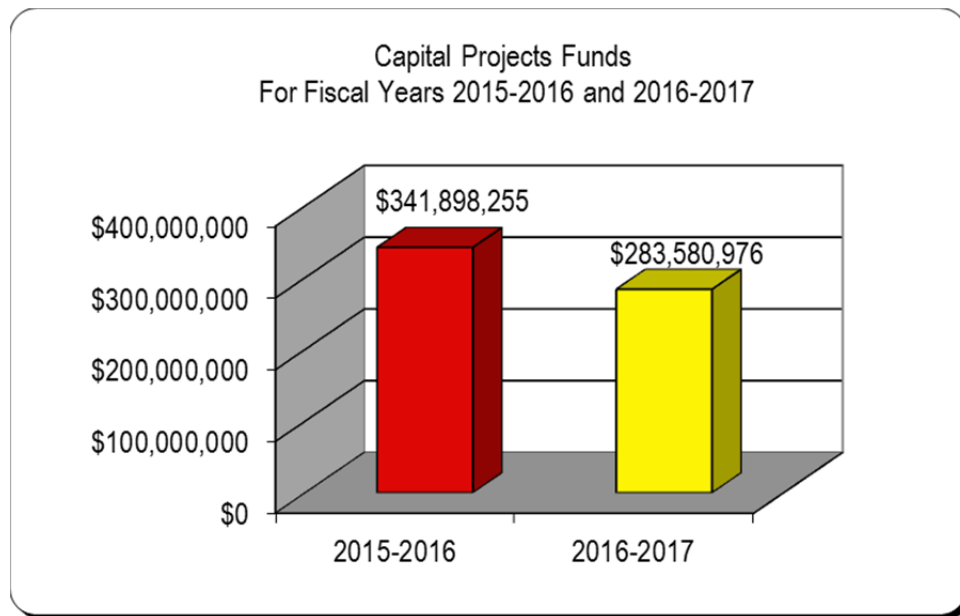
Lease-Purchase Contracts – used to account for the obligations pertaining to lease payments for computer, iPads, buses and service vehicles issued under a lease-purchase agreement.

The District must repay debt service prior to making any other expenditures. The principal and interest payments for fiscal year 2016-2017 are listed below:

<u>Debt Service Type</u>	<u>Principal</u>	<u>Interest/Fees</u>
Certificates of Participation Notes	\$ 13,015,069	\$ 13,973,130
State Board of Education Bond Funds	1,708,000	544,430
Sales Tax Bond Funds	10,430,000	4,602,820
Capital Improvement Revenue Bonds	105,000	117,232
Lease-Purchase Contracts	5,198,783	288,680
Total	\$ 30,456,852	\$ 19,526,292

CAPITAL PROJECTS FUNDS

The 2016-2017 budget for the Capital Projects Funds is \$283,580,976 which reflects a decrease of \$58.3 million or 17.06% below the 2015-2016 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, Wiregrass Elementary, in Wesley Chapel. Also two newly renovated schools, Anclote Elementary and Bayonet Point Middle, will be opened during the 2016-2017 school year. Bayonet Point Middle will be reopened as a STEM Magnet School. In addition, other major renovation projects of existing schools/facilities are scheduled. The District maintains almost 2,400 buildings across the County. The purchase of land and equipment, the acquisition or construction of major capital facilities, improvements to existing facilities and payment of capital debt service are accomplished with these funds.

Estimated Revenues

Revenue and other financing sources for these funds are comprised of Impact fees 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 2015, "Penny for Pasco" generated over \$24.8 million in revenue and is on target to exceed \$26 million in calendar year 2016.

Projected revenues by source are described below:

<u><i>Projected Revenues</i></u>	<u><i>Amount</i></u>
Local Capital Improvement	\$ 36,350,734
Sales Tax Proceeds	26,700,000
Impact Fees	9,187,500
Total	\$ 72,238,234

Capital Appropriations

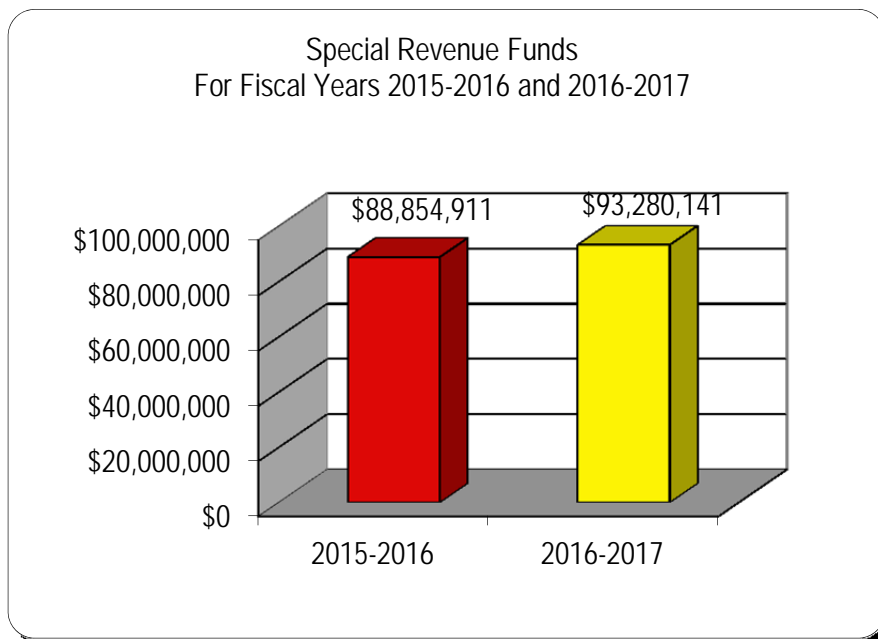
The Capital Project appropriations are for the construction of High School "GGG" and Elementary "B," major renovation/remodeling of Land O' Lakes High, Woodland Elementary, Marchman Technical College, cafeteria renovations, replacement of HVAC systems, and infrastructure upgrades at various schools. 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	\$ 33,828,076
Sales Tax Debt Service Payments	15,032,820
Major Remodel/Re-Development	52,246,700
Equipment and QUEST System	21,077,087
New Schools	16,685,964
Capital Maintenance Projects	22,381,764
Total	\$ 161,252,411

SPECIAL REVENUE FUNDS

The 2016-2017 budget for the Special Revenue Funds is \$93,280,141, an increase of \$4.4 million or 4.98% above the 2015-2016 budget.



Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted or committed to expenditures for specific purposes. The District uses these funds to account for the Food & Nutrition Service Program and to account for funds received from federal sources that are used for specific educational programs administered by the District.

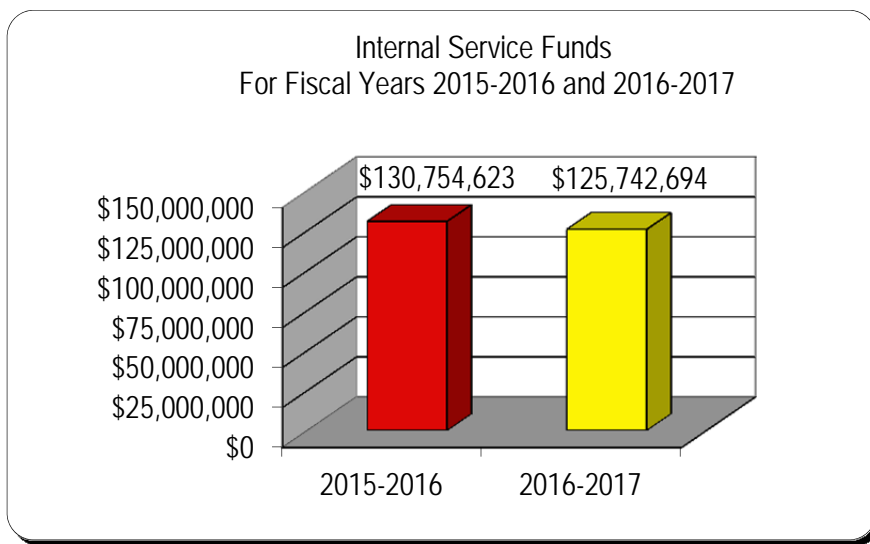
The Food & Nutrition Service Fund operates during the regular school year, as well as during the summer at several schools. This fund depends on local sales and funds from Federal and State programs for subsidizing school breakfast and lunch programs. Currently, the District serves more than 18,868 breakfasts, 36,799 lunches, and 2,693 suppers daily. Meals are prepared and served at 78 sites and delivered to eight 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 \$50,379,404.

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 \$42,900,737 and will be used to serve all Pasco students who qualify for the following programs:

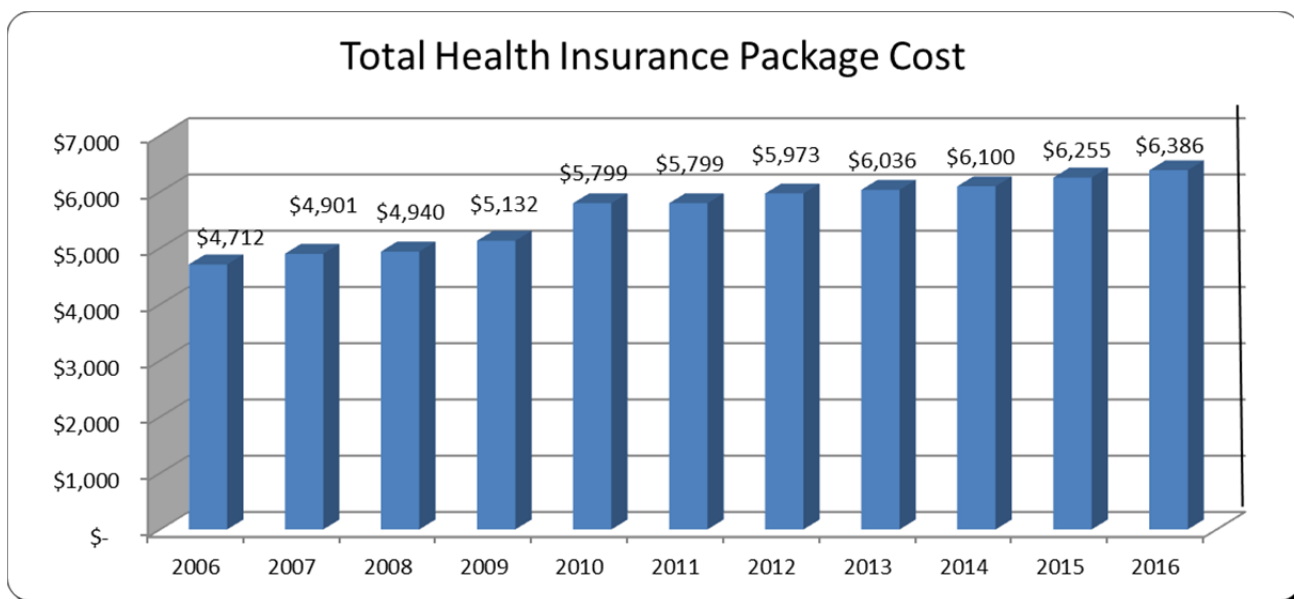
<i><u>Program</u></i>	<i><u>Amount</u></i>
Individuals with Disabilities Education Act	\$ 15,981,972
Title I Programs	15,875,109
Head Start Programs	6,584,569
Title II Programs	1,885,501
Adult Basic Education Programs	591,982
Vocational Education Programs	640,272
Title III Programs	410,536
21st Century Community Learning Centers	813,196
Homeless Children & Youth	117,600
Total	\$ 42,900,737

INTERNAL SERVICE FUNDS

The 2016-2017 budget for the Internal Service Funds is \$125,742,694, which reflects a decrease of \$5.0 million or 3.83% below the 2015-2016 budget.



The District has established internal service funds to account for the District's fully insured program for employee group health and assistance program and self-insured programs for property, casualty liability and workers' compensation. The total budget for these programs is \$109,785,382.

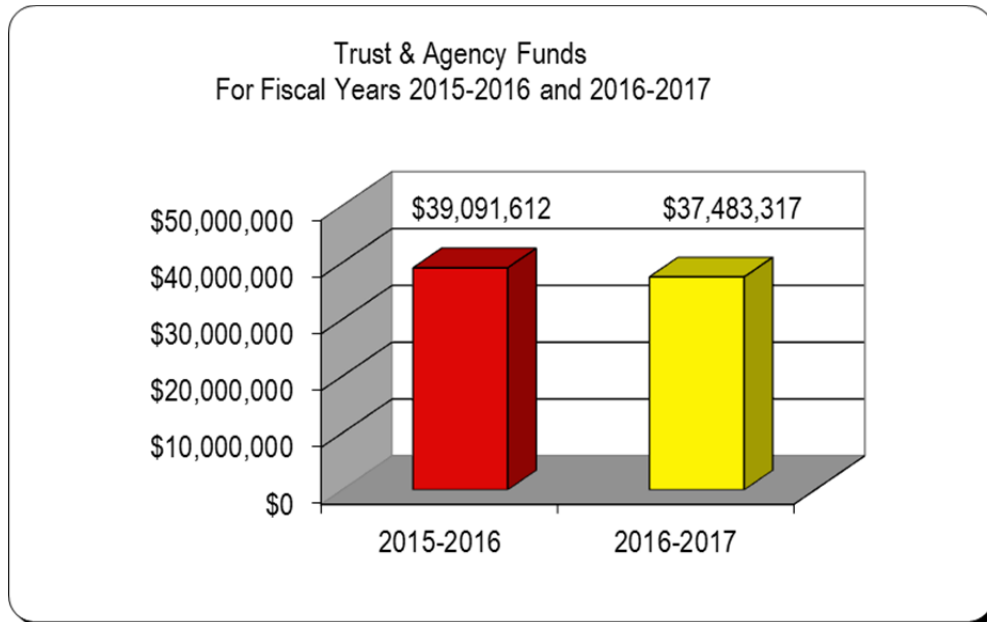


The District contributes \$6,386 per employee per year for employees' medical, life and flexible benefits. The District contribution per employee per year for employees' medical and life has increased from \$4,712 in calendar year 2006 to \$6,386 in calendar year 2016. This represents an increase of 35.53% since 2006. The total amount projected to pay these premiums in fiscal year 2016-2017 is \$71,950,204. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$8,781,000. 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 \$15,957,312.

TRUST & AGENCY FUNDS

The 2016-2017 budget for the Expendable Trust Funds is \$37,483,317, a decrease of \$1.6 million or 4.11% below the 2015-2016 budget.



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

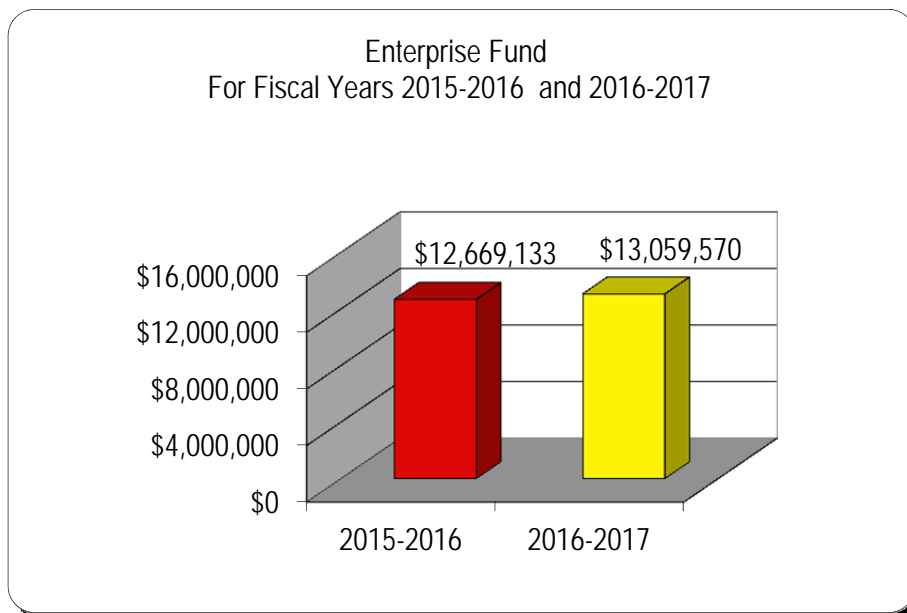
The School Internal Funds account is used for the receipts, expenditures and fund balance for the financial activities in the internal accounts at the individual schools. These activities include but are not limited to athletic events, field trips, parent organizations, programs, class and special interest club projects, school stores, yearbook, book fairs and scholarships. The total budget for this fund is \$19,086,432.

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 \$18,166,362.

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 \$230,523.

ENTERPRISE FUND

The 2016-2017 budget for the Enterprise Fund is \$13,059,570, an increase of \$0.4 million or 3.08% above the 2015-2016 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 two 21st Century Community Learning Center Grants which enabled them to continue funding programs at Gulf Highlands Elementary School, Gulf Middle School, Hudson Middle School, and RB Stewart Middle School during the 2015-2016 fiscal year. Additionally, PLACE was awarded a 21st Century grant to open a program at Quail Hollow Elementary for the 2016-2017 fiscal year.

PLACE operated in 37 elementary and 3 middle schools during the regular 2015-2016 fiscal year and will add two locations at Wiregrass Elementary and Quail Hollow Elementary for the 2016-2017 fiscal year. PLACE serves approximately 4,600 students during the school year and summer months. The Program's enrollment for 2016-2017 fiscal year is expected to remain steady.

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

CONCLUSION

The 2016-2017 budget is designed to ensure the smooth delivery of effective school operations while prioritizing the needs of Pasco's students and the community. It is important for the District to have the flexibility to adapt to changing conditions during the year and to provide adequate reserves for the future. The budget development process is a reflection of State mandates, School Board actions, and careful planning. Budget development, review, and consideration were completed with a detailed review of every revenue and expenditure category within the context of the School Board's goals, mission and financial policies. In the face of significant financial adversity, the School Board remains committed to its unwavering dedication to building a solid foundation for student success.

As with any projection, this budget will change during the year as needs change and critical areas are identified. Budget amendments will be submitted to the School Board for approval during the year in order to make the best use of available resources and maximize opportunities for the students of Pasco County. I hereby submit and recommend this budget to the Pasco County School Board for fiscal year 2016-2017.

Respectfully,

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

Kurt S. Browning
Superintendent of Schools

A handwritten signature in blue ink, appearing to read "Olga Swinson". The signature is cursive and elegant, with a large initial "O" and a long, flowing underline.

Olga B. Swinson, CPA, CGFM
Chief Finance Officer

A handwritten signature in black ink, appearing to read "Joanne Millovitsch". The signature is cursive and elegant, with a large initial "J" and a long, flowing underline.

Joanne Millovitsch, MBA
Director of Finance Services

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
BUDGET SUMMARY
FISCAL YEAR 2016-2017**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

REQUIRED LOCAL EFFORT	4.525	BASIC DISCRETIONARY OPERATING	0.748
BASIC DISCRETIONARY CAPITAL OUTLAY	1.500	DISCRETIONARY CRITICAL NEEDS (OPERATING)	0.000
ADDITIONAL DISCRETIONARY CAPITAL OUTLAY	0.000	ADDITIONAL DISCRETIONARY (STATUTORY, VOTED)	0.000
		DEBT SERVICE (VOTED)	0.000

TOTAL MILLAGE **6.773**

REVENUES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Federal	4,277,256	500,000	-	69,855,512	-	-	-	74,632,768
State Sources	389,768,433	2,475,680	2,484,150	415,000	-	-	-	395,143,263
Local Sources	141,856,738	11,704	73,391,599	11,355,274	92,116,551	12,128,030	10,574,217	341,434,113
TOTAL REVENUES	535,902,427	2,987,384	75,875,749	81,625,786	92,116,551	12,128,030	10,574,217	811,210,144
Transfers In	2,285,000	49,185,143	960,500	-	740,376	-	-	53,171,019
Nonrevenue Sources	-	-	11,289,896	-	55,000	-	-	11,344,896
FUND BALANCES - JULY 1, 2016	57,716,077	11,986,059	195,454,831	11,654,355	32,830,767	25,355,287	2,485,353	337,482,729
TOTAL REVENUES AND BALANCES	595,903,504	64,158,586	283,580,976	93,280,141	125,742,694	37,483,317	13,059,570	1,213,208,788

EXPENDITURES

Instruction	334,747,893	-	-	28,753,370	144,000	5,730	-	363,650,993
Pupil Personnel Services	25,289,825	-	-	3,452,756	742	-	-	28,743,323
Instructional Media Services	3,254,563	-	-	21,615	-	-	-	3,276,178
Instructional & Curriculum Development Services	13,224,048	-	-	2,243,414	1,408	-	-	15,468,870
Instructional Staff Training	3,544,309	-	-	5,175,399	182	-	-	8,719,890
Instructional Related Technology	7,157,891	-	-	329,761	-	-	-	7,487,652
Board of Education	2,856,598	-	-	-	500	1,224,000	-	4,081,098
General Administration	1,094,764	-	-	2,186,753	1,900	-	-	3,283,417
School Administration	39,034,270	-	-	115,094	105,261	-	-	39,254,625
Facilities Acquisition Construction	2,952,397	-	219,242,615	55,000	180,354	-	-	222,430,366
Fiscal Services	3,639,452	-	-	37,071	177,765	-	-	3,854,288
Food Services	-	-	-	39,117,479	448	-	-	39,117,927
Central Services	8,622,505	-	-	133,409	82,546,547	-	-	91,302,461
Pupil Transportation Services	29,595,442	-	-	188,447	250	1,450	-	29,785,589
Operation of Plant	44,167,595	-	-	95,300	13,944,942	-	-	58,207,837
Maintenance of Plant	11,348,995	-	-	54,448	2,771	-	-	11,406,214
Administrative Technology Services	9,986,601	-	-	200	1,148	-	-	9,987,949
Community Services	603,943	-	-	-	182	41,000	11,874,249	12,519,374
Debt Service	-	49,983,144	-	-	-	-	-	49,983,144
Internal Funds Disbursements	-	-	-	-	-	11,530,000	-	11,530,000
TOTAL EXPENDITURES	541,121,091	49,983,144	219,242,615	81,959,516	97,108,400	12,802,180	11,874,249	1,014,091,195
Transfers Out	1,320,248	-	48,860,896	1,020,524	925,376	-	1,043,975	53,171,019
FUND BALANCES - JUNE 30, 2017	53,462,165	14,175,442	15,477,465	10,300,101	27,708,918	24,681,137	141,346	145,946,574
TOTAL EXPENDITURES								
TRANSFERS & BALANCES	595,903,504	64,158,586	283,580,976	93,280,141	125,742,694	37,483,317	13,059,570	1,213,208,788

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

NOTICE OF BUDGET HEARING

The District School Board of Pasco County will soon consider a Budget for July 1, 2016 to June 30, 2017. A public hearing to make a **DECISION** on the budget **AND TAXES** will be held on

August 2, 2016 at 6:00 p.m.

at the School Board Meeting Room in the District Office located at:

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

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

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

This tax is in addition to the school board's proposed tax of 5.273 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 \$36,350,734 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 2, 2016, 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	5.273	mills	6.773	mills

* Proposed

DISTRICT SCHOOL BOARD OF PASCO COUNTY
GENERAL OPERATING FUND
REVENUES AS A PERCENTAGE OF TOTAL OPERATING BUDGET
2016-2017 FISCAL YEAR

	<u>AMOUNT</u>	<u>PERCENTAGE OF TOTAL</u>
<u>FEDERAL</u>		
ROTC	\$ 574,256	0.1%
OTHER	3,703,000	0.6%
<u>STATE</u>		
Florida Education Finance Program (State Portion)	302,056,867	50.6%
State Categoricals	81,520,209	13.7%
Other State Revenues	6,191,357	1.0%
<u>LOCAL AD VALOREM TAXES</u>		
Required Local Effort & Discretionary Tax	127,784,945	21.4%
<u>LOCAL - OTHER</u>		
Miscellaneous Local & Interest	14,071,793	2.4%
<u>TRANSFERS</u>	2,285,000	0.4%
<u>FUND BALANCE</u>		
Fund Balance	57,716,077	9.7%
 GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2016-2017	 \$ <u>595,903,504</u>	 <u>100%</u>

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
SALARIES	TOTAL SALARIES	<u>\$317,896,280</u>
BENEFITS	Retirement	24,490,603
	Social Security	24,569,132
	Group Insurance	51,044,716
	Worker's Comp	2,882,259
	Unemployment Comp	324,767
	TOTAL BENEFITS	<u>103,311,477</u>
TOTAL SALARIES AND BENEFITS		<u><u>421,207,757</u></u>
Additional salaries and benefits are reported in categorical and district programs		
CATEGORICAL	Instructional Materials & Textbook	4,728,056
	Media & Library Allocation	317,408
	Safe School	2,207,554
	Science Laboratories	86,758
	State Grants	8,065,933
	Supplemental Academic Instruction	18,082,643
	Supplemental Reading	1,212,281
	Virtual Education	169,722
	Digital Classroom	137,181
	Dual Enrollment	222,330
	TOTAL CATEGORICAL	35,229,866
SCHOOL CHOICE PROGRAMS	Charter Schools	29,028,872
	McKay Scholarships	5,270,025
	TOTAL SCHOOL CHOICE PROGRAMS	34,298,897
FTE CONTRACTS	Baycare	63,188
	Carlton Palms Education Center	44,173
	PACE for Girls	253,749
	Red Apple Contract	110,431
	TOTAL FTE CONTRACTS	471,541

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
UTILITIES	Telephone	400,000
	Water & Sewer	1,700,000
	Electric	10,350,000
	Utilities/Other	218,000
	Garbage Collection Fees	675,000
	Wireless Network	1,268,880
	TOTAL UTILITIES	14,611,880
MAINTENANCE & REPAIRS	In-House Maintenance	2,000,000
	Outside Maintenance	899,235
	Tech Services Repairs	500,000
	Schoolwide Telephone Maintenance	509,500
	District-Wide Copy Machines	1,363,437
	Laser Printers/Owned	401,000
	Athletic Field & Maintenance	130,880
	Custodial Maintenance	357,850
	TOTAL MAINTENANCE & REPAIRS	6,161,902
BUS TRANSPORTATION	Bus & Motor Vehicle Maintenance	1,384,400
	Gas & Diesel	4,110,000
	District-Wide Transportation	250,000
	TOTAL BUS TRANSPORTATION	5,744,400
MISCELLANEOUS EXPENDITURES	Professional & Technical Services	1,261,719
	Security Services	28,000
	Communications	305,870
	Travel	403,943
	Insurance Premium	2,306,000
	Purchased Services	280,667
	Printing	95,123
	Materials & Supplies	928,735
	Other Expenses	1,874,693
	Speech Therapy Services	500,000
	Use of Facilities-Reimburse Schools	55,000
	TOTAL MISCELLANEOUS EXPENDITURES	8,039,750
SCHOOLS ALLOCATIONS	Allocation per Teacher Unit	4,729,681
	School Media	1,058,379
	Principals' Travel	30,690
	Data Entry Supplies	14,580
	School Accreditation Fees	121,750
	Comparability	194,524
	ESE Non-Discretionary	40,000
	CTE Non-Discretionary	232,300
	TOTAL SCHOOLS' ALLOCATIONS	6,421,904

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
DISTRICT PROGRAMS	Adults with Disabilities	19,950
	Advanced Placement	2,000,000
	All County Music	23,419
	Alternative Certification	50,830
	APEX	101,029
	Athletic Officials/Transportation	507,100
	Attorney Fees	405,665
	AVID Program	77,162
	Band Uniform Allocation	110,000
	Blended Learning	180,000
	Cambridge Program	382,927
	Career Academies	57,875
	Certified Athletic Trainers	160,000
	Choral Allocation	33,000
	District End of Course Exams	423,040
	Fingerprinting	271,700
	Fingerprinting Students to Work Program	10,000
	Florida Music Association Dues	9,444
	Gifted Program	67,898
	Handbook/Planners	30,800
	Identification Badges	5,307
	Industry Certification	382,000
	Instrument Repair Program	85,000
	International Baccalaureate Program	629,011
	Local Assessments	573,090
	Math Competition	9,855
	Mental Health Contracts	106,000
	Middle School Course Recovery	51,000
	Music Transportation	66,500
	Odyssey of the Mind	8,610
	Pasco Center for the Arts	422,464
	Pasco's Vision - Elementary	287,056
	Pasco's Vision - Secondary	307,073
	Physical and Occupational Therapy Services	132,667
	Professional Certification Renewal	28,000
	Professional Certification Replacements	8,000
	Professional Development	430,476
	Professional Educational Competency	137,087
	Recruitment Program	28,000
	Regular Education Home Instruction	43,434
	Science Fair	47,325
	Student Financial Assistance	25,000
	Substitute Employee Mgt System	70,000
	Teacher Assistance Program	25,106
	Temporary Personnel Services	25,000
	TOOLS	25,000
	Vocational National Competition	34,000
	World Language	19,294
	TOTAL DISTRICT PROGRAMS	8,933,194
2016-2017 TOTAL APPROPRIATIONS		\$541,121,091

PART I

GENERAL OPERATING FUND

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

	2015-2016 BUDGET	2016-2017 BUDGET
ESTIMATED REVENUE:		
Federal	3,734,063	4,277,256
State - FEFP	288,044,273	302,056,867
State - Other	84,533,962	87,711,566
Local - Taxes	127,002,957	127,784,945
Local - Other	13,086,404	14,071,793
Incoming Transfers	1,842,462	2,285,000
RESERVES:		
Fund Balance	<u>56,019,672</u>	<u>57,716,077</u>
TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>574,263,793</u></u>	<u><u>595,903,504</u></u>
APPROPRIATIONS:		
Salaries & Benefits	430,312,154	434,245,347
Purchased Services	57,926,314	62,121,410
Energy Services	14,586,500	14,689,000
Materials and Supplies	17,175,858	22,941,916
Capital Outlay	1,281,833	1,484,733
Other Expenses	5,286,457	5,638,685
Outgoing Transfers	1,143,534	1,320,248
RESERVES:		
Fund Balance	<u>46,551,143</u>	<u>53,462,165</u>
TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>574,263,793</u></u>	<u><u>595,903,504</u></u>

THIS PAGE INTENTIONALLY LEFT BLANK.

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Object	Project	Budget Amount
1100 - General Operating		
Revenue		
0000 - Pasco County School District		
4191 - ROTC	59100 - ROTC-Air Force	66,757
	59110 - ROTC-Army	210,882
	59120 - ROTC-Navy	296,617
4191 - ROTC Total		574,256
4199 - Miscellaneous Federal Direct	00000 - General	3,000
4199 - Miscellaneous Federal Direct Total		3,000
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	226,135,153
	20250 - Virtual Education Contribution	169,722
	21400 - Media & Library Allocation	317,408
	21500 - Inst Materials & Textbooks	4,915,726
	21560 - Science Laboratories	86,758
	21570 - ESE Apps	88,841
	21620 - Graduation Enhancement/DJJ Sup	198,580
	21650 - Supplemental Reading Instruct	3,000,349
	21700 - Safe Schools	1,264,113
	21860 - Supplemental Educational	18,082,643
	21900 - Digital Classroom Allocation	1,527,429
	22600 - Transportation Revenue	15,698,173
	23100 - Expanded Dual Enrollment	222,330
	57900 - Florida Teachers Lead Program	1,163,556
	73500 - McKay Scholarships	5,270,025
4310 - Florida Educ Finance Prg(FEFP) Total		278,140,806
4315 - Workforce Development	00000 - General	2,877,665
4315 - Workforce Development Total		2,877,665
4317 - Workforce Ed Perform Incentive	26680 - Voc Performance Based Incent	25,000
4317 - Workforce Ed Perform Incentive Total		25,000
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	385,000
4343 - State License Tax Total		385,000
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	73,153,678
4355 - Class Size Reduct Oper Fds Total		73,153,678

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Object	Project	Budget Amount
4361 - School Recognition Funds	58217 - Florida School Recongition A+	3,853,720
4361 - School Recognition Funds Total		3,853,720
4399 - Other Miscellaneous State Rev	22601 - Fuel Tax Refund	175,000
	50307 - Sunlake Aviation Academy STEM	750,000
	55020 - School Supplemental Health	113,412
	55030 - Full Service School	137,325
	62500 - Dealer's Tax Credit	12,000
4399 - Other Miscellaneous State Rev Total		1,187,737
4411 - District School Taxes	00000 - General	127,784,945
4411 - District School Taxes Total		127,784,945
4421 - Tax Redemptions	00000 - General	10,000
4421 - Tax Redemptions Total		10,000
4431 - Interest On Investments	00000 - General	500,000
4431 - Interest On Investments Total		500,000
4462 - Postsecon Vocation Course Fees	00000 - General	325,000
4462 - Postsecon Vocation Course Fees Total		325,000
4491 - Bus Fees	00000 - General	30,000
4491 - Bus Fees Total		30,000
4492 - Transportation Serv/Sch Activi	00000 - General	1,000,000
4492 - Transportation Serv/Sch Activi Total		1,000,000
4493 - Sale Of Junk	00000 - General	150,000
4493 - Sale Of Junk Total		150,000
4494 - Receipt Of Federal Indirect Co	00000 - General	2,189,152
4494 - Receipt Of Federal Indirect Co Total		2,189,152
4495 - Other Misc Local Sources	00000 - General	5,200,000
	12030 - Telephone	919,940
	12230 - Tech Charge Reimbursement	100,000
	13085 - Alternative Fuel Rebates	61,400
	44000 - Employee Benefits Program	115,000
	45150 - Drivers Education SAF	100,000
	46300 - PLACE Custodial/Media	34,025
	60200 - Alternative Certification	45,000
	69150 - Employee Wellness Centers	5,000
	70070 - Environmental Education Center	20,000
	70120 - Professional Cert Renewal	62,000
	70160 - Professional Cert Replacements	20,000
	70170 - Fingerprinting	100,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Object	Project	Budget Amount
4495 - Other Misc Local Sources	71510 - Resource Recovery	65,000
	72000 - Use of Facilities	128,000
	72010 - Use of Fac/Reimburse Schools	85,000
	72100 - Use of Facilities/Labor Charge	100,000
	74600 - PLACE Program Reimb Fd 1100	592,276
4495 - Other Misc Local Sources Total		7,752,641
4498 - Coll For Lost/Damaged/Sold Tex	00000 - General	5,000
4498 - Coll For Lost/Damaged/Sold Tex Total		5,000
4499 - Receipts/Food Service Indirect	00000 - General	750,000
4499 - Receipts/Food Service Indirect Total		750,000
4630 - Transfers From Capital Project	00000 - General	500,000
4630 - Transfers From Capital Project Total		500,000
4670 - Transfers From Internal Serv	70200 - Athletic Participation Fees	185,000
4670 - Transfers From Internal Serv Total		185,000
4690 - Transfers From Enterprise Fund	00000 - General	1,000,000
4690 - Transfers From Enterprise Fund Total		1,000,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	57,716,077
4999 - Unassigned Fund Balance Total		57,716,077
0081 - Moore-Mickens Education Center		
4468 - Financial Aid Fees	00000 - General	7,000
4468 - Financial Aid Fees Total		7,000
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
9061 - Maintenance Services		
4495 - Other Misc Local Sources	12010 - Maintenance	350,000
4495 - Other Misc Local Sources Total		350,000
9421 - Telecommunications		
4495 - Other Misc Local Sources	00000 - General	160,000
	12642 - School Wide Telephone-Operating	15,000
4495 - Other Misc Local Sources Total		175,000
9422 - Technology Services		
4495 - Other Misc Local Sources	00000 - General	30,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Object	Project	Budget Amount
4495 - Other Misc Local Sources Total		30,000
9520 - Office For Teaching & Learning		
4495 - Other Misc Local Sources	71650 - Band Uniform Allocation	35,000
4495 - Other Misc Local Sources Total		35,000
9526 - CFA at WCHS		
4495 - Other Misc Local Sources	00000 - General	105,000
4495 - Other Misc Local Sources Total		105,000
9527 - CFA at RRHS		
4495 - Other Misc Local Sources	00000 - General	70,000
4495 - Other Misc Local Sources Total		70,000
9571 - PLACE Program		
4495 - Other Misc Local Sources	74600 - PLACE Program Reimb Fd 1100	500,000
4495 - Other Misc Local Sources Total		500,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Object	Project	Budget Amount
1300 - Charter Schools		
Revenue		
0000 - Pasco County School District		
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	21,920,630
	21500 - Inst Materials & Textbooks	314,156
	21650 - Supplemental Reading Instruct	170,945
	21700 - Safe Schools	74,666
	21860 - Supplemental Educational	1,048,308
	21900 - Digital Classroom Allocation	90,220
	22600 - Transportation Revenue	297,136
4310 - Florida Educ Finance Prg(FEFP) Total		23,916,061
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	4,512,811
4355 - Class Size Reduct Oper Fds Total		4,512,811
4630 - Transfers From Capital Project	00000 - General	600,000
4630 - Transfers From Capital Project Total		600,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Object	Project	Budget Amount
1400 - Voluntary PreK		
Revenue		
0000 - Pasco County School District		
4371 - Voluntary Prekindergarten	56960 - Summer Voluntary Pre-Kinder	98,224
	57008 - Voluntary Prekindergarten Fall	1,575,731
4371 - Voluntary Prekindergarten Total		1,673,955

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
1100 - General Operating		
Appropriations		
0021 - Rodney B Cox Elementary		
5000 - Instruction	5100 - Salaries	1,243,800
	5200 - Employee Benefits	417,431
	5500 - Materials & Supply	9,419
	5700 - Other Expenses	24,830
5000 - Instruction Total		1,695,480
6110 - Attendance & Social Work	5100 - Salaries	23,395
	5200 - Employee Benefits	7,593
6110 - Attendance & Social Work Total		30,988
6120 - Guidance Services	5100 - Salaries	68,130
	5200 - Employee Benefits	20,635
	5500 - Materials & Supply	200
6120 - Guidance Services Total		88,965
6130 - Health Services	5100 - Salaries	37,941
	5200 - Employee Benefits	15,615
	5500 - Materials & Supply	200
6130 - Health Services Total		53,756
6200 - Instructional Media Services	5100 - Salaries	9,812
	5200 - Employee Benefits	4,756
	5500 - Materials & Supply	5,194
6200 - Instructional Media Services Total		19,762
6300 - Instructional & Curr Dev Srv	5100 - Salaries	17,178
	5200 - Employee Benefits	4,872
6300 - Instructional & Curr Dev Srv Total		22,050
6500 - Instructional Related Tech	5100 - Salaries	56,723
	5200 - Employee Benefits	18,602
6500 - Instructional Related Tech Total		75,325
7300 - School Administration	5100 - Salaries	223,892
	5200 - Employee Benefits	80,442
	5300 - Purchased Services	10,471
	5500 - Materials & Supply	3,000
7300 - School Administration Total		317,805
7900 - Operation of Plant	5100 - Salaries	123,659

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant	5200 - Employee Benefits	45,220
	5300 - Purchased Services	300
	5500 - Materials & Supply	8,000
7900 - Operation of Plant Total		177,179
0021 - Rodney B Cox Elementary Total		2,481,310

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0031 - Pasco High		
5000 - Instruction	5100 - Salaries	4,277,129
	5200 - Employee Benefits	1,376,745
	5300 - Purchased Services	14,211
	5500 - Materials & Supply	215,222
	5700 - Other Expenses	73,455
5000 - Instruction Total		5,956,762
6110 - Attendance & Social Work	5100 - Salaries	19,880
	5200 - Employee Benefits	5,719
6110 - Attendance & Social Work Total		25,599
6120 - Guidance Services	5100 - Salaries	302,124
	5200 - Employee Benefits	101,073
	5300 - Purchased Services	385
	5500 - Materials & Supply	500
6120 - Guidance Services Total		404,082
6130 - Health Services	5100 - Salaries	67,376
	5200 - Employee Benefits	23,492
	5500 - Materials & Supply	300
6130 - Health Services Total		91,168
6140 - Psychological Services	5100 - Salaries	20,240
	5200 - Employee Benefits	6,068
6140 - Psychological Services Total		26,308
6200 - Instructional Media Services	5100 - Salaries	9,760
	5200 - Employee Benefits	4,745
	5500 - Materials & Supply	30,566
6200 - Instructional Media Services Total		45,071
6300 - Instructional & Curr Dev Srv	5100 - Salaries	73,680
	5200 - Employee Benefits	21,941
6300 - Instructional & Curr Dev Srv Total		95,621
6400 - Instructional Staff Training	5100 - Salaries	20,400
	5200 - Employee Benefits	1,826
6400 - Instructional Staff Training Total		22,226
6500 - Instructional Related Tech	5100 - Salaries	52,703
	5200 - Employee Benefits	17,965
6500 - Instructional Related Tech Total		70,668

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	589,262
	5200 - Employee Benefits	193,567
	5300 - Purchased Services	42,691
	5500 - Materials & Supply	8,500
	5700 - Other Expenses	10,000
7300 - School Administration Total		844,020
7800 - Pupil Transportation Services	5300 - Purchased Services	22,000
7800 - Pupil Transportation Services Total		22,000
7900 - Operation of Plant	5100 - Salaries	403,215
	5200 - Employee Benefits	159,945
	5500 - Materials & Supply	13,593
7900 - Operation of Plant Total		576,753
0031 - Pasco High Total		8,180,278

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0032 - Trinity Elementary		
5000 - Instruction	5100 - Salaries	1,801,249
	5200 - Employee Benefits	570,519
	5500 - Materials & Supply	9,879
	5700 - Other Expenses	27,560
5000 - Instruction Total		2,409,207
6120 - Guidance Services	5100 - Salaries	52,908
	5200 - Employee Benefits	14,863
6120 - Guidance Services Total		67,771
6130 - Health Services	5100 - Salaries	23,233
	5200 - Employee Benefits	11,361
	5500 - Materials & Supply	350
6130 - Health Services Total		34,944
6140 - Psychological Services	5100 - Salaries	26,478
	5200 - Employee Benefits	7,408
6140 - Psychological Services Total		33,886
6200 - Instructional Media Services	5100 - Salaries	9,695
	5200 - Employee Benefits	4,735
	5500 - Materials & Supply	4,578
	5600 - Capital Outlay	4,200
6200 - Instructional Media Services Total		23,208
6300 - Instructional & Curr Dev Srv	5100 - Salaries	5,916
	5200 - Employee Benefits	1,796
6300 - Instructional & Curr Dev Srv Total		7,712
6500 - Instructional Related Tech	5100 - Salaries	57,418
	5200 - Employee Benefits	18,716
6500 - Instructional Related Tech Total		76,134
7300 - School Administration	5100 - Salaries	236,107
	5200 - Employee Benefits	80,716
	5300 - Purchased Services	11,922
	5500 - Materials & Supply	5,500
	5600 - Capital Outlay	3,175
7300 - School Administration Total		337,420
7900 - Operation of Plant	5100 - Salaries	170,809
	5200 - Employee Benefits	65,497

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant	5300 - Purchased Services	625
	5500 - Materials & Supply	4,750
	5600 - Capital Outlay	600
7900 - Operation of Plant Total		242,281
0032 - Trinity Elementary Total		3,232,563

