

PASCO TOGETHER



2018-2019

Tentative Budget



TOGETHER WE LEAD



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TOGETHER WE LEARN



Pasco County Schools

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



2018-2019

TENTATIVE BUDGET

OF THE

DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA

7227 LAND O' LAKES BOULEVARD

LAND O' LAKES, FLORIDA 34638

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

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Kurt S. Browning, Superintendent of Schools

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Marcy Hetzler-Nettles, Assistant Superintendent – Middle Schools
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Pasco County Schools

Kurt S. Browning, Superintendent of Schools

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

July 31, 2018

Dear Chairman and School Board Members:

The Proposed Tentative Budget of the District School Board of Pasco County for fiscal year 2018-2019 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 2018 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 2018 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 17, 2018, the following is a summary of millages to be levied on the 2018 tax roll for the 2018-2019 fiscal year:

	<u>Proposed</u> <u>2018-2019</u>	<u>Last Year</u> <u>2017-2018</u>	<u>Increase/</u> <u>(Decrease)</u>
State Required Local Effort	4.031	4.317	(0.286)
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>6.279</u>	<u>6.565</u>	<u>(0.286)</u>

The taxable value of property in Pasco County has experienced an increase this year. The tax base increased \$2.83 billion (it is now \$30.14 billion) this fiscal year. This reflects an increase of 10.38% in the tax base. The required local effort is set at 4.031 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 \$293.89 per unweighted full-time student. A compression adjustment is calculated to equalize the funding to all school districts at the State average level of \$520.18. Since the Required Local Effort is set by the Legislature each year, the District School Board has limited flexibility in determining the millage. Additionally, the State bases the District's funding on the assumption that it will levy the full 0.748 Discretionary mills. If the District fails to levy the full discretionary amount, it will lose \$16.7 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 \$627.90, which is a decrease of \$28.60 from 2018 millage.



		School Taxes <u>2018-2019</u>		School Taxes <u>2017-2018</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*	\$	403.10	\$	431.70
Discretionary Effort*		74.80		74.80
Capital Projects		<u>150.00</u>		<u>150.00</u>
Total	\$	<u>627.90</u>		<u>656.50</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 advertisement contains a budget summary, proposed millage rates and a notice of the date, time and address of the first public hearing on the budget. The advertisement was published in the Tampa Bay Times on July 27, 2018. The Tentative Budget Hearing will be held on July 31, 2018 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 18, 2018, at 6:00 p.m. in the School Board Meeting Room.

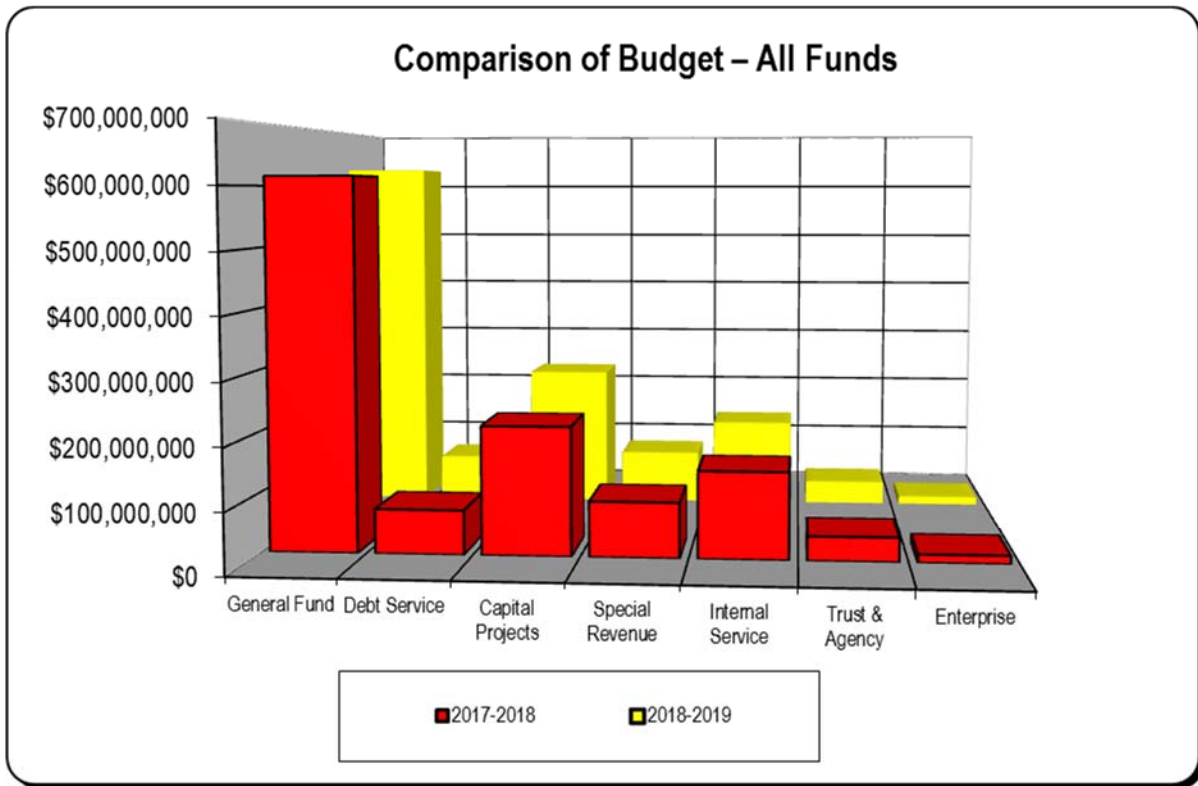
BUDGET REGULATIONS

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 2018-2019 fiscal year is \$1,255,485,674. This is an increase of \$62,663,928 or 5.25% above the same figure in the 2017-2018 Budget. The 2018-2019 total budget figure reflected below includes a General Fund operating budget of \$630.9 million and a Capital Projects budget of \$244.5 million.



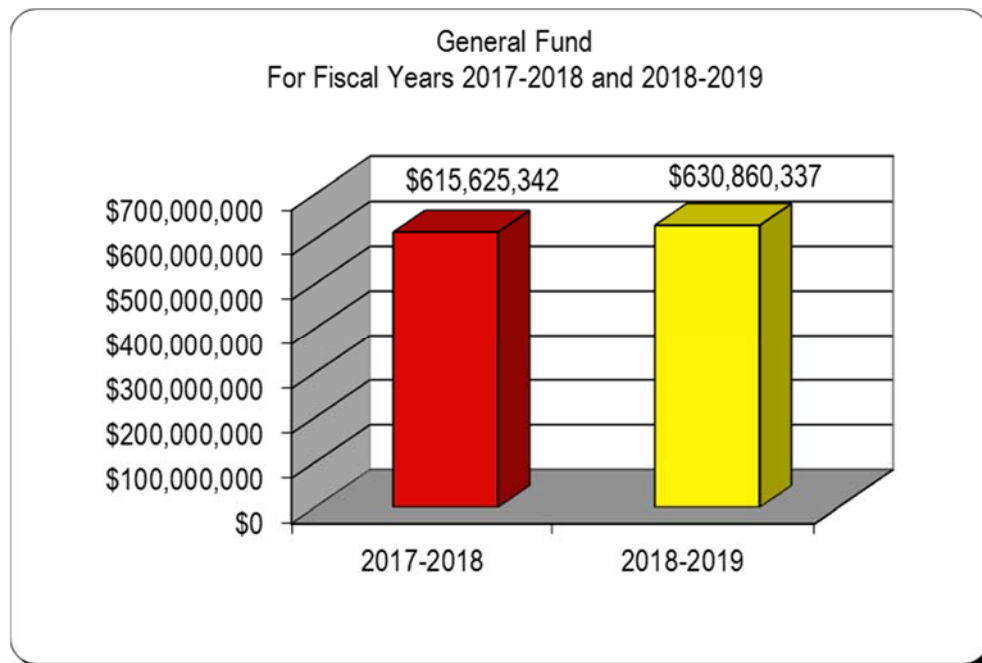
Total Funds					
<i>Fund Titles</i>	<i>2017-2018 Final Budget</i>	<i>2018-2019 Proposed Budget</i>	<i>Increase (Decrease) Over 2017-2018</i>	<i>% Increase (Decrease)</i>	
General Fund	\$ 615,625,342	\$ 630,860,337	\$ 15,234,995	2.47 %	
Debt Service	74,514,458	80,459,730	5,945,272	7.98 %	
Capital Projects	213,021,793	244,516,610	31,494,817	14.78 %	
Special Revenue	92,271,370	92,522,992	251,622	0.27 %	
Internal Service	144,045,819	152,014,657	7,968,838	5.53 %	
Trust & Agency	39,788,548	40,764,140	975,592	2.45 %	
Enterprise	13,554,416	14,347,208	792,792	5.85 %	
Total All Funds	\$ 1,192,821,746	\$ 1,255,485,674	\$ 62,663,928	5.25 %	

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 2018-2019 General Fund budget is \$630,860,337, a \$15.2 million increase from the 2017-2018 General Fund budget. This represents a 2.47% increase from last year.



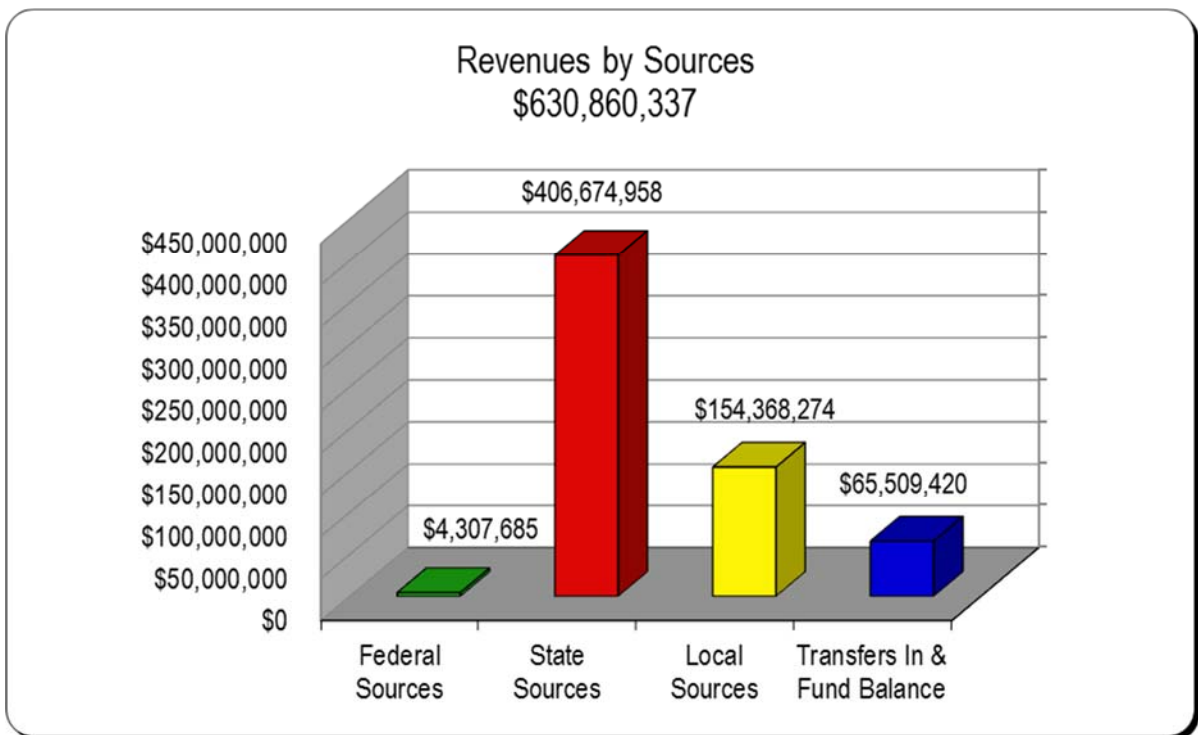
In 2017-2018, the District closed Ridgewood High School and will re-open it in the 2018-2019 school year as the District's first technical high school, Wendell Krinn Technical High School, which will offer industry certifications and college credits in 14 subject areas.

The District's financial stewardship is also evidenced by an "A+" rating by Fitch, an "A1" rating by Moody's and an "A" rating by Standard & Poor's on the District's bonds. This is a feat that is difficult for government entities in this economic climate. The District has a proven record of academic success and financial leadership. Pasco County schools saw an increase in the number of A schools in 2018 while the District's grade remains a B. For the second year, there are no "F" rated schools in Pasco County. This reflects the dedication of Pasco County students and teachers and affirms the District's mission to provide a world-class education for all students with the vision that all our students achieve success in college, career and life.

In addition to providing a high quality education to every child, the District has a variety of state and federal mandates that it must adhere to. Some of these requirements extend beyond the District's primary mission of education; however, they are vital to the District's role as a valued community partner. For example, the District is required to provide facilities and staff members for emergency shelters, 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 65.14% of the General Fund financial support from state and federal sources and 24.47% from local sources. The remaining 10.39% is comprised of transfers from other funds and carry forward fund balances (restricted and unrestricted).



State Support

This budget represents the funding level currently certified by the Department of Education, as of July 17, 2018.

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 2018-2019, FEFP funds provided to Pasco County comprise a total of \$539,509,132. Of that amount, the state is providing \$401,226,041 and local property taxes are providing \$138,283,091.

The State of Florida's basic student allocation increased from \$4,203.95 to \$4,204.42, an increase of \$0.47 from the amount that was funded during 2017-2018. The State applies a cost of living adjustment (District Cost Differential or DCD) to the basic student allocation. Pasco's DCD is .9858. Therefore, Pasco will receive \$4,144.72 per basic student allocation.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$30,310,495, Supplemental Reading totaling \$3,211,326, and Supplemental Academic Instruction totaling \$19,960,859.

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 2018-2019, ten 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 within the normal school day for each day of the entire school year for students.

During the 2018 session, the Florida Legislature passed the Marjory Stoneman Douglas High School Public Safety Act (Senate Bill 7026), which addresses gun violence on school campuses and promotes school safety. Some highlights of the bill are:

- The addition of school safety officers at every school within the District. Each safety officer is required to have a background check, drug screening and psychological evaluation.
- Development of a mental health assistance plan which will establish or expand school-based mental health care through assessment, diagnosis, intervention and treatment.

The Safe Schools allocation of \$3,725,606 will be used for school resource officers, school safety guards, traffic control, and year-end security. The Mental Health allocation of \$1,721,460 will be used to expand school-based mental health care.

School Recognition Program

The School Recognition Program allocation of \$3,759,374 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

The Digital Classrooms allocation of \$1,419,851 will be used for computers, iPads and digital support for our classrooms.

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	\$ 79,522,423
School Recognition and Lottery	3,759,374
Teachers Classroom Supply Assistance	1,417,422
Total	\$ 84,699,219

Local Support

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

Budgeted revenues from ad valorem taxes are based on applying millage levies to 96% of the non-exempt assessed valuation of real and personal property within Pasco County. Local taxes are presently projected to be \$138,283,091.

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 2018-2019 fiscal year.

Transfers In

The budget includes an increase of approximately \$1.8 million in the transfers in from the Capital Funds to pay capital funds (PECO) to the Charter Schools.