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0057 - Seven Springs Middle		
5000 - Instruction	5100 - Salaries	3,974,191
	5200 - Employee Benefits	1,218,736
	5300 - Purchased Services	5,850
	5500 - Materials & Supply	47,858
	5700 - Other Expenses	64,740
5000 - Instruction Total		5,311,375
6120 - Guidance Services	5100 - Salaries	191,545
	5200 - Employee Benefits	59,516
	5500 - Materials & Supply	300
6120 - Guidance Services Total		251,361
6130 - Health Services	5100 - Salaries	15,690
	5200 - Employee Benefits	8,883
	5500 - Materials & Supply	700
6130 - Health Services Total		25,273
6140 - Psychological Services	5100 - Salaries	16,329
	5200 - Employee Benefits	4,513
6140 - Psychological Services Total		20,842
6200 - Instructional Media Services	5100 - Salaries	9,930
	5200 - Employee Benefits	4,773
	5500 - Materials & Supply	9,591
	5600 - Capital Outlay	18,000
6200 - Instructional Media Services Total		42,294
6300 - Instructional & Curr Dev Srv	5100 - Salaries	54,718
	5200 - Employee Benefits	16,377
6300 - Instructional & Curr Dev Srv Total		71,095
6500 - Instructional Related Tech	5100 - Salaries	116,549
	5200 - Employee Benefits	34,507
6500 - Instructional Related Tech Total		151,056
7300 - School Administration	5100 - Salaries	447,854
	5200 - Employee Benefits	154,279
	5300 - Purchased Services	29,181
	5500 - Materials & Supply	7,400
7300 - School Administration Total		638,714
7800 - Pupil Transportation Services	5300 - Purchased Services	250

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7800 - Pupil Transportation Services Total		250
7900 - Operation of Plant	5100 - Salaries	264,873
	5200 - Employee Benefits	118,781
	5300 - Purchased Services	500
	5500 - Materials & Supply	11,500
7900 - Operation of Plant Total		395,654
0057 - Seven Springs Middle Total		6,907,914

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0059 - Denham Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,383,861
	5200 - Employee Benefits	754,010
	5500 - Materials & Supply	16,285
	5700 - Other Expenses	35,230
5000 - Instruction Total		3,189,386
6110 - Attendance & Social Work	5100 - Salaries	11,228
	5200 - Employee Benefits	3,066
6110 - Attendance & Social Work Total		14,294
6120 - Guidance Services	5100 - Salaries	62,214
	5200 - Employee Benefits	16,404
	5500 - Materials & Supply	100
6120 - Guidance Services Total		78,718
6130 - Health Services	5100 - Salaries	38,359
	5200 - Employee Benefits	15,043
	5500 - Materials & Supply	475
6130 - Health Services Total		53,877
6140 - Psychological Services	5100 - Salaries	29,742
	5200 - Employee Benefits	7,921
6140 - Psychological Services Total		37,663
6200 - Instructional Media Services	5100 - Salaries	8,894
	5200 - Employee Benefits	4,608
	5500 - Materials & Supply	2,000
	5600 - Capital Outlay	8,500
6200 - Instructional Media Services Total		24,002
6300 - Instructional & Curr Dev Srv	5100 - Salaries	16,312
	5200 - Employee Benefits	5,151
6300 - Instructional & Curr Dev Srv Total		21,463
6500 - Instructional Related Tech	5100 - Salaries	56,318
	5200 - Employee Benefits	18,539
6500 - Instructional Related Tech Total		74,857
7300 - School Administration	5100 - Salaries	238,659
	5200 - Employee Benefits	81,353
	5300 - Purchased Services	13,475
	5500 - Materials & Supply	5,950

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5600 - Capital Outlay	420
7300 - School Administration Total		339,857
7900 - Operation of Plant	5100 - Salaries	210,449
	5200 - Employee Benefits	71,800
	5500 - Materials & Supply	8,000
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		291,249
0059 - Denham Oaks Elementary Total		4,125,366

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0060 - Chester W Taylor Elementary		
5000 - Instruction	5100 - Salaries	1,579,359
	5200 - Employee Benefits	504,989
	5500 - Materials & Supply	10,136
	5700 - Other Expenses	26,390
5000 - Instruction Total		2,120,874
6110 - Attendance & Social Work	5100 - Salaries	269
	5200 - Employee Benefits	2,563
6110 - Attendance & Social Work Total		2,832
6120 - Guidance Services	5100 - Salaries	52,985
	5200 - Employee Benefits	14,817
	5500 - Materials & Supply	90
6120 - Guidance Services Total		67,892
6130 - Health Services	5100 - Salaries	34,067
	5200 - Employee Benefits	15,000
	5500 - Materials & Supply	400
6130 - Health Services Total		49,467
6140 - Psychological Services	5100 - Salaries	25,332
	5200 - Employee Benefits	7,224
6140 - Psychological Services Total		32,556
6200 - Instructional Media Services	5100 - Salaries	15,781
	5200 - Employee Benefits	6,590
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	2,582
	5600 - Capital Outlay	3,250
6200 - Instructional Media Services Total		29,203
6300 - Instructional & Curr Dev Srv	5100 - Salaries	69,482
	5200 - Employee Benefits	19,151
6300 - Instructional & Curr Dev Srv Total		88,633
6500 - Instructional Related Tech	5100 - Salaries	62,216
	5200 - Employee Benefits	20,365
6500 - Instructional Related Tech Total		82,581
7300 - School Administration	5100 - Salaries	232,913
	5200 - Employee Benefits	78,819
	5300 - Purchased Services	10,148

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	2,900
	5600 - Capital Outlay	874
7300 - School Administration Total		325,654
7900 - Operation of Plant	5100 - Salaries	170,201
	5200 - Employee Benefits	78,171
	5300 - Purchased Services	50
	5500 - Materials & Supply	8,350
	5600 - Capital Outlay	100
7900 - Operation of Plant Total		256,872
0060 - Chester W Taylor Elementary Total		3,056,564

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0061 - Pasco Elementary		
5000 - Instruction	5100 - Salaries	2,323,201
	5200 - Employee Benefits	740,808
	5500 - Materials & Supply	14,820
	5700 - Other Expenses	40,560
5000 - Instruction Total		3,119,389
6110 - Attendance & Social Work	5100 - Salaries	17,357
	5200 - Employee Benefits	7,871
6110 - Attendance & Social Work Total		25,228
6120 - Guidance Services	5100 - Salaries	50,053
	5200 - Employee Benefits	17,556
	5500 - Materials & Supply	300
6120 - Guidance Services Total		67,909
6130 - Health Services	5100 - Salaries	33,786
	5200 - Employee Benefits	10,196
	5500 - Materials & Supply	300
6130 - Health Services Total		44,282
6140 - Psychological Services	5100 - Salaries	25,574
	5200 - Employee Benefits	7,260
6140 - Psychological Services Total		32,834
6200 - Instructional Media Services	5100 - Salaries	14,841
	5200 - Employee Benefits	5,554
	5300 - Purchased Services	1,950
	5500 - Materials & Supply	1,580
	5600 - Capital Outlay	5,500
6200 - Instructional Media Services Total		29,425
6300 - Instructional & Curr Dev Srv	5100 - Salaries	103,707
	5200 - Employee Benefits	31,215
	5500 - Materials & Supply	1,650
6300 - Instructional & Curr Dev Srv Total		136,572
6500 - Instructional Related Tech	5100 - Salaries	65,264
	5200 - Employee Benefits	19,962
6500 - Instructional Related Tech Total		85,226
7300 - School Administration	5100 - Salaries	235,313
	5200 - Employee Benefits	80,679

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	13,677
	5500 - Materials & Supply	8,996
	5600 - Capital Outlay	2,000
7300 - School Administration Total		340,665
7900 - Operation of Plant	5100 - Salaries	167,626
	5200 - Employee Benefits	71,372
	5500 - Materials & Supply	6,000
7900 - Operation of Plant Total		244,998
0061 - Pasco Elementary Total		4,126,528

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0063 - Wesley Chapel High		
5000 - Instruction	5100 - Salaries	3,748,637
	5200 - Employee Benefits	1,210,928
	5300 - Purchased Services	12,780
	5500 - Materials & Supply	47,964
	5700 - Other Expenses	64,610
5000 - Instruction Total		5,084,919
6110 - Attendance & Social Work	5100 - Salaries	19,880
	5200 - Employee Benefits	5,717
6110 - Attendance & Social Work Total		25,597
6120 - Guidance Services	5100 - Salaries	227,756
	5200 - Employee Benefits	73,273
	5500 - Materials & Supply	200
6120 - Guidance Services Total		301,229
6130 - Health Services	5100 - Salaries	43,138
	5200 - Employee Benefits	17,083
6130 - Health Services Total		60,221
6140 - Psychological Services	5100 - Salaries	34,975
	5200 - Employee Benefits	10,724
6140 - Psychological Services Total		45,699
6200 - Instructional Media Services	5100 - Salaries	9,394
	5200 - Employee Benefits	4,688
	5500 - Materials & Supply	9,064
	5600 - Capital Outlay	18,000
6200 - Instructional Media Services Total		41,146
6300 - Instructional & Curr Dev Srv	5100 - Salaries	114,688
	5200 - Employee Benefits	33,584
6300 - Instructional & Curr Dev Srv Total		148,272
6500 - Instructional Related Tech	5100 - Salaries	69,151
	5200 - Employee Benefits	20,581
6500 - Instructional Related Tech Total		89,732
7300 - School Administration	5100 - Salaries	569,093
	5200 - Employee Benefits	179,382
	5300 - Purchased Services	28,854
	5500 - Materials & Supply	8,850

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5600 - Capital Outlay	1,100
7300 - School Administration Total		787,279
7800 - Pupil Transportation Services	5300 - Purchased Services	20,920
7800 - Pupil Transportation Services Total		20,920
7900 - Operation of Plant	5100 - Salaries	311,333
	5200 - Employee Benefits	145,329
	5500 - Materials & Supply	15,412
7900 - Operation of Plant Total		472,074
0063 - Wesley Chapel High Total		7,077,088

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0065 - James M Marlowe Elementary		
5000 - Instruction	5100 - Salaries	1,539,681
	5200 - Employee Benefits	480,357
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	12,780
	5600 - Capital Outlay	150
	5700 - Other Expenses	26,650
5000 - Instruction Total		2,060,618
6120 - Guidance Services	5100 - Salaries	50,472
	5200 - Employee Benefits	18,044
	5500 - Materials & Supply	200
6120 - Guidance Services Total		68,716
6130 - Health Services	5100 - Salaries	42,427
	5200 - Employee Benefits	17,887
	5500 - Materials & Supply	300
6130 - Health Services Total		60,614
6140 - Psychological Services	5100 - Salaries	20,936
	5200 - Employee Benefits	5,883
6140 - Psychological Services Total		26,819
6200 - Instructional Media Services	5100 - Salaries	10,782
	5200 - Employee Benefits	4,910
	5300 - Purchased Services	996
	5500 - Materials & Supply	1,150
	5600 - Capital Outlay	3,600
6200 - Instructional Media Services Total		21,438
6300 - Instructional & Curr Dev Srv	5100 - Salaries	61,217
	5200 - Employee Benefits	17,838
6300 - Instructional & Curr Dev Srv Total		79,055
6500 - Instructional Related Tech	5100 - Salaries	62,801
	5200 - Employee Benefits	19,570
	5300 - Purchased Services	400
6500 - Instructional Related Tech Total		82,771
7300 - School Administration	5100 - Salaries	233,631
	5200 - Employee Benefits	73,950
	5300 - Purchased Services	9,125
	5500 - Materials & Supply	1,428

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5600 - Capital Outlay	100
7300 - School Administration Total		318,234
7900 - Operation of Plant	5100 - Salaries	141,029
	5200 - Employee Benefits	60,763
	5300 - Purchased Services	25
	5500 - Materials & Supply	6,838
	5600 - Capital Outlay	75
7900 - Operation of Plant Total		208,730
0065 - James M Marlowe Elementary Total		2,926,995

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0069 - Chasco Middle		
5000 - Instruction	5100 - Salaries	2,093,352
	5200 - Employee Benefits	672,166
	5300 - Purchased Services	3,680
	5500 - Materials & Supply	13,708
	5600 - Capital Outlay	300
	5700 - Other Expenses	35,035
5000 - Instruction Total		2,818,241
6110 - Attendance & Social Work	5100 - Salaries	275
	5200 - Employee Benefits	2,600
6110 - Attendance & Social Work Total		2,875
6120 - Guidance Services	5100 - Salaries	102,316
	5200 - Employee Benefits	31,865
6120 - Guidance Services Total		134,181
6130 - Health Services	5100 - Salaries	35,634
	5200 - Employee Benefits	15,248
6130 - Health Services Total		50,882
6200 - Instructional Media Services	5100 - Salaries	8,460
	5200 - Employee Benefits	4,539
	5500 - Materials & Supply	4,934
	5600 - Capital Outlay	7,000
6200 - Instructional Media Services Total		24,933
6300 - Instructional & Curr Dev Srv	5100 - Salaries	13,959
	5200 - Employee Benefits	3,932
6300 - Instructional & Curr Dev Srv Total		17,891
6500 - Instructional Related Tech	5100 - Salaries	70,668
	5200 - Employee Benefits	20,821
6500 - Instructional Related Tech Total		91,489
7300 - School Administration	5100 - Salaries	360,496
	5200 - Employee Benefits	125,889
	5300 - Purchased Services	13,624
	5500 - Materials & Supply	6,323
	5600 - Capital Outlay	6,000
	5700 - Other Expenses	200
7300 - School Administration Total		512,532

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7800 - Pupil Transportation Services	5300 - Purchased Services	2,420
7800 - Pupil Transportation Services Total		2,420
7900 - Operation of Plant	5100 - Salaries	192,139
	5200 - Employee Benefits	78,108
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	6,000
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		278,247
0069 - Chasco Middle Total		3,933,691

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0070 - Chasco Elementary		
5000 - Instruction	5100 - Salaries	2,199,408
	5200 - Employee Benefits	689,160
	5500 - Materials & Supply	13,664
	5700 - Other Expenses	36,660
5000 - Instruction Total		2,938,892
6110 - Attendance & Social Work	5100 - Salaries	275
	5200 - Employee Benefits	2,597
6110 - Attendance & Social Work Total		2,872
6120 - Guidance Services	5100 - Salaries	12,533
	5200 - Employee Benefits	12,155
6120 - Guidance Services Total		24,688
6130 - Health Services	5100 - Salaries	37,110
	5200 - Employee Benefits	15,485
	5500 - Materials & Supply	500
6130 - Health Services Total		53,095
6200 - Instructional Media Services	5100 - Salaries	11,487
	5200 - Employee Benefits	1,888
	5500 - Materials & Supply	9,548
6200 - Instructional Media Services Total		22,923
6300 - Instructional & Curr Dev Srv	5100 - Salaries	57,916
	5200 - Employee Benefits	17,743
6300 - Instructional & Curr Dev Srv Total		75,659
6400 - Instructional Staff Training	5100 - Salaries	1,417
	5200 - Employee Benefits	226
6400 - Instructional Staff Training Total		1,643
6500 - Instructional Related Tech	5100 - Salaries	57,583
	5200 - Employee Benefits	15,606
6500 - Instructional Related Tech Total		73,189
7300 - School Administration	5100 - Salaries	230,768
	5200 - Employee Benefits	79,445
	5300 - Purchased Services	11,900
	5500 - Materials & Supply	12,334
7300 - School Administration Total		334,447

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	134,400
	5200 - Employee Benefits	53,315
	5500 - Materials & Supply	7,000
7900 - Operation of Plant Total		194,715
0070 - Chasco Elementary Total		3,722,123

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0071 - Pasco Middle		
5000 - Instruction	5100 - Salaries	2,202,581
	5200 - Employee Benefits	718,821
	5300 - Purchased Services	2,730
	5500 - Materials & Supply	68,464
	5700 - Other Expenses	39,390
5000 - Instruction Total		3,031,986
6120 - Guidance Services	5100 - Salaries	147,503
	5200 - Employee Benefits	46,451
	5500 - Materials & Supply	200
6120 - Guidance Services Total		194,154
6130 - Health Services	5100 - Salaries	48,435
	5200 - Employee Benefits	11,537
	5500 - Materials & Supply	100
6130 - Health Services Total		60,072
6200 - Instructional Media Services	5100 - Salaries	8,908
	5200 - Employee Benefits	1,476
	5500 - Materials & Supply	15,793
6200 - Instructional Media Services Total		26,177
6300 - Instructional & Curr Dev Srv	5100 - Salaries	28,966
	5200 - Employee Benefits	8,872
6300 - Instructional & Curr Dev Srv Total		37,838
6500 - Instructional Related Tech	5100 - Salaries	51,978
	5200 - Employee Benefits	14,716
6500 - Instructional Related Tech Total		66,694
7300 - School Administration	5100 - Salaries	367,843
	5200 - Employee Benefits	129,687
	5300 - Purchased Services	18,783
	5700 - Other Expenses	9,000
7300 - School Administration Total		525,313
7800 - Pupil Transportation Services	5300 - Purchased Services	3,670
7800 - Pupil Transportation Services Total		3,670
7900 - Operation of Plant	5100 - Salaries	211,210
	5200 - Employee Benefits	85,750
	5500 - Materials & Supply	5,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant Total		301,960
0071 - Pasco Middle Total		4,247,864
0072 - Sunray Elementary		
5000 - Instruction	5100 - Salaries	1,734,737
	5200 - Employee Benefits	566,538
	5500 - Materials & Supply	15,246
	5700 - Other Expenses	29,510
5000 - Instruction Total		2,346,031
6120 - Guidance Services	5100 - Salaries	60,576
	5200 - Employee Benefits	19,652
	5500 - Materials & Supply	300
6120 - Guidance Services Total		80,528
6130 - Health Services	5100 - Salaries	42,362
	5200 - Employee Benefits	17,876
	5500 - Materials & Supply	450
6130 - Health Services Total		60,688
6140 - Psychological Services	5100 - Salaries	21,640
	5200 - Employee Benefits	5,999
6140 - Psychological Services Total		27,639
6200 - Instructional Media Services	5100 - Salaries	9,150
	5200 - Employee Benefits	4,650
	5500 - Materials & Supply	7,644
6200 - Instructional Media Services Total		21,444
6300 - Instructional & Curr Dev Srv	5100 - Salaries	14,249
	5200 - Employee Benefits	4,312
6300 - Instructional & Curr Dev Srv Total		18,561
6500 - Instructional Related Tech	5100 - Salaries	54,199
	5200 - Employee Benefits	18,201
6500 - Instructional Related Tech Total		72,400
7300 - School Administration	5100 - Salaries	229,377
	5200 - Employee Benefits	78,811
	5300 - Purchased Services	9,762
7300 - School Administration Total		317,950

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	140,444
	5200 - Employee Benefits	60,665
	5500 - Materials & Supply	10,500
7900 - Operation of Plant Total		211,609
0072 - Sunray Elementary Total		3,156,850

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0073 - J W Mitchell High		
5000 - Instruction	5100 - Salaries	5,226,390
	5200 - Employee Benefits	1,593,920
	5300 - Purchased Services	23,500
	5500 - Materials & Supply	61,785
	5700 - Other Expenses	78,260
5000 - Instruction Total		6,983,855
6110 - Attendance & Social Work	5100 - Salaries	21,087
	5200 - Employee Benefits	5,909
6110 - Attendance & Social Work Total		26,996
6120 - Guidance Services	5100 - Salaries	277,032
	5200 - Employee Benefits	87,617
	5500 - Materials & Supply	980
6120 - Guidance Services Total		365,629
6130 - Health Services	5100 - Salaries	48,617
	5200 - Employee Benefits	17,952
	5500 - Materials & Supply	768
6130 - Health Services Total		67,337
6140 - Psychological Services	5100 - Salaries	16,329
	5200 - Employee Benefits	4,513
6140 - Psychological Services Total		20,842
6200 - Instructional Media Services	5100 - Salaries	9,695
	5200 - Employee Benefits	1,601
	5500 - Materials & Supply	3,050
	5600 - Capital Outlay	33,075
6200 - Instructional Media Services Total		47,421
6300 - Instructional & Curr Dev Srv	5100 - Salaries	113,320
	5200 - Employee Benefits	34,377
6300 - Instructional & Curr Dev Srv Total		147,697
6500 - Instructional Related Tech	5100 - Salaries	106,224
	5200 - Employee Benefits	29,733
6500 - Instructional Related Tech Total		135,957
7300 - School Administration	5100 - Salaries	553,457
	5200 - Employee Benefits	179,058
	5300 - Purchased Services	41,865

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	9,000
7300 - School Administration Total		783,380
7800 - Pupil Transportation Services	5300 - Purchased Services	14,200
7800 - Pupil Transportation Services Total		14,200
7900 - Operation of Plant	5100 - Salaries	348,349
	5200 - Employee Benefits	157,280
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	14,491
7900 - Operation of Plant Total		521,120
0073 - J W Mitchell High Total		9,114,434

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0074 - Centennial Middle		
5000 - Instruction	5100 - Salaries	1,934,947
	5200 - Employee Benefits	595,125
	5300 - Purchased Services	4,118
	5500 - Materials & Supply	23,972
	5700 - Other Expenses	30,940
5000 - Instruction Total		2,589,102
6110 - Attendance & Social Work	5100 - Salaries	20,478
	5200 - Employee Benefits	5,814
6110 - Attendance & Social Work Total		26,292
6120 - Guidance Services	5100 - Salaries	106,826
	5200 - Employee Benefits	29,825
	5500 - Materials & Supply	100
6120 - Guidance Services Total		136,751
6130 - Health Services	5100 - Salaries	47,031
	5200 - Employee Benefits	16,422
	5500 - Materials & Supply	100
6130 - Health Services Total		63,553
6140 - Psychological Services	5100 - Salaries	21,623
	5200 - Employee Benefits	5,998
6140 - Psychological Services Total		27,621
6200 - Instructional Media Services	5100 - Salaries	8,791
	5200 - Employee Benefits	4,592
	5300 - Purchased Services	100
	5500 - Materials & Supply	2,012
	5600 - Capital Outlay	8,700
6200 - Instructional Media Services Total		24,195
6300 - Instructional & Curr Dev Srv	5100 - Salaries	53,367
	5200 - Employee Benefits	15,733
6300 - Instructional & Curr Dev Srv Total		69,100
6400 - Instructional Staff Training	5100 - Salaries	398
	5200 - Employee Benefits	86
6400 - Instructional Staff Training Total		484
6500 - Instructional Related Tech	5100 - Salaries	64,704
	5200 - Employee Benefits	19,873

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
6500 - Instructional Related Tech Total		84,577
7300 - School Administration	5100 - Salaries	401,278
	5200 - Employee Benefits	136,028
	5300 - Purchased Services	12,502
	5500 - Materials & Supply	7,992
	5600 - Capital Outlay	4,700
7300 - School Administration Total		562,500
7800 - Pupil Transportation Services	5300 - Purchased Services	2,432
7800 - Pupil Transportation Services Total		2,432
7900 - Operation of Plant	5100 - Salaries	161,658
	5200 - Employee Benefits	70,421
	5300 - Purchased Services	300
	5500 - Materials & Supply	7,200
7900 - Operation of Plant Total		239,579
0074 - Centennial Middle Total		3,826,186

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0082 - Oakstead Elementary		
5000 - Instruction	5100 - Salaries	3,123,799
	5200 - Employee Benefits	988,910
	5500 - Materials & Supply	24,259
	5700 - Other Expenses	49,790
5000 - Instruction Total		4,186,758
6120 - Guidance Services	5100 - Salaries	104,423
	5200 - Employee Benefits	29,505
	5500 - Materials & Supply	375
6120 - Guidance Services Total		134,303
6130 - Health Services	5100 - Salaries	44,286
	5200 - Employee Benefits	16,108
	5500 - Materials & Supply	900
6130 - Health Services Total		61,294
6140 - Psychological Services	5100 - Salaries	24,179
	5200 - Employee Benefits	6,401
6140 - Psychological Services Total		30,580
6200 - Instructional Media Services	5100 - Salaries	9,805
	5200 - Employee Benefits	4,753
	5300 - Purchased Services	3,000
	5500 - Materials & Supply	3,138
	5600 - Capital Outlay	4,800
6200 - Instructional Media Services Total		25,496
6300 - Instructional & Curr Dev Srv	5100 - Salaries	22,217
	5200 - Employee Benefits	6,102
6300 - Instructional & Curr Dev Srv Total		28,319
6500 - Instructional Related Tech	5100 - Salaries	104,733
	5200 - Employee Benefits	32,629
6500 - Instructional Related Tech Total		137,362
7300 - School Administration	5100 - Salaries	320,387
	5200 - Employee Benefits	99,817
	5300 - Purchased Services	20,389
	5500 - Materials & Supply	8,272
	5600 - Capital Outlay	4,500
7300 - School Administration Total		453,365

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	274,299
	5200 - Employee Benefits	103,629
	5500 - Materials & Supply	10,000
7900 - Operation of Plant Total		387,928
0082 - Oakstead Elementary Total		5,445,405

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0083 - Gulf Highlands Elementary		
5000 - Instruction	5100 - Salaries	2,043,467
	5200 - Employee Benefits	638,817
	5500 - Materials & Supply	12,840
	5700 - Other Expenses	34,710
5000 - Instruction Total		2,729,834
6110 - Attendance & Social Work	5100 - Salaries	34,726
	5200 - Employee Benefits	10,805
6110 - Attendance & Social Work Total		45,531
6120 - Guidance Services	5100 - Salaries	49,745
	5200 - Employee Benefits	17,494
	5500 - Materials & Supply	100
6120 - Guidance Services Total		67,339
6130 - Health Services	5100 - Salaries	45,469
	5200 - Employee Benefits	16,813
	5500 - Materials & Supply	600
6130 - Health Services Total		62,882
6140 - Psychological Services	5100 - Salaries	20,376
	5200 - Employee Benefits	5,796
6140 - Psychological Services Total		26,172
6200 - Instructional Media Services	5100 - Salaries	12,789
	5200 - Employee Benefits	2,094
	5500 - Materials & Supply	8,120
6200 - Instructional Media Services Total		23,003
6300 - Instructional & Curr Dev Srv	5100 - Salaries	13,249
	5200 - Employee Benefits	4,245
6300 - Instructional & Curr Dev Srv Total		17,494
6500 - Instructional Related Tech	5100 - Salaries	56,270
	5200 - Employee Benefits	15,399
6500 - Instructional Related Tech Total		71,669
7300 - School Administration	5100 - Salaries	224,328
	5200 - Employee Benefits	74,864
	5300 - Purchased Services	10,832
	5500 - Materials & Supply	9,000
	5600 - Capital Outlay	300

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration Total		319,324
7900 - Operation of Plant	5100 - Salaries	182,482
	5200 - Employee Benefits	76,133
	5500 - Materials & Supply	8,000
7900 - Operation of Plant Total		266,615
0083 - Gulf Highlands Elementary Total		3,629,863

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0084 - Double Branch Elementary		
5000 - Instruction	5100 - Salaries	1,987,794
	5200 - Employee Benefits	680,024
	5500 - Materials & Supply	14,779
	5700 - Other Expenses	32,630
5000 - Instruction Total		2,715,227
6110 - Attendance & Social Work	5100 - Salaries	10,944
	5200 - Employee Benefits	3,633
6110 - Attendance & Social Work Total		14,577
6120 - Guidance Services	5100 - Salaries	36,115
	5200 - Employee Benefits	12,131
	5500 - Materials & Supply	100
6120 - Guidance Services Total		48,346
6130 - Health Services	5100 - Salaries	35,519
	5200 - Employee Benefits	8,326
6130 - Health Services Total		43,845
6140 - Psychological Services	5100 - Salaries	20,790
	5200 - Employee Benefits	5,862
6140 - Psychological Services Total		26,652
6200 - Instructional Media Services	5100 - Salaries	9,342
	5200 - Employee Benefits	4,681
	5500 - Materials & Supply	3,800
	5600 - Capital Outlay	5,678
6200 - Instructional Media Services Total		23,501
6300 - Instructional & Curr Dev Srv	5100 - Salaries	17,438
	5200 - Employee Benefits	5,332
	5500 - Materials & Supply	400
6300 - Instructional & Curr Dev Srv Total		23,170
6500 - Instructional Related Tech	5100 - Salaries	60,537
	5200 - Employee Benefits	19,209
6500 - Instructional Related Tech Total		79,746
7300 - School Administration	5100 - Salaries	229,840
	5200 - Employee Benefits	79,506
	5300 - Purchased Services	12,509
	5500 - Materials & Supply	6,416

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration Total		328,271
7900 - Operation of Plant	5100 - Salaries	183,994
	5200 - Employee Benefits	76,954
	5300 - Purchased Services	100
	5500 - Materials & Supply	7,600
7900 - Operation of Plant Total		268,648
0084 - Double Branch Elementary Total		3,571,983

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0085 - Trinity Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,079,530
	5200 - Employee Benefits	656,061
	5300 - Purchased Services	500
	5500 - Materials & Supply	18,268
	5700 - Other Expenses	34,450
5000 - Instruction Total		2,788,809
6110 - Attendance & Social Work	5100 - Salaries	19,286
	5200 - Employee Benefits	5,624
6110 - Attendance & Social Work Total		24,910
6120 - Guidance Services	5100 - Salaries	58,369
	5200 - Employee Benefits	15,673
	5500 - Materials & Supply	100
6120 - Guidance Services Total		74,142
6130 - Health Services	5100 - Salaries	30,970
	5200 - Employee Benefits	7,601
	5500 - Materials & Supply	250
6130 - Health Services Total		38,821
6140 - Psychological Services	5100 - Salaries	21,772
	5200 - Employee Benefits	6,019
6140 - Psychological Services Total		27,791
6200 - Instructional Media Services	5100 - Salaries	14,480
	5200 - Employee Benefits	5,496
	5300 - Purchased Services	500
	5500 - Materials & Supply	3,300
	5600 - Capital Outlay	6,336
6200 - Instructional Media Services Total		30,112
6300 - Instructional & Curr Dev Srv	5100 - Salaries	55,053
	5200 - Employee Benefits	16,430
6300 - Instructional & Curr Dev Srv Total		71,483
6500 - Instructional Related Tech	5100 - Salaries	68,972
	5200 - Employee Benefits	20,552
6500 - Instructional Related Tech Total		89,524
7300 - School Administration	5100 - Salaries	254,792
	5200 - Employee Benefits	84,700

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	12,408
	5500 - Materials & Supply	3,500
	5600 - Capital Outlay	436
7300 - School Administration Total		355,836
7900 - Operation of Plant	5100 - Salaries	168,664
	5200 - Employee Benefits	77,919
	5300 - Purchased Services	400
	5500 - Materials & Supply	8,550
	5600 - Capital Outlay	50
7900 - Operation of Plant Total		255,583
0085 - Trinity Oaks Elementary Total		3,757,011

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0086 - Dr John Long Middle		
5000 - Instruction	5100 - Salaries	4,637,553
	5200 - Employee Benefits	1,423,875
	5300 - Purchased Services	2,730
	5500 - Materials & Supply	30,144
	5700 - Other Expenses	72,020
5000 - Instruction Total		6,166,322
6110 - Attendance & Social Work	5100 - Salaries	18,582
	5200 - Employee Benefits	5,510
6110 - Attendance & Social Work Total		24,092
6120 - Guidance Services	5100 - Salaries	234,778
	5200 - Employee Benefits	69,282
6120 - Guidance Services Total		304,060
6130 - Health Services	5100 - Salaries	34,041
	5200 - Employee Benefits	14,995
6130 - Health Services Total		49,036
6140 - Psychological Services	5100 - Salaries	24,800
	5200 - Employee Benefits	7,137
6140 - Psychological Services Total		31,937
6200 - Instructional Media Services	5100 - Salaries	9,577
	5200 - Employee Benefits	4,717
	5300 - Purchased Services	2,000
	5500 - Materials & Supply	5,517
	5600 - Capital Outlay	23,100
6200 - Instructional Media Services Total		44,911
6300 - Instructional & Curr Dev Srv	5100 - Salaries	60,112
	5200 - Employee Benefits	18,504
6300 - Instructional & Curr Dev Srv Total		78,616
6500 - Instructional Related Tech	5100 - Salaries	98,112
	5200 - Employee Benefits	31,577
6500 - Instructional Related Tech Total		129,689
7300 - School Administration	5100 - Salaries	517,731
	5200 - Employee Benefits	175,417
	5300 - Purchased Services	31,607
	5500 - Materials & Supply	20,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5600 - Capital Outlay	3,600
	5700 - Other Expenses	1,200
7300 - School Administration Total		749,555
7800 - Pupil Transportation Services	5300 - Purchased Services	3,670
7800 - Pupil Transportation Services Total		3,670
7900 - Operation of Plant	5100 - Salaries	267,796
	5200 - Employee Benefits	125,632
	5300 - Purchased Services	1,583
	5500 - Materials & Supply	20,000
7900 - Operation of Plant Total		415,011
0086 - Dr John Long Middle Total		7,996,899

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0089 - Paul R Smith Middle		
5000 - Instruction	5100 - Salaries	2,363,557
	5200 - Employee Benefits	770,221
	5300 - Purchased Services	3,863
	5500 - Materials & Supply	30,517
	5700 - Other Expenses	46,020
5000 - Instruction Total		3,214,178
6110 - Attendance & Social Work	5100 - Salaries	23,924
	5200 - Employee Benefits	7,001
6110 - Attendance & Social Work Total		30,925
6120 - Guidance Services	5100 - Salaries	97,690
	5200 - Employee Benefits	37,895
	5500 - Materials & Supply	1,035
6120 - Guidance Services Total		136,620
6130 - Health Services	5100 - Salaries	38,342
	5200 - Employee Benefits	16,320
	5500 - Materials & Supply	700
6130 - Health Services Total		55,362
6140 - Psychological Services	5100 - Salaries	27,184
	5200 - Employee Benefits	7,517
6140 - Psychological Services Total		34,701
6200 - Instructional Media Services	5100 - Salaries	10,334
	5200 - Employee Benefits	4,838
	5500 - Materials & Supply	8,250
	5600 - Capital Outlay	8,257
6200 - Instructional Media Services Total		31,679
6300 - Instructional & Curr Dev Srv	5100 - Salaries	59,519
	5200 - Employee Benefits	17,901
6300 - Instructional & Curr Dev Srv Total		77,420
6500 - Instructional Related Tech	5100 - Salaries	60,757
	5200 - Employee Benefits	19,245
6500 - Instructional Related Tech Total		80,002
7300 - School Administration	5100 - Salaries	354,297
	5200 - Employee Benefits	122,042
	5300 - Purchased Services	17,947

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	3,355
	5600 - Capital Outlay	650
	5700 - Other Expenses	100
7300 - School Administration Total		498,391
7800 - Pupil Transportation Services	5300 - Purchased Services	2,237
7800 - Pupil Transportation Services Total		2,237
7900 - Operation of Plant	5100 - Salaries	197,317
	5200 - Employee Benefits	88,873
	5300 - Purchased Services	100
	5500 - Materials & Supply	7,400
	5600 - Capital Outlay	2,500
7900 - Operation of Plant Total		296,190
0089 - Paul R Smith Middle Total		4,457,705

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0090 - Wiregrass Ranch High		
5000 - Instruction	5100 - Salaries	4,941,075
	5200 - Employee Benefits	1,600,796
	5300 - Purchased Services	13,200
	5500 - Materials & Supply	66,400
	5700 - Other Expenses	86,060
5000 - Instruction Total		6,707,531
6110 - Attendance & Social Work	5100 - Salaries	18,582
	5200 - Employee Benefits	5,512
6110 - Attendance & Social Work Total		24,094
6120 - Guidance Services	5100 - Salaries	247,763
	5200 - Employee Benefits	89,227
6120 - Guidance Services Total		336,990
6130 - Health Services	5100 - Salaries	70,236
	5200 - Employee Benefits	24,067
6130 - Health Services Total		94,303
6140 - Psychological Services	5100 - Salaries	24,800
	5200 - Employee Benefits	7,140
6140 - Psychological Services Total		31,940
6200 - Instructional Media Services	5100 - Salaries	22,852
	5200 - Employee Benefits	10,806
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	30,000
	5600 - Capital Outlay	9,834
6200 - Instructional Media Services Total		74,492
6300 - Instructional & Curr Dev Srv	5100 - Salaries	82,765
	5200 - Employee Benefits	24,664
6300 - Instructional & Curr Dev Srv Total		107,429
6500 - Instructional Related Tech	5100 - Salaries	116,388
	5200 - Employee Benefits	38,463
6500 - Instructional Related Tech Total		154,851
7300 - School Administration	5100 - Salaries	821,649
	5200 - Employee Benefits	251,727
	5300 - Purchased Services	53,770
7300 - School Administration Total		1,127,146

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7800 - Pupil Transportation Services	5300 - Purchased Services	20,500
7800 - Pupil Transportation Services Total		20,500
7900 - Operation of Plant	5100 - Salaries	346,240
	5200 - Employee Benefits	157,261
	5500 - Materials & Supply	24,630
7900 - Operation of Plant Total		528,131
0090 - Wiregrass Ranch High Total		9,207,407

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0091 - West Zephyrhills Elementary		
5000 - Instruction	5100 - Salaries	2,732,736
	5200 - Employee Benefits	847,896
	5300 - Purchased Services	150
	5500 - Materials & Supply	27,926
	5600 - Capital Outlay	580
	5700 - Other Expenses	43,875
5000 - Instruction Total		3,653,163
6110 - Attendance & Social Work	5100 - Salaries	30,435
	5200 - Employee Benefits	9,907
6110 - Attendance & Social Work Total		40,342
6120 - Guidance Services	5100 - Salaries	85,195
	5200 - Employee Benefits	25,647
	5500 - Materials & Supply	225
6120 - Guidance Services Total		111,067
6130 - Health Services	5100 - Salaries	33,716
	5200 - Employee Benefits	14,943
6130 - Health Services Total		48,659
6140 - Psychological Services	5100 - Salaries	22,048
	5200 - Employee Benefits	6,061
6140 - Psychological Services Total		28,109
6200 - Instructional Media Services	5100 - Salaries	8,688
	5200 - Employee Benefits	4,573
	5500 - Materials & Supply	3,748
	5600 - Capital Outlay	7,900
6200 - Instructional Media Services Total		24,909
6300 - Instructional & Curr Dev Srv	5100 - Salaries	17,195
	5200 - Employee Benefits	5,290
6300 - Instructional & Curr Dev Srv Total		22,485
6500 - Instructional Related Tech	5100 - Salaries	57,720
	5200 - Employee Benefits	18,763
6500 - Instructional Related Tech Total		76,483
7300 - School Administration	5100 - Salaries	242,186
	5200 - Employee Benefits	70,577
	5300 - Purchased Services	14,856

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	700
7300 - School Administration Total		328,319
7900 - Operation of Plant	5100 - Salaries	194,381
	5200 - Employee Benefits	82,018
	5500 - Materials & Supply	10,500
7900 - Operation of Plant Total		286,899
0091 - West Zephyrhills Elementary Total		4,620,435

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0092 - New River Elementary		
5000 - Instruction	5100 - Salaries	2,257,382
	5200 - Employee Benefits	717,423
	5500 - Materials & Supply	17,308
	5700 - Other Expenses	35,100
5000 - Instruction Total		3,027,213
6110 - Attendance & Social Work	5100 - Salaries	134
	5200 - Employee Benefits	1,280
6110 - Attendance & Social Work Total		1,414
6120 - Guidance Services	5100 - Salaries	54,925
	5200 - Employee Benefits	18,318
	5500 - Materials & Supply	200
6120 - Guidance Services Total		73,443
6130 - Health Services	5100 - Salaries	36,073
	5200 - Employee Benefits	8,411
	5500 - Materials & Supply	700
6130 - Health Services Total		45,184
6140 - Psychological Services	5100 - Salaries	25,332
	5200 - Employee Benefits	7,223
6140 - Psychological Services Total		32,555
6200 - Instructional Media Services	5100 - Salaries	8,533
	5200 - Employee Benefits	1,416
	5500 - Materials & Supply	8,000
	5600 - Capital Outlay	2,066
6200 - Instructional Media Services Total		20,015
6300 - Instructional & Curr Dev Srv	5100 - Salaries	56,883
	5200 - Employee Benefits	16,969
6300 - Instructional & Curr Dev Srv Total		73,852
6500 - Instructional Related Tech	5100 - Salaries	66,322
	5200 - Employee Benefits	16,999
6500 - Instructional Related Tech Total		83,321
7300 - School Administration	5100 - Salaries	282,146
	5200 - Employee Benefits	87,969
	5300 - Purchased Services	12,495
	5500 - Materials & Supply	7,900

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration Total		390,510
7900 - Operation of Plant	5100 - Salaries	165,891
	5200 - Employee Benefits	72,477
	5500 - Materials & Supply	6,500
7900 - Operation of Plant Total		244,868
0092 - New River Elementary Total		3,992,375

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0093 - Gulf Trace Elementary		
5000 - Instruction	5100 - Salaries	2,241,813
	5200 - Employee Benefits	725,118
	5500 - Materials & Supply	15,230
	5700 - Other Expenses	40,300
5000 - Instruction Total		3,022,461
6120 - Guidance Services	5100 - Salaries	56,437
	5200 - Employee Benefits	19,138
	5500 - Materials & Supply	187
6120 - Guidance Services Total		75,762
6130 - Health Services	5100 - Salaries	31,043
	5200 - Employee Benefits	13,445
	5500 - Materials & Supply	200
6130 - Health Services Total		44,688
6140 - Psychological Services	5100 - Salaries	16,448
	5200 - Employee Benefits	4,533
6140 - Psychological Services Total		20,981
6200 - Instructional Media Services	5100 - Salaries	12,642
	5200 - Employee Benefits	2,071
	5500 - Materials & Supply	3,020
	5600 - Capital Outlay	6,430
6200 - Instructional Media Services Total		24,163
6300 - Instructional & Curr Dev Srv	5100 - Salaries	66,174
	5200 - Employee Benefits	19,485
6300 - Instructional & Curr Dev Srv Total		85,659
6500 - Instructional Related Tech	5100 - Salaries	56,116
	5200 - Employee Benefits	15,374
6500 - Instructional Related Tech Total		71,490
7300 - School Administration	5100 - Salaries	231,545
	5200 - Employee Benefits	83,123
	5300 - Purchased Services	13,087
	5500 - Materials & Supply	8,916
	5600 - Capital Outlay	3,000
7300 - School Administration Total		339,671
7800 - Pupil Transportation Services	5300 - Purchased Services	175

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7800 - Pupil Transportation Services Total		175
7900 - Operation of Plant	5100 - Salaries	142,903
	5200 - Employee Benefits	59,455
	5500 - Materials & Supply	7,500
7900 - Operation of Plant Total		209,858
0093 - Gulf Trace Elementary Total		3,894,908

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0100 - Charles S Rushe Middle		
5000 - Instruction	5100 - Salaries	3,170,028
	5200 - Employee Benefits	998,234
	5300 - Purchased Services	2,680
	5500 - Materials & Supply	38,720
	5600 - Capital Outlay	2,300
	5700 - Other Expenses	55,120
5000 - Instruction Total		4,267,082
6110 - Attendance & Social Work	5100 - Salaries	21,797
	5200 - Employee Benefits	6,660
6110 - Attendance & Social Work Total		28,457
6120 - Guidance Services	5100 - Salaries	185,642
	5200 - Employee Benefits	55,078
	5500 - Materials & Supply	500
6120 - Guidance Services Total		241,220
6130 - Health Services	5100 - Salaries	31,316
	5200 - Employee Benefits	13,786
	5500 - Materials & Supply	700
6130 - Health Services Total		45,802
6140 - Psychological Services	5100 - Salaries	18,134
	5200 - Employee Benefits	4,801
6140 - Psychological Services Total		22,935
6200 - Instructional Media Services	5100 - Salaries	9,063
	5200 - Employee Benefits	4,635
	5300 - Purchased Services	15
	5500 - Materials & Supply	4,825
	5600 - Capital Outlay	19,470
6200 - Instructional Media Services Total		38,008
6300 - Instructional & Curr Dev Srv	5100 - Salaries	56,923
	5200 - Employee Benefits	17,488
6300 - Instructional & Curr Dev Srv Total		74,411
6500 - Instructional Related Tech	5100 - Salaries	135,715
	5200 - Employee Benefits	44,675
6500 - Instructional Related Tech Total		180,390
7300 - School Administration	5100 - Salaries	459,196