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

Unweighted FTE	X	Program Cost Factors	=	Weighted FTE Students	X	Base Student Allocation	X	District Cost Differential Factor	=	BASE FUNDING
Pasco 73,645.30		Pasco Avg. 1.089		Pasco 80,169.83		State 4,204.42		Pasco 0.9858		Pasco 332,281,277

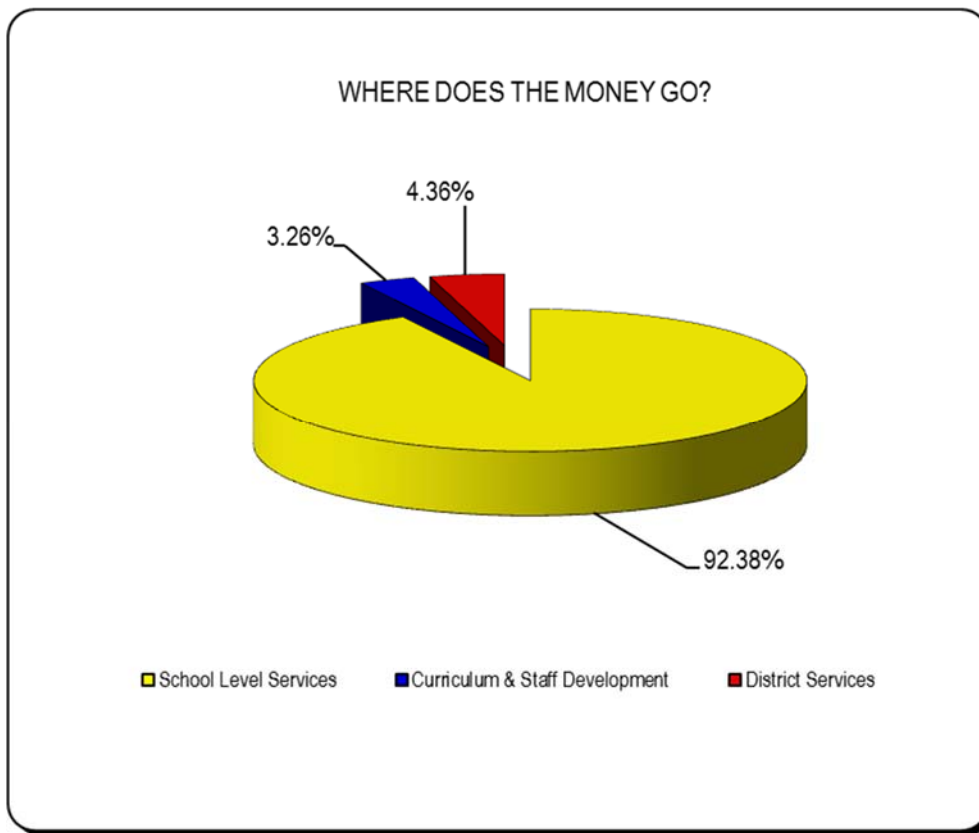
Compression Adjustment	+	Safe Schools Allocation	+	Mental Health Allocation	+	ESE Guaranteed Allocation	+	Digital Classrooms Allocation	+	Supplemental Academic Instruction Allocation*	+	Supplemental Reading Allocation
Pasco 16,665,195		Pasco 3,725,606		Pasco 1,721,460		Pasco 30,310,495		Pasco 1,419,851		Pasco 19,960,859		Pasco 3,211,326

DJJ Supplement	+	Funding Compression Allocation	+	Instructional Materials	+	Transportation	+	Teachers Classroom Supply Assistance	+	Virtual Education Contribution	=	Gross State & Local FEFP	+
Pasco 162,809		Pasco 1,443,952		Pasco 5,991,178		Pasco 16,155,856		Pasco 1,417,422		Pasco 116,242		Pasco 434,583,528	

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

Gross State & Local FEFP	-	Required Local Effort	=	Net State FEFP Allocation
Pasco 434,583,528		Pasco 116,639,284		Pasco 317,944,244

District Discretionary Lottery Funds	+	Categorical Program Funds Allocation	=	TOTAL STATE FINANCE PROGRAM	Fiscal Year Program Cost Factors:	2018-2019	2017-2018
Pasco 3,759,374		Pasco 79,522,423		Pasco 401,226,041	Program 101 - Basic Ed. Grades K-3	1.108	1.107
					Program 102 - Basic Ed. Grades 4-8	1.000	1.000
					Program 103 - Basic Ed. Grades 9-12	1.000	1.001
					Program 111 - Basic Ed. Grades K-3 w/ ESE	1.108	1.107
					Program 112 - Basic Ed. Grades 4-8 w/ ESE	1.000	1.000
					Program 113 - Basic Ed. Grades 9-12 w/ ESE	1.000	1.001
					Program 130 - ESOL	1.185	1.212
					Program 254 - Exceptional Students Level IV	3.619	3.619
					Program 255 - Exceptional Students Level V	5.642	5.526
					Vocational Grades 9-12	1.000	1.001



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

- ❖ Teaching alone comprises 61.78% 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 92.38% of the operating budget.
- ❖ Curriculum development and staff training comprises 3.26% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and mail services comprises 4.36% of the operating budget.

GENERAL FUND APPROPRIATIONS

	TOTALS	% of Total Appropriations
SCHOOL LEVEL SERVICES		
TEACHING	\$352,626,998	61.78%
STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, instructional media and instruction-related technology]	40,571,695	7.11%
TRANSPORTATION	32,670,337	5.72%
SUB-TOTAL - DIRECT SERVICES TO STUDENTS	\$425,869,030	74.61%
OPERATIONS & MAINTENANCE	\$55,521,175	9.73%
SCHOOL ADMINISTRATION	40,450,260	7.09%
COMMUNITY SERVICES	564,117	0.10%
CAPITAL OUTLAY	4,833,604	0.85%
SUB-TOTAL - INDIRECT SERVICES TO STUDENTS	\$101,369,156	17.77%
TOTAL SCHOOL LEVEL SERVICES	\$527,238,186	92.38%
CURRICULUM & STAFF DEVELOPMENT		
INSTRUCTIONAL & CURRICULUM DEVELOPMENT	15,990,476	2.80%
INSTRUCTIONAL STAFF TRAINING	2,608,163	0.46%
TOTAL CURRICULUM & STAFF DEVELOPMENT	\$18,598,639	3.26%
DISTRICT SERVICES		
FISCAL SERVICES [includes accounting, budget, payroll, accounts payable, and cash management]	\$3,060,373	0.54%
CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services]	8,247,295	1.44%
ADMINISTRATIVE TECHNOLOGY SERVICES	9,958,278	1.74%
SCHOOL BOARD	2,073,257	0.36%
GENERAL ADMINISTRATION	1,578,585	0.28%
TOTAL DISTRICT SERVICES	\$24,917,788	4.36%
TOTAL APPROPRIATIONS	\$570,754,613	100.00%
RESERVES/TRANSFERS	60,105,724	
TOTAL APPROPRIATIONS, RESERVES & TRANSFERS	\$630,860,337	

How Funds Are Distributed Per Student

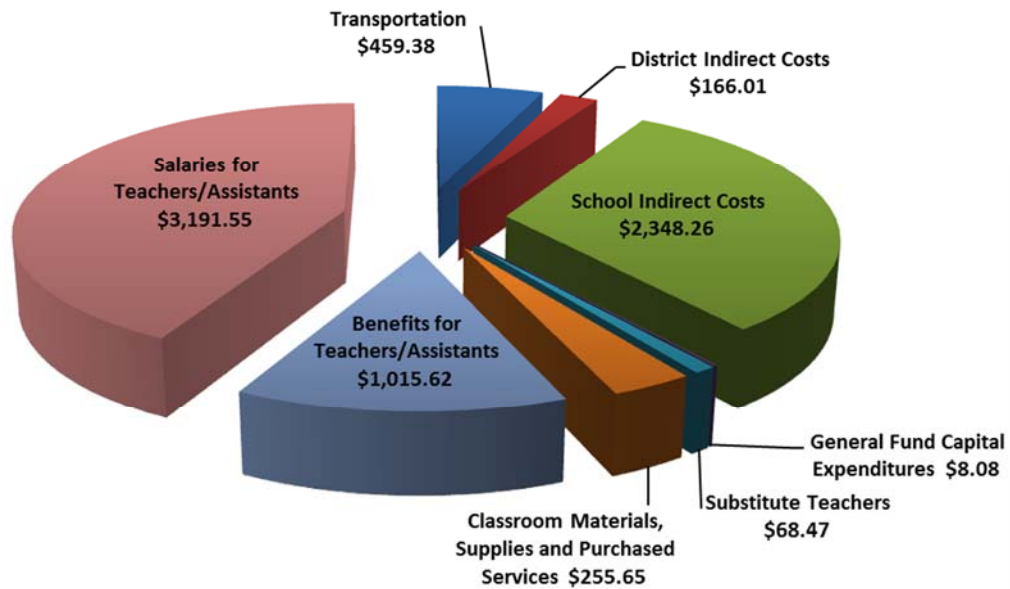
Based on the Department of Education final funding calculation for fiscal year 2016-2017, the District received \$7,173.18 per unweighted FTE. As shown below, Pasco County spends more money per student than allocated by the State. This reflects Pasco's commitment to prioritizing resources in the classroom. The information below outlines more detail about how funds are expended per student.