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	149,461
	5300 - Purchased Services	25,400
	5500 - Materials & Supply	1,100
	5600 - Capital Outlay	6,700
	5700 - Other Expenses	100
7300 - School Administration Total		641,957
7800 - Pupil Transportation Services	5300 - Purchased Services	3,420
7800 - Pupil Transportation Services Total		3,420
7900 - Operation of Plant	5100 - Salaries	253,872
	5200 - Employee Benefits	114,008
	5300 - Purchased Services	500
	5500 - Materials & Supply	8,511
7900 - Operation of Plant Total		376,891
0100 - Charles S Rushe Middle Total		5,920,573

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0101 - Sunlake High		
5000 - Instruction	5100 - Salaries	4,257,726
	5200 - Employee Benefits	1,316,748
	5300 - Purchased Services	13,325
	5500 - Materials & Supply	58,496
	5700 - Other Expenses	67,080
5000 - Instruction Total		5,713,375
6110 - Attendance & Social Work	5100 - Salaries	21,797
	5200 - Employee Benefits	6,662
6110 - Attendance & Social Work Total		28,459
6120 - Guidance Services	5100 - Salaries	254,039
	5200 - Employee Benefits	77,458
	5500 - Materials & Supply	500
6120 - Guidance Services Total		331,997
6130 - Health Services	5100 - Salaries	40,677
	5200 - Employee Benefits	16,689
	5500 - Materials & Supply	500
6130 - Health Services Total		57,866
6140 - Psychological Services	5100 - Salaries	18,134
	5200 - Employee Benefits	4,801
6140 - Psychological Services Total		22,935
6200 - Instructional Media Services	5100 - Salaries	8,570
	5200 - Employee Benefits	4,557
	5600 - Capital Outlay	33,116
6200 - Instructional Media Services Total		46,243
6300 - Instructional & Curr Dev Srv	5100 - Salaries	21,373
	5200 - Employee Benefits	6,465
6300 - Instructional & Curr Dev Srv Total		27,838
6500 - Instructional Related Tech	5100 - Salaries	110,559
	5200 - Employee Benefits	33,554
6500 - Instructional Related Tech Total		144,113
7300 - School Administration	5100 - Salaries	552,484
	5200 - Employee Benefits	180,407
	5300 - Purchased Services	34,856
	5500 - Materials & Supply	4,385

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5600 - Capital Outlay	5,000
7300 - School Administration Total		777,132
7800 - Pupil Transportation Services	5300 - Purchased Services	20,375
7800 - Pupil Transportation Services Total		20,375
7900 - Operation of Plant	5100 - Salaries	337,180
	5200 - Employee Benefits	138,939
	5500 - Materials & Supply	11,948
7900 - Operation of Plant Total		488,067
0101 - Sunlake High Total		7,658,400

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0102 - Raymond B Stewart Middle		
5000 - Instruction	5100 - Salaries	2,519,360
	5200 - Employee Benefits	789,123
	5300 - Purchased Services	3,920
	5500 - Materials & Supply	19,699
	5700 - Other Expenses	39,780
5000 - Instruction Total		3,371,882
6110 - Attendance & Social Work	5100 - Salaries	260
	5200 - Employee Benefits	2,595
6110 - Attendance & Social Work Total		2,855
6120 - Guidance Services	5100 - Salaries	112,637
	5200 - Employee Benefits	37,079
	5500 - Materials & Supply	225
6120 - Guidance Services Total		149,941
6130 - Health Services	5100 - Salaries	41,559
	5200 - Employee Benefits	15,553
	5500 - Materials & Supply	150
6130 - Health Services Total		57,262
6140 - Psychological Services	5100 - Salaries	23,155
	5200 - Employee Benefits	6,901
6140 - Psychological Services Total		30,056
6200 - Instructional Media Services	5100 - Salaries	8,533
	5200 - Employee Benefits	1,416
	5300 - Purchased Services	318
	5500 - Materials & Supply	7,089
	5600 - Capital Outlay	7,400
6200 - Instructional Media Services Total		24,756
6300 - Instructional & Curr Dev Srv	5100 - Salaries	13,154
	5200 - Employee Benefits	4,136
6300 - Instructional & Curr Dev Srv Total		17,290
6500 - Instructional Related Tech	5100 - Salaries	56,380
	5200 - Employee Benefits	15,419
6500 - Instructional Related Tech Total		71,799
7300 - School Administration	5100 - Salaries	373,871
	5200 - Employee Benefits	121,494

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	17,277
	5500 - Materials & Supply	7,811
7300 - School Administration Total		520,453
7800 - Pupil Transportation Services	5300 - Purchased Services	2,480
7800 - Pupil Transportation Services Total		2,480
7900 - Operation of Plant	5100 - Salaries	224,035
	5200 - Employee Benefits	93,121
	5300 - Purchased Services	300
	5500 - Materials & Supply	10,700
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		328,656
0102 - Raymond B Stewart Middle Total		4,577,430

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0103 - Crews Lake Middle		
5000 - Instruction	5100 - Salaries	1,949,819
	5200 - Employee Benefits	588,241
	5300 - Purchased Services	4,680
	5500 - Materials & Supply	13,648
	5700 - Other Expenses	30,290
5000 - Instruction Total		2,586,678
6110 - Attendance & Social Work	5100 - Salaries	265
	5200 - Employee Benefits	2,599
6110 - Attendance & Social Work Total		2,864
6120 - Guidance Services	5100 - Salaries	104,099
	5200 - Employee Benefits	32,528
	5500 - Materials & Supply	125
6120 - Guidance Services Total		136,752
6130 - Health Services	5100 - Salaries	35,675
	5200 - Employee Benefits	15,253
	5500 - Materials & Supply	175
6130 - Health Services Total		51,103
6140 - Psychological Services	5100 - Salaries	28,015
	5200 - Employee Benefits	7,651
6140 - Psychological Services Total		35,666
6200 - Instructional Media Services	5100 - Salaries	15,458
	5200 - Employee Benefits	6,521
	5500 - Materials & Supply	10,100
	5600 - Capital Outlay	1,154
6200 - Instructional Media Services Total		33,233
6300 - Instructional & Curr Dev Srv	5100 - Salaries	56,826
	5200 - Employee Benefits	17,471
6300 - Instructional & Curr Dev Srv Total		74,297
6500 - Instructional Related Tech	5100 - Salaries	57,807
	5200 - Employee Benefits	19,645
6500 - Instructional Related Tech Total		77,452
7300 - School Administration	5100 - Salaries	386,184
	5200 - Employee Benefits	120,016
	5300 - Purchased Services	12,819

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	6,921
7300 - School Administration Total		525,940
7800 - Pupil Transportation Services	5300 - Purchased Services	1,420
7800 - Pupil Transportation Services Total		1,420
7900 - Operation of Plant	5100 - Salaries	203,202
	5200 - Employee Benefits	89,783
	5300 - Purchased Services	100
	5500 - Materials & Supply	9,500
	5600 - Capital Outlay	100
7900 - Operation of Plant Total		302,685
0103 - Crews Lake Middle Total		3,828,090

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0110 - Veterans Elementary		
5000 - Instruction	5100 - Salaries	2,503,585
	5200 - Employee Benefits	796,447
	5500 - Materials & Supply	26,467
	5600 - Capital Outlay	150
	5700 - Other Expenses	38,285
5000 - Instruction Total		3,364,934
6110 - Attendance & Social Work	5100 - Salaries	9,292
	5200 - Employee Benefits	2,756
6110 - Attendance & Social Work Total		12,048
6120 - Guidance Services	5100 - Salaries	86,591
	5200 - Employee Benefits	29,742
	5500 - Materials & Supply	150
6120 - Guidance Services Total		116,483
6130 - Health Services	5100 - Salaries	17,648
	5200 - Employee Benefits	14,993
	5500 - Materials & Supply	200
6130 - Health Services Total		32,841
6140 - Psychological Services	5100 - Salaries	25,414
	5200 - Employee Benefits	7,235
6140 - Psychological Services Total		32,649
6200 - Instructional Media Services	5100 - Salaries	9,489
	5200 - Employee Benefits	4,704
	5300 - Purchased Services	3,000
	5500 - Materials & Supply	6,270
	5600 - Capital Outlay	2,000
6200 - Instructional Media Services Total		25,463
6300 - Instructional & Curr Dev Srv	5100 - Salaries	13,176
	5200 - Employee Benefits	4,141
	5500 - Materials & Supply	150
6300 - Instructional & Curr Dev Srv Total		17,467
6500 - Instructional Related Tech	5100 - Salaries	9,489
	5200 - Employee Benefits	4,702
6500 - Instructional Related Tech Total		14,191
7300 - School Administration	5100 - Salaries	217,676

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	71,036
	5300 - Purchased Services	14,397
	5500 - Materials & Supply	4,500
	5600 - Capital Outlay	500
7300 - School Administration Total		308,109
7900 - Operation of Plant	5100 - Salaries	167,354
	5200 - Employee Benefits	64,943
	5300 - Purchased Services	500
	5500 - Materials & Supply	2,500
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		235,797
0110 - Veterans Elementary Total		4,159,982

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0112 - Watergrass Elementary		
5000 - Instruction	5100 - Salaries	2,107,486
	5200 - Employee Benefits	641,374
	5500 - Materials & Supply	13,575
	5700 - Other Expenses	31,460
5000 - Instruction Total		2,793,895
6110 - Attendance & Social Work	5100 - Salaries	130
	5200 - Employee Benefits	1,299
6110 - Attendance & Social Work Total		1,429
6120 - Guidance Services	5100 - Salaries	59,677
	5200 - Employee Benefits	15,999
	5500 - Materials & Supply	175
6120 - Guidance Services Total		75,851
6130 - Health Services	5100 - Salaries	30,887
	5200 - Employee Benefits	7,589
	5500 - Materials & Supply	175
6130 - Health Services Total		38,651
6140 - Psychological Services	5100 - Salaries	25,414
	5200 - Employee Benefits	7,237
6140 - Psychological Services Total		32,651
6200 - Instructional Media Services	5100 - Salaries	8,857
	5200 - Employee Benefits	4,602
	5500 - Materials & Supply	5,100
	5600 - Capital Outlay	3,790
6200 - Instructional Media Services Total		22,349
6300 - Instructional & Curr Dev Srv	5100 - Salaries	74,018
	5200 - Employee Benefits	20,301
6300 - Instructional & Curr Dev Srv Total		94,319
6500 - Instructional Related Tech	5100 - Salaries	56,704
	5200 - Employee Benefits	18,602
6500 - Instructional Related Tech Total		75,306
7300 - School Administration	5100 - Salaries	248,415
	5200 - Employee Benefits	85,145
	5300 - Purchased Services	11,095
	5500 - Materials & Supply	7,270

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5600 - Capital Outlay	650
7300 - School Administration Total		352,575
7900 - Operation of Plant	5100 - Salaries	150,537
	5200 - Employee Benefits	67,747
	5500 - Materials & Supply	6,850
	5600 - Capital Outlay	175
7900 - Operation of Plant Total		225,309
0112 - Watergrass Elementary Total		3,712,335

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0113 - Anclote High		
5000 - Instruction	5100 - Salaries	3,266,931
	5200 - Employee Benefits	1,027,367
	5300 - Purchased Services	19,154
	5500 - Materials & Supply	32,468
	5600 - Capital Outlay	425
	5700 - Other Expenses	53,820
5000 - Instruction Total		4,400,165
6120 - Guidance Services	5100 - Salaries	194,768
	5200 - Employee Benefits	62,915
	5300 - Purchased Services	200
	5500 - Materials & Supply	340
6120 - Guidance Services Total		258,223
6130 - Health Services	5100 - Salaries	13,952
	5200 - Employee Benefits	8,606
	5500 - Materials & Supply	175
	5600 - Capital Outlay	125
6130 - Health Services Total		22,858
6140 - Psychological Services	5100 - Salaries	22,167
	5200 - Employee Benefits	6,079
6140 - Psychological Services Total		28,246
6200 - Instructional Media Services	5100 - Salaries	10,834
	5200 - Employee Benefits	4,915
	5500 - Materials & Supply	4,725
	5600 - Capital Outlay	17,358
6200 - Instructional Media Services Total		37,832
6300 - Instructional & Curr Dev Srv	5100 - Salaries	25,512
	5200 - Employee Benefits	7,124
6300 - Instructional & Curr Dev Srv Total		32,636
6500 - Instructional Related Tech	5100 - Salaries	10,834
	5200 - Employee Benefits	4,918
6500 - Instructional Related Tech Total		15,752
7300 - School Administration	5100 - Salaries	507,841
	5200 - Employee Benefits	169,212
	5300 - Purchased Services	26,023
	5500 - Materials & Supply	7,605

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5600 - Capital Outlay	5,400
	5700 - Other Expenses	500
7300 - School Administration Total		716,581
7800 - Pupil Transportation Services	5300 - Purchased Services	11,676
7800 - Pupil Transportation Services Total		11,676
7900 - Operation of Plant	5100 - Salaries	311,368
	5200 - Employee Benefits	127,173
	5500 - Materials & Supply	11,101
	5600 - Capital Outlay	250
7900 - Operation of Plant Total		449,892
0113 - Anclote High Total		5,973,861

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0114 - Fivay High		
5000 - Instruction	5100 - Salaries	3,248,947
	5200 - Employee Benefits	1,025,793
	5300 - Purchased Services	18,481
	5500 - Materials & Supply	33,438
	5600 - Capital Outlay	100
	5700 - Other Expenses	55,250
5000 - Instruction Total		4,382,009
6120 - Guidance Services	5100 - Salaries	202,266
	5200 - Employee Benefits	62,836
	5500 - Materials & Supply	700
6120 - Guidance Services Total		265,802
6130 - Health Services	5100 - Salaries	37,028
	5200 - Employee Benefits	15,469
	5500 - Materials & Supply	950
6130 - Health Services Total		53,447
6140 - Psychological Services	5100 - Salaries	15,281
	5200 - Employee Benefits	4,347
6140 - Psychological Services Total		19,628
6200 - Instructional Media Services	5100 - Salaries	13,745
	5200 - Employee Benefits	2,246
	5500 - Materials & Supply	21,338
	5600 - Capital Outlay	1,000
6200 - Instructional Media Services Total		38,329
6300 - Instructional & Curr Dev Srv	5100 - Salaries	108,716
	5200 - Employee Benefits	32,621
6300 - Instructional & Curr Dev Srv Total		141,337
6500 - Instructional Related Tech	5100 - Salaries	53,785
	5200 - Employee Benefits	15,003
6500 - Instructional Related Tech Total		68,788
7300 - School Administration	5100 - Salaries	513,716
	5200 - Employee Benefits	168,485
	5300 - Purchased Services	24,078
	5500 - Materials & Supply	12,692
	5600 - Capital Outlay	3,000
7300 - School Administration Total		721,971

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0114 - Fivay High		
7800 - Pupil Transportation Services	5300 - Purchased Services	12,219
7800 - Pupil Transportation Services Total		12,219
7900 - Operation of Plant	5100 - Salaries	299,999
	5200 - Employee Benefits	134,587
	5300 - Purchased Services	500
	5500 - Materials & Supply	10,808
7900 - Operation of Plant Total		445,894
0114 - Fivay High Total		6,149,424

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0117 - Odessa Elementary		
5000 - Instruction	5100 - Salaries	3,015,627
	5200 - Employee Benefits	955,902
	5500 - Materials & Supply	19,677
	5700 - Other Expenses	48,035
5000 - Instruction Total		4,039,241
6110 - Attendance & Social Work	5100 - Salaries	9,374
	5200 - Employee Benefits	2,770
6110 - Attendance & Social Work Total		12,144
6120 - Guidance Services	5100 - Salaries	85,368
	5200 - Employee Benefits	29,547
	5500 - Materials & Supply	150
6120 - Guidance Services Total		115,065
6130 - Health Services	5100 - Salaries	37,649
	5200 - Employee Benefits	14,930
	5500 - Materials & Supply	100
6130 - Health Services Total		52,679
6140 - Psychological Services	5100 - Salaries	13,239
	5200 - Employee Benefits	3,702
6140 - Psychological Services Total		16,941
6200 - Instructional Media Services	5100 - Salaries	16,193
	5200 - Employee Benefits	6,678
	5500 - Materials & Supply	6,084
	5600 - Capital Outlay	6,000
6200 - Instructional Media Services Total		34,955
6300 - Instructional & Curr Dev Srv	5100 - Salaries	19,125
	5200 - Employee Benefits	11,982
	5500 - Materials & Supply	200
6300 - Instructional & Curr Dev Srv Total		31,307
6500 - Instructional Related Tech	5100 - Salaries	47,900
	5200 - Employee Benefits	18,110
6500 - Instructional Related Tech Total		66,010
7300 - School Administration	5100 - Salaries	294,453
	5200 - Employee Benefits	103,002
	5300 - Purchased Services	17,102

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	15,408
	5600 - Capital Outlay	2,000
	5700 - Other Expenses	200
7300 - School Administration Total		432,165
7900 - Operation of Plant	5100 - Salaries	168,629
	5200 - Employee Benefits	71,532
	5300 - Purchased Services	500
	5500 - Materials & Supply	8,000
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		249,161
0117 - Odessa Elementary Total		5,049,668

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0119 - Sanders Memorial Elementary		
5000 - Instruction	5100 - Salaries	2,057,240
	5200 - Employee Benefits	665,112
	5300 - Purchased Services	331
	5500 - Materials & Supply	17,789
	5700 - Other Expenses	33,150
5000 - Instruction Total		2,773,622
6110 - Attendance & Social Work	5100 - Salaries	132
	5200 - Employee Benefits	2,151
6110 - Attendance & Social Work Total		2,283
6120 - Guidance Services	5100 - Salaries	52,850
	5200 - Employee Benefits	14,794
	5300 - Purchased Services	50
	5500 - Materials & Supply	300
6120 - Guidance Services Total		67,994
6130 - Health Services	5100 - Salaries	22,348
	5200 - Employee Benefits	4,954
	5500 - Materials & Supply	800
6130 - Health Services Total		28,102
6140 - Psychological Services	5100 - Salaries	13,418
	5200 - Employee Benefits	5,328
6140 - Psychological Services Total		18,746
6200 - Instructional Media Services	5100 - Salaries	9,695
	5200 - Employee Benefits	1,603
	5300 - Purchased Services	300
	5500 - Materials & Supply	7,100
	5600 - Capital Outlay	3,100
	5700 - Other Expenses	168
6200 - Instructional Media Services Total		21,966
6300 - Instructional & Curr Dev Srv	5100 - Salaries	8,873
	5200 - Employee Benefits	2,696
6300 - Instructional & Curr Dev Srv Total		11,569
6500 - Instructional Related Tech	5100 - Salaries	52,525
	5200 - Employee Benefits	14,800
6500 - Instructional Related Tech Total		67,325

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	215,785
	5200 - Employee Benefits	77,323
	5300 - Purchased Services	17,051
	5500 - Materials & Supply	3,706
	5600 - Capital Outlay	900
	5700 - Other Expenses	250
7300 - School Administration Total		315,015
7900 - Operation of Plant	5100 - Salaries	177,590
	5200 - Employee Benefits	79,348
	5500 - Materials & Supply	6,044
	5600 - Capital Outlay	600
7900 - Operation of Plant Total		263,582
0119 - Sanders Memorial Elementary Total		3,570,204

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0120 - Quail Hollow Elementary		
5000 - Instruction	5100 - Salaries	1,083,054
	5200 - Employee Benefits	361,086
	5500 - Materials & Supply	9,687
	5700 - Other Expenses	19,500
5000 - Instruction Total		1,473,327
6110 - Attendance & Social Work	5100 - Salaries	11,698
	5200 - Employee Benefits	3,796
6110 - Attendance & Social Work Total		15,494
6120 - Guidance Services	5100 - Salaries	49,466
	5200 - Employee Benefits	14,256
	5500 - Materials & Supply	200
6120 - Guidance Services Total		63,922
6130 - Health Services	5100 - Salaries	31,335
	5200 - Employee Benefits	13,925
	5500 - Materials & Supply	150
6130 - Health Services Total		45,410
6140 - Psychological Services	5100 - Salaries	25,988
	5200 - Employee Benefits	7,328
6140 - Psychological Services Total		33,316
6200 - Instructional Media Services	5100 - Salaries	8,688
	5200 - Employee Benefits	4,576
	5300 - Purchased Services	500
	5500 - Materials & Supply	4,904
6200 - Instructional Media Services Total		18,668
6300 - Instructional & Curr Dev Srv	5100 - Salaries	9,882
	5200 - Employee Benefits	3,105
6300 - Instructional & Curr Dev Srv Total		12,987
6500 - Instructional Related Tech	5100 - Salaries	56,576
	5200 - Employee Benefits	18,578
6500 - Instructional Related Tech Total		75,154
7300 - School Administration	5100 - Salaries	208,558
	5200 - Employee Benefits	77,052
	5300 - Purchased Services	7,012
	5500 - Materials & Supply	4,101

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration Total		296,723
7900 - Operation of Plant	5100 - Salaries	118,336
	5200 - Employee Benefits	48,013
	5300 - Purchased Services	250
	5500 - Materials & Supply	3,250
7900 - Operation of Plant Total		169,849
0120 - Quail Hollow Elementary Total		2,204,850

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0121 - Shady Hills Elementary		
5000 - Instruction	5100 - Salaries	1,618,874
	5200 - Employee Benefits	499,734
	5500 - Materials & Supply	9,828
	5700 - Other Expenses	24,050
5000 - Instruction Total		2,152,486
6110 - Attendance & Social Work	5100 - Salaries	22,456
	5200 - Employee Benefits	6,126
6110 - Attendance & Social Work Total		28,582
6120 - Guidance Services	5100 - Salaries	10,163
	5200 - Employee Benefits	11,221
	5500 - Materials & Supply	100
6120 - Guidance Services Total		21,484
6130 - Health Services	5100 - Salaries	30,110
	5200 - Employee Benefits	13,093
	5500 - Materials & Supply	300
6130 - Health Services Total		43,503
6140 - Psychological Services	5100 - Salaries	28,015
	5200 - Employee Benefits	7,650
6140 - Psychological Services Total		35,665
6200 - Instructional Media Services	5100 - Salaries	9,166
	5200 - Employee Benefits	4,650
	5500 - Materials & Supply	5,056
	5600 - Capital Outlay	2,000
6200 - Instructional Media Services Total		20,872
6300 - Instructional & Curr Dev Srv	5100 - Salaries	13,068
	5200 - Employee Benefits	3,613
6300 - Instructional & Curr Dev Srv Total		16,681
6500 - Instructional Related Tech	5100 - Salaries	54,941
	5200 - Employee Benefits	18,322
6500 - Instructional Related Tech Total		73,263
7300 - School Administration	5100 - Salaries	245,493
	5200 - Employee Benefits	83,600
	5300 - Purchased Services	9,048
	5500 - Materials & Supply	3,762

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration Total		341,903
7900 - Operation of Plant	5100 - Salaries	127,982
	5200 - Employee Benefits	52,292
	5500 - Materials & Supply	8,020
7900 - Operation of Plant Total		188,294
0121 - Shady Hills Elementary Total		2,922,733

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0122 - Wiregrass Elementary		
5000 - Instruction	5100 - Salaries	1,493,806
	5200 - Employee Benefits	455,096
	5500 - Materials & Supply	7,836
	5700 - Other Expenses	19,890
5000 - Instruction Total		1,976,628
6120 - Guidance Services	5100 - Salaries	60,874
	5200 - Employee Benefits	22,456
	5500 - Materials & Supply	100
6120 - Guidance Services Total		83,430
6130 - Health Services	5100 - Salaries	11,976
	5200 - Employee Benefits	8,292
	5500 - Materials & Supply	500
6130 - Health Services Total		20,768
6200 - Instructional Media Services	5100 - Salaries	8,159
	5200 - Employee Benefits	4,490
	5300 - Purchased Services	700
	5500 - Materials & Supply	5,000
	5600 - Capital Outlay	96
6200 - Instructional Media Services Total		18,445
6500 - Instructional Related Tech	5100 - Salaries	55,656
	5200 - Employee Benefits	18,436
6500 - Instructional Related Tech Total		74,092
7300 - School Administration	5100 - Salaries	207,005
	5200 - Employee Benefits	77,197
	5300 - Purchased Services	4,569
	5500 - Materials & Supply	2,860
7300 - School Administration Total		291,631
7900 - Operation of Plant	5100 - Salaries	102,214
	5200 - Employee Benefits	48,196
	5500 - Materials & Supply	4,000
7900 - Operation of Plant Total		154,410
0122 - Wiregrass Elementary Total		2,619,404

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0131 - Zephyrhills High		
5000 - Instruction	5100 - Salaries	3,623,991
	5200 - Employee Benefits	1,144,459
	5300 - Purchased Services	7,992
	5500 - Materials & Supply	38,639
	5700 - Other Expenses	59,020
5000 - Instruction Total		4,874,101
6110 - Attendance & Social Work	5100 - Salaries	20,478
	5200 - Employee Benefits	5,812
6110 - Attendance & Social Work Total		26,290
6120 - Guidance Services	5100 - Salaries	278,439
	5200 - Employee Benefits	81,338
	5500 - Materials & Supply	600
6120 - Guidance Services Total		360,377
6130 - Health Services	5100 - Salaries	37,840
	5200 - Employee Benefits	16,238
	5500 - Materials & Supply	300
6130 - Health Services Total		54,378
6140 - Psychological Services	5100 - Salaries	26,722
	5200 - Employee Benefits	8,307
6140 - Psychological Services Total		35,029
6200 - Instructional Media Services	5100 - Salaries	9,732
	5200 - Employee Benefits	4,740
	5300 - Purchased Services	250
	5500 - Materials & Supply	5,084
	5600 - Capital Outlay	20,200
6200 - Instructional Media Services Total		40,006
6300 - Instructional & Curr Dev Srv	5100 - Salaries	20,338
	5200 - Employee Benefits	12,687
6300 - Instructional & Curr Dev Srv Total		33,025
6500 - Instructional Related Tech	5100 - Salaries	56,064
	5200 - Employee Benefits	18,499
6500 - Instructional Related Tech Total		74,563
7300 - School Administration	5100 - Salaries	572,768
	5200 - Employee Benefits	184,426

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	27,274
	5500 - Materials & Supply	14,026
7300 - School Administration Total		798,494
7800 - Pupil Transportation Services	5300 - Purchased Services	25,708
7800 - Pupil Transportation Services Total		25,708
7900 - Operation of Plant	5100 - Salaries	342,993
	5200 - Employee Benefits	143,979
	5500 - Materials & Supply	14,389
7900 - Operation of Plant Total		501,361
0131 - Zephyrhills High Total		6,823,332

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0132 - Woodland Elementary		
5000 - Instruction	5100 - Salaries	3,059,147
	5200 - Employee Benefits	969,337
	5300 - Purchased Services	5,000
	5500 - Materials & Supply	27,478
	5700 - Other Expenses	50,180
5000 - Instruction Total		4,111,142
6110 - Attendance & Social Work	5100 - Salaries	21,887
	5200 - Employee Benefits	7,266
6110 - Attendance & Social Work Total		29,153
6120 - Guidance Services	5100 - Salaries	82,742
	5200 - Employee Benefits	32,320
6120 - Guidance Services Total		115,062
6130 - Health Services	5100 - Salaries	30,970
	5200 - Employee Benefits	13,868
	5500 - Materials & Supply	750
6130 - Health Services Total		45,588
6140 - Psychological Services	5100 - Salaries	46,309
	5200 - Employee Benefits	13,801
6140 - Psychological Services Total		60,110
6200 - Instructional Media Services	5100 - Salaries	10,275
	5200 - Employee Benefits	4,828
	5500 - Materials & Supply	4,700
	5600 - Capital Outlay	9,356
6200 - Instructional Media Services Total		29,159
6300 - Instructional & Curr Dev Srv	5100 - Salaries	63,124
	5200 - Employee Benefits	18,983
6300 - Instructional & Curr Dev Srv Total		82,107
6500 - Instructional Related Tech	5100 - Salaries	66,415
	5200 - Employee Benefits	20,145
6500 - Instructional Related Tech Total		86,560
7300 - School Administration	5100 - Salaries	278,233
	5200 - Employee Benefits	87,857
	5300 - Purchased Services	18,210
	5500 - Materials & Supply	2,337

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration Total		386,637
7900 - Operation of Plant	5100 - Salaries	214,391
	5200 - Employee Benefits	87,725
	5300 - Purchased Services	550
	5500 - Materials & Supply	9,704
7900 - Operation of Plant Total		312,370
0132 - Woodland Elementary Total		5,257,888

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0201 - Connerton Elementary		
5000 - Instruction	5100 - Salaries	2,188,674
	5200 - Employee Benefits	733,401
	5500 - Materials & Supply	14,148
	5700 - Other Expenses	39,260
5000 - Instruction Total		2,975,483
6110 - Attendance & Social Work	5100 - Salaries	25,716
	5200 - Employee Benefits	8,090
6110 - Attendance & Social Work Total		33,806
6120 - Guidance Services	5100 - Salaries	57,558
	5200 - Employee Benefits	15,663
	5500 - Materials & Supply	600
6120 - Guidance Services Total		73,821
6130 - Health Services	5100 - Salaries	37,010
	5200 - Employee Benefits	14,830
	5500 - Materials & Supply	300
6130 - Health Services Total		52,140
6140 - Psychological Services	5100 - Salaries	21,649
	5200 - Employee Benefits	5,999
6140 - Psychological Services Total		27,648
6200 - Instructional Media Services	5100 - Salaries	9,562
	5200 - Employee Benefits	1,579
	5300 - Purchased Services	100
	5500 - Materials & Supply	8,096
	5600 - Capital Outlay	3,200
6200 - Instructional Media Services Total		22,537
6300 - Instructional & Curr Dev Srv	5100 - Salaries	61,280
	5200 - Employee Benefits	18,689
6300 - Instructional & Curr Dev Srv Total		79,969
6500 - Instructional Related Tech	5100 - Salaries	57,976
	5200 - Employee Benefits	15,671
6500 - Instructional Related Tech Total		73,647
7300 - School Administration	5100 - Salaries	222,506
	5200 - Employee Benefits	72,736
	5300 - Purchased Services	15,238

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	8,200
	5600 - Capital Outlay	657
	5700 - Other Expenses	250
7300 - School Administration Total		319,587
7900 - Operation of Plant	5100 - Salaries	178,839
	5200 - Employee Benefits	79,545
	5500 - Materials & Supply	10,300
	5600 - Capital Outlay	675
7900 - Operation of Plant Total		269,359
0201 - Connerton Elementary Total		3,927,997

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0211 - Mittye P Locke Elementary		
5000 - Instruction	5100 - Salaries	2,012,460
	5200 - Employee Benefits	625,882
	5500 - Materials & Supply	17,536
	5600 - Capital Outlay	450
	5700 - Other Expenses	31,850
5000 - Instruction Total		2,688,178
6120 - Guidance Services	5100 - Salaries	70,529
	5200 - Employee Benefits	17,725
	5500 - Materials & Supply	400
6120 - Guidance Services Total		88,654
6130 - Health Services	5100 - Salaries	43,862
	5200 - Employee Benefits	10,290
	5500 - Materials & Supply	250
6130 - Health Services Total		54,402
6140 - Psychological Services	5100 - Salaries	21,509
	5200 - Employee Benefits	5,978
6140 - Psychological Services Total		27,487
6200 - Instructional Media Services	5100 - Salaries	9,423
	5200 - Employee Benefits	4,692
	5500 - Materials & Supply	4,172
	5600 - Capital Outlay	2,700
6200 - Instructional Media Services Total		20,987
6300 - Instructional & Curr Dev Srv	5100 - Salaries	20,077
	5200 - Employee Benefits	6,261
	5500 - Materials & Supply	134
6300 - Instructional & Curr Dev Srv Total		26,472
6500 - Instructional Related Tech	5100 - Salaries	55,879
	5200 - Employee Benefits	18,470
6500 - Instructional Related Tech Total		74,349
7300 - School Administration	5100 - Salaries	250,546
	5200 - Employee Benefits	76,695
	5300 - Purchased Services	10,628
	5500 - Materials & Supply	1,200
	5600 - Capital Outlay	600
7300 - School Administration Total		339,669

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	183,058
	5200 - Employee Benefits	62,490
	5300 - Purchased Services	400
	5500 - Materials & Supply	7,500
	5600 - Capital Outlay	400
7900 - Operation of Plant Total		253,848
0211 - Mittye P Locke Elementary Total		3,574,046

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0242 - Harry Schwettman Education Ctr		
5000 - Instruction	5100 - Salaries	934,773
	5200 - Employee Benefits	287,198
	5500 - Materials & Supply	9,529
	5700 - Other Expenses	12,805
5000 - Instruction Total		1,244,305
6110 - Attendance & Social Work	5100 - Salaries	54,060
	5200 - Employee Benefits	14,988
6110 - Attendance & Social Work Total		69,048
6120 - Guidance Services	5100 - Salaries	59,090
	5200 - Employee Benefits	15,788
	5500 - Materials & Supply	200
6120 - Guidance Services Total		75,078
6130 - Health Services	5100 - Salaries	22,912
	5200 - Employee Benefits	5,043
	5500 - Materials & Supply	220
6130 - Health Services Total		28,175
6140 - Psychological Services	5100 - Salaries	16,625
	5200 - Employee Benefits	4,562
6140 - Psychological Services Total		21,187
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	52,536
	5200 - Employee Benefits	15,255
6300 - Instructional & Curr Dev Srv Total		67,791
6400 - Instructional Staff Training	5100 - Salaries	6,396
	5200 - Employee Benefits	1,975
6400 - Instructional Staff Training Total		8,371
6500 - Instructional Related Tech	5100 - Salaries	28,134
	5200 - Employee Benefits	7,435
6500 - Instructional Related Tech Total		35,569
7300 - School Administration	5100 - Salaries	254,081
	5200 - Employee Benefits	80,722

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	6,790
	5500 - Materials & Supply	4,744
	5700 - Other Expenses	200
7300 - School Administration Total		346,537
7900 - Operation of Plant	5100 - Salaries	87,978
	5200 - Employee Benefits	33,154
	5300 - Purchased Services	50
	5500 - Materials & Supply	2,981
7900 - Operation of Plant Total		124,163
0242 - Harry Schwettman Education Ctr Total		2,022,978

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0251 - San Antonio Elementary		
5000 - Instruction	5100 - Salaries	2,041,546
	5200 - Employee Benefits	660,841
	5500 - Materials & Supply	15,882
	5600 - Capital Outlay	400
	5700 - Other Expenses	32,240
5000 - Instruction Total		2,750,909
6110 - Attendance & Social Work	5100 - Salaries	21,137
	5200 - Employee Benefits	5,919
6110 - Attendance & Social Work Total		27,056
6120 - Guidance Services	5100 - Salaries	52,833
	5200 - Employee Benefits	14,792
	5500 - Materials & Supply	150
	5600 - Capital Outlay	50
6120 - Guidance Services Total		67,825
6130 - Health Services	5100 - Salaries	36,138
	5200 - Employee Benefits	14,691
	5500 - Materials & Supply	700
	5600 - Capital Outlay	100
6130 - Health Services Total		51,629
6140 - Psychological Services	5100 - Salaries	21,964
	5200 - Employee Benefits	3,494
6140 - Psychological Services Total		25,458
6200 - Instructional Media Services	5100 - Salaries	13,509
	5200 - Employee Benefits	5,341
	5300 - Purchased Services	100
	5500 - Materials & Supply	2,144
	5600 - Capital Outlay	6,800
6200 - Instructional Media Services Total		27,894
6300 - Instructional & Curr Dev Srv	5100 - Salaries	11,322
	5200 - Employee Benefits	3,743
6300 - Instructional & Curr Dev Srv Total		15,065
6500 - Instructional Related Tech	5100 - Salaries	64,910
	5200 - Employee Benefits	19,908
6500 - Instructional Related Tech Total		84,818

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	257,842
	5200 - Employee Benefits	83,853
	5300 - Purchased Services	12,224
	5500 - Materials & Supply	2,682
	5600 - Capital Outlay	1,700
	5700 - Other Expenses	50
7300 - School Administration Total		358,351
7900 - Operation of Plant	5100 - Salaries	185,789
	5200 - Employee Benefits	69,775
	5500 - Materials & Supply	6,200
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		262,764
0251 - San Antonio Elementary Total		3,671,769

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0261 - Gulf Middle		
5000 - Instruction	5100 - Salaries	2,089,160
	5200 - Employee Benefits	660,110
	5300 - Purchased Services	5,988
	5500 - Materials & Supply	23,230
	5600 - Capital Outlay	725
	5700 - Other Expenses	38,025
5000 - Instruction Total		2,817,238
6110 - Attendance & Social Work	5500 - Materials & Supply	148
6110 - Attendance & Social Work Total		148
6120 - Guidance Services	5100 - Salaries	99,299
	5200 - Employee Benefits	31,764
	5500 - Materials & Supply	196
6120 - Guidance Services Total		131,259
6130 - Health Services	5100 - Salaries	40,059
	5200 - Employee Benefits	15,953
	5500 - Materials & Supply	224
6130 - Health Services Total		56,236
6140 - Psychological Services	5500 - Materials & Supply	74
6140 - Psychological Services Total		74
6200 - Instructional Media Services	5100 - Salaries	14,413
	5200 - Employee Benefits	6,296
	5500 - Materials & Supply	5,941
	5600 - Capital Outlay	8,050
6200 - Instructional Media Services Total		34,700
6300 - Instructional & Curr Dev Srv	5100 - Salaries	14,806
	5200 - Employee Benefits	3,889
6300 - Instructional & Curr Dev Srv Total		18,695
6500 - Instructional Related Tech	5100 - Salaries	76,621
	5200 - Employee Benefits	26,075
	5500 - Materials & Supply	148
6500 - Instructional Related Tech Total		102,844
7300 - School Administration	5100 - Salaries	384,570
	5200 - Employee Benefits	128,480
	5300 - Purchased Services	15,841

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	3,000
	5600 - Capital Outlay	680
	5700 - Other Expenses	370
7300 - School Administration Total		532,941
7800 - Pupil Transportation Services	5300 - Purchased Services	812
7800 - Pupil Transportation Services Total		812
7900 - Operation of Plant	5100 - Salaries	185,503
	5200 - Employee Benefits	74,220
	5300 - Purchased Services	50
	5500 - Materials & Supply	8,550
7900 - Operation of Plant Total		268,323
0261 - Gulf Middle Total		3,963,270

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0271 - Richey Elementary		
5000 - Instruction	5100 - Salaries	2,190,968
	5200 - Employee Benefits	691,169
	5300 - Purchased Services	500
	5500 - Materials & Supply	45,935
	5700 - Other Expenses	42,250
5000 - Instruction Total		2,970,822
6120 - Guidance Services	5100 - Salaries	56,618
	5200 - Employee Benefits	21,778
	5500 - Materials & Supply	500
6120 - Guidance Services Total		78,896
6130 - Health Services	5100 - Salaries	30,240
	5200 - Employee Benefits	13,751
	5500 - Materials & Supply	400
6130 - Health Services Total		44,391
6140 - Psychological Services	5100 - Salaries	10,755
	5200 - Employee Benefits	2,989
6140 - Psychological Services Total		13,744
6200 - Instructional Media Services	5100 - Salaries	15,362
	5200 - Employee Benefits	2,506
	5500 - Materials & Supply	2,850
	5600 - Capital Outlay	6,390
6200 - Instructional Media Services Total		27,108
6300 - Instructional & Curr Dev Srv	5100 - Salaries	60,882
	5200 - Employee Benefits	18,116
6300 - Instructional & Curr Dev Srv Total		78,998
6500 - Instructional Related Tech	5100 - Salaries	63,394
	5200 - Employee Benefits	16,531
6500 - Instructional Related Tech Total		79,925
7300 - School Administration	5100 - Salaries	319,628
	5200 - Employee Benefits	116,175
	5300 - Purchased Services	12,307
	5500 - Materials & Supply	7,185
	5600 - Capital Outlay	2,000
7300 - School Administration Total		457,295

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	179,396
	5200 - Employee Benefits	73,251
	5300 - Purchased Services	300
	5500 - Materials & Supply	5,000
7900 - Operation of Plant Total		257,947
0271 - Richey Elementary Total		4,009,126

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0301 - Hudson Elementary		
5000 - Instruction	5100 - Salaries	1,741,358
	5200 - Employee Benefits	578,937
	5500 - Materials & Supply	10,032
	5700 - Other Expenses	32,110
5000 - Instruction Total		2,362,437
6110 - Attendance & Social Work	5100 - Salaries	28,158
	5200 - Employee Benefits	8,311
6110 - Attendance & Social Work Total		36,469
6120 - Guidance Services	5100 - Salaries	50,355
	5200 - Employee Benefits	17,591
	5500 - Materials & Supply	180
6120 - Guidance Services Total		68,126
6130 - Health Services	5100 - Salaries	43,161
	5200 - Employee Benefits	16,448
	5500 - Materials & Supply	300
6130 - Health Services Total		59,909
6140 - Psychological Services	5100 - Salaries	15,481
	5200 - Employee Benefits	4,378
6140 - Psychological Services Total		19,859
6200 - Instructional Media Services	5100 - Salaries	10,481
	5200 - Employee Benefits	4,862
	5300 - Purchased Services	1,800
	5500 - Materials & Supply	2,910
	5600 - Capital Outlay	3,144
6200 - Instructional Media Services Total		23,197
6300 - Instructional & Curr Dev Srv	5100 - Salaries	62,096
	5200 - Employee Benefits	18,312
6300 - Instructional & Curr Dev Srv Total		80,408
6500 - Instructional Related Tech	5100 - Salaries	57,169
	5200 - Employee Benefits	18,675
6500 - Instructional Related Tech Total		75,844
7300 - School Administration	5100 - Salaries	234,737
	5200 - Employee Benefits	82,351
	5300 - Purchased Services	11,123

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	10,000
	5600 - Capital Outlay	780
7300 - School Administration Total		338,991
7900 - Operation of Plant	5100 - Salaries	168,153
	5200 - Employee Benefits	66,225
	5500 - Materials & Supply	6,000
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		240,878
0301 - Hudson Elementary Total		3,306,118