**District School Board of Pasco County
2016-2017 Financial Information **
(Final Calculation)**

Total K-12 Expenditures	\$539,814,258
Less School Recognition Fund *	(\$2,442,170)
Less McKay Scholarships*	(\$5,430,066)
Less Teachers Classroom Supply Assistance*	(\$1,163,556)
Less Charter School Funding*	(\$27,940,901)
Total Local, State and Federal Expenditures	\$502,837,565
Total Unweighted FTE	66,928.82
Total Funds per Unweighted FTE	\$7,513.02
*The School District has no control over how the funds subtracted above are spent, as they are designated in Florida Statute.	

** Amounts for fiscal year 2017-2018 are not yet available.

Distribution of Funds per Student for 2016-2017



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

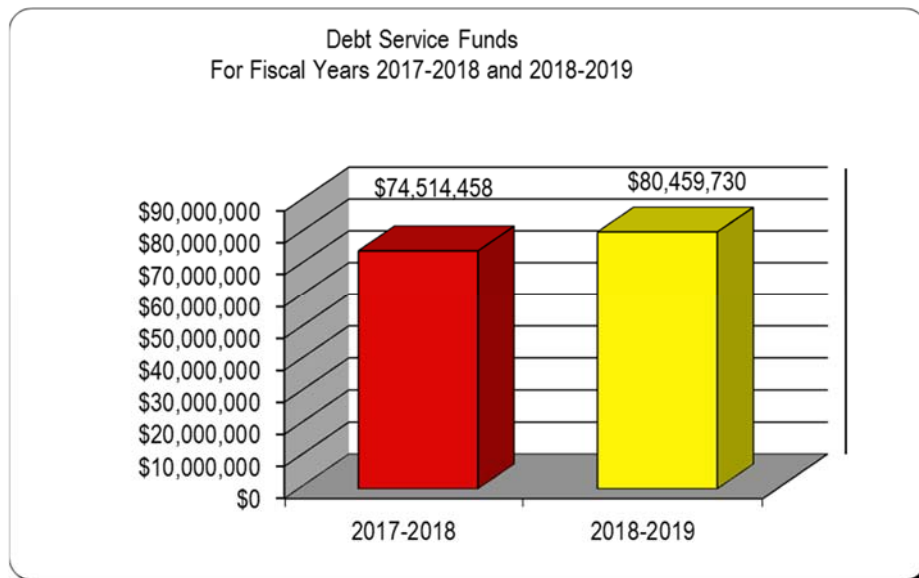
District Indirect Costs:

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 2018-2019 budget for the Debt Service Fund is \$80,459,730, an increase of \$5.9 million or 7.98% above the 2017-2018 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.

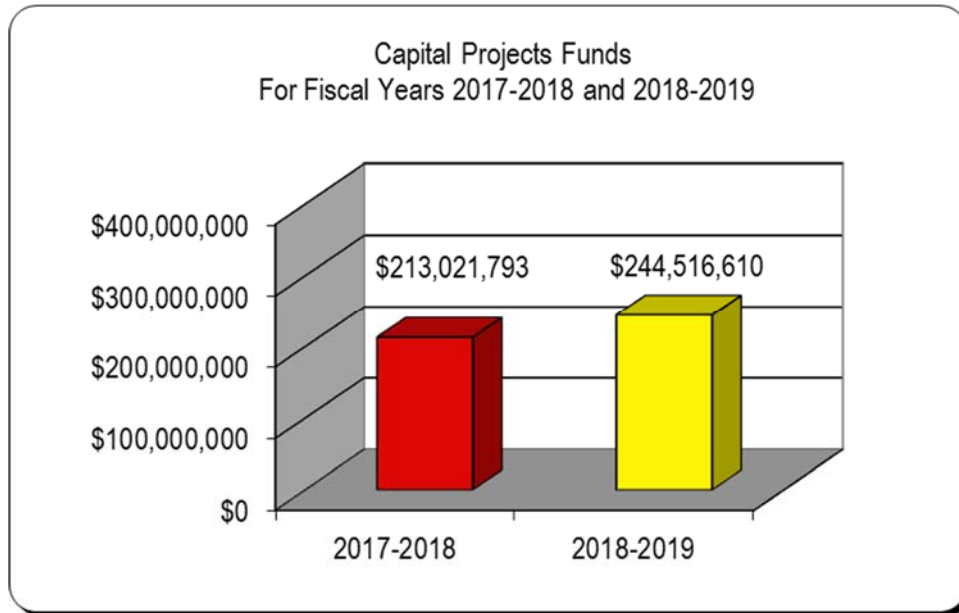
Lease-Purchase Contracts – used to account for the obligations pertaining to lease payments for computer, iPads, buses and service vehicles issued under a lease-purchase agreement.

The District must repay debt service prior to making any other expenditures. The principal and interest payments for fiscal year 2018-2019 are listed below:

<i>Debt Service Type</i>	<i>Principal</i>	<i>Interest/Fees</i>
Certificates of Participation Notes	\$ 13,753,822	\$ 12,983,822
State Board of Education Bond Funds	759,000	304,565
Sales Tax Bond Funds	17,335,000	4,600,810
Capital Improvement Revenue Bonds	115,000	108,632
Lease-Purchase Contracts	9,540,202	543,732
Total	\$ 41,503,024	\$ 18,541,561

CAPITAL PROJECTS FUNDS

The 2018-2019 budget for the Capital Projects Funds is \$244,516,610 which reflects an increase of \$31.5 million or 14.78% above the 2017-2018 budget.



Capital Projects Funds are used to account for financial resources that the District uses for acquisition or construction of major capital facilities and improvements to existing facilities. For the maintenance of approximately 2,400 buildings across the County and to account for the purchase of land, equipment, technology equipment, buses and motor vehicles.

Estimated Revenues

Revenue and other financing sources for these funds are comprised of Impact fees and Capital Improvement Ad Valorem Tax Levy. On March 9, 2004, a referendum election, "Sales Tax Referendum," was held to determine whether the County could levy a one (1) cent infrastructure sales surtax within the County. A majority of the voters of Pasco County voting in the Sales Tax Referendum approved the levy of the sales surtax. The sales surtax proceeds will be distributed to the District, the County and the municipalities, with the District receiving 45%. Its purpose is to build new schools and to renovate existing facilities. The District established the Penny for Pasco Oversight Committee to help monitor the needs and allocation of funding. Imposition of the surtax commenced January 1, 2005 and expired December 31, 2014. On November 6, 2012, voters signaled their approval for the continuation of the tax for another 10 years, beginning in January 2015. The projected revenue from "Penny for Pasco" is expected to generate approximately \$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 2017, "Penny for Pasco" generated over \$28.5 million in revenue and is on target to exceed \$28 million in calendar year 2018.