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0311 - Cotee River Elementary		
5000 - Instruction	5100 - Salaries	2,505,849
	5200 - Employee Benefits	790,519
	5500 - Materials & Supply	11,315
	5700 - Other Expenses	38,220
5000 - Instruction Total		3,345,903
6110 - Attendance & Social Work	5100 - Salaries	17,484
	5200 - Employee Benefits	5,335
6110 - Attendance & Social Work Total		22,819
6120 - Guidance Services	5100 - Salaries	66,700
	5200 - Employee Benefits	23,941
	5500 - Materials & Supply	50
6120 - Guidance Services Total		90,691
6130 - Health Services	5100 - Salaries	15,859
	5200 - Employee Benefits	6,473
	5500 - Materials & Supply	400
6130 - Health Services Total		22,732
6140 - Psychological Services	5100 - Salaries	16,230
	5200 - Employee Benefits	4,497
6140 - Psychological Services Total		20,727
6200 - Instructional Media Services	5100 - Salaries	9,150
	5200 - Employee Benefits	4,650
	5500 - Materials & Supply	7,660
	5600 - Capital Outlay	2,000
6200 - Instructional Media Services Total		23,460
6300 - Instructional & Curr Dev Srv	5100 - Salaries	70,779
	5200 - Employee Benefits	20,215
6300 - Instructional & Curr Dev Srv Total		90,994
6500 - Instructional Related Tech	5100 - Salaries	52,185
	5200 - Employee Benefits	17,880
6500 - Instructional Related Tech Total		70,065
7300 - School Administration	5100 - Salaries	219,710
	5200 - Employee Benefits	77,626
	5300 - Purchased Services	11,730
	5500 - Materials & Supply	13,482

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration Total		322,548
7900 - Operation of Plant	5100 - Salaries	165,713
	5200 - Employee Benefits	71,068
	5500 - Materials & Supply	9,500
7900 - Operation of Plant Total		246,281
0311 - Cotee River Elementary Total		4,256,220

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0321 - Lacoochee Elementary		
5000 - Instruction	5100 - Salaries	1,114,285
	5200 - Employee Benefits	370,821
	5500 - Materials & Supply	10,641
	5700 - Other Expenses	22,750
5000 - Instruction Total		1,518,497
6110 - Attendance & Social Work	5100 - Salaries	23,395
	5200 - Employee Benefits	7,590
6110 - Attendance & Social Work Total		30,985
6120 - Guidance Services	5100 - Salaries	57,601
	5200 - Employee Benefits	18,744
6120 - Guidance Services Total		76,345
6130 - Health Services	5100 - Salaries	41,047
	5200 - Employee Benefits	16,108
6130 - Health Services Total		57,155
6140 - Psychological Services	5100 - Salaries	25,574
	5200 - Employee Benefits	7,263
6140 - Psychological Services Total		32,837
6200 - Instructional Media Services	5100 - Salaries	8,460
	5200 - Employee Benefits	4,539
	5300 - Purchased Services	1,592
	5500 - Materials & Supply	2,000
	5600 - Capital Outlay	1,000
6200 - Instructional Media Services Total		17,591
6300 - Instructional & Curr Dev Srv	5100 - Salaries	57,669
	5200 - Employee Benefits	17,273
6300 - Instructional & Curr Dev Srv Total		74,942
6500 - Instructional Related Tech	5100 - Salaries	63,812
	5200 - Employee Benefits	19,731
6500 - Instructional Related Tech Total		83,543
7300 - School Administration	5100 - Salaries	239,003
	5200 - Employee Benefits	80,694
	5300 - Purchased Services	9,568
	5500 - Materials & Supply	1,000
7300 - School Administration Total		330,265

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0321 - Lacoochee Elementary		
7900 - Operation of Plant	5100 - Salaries	141,637
	5200 - Employee Benefits	57,484
	5500 - Materials & Supply	5,073
7900 - Operation of Plant Total		204,194
0321 - Lacoochee Elementary Total		2,426,354

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0331 - Gulf High		
5000 - Instruction	5100 - Salaries	3,295,143
	5200 - Employee Benefits	1,006,165
	5300 - Purchased Services	41,183
	5500 - Materials & Supply	42,052
	5700 - Other Expenses	58,934
5000 - Instruction Total		4,443,477
6110 - Attendance & Social Work	5100 - Salaries	45,341
	5200 - Employee Benefits	12,960
6110 - Attendance & Social Work Total		58,301
6120 - Guidance Services	5100 - Salaries	287,443
	5200 - Employee Benefits	90,553
	5300 - Purchased Services	385
	5500 - Materials & Supply	200
6120 - Guidance Services Total		378,581
6130 - Health Services	5100 - Salaries	43,533
	5200 - Employee Benefits	16,505
	5500 - Materials & Supply	200
6130 - Health Services Total		60,238
6140 - Psychological Services	5100 - Salaries	15,702
	5200 - Employee Benefits	4,415
6140 - Psychological Services Total		20,117
6200 - Instructional Media Services	5100 - Salaries	8,923
	5200 - Employee Benefits	4,614
	5500 - Materials & Supply	2,000
	5600 - Capital Outlay	19,556
6200 - Instructional Media Services Total		35,093
6300 - Instructional & Curr Dev Srv	5100 - Salaries	84,104
	5200 - Employee Benefits	22,832
6300 - Instructional & Curr Dev Srv Total		106,936
6400 - Instructional Staff Training	5100 - Salaries	20,400
	5200 - Employee Benefits	1,826
6400 - Instructional Staff Training Total		22,226
6500 - Instructional Related Tech	5100 - Salaries	60,942
	5200 - Employee Benefits	19,274

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
6500 - Instructional Related Tech Total		80,216
7300 - School Administration	5100 - Salaries	662,950
	5200 - Employee Benefits	199,063
	5300 - Purchased Services	34,681
	5500 - Materials & Supply	20,107
	5700 - Other Expenses	58,672
7300 - School Administration Total		975,473
7800 - Pupil Transportation Services	5300 - Purchased Services	14,409
7800 - Pupil Transportation Services Total		14,409
7900 - Operation of Plant	5100 - Salaries	352,082
	5200 - Employee Benefits	145,427
	5500 - Materials & Supply	10,677
7900 - Operation of Plant Total		508,186
0331 - Gulf High Total		6,703,253

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0341 - Schrader Elementary		
5000 - Instruction	5100 - Salaries	1,976,842
	5200 - Employee Benefits	616,742
	5500 - Materials & Supply	13,588
	5700 - Other Expenses	30,940
5000 - Instruction Total		2,638,112
6120 - Guidance Services	5100 - Salaries	55,419
	5200 - Employee Benefits	18,397
	5500 - Materials & Supply	200
6120 - Guidance Services Total		74,016
6130 - Health Services	5100 - Salaries	47,119
	5200 - Employee Benefits	13,344
	5500 - Materials & Supply	400
6130 - Health Services Total		60,863
6200 - Instructional Media Services	5100 - Salaries	10,327
	5200 - Employee Benefits	4,837
	5500 - Materials & Supply	3,000
	5600 - Capital Outlay	5,876
6200 - Instructional Media Services Total		24,040
6300 - Instructional & Curr Dev Srv	5100 - Salaries	13,249
	5200 - Employee Benefits	4,246
6300 - Instructional & Curr Dev Srv Total		17,495
6500 - Instructional Related Tech	5100 - Salaries	59,359
	5200 - Employee Benefits	19,023
6500 - Instructional Related Tech Total		78,382
7300 - School Administration	5100 - Salaries	285,929
	5200 - Employee Benefits	97,643
	5300 - Purchased Services	12,278
	5500 - Materials & Supply	6,078
	5600 - Capital Outlay	500
7300 - School Administration Total		402,428
7900 - Operation of Plant	5100 - Salaries	174,072
	5200 - Employee Benefits	67,630
	5500 - Materials & Supply	6,000
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		248,202

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0341 - Schrader Elementary		
0341 - Schrader Elementary Total		3,543,538
0342 - Bayonet Point Middle		
5000 - Instruction	5100 - Salaries	2,014,341
	5200 - Employee Benefits	624,412
	5300 - Purchased Services	5,350
	5500 - Materials & Supply	32,079
	5700 - Other Expenses	33,800
5000 - Instruction Total		2,709,982
6120 - Guidance Services	5100 - Salaries	113,572
	5200 - Employee Benefits	30,903
6120 - Guidance Services Total		144,475
6130 - Health Services	5100 - Salaries	45,767
	5200 - Employee Benefits	16,862
	5500 - Materials & Supply	300
6130 - Health Services Total		62,929
6140 - Psychological Services	5100 - Salaries	15,281
	5200 - Employee Benefits	4,347
6140 - Psychological Services Total		19,628
6200 - Instructional Media Services	5100 - Salaries	12,385
	5200 - Employee Benefits	5,164
	5500 - Materials & Supply	1,300
	5600 - Capital Outlay	11,433
6200 - Instructional Media Services Total		30,282
6300 - Instructional & Curr Dev Srv	5100 - Salaries	14,770
	5200 - Employee Benefits	4,394
6300 - Instructional & Curr Dev Srv Total		19,164
6500 - Instructional Related Tech	5100 - Salaries	65,229
	5200 - Employee Benefits	19,957
6500 - Instructional Related Tech Total		85,186
7300 - School Administration	5100 - Salaries	393,129
	5200 - Employee Benefits	118,741
	5300 - Purchased Services	13,723
	5500 - Materials & Supply	7,865
7300 - School Administration Total		533,458

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0342 - Bayonet Point Middle		
7800 - Pupil Transportation Services	5300 - Purchased Services	750
7800 - Pupil Transportation Services Total		750
7900 - Operation of Plant	5100 - Salaries	164,119
	5200 - Employee Benefits	66,981
	5500 - Materials & Supply	8,500
7900 - Operation of Plant Total		239,600
0342 - Bayonet Point Middle Total		3,845,454

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0351 - Fox Hollow Elementary		
5000 - Instruction	5100 - Salaries	1,698,942
	5200 - Employee Benefits	530,120
	5500 - Materials & Supply	15,562
	5700 - Other Expenses	29,250
5000 - Instruction Total		2,273,874
6110 - Attendance & Social Work	5100 - Salaries	18,772
	5200 - Employee Benefits	5,541
6110 - Attendance & Social Work Total		24,313
6120 - Guidance Services	5100 - Salaries	72,126
	5200 - Employee Benefits	24,248
	5500 - Materials & Supply	500
6120 - Guidance Services Total		96,874
6130 - Health Services	5100 - Salaries	37,098
	5200 - Employee Benefits	16,105
	5500 - Materials & Supply	300
6130 - Health Services Total		53,503
6140 - Psychological Services	5100 - Salaries	20,641
	5200 - Employee Benefits	5,838
6140 - Psychological Services Total		26,479
6200 - Instructional Media Services	5100 - Salaries	8,159
	5200 - Employee Benefits	1,359
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	4,916
	5600 - Capital Outlay	1,000
6200 - Instructional Media Services Total		16,434
6300 - Instructional & Curr Dev Srv	5100 - Salaries	13,959
	5200 - Employee Benefits	3,931
6300 - Instructional & Curr Dev Srv Total		17,890
6500 - Instructional Related Tech	5100 - Salaries	54,568
	5200 - Employee Benefits	15,126
6500 - Instructional Related Tech Total		69,694
7300 - School Administration	5100 - Salaries	227,882
	5200 - Employee Benefits	78,925
	5300 - Purchased Services	9,554

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	2,500
7300 - School Administration Total		318,861
7900 - Operation of Plant	5100 - Salaries	179,463
	5200 - Employee Benefits	64,464
	5500 - Materials & Supply	7,500
7900 - Operation of Plant Total		251,427
0351 - Fox Hollow Elementary Total		3,149,349

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0401 - Centennial Elementary		
5000 - Instruction	5100 - Salaries	1,765,997
	5200 - Employee Benefits	555,865
	5500 - Materials & Supply	11,814
	5700 - Other Expenses	27,950
5000 - Instruction Total		2,361,626
6110 - Attendance & Social Work	5100 - Salaries	260
	5200 - Employee Benefits	2,595
6110 - Attendance & Social Work Total		2,855
6120 - Guidance Services	5100 - Salaries	16,288
	5200 - Employee Benefits	8,978
	5500 - Materials & Supply	510
6120 - Guidance Services Total		25,776
6130 - Health Services	5100 - Salaries	37,275
	5200 - Employee Benefits	16,147
	5500 - Materials & Supply	400
6130 - Health Services Total		53,822
6140 - Psychological Services	5100 - Salaries	16,218
	5200 - Employee Benefits	4,495
6140 - Psychological Services Total		20,713
6200 - Instructional Media Services	5100 - Salaries	9,650
	5200 - Employee Benefits	4,728
	5300 - Purchased Services	500
	5500 - Materials & Supply	3,500
	5600 - Capital Outlay	2,538
6200 - Instructional Media Services Total		20,916
6300 - Instructional & Curr Dev Srv	5100 - Salaries	27,556
	5200 - Employee Benefits	13,339
6300 - Instructional & Curr Dev Srv Total		40,895
6500 - Instructional Related Tech	5100 - Salaries	60,773
	5200 - Employee Benefits	19,249
6500 - Instructional Related Tech Total		80,022
7300 - School Administration	5100 - Salaries	234,940
	5200 - Employee Benefits	80,050
	5300 - Purchased Services	8,545

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	3,734
7300 - School Administration Total		327,269
7900 - Operation of Plant	5100 - Salaries	137,292
	5200 - Employee Benefits	60,159
	5500 - Materials & Supply	8,000
	5600 - Capital Outlay	400
7900 - Operation of Plant Total		205,851
0401 - Centennial Elementary Total		3,139,745

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0411 - Seven Springs Elementary		
5000 - Instruction	5100 - Salaries	1,634,434
	5200 - Employee Benefits	509,213
	5500 - Materials & Supply	8,220
	5700 - Other Expenses	24,700
5000 - Instruction Total		2,176,567
6110 - Attendance & Social Work	5100 - Salaries	39,436
	5200 - Employee Benefits	11,382
6110 - Attendance & Social Work Total		50,818
6120 - Guidance Services	5100 - Salaries	56,918
	5200 - Employee Benefits	15,442
6120 - Guidance Services Total		72,360
6130 - Health Services	5100 - Salaries	34,378
	5200 - Employee Benefits	13,771
6130 - Health Services Total		48,149
6140 - Psychological Services	5100 - Salaries	14,610
	5200 - Employee Benefits	3,920
6140 - Psychological Services Total		18,530
6200 - Instructional Media Services	5100 - Salaries	15,516
	5200 - Employee Benefits	5,661
	5500 - Materials & Supply	6,580
6200 - Instructional Media Services Total		27,757
6300 - Instructional & Curr Dev Srv	5100 - Salaries	60,636
	5200 - Employee Benefits	17,744
6300 - Instructional & Curr Dev Srv Total		78,380
6500 - Instructional Related Tech	5100 - Salaries	60,894
	5200 - Employee Benefits	19,267
6500 - Instructional Related Tech Total		80,161
7300 - School Administration	5100 - Salaries	238,912
	5200 - Employee Benefits	82,108
	5300 - Purchased Services	8,855
	5500 - Materials & Supply	7,127
7300 - School Administration Total		337,002
7900 - Operation of Plant	5100 - Salaries	169,743

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant	5200 - Employee Benefits	61,927
	5500 - Materials & Supply	6,500
7900 - Operation of Plant Total		238,170
0411 - Seven Springs Elementary Total		3,127,894

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0421 - Deer Park Elementary		
5000 - Instruction	5100 - Salaries	2,104,379
	5200 - Employee Benefits	664,938
	5500 - Materials & Supply	12,436
	5700 - Other Expenses	32,240
5000 - Instruction Total		2,813,993
6110 - Attendance & Social Work	5100 - Salaries	137
	5200 - Employee Benefits	1,299
6110 - Attendance & Social Work Total		1,436
6120 - Guidance Services	5100 - Salaries	74,983
	5200 - Employee Benefits	24,703
	5500 - Materials & Supply	225
6120 - Guidance Services Total		99,911
6130 - Health Services	5100 - Salaries	31,681
	5200 - Employee Benefits	13,343
	5500 - Materials & Supply	225
6130 - Health Services Total		45,249
6140 - Psychological Services	5100 - Salaries	14,293
	5200 - Employee Benefits	4,444
6140 - Psychological Services Total		18,737
6200 - Instructional Media Services	5100 - Salaries	10,885
	5200 - Employee Benefits	4,925
	5500 - Materials & Supply	1,990
	5600 - Capital Outlay	6,200
6200 - Instructional Media Services Total		24,000
6300 - Instructional & Curr Dev Srv	5100 - Salaries	103,785
	5200 - Employee Benefits	32,350
6300 - Instructional & Curr Dev Srv Total		136,135
6500 - Instructional Related Tech	5100 - Salaries	73,269
	5200 - Employee Benefits	24,742
6500 - Instructional Related Tech Total		98,011
7300 - School Administration	5100 - Salaries	245,832
	5200 - Employee Benefits	75,775
	5300 - Purchased Services	10,245
	5500 - Materials & Supply	9,476

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration Total		341,328
7900 - Operation of Plant	5100 - Salaries	133,582
	5200 - Employee Benefits	59,571
	5500 - Materials & Supply	6,700
7900 - Operation of Plant Total		199,853
0421 - Deer Park Elementary Total		3,778,653

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0451 - Mary Giella Elementary		
5000 - Instruction	5100 - Salaries	2,186,497
	5200 - Employee Benefits	699,290
	5300 - Purchased Services	200
	5500 - Materials & Supply	22,396
	5700 - Other Expenses	35,100
5000 - Instruction Total		2,943,483
6120 - Guidance Services	5100 - Salaries	52,017
	5200 - Employee Benefits	14,720
6120 - Guidance Services Total		66,737
6130 - Health Services	5100 - Salaries	42,725
	5200 - Employee Benefits	16,376
	5500 - Materials & Supply	200
6130 - Health Services Total		59,301
6140 - Psychological Services	5100 - Salaries	21,931
	5200 - Employee Benefits	6,043
6140 - Psychological Services Total		27,974
6200 - Instructional Media Services	5100 - Salaries	8,159
	5200 - Employee Benefits	1,359
	5500 - Materials & Supply	5,000
	5600 - Capital Outlay	4,240
6200 - Instructional Media Services Total		18,758
6300 - Instructional & Curr Dev Srv	5100 - Salaries	17,423
	5200 - Employee Benefits	4,816
6300 - Instructional & Curr Dev Srv Total		22,239
6400 - Instructional Staff Training	5100 - Salaries	398
	5200 - Employee Benefits	64
6400 - Instructional Staff Training Total		462
6500 - Instructional Related Tech	5100 - Salaries	50,833
	5200 - Employee Benefits	14,533
6500 - Instructional Related Tech Total		65,366
7300 - School Administration	5100 - Salaries	213,299
	5200 - Employee Benefits	76,928
	5300 - Purchased Services	11,932
	5500 - Materials & Supply	1,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5600 - Capital Outlay	240
7300 - School Administration Total		303,899
7900 - Operation of Plant	5100 - Salaries	149,145
	5200 - Employee Benefits	63,140
	5500 - Materials & Supply	7,500
7900 - Operation of Plant Total		219,785
0451 - Mary Giella Elementary Total		3,728,004

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0461 - Thomas E Weightman Middle		
5000 - Instruction	5100 - Salaries	3,029,644
	5200 - Employee Benefits	955,363
	5300 - Purchased Services	2,730
	5500 - Materials & Supply	31,017
	5700 - Other Expenses	50,830
5000 - Instruction Total		4,069,584
6110 - Attendance & Social Work	5100 - Salaries	21,348
	5200 - Employee Benefits	8,504
6110 - Attendance & Social Work Total		29,852
6120 - Guidance Services	5100 - Salaries	119,110
	5200 - Employee Benefits	38,228
	5500 - Materials & Supply	300
6120 - Guidance Services Total		157,638
6130 - Health Services	5100 - Salaries	81,247
	5200 - Employee Benefits	26,977
	5500 - Materials & Supply	450
6130 - Health Services Total		108,674
6140 - Psychological Services	5100 - Salaries	34,975
	5200 - Employee Benefits	10,723
6140 - Psychological Services Total		45,698
6200 - Instructional Media Services	5100 - Salaries	9,753
	5200 - Employee Benefits	1,611
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	5,186
	5600 - Capital Outlay	13,500
6200 - Instructional Media Services Total		31,050
6300 - Instructional & Curr Dev Srv	5100 - Salaries	99,389
	5200 - Employee Benefits	30,297
6300 - Instructional & Curr Dev Srv Total		129,686
6400 - Instructional Staff Training	5100 - Salaries	398
	5200 - Employee Benefits	86
6400 - Instructional Staff Training Total		484
6500 - Instructional Related Tech	5100 - Salaries	53,227
	5200 - Employee Benefits	14,914

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
6500 - Instructional Related Tech Total		68,141
7300 - School Administration	5100 - Salaries	338,974
	5200 - Employee Benefits	122,414
	5300 - Purchased Services	20,676
	5500 - Materials & Supply	10,940
7300 - School Administration Total		493,004
7800 - Pupil Transportation Services	5300 - Purchased Services	3,670
7800 - Pupil Transportation Services Total		3,670
7900 - Operation of Plant	5100 - Salaries	225,534
	5200 - Employee Benefits	93,357
	5500 - Materials & Supply	10,000
7900 - Operation of Plant Total		328,891
0461 - Thomas E Weightman Middle Total		5,466,372

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0471 - River Ridge High		
5000 - Instruction	5100 - Salaries	4,203,780
	5200 - Employee Benefits	1,320,897
	5300 - Purchased Services	18,739
	5500 - Materials & Supply	56,650
	5700 - Other Expenses	62,010
5000 - Instruction Total		5,662,076
6110 - Attendance & Social Work	5100 - Salaries	20,807
	5200 - Employee Benefits	5,865
6110 - Attendance & Social Work Total		26,672
6120 - Guidance Services	5100 - Salaries	277,761
	5200 - Employee Benefits	87,617
	5500 - Materials & Supply	1,000
6120 - Guidance Services Total		366,378
6130 - Health Services	5100 - Salaries	85,240
	5200 - Employee Benefits	30,772
	5500 - Materials & Supply	500
6130 - Health Services Total		116,512
6140 - Psychological Services	5100 - Salaries	24,230
	5200 - Employee Benefits	6,411
6140 - Psychological Services Total		30,641
6200 - Instructional Media Services	5100 - Salaries	9,474
	5200 - Employee Benefits	4,703
	5500 - Materials & Supply	8,945
	5600 - Capital Outlay	18,000
6200 - Instructional Media Services Total		41,122
6300 - Instructional & Curr Dev Srv	5100 - Salaries	62,270
	5200 - Employee Benefits	18,861
6300 - Instructional & Curr Dev Srv Total		81,131
6500 - Instructional Related Tech	5100 - Salaries	67,263
	5200 - Employee Benefits	20,279
6500 - Instructional Related Tech Total		87,542
7300 - School Administration	5100 - Salaries	510,690
	5200 - Employee Benefits	158,592
	5300 - Purchased Services	28,685

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	4,433
7300 - School Administration Total		702,400
7800 - Pupil Transportation Services	5300 - Purchased Services	11,961
7800 - Pupil Transportation Services Total		11,961
7900 - Operation of Plant	5500 - Materials & Supply	387
7900 - Operation of Plant Total		387
0471 - River Ridge High Total		7,126,822

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0472 - River Ridge Middle		
5000 - Instruction	5100 - Salaries	3,011,591
	5200 - Employee Benefits	927,536
	5300 - Purchased Services	5,006
	5500 - Materials & Supply	35,768
	5700 - Other Expenses	46,280
5000 - Instruction Total		4,026,181
6110 - Attendance & Social Work	5100 - Salaries	21,133
	5200 - Employee Benefits	9,066
6110 - Attendance & Social Work Total		30,199
6120 - Guidance Services	5100 - Salaries	135,012
	5200 - Employee Benefits	47,026
	5500 - Materials & Supply	500
6120 - Guidance Services Total		182,538
6130 - Health Services	5100 - Salaries	48,428
	5200 - Employee Benefits	18,921
	5500 - Materials & Supply	300
6130 - Health Services Total		67,649
6140 - Psychological Services	5100 - Salaries	24,230
	5200 - Employee Benefits	6,408
6140 - Psychological Services Total		30,638
6200 - Instructional Media Services	5100 - Salaries	8,533
	5200 - Employee Benefits	4,550
	5500 - Materials & Supply	18,564
6200 - Instructional Media Services Total		31,647
6300 - Instructional & Curr Dev Srv	5100 - Salaries	12,022
	5200 - Employee Benefits	10,010
6300 - Instructional & Curr Dev Srv Total		22,032
6500 - Instructional Related Tech	5100 - Salaries	59,916
	5200 - Employee Benefits	19,112
6500 - Instructional Related Tech Total		79,028
7300 - School Administration	5100 - Salaries	364,131
	5200 - Employee Benefits	113,429
	5300 - Purchased Services	19,554
	5500 - Materials & Supply	16,343

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration Total		513,457
7800 - Pupil Transportation Services	5300 - Purchased Services	1,094
7800 - Pupil Transportation Services Total		1,094
7900 - Operation of Plant	5100 - Salaries	562,691
	5200 - Employee Benefits	243,914
	5500 - Materials & Supply	11,546
7900 - Operation of Plant Total		818,151
0472 - River Ridge Middle Total		5,802,614

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0501 - Northwest Elementary		
5000 - Instruction	5100 - Salaries	2,175,325
	5200 - Employee Benefits	681,280
	5500 - Materials & Supply	15,047
	5600 - Capital Outlay	300
	5700 - Other Expenses	37,830
5000 - Instruction Total		2,909,782
6110 - Attendance & Social Work	5100 - Salaries	265
	5200 - Employee Benefits	2,595
6110 - Attendance & Social Work Total		2,860
6120 - Guidance Services	5100 - Salaries	69,546
	5200 - Employee Benefits	23,416
	5500 - Materials & Supply	100
6120 - Guidance Services Total		93,062
6130 - Health Services	5100 - Salaries	38,893
	5200 - Employee Benefits	15,128
	5500 - Materials & Supply	300
6130 - Health Services Total		54,321
6200 - Instructional Media Services	5100 - Salaries	11,745
	5200 - Employee Benefits	5,061
	5300 - Purchased Services	400
	5500 - Materials & Supply	3,120
	5600 - Capital Outlay	4,894
6200 - Instructional Media Services Total		25,220
6300 - Instructional & Curr Dev Srv	5100 - Salaries	67,272
	5200 - Employee Benefits	20,152
6300 - Instructional & Curr Dev Srv Total		87,424
6500 - Instructional Related Tech	5100 - Salaries	57,841
	5200 - Employee Benefits	18,781
6500 - Instructional Related Tech Total		76,622
7300 - School Administration	5100 - Salaries	260,523
	5200 - Employee Benefits	87,141
	5300 - Purchased Services	11,509
	5500 - Materials & Supply	7,812
	5600 - Capital Outlay	500
7300 - School Administration Total		367,485

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	125,327
	5200 - Employee Benefits	58,252
	5500 - Materials & Supply	9,000
7900 - Operation of Plant Total		192,579
0501 - Northwest Elementary Total		3,809,355

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0521 - Hudson High		
5000 - Instruction	5100 - Salaries	3,199,025
	5200 - Employee Benefits	985,803
	5300 - Purchased Services	18,950
	5500 - Materials & Supply	25,775
	5700 - Other Expenses	51,270
5000 - Instruction Total		4,280,823
6120 - Guidance Services	5100 - Salaries	105,886
	5200 - Employee Benefits	34,728
	5500 - Materials & Supply	500
6120 - Guidance Services Total		141,114
6130 - Health Services	5100 - Salaries	22,293
	5200 - Employee Benefits	9,933
	5500 - Materials & Supply	700
6130 - Health Services Total		32,926
6200 - Instructional Media Services	5100 - Salaries	8,159
	5200 - Employee Benefits	4,493
	5300 - Purchased Services	500
	5500 - Materials & Supply	5,795
	5600 - Capital Outlay	13,000
6200 - Instructional Media Services Total		31,947
6300 - Instructional & Curr Dev Srv	5100 - Salaries	109,671
	5200 - Employee Benefits	33,285
6300 - Instructional & Curr Dev Srv Total		142,956
6500 - Instructional Related Tech	5100 - Salaries	54,290
	5200 - Employee Benefits	18,215
6500 - Instructional Related Tech Total		72,505
7300 - School Administration	5100 - Salaries	489,141
	5200 - Employee Benefits	149,813
	5300 - Purchased Services	22,935
	5500 - Materials & Supply	7,957
	5600 - Capital Outlay	5,800
	5700 - Other Expenses	1,200
7300 - School Administration Total		676,846
7800 - Pupil Transportation Services	5300 - Purchased Services	12,000
7800 - Pupil Transportation Services Total		12,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	263,998
	5200 - Employee Benefits	107,025
	5300 - Purchased Services	250
	5500 - Materials & Supply	12,047
7900 - Operation of Plant Total		383,320
0521 - Hudson High Total		5,774,437

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0701 - Cypress Elementary		
5000 - Instruction	5100 - Salaries	2,543,161
	5200 - Employee Benefits	791,828
	5500 - Materials & Supply	13,527
	5700 - Other Expenses	37,570
5000 - Instruction Total		3,386,086
6110 - Attendance & Social Work	5100 - Salaries	17,484
	5200 - Employee Benefits	5,335
6110 - Attendance & Social Work Total		22,819
6120 - Guidance Services	5100 - Salaries	76,433
	5200 - Employee Benefits	24,934
	5500 - Materials & Supply	75
6120 - Guidance Services Total		101,442
6130 - Health Services	5100 - Salaries	17,074
	5200 - Employee Benefits	11,656
6130 - Health Services Total		28,730
6140 - Psychological Services	5100 - Salaries	13,464
	5200 - Employee Benefits	4,187
6140 - Psychological Services Total		17,651
6200 - Instructional Media Services	5100 - Salaries	8,497
	5200 - Employee Benefits	4,546
	5500 - Materials & Supply	3,494
	5600 - Capital Outlay	7,300
6200 - Instructional Media Services Total		23,837
6300 - Instructional & Curr Dev Srv	5100 - Salaries	1,052
	5200 - Employee Benefits	2,216
6300 - Instructional & Curr Dev Srv Total		3,268
6500 - Instructional Related Tech	5100 - Salaries	60,516
	5200 - Employee Benefits	19,206
6500 - Instructional Related Tech Total		79,722
7300 - School Administration	5100 - Salaries	226,154
	5200 - Employee Benefits	80,373
	5300 - Purchased Services	13,107
	5500 - Materials & Supply	10,649
7300 - School Administration Total		330,283

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0701 - Cypress Elementary		
7900 - Operation of Plant	5100 - Salaries	144,760
	5200 - Employee Benefits	61,349
	5500 - Materials & Supply	10,650
7900 - Operation of Plant Total		216,759
0701 - Cypress Elementary Total		4,210,597

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0801 - Land O' Lakes High		
5000 - Instruction	5100 - Salaries	4,027,742
	5200 - Employee Benefits	1,259,012
	5300 - Purchased Services	42,080
	5500 - Materials & Supply	86,469
	5600 - Capital Outlay	1,000
	5700 - Other Expenses	66,740
5000 - Instruction Total		5,483,043
6110 - Attendance & Social Work	5100 - Salaries	18,747
	5200 - Employee Benefits	5,537
6110 - Attendance & Social Work Total		24,284
6120 - Guidance Services	5100 - Salaries	313,446
	5200 - Employee Benefits	100,864
	5500 - Materials & Supply	460
6120 - Guidance Services Total		414,770
6130 - Health Services	5100 - Salaries	35,586
	5200 - Employee Benefits	15,242
	5500 - Materials & Supply	300
6130 - Health Services Total		51,128
6140 - Psychological Services	5100 - Salaries	21,649
	5200 - Employee Benefits	5,999
6140 - Psychological Services Total		27,648
6200 - Instructional Media Services	5100 - Salaries	9,011
	5200 - Employee Benefits	4,625
	5500 - Materials & Supply	5,811
	5600 - Capital Outlay	24,500
6200 - Instructional Media Services Total		43,947
6300 - Instructional & Curr Dev Srv	5100 - Salaries	71,042
	5200 - Employee Benefits	20,884
6300 - Instructional & Curr Dev Srv Total		91,926
6400 - Instructional Staff Training	5100 - Salaries	7,000
	5200 - Employee Benefits	606
6400 - Instructional Staff Training Total		7,606
6500 - Instructional Related Tech	5100 - Salaries	106,302
	5200 - Employee Benefits	32,879

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
6500 - Instructional Related Tech Total		139,181
7300 - School Administration	5100 - Salaries	743,054
	5200 - Employee Benefits	228,692
	5300 - Purchased Services	39,151
	5500 - Materials & Supply	92,200
	5700 - Other Expenses	14,000
7300 - School Administration Total		1,117,097
7800 - Pupil Transportation Services	5300 - Purchased Services	17,500
7800 - Pupil Transportation Services Total		17,500
7900 - Operation of Plant	5100 - Salaries	308,918
	5200 - Employee Benefits	137,995
	5500 - Materials & Supply	19,757
7900 - Operation of Plant Total		466,670
0801 - Land O' Lakes High Total		7,884,800

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0901 - Anclote Elementary		
5000 - Instruction	5100 - Salaries	1,536,690
	5200 - Employee Benefits	487,626
	5500 - Materials & Supply	10,017
	5700 - Other Expenses	24,310
5000 - Instruction Total		2,058,643
6120 - Guidance Services	5100 - Salaries	8,263
	5200 - Employee Benefits	10,894
	5500 - Materials & Supply	200
6120 - Guidance Services Total		19,357
6130 - Health Services	5100 - Salaries	35,101
	5200 - Employee Benefits	15,165
	5500 - Materials & Supply	500
6130 - Health Services Total		50,766
6140 - Psychological Services	5100 - Salaries	15,702
	5200 - Employee Benefits	4,415
6140 - Psychological Services Total		20,117
6200 - Instructional Media Services	5100 - Salaries	14,546
	5200 - Employee Benefits	5,507
	5500 - Materials & Supply	4,338
	5600 - Capital Outlay	1,500
6200 - Instructional Media Services Total		25,891
6300 - Instructional & Curr Dev Srv	5100 - Salaries	1,446
	5200 - Employee Benefits	3,040
6300 - Instructional & Curr Dev Srv Total		4,486
6500 - Instructional Related Tech	5100 - Salaries	67,390
	5200 - Employee Benefits	20,302
6500 - Instructional Related Tech Total		87,692
7300 - School Administration	5100 - Salaries	236,902
	5200 - Employee Benefits	80,844
	5300 - Purchased Services	7,395
	5500 - Materials & Supply	6,000
7300 - School Administration Total		331,141
7900 - Operation of Plant	5100 - Salaries	120,181
	5200 - Employee Benefits	51,050

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant	5500 - Materials & Supply	5,275
7900 - Operation of Plant Total		176,506
0901 - Anclote Elementary Total		2,774,599

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0902 - Pine View Elementary		
5000 - Instruction	5100 - Salaries	1,880,380
	5200 - Employee Benefits	580,793
	5500 - Materials & Supply	11,424
	5700 - Other Expenses	27,040
5000 - Instruction Total		2,499,637
6110 - Attendance & Social Work	5100 - Salaries	12,858
	5200 - Employee Benefits	4,045
6110 - Attendance & Social Work Total		16,903
6120 - Guidance Services	5100 - Salaries	62,083
	5200 - Employee Benefits	22,651
	5500 - Materials & Supply	200
6120 - Guidance Services Total		84,934
6130 - Health Services	5100 - Salaries	28,098
	5200 - Employee Benefits	12,770
	5500 - Materials & Supply	400
6130 - Health Services Total		41,268
6140 - Psychological Services	5100 - Salaries	23,521
	5200 - Employee Benefits	6,295
6140 - Psychological Services Total		29,816
6200 - Instructional Media Services	5100 - Salaries	8,570
	5200 - Employee Benefits	4,557
	5500 - Materials & Supply	7,518
6200 - Instructional Media Services Total		20,645
6300 - Instructional & Curr Dev Srv	5100 - Salaries	18,462
	5200 - Employee Benefits	5,489
6300 - Instructional & Curr Dev Srv Total		23,951
6500 - Instructional Related Tech	5100 - Salaries	53,202
	5200 - Employee Benefits	18,043
6500 - Instructional Related Tech Total		71,245
7300 - School Administration	5100 - Salaries	227,433
	5200 - Employee Benefits	75,000
	5300 - Purchased Services	9,435
	5500 - Materials & Supply	4,002
7300 - School Administration Total		315,870

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0902 - Pine View Elementary		
7900 - Operation of Plant	5100 - Salaries	140,034
	5200 - Employee Benefits	60,599
	5500 - Materials & Supply	9,000
7900 - Operation of Plant Total		209,633
0902 - Pine View Elementary Total		3,313,902

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0911 - Gulfside Elementary		
5000 - Instruction	5100 - Salaries	1,523,397
	5200 - Employee Benefits	482,122
	5500 - Materials & Supply	9,039
	5700 - Other Expenses	26,260
5000 - Instruction Total		2,040,818
6120 - Guidance Services	5100 - Salaries	75,945
	5200 - Employee Benefits	22,372
6120 - Guidance Services Total		98,317
6130 - Health Services	5100 - Salaries	35,720
	5200 - Employee Benefits	15,262
6130 - Health Services Total		50,982
6140 - Psychological Services	5100 - Salaries	27,184
	5200 - Employee Benefits	7,518
6140 - Psychological Services Total		34,702
6200 - Instructional Media Services	5100 - Salaries	9,629
	5200 - Employee Benefits	4,723
	5500 - Materials & Supply	6,748
6200 - Instructional Media Services Total		21,100
6300 - Instructional & Curr Dev Srv	5100 - Salaries	12,217
	5200 - Employee Benefits	3,654
6300 - Instructional & Curr Dev Srv Total		15,871
6500 - Instructional Related Tech	5100 - Salaries	58,661
	5200 - Employee Benefits	18,913
6500 - Instructional Related Tech Total		77,574
7300 - School Administration	5100 - Salaries	230,887
	5200 - Employee Benefits	72,524
	5300 - Purchased Services	8,194
	5500 - Materials & Supply	7,955
7300 - School Administration Total		319,560
7900 - Operation of Plant	5100 - Salaries	132,953
	5200 - Employee Benefits	53,084
	5500 - Materials & Supply	7,000
7900 - Operation of Plant Total		193,037

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0911 - Gulfside Elementary Total		2,851,961
0921 - Pine View Middle		
5000 - Instruction	5100 - Salaries	2,568,009
	5200 - Employee Benefits	793,949
	5300 - Purchased Services	2,680
	5500 - Materials & Supply	26,485
	5600 - Capital Outlay	100
	5700 - Other Expenses	39,565
5000 - Instruction Total		3,430,788
6110 - Attendance & Social Work	5100 - Salaries	21,137
	5200 - Employee Benefits	5,917
6110 - Attendance & Social Work Total		27,054
6120 - Guidance Services	5100 - Salaries	127,315
	5200 - Employee Benefits	36,221
	5500 - Materials & Supply	300
6120 - Guidance Services Total		163,836
6130 - Health Services	5100 - Salaries	31,630
	5200 - Employee Benefits	13,973
	5500 - Materials & Supply	300
6130 - Health Services Total		45,903
6140 - Psychological Services	5100 - Salaries	23,521
	5200 - Employee Benefits	6,297
6140 - Psychological Services Total		29,818
6200 - Instructional Media Services	5100 - Salaries	9,709
	5200 - Employee Benefits	1,604
	5500 - Materials & Supply	1,200
	5600 - Capital Outlay	14,729
6200 - Instructional Media Services Total		27,242
6300 - Instructional & Curr Dev Srv	5100 - Salaries	14,770
	5200 - Employee Benefits	4,394
6300 - Instructional & Curr Dev Srv Total		19,164
6500 - Instructional Related Tech	5100 - Salaries	55,083
	5200 - Employee Benefits	15,210
6500 - Instructional Related Tech Total		70,293

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	356,045
	5200 - Employee Benefits	124,660
	5300 - Purchased Services	17,019
	5500 - Materials & Supply	4,500
	5700 - Other Expenses	400
7300 - School Administration Total		502,624
7800 - Pupil Transportation Services	5300 - Purchased Services	3,420
7800 - Pupil Transportation Services Total		3,420
7900 - Operation of Plant	5100 - Salaries	188,008
	5200 - Employee Benefits	76,795
	5300 - Purchased Services	600
	5500 - Materials & Supply	8,400
7900 - Operation of Plant Total		273,803
0921 - Pine View Middle Total		4,593,945

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0931 - Ridgewood High		
5000 - Instruction	5100 - Salaries	3,045,432
	5200 - Employee Benefits	955,349
	5300 - Purchased Services	16,973
	5500 - Materials & Supply	25,617
	5700 - Other Expenses	47,060
5000 - Instruction Total		4,090,431
6110 - Attendance & Social Work	5100 - Salaries	326
	5200 - Employee Benefits	3,201
6110 - Attendance & Social Work Total		3,527
6120 - Guidance Services	5100 - Salaries	179,696
	5200 - Employee Benefits	63,128
	5500 - Materials & Supply	450
6120 - Guidance Services Total		243,274
6130 - Health Services	5100 - Salaries	33,829
	5200 - Employee Benefits	14,963
	5500 - Materials & Supply	550
6130 - Health Services Total		49,342
6140 - Psychological Services	5100 - Salaries	21,764
	5200 - Employee Benefits	6,017
6140 - Psychological Services Total		27,781
6200 - Instructional Media Services	5100 - Salaries	8,159
	5200 - Employee Benefits	4,493
	5300 - Purchased Services	500
	5500 - Materials & Supply	6,037
	5600 - Capital Outlay	11,500
6200 - Instructional Media Services Total		30,689
6300 - Instructional & Curr Dev Srv	5100 - Salaries	86,852
	5200 - Employee Benefits	24,901
6300 - Instructional & Curr Dev Srv Total		111,753
6500 - Instructional Related Tech	5100 - Salaries	51,669
	5200 - Employee Benefits	17,799
6500 - Instructional Related Tech Total		69,468
7300 - School Administration	5100 - Salaries	537,133
	5200 - Employee Benefits	170,177

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	20,177
	5500 - Materials & Supply	9,500
	5600 - Capital Outlay	4,094
7300 - School Administration Total		741,081
7800 - Pupil Transportation Services	5300 - Purchased Services	18,677
7800 - Pupil Transportation Services Total		18,677
7900 - Operation of Plant	5100 - Salaries	267,043
	5200 - Employee Benefits	112,735
	5500 - Materials & Supply	11,026
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		391,304
0931 - Ridgewood High Total		5,777,327

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0932 - Calusa Elementary		
5000 - Instruction	5100 - Salaries	1,786,399
	5200 - Employee Benefits	584,018
	5500 - Materials & Supply	12,731
	5700 - Other Expenses	32,500
5000 - Instruction Total		2,415,648
6120 - Guidance Services	5100 - Salaries	60,016
	5200 - Employee Benefits	15,436
	5500 - Materials & Supply	75
6120 - Guidance Services Total		75,527
6130 - Health Services	5100 - Salaries	37,386
	5200 - Employee Benefits	15,527
	5500 - Materials & Supply	250
6130 - Health Services Total		53,163
6140 - Psychological Services	5100 - Salaries	27,205
	5200 - Employee Benefits	7,522
6140 - Psychological Services Total		34,727
6200 - Instructional Media Services	5100 - Salaries	8,688
	5200 - Employee Benefits	4,573
	5500 - Materials & Supply	3,222
	5600 - Capital Outlay	5,500
6200 - Instructional Media Services Total		21,983
6300 - Instructional & Curr Dev Srv	5100 - Salaries	17,009
	5200 - Employee Benefits	10,802
6300 - Instructional & Curr Dev Srv Total		27,811
6500 - Instructional Related Tech	5100 - Salaries	52,084
	5200 - Employee Benefits	17,866
6500 - Instructional Related Tech Total		69,950
7300 - School Administration	5100 - Salaries	229,501
	5200 - Employee Benefits	73,295
	5300 - Purchased Services	11,671
	5500 - Materials & Supply	6,228
	5600 - Capital Outlay	1,100
	5700 - Other Expenses	100
7300 - School Administration Total		321,895