Projected revenues by source are described below:

<u><i>Projected Revenues</i></u>	<u><i>Amount</i></u>
Local Capital Improvement	43,403,356
Sales Tax Proceeds	28,051,688
Impact Fees	16,943,862
Capital Lease Agreements	12,402,597
Transfers	2,573,367
Charter School Capital Outlay Funding	2,500,000
Public Education Capital Outlay (PECO)	1,231,737
Interest on Investment	600,000
Other Miscellaneous Local Sources	395,434
Capital Outlay & Debt Service Distributed	\$ 233,319
Total	\$ 108,335,360

Capital Appropriations

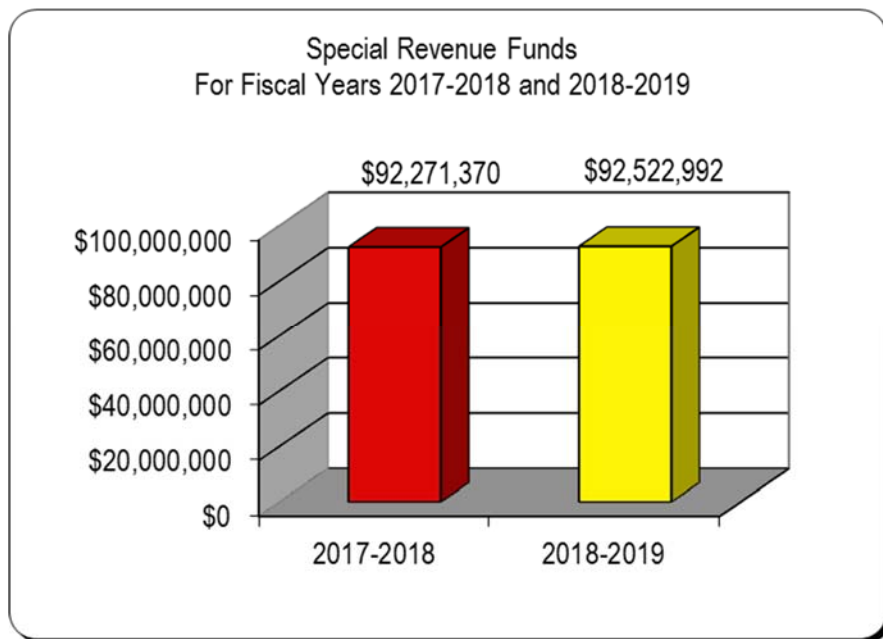
The Capital Project appropriations are for the major renovation/remodeling of Land O' Lakes High School, Woodland Elementary School, Zephyrhills High School, construction of a new middle school, Cypress Creek Middle School, design of a new K-8 school located in Starkey Ranch, cafeteria renovations, replacement 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	\$ 40,883,591
New Schools	34,487,751
Capital Maintenance Projects	22,100,766
Sales Tax Debt Service Payments	21,860,810
Major Remodel/Re-Development	17,920,034
Equipment and QUEST System	14,616,185
Buses and Motor Vehicles	5,000,000
Land	833,040
Total	\$ 157,702,177

SPECIAL REVENUE FUNDS

The 2018-2019 budget for the Special Revenue Funds is \$92,522,992 an increase of \$.3 million or 0.27% above the 2017-2018 budget.



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

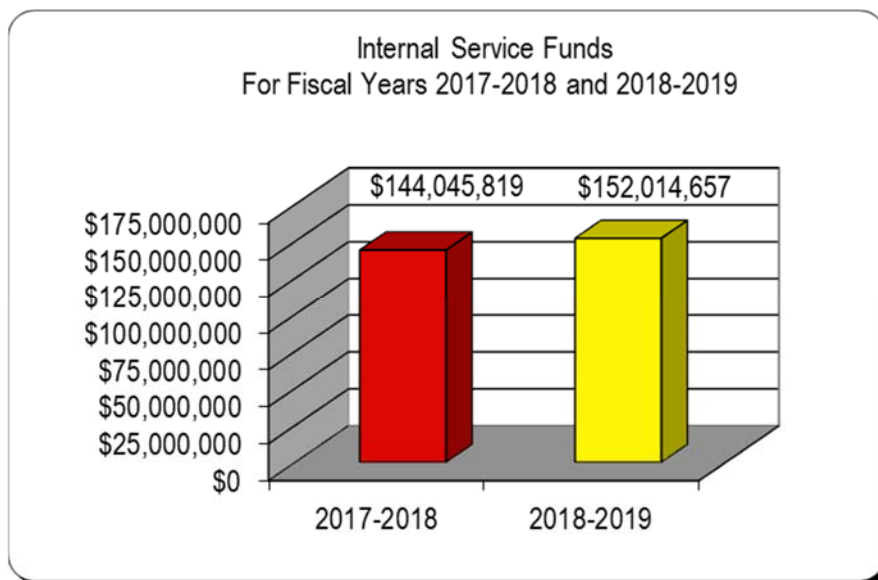
The Food & Nutrition Service Fund operates during the regular school year, as well as, during the summer at several schools. This fund depends on local sales and funds from Federal and State programs for subsidizing school breakfast and lunch programs. Currently, the District serves more than 20,633 breakfasts, 36,729 lunches, and 2,293 suppers daily. Meals are prepared and served at 79 sites and delivered to nine charter school sites. During the summer, the District provides more than 2,476 breakfasts, 4,031 lunches and 384 snacks daily to Pasco County students. The total budget for the Food & Nutrition Service Program is \$48,719,572.

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 \$43,803,420 and will be used to serve all Pasco students who qualify for the following programs:

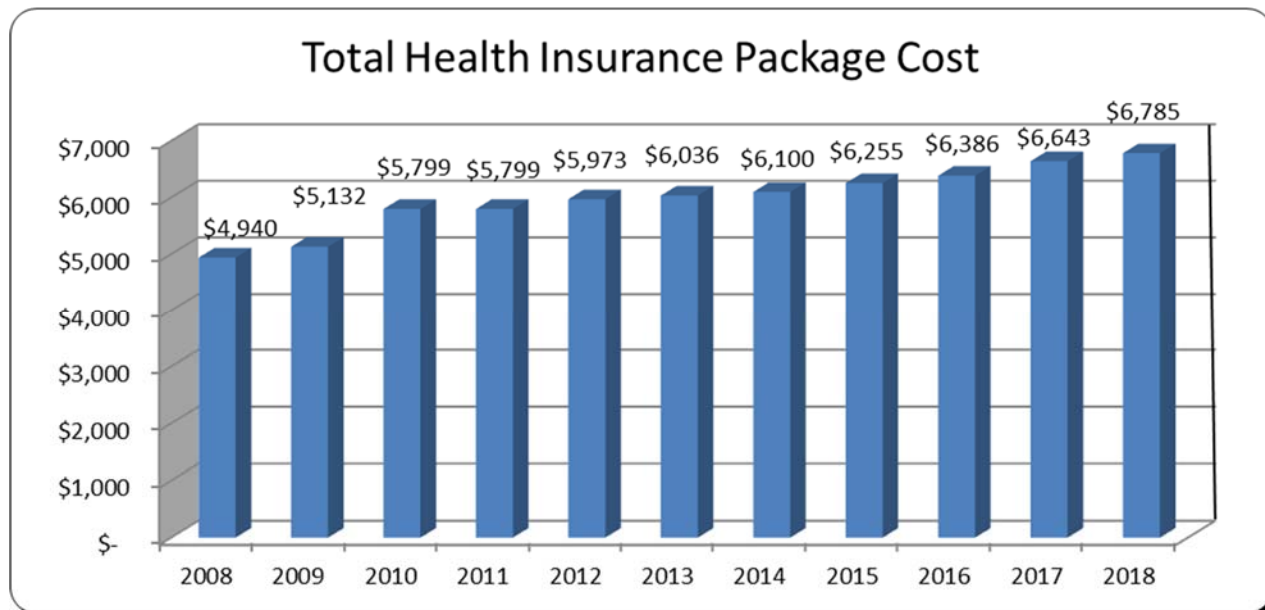
<u>Program</u>	<u>Amount</u>
Individuals with Disabilities Education Act	\$ 15,661,353
Title I Programs	15,370,173
Head Start Programs	6,991,539
Title II Programs	2,005,596
21st Century Community Learning Centers	1,079,411
Pell	805,000
Vocational Education Programs	714,503
Adult Basic Education Programs	597,502
Title III Programs	463,343
Homeless Children & Youth	115,000
Total	\$ 43,803,420

INTERNAL SERVICE FUNDS

The 2018-2019 budget for the Internal Service Funds is \$152,014,657, which reflects a increase of \$8.0 million or 5.53% above the 2017-2018 budget.