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	133,615
	5200 - Employee Benefits	59,555
	5300 - Purchased Services	300
	5500 - Materials & Supply	8,000
7900 - Operation of Plant Total		201,470
0932 - Calusa Elementary Total		3,222,174

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0941 - Moon Lake Elementary		
5000 - Instruction	5100 - Salaries	1,935,106
	5200 - Employee Benefits	650,138
	5500 - Materials & Supply	16,028
	5700 - Other Expenses	36,660
5000 - Instruction Total		2,637,932
6110 - Attendance & Social Work	5100 - Salaries	22,456
	5200 - Employee Benefits	6,126
6110 - Attendance & Social Work Total		28,582
6120 - Guidance Services	5100 - Salaries	64,778
	5200 - Employee Benefits	23,077
	5500 - Materials & Supply	160
6120 - Guidance Services Total		88,015
6130 - Health Services	5100 - Salaries	33,728
	5200 - Employee Benefits	14,946
	5500 - Materials & Supply	450
6130 - Health Services Total		49,124
6140 - Psychological Services	5100 - Salaries	16,448
	5200 - Employee Benefits	4,533
6140 - Psychological Services Total		20,981
6200 - Instructional Media Services	5100 - Salaries	9,290
	5200 - Employee Benefits	1,536
	5500 - Materials & Supply	5,500
	5600 - Capital Outlay	2,046
6200 - Instructional Media Services Total		18,372
6300 - Instructional & Curr Dev Srv	5100 - Salaries	115,315
	5200 - Employee Benefits	34,183
6300 - Instructional & Curr Dev Srv Total		149,498
6500 - Instructional Related Tech	5100 - Salaries	54,659
	5200 - Employee Benefits	15,143
6500 - Instructional Related Tech Total		69,802
7300 - School Administration	5100 - Salaries	247,063
	5200 - Employee Benefits	82,048
	5300 - Purchased Services	10,849
	5500 - Materials & Supply	8,086

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5600 - Capital Outlay	750
7300 - School Administration Total		348,796
7900 - Operation of Plant	5100 - Salaries	176,063
	5200 - Employee Benefits	66,689
	5500 - Materials & Supply	5,500
7900 - Operation of Plant Total		248,252
0941 - Moon Lake Elementary Total		3,659,354

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0951 - Hudson Middle		
5000 - Instruction	5100 - Salaries	2,043,160
	5200 - Employee Benefits	635,990
	5300 - Purchased Services	4,966
	5500 - Materials & Supply	19,050
	5700 - Other Expenses	33,800
5000 - Instruction Total		2,736,966
6120 - Guidance Services	5100 - Salaries	135,203
	5200 - Employee Benefits	41,183
	5500 - Materials & Supply	300
6120 - Guidance Services Total		176,686
6130 - Health Services	5100 - Salaries	17,068
	5200 - Employee Benefits	9,093
6130 - Health Services Total		26,161
6200 - Instructional Media Services	5100 - Salaries	8,533
	5200 - Employee Benefits	4,550
	5500 - Materials & Supply	3,585
	5600 - Capital Outlay	8,400
6200 - Instructional Media Services Total		25,068
6300 - Instructional & Curr Dev Srv	5100 - Salaries	15,403
	5200 - Employee Benefits	4,494
6300 - Instructional & Curr Dev Srv Total		19,897
6500 - Instructional Related Tech	5100 - Salaries	57,498
	5200 - Employee Benefits	18,729
6500 - Instructional Related Tech Total		76,227
7300 - School Administration	5100 - Salaries	376,614
	5200 - Employee Benefits	135,031
	5300 - Purchased Services	12,975
	5500 - Materials & Supply	6,978
7300 - School Administration Total		531,598
7800 - Pupil Transportation Services	5300 - Purchased Services	1,134
7800 - Pupil Transportation Services Total		1,134
7900 - Operation of Plant	5100 - Salaries	199,830
	5200 - Employee Benefits	84,207
	5500 - Materials & Supply	8,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant Total		292,037
0951 - Hudson Middle Total		3,885,774
0961 - Lake Myrtle Elementary		
5000 - Instruction	5100 - Salaries	2,340,077
	5200 - Employee Benefits	720,397
	5300 - Purchased Services	1,500
	5500 - Materials & Supply	14,745
	5600 - Capital Outlay	1,300
	5700 - Other Expenses	34,840
5000 - Instruction Total		3,112,859
6110 - Attendance & Social Work	5100 - Salaries	28,588
	5200 - Employee Benefits	8,378
6110 - Attendance & Social Work Total		36,966
6120 - Guidance Services	5100 - Salaries	74,421
	5200 - Employee Benefits	24,612
	5500 - Materials & Supply	150
6120 - Guidance Services Total		99,183
6130 - Health Services	5100 - Salaries	25,572
	5200 - Employee Benefits	6,104
	5500 - Materials & Supply	400
6130 - Health Services Total		32,076
6140 - Psychological Services	5100 - Salaries	14,870
	5200 - Employee Benefits	3,964
6140 - Psychological Services Total		18,834
6200 - Instructional Media Services	5100 - Salaries	9,856
	5200 - Employee Benefits	1,336
	5500 - Materials & Supply	3,116
	5600 - Capital Outlay	5,200
6200 - Instructional Media Services Total		19,508
6300 - Instructional & Curr Dev Srv	5100 - Salaries	110,629
	5200 - Employee Benefits	32,930
6300 - Instructional & Curr Dev Srv Total		143,559
6500 - Instructional Related Tech	5100 - Salaries	54,905
	5200 - Employee Benefits	14,891

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
6500 - Instructional Related Tech Total		69,796
7300 - School Administration	5100 - Salaries	210,094
	5200 - Employee Benefits	77,819
	5300 - Purchased Services	11,098
	5500 - Materials & Supply	3,465
7300 - School Administration Total		302,476
7900 - Operation of Plant	5100 - Salaries	151,381
	5200 - Employee Benefits	68,790
	5300 - Purchased Services	350
	5500 - Materials & Supply	8,500
7900 - Operation of Plant Total		229,021
0961 - Lake Myrtle Elementary Total		4,064,278

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
0991 - Marchman Technical College		
5000 - Instruction	5100 - Salaries	804,506
	5200 - Employee Benefits	256,682
	5300 - Purchased Services	200
	5500 - Materials & Supply	14,230
	5600 - Capital Outlay	100
	5700 - Other Expenses	12,415
5000 - Instruction Total		1,088,133
6130 - Health Services	5100 - Salaries	19,306
	5200 - Employee Benefits	9,458
	5500 - Materials & Supply	250
6130 - Health Services Total		29,014
6140 - Psychological Services	5100 - Salaries	5,441
	5200 - Employee Benefits	1,504
6140 - Psychological Services Total		6,945
6200 - Instructional Media Services	5100 - Salaries	8,688
	5200 - Employee Benefits	1,439
	5500 - Materials & Supply	1,300
	5600 - Capital Outlay	8,900
6200 - Instructional Media Services Total		20,327
6300 - Instructional & Curr Dev Srv	5100 - Salaries	19,330
	5200 - Employee Benefits	6,205
6300 - Instructional & Curr Dev Srv Total		25,535
6500 - Instructional Related Tech	5100 - Salaries	41,274
	5200 - Employee Benefits	10,054
6500 - Instructional Related Tech Total		51,328
7300 - School Administration	5100 - Salaries	256,041
	5200 - Employee Benefits	91,135
	5300 - Purchased Services	14,769
	5500 - Materials & Supply	100
	5600 - Capital Outlay	40
7300 - School Administration Total		362,085
7500 - Fiscal Services	5100 - Salaries	70,896
	5200 - Employee Benefits	24,051
7500 - Fiscal Services Total		94,947

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	220,423
	5200 - Employee Benefits	94,524
	5300 - Purchased Services	389
	5500 - Materials & Supply	6,919
	5600 - Capital Outlay	50
7900 - Operation of Plant Total		322,305
0991 - Marchman Technical College Total		2,000,619

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
2061 - Sand Pine Elementary		
5000 - Instruction	5100 - Salaries	1,700,804
	5200 - Employee Benefits	532,999
	5500 - Materials & Supply	12,086
	5600 - Capital Outlay	250
	5700 - Other Expenses	25,350
5000 - Instruction Total		2,271,489
6110 - Attendance & Social Work	5100 - Salaries	132
	5200 - Employee Benefits	2,149
6110 - Attendance & Social Work Total		2,281
6120 - Guidance Services	5100 - Salaries	54,410
	5200 - Employee Benefits	18,236
	5500 - Materials & Supply	104
6120 - Guidance Services Total		72,750
6130 - Health Services	5100 - Salaries	23,122
	5200 - Employee Benefits	11,342
6130 - Health Services Total		34,464
6140 - Psychological Services	5100 - Salaries	21,746
	5200 - Employee Benefits	5,996
6140 - Psychological Services Total		27,742
6200 - Instructional Media Services	5100 - Salaries	9,966
	5200 - Employee Benefits	4,777
	5500 - Materials & Supply	7,742
6200 - Instructional Media Services Total		22,485
6300 - Instructional & Curr Dev Srv	5100 - Salaries	12,900
	5200 - Employee Benefits	3,585
6300 - Instructional & Curr Dev Srv Total		16,485
6400 - Instructional Staff Training	5100 - Salaries	358
	5200 - Employee Benefits	56
6400 - Instructional Staff Training Total		414
6500 - Instructional Related Tech	5100 - Salaries	51,677
	5200 - Employee Benefits	17,802
6500 - Instructional Related Tech Total		69,479
7300 - School Administration	5100 - Salaries	212,342

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	76,669
	5300 - Purchased Services	10,131
	5500 - Materials & Supply	3,000
	5600 - Capital Outlay	1,050
7300 - School Administration Total		303,192
7900 - Operation of Plant	5100 - Salaries	129,799
	5200 - Employee Benefits	48,933
	5300 - Purchased Services	150
	5500 - Materials & Supply	6,000
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		185,382
2061 - Sand Pine Elementary Total		3,006,163

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
2071 - Wesley Chapel Elementary		
5000 - Instruction	5100 - Salaries	1,888,639
	5200 - Employee Benefits	608,746
	5500 - Materials & Supply	21,028
	5700 - Other Expenses	30,290
5000 - Instruction Total		2,548,703
6110 - Attendance & Social Work	5100 - Salaries	17,226
	5200 - Employee Benefits	6,571
6110 - Attendance & Social Work Total		23,797
6120 - Guidance Services	5100 - Salaries	60,245
	5200 - Employee Benefits	22,358
6120 - Guidance Services Total		82,603
6130 - Health Services	5100 - Salaries	22,668
	5200 - Employee Benefits	11,268
	5500 - Materials & Supply	300
6130 - Health Services Total		34,236
6140 - Psychological Services	5100 - Salaries	28,805
	5200 - Employee Benefits	10,969
6140 - Psychological Services Total		39,774
6200 - Instructional Media Services	5100 - Salaries	9,525
	5200 - Employee Benefits	1,572
	5500 - Materials & Supply	6,124
	5600 - Capital Outlay	2,500
6200 - Instructional Media Services Total		19,721
6300 - Instructional & Curr Dev Srv	5100 - Salaries	62,177
	5200 - Employee Benefits	17,642
6300 - Instructional & Curr Dev Srv Total		79,819
6500 - Instructional Related Tech	5100 - Salaries	56,857
	5200 - Employee Benefits	15,493
6500 - Instructional Related Tech Total		72,350
7300 - School Administration	5100 - Salaries	237,245
	5200 - Employee Benefits	82,117
	5300 - Purchased Services	11,472
	5500 - Materials & Supply	200
	5700 - Other Expenses	100

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration Total		331,134
7900 - Operation of Plant	5100 - Salaries	149,070
	5200 - Employee Benefits	68,419
	5500 - Materials & Supply	5,500
7900 - Operation of Plant Total		222,989
2071 - Wesley Chapel Elementary Total		3,455,126

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
2081 - Longleaf Elementary		
5000 - Instruction	5100 - Salaries	2,418,887
	5200 - Employee Benefits	731,313
	5500 - Materials & Supply	18,146
	5600 - Capital Outlay	200
	5700 - Other Expenses	33,410
5000 - Instruction Total		3,201,956
6110 - Attendance & Social Work	5100 - Salaries	10,404
	5200 - Employee Benefits	2,932
6110 - Attendance & Social Work Total		13,336
6120 - Guidance Services	5100 - Salaries	75,170
	5200 - Employee Benefits	24,733
	5500 - Materials & Supply	125
6120 - Guidance Services Total		100,028
6130 - Health Services	5100 - Salaries	33,275
	5200 - Employee Benefits	14,234
	5500 - Materials & Supply	125
6130 - Health Services Total		47,634
6140 - Psychological Services	5100 - Salaries	11,688
	5200 - Employee Benefits	3,137
6140 - Psychological Services Total		14,825
6200 - Instructional Media Services	5100 - Salaries	15,575
	5200 - Employee Benefits	5,669
	5300 - Purchased Services	1,450
	5500 - Materials & Supply	2,025
	5600 - Capital Outlay	5,317
6200 - Instructional Media Services Total		30,036
6300 - Instructional & Curr Dev Srv	5100 - Salaries	11,742
	5200 - Employee Benefits	9,788
6300 - Instructional & Curr Dev Srv Total		21,530
6500 - Instructional Related Tech	5100 - Salaries	69,839
	5200 - Employee Benefits	20,691
6500 - Instructional Related Tech Total		90,530
7300 - School Administration	5100 - Salaries	257,749
	5200 - Employee Benefits	90,743

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	10,676
	5500 - Materials & Supply	5,000
7300 - School Administration Total		364,168
7900 - Operation of Plant	5100 - Salaries	147,895
	5200 - Employee Benefits	61,846
	5300 - Purchased Services	750
	5500 - Materials & Supply	6,250
7900 - Operation of Plant Total		216,741
2081 - Longleaf Elementary Total		4,100,784

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
2091 - Seven Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,980,582
	5200 - Employee Benefits	948,582
	5500 - Materials & Supply	17,300
	5700 - Other Expenses	48,425
5000 - Instruction Total		3,994,889
6110 - Attendance & Social Work	5100 - Salaries	269
	5200 - Employee Benefits	2,560
6110 - Attendance & Social Work Total		2,829
6120 - Guidance Services	5100 - Salaries	66,346
	5200 - Employee Benefits	29,713
	5500 - Materials & Supply	300
6120 - Guidance Services Total		96,359
6130 - Health Services	5100 - Salaries	39,291
	5200 - Employee Benefits	16,469
	5500 - Materials & Supply	400
6130 - Health Services Total		56,160
6140 - Psychological Services	5100 - Salaries	13,591
	5200 - Employee Benefits	3,748
6140 - Psychological Services Total		17,339
6200 - Instructional Media Services	5100 - Salaries	8,159
	5200 - Employee Benefits	4,493
	5500 - Materials & Supply	6,240
	5600 - Capital Outlay	6,500
6200 - Instructional Media Services Total		25,392
6300 - Instructional & Curr Dev Srv	5100 - Salaries	59,421
	5200 - Employee Benefits	17,979
6300 - Instructional & Curr Dev Srv Total		77,400
6500 - Instructional Related Tech	5100 - Salaries	103,067
	5200 - Employee Benefits	32,362
6500 - Instructional Related Tech Total		135,429
7300 - School Administration	5100 - Salaries	219,510
	5200 - Employee Benefits	78,091
	5300 - Purchased Services	16,050
	5500 - Materials & Supply	15,683

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration Total		329,334
7900 - Operation of Plant	5100 - Salaries	204,222
	5200 - Employee Benefits	92,891
	5500 - Materials & Supply	10,000
7900 - Operation of Plant Total		307,113
2091 - Seven Oaks Elementary Total		5,042,244

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
2101 - Baycare		
5000 - Instruction	5300 - Purchased Services	64,484
5000 - Instruction Total		64,484
7300 - School Administration	5100 - Salaries	7,780
	5200 - Employee Benefits	3,345
7300 - School Administration Total		11,125
2101 - Baycare Total		75,609

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
2102 - Achieve Center of Pasco		
5000 - Instruction	5100 - Salaries	616,422
	5200 - Employee Benefits	228,468
	5500 - Materials & Supply	6,739
	5700 - Other Expenses	7,150
5000 - Instruction Total		858,779
6120 - Guidance Services	5100 - Salaries	9,500
	5200 - Employee Benefits	2,789
6120 - Guidance Services Total		12,289
6200 - Instructional Media Services	5500 - Materials & Supply	1,275
6200 - Instructional Media Services Total		1,275
6300 - Instructional & Curr Dev Srv	5100 - Salaries	58,813
	5200 - Employee Benefits	17,021
6300 - Instructional & Curr Dev Srv Total		75,834
6400 - Instructional Staff Training	5100 - Salaries	6,396
	5200 - Employee Benefits	1,976
6400 - Instructional Staff Training Total		8,372
7300 - School Administration	5100 - Salaries	94,923
	5200 - Employee Benefits	40,107
	5300 - Purchased Services	4,144
7300 - School Administration Total		139,174
7900 - Operation of Plant	5100 - Salaries	21,756
	5200 - Employee Benefits	9,848
	5300 - Purchased Services	32,350
7900 - Operation of Plant Total		63,954
2102 - Achieve Center of Pasco Total		1,159,677

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
4081 - Pasco Girls Academy		
5000 - Instruction	5100 - Salaries	263,741
	5200 - Employee Benefits	90,302
	5500 - Materials & Supply	2,234
	5700 - Other Expenses	1,836
5000 - Instruction Total		358,113
6120 - Guidance Services	5100 - Salaries	9,500
	5200 - Employee Benefits	2,787
6120 - Guidance Services Total		12,287
6300 - Instructional & Curr Dev Srv	5100 - Salaries	22,632
	5200 - Employee Benefits	6,154
6300 - Instructional & Curr Dev Srv Total		28,786
6400 - Instructional Staff Training	5100 - Salaries	12,791
	5200 - Employee Benefits	3,951
6400 - Instructional Staff Training Total		16,742
7300 - School Administration	5100 - Salaries	3,390
	5200 - Employee Benefits	1,126
	5300 - Purchased Services	1,200
7300 - School Administration Total		5,716
4081 - Pasco Girls Academy Total		421,644

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
4301 - Dayspring-Charter		
6110 - Attendance & Social Work	5100 - Salaries	10,710
	5200 - Employee Benefits	2,982
6110 - Attendance & Social Work Total		13,692
6140 - Psychological Services	5100 - Salaries	5,377
	5200 - Employee Benefits	1,493
6140 - Psychological Services Total		6,870
6300 - Instructional & Curr Dev Srv	5100 - Salaries	3,035
	5200 - Employee Benefits	910
6300 - Instructional & Curr Dev Srv Total		3,945
4301 - Dayspring-Charter Total		24,507

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
6110 - Attendance & Social Work	5100 - Salaries	10,239
	5200 - Employee Benefits	2,905
6110 - Attendance & Social Work Total		13,144
6140 - Psychological Services	5100 - Salaries	5,490
	5200 - Employee Benefits	874
6140 - Psychological Services Total		6,364
6300 - Instructional & Curr Dev Srv	5100 - Salaries	5,661
	5200 - Employee Benefits	1,872
6300 - Instructional & Curr Dev Srv Total		7,533
4302 - Academy At The Farm-Charter Total		27,041

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
6140 - Psychological Services	5100 - Salaries	5,880
	5200 - Employee Benefits	1,575
6140 - Psychological Services Total		7,455
6300 - Instructional & Curr Dev Srv	5100 - Salaries	3,692
	5200 - Employee Benefits	1,099
6300 - Instructional & Curr Dev Srv Total		4,791
4307 - Countryside Montessori Academy Total		12,246

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
4323 - Imagine-Charter		
6140 - Psychological Services	5100 - Salaries	5,198
	5200 - Employee Benefits	1,465
6140 - Psychological Services Total		6,663
6300 - Instructional & Curr Dev Srv	5100 - Salaries	3,703
	5200 - Employee Benefits	1,018
6300 - Instructional & Curr Dev Srv Total		4,721
4323 - Imagine-Charter Total		11,384

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
4325 - FL Virtual Academy at Pasco		
6130 - Health Services	5100 - Salaries	10,585
	5200 - Employee Benefits	2,962
6130 - Health Services Total		13,547
6300 - Instructional & Curr Dev Srv	5100 - Salaries	3,703
	5200 - Employee Benefits	1,018
6300 - Instructional & Curr Dev Srv Total		4,721
4325 - FL Virtual Academy at Pasco Total		18,268

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
4326 - Classical Preparatory School		
6110 - Attendance & Social Work	5100 - Salaries	132
	5200 - Employee Benefits	1,298
6110 - Attendance & Social Work Total		1,430
6140 - Psychological Services	5100 - Salaries	5,880
	5200 - Employee Benefits	1,575
6140 - Psychological Services Total		7,455
6300 - Instructional & Curr Dev Srv	5100 - Salaries	3,692
	5200 - Employee Benefits	1,099
6300 - Instructional & Curr Dev Srv Total		4,791
4326 - Classical Preparatory School Total		13,676

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
6140 - Psychological Services	5100 - Salaries	5,844
	5200 - Employee Benefits	1,569
6140 - Psychological Services Total		7,413
6300 - Instructional & Curr Dev Srv	5100 - Salaries	131
	5200 - Employee Benefits	276
6300 - Instructional & Curr Dev Srv Total		407
4327 - Learning Lodge Academy Total		7,820

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
5242 - Girls Pace		
5000 - Instruction	5100 - Salaries	55,700
	5200 - Employee Benefits	16,528
	5300 - Purchased Services	356,923
	5500 - Materials & Supply	184
	5700 - Other Expenses	151
5000 - Instruction Total		429,486
6120 - Guidance Services	5100 - Salaries	9,500
	5200 - Employee Benefits	2,789
6120 - Guidance Services Total		12,289
6300 - Instructional & Curr Dev Srv	5100 - Salaries	11,316
	5200 - Employee Benefits	3,078
6300 - Instructional & Curr Dev Srv Total		14,394
6400 - Instructional Staff Training	5100 - Salaries	6,396
	5200 - Employee Benefits	1,976
6400 - Instructional Staff Training Total		8,372
7300 - School Administration	5100 - Salaries	8,016
	5200 - Employee Benefits	3,448
7300 - School Administration Total		11,464
5242 - Girls Pace Total		476,005

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
5881 - Sheriffs Detention Center		
5000 - Instruction	5100 - Salaries	23,669
	5200 - Employee Benefits	6,965
	5500 - Materials & Supply	100
	5700 - Other Expenses	325
5000 - Instruction Total		31,059
7300 - School Administration	5100 - Salaries	1,695
	5200 - Employee Benefits	564
	5500 - Materials & Supply	296
7300 - School Administration Total		2,555
5881 - Sheriffs Detention Center Total		33,614

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
6242 - Mandala		
6120 - Guidance Services	5100 - Salaries	9,500
	5200 - Employee Benefits	2,789
6120 - Guidance Services Total		12,289
6242 - Mandala Total		12,289

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
6997 - Energy & Marine Center		
5000 - Instruction	5100 - Salaries	26,295
	5200 - Employee Benefits	11,526
	5300 - Purchased Services	180
	5500 - Materials & Supply	10,019
	5600 - Capital Outlay	850
	5700 - Other Expenses	11,856
5000 - Instruction Total		60,726
6300 - Instructional & Curr Dev Srv	5100 - Salaries	145,753
	5200 - Employee Benefits	42,348
6300 - Instructional & Curr Dev Srv Total		188,101
6400 - Instructional Staff Training	5100 - Salaries	4,750
	5200 - Employee Benefits	279
	5300 - Purchased Services	500
6400 - Instructional Staff Training Total		5,529
7300 - School Administration	5300 - Purchased Services	3,076
	5500 - Materials & Supply	500
7300 - School Administration Total		3,576
7900 - Operation of Plant	5100 - Salaries	37,515
	5200 - Employee Benefits	12,355
	5300 - Purchased Services	450
7900 - Operation of Plant Total		50,320
6997 - Energy & Marine Center Total		308,252

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7001 - Pasco Virtual Instruction Prgm		
6110 - Attendance & Social Work	5100 - Salaries	132
	5200 - Employee Benefits	2,150
6110 - Attendance & Social Work Total		2,282
6130 - Health Services	5100 - Salaries	10,585
	5200 - Employee Benefits	2,962
6130 - Health Services Total		13,547
7001 - Pasco Virtual Instruction Prgm Total		15,829

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7004 - Pasco eSchool-Flvs Franchise		
5000 - Instruction	5100 - Salaries	2,444,132
	5200 - Employee Benefits	757,495
	5300 - Purchased Services	1,751,000
	5500 - Materials & Supply	196,722
	5600 - Capital Outlay	15,000
	5700 - Other Expenses	1,000
5000 - Instruction Total		5,165,349
6120 - Guidance Services	5100 - Salaries	133,609
	5200 - Employee Benefits	42,606
6120 - Guidance Services Total		176,215
6140 - Psychological Services	5100 - Salaries	7,718
	5200 - Employee Benefits	2,301
6140 - Psychological Services Total		10,019
6200 - Instructional Media Services	5100 - Salaries	8,159
	5200 - Employee Benefits	4,490
6200 - Instructional Media Services Total		12,649
6300 - Instructional & Curr Dev Srv	5100 - Salaries	331,979
	5200 - Employee Benefits	54,520
6300 - Instructional & Curr Dev Srv Total		386,499
6400 - Instructional Staff Training	5100 - Salaries	6,000
	5200 - Employee Benefits	971
	5300 - Purchased Services	25,000
6400 - Instructional Staff Training Total		31,971
6500 - Instructional Related Tech	5100 - Salaries	8,159
	5200 - Employee Benefits	4,493
6500 - Instructional Related Tech Total		12,652
7300 - School Administration	5100 - Salaries	224,630
	5200 - Employee Benefits	64,484
	5300 - Purchased Services	50,600
	5500 - Materials & Supply	15,000
	5600 - Capital Outlay	8,000
	5700 - Other Expenses	5,000
7300 - School Administration Total		367,714
7900 - Operation of Plant	5500 - Materials & Supply	8,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7900 - Operation of Plant	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		9,000
7004 - Pasco eSchool-Flvs Franchise Total		6,172,068

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7006 - Pasco Virtual Course Offerings		
5000 - Instruction	5100 - Salaries	486,963
	5200 - Employee Benefits	153,837
	5300 - Purchased Services	75,000
	5500 - Materials & Supply	11,000
5000 - Instruction Total		726,800
6120 - Guidance Services	5100 - Salaries	25,112
	5200 - Employee Benefits	6,857
6120 - Guidance Services Total		31,969
6300 - Instructional & Curr Dev Srv	5100 - Salaries	10,000
	5200 - Employee Benefits	1,617
6300 - Instructional & Curr Dev Srv Total		11,617
6500 - Instructional Related Tech	5100 - Salaries	24,851
	5200 - Employee Benefits	7,147
6500 - Instructional Related Tech Total		31,998
7300 - School Administration	5100 - Salaries	29,057
	5200 - Employee Benefits	7,813
	5300 - Purchased Services	5,000
7300 - School Administration Total		41,870
7006 - Pasco Virtual Course Offerings Total		844,254

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7023 - Virtual Instruction Program		
5000 - Instruction	5100 - Salaries	275,453
	5200 - Employee Benefits	85,971
	5300 - Purchased Services	50,000
	5500 - Materials & Supply	37,500
5000 - Instruction Total		448,924
6120 - Guidance Services	5100 - Salaries	58,274
	5200 - Employee Benefits	22,042
6120 - Guidance Services Total		80,316
6300 - Instructional & Curr Dev Srv	5100 - Salaries	15,000
	5200 - Employee Benefits	2,426
6300 - Instructional & Curr Dev Srv Total		17,426
6500 - Instructional Related Tech	5100 - Salaries	24,851
	5200 - Employee Benefits	7,147
6500 - Instructional Related Tech Total		31,998
7300 - School Administration	5100 - Salaries	58,116
	5200 - Employee Benefits	15,627
	5300 - Purchased Services	10,000
	5600 - Capital Outlay	7,500
7300 - School Administration Total		91,243
7023 - Virtual Instruction Program Total		669,907

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7071 - James Irvin Education Center		
5000 - Instruction	5100 - Salaries	991,756
	5200 - Employee Benefits	318,766
	5500 - Materials & Supply	8,061
	5700 - Other Expenses	14,690
5000 - Instruction Total		1,333,273
6110 - Attendance & Social Work	5100 - Salaries	9,941
	5200 - Employee Benefits	2,858
6110 - Attendance & Social Work Total		12,799
6120 - Guidance Services	5100 - Salaries	67,715
	5200 - Employee Benefits	20,965
	5500 - Materials & Supply	200
6120 - Guidance Services Total		88,880
6130 - Health Services	5100 - Salaries	35,097
	5200 - Employee Benefits	14,524
	5500 - Materials & Supply	200
6130 - Health Services Total		49,821
6140 - Psychological Services	5100 - Salaries	15,180
	5200 - Employee Benefits	4,552
6140 - Psychological Services Total		19,732
6200 - Instructional Media Services	5100 - Salaries	9,342
	5200 - Employee Benefits	4,681
	5500 - Materials & Supply	1,214
	5600 - Capital Outlay	2,050
6200 - Instructional Media Services Total		17,287
6300 - Instructional & Curr Dev Srv	5100 - Salaries	62,198
	5200 - Employee Benefits	17,304
6300 - Instructional & Curr Dev Srv Total		79,502
6400 - Instructional Staff Training	5100 - Salaries	6,396
	5200 - Employee Benefits	1,976
6400 - Instructional Staff Training Total		8,372
6500 - Instructional Related Tech	5100 - Salaries	61,819
	5200 - Employee Benefits	19,414
6500 - Instructional Related Tech Total		81,233

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	297,349
	5200 - Employee Benefits	97,428
	5300 - Purchased Services	15,190
	5500 - Materials & Supply	5,600
	5600 - Capital Outlay	3,450
7300 - School Administration Total		419,017
7800 - Pupil Transportation Services	5300 - Purchased Services	150
7800 - Pupil Transportation Services Total		150
7900 - Operation of Plant	5100 - Salaries	119,416
	5200 - Employee Benefits	40,994
	5500 - Materials & Supply	2,335
	5600 - Capital Outlay	200
7900 - Operation of Plant Total		162,945
7071 - James Irvin Education Center Total		2,273,011

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7081 - Juvenile Detention Center		
5000 - Instruction	5100 - Salaries	197,159
	5200 - Employee Benefits	56,947
	5500 - Materials & Supply	1,000
	5600 - Capital Outlay	500
	5700 - Other Expenses	2,262
5000 - Instruction Total		257,868
6120 - Guidance Services	5100 - Salaries	9,500
	5200 - Employee Benefits	2,789
6120 - Guidance Services Total		12,289
6300 - Instructional & Curr Dev Srv	5100 - Salaries	13,062
	5200 - Employee Benefits	3,611
6300 - Instructional & Curr Dev Srv Total		16,673
6400 - Instructional Staff Training	5100 - Salaries	4,264
	5200 - Employee Benefits	1,317
6400 - Instructional Staff Training Total		5,581
7300 - School Administration	5100 - Salaries	3,390
	5200 - Employee Benefits	1,129
	5300 - Purchased Services	1,200
	5500 - Materials & Supply	800
	5600 - Capital Outlay	453
7300 - School Administration Total		6,972
7081 - Juvenile Detention Center Total		299,383

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
8073 - Mitchell High Adult Ed		
7300 - School Administration	5100 - Salaries	17,666
	5200 - Employee Benefits	4,087
7300 - School Administration Total		21,753
8073 - Mitchell High Adult Ed Total		21,753

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
8081 - James Irvin Adult Ed		
5000 - Instruction	5100 - Salaries	478,800
	5200 - Employee Benefits	146,368
	5500 - Materials & Supply	3,000
	5600 - Capital Outlay	50
	5700 - Other Expenses	25,502
5000 - Instruction Total		653,720
6120 - Guidance Services	5100 - Salaries	86,271
	5200 - Employee Benefits	26,498
	5500 - Materials & Supply	500
6120 - Guidance Services Total		113,269
7300 - School Administration	5100 - Salaries	59,936
	5200 - Employee Benefits	21,799
	5300 - Purchased Services	100
	5500 - Materials & Supply	1,000
	5600 - Capital Outlay	2,987
	5700 - Other Expenses	50
7300 - School Administration Total		85,872
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		854,911

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
8114 - Fivay High Adult Ed		
7300 - School Administration	5100 - Salaries	17,666
	5200 - Employee Benefits	4,088
7300 - School Administration Total		21,754
8114 - Fivay High Adult Ed Total		21,754

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
8331 - Gulf High Adult Ed		
7300 - School Administration	5100 - Salaries	17,666
	5200 - Employee Benefits	4,088
7300 - School Administration Total		21,754
8331 - Gulf High Adult Ed Total		21,754

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
8471 - River Ridge High Adult Ed		
7300 - School Administration	5100 - Salaries	17,666
	5200 - Employee Benefits	4,088
7300 - School Administration Total		21,754
8471 - River Ridge High Adult Ed Total		21,754

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
8991 - Marchman Tech Center Adult Ed		
5000 - Instruction	5100 - Salaries	782,426
	5200 - Employee Benefits	246,014
	5500 - Materials & Supply	5,500
	5700 - Other Expenses	20,852
5000 - Instruction Total		1,054,792
6120 - Guidance Services	5100 - Salaries	55,003
	5200 - Employee Benefits	18,329
6120 - Guidance Services Total		73,332
6190 - Other Pupil Personnel Services	5100 - Salaries	66,512
	5200 - Employee Benefits	20,707
6190 - Other Pupil Personnel Services Total		87,219
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	199,999
	5200 - Employee Benefits	69,685
	5300 - Purchased Services	2,000
	5500 - Materials & Supply	1,800
	5600 - Capital Outlay	1,030
7300 - School Administration Total		274,514
7800 - Pupil Transportation Services	5100 - Salaries	71,308
	5200 - Employee Benefits	17,731
7800 - Pupil Transportation Services Total		89,039
7900 - Operation of Plant	5500 - Materials & Supply	4,000
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		5,000
8991 - Marchman Tech Center Adult Ed Total		1,592,141

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9000 - Superintendent		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	74,263
	5200 - Employee Benefits	18,201
6300 - Instructional & Curr Dev Srv Total		92,464
7200 - General Administration	5100 - Salaries	211,797
	5200 - Employee Benefits	83,398
	5300 - Purchased Services	9,200
	5500 - Materials & Supply	3,300
	5700 - Other Expenses	23,000
7200 - General Administration Total		330,695
9000 - Superintendent Total		423,159

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9001 - School Brd Members & Attorneys		
7100 - Board	5100 - Salaries	226,519
	5200 - Employee Benefits	137,000
	5300 - Purchased Services	155,540
	5500 - Materials & Supply	1,500
	5700 - Other Expenses	22,981
7100 - Board Total		543,540
9001 - School Brd Members & Attorneys Total		543,540

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9002 - Contracts & Other Expenses		
5000 - Instruction	5300 - Purchased Services	72,111
5000 - Instruction Total		72,111
7100 - Board	5200 - Employee Benefits	2,050,000
	5700 - Other Expenses	20,000
7100 - Board Total		2,070,000
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	1,320,248
9700 - Transfers Total		1,320,248
9002 - Contracts & Other Expenses Total		7,410,359

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9003 - Misc Grants & Programs		
5000 - Instruction	5100 - Salaries	4,349,000
	5200 - Employee Benefits	3,312,763
	5300 - Purchased Services	5,270,025
	5500 - Materials & Supply	9,538,335
5000 - Instruction Total		22,470,123
6100 - Pupil Personnel Services	5200 - Employee Benefits	126,335
6100 - Pupil Personnel 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 - Instructional Related Tech	5200 - Employee Benefits	39,637
6500 - Instructional Related Tech Total		39,637
7100 - Board	5200 - Employee Benefits	1,688
7100 - Board Total		1,688
7200 - General Administration	5200 - Employee Benefits	5,182
7200 - General Administration Total		5,182
7300 - School Administration	5200 - Employee Benefits	196,322
7300 - School Administration Total		196,322
7400 - Facilities Acquisition& Cons	5200 - Employee Benefits	8,746
	5600 - Capital Outlay	175,000
7400 - Facilities Acquisition& Cons Total		183,746
7500 - Fiscal Services	5200 - Employee Benefits	13,153
	5700 - Other Expenses	607,051
7500 - Fiscal Services Total		620,204
7700 - Central Services	5200 - Employee Benefits	31,899
7700 - Central Services Total		31,899
7800 - Pupil Transportation Services	5200 - Employee Benefits	126,578

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
7800 - Pupil Transportation Services Total		126,578
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		24,143,241

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9005 - Communication		
6150 - Parental Involvement	5100 - Salaries	13,357
	5200 - Employee Benefits	8,511
6150 - Parental Involvement Total		21,868
6200 - Instructional Media Services	5100 - Salaries	85,518
	5200 - Employee Benefits	34,880
6200 - Instructional Media Services Total		120,398
6400 - Instructional Staff Training	5100 - Salaries	60,316
	5200 - Employee Benefits	15,983
6400 - Instructional Staff Training Total		76,299
7720 - Information Services	5100 - Salaries	421,987
	5200 - Employee Benefits	133,225
	5300 - Purchased Services	170,722
	5500 - Materials & Supply	8,200
	5600 - Capital Outlay	7,500
	5700 - Other Expenses	1,000
7720 - Information Services Total		742,634
9005 - Communication Total		961,199

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9006 - Pasco Education Foundation		
9100 - Community Services	5100 - Salaries	20,121
	5200 - Employee Benefits	9,587
	5500 - Materials & Supply	3,500
9100 - Community Services Total		33,208
9006 - Pasco Education Foundation Total		33,208

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9007 - Internal Audit		
7500 - Fiscal Services	5100 - Salaries	260,885
	5200 - Employee Benefits	83,142
	5300 - Purchased Services	9,885
	5500 - Materials & Supply	1,750
	5600 - Capital Outlay	200
	5700 - Other Expenses	1,000
7500 - Fiscal Services Total		356,862
9007 - Internal Audit Total		356,862

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9009 - Enterprise Resource Planning		
7500 - Fiscal Services	5300 - Purchased Services	62,645
7500 - Fiscal Services Total		62,645
7730 - Staff Services	5100 - Salaries	70,925
	5200 - Employee Benefits	21,655
7730 - Staff Services Total		92,580
9009 - Enterprise Resource Planning Total		155,225

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9010 - Asst Supt for Support Services		
7200 - General Administration	5100 - Salaries	139,779
	5200 - Employee Benefits	47,516
	5300 - Purchased Services	6,950
	5500 - Materials & Supply	2,000
	5600 - Capital Outlay	1,800
	5700 - Other Expenses	200
7200 - General Administration Total		198,245
9010 - Asst Supt for Support Services Total		198,245

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9011 - Employee Relations		
7100 - Board	5200 - Employee Benefits	225,000
7100 - Board Total		225,000
7730 - Staff Services	5100 - Salaries	508,094
	5200 - Employee Benefits	144,197
	5300 - Purchased Services	166,796
	5500 - Materials & Supply	6,261
	5600 - Capital Outlay	2,106
	5700 - Other Expenses	7,357
7730 - Staff Services Total		834,811
9011 - Employee Relations Total		1,059,811

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9012 - Planning Services		
7400 - Facilities Acquisition& Cons	5100 - Salaries	215,970
	5200 - Employee Benefits	65,890
	5300 - Purchased Services	105,550
	5500 - Materials & Supply	4,125
	5600 - Capital Outlay	1,300
7400 - Facilities Acquisition& Cons Total		392,835
9012 - Planning Services Total		392,835

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9013 - District Subs		
7800 - Pupil Transportation Services	5700 - Other Expenses	120,000
7800 - Pupil Transportation Services Total		120,000
9013 - District Subs Total		120,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9016 - Employee Benefits & Assist		
7730 - Staff Services	5100 - Salaries	61,472
	5200 - Employee Benefits	22,552
7730 - Staff Services Total		84,024
9016 - Employee Benefits & Assist Total		84,024

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9019 - Construction Svcs & Code Compl		
7400 - Facilities Acquisition& Cons	5100 - Salaries	1,092,903
	5200 - Employee Benefits	297,450
	5300 - Purchased Services	27,250
	5500 - Materials & Supply	7,500
	5600 - Capital Outlay	6,100
	5700 - Other Expenses	2,000
7400 - Facilities Acquisition& Cons Total		1,433,203
9019 - Construction Svcs & Code Compl Total		1,433,203

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9020 - Chief Finance Officer		
7500 - Fiscal Services	5100 - Salaries	174,681
	5200 - Employee Benefits	60,220
	5300 - Purchased Services	60,985
	5500 - Materials & Supply	2,020
	5600 - Capital Outlay	705
	5700 - Other Expenses	425
7500 - Fiscal Services Total		299,036
9020 - Chief Finance Officer Total		299,036

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9021 - Finance Services		
5000 - Instruction	5600 - Capital Outlay	12,000
5000 - Instruction Total		12,000
7500 - Fiscal Services	5100 - Salaries	776,272
	5200 - Employee Benefits	225,178
	5300 - Purchased Services	205,865
	5500 - Materials & Supply	18,510
	5600 - Capital Outlay	200
	5700 - Other Expenses	76,260
7500 - Fiscal Services Total		1,302,285
9021 - Finance Services Total		1,314,285

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9022 - Accounts Payable		
7500 - Fiscal Services	5100 - Salaries	99,701
	5200 - Employee Benefits	37,119
	5300 - Purchased Services	1,900
7500 - Fiscal Services Total		138,720
9022 - Accounts Payable Total		138,720

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9023 - Budget/Bookkeeping/Accounting		
7500 - Fiscal Services	5100 - Salaries	282,797
	5200 - Employee Benefits	99,179
	5300 - Purchased Services	5,250
7500 - Fiscal Services Total		387,226
9023 - Budget/Bookkeeping/Accounting Total		387,226

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9024 - Payroll		
7500 - Fiscal Services	5100 - Salaries	233,774
	5200 - Employee Benefits	81,897
	5300 - Purchased Services	1,250
7500 - Fiscal Services Total		316,921
9024 - Payroll Total		316,921

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9025 - Grants		
7500 - Fiscal Services	5100 - Salaries	7,047
	5200 - Employee Benefits	1,757
	5300 - Purchased Services	1,400
7500 - Fiscal Services Total		10,204
9025 - Grants Total		10,204

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9027 - Conservation & Recycling Op		
7900 - Operation of Plant	5300 - Purchased Services	2,405,000
	5400 - Energy Services	10,538,000
7900 - Operation of Plant Total		12,943,000
9027 - Conservation & Recycling Op Total		12,943,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9031 - Transportation Services		
7800 - Pupil Transportation Services	5100 - Salaries	1,941,450
	5200 - Employee Benefits	377,694
	5300 - Purchased Services	406,000
	5400 - Energy Services	4,110,000
	5500 - Materials & Supply	35,300
	5600 - Capital Outlay	4,200
	5700 - Other Expenses	10,000
7800 - Pupil Transportation Services Total		6,884,644
9031 - Transportation Services Total		6,884,644

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9032 - Transportation-East		
7800 - Pupil Transportation Services	5100 - Salaries	1,948,935
	5200 - Employee Benefits	927,607
	5300 - Purchased Services	10,550
	5500 - Materials & Supply	186,750
	5600 - Capital Outlay	100
7800 - Pupil Transportation Services Total		3,073,942
7900 - Operation of Plant	5100 - Salaries	40,121
	5200 - Employee Benefits	19,155
7900 - Operation of Plant Total		59,276
9032 - Transportation-East Total		3,133,218