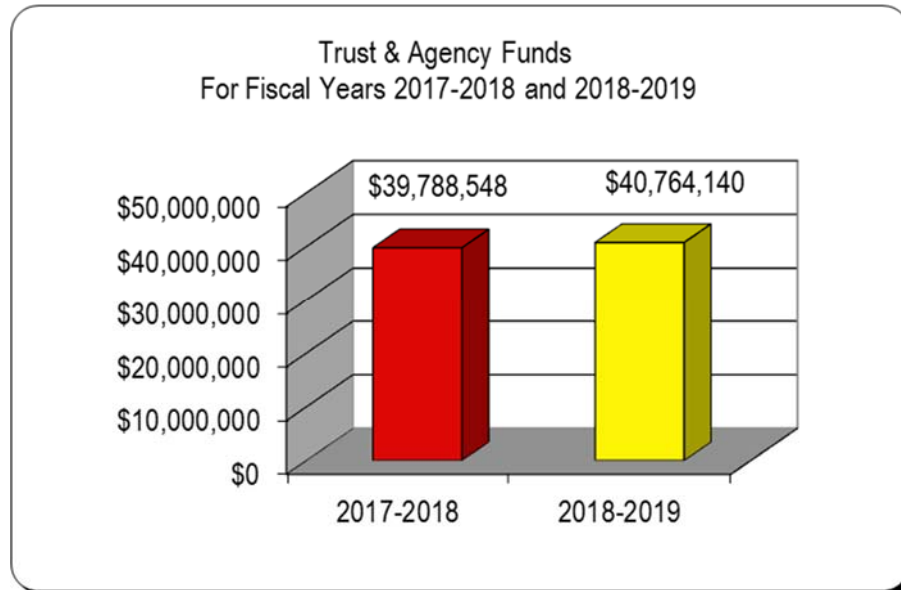
The District has established internal service funds to account for the District's fully self-insured program for employee group health and assistance program and self-insured programs for property, casualty liability and workers' compensation. The total budget for these programs is \$135,249,417. The internal service fund is also used to account for the Energy Management, Water Management, Waste Management and Exclusive Agreement Programs. The total budget for these programs is \$16,765,240.



The District contributes \$6,785 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 \$4,940 in calendar year 2008 to \$6,785 in calendar year 2018. This represents an increase of 37.35% since 2008. The total amount projected to pay these premiums in fiscal year 2018-2019 is \$79,453,000. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$10,071,000. The District has been extremely proactive in reducing District costs for the operation of these programs. One such measure in recent years was moving to self-insured coverage, which yielded significant savings in this area. The District also operates five Health and Wellness Centers to help defray costs associated with health care for employees and workers' compensation services.

TRUST & AGENCY FUNDS

The 2018-2019 budget for the Expendable Trust Funds is \$40,764,140, an increase of \$1.0 million or 2.45% above the 2017-2018 budget.



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

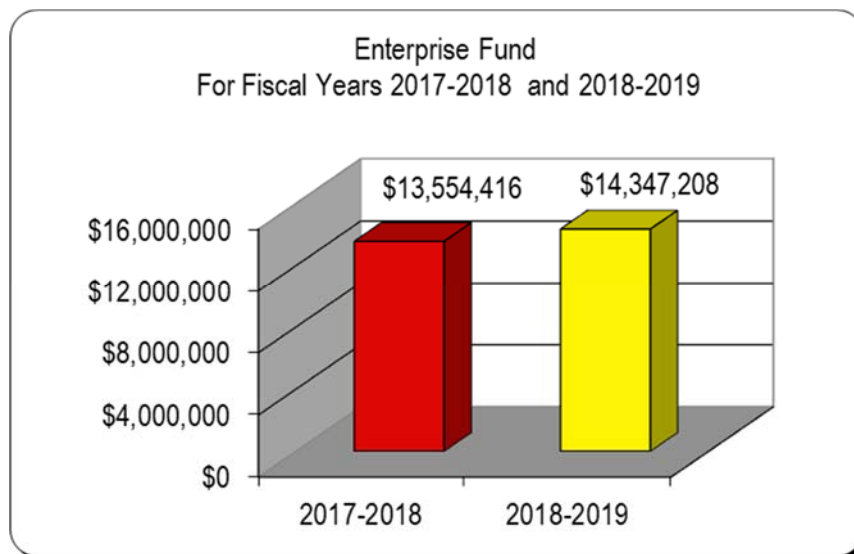
The School Internal Funds account is used for the receipts, expenditures and fund balance for the financial activities in the internal accounts at the individual schools. These activities include but are not limited to athletic events, field trips, parent organizations, programs, class and special interest club projects, school stores, yearbook, book fairs and scholarships. The total budget for this fund is \$22,483,524.

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 was closed to new participants on June 30, 2018. The total budget for this fund is \$18,164,733.

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 \$115,883.

ENTERPRISE FUND

The 2018-2019 budget for the Enterprise Fund is \$14,347,208, an increase of \$0.8 million or 5.85% above the 2017-2018 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 After School Enrichment Programs (ASEP) including PLACE, Beyond the Bell, STAR Academy, DELTA Academy and Explorations.

ASEP was awarded four 21st Century Community Learning Center Grants which enabled them to continue funding programs at Gulf Highlands Elementary School, Gulf Middle School, Hudson Middle School, RB Stewart Middle School, Quail Hollow Elementary School and RB Cox Elementary School during the 2017-2018 fiscal year. ASEP anticipates continuing these programs for the 2018-2019 fiscal year.

ASEP operated in 38 elementary and 3 middle schools during the regular 2017-2018 fiscal year and will add a PLACE program in San Antonio Elementary. New this year will be the addition of the Beyond the Bell program at Charles S. Rushe Middle School and River Ridge Middle School for the 2018-2019 fiscal year. ASEP serves approximately 4,668 students during the school year and summer months.

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

CONCLUSION

The budget is designed to ensure the smooth delivery of effective school operations while prioritizing the needs of Pasco's students and the community. It is important for the District to have the flexibility to adapt to changing conditions during the year and to provide adequate reserves for the future. The budget development process is a reflection of State mandates, School Board actions, and careful planning. Budget development, review, and consideration were completed with a detailed review of every revenue and expenditure category within the context of the School Board's goals, mission and financial policies.

The 2018-2019 budget reflects fiscal priorities, which support academic enrichment and maintains the same level of service while ensuring the fiscal prudence of the District during difficult times. Despite recent legislative and policy changes at the state level, the proposed budget prioritizes services to students and provides support to our highly effective instructional staff.

As with any projection, this budget will change during the year as needs change and critical areas are identified. Budget amendments will be submitted to the School Board for approval during the year in order to make the best use of available resources and maximize opportunities for the students of Pasco County. I hereby submit and recommend this budget to the Pasco County School Board for fiscal year 2018-2019.