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9033 - Transportation-West		
7800 - Pupil Transportation Services	5100 - Salaries	3,878,243
	5200 - Employee Benefits	1,856,161
	5300 - Purchased Services	14,080
	5500 - Materials & Supply	357,400
	5600 - Capital Outlay	100
7800 - Pupil Transportation Services Total		6,105,984
7900 - Operation of Plant	5100 - Salaries	56,860
	5200 - Employee Benefits	21,819
7900 - Operation of Plant Total		78,679
9033 - Transportation-West Total		6,184,663

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9034 - Transportation-Central		
7800 - Pupil Transportation Services	5100 - Salaries	3,137,212
	5200 - Employee Benefits	1,322,442
	5300 - Purchased Services	17,050
	5500 - Materials & Supply	318,650
	5600 - Capital Outlay	100
7800 - Pupil Transportation Services Total		4,795,454
7900 - Operation of Plant	5100 - Salaries	21,756
	5200 - Employee Benefits	9,848
7900 - Operation of Plant Total		31,604
9034 - Transportation-Central Total		4,827,058

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9035 - Transportation-N/W Garage		
7800 - Pupil Transportation Services	5100 - Salaries	2,636,551
	5200 - Employee Benefits	1,174,994
	5300 - Purchased Services	13,250
	5500 - Materials & Supply	340,400
	5600 - Capital Outlay	100
7800 - Pupil Transportation Services Total		4,165,295
7900 - Operation of Plant	5100 - Salaries	40,219
	5200 - Employee Benefits	20,209
7900 - Operation of Plant Total		60,428
9035 - Transportation-N/W Garage Total		4,225,723

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9038 - Transportation-Southeast		
7800 - Pupil Transportation Services	5100 - Salaries	2,364,682
	5200 - Employee Benefits	1,038,564
	5300 - Purchased Services	8,750
	5500 - Materials & Supply	192,550
	5600 - Capital Outlay	100
7800 - Pupil Transportation Services Total		3,604,646
7900 - Operation of Plant	5100 - Salaries	41,748
	5200 - Employee Benefits	19,414
7900 - Operation of Plant Total		61,162
9038 - Transportation-Southeast Total		3,665,808

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9040 - Purchasing Services		
7760 - Internal Services	5100 - Salaries	695,553
	5200 - Employee Benefits	229,869
	5300 - Purchased Services	42,056
	5500 - Materials & Supply	6,202
	5600 - Capital Outlay	1,400
	5700 - Other Expenses	8,506
7760 - Internal Services Total		983,586
9040 - Purchasing Services Total		983,586

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9051 - Distribution Services		
7760 - Internal Services	5100 - Salaries	427,110
	5200 - Employee Benefits	161,549
	5300 - Purchased Services	27,103
	5500 - Materials & Supply	9,500
	5600 - Capital Outlay	1,001
	5700 - Other Expenses	13,100
7760 - Internal Services Total		639,363
7900 - Operation of Plant	5300 - Purchased Services	25,000
7900 - Operation of Plant Total		25,000
9051 - Distribution Services Total		664,363

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9052 - Mail Services		
7760 - Internal Services	5100 - Salaries	143,728
	5200 - Employee Benefits	51,226
	5300 - Purchased Services	233,178
	5500 - Materials & Supply	3,650
	5600 - Capital Outlay	876
7760 - Internal Services Total		432,658
9052 - Mail Services Total		432,658

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9053 - Plant Operations Admin Complex		
7900 - Operation of Plant	5100 - Salaries	245,413
	5200 - Employee Benefits	116,810
	5300 - Purchased Services	9,575
	5500 - Materials & Supply	17,000
	5600 - Capital Outlay	502
7900 - Operation of Plant Total		389,300
9053 - Plant Operations Admin Complex Total		389,300

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9061 - Maintenance Services		
7760 - Internal Services	5100 - Salaries	52,724
	5200 - Employee Benefits	21,160
	5500 - Materials & Supply	1,000
7760 - Internal Services Total		74,884
7900 - Operation of Plant	5100 - Salaries	449,332
	5200 - Employee Benefits	148,123
	5300 - Purchased Services	1,105,925
	5500 - Materials & Supply	62,827
	5600 - Capital Outlay	1,890
	5700 - Other Expenses	3,025
7900 - Operation of Plant Total		1,771,122
8100 - Maintenance of Plant	5100 - Salaries	5,724,625
	5200 - Employee Benefits	1,866,909
	5300 - Purchased Services	2,218,155
	5500 - Materials & Supply	350,200
	5600 - Capital Outlay	8,015
	5700 - Other Expenses	2,075
8100 - Maintenance of Plant Total		10,169,979
9061 - Maintenance Services Total		12,015,985

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9070 - Deputy Superintendent		
7200 - General Administration	5100 - Salaries	150,804
	5200 - Employee Benefits	29,761
	5300 - Purchased Services	12,460
	5500 - Materials & Supply	2,050
	5600 - Capital Outlay	750
	5700 - Other Expenses	200
7200 - General Administration Total		196,025
9070 - Deputy Superintendent Total		196,025

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9071 - Safety and Security Officer		
6100 - Pupil Personnel Services	5300 - Purchased Services	2,192,804
6100 - Pupil Personnel Services Total		2,192,804
9071 - Safety and Security Officer Total		2,192,804

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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	1,689,316
	5200 - Employee Benefits	520,561
	5300 - Purchased Services	335,000
	5500 - Materials & Supply	23,200
	5600 - Capital Outlay	6,300
	5700 - Other Expenses	286,900
7730 - Staff Services Total		2,861,277
9312 - Human Resources Total		3,046,842

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9410 - Asst Supt for Administration		
5000 - Instruction	5100 - Salaries	137,787
	5200 - Employee Benefits	41,082
5000 - Instruction Total		178,869
7200 - General Administration	5100 - Salaries	207,056
	5200 - Employee Benefits	74,140
	5300 - Purchased Services	38,971
	5500 - Materials & Supply	1,450
	5600 - Capital Outlay	700
	5700 - Other Expenses	300
7200 - General Administration Total		322,617
7730 - Staff Services	5300 - Purchased Services	1,000
7730 - Staff Services Total		1,000
9410 - Asst Supt for Administration Total		502,486

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9420 - Information Services		
5000 - Instruction	5500 - Materials & Supply	137,181
5000 - Instruction Total		137,181
8200 - Administrative Technology Serv	5100 - Salaries	1,869,702
	5200 - Employee Benefits	565,555
	5300 - Purchased Services	1,156,655
	5500 - Materials & Supply	19,435
	5600 - Capital Outlay	6,125
	5700 - Other Expenses	8,000
8200 - Administrative Technology Serv Total		3,625,472
9420 - Information Services Total		3,762,653

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9421 - Telecommunications		
7900 - Operation of Plant	5300 - Purchased Services	1,668,880
7900 - Operation of Plant Total		1,668,880
8100 - Maintenance of Plant	5100 - Salaries	26,048
	5200 - Employee Benefits	10,530
	5300 - Purchased Services	504,400
	5500 - Materials & Supply	10,700
	5600 - Capital Outlay	4,000
	5700 - Other Expenses	400
8100 - Maintenance of Plant Total		556,078
8200 - Administrative Technology Serv	5100 - Salaries	1,072,650
	5200 - Employee Benefits	323,923
8200 - Administrative Technology Serv Total		1,396,573
9421 - Telecommunications Total		3,621,531

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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	2,502,215
	5200 - Employee Benefits	837,448
	5300 - Purchased Services	471,000
	5500 - Materials & Supply	19,300
	5600 - Capital Outlay	14,000
	5700 - Other Expenses	8,000
8200 - Administrative Technology Serv Total		3,851,963
9422 - Technology Services Total		4,351,963

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9423 - Records Management		
7760 - Internal Services	5100 - Salaries	81,035
	5200 - Employee Benefits	31,128
	5300 - Purchased Services	33,510
	5500 - Materials & Supply	550
	5600 - Capital Outlay	1,210
7760 - Internal Services Total		147,433
8100 - Maintenance of Plant	5100 - Salaries	64,493
	5200 - Employee Benefits	16,646
8100 - Maintenance of Plant Total		81,139
9423 - Records Management Total		228,572

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9426 - Quest System		
5000 - Instruction	5200 - Employee Benefits	405
	5700 - Other Expenses	16,600
5000 - Instruction Total		17,005
6400 - Instructional Staff Training	5100 - Salaries	140,241
	5200 - Employee Benefits	12,120
6400 - Instructional Staff Training Total		152,361
7710 - Planning Research Dev Eval	5300 - Purchased Services	197,450
	5500 - Materials & Supply	4,000
	5600 - Capital Outlay	2,000
7710 - Planning Research Dev Eval Total		203,450
8200 - Administrative Technology Serv	5100 - Salaries	835,589
	5200 - Employee Benefits	236,460
8200 - Administrative Technology Serv Total		1,072,049
9426 - Quest System Total		1,444,865

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9500 - Asst Supt Student Achievement		
5000 - Instruction	5100 - Salaries	601,400
	5200 - Employee Benefits	98,600
5000 - Instruction Total		700,000
6300 - Instructional & Curr Dev Srv	5100 - Salaries	137,502
	5200 - Employee Benefits	48,260
	5300 - Purchased Services	4,700
	5500 - Materials & Supply	2,650
	5700 - Other Expenses	150
6300 - Instructional & Curr Dev Srv Total		193,262
9500 - Asst Supt Student Achievement Total		893,262

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9501 - Area Superintendent Southwest		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	122,198
	5200 - Employee Benefits	41,903
	5300 - Purchased Services	7,200
	5500 - Materials & Supply	2,500
	5700 - Other Expenses	500
6300 - Instructional & Curr Dev Srv Total		174,301
9501 - Area Superintendent Southwest Total		174,301

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9502 - Area Superintendent East		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	127,518
	5200 - Employee Benefits	43,492
	5300 - Purchased Services	7,200
	5500 - Materials & Supply	2,500
	5700 - Other Expenses	500
6300 - Instructional & Curr Dev Srv Total		181,210
6400 - Instructional Staff Training	5100 - Salaries	66,835
	5200 - Employee Benefits	17,020
6400 - Instructional Staff Training Total		83,855
9502 - Area Superintendent East Total		265,065

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9503 - Area Superintendent Northwest		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	127,087
	5200 - Employee Benefits	45,116
	5300 - Purchased Services	7,200
	5500 - Materials & Supply	2,500
	5700 - Other Expenses	500
6300 - Instructional & Curr Dev Srv Total		182,403
9503 - Area Superintendent Northwest Total		182,403

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9504 - Area Superintendent Central		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	139,445
	5200 - Employee Benefits	48,844
	5300 - Purchased Services	11,577
	5500 - Materials & Supply	2,500
	5600 - Capital Outlay	50
	5700 - Other Expenses	500
6300 - Instructional & Curr Dev Srv Total		202,916
6400 - Instructional Staff Training	5100 - Salaries	66,835
	5200 - Employee Benefits	17,020
6400 - Instructional Staff Training Total		83,855
9504 - Area Superintendent Central Total		286,771

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9511 - Office For Professional Dev		
5000 - Instruction	5200 - Employee Benefits	3,196
	5700 - Other Expenses	38,804
5000 - Instruction Total		42,000
6400 - Instructional Staff Training	5100 - Salaries	384,049
	5200 - Employee Benefits	103,732
	5300 - Purchased Services	34,300
	5500 - Materials & Supply	63,694
	5600 - Capital Outlay	36,000
	5700 - Other Expenses	1,000
6400 - Instructional Staff Training Total		622,775
9511 - Office For Professional Dev Total		664,775

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9520 - Office For Teaching & Learning		
5000 - Instruction	5100 - Salaries	45,550
	5200 - Employee Benefits	22,587
	5300 - Purchased Services	755,932
	5500 - Materials & Supply	907,253
	5700 - Other Expenses	713,514
5000 - Instruction Total		2,444,836
6190 - Other Pupil Personnel Services	5300 - Purchased Services	160,000
6190 - Other Pupil Personnel Services Total		160,000
6300 - Instructional & Curr Dev Srv	5100 - Salaries	289,395
	5200 - Employee Benefits	86,263
	5300 - Purchased Services	73,259
	5500 - Materials & Supply	423,833
	5600 - Capital Outlay	11,050
	5700 - Other Expenses	11,372
6300 - Instructional & Curr Dev Srv Total		895,172
6400 - Instructional Staff Training	5100 - Salaries	9,300
	5200 - Employee Benefits	914
	5500 - Materials & Supply	438,837
6400 - Instructional Staff Training Total		449,051
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	4,300
7400 - Facilities Acquisition& Cons Total		4,300
7800 - Pupil Transportation Services	5300 - Purchased Services	1,000
7800 - Pupil Transportation Services Total		1,000
9520 - Office For Teaching & Learning Total		3,954,359

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9521 - Curriculum Assessment & Inst		
5000 - Instruction	5100 - Salaries	110,752
	5200 - Employee Benefits	36,781
	5300 - Purchased Services	20,000
	5500 - Materials & Supply	3,900,211
5000 - Instruction Total		4,067,744
6200 - Instructional Media Services	5100 - Salaries	68,594
	5200 - Employee Benefits	23,687
	5300 - Purchased Services	125,000
	5500 - Materials & Supply	5,200
	5600 - Capital Outlay	192,408
	5700 - Other Expenses	2,500
6200 - Instructional Media Services Total		417,389
6300 - Instructional & Curr Dev Srv	5100 - Salaries	1,568,101
	5200 - Employee Benefits	434,673
6300 - Instructional & Curr Dev Srv Total		2,002,774
6400 - Instructional Staff Training	5100 - Salaries	482,742
	5200 - Employee Benefits	134,278
6400 - Instructional Staff Training Total		617,020
9521 - Curriculum Assessment & Inst Total		7,104,927

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9522 - District State & Fed Programs		
5000 - Instruction	5100 - Salaries	515,000
	5200 - Employee Benefits	85,000
5000 - Instruction Total		600,000
6300 - Instructional & Curr Dev Srv	5100 - Salaries	128,634
	5200 - Employee Benefits	35,377
6300 - Instructional & Curr Dev Srv Total		164,011
6400 - Instructional Staff Training	5100 - Salaries	190,173
	5200 - Employee Benefits	55,802
6400 - Instructional Staff Training Total		245,975
9522 - District State & Fed Programs Total		1,009,986

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9523 - Enriched Innovative Programs		
5000 - Instruction	5100 - Salaries	336,022
	5200 - Employee Benefits	98,669
	5300 - Purchased Services	105,041
	5500 - Materials & Supply	158,522
	5700 - Other Expenses	35,284
5000 - Instruction Total		733,538
6300 - Instructional & Curr Dev Srv	5100 - Salaries	160,666
	5200 - Employee Benefits	36,958
	5300 - Purchased Services	300
6300 - Instructional & Curr Dev Srv Total		197,924
6400 - Instructional Staff Training	5100 - Salaries	75,932
	5200 - Employee Benefits	16,943
	5300 - Purchased Services	6,500
6400 - Instructional Staff Training Total		99,375
7800 - Pupil Transportation Services	5300 - Purchased Services	66,500
7800 - Pupil Transportation Services Total		66,500
9523 - Enriched Innovative Programs Total		1,097,337

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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	117,429
	5200 - Employee Benefits	31,324
7730 - Staff Services Total		148,753
9100 - Community Services	5100 - Salaries	44,395
	5200 - Employee Benefits	23,231
	5300 - Purchased Services	126,919
	5500 - Materials & Supply	5,125
	5600 - Capital Outlay	16,250
	5700 - Other Expenses	40,500
9100 - Community Services Total		256,420
9526 - CFA at WCHS Total		405,973

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9527 - CFA at RRHS		
7730 - Staff Services	5100 - Salaries	126,875
	5200 - Employee Benefits	32,826
7730 - Staff Services Total		159,701
9100 - Community Services	5100 - Salaries	56,188
	5200 - Employee Benefits	24,509
	5300 - Purchased Services	105,300
	5500 - Materials & Supply	15,670
	5600 - Capital Outlay	5,350
	5700 - Other Expenses	106,550
9100 - Community Services Total		313,567
9527 - CFA at RRHS Total		473,268

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9529 - Charter Schools		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	77,250
	5200 - Employee Benefits	18,675
6300 - Instructional & Curr Dev Srv Total		95,925
9529 - Charter Schools Total		95,925

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9550 - Office For Student Support		
5000 - Instruction	5100 - Salaries	3,544,952
	5200 - Employee Benefits	994,958
	5300 - Purchased Services	1,068,932
	5500 - Materials & Supply	36,188
	5600 - Capital Outlay	7,890
	5700 - Other Expenses	2,560
5000 - Instruction Total		5,655,480
6100 - Pupil Personnel Services	5100 - Salaries	739,827
	5200 - Employee Benefits	200,803
	5300 - Purchased Services	88,800
	5500 - Materials & Supply	15,153
	5600 - Capital Outlay	5,725
	5700 - Other Expenses	750
6100 - Pupil Personnel Services Total		1,051,058
6110 - Attendance & Social Work	5100 - Salaries	1,101,722
	5200 - Employee Benefits	341,785
	5300 - Purchased Services	10,815
6110 - Attendance & Social Work Total		1,454,322
6120 - Guidance Services	5100 - Salaries	114,753
	5200 - Employee Benefits	34,231
	5300 - Purchased Services	100
6120 - Guidance Services Total		149,084
6130 - Health Services	5100 - Salaries	224,748
	5200 - Employee Benefits	67,689
	5300 - Purchased Services	139,475
	5500 - Materials & Supply	28,378
	5600 - Capital Outlay	615
6130 - Health Services Total		460,905
6140 - Psychological Services	5100 - Salaries	522,105
	5200 - Employee Benefits	151,092
	5300 - Purchased Services	8,250
	5500 - Materials & Supply	99,762
6140 - Psychological Services Total		781,209
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 2016-2017

Function	Object	Budget Amount
6190 - Other Pupil Personnel Services	5100 - Salaries	59,791
	5200 - Employee Benefits	19,259
	5300 - Purchased Services	1,250
6190 - Other Pupil Personnel Services Total		80,300
6300 - Instructional & Curr Dev Srv	5100 - Salaries	1,054,329
	5200 - Employee Benefits	303,402
	5300 - Purchased Services	161,625
	5500 - Materials & Supply	6,239
6300 - Instructional & Curr Dev Srv Total		1,525,595
6400 - Instructional Staff Training	5100 - Salaries	83,540
	5200 - Employee Benefits	12,020
	5300 - Purchased Services	24,320
	5700 - Other Expenses	3,000
6400 - Instructional Staff Training Total		122,880
7900 - Operation of Plant	5300 - Purchased Services	68,226
7900 - Operation of Plant Total		68,226
9550 - Office For Student Support Total		11,354,059

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9570 - Career and Technical Education		
5000 - Instruction	5100 - Salaries	63,591
	5200 - Employee Benefits	16,504
	5300 - Purchased Services	331,600
	5500 - Materials & Supply	756,572
	5600 - Capital Outlay	248,660
	5700 - Other Expenses	1,000
5000 - Instruction Total		1,417,927
6120 - Guidance Services	5500 - Materials & Supply	52,000
6120 - Guidance Services Total		52,000
6300 - Instructional & Curr Dev Srv	5100 - Salaries	477,478
	5200 - Employee Benefits	143,342
	5300 - Purchased Services	13,141
	5500 - Materials & Supply	3,440
	5700 - Other Expenses	3,700
6300 - Instructional & Curr Dev Srv Total		641,101
6400 - Instructional Staff Training	5200 - Employee Benefits	123
	5300 - Purchased Services	31,330
	5700 - Other Expenses	9,025
6400 - Instructional Staff Training Total		40,478
7300 - School Administration	5100 - Salaries	152,250
	5200 - Employee Benefits	37,199
	5300 - Purchased Services	5,000
7300 - School Administration Total		194,449
7800 - Pupil Transportation Services	5300 - Purchased Services	9,875
7800 - Pupil Transportation Services Total		9,875
9570 - Career and Technical Education Total		2,355,830

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9580 - Accountability Research & Mea		
5000 - Instruction	5200 - Employee Benefits	245
	5300 - Purchased Services	157,255
	5500 - Materials & Supply	38,200
	5700 - Other Expenses	30,800
5000 - Instruction Total		226,500
6300 - Instructional & Curr Dev Srv	5100 - Salaries	390,000
	5200 - Employee Benefits	63,063
	5300 - Purchased Services	174,550
	5500 - Materials & Supply	19,100
	5700 - Other Expenses	20,000
6300 - Instructional & Curr Dev Srv Total		666,713
6400 - Instructional Staff Training	5100 - Salaries	78,687
	5200 - Employee Benefits	6,730
6400 - Instructional Staff Training Total		85,417
7710 - Planning Research Dev Eval	5100 - Salaries	465,211
	5200 - Employee Benefits	149,375
	5300 - Purchased Services	428,666
	5500 - Materials & Supply	51,700
	5600 - Capital Outlay	1,500
	5700 - Other Expenses	82,000
7710 - Planning Research Dev Eval Total		1,178,452
9580 - Accountability Research & Mea Total		2,157,082

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9999 - Reserves		
9999 - Ending Fund Balance	9900 - Budget Fund Balance	53,462,165
9999 - Ending Fund Balance Total		53,462,165
9999 - Reserves Total		53,462,165

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
1300 - Charter Schools		
Appropriations		
4301 - Dayspring-Charter		
5000 - Instruction	5300 - Purchased Services	4,676,913
5000 - Instruction Total		4,676,913
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	263,666
7400 - Facilities Acquisition& Cons Total		263,666
7800 - Pupil Transportation Services	5300 - Purchased Services	88,631
7800 - Pupil Transportation Services Total		88,631
4301 - Dayspring-Charter Total		5,029,210

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
5000 - Instruction	5300 - Purchased Services	3,618,963
5000 - Instruction Total		3,618,963
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	186,485
7400 - Facilities Acquisition& Cons Total		186,485
4302 - Academy At The Farm-Charter Total		3,805,448

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
5000 - Instruction	5300 - Purchased Services	2,031,321
5000 - Instruction Total		2,031,321
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	109,572
7400 - Facilities Acquisition& Cons Total		109,572
4307 - Countryside Montessori Academy Total		2,140,893

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
4321 - Athenian Academy		
5000 - Instruction	5300 - Purchased Services	2,588,607
5000 - Instruction Total		2,588,607
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	110,176
7400 - Facilities Acquisition& Cons Total		110,176
7800 - Pupil Transportation Services	5300 - Purchased Services	44,688
7800 - Pupil Transportation Services Total		44,688
4321 - Athenian Academy Total		2,743,471

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
4323 - Imagine-Charter		
5000 - Instruction	5300 - Purchased Services	5,022,060
5000 - Instruction Total		5,022,060
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	170,501
7400 - Facilities Acquisition& Cons Total		170,501
7800 - Pupil Transportation Services	5300 - Purchased Services	130,340
7800 - Pupil Transportation Services Total		130,340
4323 - Imagine-Charter Total		5,322,901

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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 2016-2017

Function	Object	Budget Amount
4326 - Classical Preparatory School		
5000 - Instruction	5300 - Purchased Services	2,886,810
5000 - Instruction Total		2,886,810
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	72,305
7400 - Facilities Acquisition& Cons Total		72,305
7800 - Pupil Transportation Services	5300 - Purchased Services	18,620
7800 - Pupil Transportation Services Total		18,620
4326 - Classical Preparatory School Total		2,977,735

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
5000 - Instruction	5300 - Purchased Services	1,720,508
5000 - Instruction Total		1,720,508
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	7,328
7400 - Facilities Acquisition& Cons Total		7,328
4327 - Learning Lodge Academy Total		1,727,836

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
4328 - Pepin Academies of Pasco Cnty		
5000 - Instruction	5300 - Purchased Services	3,639,243
5000 - Instruction Total		3,639,243
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	18,280
7400 - Facilities Acquisition& Cons Total		18,280
4328 - Pepin Academies of Pasco Cnty Total		3,657,523

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
4329 - Plato Academy		
5000 - Instruction	5300 - Purchased Services	344,397
5000 - Instruction Total		344,397
4329 - Plato Academy Total		344,397

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9003 - Misc Grants & Programs		
7800 - Pupil Transportation Services	5300 - Purchased Services	14,857
7800 - Pupil Transportation Services Total		14,857
9003 - Misc Grants & Programs Total		14,857

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9021 - Finance Services		
7500 - Fiscal Services	5100 - Salaries	27,000
	5200 - Employee Benefits	7,487
7500 - Fiscal Services Total		34,487
9021 - Finance Services Total		34,487

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9524 - School Choice		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	55,180
	5200 - Employee Benefits	21,552
6300 - Instructional & Curr Dev Srv Total		76,732
9524 - School Choice Total		76,732

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9529 - Charter Schools		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	77,500
	5200 - Employee Benefits	24,326
6300 - Instructional & Curr Dev Srv Total		101,826
7100 - Board	5300 - Purchased Services	13,200
	5500 - Materials & Supply	1,835
	5600 - Capital Outlay	935
	5700 - Other Expenses	400
7100 - Board Total		16,370
9529 - Charter Schools Total		118,196

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
1400 - Voluntary PreK		
Appropriations		
9025 - Grants		
7500 - Fiscal Services	5100 - Salaries	11,721
	5200 - Employee Benefits	4,194
7500 - Fiscal Services Total		15,915
9025 - Grants Total		15,915

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Function	Object	Budget Amount
9590 - Early Childhood Programs		
5000 - Instruction	5100 - Salaries	1,002,606
	5200 - Employee Benefits	356,374
	5300 - Purchased Services	32,600
	5500 - Materials & Supply	16,423
	5700 - Other Expenses	1,068
5000 - Instruction Total		1,409,071
6300 - Instructional & Curr Dev Srv	5100 - Salaries	140,221
	5200 - Employee Benefits	38,818
	5300 - Purchased Services	1,750
	5500 - Materials & Supply	3,000
6300 - Instructional & Curr Dev Srv Total		183,789
6400 - Instructional Staff Training	5100 - Salaries	1,500
	5200 - Employee Benefits	240
	5500 - Materials & Supply	2,200
6400 - Instructional Staff Training Total		3,940
7900 - Operation of Plant	5100 - Salaries	1,500
	5200 - Employee Benefits	240
	5300 - Purchased Services	12,500
	5400 - Energy Services	41,000
	5500 - Materials & Supply	6,000
7900 - Operation of Plant Total		61,240
9590 - Early Childhood Programs Total		1,658,040

THIS PAGE INTENTIONALLY LEFT BLANK.

PART II

DEBT SERVICE FUNDS

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

	2015-2016 BUDGET	2016-2017 BUDGET
ESTIMATED REVENUE:		
Federal	-	500,000
State	2,475,680	2,475,680
Local	9,493	11,704
Incoming Transfers	41,874,653	49,185,143
Unappropriated Fund Balance	<u>11,905,217</u>	<u>11,986,059</u>
TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE	<u><u>56,265,043</u></u>	<u><u>64,158,586</u></u>
APPROPRIATIONS:		
Payment on Bonds and Loans	25,192,953	30,456,852
Interest	17,178,126	19,294,292
Dues and Fees	118,000	232,000
Outgoing Transfers	174,695	-
Unappropriated Fund Balance	<u>13,601,269</u>	<u>14,175,442</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>56,265,043</u></u>	<u><u>64,158,586</u></u>

THIS PAGE INTENTIONALLY LEFT BLANK.

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2100 - SBE COBI Bonds		
Revenue		
0000 - Pasco County School District		
00000 - General	4322 - CO & DS Withheld/SBE/COBIBonds	2,252,430
00000 - General Total		2,252,430
99999 - Fund Balance	4999 - Unassigned Fund Balance	279,760
99999 - Fund Balance Total		279,760
Revenue Total		2,532,190
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	2,252,430
00000 - General Total		2,252,430
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	279,760
99999 - Fund Balance Total		279,760
Appropriations Total		2,532,190

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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	199
00000 - General Total		223,449
99999 - Fund Balance	4996 - Restricted Fund Balance	199,423
99999 - Fund Balance Total		199,423
Revenue Total		422,872
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	222,232
00000 - General Total		222,232
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	200,640
99999 - Fund Balance Total		200,640
Appropriations Total		422,872

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
<hr/>		
2912 - QZAB 2004		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	4,032
	4630 - Transfers From Capital Project	379,720
00000 - General Total		383,752
99999 - Fund Balance	4996 - Restricted Fund Balance	4,032,053
99999 - Fund Balance Total		4,032,053
Revenue Total		4,415,805
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	4,360,799
99999 - Fund Balance Total		4,360,799
Appropriations Total		4,415,805

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2913 - QZAB 2005		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	545
	4630 - Transfers From Capital Project	55,374
00000 - General Total		55,919
99999 - Fund Balance	4996 - Restricted Fund Balance	545,466
99999 - Fund Balance Total		545,466
Revenue Total		601,385
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	5,000
00000 - General Total		5,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	596,385
99999 - Fund Balance Total		596,385
Appropriations Total		601,385

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2914 - COPS 2005		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	556
	4630 - Transfers From Capital Project	1,547,785
00000 - General Total		1,548,341
99999 - Fund Balance	4996 - Restricted Fund Balance	556,010
99999 - Fund Balance Total		556,010
Revenue Total		2,104,351
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	1,547,785
00000 - General Total		1,547,785
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	556,566
99999 - Fund Balance Total		556,566
Appropriations Total		2,104,351

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2915 - COPS 2007		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	298
	4630 - Transfers From Capital Project	3,465,514
00000 - General Total		3,465,812
99999 - Fund Balance	4996 - Restricted Fund Balance	298,353
99999 - Fund Balance Total		298,353
Revenue Total		3,764,165
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	3,465,514
00000 - General Total		3,465,514
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	298,651
99999 - Fund Balance Total		298,651
Appropriations Total		3,764,165

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2916 - COPS 2008C Refunding		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	249
	4630 - Transfers From Capital Project	3,440,778
00000 - General Total		3,441,027
99999 - Fund Balance	4996 - Restricted Fund Balance	249,353
99999 - Fund Balance Total		249,353
Revenue Total		3,690,380
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	3,440,778
00000 - General Total		3,440,778
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	249,602
99999 - Fund Balance Total		249,602
Appropriations Total		3,690,380

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2917 - QZAB 2008		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	451
	4630 - Transfers From Capital Project	122,001
00000 - General Total		122,452
99999 - Fund Balance	4996 - Restricted Fund Balance	450,716
99999 - Fund Balance Total		450,716
Revenue Total		573,168
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	451,167
99999 - Fund Balance Total		451,167
Appropriations Total		573,168

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2919 - QSCB 2009		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	3,702
	4630 - Transfers From Capital Project	790,420
00000 - General Total		794,122
99999 - Fund Balance	4996 - Restricted Fund Balance	3,701,796
99999 - Fund Balance Total		3,701,796
Revenue Total		4,495,918
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	4,209,518
99999 - Fund Balance Total		4,209,518
Appropriations Total		4,495,918

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2920 - COPS 2013A		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	55
	4630 - Transfers From Capital Project	4,015,425
00000 - General Total		4,015,480
99999 - Fund Balance	4996 - Restricted Fund Balance	55,190
99999 - Fund Balance Total		55,190
Revenue Total		4,070,670
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	4,015,425
00000 - General Total		4,015,425
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	55,245
99999 - Fund Balance Total		55,245
Appropriations Total		4,070,670

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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	12,285,819
00000 - General Total		12,285,873
99999 - Fund Balance	4996 - Restricted Fund Balance	54,361
99999 - Fund Balance Total		54,361
Revenue Total		12,340,234
Appropriations		
0000 - Pasco County School District		
99999 - Fund Balance	9900 - Budget Fund Balance	54,415
99999 - Fund Balance Total		54,415
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	12,285,819
00000 - General Total		12,285,819
Appropriations Total		12,340,234

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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	813
	4630 - Transfers From Capital Project	1,281,446
00000 - General Total		1,782,259
99999 - Fund Balance	4996 - Restricted Fund Balance	812,641
99999 - Fund Balance Total		812,641
Revenue Total		2,594,900
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	687,750
00000 - General Total		687,750
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,907,150
99999 - Fund Balance Total		1,907,150
Appropriations Total		2,594,900

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2923 - COPS 2015		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	24
	4630 - Transfers From Capital Project	2,212,250
00000 - General Total		2,212,274
99999 - Fund Balance	4996 - Restricted Fund Balance	24,481
99999 - Fund Balance Total		24,481
Revenue Total		2,236,755
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	24,505
99999 - Fund Balance Total		24,505
Appropriations Total		2,236,755

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2924 - COPS 2014A		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	84
	4630 - Transfers From Capital Project	1,903,479
00000 - General Total		1,903,563
99999 - Fund Balance	4996 - Restricted Fund Balance	83,702
99999 - Fund Balance Total		83,702
Revenue Total		1,987,265
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	1,903,479
00000 - General Total		1,903,479
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	83,786
99999 - Fund Balance Total		83,786
Appropriations Total		1,987,265

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2925 - COPS 2014B		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	15
	4630 - Transfers From Capital Project	7,410,609
00000 - General Total		7,410,624
99999 - Fund Balance	4996 - Restricted Fund Balance	15,415
99999 - Fund Balance Total		15,415
Revenue Total		7,426,039
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	7,410,609
00000 - General Total		7,410,609
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	15,430
99999 - Fund Balance Total		15,430
Appropriations Total		7,426,039

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2926 - COPS 2015B		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	12
	4630 - Transfers From Capital Project	2,747,001
00000 - General Total		2,747,013
99999 - Fund Balance	4996 - Restricted Fund Balance	12,417
99999 - Fund Balance Total		12,417
Revenue Total		2,759,430
Appropriations		
0000 - Pasco County School District		
99999 - Fund Balance	9900 - Budget Fund Balance	12,429
99999 - Fund Balance Total		12,429
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	2,747,001
00000 - General Total		2,747,001
Appropriations Total		2,759,430

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2927 - Sales Tax 2015		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	62
	4630 - Transfers From Capital Project	1,836,202
00000 - General Total		1,836,264
99999 - Fund Balance	4996 - Restricted Fund Balance	62,064
99999 - Fund Balance Total		62,064
Revenue Total		1,898,328
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	1,836,202
00000 - General Total		1,836,202
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	62,126
99999 - Fund Balance Total		62,126
Appropriations Total		1,898,328

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2950 - Lease-Purchase Computers		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	551
	4630 - Transfers From Capital Project	2,044,927
00000 - General Total		2,045,478
99999 - Fund Balance	4996 - Restricted Fund Balance	551,230
99999 - Fund Balance Total		551,230
Revenue Total		2,596,708
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	2,285,953
00000 - General Total		2,285,953
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	310,755
99999 - Fund Balance Total		310,755
Appropriations Total		2,596,708

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2951 - Lease-Purchase Vehicles		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	2
	4630 - Transfers From Capital Project	693,767
00000 - General Total		693,769
99999 - Fund Balance	4996 - Restricted Fund Balance	1,628
99999 - Fund Balance Total		1,628
Revenue Total		695,397
Appropriations		
0000 - Pasco County School District		
99999 - Fund Balance	9900 - Budget Fund Balance	1,630
99999 - Fund Balance Total		1,630
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	693,767
00000 - General Total		693,767
Appropriations Total		695,397

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2952 - Comp 16-17		
Revenue		
0000 - Pasco County School District		
00000 - General	4610 - Transfers from General Fund	1,320,248
	4630 - Transfers From Capital Project	781,481
	4640 - Transfers from Special Revenue	60,024
	4690 - Transfers From Enterprise Fund	43,975
00000 - General Total		2,205,728
Revenue Total		2,205,728
Appropriations		
0000 - Pasco County School District		
99999 - Fund Balance	9900 - Budget Fund Balance	444,883
99999 - Fund Balance Total		444,883
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	1,760,845
00000 - General Total		1,760,845
Appropriations Total		2,205,728

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
2953 - Vehc 16-17		
Revenue		
0000 - Pasco County School District		
00000 - General	4630 - Transfers From Capital Project	746,898
00000 - General Total		746,898
Revenue Total		746,898
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	746,898
00000 - General Total		746,898
Appropriations Total		746,898

THIS PAGE INTENTIONALLY LEFT BLANK.

PART III

CAPITAL PROJECT FUNDS

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

	2015-2016 BUDGET	2016-2017 BUDGET
ESTIMATED REVENUE:		
State	3,586,646	2,484,150
Local	63,899,131	73,391,599
Incoming Transfers	474,695	960,500
Bond Proceeds	50,000,000	-
Capital Lease	12,768,936	11,289,896
RESERVES:		
Appropriated Fund Balance	<u>211,168,847</u>	<u>195,454,831</u>
TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE	<u><u>341,898,255</u></u>	<u><u>283,580,976</u></u>
APPROPRIATIONS:		
Building & Fixed Equipment	160,769,874	93,421,786
Furniture, Fixtures & Equipment	21,848,524	16,252,139
Motor Vehicles/Buses	5,404,000	5,058,750
Land	5,052,688	15,530,934
Improvements Other than Building	4,094,158	4,770,317
Remodeling	33,897,176	72,732,439
Computer Software	12,699,289	11,476,254
Outgoing Transfers	42,319,317	48,860,896
RESERVES:		
Appropriated Fund Balance	<u>55,813,229</u>	<u>15,477,461</u>
TOTAL APPROPRIATIONS AND APPROPRIATED FUND BALANCE	<u><u>341,898,255</u></u>	<u><u>283,580,976</u></u>

THIS PAGE INTENTIONALLY LEFT BLANK.

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3415 - PECO 14-15		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	57,004
	4997 - Assigned Fund Balance	133,135
99999 - Fund Balance Total		190,139
Revenue Total		190,139
Appropriations		
0021 - Rodney B Cox Elementary		
83210 - Health-Safety-Life	5600 - Capital Outlay	133,135
83210 - Health-Safety-Life Total		133,135
9002 - Contracts & Other Expenses		
83210 - Health-Safety-Life	5600 - Capital Outlay	45,113
83210 - Health-Safety-Life Total		45,113
83250 - Compliance with ADA regulations	5600 - Capital Outlay	3,537
83250 - Compliance with ADA regulations Total		3,537
9061 - Maintenance Services		
85100 - Maintenance Proj under \$10K	5600 - Capital Outlay	8,354
85100 - Maintenance Proj under \$10K Total		8,354
Appropriations Total		190,139

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3416 - PECO 15-16		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	1,058,175
	4997 - Assigned Fund Balance	3,384
99999 - Fund Balance Total		1,061,559
Revenue Total		1,061,559
Appropriations		
0021 - Rodney B Cox Elementary		
83210 - Health-Safety-Life	5600 - Capital Outlay	3,384
83210 - Health-Safety-Life Total		3,384
9002 - Contracts & Other Expenses		
83250 - Compliance with ADA regulations	5600 - Capital Outlay	155,250
83250 - Compliance with ADA regulations Total		155,250
9061 - Maintenance Services		
83240 - Compliance w/Env Regulations	5600 - Capital Outlay	277,000
83240 - Compliance w/Env Regulations Total		277,000
83260 - Fire Safety	5600 - Capital Outlay	294,435
83260 - Fire Safety Total		294,435
85120 - Flooring Renovations	5600 - Capital Outlay	310,500
85120 - Flooring Renovations Total		310,500
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	20,990
99999 - Fund Balance Total		20,990
Appropriations Total		1,061,559

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3417 - PECO 16-17		
Revenue		
0000 - Pasco County School District		
00000 - General	4391 - Public Ed Capital Outlay(PECO)	1,585,626
	4397 - Charter School C/O Funding	600,000
00000 - General Total		2,185,626
Revenue Total		2,185,626
Appropriations		
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	600,000
00000 - General Total		600,000
83210 - Health-Safety-Life	5600 - Capital Outlay	207,000
83210 - Health-Safety-Life Total		207,000
9061 - Maintenance Services		
85100 - Maintenance Proj under \$10K	5600 - Capital Outlay	1,026,646
85100 - Maintenance Proj under \$10K Total		1,026,646
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	351,980
99999 - Fund Balance Total		351,980
Appropriations Total		2,185,626

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3611 - CO & DS		
Revenue		
0000 - Pasco County School District		
00000 - General	4321 - CO & DS Distributed	298,524
	4431 - Interest On Investments	3,976
00000 - General Total		302,500
99999 - Fund Balance	4996 - Restricted Fund Balance	5,033,255
	4997 - Assigned Fund Balance	1,477,394
99999 - Fund Balance Total		6,510,649
Revenue Total		6,813,149
Appropriations		
0021 - Rodney B Cox Elementary		
85160 - Exterior Building Renovations	5600 - Capital Outlay	1,477,394
85160 - Exterior Building Renovations Total		1,477,394
0321 - Lacoochee Elementary		
85250 - FNS Renovations	5600 - Capital Outlay	742,205
85250 - FNS Renovations Total		742,205
0521 - Hudson High		
85250 - FNS Renovations	5600 - Capital Outlay	199,180
85250 - FNS Renovations Total		199,180
0911 - Gulfside Elementary		
85000 - Renovations & Remodeling	5600 - Capital Outlay	75,000
85000 - Renovations & Remodeling Total		75,000
9061 - Maintenance Services		
85160 - Exterior Building Renovations	5600 - Capital Outlay	129,635
85160 - Exterior Building Renovations Total		129,635
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	4,189,735
99999 - Fund Balance Total		4,189,735
Appropriations Total		6,813,149

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3709 - Local Capital Imprv 08-09		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	3,081
00000 - General Total		3,081
99999 - Fund Balance	4996 - Restricted Fund Balance	570,084
	4997 - Assigned Fund Balance	230,969
99999 - Fund Balance Total		801,053
Revenue Total		804,134
Appropriations		
0031 - Pasco High		
85100 - Maintenance Proj under \$10K	5600 - Capital Outlay	230,969
85100 - Maintenance Proj under \$10K Total		230,969
0301 - Hudson Elementary		
85250 - FNS Renovations	5600 - Capital Outlay	36,515
85250 - FNS Renovations Total		36,515
9002 - Contracts & Other Expenses		
85190 - Generator Repairs/Replacements	5600 - Capital Outlay	51,750
85190 - Generator Repairs/Replacements Total		51,750
9061 - Maintenance Services		
85160 - Exterior Building Renovations	5600 - Capital Outlay	269,314
85160 - Exterior Building Renovations Total		269,314
85220 - Security Sys Install & Repairs	5600 - Capital Outlay	103,500
85220 - Security Sys Install & Repairs Total		103,500
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	112,086
99999 - Fund Balance Total		112,086
Appropriations Total		804,134

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3712 - Local Capital Imprv 11-12		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	3,905
00000 - General Total		3,905
99999 - Fund Balance	4996 - Restricted Fund Balance	392,296
	4997 - Assigned Fund Balance	14,689
99999 - Fund Balance Total		406,985
Revenue Total		410,890
Appropriations		
0021 - Rodney B Cox Elementary		
85100 - Maintenance Proj under \$10K	5600 - Capital Outlay	14,689
85100 - Maintenance Proj under \$10K Total		14,689
0074 - Centennial Middle		
81160 - Signs-Marquee	5600 - Capital Outlay	1,853
81160 - Signs-Marquee Total		1,853
0932 - Calusa Elementary		
85250 - FNS Renovations	5600 - Capital Outlay	296,854
85250 - FNS Renovations Total		296,854
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	97,494
99999 - Fund Balance Total		97,494
Appropriations Total		410,890

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3713 - Local Capital Imprv 12-13		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	8,791
00000 - General Total		8,791
99999 - Fund Balance	4996 - Restricted Fund Balance	1,221,538
	4997 - Assigned Fund Balance	923,158
99999 - Fund Balance Total		2,144,696
Revenue Total		2,153,487
Appropriations		
0031 - Pasco High		
82020 - Athletic Facilities Renov	5600 - Capital Outlay	60,000
82020 - Athletic Facilities Renov Total		60,000
85100 - Maintenance Proj under \$10K	5600 - Capital Outlay	923,158
85100 - Maintenance Proj under \$10K Total		923,158
0271 - Richey Elementary		
85000 - Renovations & Remodeling	5600 - Capital Outlay	116,170
85000 - Renovations & Remodeling Total		116,170
0521 - Hudson High		
82050 - Athletic Fields & Courts	5600 - Capital Outlay	62,670
82050 - Athletic Fields & Courts Total		62,670
0931 - Ridgewood High		
82050 - Athletic Fields & Courts	5600 - Capital Outlay	14,040
82050 - Athletic Fields & Courts Total		14,040
9031 - Transportation Services		
84215 - School buses-GPS	5600 - Capital Outlay	19,820
84215 - School buses-GPS Total		19,820
9061 - Maintenance Services		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	258,750
85110 - HVAC Repairs & Replacements Total		258,750
85250 - FNS Renovations	5600 - Capital Outlay	207,000
85250 - FNS Renovations Total		207,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
85500 - Energy Retrofits	5600 - Capital Outlay	188,685
85500 - Energy Retrofits Total		188,685
9430 - Supervisor of Athletics		
82010 - Athletic Bleacher Renov	5600 - Capital Outlay	103,500
82010 - Athletic Bleacher Renov Total		103,500
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	199,694
99999 - Fund Balance Total		199,694
Appropriations Total		2,153,487

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3714 - Local Capital Imprv 13-14		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	6,049
00000 - General Total		6,049
99999 - Fund Balance	4996 - Restricted Fund Balance	616,106
	4997 - Assigned Fund Balance	27,243
99999 - Fund Balance Total		643,349
Revenue Total		649,398
Appropriations		
0021 - Rodney B Cox Elementary		
85100 - Maintenance Proj under \$10K	5600 - Capital Outlay	27,243
85100 - Maintenance Proj under \$10K Total		27,243
0471 - River Ridge High		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	38,651
85110 - HVAC Repairs & Replacements Total		38,651
9061 - Maintenance Services		
86140 - Site Improvements-Paving	5600 - Capital Outlay	517,500
86140 - Site Improvements-Paving Total		517,500
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	66,004
99999 - Fund Balance Total		66,004
Appropriations Total		649,398

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3715 - Local Capital Imprv 14-15		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	49,896
00000 - General Total		49,896
99999 - Fund Balance	4996 - Restricted Fund Balance	6,044,603
	4997 - Assigned Fund Balance	735,055
99999 - Fund Balance Total		6,779,658
Revenue Total		6,829,554
Appropriations		
0021 - Rodney B Cox Elementary		
85100 - Maintenance Proj under \$10K	5600 - Capital Outlay	735,055
85100 - Maintenance Proj under \$10K Total		735,055
0031 - Pasco High		
84010 - Athletic Equipment	5600 - Capital Outlay	9,904
84010 - Athletic Equipment Total		9,904
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	621,000
85110 - HVAC Repairs & Replacements Total		621,000
0057 - Seven Springs Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	2,689
84010 - Athletic Equipment Total		2,689
0063 - Wesley Chapel High		
84010 - Athletic Equipment	5600 - Capital Outlay	5,737
84010 - Athletic Equipment Total		5,737
0069 - Chasco Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	1,357
84010 - Athletic Equipment Total		1,357
0071 - Pasco Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	3,110
84010 - Athletic Equipment Total		3,110
0073 - J W Mitchell High		
82010 - Athletic Bleacher Renov	5600 - Capital Outlay	937,582
82010 - Athletic Bleacher Renov Total		937,582

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
0073 - J W Mitchell High		
84010 - Athletic Equipment	5600 - Capital Outlay	10,754
84010 - Athletic Equipment Total		10,754
0074 - Centennial Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	2,013
84010 - Athletic Equipment Total		2,013
0084 - Double Branch Elementary		
86110 - Site Improvements	5600 - Capital Outlay	480,751
86110 - Site Improvements Total		480,751
0086 - Dr John Long Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	5,897
84010 - Athletic Equipment Total		5,897
0089 - Paul R Smith Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	3,387
84010 - Athletic Equipment Total		3,387
0090 - Wiregrass Ranch High		
84010 - Athletic Equipment	5600 - Capital Outlay	10,157
84010 - Athletic Equipment Total		10,157
0100 - Charles S Rushe Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	4,636
84010 - Athletic Equipment Total		4,636
0101 - Sunlake High		
84010 - Athletic Equipment	5600 - Capital Outlay	7,194
84010 - Athletic Equipment Total		7,194
0102 - Raymond B Stewart Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	3,051
84010 - Athletic Equipment Total		3,051
0103 - Crews Lake Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	2,240
84010 - Athletic Equipment Total		2,240
0113 - Anclote High		
84010 - Athletic Equipment	5600 - Capital Outlay	5,467
84010 - Athletic Equipment Total		5,467

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
0113 - Anclothe High		
0114 - Fivay High		
84010 - Athletic Equipment	5600 - Capital Outlay	4,735
84010 - Athletic Equipment Total		4,735
0131 - Zephyrhills High		
84010 - Athletic Equipment	5600 - Capital Outlay	5,413
84010 - Athletic Equipment Total		5,413
0261 - Gulf Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	1,364
84010 - Athletic Equipment Total		1,364
0331 - Gulf High		
84010 - Athletic Equipment	5600 - Capital Outlay	8,768
84010 - Athletic Equipment Total		8,768
0342 - Bayonet Point Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	1,207
84010 - Athletic Equipment Total		1,207
0461 - Thomas E Weightman Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	3,835
84010 - Athletic Equipment Total		3,835
0471 - River Ridge High		
84010 - Athletic Equipment	5600 - Capital Outlay	6,626
84010 - Athletic Equipment Total		6,626
0472 - River Ridge Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	3,697
84010 - Athletic Equipment Total		3,697
0521 - Hudson High		
84010 - Athletic Equipment	5600 - Capital Outlay	5,156
84010 - Athletic Equipment Total		5,156
0801 - Land O' Lakes High		
84010 - Athletic Equipment	5600 - Capital Outlay	7,968
84010 - Athletic Equipment Total		7,968
0921 - Pine View Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	3,136

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
84010 - Athletic Equipment Total		3,136
0931 - Ridgewood High		
84010 - Athletic Equipment	5600 - Capital Outlay	7,873
84010 - Athletic Equipment Total		7,873
0951 - Hudson Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	2,451
84010 - Athletic Equipment Total		2,451
9031 - Transportation Services		
84220 - Motor Vehicles	5600 - Capital Outlay	258,750
84220 - Motor Vehicles Total		258,750
9061 - Maintenance Services		
81000 - Portables	5600 - Capital Outlay	816,881
81000 - Portables Total		816,881
84045 - LCD Projectors	5600 - Capital Outlay	724,500
84045 - LCD Projectors Total		724,500
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	59,071
85110 - HVAC Repairs & Replacements Total		59,071
85120 - Flooring Renovations	5600 - Capital Outlay	10,890
85120 - Flooring Renovations Total		10,890
85170 - Fencing	5600 - Capital Outlay	51,750
85170 - Fencing Total		51,750
85180 - Fire Alarm Systems	5600 - Capital Outlay	305,250
85180 - Fire Alarm Systems Total		305,250
86180 - Site Improvement-Water/Sewer	5600 - Capital Outlay	117,534
86180 - Site Improvement-Water/Sewer Total		117,534
9421 - Telecommunications		
83000 - Telecom Renv & Remodeling	5600 - Capital Outlay	1,242,000
83000 - Telecom Renv & Remodeling Total		1,242,000
9430 - Supervisor of Athletics		
84010 - Athletic Equipment	5600 - Capital Outlay	3,500
84010 - Athletic Equipment Total		3,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
9430 - Supervisor of Athletics		
9520 - Office For Teaching & Learning		
84020 - Instrument Eq Rotation	5600 - Capital Outlay	103,500
84020 - Instrument Eq Rotation Total		103,500
9550 - Office For Student Support		
84050 - ESE Equipment	5600 - Capital Outlay	62,100
84050 - ESE Equipment Total		62,100
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	159,618
99999 - Fund Balance Total		159,618
Appropriations Total		6,829,554

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3716 - Local Capital Imprv 15-16		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	52,516
	4640 - Transfers From Special Revenue	460,500
00000 - General Total		513,016
99999 - Fund Balance	4996 - Restricted Fund Balance	4,953,921
	4997 - Assigned Fund Balance	442,633
99999 - Fund Balance Total		5,396,554
Revenue Total		5,909,570
Appropriations		
0021 - Rodney B Cox Elementary		
85100 - Maintenance Proj under \$10K	5600 - Capital Outlay	442,633
85100 - Maintenance Proj under \$10K Total		442,633
0059 - Denham Oaks Elementary		
85200 - Re-Roofing	5600 - Capital Outlay	965,500
85200 - Re-Roofing Total		965,500
0069 - Chasco Middle		
84070 - FNS Equipment	5600 - Capital Outlay	150,000
84070 - FNS Equipment Total		150,000
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	1,440,665
00000 - General Total		1,440,665
9020 - Chief Finance Officer		
84080 - Computers - Administrative	5600 - Capital Outlay	200,000
84080 - Computers - Administrative Total		200,000
9050 - Food & Nutrition Services		
84070 - FNS Equipment	5600 - Capital Outlay	310,500
84070 - FNS Equipment Total		310,500
9061 - Maintenance Services		
83240 - Compliance w/Env Regulations	5600 - Capital Outlay	200,000
83240 - Compliance w/Env Regulations Total		200,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
9420 - Information Services		
84080 - Computers - Administrative	5600 - Capital Outlay	1,110,000
84080 - Computers - Administrative Total		1,110,000
9430 - Supervisor of Athletics		
82040 - Athletic Sound & Scoreboards	5600 - Capital Outlay	77,625
82040 - Athletic Sound & Scoreboards Total		77,625
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,012,647
99999 - Fund Balance Total		1,012,647
Appropriations Total		5,909,570

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3717 - Local Capital Imprv 16-17		
Revenue		
0000 - Pasco County School District		
00000 - General	4413 - District Local Capital Improv	36,349,539
	4431 - Interest On Investments	50,000
	4495 - Other Misc Local Sources	459,664
	4640 - Transfers From Special Revenue	500,000
00000 - General Total		37,359,203
Revenue Total		37,359,203
Appropriations		
0057 - Seven Springs Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	6,000
84000 - District Wide Equipment Total		6,000
0059 - Denham Oaks Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	5,000
84000 - District Wide Equipment Total		5,000
0069 - Chasco Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	3,000
84000 - District Wide Equipment Total		3,000
0086 - Dr John Long Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	7,000
84000 - District Wide Equipment Total		7,000
0089 - Paul R Smith Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	63,408
84000 - District Wide Equipment Total		63,408
0101 - Sunlake High		
84000 - District Wide Equipment	5600 - Capital Outlay	6,000
84000 - District Wide Equipment Total		6,000
0113 - Anclote High		
84000 - District Wide Equipment	5600 - Capital Outlay	8,174
84000 - District Wide Equipment Total		8,174
0117 - Odessa Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	2,000
84000 - District Wide Equipment Total		2,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
0117 - Odessa Elementary		
0131 - Zephyrhills High		
84000 - District Wide Equipment	5600 - Capital Outlay	6,000
84000 - District Wide Equipment Total		6,000
0251 - San Antonio Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	2,791
84000 - District Wide Equipment Total		2,791
0301 - Hudson Elementary		
83250 - Compliance with ADA regulations	5600 - Capital Outlay	756,740
83250 - Compliance with ADA regulations Total		756,740
84000 - District Wide Equipment	5600 - Capital Outlay	635
84000 - District Wide Equipment Total		635
0331 - Gulf High		
84000 - District Wide Equipment	5600 - Capital Outlay	8,000
84000 - District Wide Equipment Total		8,000
0401 - Centennial Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	3,205
84000 - District Wide Equipment Total		3,205
0451 - Mary Giella Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	2,600
84000 - District Wide Equipment Total		2,600
0471 - River Ridge High		
84000 - District Wide Equipment	5600 - Capital Outlay	6,000
84000 - District Wide Equipment Total		6,000
0472 - River Ridge Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	6,500
84000 - District Wide Equipment Total		6,500
0521 - Hudson High		
84000 - District Wide Equipment	5600 - Capital Outlay	12,000
84000 - District Wide Equipment Total		12,000
0801 - Land O' Lakes High		
84000 - District Wide Equipment	5600 - Capital Outlay	10,000
84000 - District Wide Equipment Total		10,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
0801 - Land O' Lakes High		
0911 - Gulfside Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	5,950
84000 - District Wide Equipment Total		5,950
0921 - Pine View Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	10,000
84000 - District Wide Equipment Total		10,000
0961 - Lake Myrtle Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	5,000
84000 - District Wide Equipment Total		5,000
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	31,641,104
00000 - General Total		31,641,104
81160 - Signs-Marquee	5600 - Capital Outlay	15,525
81160 - Signs-Marquee Total		15,525
84000 - District Wide Equipment	5600 - Capital Outlay	127,064
84000 - District Wide Equipment Total		127,064
85000 - Renovations & Remodeling	5600 - Capital Outlay	517,500
85000 - Renovations & Remodeling Total		517,500
9012 - Planning Services		
81170 - Signs-FISH	5600 - Capital Outlay	5,175
81170 - Signs-FISH Total		5,175
9061 - Maintenance Services		
81150 - Storage Buildings	5600 - Capital Outlay	15,525
81150 - Storage Buildings Total		15,525
84000 - District Wide Equipment	5600 - Capital Outlay	553,600
84000 - District Wide Equipment Total		553,600
85160 - Exterior Building Renovations	5600 - Capital Outlay	414,000
85160 - Exterior Building Renovations Total		414,000
9062 - Custodial Services		
84000 - District Wide Equipment	5600 - Capital Outlay	40,000
84000 - District Wide Equipment Total		40,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
9062 - Custodial Services		
9421 - Telecommunications		
84000 - District Wide Equipment	5600 - Capital Outlay	5,000
84000 - District Wide Equipment Total		5,000
9430 - Supervisor of Athletics		
82050 - Athletic Fields & Courts	5600 - Capital Outlay	155,250
82050 - Athletic Fields & Courts Total		155,250
82060 - Gym Floor Maintenance	5600 - Capital Outlay	155,250
82060 - Gym Floor Maintenance Total		155,250
9526 - CFA at WCHS		
84000 - District Wide Equipment	5600 - Capital Outlay	29,773
84000 - District Wide Equipment Total		29,773
9527 - CFA at RRHS		
84000 - District Wide Equipment	5600 - Capital Outlay	65,300
84000 - District Wide Equipment Total		65,300
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	2,683,134
99999 - Fund Balance Total		2,683,134
Appropriations Total		37,359,203

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3900 - Interlocal Agreement		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	12,000
00000 - General Total		12,000
86900 - LOL Community Band Shell	4495 - Other Misc Local Sources	184,425
86900 - LOL Community Band Shell Total		184,425
99999 - Fund Balance	4996 - Restricted Fund Balance	15,905,482
	4997 - Assigned Fund Balance	1,911,127
99999 - Fund Balance Total		17,816,609
Revenue Total		18,013,034
Appropriations		
0031 - Pasco High		
85000 - Renovations & Remodeling	5600 - Capital Outlay	1,911,127
85000 - Renovations & Remodeling Total		1,911,127
0119 - Sanders Memorial Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	198,502
86100 - Facility Expansion/Addition Total		198,502
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	7,775
00000 - General Total		7,775
9009 - Enterprise Resource Planning		
84500 - ERP System	5600 - Capital Outlay	3,502,070
84500 - ERP System Total		3,502,070
9019 - Construction Svcs & Code Compl		
86900 - LOL Community Band Shell	5600 - Capital Outlay	184,425
86900 - LOL Community Band Shell Total		184,425
9021 - Finance Services		
84500 - ERP System	5600 - Capital Outlay	13,388
84500 - ERP System Total		13,388
86100 - Facility Expansion/Addition	5600 - Capital Outlay	2,913,594
86100 - Facility Expansion/Addition Total		2,913,594

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
9039 - Transportation-Southwest		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	5,806,821
86100 - Facility Expansion/Addition Total		5,806,821
9099 - Construction In Progress		
88025 - Starkey Ranch Middle "JJ"	5600 - Capital Outlay	2,035,000
88025 - Starkey Ranch Middle "JJ" Total		2,035,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,440,332
99999 - Fund Balance Total		1,440,332
Appropriations Total		18,013,034

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3903 - Local Govt Infra Sales Tax		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	4,000
00000 - General Total		4,000
99999 - Fund Balance	4996 - Restricted Fund Balance	1,625,576
	4997 - Assigned Fund Balance	1,152,204
99999 - Fund Balance Total		2,777,780
Revenue Total		2,781,780
Appropriations		
0021 - Rodney B Cox Elementary		
85000 - Renovations & Remodeling	5600 - Capital Outlay	1,152,204
85000 - Renovations & Remodeling Total		1,152,204
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,629,576
99999 - Fund Balance Total		1,629,576
Appropriations Total		2,781,780

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3904 - School District Impact Fees		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	99,000
	4496 - Impact Fees	9,187,500
00000 - General Total		9,286,500
99999 - Fund Balance	4996 - Restricted Fund Balance	17,876,402
	4997 - Assigned Fund Balance	35,227,095
99999 - Fund Balance Total		53,103,497
Revenue Total		62,389,997
Appropriations		
0114 - Fivay High		
89010 - Fivay High	5600 - Capital Outlay	35,227,095
89010 - Fivay High Total		35,227,095
0119 - Sanders Memorial Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	296,351
86100 - Facility Expansion/Addition Total		296,351
9002 - Contracts & Other Expenses		
86000 - Site Expansion	5600 - Capital Outlay	15,473,750
86000 - Site Expansion Total		15,473,750
9012 - Planning Services		
87045 - New Elementary "U"	5600 - Capital Outlay	5,434
87045 - New Elementary "U" Total		5,434
9021 - Finance Services		
80010 - Habitat for Humanity	5600 - Capital Outlay	51,750
80010 - Habitat for Humanity Total		51,750
9099 - Construction In Progress		
87060 - New Elementary "B"	5600 - Capital Outlay	7,584,126
87060 - New Elementary "B" Total		7,584,126
88025 - Starkey Ranch Middle "JJ"	5600 - Capital Outlay	301
88025 - Starkey Ranch Middle "JJ" Total		301
89020 - New High School "GGG"	5600 - Capital Outlay	3,620,203
89020 - New High School "GGG" Total		3,620,203

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
9099 - Construction In Progress		
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	130,987
99999 - Fund Balance Total		130,987
Appropriations Total		62,389,997

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3905 - Sales Tax		
Revenue		
0000 - Pasco County School District		
00000 - General	4418 - Local Sales Tax	26,700,000
	4431 - Interest On Investments	150,000
00000 - General Total		26,850,000
99999 - Fund Balance	4996 - Restricted Fund Balance	15,607,842
	4997 - Assigned Fund Balance	1,767,787
99999 - Fund Balance Total		17,375,629
Revenue Total		44,225,629
Appropriations		
0031 - Pasco High		
85210 - Playground Structures	5600 - Capital Outlay	1,767,787
85210 - Playground Structures Total		1,767,787
0061 - Pasco Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	113,579
86100 - Facility Expansion/Addition Total		113,579
0132 - Woodland Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	4,672,720
86100 - Facility Expansion/Addition Total		4,672,720
0801 - Land O' Lakes High		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	21,321,000
86100 - Facility Expansion/Addition Total		21,321,000
0901 - Anclote Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	373,198
86100 - Facility Expansion/Addition Total		373,198
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	15,032,820
00000 - General Total		15,032,820
9061 - Maintenance Services		
85210 - Playground Structures	5600 - Capital Outlay	207,000
85210 - Playground Structures Total		207,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	737,525
99999 - Fund Balance Total		737,525
Appropriations Total		44,225,629

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3921 - Sales Tax Bonds 2013		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	23,000
00000 - General Total		23,000
99999 - Fund Balance	4996 - Restricted Fund Balance	16,338,670
	4997 - Assigned Fund Balance	17,730,916
99999 - Fund Balance Total		34,069,586
Revenue Total		34,092,586
Appropriations		
0021 - Rodney B Cox Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	564,868
86100 - Facility Expansion/Addition Total		564,868
0061 - Pasco Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	1,127,916
86100 - Facility Expansion/Addition Total		1,127,916
0120 - Quail Hollow Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	284,058
86100 - Facility Expansion/Addition Total		284,058
0121 - Shady Hills Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	66,317
86100 - Facility Expansion/Addition Total		66,317
0342 - Bayonet Point Middle		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	1,823,195
86100 - Facility Expansion/Addition Total		1,823,195
0601 - Shady Hills Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	17,730,916
86100 - Facility Expansion/Addition Total		17,730,916
0901 - Anclote Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	1,334,527
86100 - Facility Expansion/Addition Total		1,334,527
0991 - Marchman Technical College		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	69,089

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
86100 - Facility Expansion/Addition Total		69,089
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	138,532
00000 - General Total		138,532
9099 - Construction In Progress		
87055 - New Elementary "W"	5600 - Capital Outlay	1,360,180
87055 - New Elementary "W" Total		1,360,180
9426 - Quest System		
84510 - Quest System	5600 - Capital Outlay	7,247,990
84510 - Quest System Total		7,247,990
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	2,344,998
99999 - Fund Balance Total		2,344,998
Appropriations Total		34,092,586

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3922 - QSCB 2014		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	4,000
00000 - General Total		4,000
99999 - Fund Balance	4996 - Restricted Fund Balance	2,146,553
	4997 - Assigned Fund Balance	4,329,651
99999 - Fund Balance Total		6,476,204
Revenue Total		6,480,204
Appropriations		
0032 - Trinity Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	175,000
85110 - HVAC Repairs & Replacements Total		175,000
0061 - Pasco Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	160,000
85110 - HVAC Repairs & Replacements Total		160,000
0063 - Wesley Chapel High		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	4,329,651
85110 - HVAC Repairs & Replacements Total		4,329,651
0071 - Pasco Middle		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	5,320
85110 - HVAC Repairs & Replacements Total		5,320
0113 - Anclote High		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	40,608
85110 - HVAC Repairs & Replacements Total		40,608
0251 - San Antonio Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	1,163,400
85110 - HVAC Repairs & Replacements Total		1,163,400
0451 - Mary Giella Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	46,742
85110 - HVAC Repairs & Replacements Total		46,742
0902 - Pine View Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	175,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
85110 - HVAC Repairs & Replacements Total		175,000
0921 - Pine View Middle		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	4,754
85110 - HVAC Repairs & Replacements Total		4,754
0931 - Ridgewood High		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	73,060
85110 - HVAC Repairs & Replacements Total		73,060
0941 - Moon Lake Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	175,000
85110 - HVAC Repairs & Replacements Total		175,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	131,669
99999 - Fund Balance Total		131,669
Appropriations Total		6,480,204

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3926 - Sales 2016		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	30,000
00000 - General Total		30,000
99999 - Fund Balance	4996 - Restricted Fund Balance	18,375,171
	4997 - Assigned Fund Balance	5,691,424
99999 - Fund Balance Total		24,066,595
Revenue Total		24,096,595
Appropriations		
0132 - Woodland Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	4,999,718
86100 - Facility Expansion/Addition Total		4,999,718
0801 - Land O' Lakes High		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	5,000,000
86100 - Facility Expansion/Addition Total		5,000,000
0991 - Marchman Technical College		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	1,096,823
86100 - Facility Expansion/Addition Total		1,096,823
9421 - Telecommunications		
83050 - Telecom Infrastructure Upgrades	5600 - Capital Outlay	12,942,782
83050 - Telecom Infrastructure Upgrades Total		12,942,782
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	57,272
99999 - Fund Balance Total		57,272
Appropriations Total		24,096,595

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3927 - COPS 2016A		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	10,000
00000 - General Total		10,000
99999 - Fund Balance	4996 - Restricted Fund Balance	2,182,184
	4997 - Assigned Fund Balance	13,652,105
99999 - Fund Balance Total		15,834,289
Revenue Total		15,844,289
Appropriations		
9099 - Construction In Progress		
89020 - New High School "GGG"	5600 - Capital Outlay	15,732,826
89020 - New High School "GGG" Total		15,732,826
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	111,463
99999 - Fund Balance Total		111,463
Appropriations Total		15,844,289

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3950 - Lease-Purchase Computers		
Revenue		
0000 - Pasco County School District		
00000 - General	4495 - Other Misc Local Sources	257
	4724 - Capital Lease Agreements	6,489,896
00000 - General Total		6,490,153
Revenue Total		6,490,153
Appropriations		
9420 - Information Services		
84080 - Computers - Administrative	5600 - Capital Outlay	6,489,896
84080 - Computers - Administrative Total		6,489,896
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	257
99999 - Fund Balance Total		257
Appropriations Total		6,490,153

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
3951 - Lease-Purchase Vehicles		
Revenue		
0000 - Pasco County School District		
00000 - General	4724 - Capital Lease Agreements	4,800,000
00000 - General Total		4,800,000
Revenue Total		4,800,000
Appropriations		
9031 - Transportation Services		
84210 - School Buses	5600 - Capital Outlay	4,800,000
84210 - School Buses Total		4,800,000
Appropriations Total		4,800,000

THIS PAGE INTENTIONALLY LEFT BLANK.

PART IV

SPECIAL REVENUE FUNDS

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

	2015-2016 BUDGET	2016-2017 BUDGET
ESTIMATED REVENUE:		
Federal Projects	43,136,888	42,900,737
School Food Service	<u>45,718,023</u>	<u>50,379,404</u>
TOTAL ESTIMATED REVENUE	<u><u>88,854,911</u></u>	<u><u>93,280,141</u></u>
APPROPRIATIONS:		
Federal Projects	43,136,888	42,900,737
School Food Service	<u>45,718,023</u>	<u>50,379,404</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>88,854,911</u></u>	<u><u>93,280,141</u></u>

THIS PAGE INTENTIONALLY LEFT BLANK.

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
4100 - Food & Nutrition Services		
Revenue		
9050 - Food & Nutrition Services		
47000 - Food & Nutrition	4261 - School Lunch Reimbursement	16,999,200
	4262 - School Breakfast Reimbursement	5,349,585
	4264 - Child Care Food Program	1,495,784
	4265 - USDA Donated Commodities	2,200,000
	4266 - Cash In Lieu Of Donated Foods	115,506
	4267 - Summer Food Service Program	750,000
	4268 - Fresh Fruit & Vegetable Prgm	44,700
	4337 - School Breakfast Supplement	190,000
	4338 - School Lunch Supplement	225,000
	4451 - Student Lunches	3,939,120
	4452 - Student Breakfasts	219,792
	4453 - Adult Breakfasts/Lunches	520,000
	4454 - Student & Adult A La Carte	5,376,362
	4456 - Other Food Sales	400,000
	4482 - Charges For Sales	400,000
	4495 - Other Misc Local Sources	500,000
47000 - Food & Nutrition Total		38,725,049
99999 - Fund Balance	4996 - Restricted Fund Balance	11,654,355
99999 - Fund Balance Total		11,654,355
Revenue Total		50,379,404
Appropriations		
9050 - Food & Nutrition Services		
13024 - Districtwide Copy Machines	5300 - Purchased Services	3,600
13024 - Districtwide Copy Machines Total		3,600
47000 - Food & Nutrition	5100 - Salaries	12,727,176
	5200 - Employee Benefits	4,913,820
	5300 - Purchased Services	969,430
	5400 - Energy Services	500,000
	5500 - Materials & Supply	18,792,753
	5600 - Capital Outlay	200,000
	5700 - Other Expenses	952,000
	5900 - Transfers	1,020,524
47000 - Food & Nutrition Total		40,075,703
99999 - Fund Balance	9900 - Budget Fund Balance	10,300,101
99999 - Fund Balance Total		10,300,101
Appropriations Total		50,379,404

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
4100 - Food & Nutrition Services		
4210 - Cash Advance		
Revenue		
0000 - Pasco County School District		
31317 - Title I Part A Schoolwide	4240 - Elem & Sec Ed Act Title 1	15,575,487
31317 - Title I Part A Schoolwide Total		15,575,487
31417 - Title I Part C Migrant Ed	4240 - Elem & Sec Ed Act Title 1	112,622
31417 - Title I Part C Migrant Ed Total		112,622
31517 - Title I Part D Neg & Del	4240 - Elem & Sec Ed Act Title 1	187,000
31517 - Title I Part D Neg & Del Total		187,000
32117 - Carl D. Perkins Secondary	4201 - Vocational Education Acts	606,907
32117 - Carl D. Perkins Secondary Total		606,907
32617 - English Literacy & Civics Ed	4221 - Adult General Education	63,653
32617 - English Literacy & Civics Ed Total		63,653
33817 - Adult Ed & Fam Lit (Adult Gen)	4221 - Adult General Education	528,329
33817 - Adult Ed & Fam Lit (Adult Gen) Total		528,329
34017 - IDEA Part B Entitlement	4230 - Ind W/Disab Ed Act (IDEA)	15,614,952
34017 - IDEA Part B Entitlement Total		15,614,952
34117 - IDEA Part B Pre-School	4230 - Ind W/Disab Ed Act (IDEA)	367,020
34117 - IDEA Part B Pre-School Total		367,020
35017 - Title X -Hmless Chldrn & Yth	4299 - Misc Fed Thru State	117,600
35017 - Title X -Hmless Chldrn & Yth Total		117,600
36017 - Elementary School 21st Century	4299 - Misc Fed Thru State	224,071
36017 - Elementary School 21st Century Total		224,071
36117 - Middle School 21st Century	4299 - Misc Fed Thru State	355,965
36117 - Middle School 21st Century Total		355,965
36217 - 21st CCLC STAR Acadmey	4299 - Misc Fed Thru State	233,160
36217 - 21st CCLC STAR Acadmey Total		233,160
36917 - Title II Part A Tcht/Prin Trng	4226 - Math & Science Partnership	1,885,501
36917 - Title II Part A Tcht/Prin Trng Total		1,885,501
30017 - Title III Support for English Lang	4293 - Emergency Immigrant Ed Program	361,708
30017 - Title III Support for English Lang Total		361,708

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
0000 - Pasco County School District		
30117 - Emergency Immigrant Children	4293 - Emergency Immigrant Ed Program	48,828
30117 - Emergency Immigrant Children Total		48,828
Revenue Total		36,282,803
Appropriations		
0021 - Rodney B Cox Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	130,078
	5200 - Employee Benefits	43,604
	5300 - Purchased Services	25,500
	5500 - Materials & Supply	68,282
	5600 - Capital Outlay	16,000
	5700 - Other Expenses	10,700
31317 - Title I Part A Schoolwide Total		294,164
31417 - Title I Part C Migrant Ed	5100 - Salaries	10,627
	5200 - Employee Benefits	3,028
31417 - Title I Part C Migrant Ed Total		13,655
0031 - Pasco High		
31417 - Title I Part C Migrant Ed	5100 - Salaries	10,627
	5200 - Employee Benefits	3,028
31417 - Title I Part C Migrant Ed Total		13,655
31517 - Title I Part D Neg & Del	5300 - Purchased Services	1,409
	5500 - Materials & Supply	400
31517 - Title I Part D Neg & Del Total		1,809
0060 - Chester W Taylor Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	107,617
	5200 - Employee Benefits	33,870
	5300 - Purchased Services	45,082
	5500 - Materials & Supply	3,643
	5600 - Capital Outlay	1,750
	5700 - Other Expenses	11,250
31317 - Title I Part A Schoolwide Total		203,212
0061 - Pasco Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	171,771
	5200 - Employee Benefits	58,805
	5300 - Purchased Services	85,102
	5500 - Materials & Supply	52,095
	5700 - Other Expenses	5,705
31317 - Title I Part A Schoolwide Total		373,478

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
0061 - Pasco Elementary		
31417 - Title I Part C Migrant Ed	5100 - Salaries	6,402
	5200 - Employee Benefits	3,654
31417 - Title I Part C Migrant Ed Total		10,056
0065 - James M Marlowe Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	143,173
	5200 - Employee Benefits	41,911
	5300 - Purchased Services	25,330
	5500 - Materials & Supply	24,784
	5600 - Capital Outlay	1,000
	5700 - Other Expenses	6,500
31317 - Title I Part A Schoolwide Total		242,698
0069 - Chasco Middle		
31317 - Title I Part A Schoolwide	5100 - Salaries	245,872
	5200 - Employee Benefits	70,447
	5300 - Purchased Services	4,776
	5500 - Materials & Supply	13,566
	5600 - Capital Outlay	8,000
	5700 - Other Expenses	12,960
31317 - Title I Part A Schoolwide Total		355,621
0070 - Chasco Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	204,525
	5200 - Employee Benefits	66,311
	5300 - Purchased Services	51,336
31317 - Title I Part A Schoolwide Total		322,172
0071 - Pasco Middle		
31317 - Title I Part A Schoolwide	5100 - Salaries	65,979
	5200 - Employee Benefits	23,703
	5300 - Purchased Services	123,154
	5500 - Materials & Supply	9,513
	5700 - Other Expenses	1,285
31317 - Title I Part A Schoolwide Total		223,634
31417 - Title I Part C Migrant Ed	5100 - Salaries	20,228
	5200 - Employee Benefits	8,509
31417 - Title I Part C Migrant Ed Total		28,737
0072 - Sunray Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	207,237
	5200 - Employee Benefits	62,375
	5300 - Purchased Services	17,150

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
31317 - Title I Part A Schoolwide	5500 - Materials & Supply	13,529
	5600 - Capital Outlay	1,000
	5700 - Other Expenses	9,940
31317 - Title I Part A Schoolwide Total		311,231
0083 - Gulf Highlands Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	139,039
	5200 - Employee Benefits	45,119
	5300 - Purchased Services	105,294
	5500 - Materials & Supply	36,437
	5700 - Other Expenses	1,690
31317 - Title I Part A Schoolwide Total		327,579
0089 - Paul R Smith Middle		
31317 - Title I Part A Schoolwide	5100 - Salaries	276,312
	5200 - Employee Benefits	87,034
	5300 - Purchased Services	23,704
	5500 - Materials & Supply	13,644
	5700 - Other Expenses	700
31317 - Title I Part A Schoolwide Total		401,394
0091 - West Zephyrhills Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	216,246
	5200 - Employee Benefits	79,589
	5300 - Purchased Services	45,000
	5500 - Materials & Supply	94,751
	5600 - Capital Outlay	13,000
	5700 - Other Expenses	6,000
31317 - Title I Part A Schoolwide Total		454,586
0093 - Gulf Trace Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	182,030
	5200 - Employee Benefits	48,093
	5300 - Purchased Services	31,228
	5500 - Materials & Supply	11,275
31317 - Title I Part A Schoolwide Total		272,626
0102 - Raymond B Stewart Middle		
31317 - Title I Part A Schoolwide	5100 - Salaries	145,942
	5200 - Employee Benefits	54,863
	5300 - Purchased Services	70,788
	5500 - Materials & Supply	10,849
	5600 - Capital Outlay	4,700
	5700 - Other Expenses	976
31317 - Title I Part A Schoolwide Total		288,118

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
0102 - Raymond B Stewart Middle		
0103 - Crews Lake Middle		
31317 - Title I Part A Schoolwide	5100 - Salaries	27,742
	5200 - Employee Benefits	12,747
	5300 - Purchased Services	5,717
	5500 - Materials & Supply	7,342
	5700 - Other Expenses	18,130
31317 - Title I Part A Schoolwide Total		71,678
0113 - Anclote High		
31317 - Title I Part A Schoolwide	5100 - Salaries	214,972
	5200 - Employee Benefits	65,122
	5300 - Purchased Services	45,000
	5500 - Materials & Supply	14,695
	5600 - Capital Outlay	2,000
31317 - Title I Part A Schoolwide Total		341,789
0114 - Fivay High		
31317 - Title I Part A Schoolwide	5100 - Salaries	77,042
	5200 - Employee Benefits	20,781
	5300 - Purchased Services	2,800
	5500 - Materials & Supply	3,045
31317 - Title I Part A Schoolwide Total		103,668
0121 - Shady Hills Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	98,112
	5200 - Employee Benefits	28,318
	5500 - Materials & Supply	2,219
	5700 - Other Expenses	300
31317 - Title I Part A Schoolwide Total		128,949
0131 - Zephyrhills High		
31317 - Title I Part A Schoolwide	5100 - Salaries	44,542
	5200 - Employee Benefits	12,231
	5300 - Purchased Services	10,690
	5500 - Materials & Supply	23,186
	5600 - Capital Outlay	19,580
	5700 - Other Expenses	7,020
31317 - Title I Part A Schoolwide Total		117,249
0132 - Woodland Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	229,440
	5200 - Employee Benefits	79,792
	5300 - Purchased Services	41,295
	5500 - Materials & Supply	32,155

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
31317 - Title I Part A Schoolwide	5600 - Capital Outlay	134
	5700 - Other Expenses	5,500
31317 - Title I Part A Schoolwide Total		388,316
0211 - Mittye P Locke Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	104,943
	5200 - Employee Benefits	36,985
	5300 - Purchased Services	61,058
	5500 - Materials & Supply	1,625
	5700 - Other Expenses	15,200
31317 - Title I Part A Schoolwide Total		219,811
0242 - Harry Schwettman Education Ctr		
31517 - Title I Part D Neg & Del	5100 - Salaries	7,500
	5200 - Employee Benefits	1,214
	5300 - Purchased Services	2,409
	5500 - Materials & Supply	1,500
31517 - Title I Part D Neg & Del Total		12,623
0251 - San Antonio Elementary		
31417 - Title I Part C Migrant Ed	5100 - Salaries	10,626
	5200 - Employee Benefits	3,028
31417 - Title I Part C Migrant Ed Total		13,654
0261 - Gulf Middle		
31317 - Title I Part A Schoolwide	5100 - Salaries	234,405
	5200 - Employee Benefits	81,157
	5300 - Purchased Services	11,824
	5500 - Materials & Supply	4,753
	5700 - Other Expenses	1,350
31317 - Title I Part A Schoolwide Total		333,489
0271 - Richey Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	250,651
	5200 - Employee Benefits	76,056
	5300 - Purchased Services	5,000
	5500 - Materials & Supply	11,563
	5700 - Other Expenses	3,800
31317 - Title I Part A Schoolwide Total		347,070
0301 - Hudson Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	159,423
	5200 - Employee Benefits	51,231
	5300 - Purchased Services	15,000
	5500 - Materials & Supply	12,177

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
31317 - Title I Part A Schoolwide	5700 - Other Expenses	2,100
31317 - Title I Part A Schoolwide Total		239,931
0311 - Cotee River Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	114,006
	5200 - Employee Benefits	38,416
	5700 - Other Expenses	13,669
31317 - Title I Part A Schoolwide Total		166,091
0321 - Lacoochee Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	171,871
	5200 - Employee Benefits	61,612
	5300 - Purchased Services	16,800
	5500 - Materials & Supply	2,654
	5700 - Other Expenses	1,420
31317 - Title I Part A Schoolwide Total		254,357
31417 - Title I Part C Migrant Ed	5100 - Salaries	10,626
	5200 - Employee Benefits	3,028
31417 - Title I Part C Migrant Ed Total		13,654
0341 - Schrader Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	137,654
	5200 - Employee Benefits	47,054
	5300 - Purchased Services	46,600
	5500 - Materials & Supply	13,516
	5700 - Other Expenses	10,700
31317 - Title I Part A Schoolwide Total		255,524
0342 - Bayonet Point Middle		
31317 - Title I Part A Schoolwide	5100 - Salaries	141,232
	5200 - Employee Benefits	40,812
	5300 - Purchased Services	36,300
	5500 - Materials & Supply	2,729
	5700 - Other Expenses	750
31317 - Title I Part A Schoolwide Total		221,823
0351 - Fox Hollow Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	186,187
	5200 - Employee Benefits	55,510
	5300 - Purchased Services	20,000
	5500 - Materials & Supply	8,971
	5700 - Other Expenses	2,210
31317 - Title I Part A Schoolwide Total		272,878

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
0401 - Centennial Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	110,946
	5200 - Employee Benefits	38,020
	5300 - Purchased Services	19,865
	5500 - Materials & Supply	8,633
	5700 - Other Expenses	17,700
31317 - Title I Part A Schoolwide Total		195,164
0411 - Seven Springs Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	51,332
	5200 - Employee Benefits	27,787
	5300 - Purchased Services	22,406
	5500 - Materials & Supply	9,662
	5600 - Capital Outlay	11,370
	5700 - Other Expenses	4,340
31317 - Title I Part A Schoolwide Total		126,897
0451 - Mary Giella Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	151,173
	5200 - Employee Benefits	49,235
	5500 - Materials & Supply	36,054
	5700 - Other Expenses	300
31317 - Title I Part A Schoolwide Total		236,762
0471 - River Ridge High		
31517 - Title I Part D Neg & Del	5300 - Purchased Services	1,409
	5500 - Materials & Supply	400
31517 - Title I Part D Neg & Del Total		1,809
0501 - Northwest Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	219,249
	5200 - Employee Benefits	69,104
	5300 - Purchased Services	18,819
	5500 - Materials & Supply	28,843
	5600 - Capital Outlay	3,500
	5700 - Other Expenses	8,430
31317 - Title I Part A Schoolwide Total		347,945
0521 - Hudson High		
31317 - Title I Part A Schoolwide	5100 - Salaries	49,907
	5200 - Employee Benefits	14,327
	5300 - Purchased Services	12,281
	5500 - Materials & Supply	1,800
	5700 - Other Expenses	8,000
31317 - Title I Part A Schoolwide Total		86,315

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
0521 - Hudson High		
0901 - Anclote Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	159,535
	5200 - Employee Benefits	51,733
	5500 - Materials & Supply	6,153
	5700 - Other Expenses	8,300
31317 - Title I Part A Schoolwide Total		225,721
0911 - Gulfside Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	192,296
	5200 - Employee Benefits	59,756
	5300 - Purchased Services	1,460
	5500 - Materials & Supply	8,114
	5700 - Other Expenses	1,820
31317 - Title I Part A Schoolwide Total		263,446
0931 - Ridgewood High		
31317 - Title I Part A Schoolwide	5100 - Salaries	110,507
	5200 - Employee Benefits	30,799
	5300 - Purchased Services	79,330
	5500 - Materials & Supply	14,128
	5700 - Other Expenses	10,700
31317 - Title I Part A Schoolwide Total		245,464
0932 - Calusa Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	166,924
	5200 - Employee Benefits	52,883
	5300 - Purchased Services	35,320
	5500 - Materials & Supply	3,736
	5700 - Other Expenses	3,200
31317 - Title I Part A Schoolwide Total		262,063
0941 - Moon Lake Elementary		
31317 - Title I Part A Schoolwide	5100 - Salaries	147,335
	5200 - Employee Benefits	43,130
	5300 - Purchased Services	6,751
	5500 - Materials & Supply	5,904
	5700 - Other Expenses	1,500
31317 - Title I Part A Schoolwide Total		204,620
0951 - Hudson Middle		
31317 - Title I Part A Schoolwide	5100 - Salaries	162,332
	5200 - Employee Benefits	50,116
	5300 - Purchased Services	40,650
	5500 - Materials & Supply	7,253