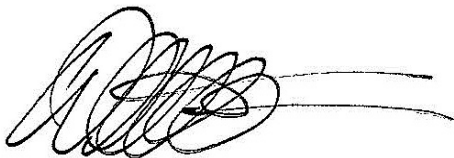
Respectfully,

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

Kurt S. Browning
Superintendent of Schools

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

Olga B. Swinson, CPA, CGFM
Chief Finance Officer

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

Dominick J. Cristofaro, CRPC
Director of Finance Services

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
BUDGET SUMMARY
FISCAL YEAR 2018-2019**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF PASCO COUNTY ARE 5.3%
MORE THAN LAST YEAR'S OPERATING EXPENDITURES**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

REQUIRED LOCAL EFFORT	4.031	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	6.279

REVENUES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Federal	4,307,685	500,000		72,958,420				77,766,105
State Sources	406,674,958	1,287,250	3,965,056	382,645				412,309,909
Local Sources	154,368,274	141,908	89,394,340	10,910,000	106,227,779	15,089,060	10,543,923	386,675,284
TOTAL REVENUES	565,350,917	1,929,158	93,359,396	84,251,065	106,227,779	15,089,060	10,543,923	876,751,298
Transfers In	2,794,200	60,306,730	2,573,367		740,532	-		66,414,829
Nonrevenue Sources	50,000		12,402,597		195,000			12,647,597
FUND BALANCES - JULY 1, 2018	62,665,220	18,223,842	136,181,250	8,271,927	44,851,346	25,675,080	3,803,285	299,671,950
TOTAL REVENUES AND BALANCES	630,860,337	80,459,730	244,516,610	92,522,992	152,014,657	40,764,140	14,347,208	1,255,485,674

EXPENDITURES

Instruction	352,626,998			23,900,457	102,150	2,973		376,632,578
Student Support Services	31,713,256			4,091,419				35,804,675
Instructional Media Services	2,786,310			22,396				2,808,706
Instructional & Curriculum Development Services	15,990,476			5,332,008				21,322,484
Instructional Staff Training	2,608,163			6,772,547				9,380,710
Instruction-Related Technology	6,072,129			461,981				6,534,110
Board	2,073,257					1,434,500		3,507,757
General Administration	1,578,585			2,215,529	1,000			3,795,114
School Administration	40,450,260			111,668	84,893			40,646,821
Facilities Acquisition Construction	4,833,604		94,895,447	30,106	207,360			99,966,517
Fiscal Services	3,060,373			116,033	174,299			3,350,705
Food Services				39,464,719				39,464,719
Central Services	8,247,295			202,473	91,045,959			99,495,727
Student Transportation Services	32,670,337			263,257	32,900			32,966,494
Operation of Plant	44,425,360			89,283	14,699,514			59,214,157
Maintenance of Plant	11,095,815			30,794	3,010			11,129,619
Administrative Technology Services	9,958,278			103,870				10,062,148
Community Services	564,117					41,000	11,829,461	12,434,578
Debt Service		60,044,585						60,044,585
Internal Funds Disbursements						13,345,500		13,345,500
TOTAL EXPENDITURES	570,754,613	60,044,585	94,895,447	83,208,540	106,351,085	14,823,973	11,829,461	941,907,704
Transfers Out	1,481,635		62,806,730	1,042,525	1,034,732		49,207	66,414,829
FUND BALANCES - JUNE 30, 2019	58,624,089	20,415,145	86,814,433	8,271,927	44,628,840	25,940,167	2,468,540	247,163,141
TOTAL EXPENDITURES	630,860,337	80,459,730	244,516,610	92,522,992	152,014,657	40,764,140	14,347,208	1,255,485,674

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

NOTICE OF PROPOSED TAX INCREASE

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

Last year's property tax levy:

- | | |
|--|----------------------|
| A. Initially proposed tax levy..... | <u>\$179,274,223</u> |
| B. Less tax reductions due to Value Adjustment Board and other assessment changes..... | <u>\$ 56,223</u> |
| C. Actual property tax levy..... | <u>\$179,218,000</u> |

This year's proposed tax levy.....\$189,256,715

A portion of the tax levy is required under state law in order for the school board to receive \$401,226,041 in state education grants.

The required portion has increased by 0.04 percent, and represents approximately seven tenths of the total proposed taxes.

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

All concerned citizens are invited to a public hearing on the tax increase to be held on July 31, 2018 at 6:00 p.m. in the School Board Meeting Room at the District Office located at 7205 Land O'Lakes Boulevard, Land O'Lakes, FL 34638.

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

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

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

This tax is in addition to the school board's proposed tax of 4.779 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 \$43,403,356 to be used for the following projects:

CONSTRUCTION AND REMODELING

Portables - Various Sites

Fire Academy at Fivay High School

MAINTENANCE, RENOVATION, AND REPAIR

HVAC - Various Sites

School-wide Telephones - Various Sites

Renovations - Various Sites

Roofing - Various Sites

Technology Retrofits - Various Sites

Health and Safety Retrofits – Various Sites

Energy Retrofits – Various Sites

Traffic Safety Improvements – Various Sites

Security Systems - Various Sites

Site Improvements - Various Sites

Paving Improvements - Various Sites

Athletic Improvements - Various Sites

Fuel Tank Repairs – Various Sites

Fire Alarm Upgrades – Various Sites

Flooring Replacements – Various Schools

MOTOR VEHICLE PURCHASES

Lease-purchase of 40 school buses

Lease-purchase of fleet vehicles

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

Lease-purchase of new computers - Various Schools & Sites

Lease-purchase of new tablets - Various Schools & Sites

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

Lease-Purchase of software - Various Schools & Sites

PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT

US Bank (Debt Service on Certificates of Participation)

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS

May include but not limited to (Asbestos Abatement, Radon Testing, Hazardous Waste Disposal, Environmental Auditing of Land Acquisitions, Indoor Air Quality Tests, and Water Testing to Comply with Clean Water Act)

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms – Various Sites

All concerned citizens are invited to a public hearing to be held on July 31, 2018, at 6:00 p.m. at the School Board Meeting Room in the District Office located at

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

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

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

<u>FISCAL YEAR</u>	<u>CAPITAL OUTLAY TAX MILLAGE</u>		<u>GENERAL OPERATIONS TAX MILLAGE</u>		<u>COMBINED TOTAL</u>	
1971-72			10.000	mills	10.000	mills
1972-73			10.000	mills	10.000	mills
1973-74			10.000	mills	10.000	mills
1974-75			8.000	mills	8.000	mills
1975-76			8.000	mills	8.000	mills
1976-77			8.000	mills	8.000	mills
1977-78			8.000	mills	8.000	mills
1978-79			8.000	mills	8.000	mills
1979-80			6.750	mills	6.750	mills
1980-81	1.359	mills	6.005	mills	7.364	mills
1981-82	1.359	mills	6.112	mills	7.471	mills
1982-83	0.965	mills	5.478	mills	6.443	mills
1983-84	0.943	mills	5.500	mills	6.443	mills
1984-85	0.943	mills	5.526	mills	6.469	mills
1985-86	1.500	mills	5.626	mills	7.126	mills
1986-87	1.500	mills	5.942	mills	7.442	mills
1987-88	1.000	mills	5.890	mills	6.890	mills
1988-89	0.851	mills	6.203	mills	7.054	mills
1989-90	1.453	mills	6.364	mills	7.817	mills
1990-91	1.503	mills	6.756	mills	8.259	mills
1991-92	1.503	mills	6.911	mills	8.414	mills
1992-93	1.503	mills	7.084	mills	8.587	mills
1993-94	2.000	mills	7.128	mills	9.128	mills
1994-95	2.000	mills	7.282	mills	9.282	mills
1995-96	2.000	mills	7.418	mills	9.418	mills
1996-97	2.000	mills	7.228	mills	9.228	mills
1997-98	2.000	mills	7.105	mills	9.105	mills
1998-99	2.000	mills	7.218	mills	9.218	mills
1999-00	2.000	mills	6.894	mills	8.894	mills
2000-01	2.000	mills	6.644	mills	8.644	mills
2001-02	2.000	mills	6.382	mills	8.382	mills
2002-03	2.000	mills	6.365	mills	8.365	mills
2003-04	2.000	mills	6.382	mills	8.382	mills
2004-05	1.500	mills	6.080	mills	7.580	mills
2005-06	1.500	mills	6.013	mills	7.513	mills
2006-07	1.500	mills	5.681	mills	7.181	mills
2007-08	1.500	mills	5.522	mills	7.022	mills
2008-09	1.500	mills	5.708	mills	7.208	mills
2009-10	1.500	mills	5.840	mills	7.340	mills
2010-11	1.500	mills	6.267	mills	7.767	mills
2011-12	1.500	mills	6.144	mills	7.644	mills
2012-13	1.500	mills	5.841	mills	7.341	mills
2013-14	1.500	mills	5.857	mills	7.357	mills
2014-15	1.500	mills	5.649	mills	7.149	mills
2015-16	1.500	mills	5.609	mills	7.109	mills
2016-17	1.500	mills	5.277	mills	6.777	mills
2017-18	1.500	mills	5.065	mills	6.565	mills
2018-19*	1.500	mills	4.779	mills	6.279	mills