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
31317 - Title I Part A Schoolwide	5700 - Other Expenses	8,100
31317 - Title I Part A Schoolwide Total		268,451
2102 - Achieve Center of Pasco		
31517 - Title I Part D Neg & Del	5300 - Purchased Services	2,759
	5500 - Materials & Supply	500
31517 - Title I Part D Neg & Del Total		3,259
4081 - Pasco Girls Academy		
31517 - Title I Part D Neg & Del	5300 - Purchased Services	4,159
	5500 - Materials & Supply	1,500
31517 - Title I Part D Neg & Del Total		5,659
5083 - Gulf Highlands Elem PLACE		
36017 - Elementary School 21st Century	5100 - Salaries	142,731
	5200 - Employee Benefits	49,953
	5300 - Purchased Services	16,900
	5500 - Materials & Supply	4,183
	5700 - Other Expenses	10,304
36017 - Elementary School 21st Century Total		224,071
5102 - R. B. Stewart Delta Academy		
36117 - Middle School 21st Century	5100 - Salaries	58,779
	5200 - Employee Benefits	24,102
	5300 - Purchased Services	13,684
	5500 - Materials & Supply	6,077
	5700 - Other Expenses	4,991
36117 - Middle School 21st Century Total		107,633
5242 - Girls Pace		
31517 - Title I Part D Neg & Del	5300 - Purchased Services	1,350
	5500 - Materials & Supply	1,500
31517 - Title I Part D Neg & Del Total		2,850
5261 - Gulf Middle Delta Academy		
36117 - Middle School 21st Century	5100 - Salaries	67,833
	5200 - Employee Benefits	27,790
	5300 - Purchased Services	13,603
	5500 - Materials & Supply	6,078
	5700 - Other Expenses	4,990
36117 - Middle School 21st Century Total		120,294
5881 - Sheriffs Detention Center		
31517 - Title I Part D Neg & Del	5500 - Materials & Supply	400
31517 - Title I Part D Neg & Del Total		400

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
5881 - Sheriffs Detention Center		
5951 - Hudson Middle Delta Academy		
36117 - Middle School 21st Century	5100 - Salaries	74,449
	5200 - Employee Benefits	29,253
	5300 - Purchased Services	13,268
	5500 - Materials & Supply	6,078
	5700 - Other Expenses	4,990
36117 - Middle School 21st Century Total		128,038
7071 - James Irvin Education Center		
31517 - Title I Part D Neg & Del	5100 - Salaries	6,700
	5200 - Employee Benefits	1,085
	5300 - Purchased Services	2,409
	5500 - Materials & Supply	1,500
31517 - Title I Part D Neg & Del Total		11,694
7081 - Juvenile Detention Center		
31517 - Title I Part D Neg & Del	5300 - Purchased Services	3,409
	5500 - Materials & Supply	1,500
31517 - Title I Part D Neg & Del Total		4,909
9005 - Communication		
31317 - Title I Part A Schoolwide	5100 - Salaries	20,303
	5200 - Employee Benefits	5,443
31317 - Title I Part A Schoolwide Total		25,746
30017 - Title III Support for English Lang	5100 - Salaries	18,540
	5200 - Employee Benefits	5,182
30017 - Title III Support for English Lang Total		23,722
9021 - Finance Services		
31317 - Title I Part A Schoolwide	5100 - Salaries	18,844
	5200 - Employee Benefits	4,685
31317 - Title I Part A Schoolwide Total		23,529
9025 - Grants		
31317 - Title I Part A Schoolwide	5100 - Salaries	34,460
	5200 - Employee Benefits	12,772
31317 - Title I Part A Schoolwide Total		47,232
9312 - Human Resources		
36917 - Title II Part A Tcht/Prin Trng	5700 - Other Expenses	8,853
36917 - Title II Part A Tcht/Prin Trng Total		8,853
9500 - Asst Supt Student Achievement		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
36917 - Title II Part A Tcht/Prin Trng	5100 - Salaries	103,817
	5200 - Employee Benefits	16,719
	5300 - Purchased Services	266,091
	5700 - Other Expenses	149,681
36917 - Title II Part A Tcht/Prin Trng Total		536,308
9501 - Area Superintendent Southwest		
36917 - Title II Part A Tcht/Prin Trng	5100 - Salaries	65,126
	5200 - Employee Benefits	17,080
36917 - Title II Part A Tcht/Prin Trng Total		82,206
9503 - Area Superintendent Northwest		
36917 - Title II Part A Tcht/Prin Trng	5100 - Salaries	69,284
	5200 - Employee Benefits	17,752
36917 - Title II Part A Tcht/Prin Trng Total		87,036
9511 - Office For Professional Dev		
31317 - Title I Part A Schoolwide	5100 - Salaries	82,553
	5200 - Employee Benefits	16,771
	5300 - Purchased Services	35,000
	5700 - Other Expenses	10,000
31317 - Title I Part A Schoolwide Total		144,324
36917 - Title II Part A Tcht/Prin Trng	5100 - Salaries	503,069
	5200 - Employee Benefits	145,225
	5300 - Purchased Services	42,000
	5500 - Materials & Supply	18,750
36917 - Title II Part A Tcht/Prin Trng Total		709,044
9520 - Office For Teaching & Learning		
36917 - Title II Part A Tcht/Prin Trng	5700 - Other Expenses	500
36917 - Title II Part A Tcht/Prin Trng Total		500
9521 - Curriculum Assessment & Inst		
31317 - Title I Part A Schoolwide	5100 - Salaries	218,469
	5200 - Employee Benefits	61,512
	5500 - Materials & Supply	30,000
31317 - Title I Part A Schoolwide Total		309,981
36917 - Title II Part A Tcht/Prin Trng	5100 - Salaries	172,661
	5200 - Employee Benefits	47,580
36917 - Title II Part A Tcht/Prin Trng Total		220,241
9522 - District State & Fed Programs		
31317 - Title I Part A Schoolwide	5100 - Salaries	1,986,987

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
31317 - Title I Part A Schoolwide	5200 - Employee Benefits	560,090
	5300 - Purchased Services	562,597
	5500 - Materials & Supply	301,510
	5600 - Capital Outlay	40,601
	5700 - Other Expenses	1,017,893
31317 - Title I Part A Schoolwide Total		4,469,678
36917 - Title II Part A Tcht/Prin Trng	5100 - Salaries	95,863
	5200 - Employee Benefits	26,674
	5300 - Purchased Services	6,670
36917 - Title II Part A Tcht/Prin Trng Total		129,207
9550 - Office For Student Support		
31317 - Title I Part A Schoolwide	5100 - Salaries	380,046
	5200 - Employee Benefits	119,953
31317 - Title I Part A Schoolwide Total		499,999
31417 - Title I Part C Migrant Ed	5100 - Salaries	11,000
	5200 - Employee Benefits	1,780
	5500 - Materials & Supply	96
	5700 - Other Expenses	6,335
31417 - Title I Part C Migrant Ed Total		19,211
31517 - Title I Part D Neg & Del	5100 - Salaries	21,832
	5200 - Employee Benefits	9,887
	5300 - Purchased Services	94,230
	5500 - Materials & Supply	3,633
	5600 - Capital Outlay	2,000
	5700 - Other Expenses	10,406
31517 - Title I Part D Neg & Del Total		141,988
34017 - IDEA Part B Entitlement	5100 - Salaries	12,934,194
	5300 - Purchased Services	1,305,157
	5500 - Materials & Supply	299,818
	5600 - Capital Outlay	174,950
	5700 - Other Expenses	900,833
34017 - IDEA Part B Entitlement Total		15,614,952
34117 - IDEA Part B Pre-School	5100 - Salaries	301,548
	5300 - Purchased Services	19,500
	5500 - Materials & Supply	28,000
	5700 - Other Expenses	17,972
34117 - IDEA Part B Pre-School Total		367,020
35017 - Title X -Hmless Chldrn & Yth	5100 - Salaries	74,950

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
35017 - Title X -Hmless Chldrn & Yth	5200 - Employee Benefits	22,547
	5300 - Purchased Services	4,875
	5500 - Materials & Supply	7,170
	5600 - Capital Outlay	1,000
	5700 - Other Expenses	7,058
35017 - Title X -Hmless Chldrn & Yth Total		117,600
30017 - Title III Support for English Lang	5100 - Salaries	151,000
	5200 - Employee Benefits	37,511
	5300 - Purchased Services	105,000
	5500 - Materials & Supply	35,716
	5600 - Capital Outlay	1,700
	5700 - Other Expenses	7,059
30017 - Title III Support for English Lang Total		337,986
30117 - Emergency Immigrant Children	5100 - Salaries	30,000
	5200 - Employee Benefits	4,851
	5500 - Materials & Supply	13,019
	5700 - Other Expenses	958
30117 - Emergency Immigrant Children Total		48,828
9570 - Career and Technical Education		
32117 - Carl D. Perkins Secondary	5100 - Salaries	173,554
	5200 - Employee Benefits	50,880
	5300 - Purchased Services	63,480
	5500 - Materials & Supply	198,490
	5600 - Capital Outlay	77,820
	5700 - Other Expenses	42,683
32117 - Carl D. Perkins Secondary Total		606,907
32617 - English Literacy & Civics Ed	5100 - Salaries	18,717
	5200 - Employee Benefits	3,036
	5300 - Purchased Services	27,350
	5500 - Materials & Supply	3,500
	5600 - Capital Outlay	6,425
	5700 - Other Expenses	4,625
32617 - English Literacy & Civics Ed Total		63,653
33817 - Adult Ed & Fam Lit (Adult Gen)	5100 - Salaries	275,800
	5200 - Employee Benefits	95,715
	5300 - Purchased Services	101,541
	5500 - Materials & Supply	10,720
	5600 - Capital Outlay	7,790
	5700 - Other Expenses	36,763
33817 - Adult Ed & Fam Lit (Adult Gen) Total		528,329

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
9570 - Career and Technical Education		
9580 - Accountability Research & Mea		
36917 - Title II Part A Tcht/Prin Trng	5100 - Salaries	87,748
	5200 - Employee Benefits	24,358
36917 - Title II Part A Tcht/Prin Trng Total		112,106
9590 - Early Childhood Programs		
31317 - Title I Part A Schoolwide	5100 - Salaries	45,166
	5200 - Employee Benefits	13,848
31317 - Title I Part A Schoolwide Total		59,014
#N/A		
36217 - 21st CCLC STAR Acadmey	5100 - Salaries	126,330
	5200 - Employee Benefits	42,228
	5300 - Purchased Services	31,068
	5500 - Materials & Supply	11,831
	5600 - Capital Outlay	10,800
	5700 - Other Expenses	10,903
36217 - 21st CCLC STAR Acadmey Total		233,160
Appropriations Total		36,282,803

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
4220 - Head Start		
Revenue		
0000 - Pasco County School District		
30617 - Head Start Training	4199 - Miscellaneous Federal Direct	58,959
30617 - Head Start Training Total		58,959
30717 - Early Head Start Training	4199 - Miscellaneous Federal Direct	46,515
30717 - Early Head Start Training Total		46,515
36617 - HeadStart	4199 - Miscellaneous Federal Direct	4,594,311
36617 - HeadStart Total		4,594,311
36717 - Early Head Start	4199 - Miscellaneous Federal Direct	1,884,784
36717 - Early Head Start Total		1,884,784
Revenue Total		6,584,569
Appropriations		
0021 - Rodney B Cox Elementary		
36617 - HeadStart	5500 - Materials & Supply	2,360
36617 - HeadStart Total		2,360
0060 - Chester W Taylor Elementary		
36617 - HeadStart	5500 - Materials & Supply	1,180
36617 - HeadStart Total		1,180
0061 - Pasco Elementary		
36617 - HeadStart	5500 - Materials & Supply	1,180
36617 - HeadStart Total		1,180
0065 - James M Marlowe Elementary		
36617 - HeadStart	5500 - Materials & Supply	1,180
36617 - HeadStart Total		1,180
0070 - Chasco Elementary		
36617 - HeadStart	5500 - Materials & Supply	590
36617 - HeadStart Total		590
0083 - Gulf Highlands Elementary		
36617 - HeadStart	5500 - Materials & Supply	1,180
36617 - HeadStart Total		1,180
0091 - West Zephyrhills Elementary		
36617 - HeadStart	5500 - Materials & Supply	1,180
36617 - HeadStart Total		1,180

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
0091 - West Zephyrhills Elementary		
0093 - Gulf Trace Elementary		
36617 - HeadStart	5500 - Materials & Supply	1,180
36617 - HeadStart Total		1,180
0110 - Veterans Elementary		
36617 - HeadStart	5500 - Materials & Supply	590
36617 - HeadStart Total		590
0120 - Quail Hollow Elementary		
36617 - HeadStart	5500 - Materials & Supply	590
36617 - HeadStart Total		590
0132 - Woodland Elementary		
36617 - HeadStart	5500 - Materials & Supply	1,180
36617 - HeadStart Total		1,180
0211 - Mittye P Locke Elementary		
36617 - HeadStart	5500 - Materials & Supply	1,180
36617 - HeadStart Total		1,180
0251 - San Antonio Elementary		
36617 - HeadStart	5500 - Materials & Supply	590
36617 - HeadStart Total		590
0271 - Richey Elementary		
36617 - HeadStart	5500 - Materials & Supply	1,180
36617 - HeadStart Total		1,180
0301 - Hudson Elementary		
36617 - HeadStart	5500 - Materials & Supply	590
36617 - HeadStart Total		590
0321 - Lacoochee Elementary		
36617 - HeadStart	5500 - Materials & Supply	1,180
36617 - HeadStart Total		1,180
0351 - Fox Hollow Elementary		
36617 - HeadStart	5500 - Materials & Supply	1,180
36617 - HeadStart Total		1,180
0401 - Centennial Elementary		
36617 - HeadStart	5500 - Materials & Supply	590
36617 - HeadStart Total		590

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
0451 - Mary Giella Elementary		
36617 - HeadStart	5500 - Materials & Supply	1,180
36617 - HeadStart Total		1,180
0501 - Northwest Elementary		
36617 - HeadStart	5500 - Materials & Supply	1,180
36617 - HeadStart Total		1,180
0902 - Pine View Elementary		
36617 - HeadStart	5500 - Materials & Supply	590
36617 - HeadStart Total		590
0911 - Gulfside Elementary		
36617 - HeadStart	5500 - Materials & Supply	590
36617 - HeadStart Total		590
0941 - Moon Lake Elementary		
36617 - HeadStart	5500 - Materials & Supply	590
36617 - HeadStart Total		590
9025 - Grants		
36617 - HeadStart	5100 - Salaries	19,953
	5200 - Employee Benefits	7,120
	5500 - Materials & Supply	350
36617 - HeadStart Total		27,423
36717 - Early Head Start	5100 - Salaries	4,280
	5200 - Employee Benefits	1,432
	5500 - Materials & Supply	300
36717 - Early Head Start Total		6,012
9590 - Early Childhood Programs		
30617 - Head Start Training	5100 - Salaries	15,000
	5200 - Employee Benefits	1,819
	5300 - Purchased Services	16,764
	5500 - Materials & Supply	9,114
	5700 - Other Expenses	16,262
30617 - Head Start Training Total		58,959
30717 - Early Head Start Training	5100 - Salaries	6,240
	5200 - Employee Benefits	817
	5300 - Purchased Services	18,641
	5500 - Materials & Supply	10,580
	5700 - Other Expenses	10,237
30717 - Early Head Start Training Total		46,515

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
36617 - HeadStart	5100 - Salaries	2,611,581
	5200 - Employee Benefits	928,032
	5300 - Purchased Services	478,248
	5400 - Energy Services	50,000
	5500 - Materials & Supply	59,775
	5600 - Capital Outlay	61,334
	5700 - Other Expenses	354,908
36617 - HeadStart Total		4,543,878
36717 - Early Head Start	5100 - Salaries	1,167,534
	5200 - Employee Benefits	420,870
	5300 - Purchased Services	84,650
	5400 - Energy Services	14,000
	5500 - Materials & Supply	52,890
	5600 - Capital Outlay	11,150
	5700 - Other Expenses	127,678
36717 - Early Head Start Total		1,878,772
Appropriations Total		6,584,569

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
4230 - Other Federal		
Revenue		
0000 - Pasco County School District		
32517 - Carl D. Perkins Post-Secondary	4280 - Federal Through Local	33,365
32517 - Carl D. Perkins Post-Secondary Total		33,365
Revenue Total		33,365
Appropriations		
9570 - Career and Technical Education		
32517 - Carl D. Perkins Post-Secondary	5100 - Salaries	12,473
	5200 - Employee Benefits	5,223
	5300 - Purchased Services	14,000
	5700 - Other Expenses	1,669
32517 - Carl D. Perkins Post-Secondary Total		33,365
Appropriations Total		33,365

THIS PAGE INTENTIONALLY LEFT BLANK.

PART V

INTERNAL SERVICE FUNDS

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

	2015-2016 BUDGET	2016-2017 BUDGET
ESTIMATED REVENUE:		
Local	88,584,373	91,678,551
Interest Income	387,500	438,000
Incoming Transfer	676,722	740,376
Nonrevenue Sources	205,000	55,000
Retained Earnings	<u>40,901,028</u>	<u>32,830,767</u>
TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS	<u><u>130,754,623</u></u>	<u><u>125,742,694</u></u>
APPROPRIATIONS:		
Salaries	1,075,648	1,241,611
Fringe Benefits	453,611	509,782
Purchased Services	24,148,659	25,358,704
Energy Services	10,718,000	10,630,000
Materials and Supplies	206,116	330,369
Capital Outlay	6,800	6,800
Other Expenses	56,179,751	59,031,134
Transfers	861,722	925,376
Retained Earnings	<u>37,104,316</u>	<u>27,708,918</u>
TOTAL APPROPRIATIONS AND RETAINED EARNINGS	<u><u>130,754,623</u></u>	<u><u>125,742,694</u></u>

THIS PAGE INTENTIONALLY LEFT BLANK.

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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	740,376
4999 - Unassigned Fund Balance	99999 - Fund Balance	188,680
0000 - Pasco County School District Total		934,556
Revenue Total		934,556

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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	79,361
	5500 - Materials & Supply	2,675
	5600 - Capital Outlay	925
	5700 - Other Expenses	500
01000 - Basic Discretionary Total		83,461
13024 - Districtwide Copy Machines	5300 - Purchased Services	4,800
13024 - Districtwide Copy Machines Total		4,800
44000 - Employee Benefits Program	5100 - Salaries	78,907
	5200 - Employee Benefits	22,134
	5300 - Purchased Services	13,750
	5500 - Materials & Supply	350
	5600 - Capital Outlay	150
44000 - Employee Benefits Program Total		115,291
90000 - Basic Salaries & Benefits	5100 - Salaries	404,268
	5200 - Employee Benefits	121,794
90000 - Basic Salaries & Benefits Total		526,062
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	194,180
99999 - Fund Balance Total		194,180
Appropriations Total		934,556

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Object	Project	Budget Amount
7111 - Self Insured Group Ins Program		
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	59,786,933
4489 - Other Operating Revenue	69150 - Employee Wellness Centers	500
4999 - Unassigned Fund Balance	99999 - Fund Balance	7,787,565
0000 - Pasco County School District Total		67,844,998
9015 - Employee Wellness Centers		
4484 - Premium Revenue	69150 - Employee Wellness Centers	9,882,739
9015 - Employee Wellness Centers Total		9,882,739
9016 - Employee Benefits & Assist		
4484 - Premium Revenue	44000 - Employee Benefits Program	124,000
9016 - Employee Benefits & Assist Total		124,000
Revenue Total		77,851,737

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
7111 - Self Insured Group Ins Program		
Appropriations		
9015 - Employee Wellness Centers		
69150 - Employee Wellness Centers	5300 - Purchased Services	8,745,027
	5500 - Materials & Supply	3,850
	5600 - Capital Outlay	1,575
69150 - Employee Wellness Centers Total		8,750,452
9016 - Employee Benefits & Assist		
44000 - Employee Benefits Program	5200 - Employee Benefits	124,000
	5300 - Purchased Services	6,918,975
	5700 - Other Expenses	54,299,900
	5900 - Transfers	740,376
44000 - Employee Benefits Program Total		62,083,251
64400 - EBARM Wellness	5300 - Purchased Services	814,839
64400 - EBARM Wellness Total		814,839
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	6,203,195
99999 - Fund Balance Total		6,203,195
Appropriations Total		77,851,737

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Object	Project	Budget Amount
7130 - Risk Management		
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	7,900,000
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	425,000
	44000 - Employee Benefits Program	50,000
4741 - Insurance Loss Recovery	62600 - Replace Equipment	5,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	22,163,089
0000 - Pasco County School District Total		30,999,089
Revenue Total		30,999,089

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
7130 - Risk Management		
Appropriations		
9002 - Contracts & Other Expenses		
65500 - Property Damage NI Union Memb	5700 - Other Expenses	33,481
65500 - Property Damage NI Union Memb Total		33,481
68300 - Property Damage Instructional	5700 - Other Expenses	17,267
68300 - Property Damage Instructional Total		17,267
68400 - Property Damage NNB	5700 - Other Expenses	37,061
68400 - Property Damage NNB Total		37,061
9007 - Internal Audit		
90000 - Basic Salaries & Benefits	5100 - Salaries	26,487
	5200 - Employee Benefits	7,089
90000 - Basic Salaries & Benefits Total		33,576
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 - Purchased Services	55,850
	5500 - Materials & Supply	1,200
	5600 - Capital Outlay	1,000
	5700 - Other Expenses	675
01000 - Basic Discretionary Total		58,725
01100 - Attorney Fees	5300 - Purchased Services	255,000
01100 - Attorney Fees Total		255,000
44000 - Employee Benefits Program	5300 - Purchased Services	5,154,965
	5700 - Other Expenses	4,486,000
44000 - Employee Benefits Program Total		9,640,965
44001 - Stay at Work Program	5100 - Salaries	62,448
	5200 - Employee Benefits	48,249
44001 - Stay at Work Program Total		110,697
62600 - Replace Equipment	5700 - Other Expenses	100,000
62600 - Replace Equipment Total		100,000
70200 - Athletic Participation Fees	5300 - Purchased Services	160,000
	5900 - Transfers	185,000
70200 - Athletic Participation Fees Total		345,000
90000 - Basic Salaries & Benefits	5100 - Salaries	179,221
	5200 - Employee Benefits	50,864
90000 - Basic Salaries & Benefits Total		230,085
9019 - Construction Svcs & Code Compl		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
01000 - Basic Discretionary	5300 - Purchased Services	15,575
	5500 - Materials & Supply	2,150
	5600 - Capital Outlay	1,550
	5700 - Other Expenses	600
01000 - Basic Discretionary Total		19,875
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	137,894
	5200 - Employee Benefits	34,711
90000 - Basic Salaries & Benefits Total		172,605
9031 - Transportation Services		
01000 - Basic Discretionary	5300 - Purchased Services	51,300
01000 - Basic Discretionary Total		51,300
9063 - Environmental Services		
01000 - Basic Discretionary	5300 - Purchased Services	321,800
	5500 - Materials & Supply	600
	5600 - Capital Outlay	600
	5700 - Other Expenses	300
01000 - Basic Discretionary Total		323,300
12120 - Institutional Health Cert/Schl	5700 - Other Expenses	48,200
12120 - Institutional Health Cert/Schl Total		48,200
90000 - Basic Salaries & Benefits	5100 - Salaries	40,000
	5200 - Employee Benefits	11,805
90000 - Basic Salaries & Benefits Total		51,805
9064 - Safety Services		
01000 - Basic Discretionary	5300 - Purchased Services	36,200
	5500 - Materials & Supply	925
	5600 - Capital Outlay	500
	5700 - Other Expenses	250
01000 - Basic Discretionary Total		37,875

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
90000 - Basic Salaries & Benefits	5100 - Salaries	40,000
	5200 - Employee Benefits	11,805
90000 - Basic Salaries & Benefits Total		51,805
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	19,228,467
99999 - Fund Balance Total		19,228,467
Appropriations Total		30,999,089

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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	10,568,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	679,268
0000 - Pasco County School District Total		11,266,768
Revenue Total		11,266,768

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
7921 - Energy Management Program		
Appropriations		
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5300 - Purchased Services	22,500
	5500 - Materials & Supply	5,400
	5600 - Capital Outlay	500
	5700 - Other Expenses	1,900
01000 - Basic Discretionary Total		30,300
12050 - Electricity	5400 - Energy Services	10,500,000
12050 - Electricity Total		10,500,000
12060 - Utilities Other	5400 - Energy Services	130,000
12060 - Utilities Other Total		130,000
90000 - Basic Salaries & Benefits	5100 - Salaries	198,161
	5200 - Employee Benefits	59,135
90000 - Basic Salaries & Benefits Total		257,296
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	349,172
99999 - Fund Balance Total		349,172
Appropriations Total		11,266,768

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Object	Project	Budget Amount
7922 - Water 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	1,700,000
0000 - Pasco County School District Total		1,703,500
9999 - Reserves		
4999 - Unassigned Fund Balance	99999 - Fund Balance	369,328
9999 - Reserves Total		369,328
Revenue Total		2,072,828

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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	1,700,000
12040 - Water & Sewer Total		1,700,000
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	322,828
99999 - Fund Balance Total		322,828
Appropriations Total		2,072,828

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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	675,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	374,822
0000 - Pasco County School District Total		1,053,322
Revenue Total		1,053,322

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
7923 - Solid Waste Conservation		
Appropriations		
9027 - Conservation & Recycling Op		
12070 - Garbage Collection Fees	5300 - Purchased Services	675,000
12070 - Garbage Collection Fees Total		675,000
13037 - Recycling Replacement Supp	5500 - Materials & Supply	10,000
13037 - Recycling Replacement Supp Total		10,000
71510 - Resource Recovery	5100 - Salaries	74,225
	5200 - Employee Benefits	18,196
71510 - Resource Recovery Total		92,421
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	275,901
99999 - Fund Balance Total		275,901
Appropriations Total		1,053,322

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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	64510 - Maintenance Uniforms	20,000
	72200 - Brighthouse Exclusive Agmt	23,000
4495 - Other Misc Local Sources	62100 - Cell Tower Lease Monthly	32,860
4999 - Unassigned Fund Balance	99999 - Fund Balance	1,268,015
0000 - Pasco County School District Total		1,353,875
0086 - Dr John Long Middle		
4495 - Other Misc Local Sources	62100 - Cell Tower Lease Monthly	46,735
0086 - Dr John Long Middle Total		46,735
0093 - Gulf Trace Elementary		
4495 - Other Misc Local Sources	62100 - Cell Tower Lease Monthly	16,548
0093 - Gulf Trace Elementary Total		16,548
0100 - Charles S Rushe Middle		
4495 - Other Misc Local Sources	62100 - Cell Tower Lease Monthly	8,803
0100 - Charles S Rushe Middle Total		8,803
0101 - Sunlake High		
4495 - Other Misc Local Sources	62100 - Cell Tower Lease Monthly	8,803
0101 - Sunlake High Total		8,803
0114 - Fivay High		
4495 - Other Misc Local Sources	62100 - Cell Tower Lease Monthly	24,000
	62110 - Ground Billboard Lease	600
0114 - Fivay High Total		24,600
0701 - Cypress Elementary		
4495 - Other Misc Local Sources	62100 - Cell Tower Lease Monthly	55,750
0701 - Cypress Elementary Total		55,750
2091 - Seven Oaks Elementary		
4495 - Other Misc Local Sources	62100 - Cell Tower Lease Monthly	49,280
2091 - Seven Oaks Elementary Total		49,280
Revenue Total		1,564,394

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	12,600
72200 - Brighthouse Exclusive Agmt Total		12,600
0031 - Pasco High		
13052 - High School Use of Pools	5300 - Purchased Services	2,800
13052 - High School Use of Pools Total		2,800
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0063 - Wesley Chapel High		
13052 - High School Use of Pools	5300 - Purchased Services	750
13052 - High School Use of Pools Total		750
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0073 - J W Mitchell High		
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0086 - Dr John Long Middle		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	23,368
62100 - Cell Tower Lease Monthly Total		23,368
0090 - Wiregrass Ranch High		
13052 - High School Use of Pools	5300 - Purchased Services	4,000
13052 - High School Use of Pools Total		4,000
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0093 - Gulf Trace Elementary		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	8,274
62100 - Cell Tower Lease Monthly Total		8,274
0100 - Charles S Rushe Middle		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	4,402
62100 - Cell Tower Lease Monthly Total		4,402
0101 - Sunlake High		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
13052 - High School Use of Pools	5300 - Purchased Services	675
13052 - High School Use of Pools Total		675
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	4,402
62100 - Cell Tower Lease Monthly Total		4,402
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0113 - Anclote High		
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0114 - Fivay High		
13052 - High School Use of Pools	5300 - Purchased Services	650
13052 - High School Use of Pools Total		650
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	12,000
62100 - Cell Tower Lease Monthly Total		12,000
62110 - Ground Billboard Lease	5500 - Materials & Supply	300
62110 - Ground Billboard Lease Total		300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0131 - Zephyrhills High		
13052 - High School Use of Pools	5300 - Purchased Services	2,800
13052 - High School Use of Pools Total		2,800
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0331 - Gulf High		
13052 - High School Use of Pools	5300 - Purchased Services	1,570
13052 - High School Use of Pools Total		1,570
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0471 - River Ridge High		
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0521 - Hudson High		
13052 - High School Use of Pools	5300 - Purchased Services	680
13052 - High School Use of Pools Total		680

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
0521 - Hudson High		
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0701 - Cypress Elementary		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	27,875
62100 - Cell Tower Lease Monthly Total		27,875
0801 - Land O' Lakes High		
13052 - High School Use of Pools	5300 - Purchased Services	675
13052 - High School Use of Pools Total		675
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0931 - Ridgewood High		
13052 - High School Use of Pools	5300 - Purchased Services	1,400
13052 - High School Use of Pools Total		1,400
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
2091 - Seven Oaks Elementary		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	24,640
62100 - Cell Tower Lease Monthly Total		24,640
9000 - Superintendent		
01000 - Basic Discretionary	5500 - Materials & Supply	300
01000 - Basic Discretionary Total		300
45220 - Promotion & Public Relations	5500 - Materials & Supply	1,000
45220 - Promotion & Public Relations Total		1,000
9001 - School Brd Members & Attorneys		
01000 - Basic Discretionary	5500 - Materials & Supply	500
01000 - Basic Discretionary Total		500
9003 - Misc Grants & Programs		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	105,000
13064 - Officials/Transportation Alloc Total		105,000
9005 - Communication		
01000 - Basic Discretionary	5500 - Materials & Supply	182
01000 - Basic Discretionary Total		182
9007 - Internal Audit		
01000 - Basic Discretionary	5500 - Materials & Supply	70

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
01000 - Basic Discretionary Total		70
9010 - Asst Supt for Support Services		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9011 - Employee Relations		
01000 - Basic Discretionary	5500 - Materials & Supply	112
01000 - Basic Discretionary Total		112
45220 - Promotion & Public Relations	5500 - Materials & Supply	500
45220 - Promotion & Public Relations Total		500
9012 - Planning Services		
01000 - Basic Discretionary	5500 - Materials & Supply	56
01000 - Basic Discretionary Total		56
9019 - Construction Svcs & Code Compl		
01000 - Basic Discretionary	5500 - Materials & Supply	238
01000 - Basic Discretionary Total		238
9020 - Chief Finance Officer		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
45220 - Promotion & Public Relations	5500 - Materials & Supply	285
45220 - Promotion & Public Relations Total		285
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	137,818
62100 - Cell Tower Lease Monthly Total		137,818
62110 - Ground Billboard Lease	5500 - Materials & Supply	300
62110 - Ground Billboard Lease Total		300
9021 - Finance Services		
01000 - Basic Discretionary	5500 - Materials & Supply	616
01000 - Basic Discretionary Total		616
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5500 - Materials & Supply	266
01000 - Basic Discretionary Total		266
9031 - Transportation Services		
01000 - Basic Discretionary	5500 - Materials & Supply	250
01000 - Basic Discretionary Total		250
9040 - Purchasing Services		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
01000 - Basic Discretionary	5500 - Materials & Supply	210
01000 - Basic Discretionary Total		210
9050 - Food & Nutrition Services		
01000 - Basic Discretionary	5500 - Materials & Supply	448
01000 - Basic Discretionary Total		448
9061 - Maintenance Services		
01000 - Basic Discretionary	5500 - Materials & Supply	250
01000 - Basic Discretionary Total		250
64510 - Maintenance Uniforms	5500 - Materials & Supply	20,000
64510 - Maintenance Uniforms Total		20,000
9070 - Deputy Superintendent		
01000 - Basic Discretionary	5500 - Materials & Supply	300
01000 - Basic Discretionary Total		300
9312 - Human Resources		
01000 - Basic Discretionary	5500 - Materials & Supply	840
01000 - Basic Discretionary Total		840
9410 - Asst Supt for Administration		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9420 - Information Services		
01000 - Basic Discretionary	5500 - Materials & Supply	1,148
01000 - Basic Discretionary Total		1,148
9500 - Asst Supt Student Achievement		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9501 - Area Superintendent Southwest		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9502 - Area Superintendent East		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
9503 - Area Superintendent Northwest		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9504 - Area Superintendent Central		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9511 - Office For Professional Dev		
01000 - Basic Discretionary	5500 - Materials & Supply	182
01000 - Basic Discretionary Total		182
45220 - Promotion & Public Relations	5500 - Materials & Supply	1,215
45220 - Promotion & Public Relations Total		1,215
9520 - Office For Teaching & Learning		
01000 - Basic Discretionary	5500 - Materials & Supply	630
01000 - Basic Discretionary Total		630
9550 - Office For Student Support		
01000 - Basic Discretionary	5500 - Materials & Supply	742
01000 - Basic Discretionary Total		742
9570 - Career and Technical Education		
01000 - Basic Discretionary	5500 - Materials & Supply	140
01000 - Basic Discretionary Total		140
9571 - PLACE Program		
01000 - Basic Discretionary	5500 - Materials & Supply	182
01000 - Basic Discretionary Total		182
9580 - Accountability Research & Mea		
01000 - Basic Discretionary	5500 - Materials & Supply	140
01000 - Basic Discretionary Total		140
01070 - Accreditation	5500 - Materials & Supply	5,000
01070 - Accreditation Total		5,000
9590 - Early Childhood Programs		
01000 - Basic Discretionary	5500 - Materials & Supply	238
01000 - Basic Discretionary Total		238
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,135,175
99999 - Fund Balance Total		1,135,175
Appropriations Total		1,564,394

THIS PAGE INTENTIONALLY LEFT BLANK.

PART VI

TRUST & AGENCY FUNDS

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

	2015-2016 BUDGET	2016-2017 BUDGET
ESTIMATED REVENUE:		
Local	12,791,680	12,128,030
Fund Balance	<u>26,299,932</u>	<u>25,355,287</u>
TOTAL ESTIMATED REVENUE	<u><u>39,091,612</u></u>	<u><u>37,483,317</u></u>
APPROPRIATIONS:		
Expendable Trusts	29,088	28,180
Internal Funds Disbursements	10,750,000	11,550,000
Pension Trust Funds	1,261,000	1,224,000
Fund Balance	<u>27,051,524</u>	<u>24,681,137</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>39,091,612</u></u>	<u><u>37,483,317</u></u>

THIS PAGE INTENTIONALLY LEFT BLANK.

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
8501 - ABC Program		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	500
	4433 - Net Increase(Decrease) Fair Va	100
	4440 - Gifts Grants & Bequests	4,000
00000 - General Total		4,600
99999 - Fund Balance	4999 - Unassigned Fund Balance	79,182
99999 - Fund Balance Total		79,182
Revenue Total		83,782
Appropriations		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 - Purchased Services	7,000
01000 - Basic Discretionary Total		7,000
9590 - Early Childhood Programs		
01000 - Basic Discretionary	5300 - Purchased Services	9,000
01000 - Basic Discretionary Total		9,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	67,782
99999 - Fund Balance Total		67,782
Appropriations Total		83,782

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
8502 - Baertschi Bequest		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	200
	4433 - Net Increase(Decrease) Fair Va	50
00000 - General Total		250
99999 - Fund Balance	4999 - Unassigned Fund Balance	25,031
99999 - Fund Balance Total		25,031
Revenue Total		25,281
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	20,281
99999 - Fund Balance Total		20,281
Appropriations Total		25,281

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
8503 - Dreamsicle Fund		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	50
	4433 - Net Increase(Decrease) Fair Va	10
00000 - General Total		60
99999 - Fund Balance	4999 - Unassigned Fund Balance	3,232
99999 - Fund Balance Total		3,232
Revenue Total		3,292
Appropriations		
0351 - Fox Hollow Elementary		
01000 - Basic Discretionary	5500 - Materials & Supply	3,000
01000 - Basic Discretionary Total		3,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	292
99999 - Fund Balance Total		292
Appropriations Total		3,292

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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	10,359
99999 - Fund Balance Total		10,359
Revenue Total		10,469
Appropriations		
0932 - Calusa Elementary		
01000 - Basic Discretionary	5300 - Purchased Services	1,450
	5500 - Materials & Supply	250
	5600 - Capital Outlay	2,400
01000 - Basic Discretionary Total		4,100
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	6,369
99999 - Fund Balance Total		6,369
Appropriations Total		10,469

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
8505 - Fox Hollow Jacarlene Fund		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	5
	4433 - Net Increase(Decrease) Fair Va	5
00000 - General Total		10
9999 - Reserves		
99999 - Fund Balance	4999 - Unassigned Fund Balance	87
99999 - Fund Balance Total		87
Revenue Total		97
Appropriations		
0351 - Fox Hollow Elementary		
01000 - Basic Discretionary	5500 - Materials & Supply	80
01000 - Basic Discretionary Total		80
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	17
99999 - Fund Balance Total		17
Appropriations Total		97

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
8710 - Pension Trust Fund		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	30,000
	4432 - Gain On Sale Of Investments	40,000
	4433 - Net Increase(Decrease) Fair Va	3,000
00000 - General Total		73,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	18,093,362
99999 - Fund Balance Total		18,093,362
Revenue Total		18,166,362
Appropriations		
9002 - Contracts & Other Expenses		
44000 - Employee Benefits Program	5300 - Purchased Services	1,220,000
	5700 - Other Expenses	4,000
44000 - Employee Benefits Program Total		1,224,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	16,942,362
99999 - Fund Balance Total		16,942,362
Appropriations Total		18,166,362

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
8910 - School Internal Accounts		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	12,000,000
00000 - General Total		12,000,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	7,086,432
99999 - Fund Balance Total		7,086,432
Revenue Total		19,086,432
Appropriations		
9002 - Contracts & Other Expenses		
00000 - General	5700 - Other Expenses	11,500,000
00000 - General Total		11,500,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	7,586,432
99999 - Fund Balance Total		7,586,432
Appropriations Total		19,086,432

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
8911 - District Internal Accounts		
Revenue		
9021 - Finance Services		
00000 - General	4489 - Other Operating Revenue	20,000
00000 - General Total		20,000
9999 - Reserves		
99999 - Fund Balance	4999 - Unassigned Fund Balance	23,194
99999 - Fund Balance Total		23,194
Revenue Total		43,194
Appropriations		
9021 - Finance Services		
01000 - Basic Discretionary	5700 - Other Expenses	20,000
01000 - Basic Discretionary Total		20,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	23,194
99999 - Fund Balance Total		23,194
Appropriations Total		43,194

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

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	34,408
99999 - Fund Balance Total		34,408
Revenue Total		64,408
Appropriations		
9003 - Misc Grants & Programs		
01000 - Basic Discretionary	5500 - Materials & Supply	30,000
01000 - Basic Discretionary Total		30,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	34,408
99999 - Fund Balance Total		34,408
Appropriations Total		64,408

THIS PAGE INTENTIONALLY LEFT BLANK.

PART VII

ENTERPRISE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
ENTERPRISE FUNDS

	2015-2016 BUDGET	2016-2017 BUDGET
ESTIMATED REVENUE:		
Local	10,646,798	10,574,217
Fund Balance	<u>2,022,335</u>	<u>2,485,353</u>
TOTAL ESTIMATED REVENUE	<u><u>12,669,133</u></u>	<u><u>13,059,570</u></u>
APPROPRIATIONS:		
Community Services	11,135,454	11,874,249
Transfers	51,752	1,043,975
Fund Balance	<u>1,481,927</u>	<u>141,346</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>12,669,133</u></u>	<u><u>13,059,570</u></u>

THIS PAGE INTENTIONALLY LEFT BLANK.

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Object	Project	Budget Amount
9210 - Extended Day Program		
9571 - PLACE Program		
4431 - Interest On Investments	00000 - General	15,000
4481 - Charges For Services	46000 - PLACE Program Basic Project	10,058,217
4495 - Other Misc Local Sources	76010 - Family Hardships Fund	1,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	2,462,109
9571 - PLACE Program Total		12,536,326
Revenue Total		12,536,326

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
9210 - Extended Day Program		
Appropriations		
9571 - PLACE Program		
01100 - Attorney Fees	5300 - Purchased Services	10,000
01100 - Attorney Fees Total		10,000
13024 - Districtwide Copy Machines	5300 - Purchased Services	33,000
13024 - Districtwide Copy Machines Total		33,000
46000 - PLACE Program Basic Project	5100 - Salaries	5,948,779
	5200 - Employee Benefits	2,709,040
	5300 - Purchased Services	556,719
	5400 - Energy Services	518,000
	5500 - Materials & Supply	352,425
	5600 - Capital Outlay	142,290
	5700 - Other Expenses	855,952
	5800 - Loss on Disposition of Assets	10,000
	5900 - Transfers	1,043,975
46000 - PLACE Program Basic Project Total		12,137,180
46017 - PLACE Elementary 21st Century	5100 - Salaries	24,548
	5200 - Employee Benefits	15,404
46017 - PLACE Elementary 21st Century Total		39,952
46117 - PLACE Middle 21st Century	5100 - Salaries	131,014
	5200 - Employee Benefits	51,803
46117 - PLACE Middle 21st Century Total		182,817
46300 - PLACE Custodial/Media	5500 - Materials & Supply	34,025
46300 - PLACE Custodial/Media Total		34,025
46310 - PLACE Summer Supplies	5500 - Materials & Supply	15,750
46310 - PLACE Summer Supplies Total		15,750
76010 - Family Hardships Fund	5700 - Other Expenses	1,000
76010 - Family Hardships Fund Total		1,000
99999 - Fund Balance	9900 - Budget Fund Balance	82,602
99999 - Fund Balance Total		82,602
Appropriations Total		12,536,326

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Object	Project	Budget Amount
9410 - Vending Program		
9050 - Food & Nutrition Services		
4482 - Charges For Sales	01000 - Basic Discretionary	500,000
9050 - Food & Nutrition Services Total		500,000
9999 - Reserves		
4999 - Unassigned Fund Balance	99999 - Fund Balance	23,244
9999 - Reserves Total		23,244
Revenue Total		523,244

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2016-2017

Project	Object	Budget Amount
9410 - Vending Program		
Appropriations		
9000 - Superintendent		
01000 - Basic Discretionary	5500 - Materials & Supply	10,800
01000 - Basic Discretionary Total		10,800
9050 - Food & Nutrition Services		
01000 - Basic Discretionary	5700 - Other Expenses	450,000
01000 - Basic Discretionary Total		450,000
9061 - Maintenance Services		
01000 - Basic Discretionary	5500 - Materials & Supply	1,200
01000 - Basic Discretionary Total		1,200
9550 - Office For Student Support		
01000 - Basic Discretionary	5500 - Materials & Supply	2,500
01000 - Basic Discretionary Total		2,500
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	58,744
99999 - Fund Balance Total		58,744
Appropriations Total		523,244