* Proposed

DISTRICT SCHOOL BOARD OF PASCO COUNTY
GENERAL OPERATING FUND
REVENUES AS A PERCENTAGE OF TOTAL OPERATING BUDGET
2018-2019 FISCAL YEAR

	<u>AMOUNT</u>	<u>PERCENTAGE OF TOTAL</u>
<u>FEDERAL</u>		
ROTC	\$ 607,685	0.1%
OTHER	3,700,000	0.6%
<u>STATE</u>		
Florida Education Finance Program (State Portion)	317,944,244	50.5%
State Categoricals	83,151,987	13.2%
Other State Revenues	5,578,727	0.9%
<u>LOCAL AD VALOREM TAXES</u>		
Required Local Effort & Discretionary Tax	138,283,091	21.9%
<u>LOCAL - OTHER</u>		
Miscellaneous Local & Interest	16,085,183	2.5%
<u>NONREVENUE</u>	50,000	0.0%
<u>TRANSFERS</u>	2,794,200	0.4%
<u>FUND BALANCE</u>		
Fund Balance	62,665,220	9.9%
 GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2018-2019	 \$ <u>630,860,337</u>	 <u>100%</u>

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
SALARIES	TOTAL SALARIES	<u>\$324,230,357</u>
BENEFITS	Retirement	29,550,997
	Social Security	24,925,454
	Group Insurance	56,071,995
	Worker's Comp	3,854,925
	Unemployment Comp	344,361
	TOTAL BENEFITS	<u>114,747,732</u>
TOTAL SALARIES AND BENEFITS		<u><u>438,978,089</u></u>
Additional salaries and benefits are reported in categorical and district programs		
CATEGORICAL	Instructional Materials & Textbook	4,621,596
	Media & Library Allocation	320,262
	Safe School	4,233,166
	Mental Health	1,319,551
	Science Laboratories	87,538
	State Grants	4,674,056
	Supplemental Academic Instruction	18,532,985
	Supplemental Reading	2,988,219
	Virtual Education	116,242
	Digital Classroom	1,419,851
	Dual Enrollment	1,193,933
	TOTAL CATEGORICAL	39,507,399
SCHOOL CHOICE PROGRAMS	Charter Schools	39,516,406
	TOTAL SCHOOL CHOICE PROGRAMS	39,516,406
FTE CONTRACTS	Achieve Center of Pasco	32,400
	Baycare	121,414
	Carlton Palms Education Center	44,173
	PACE for Girls	250,536
	Red Apple Contract	110,431
	TOTAL FTE CONTRACTS	558,954
UTILITIES	Telephone	220,000
	Water & Sewer	1,800,000
	Electric	11,000,000
	Utilities/Other	130,000
	Garbage Collection Fees	811,200
	Wireless Network	1,400,000
	TOTAL UTILITIES	15,361,200

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
MAINTENANCE & REPAIRS	In-House Maintenance	2,500,000
	Outside Maintenance	991,884
	Tech Services Repairs	500,000
	Schoolwide Telephone Maintenance	704,000
	District-Wide Copy Machines	1,208,686
	Laser Printers/Owned	401,000
	Athletic Field & Maintenance	130,880
	Custodial Maintenance	334,050
	TOTAL MAINTENANCE & REPAIRS	6,770,500
BUS TRANSPORTATION	Bus & Motor Vehicle Maintenance	1,110,515
	Gas & Diesel	4,110,000
	District-Wide Transportation	253,365
	TOTAL BUS TRANSPORTATION	5,473,880
MISCELLANEOUS EXPENDITURES	Professional & Technical Services	1,022,548
	Security Services	28,000
	Communications	328,449
	Travel	427,663
	Insurance Premium	3,725,438
	Purchased Services	146,547
	Printing	72,871
	Materials & Supplies	968,701
	Other Expenses	1,171,371
	Speech Therapy Services	295,000
	Use of Facilities-Reimburse Schools	55,000
	TOTAL MISCELLANEOUS EXPENDITURES	8,241,588
SCHOOLS ALLOCATIONS	Allocation per Teacher Unit	4,731,834
	School Media	1,091,356
	Principals' Travel	32,670
	Data Entry Supplies	14,940
	School Accreditation Fees	80,000
	Comparability	200,166
	ESE Non-Discretionary	92,550
	CTE Non-Discretionary	209,070
	TOTAL SCHOOLS' ALLOCATIONS	6,452,586
DISTRICT PROGRAMS	Adults with Disabilities	17,632
	Advanced Placement	2,426,742
	All County Music	21,000
	Alternative Certification	50,830
	APEX	145,238
	Athletic Officials/Transportation	510,100
	Attorney Fees	590,698
	Band Uniform Allocation	110,000
	Blended Learning	165,000
	Cambridge Program	650,957
	Career Academies	52,087
	Certified Athletic Trainers	300,000
	Choral Allocation	30,000
	District End of Course Exams	573,951
	Fingerprinting	225,000

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
	Fingerprinting Students to Work Program	10,000
	Florida Music Association Dues	10,000
	Gifted Program	31,000
	Handbook/Planners	30,800
	Health Services	20,000
	Identification Badges	5,307
	Industry Certification	682,000
	Instrument Repair Program	85,000
	International Baccalaureate Program	614,268
	Local Assessments	300,000
	Magnet Schools	58,750
	Mental Health Contracts	80,000
	Middle School Course Recovery	144,000
	Music Transportation	60,000
	Odyssey of the Mind	6,000
	Pasco Center for the Arts	443,204
	Pasco's Vision - Elementary	150,000
	Pasco's Vision - Secondary	180,000
	Physical and Occupational Therapy Services	77,500
	Positive Coaching Trainers	109,200
	Professional Certification Renewal	28,000
	Professional Certification Replacements	8,000
	Professional Development	388,291
	Professional Educational Competency	135,689
	Recruitment Program	28,000
	Regular Education Home Instruction	5,120
	Science Fair	25,000
	Student Financial Assistance	25,000
	Teacher Assistance Program	19,161
	Temporary Personnel Services	25,000
	TOOLS	32,000
	Turnaround Schools	168,886
	Vocational National Competition	30,600
	World Language	9,000
	TOTAL DISTRICT PROGRAMS	9,894,011
2018-2019 TOTAL APPROPRIATIONS		\$570,754,613

PART I

GENERAL OPERATING FUND

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

	2017-2018 BUDGET	2018-2019 BUDGET
ESTIMATED REVENUE:		
Federal	4,287,000	4,307,685
State - FEFP	315,268,131	317,944,244
State - Other	87,839,135	88,730,714
Local - Taxes	132,780,348	138,283,091
Local - Other	14,570,776	16,085,183
Non-Revenue Sources	-	50,000
Incoming Transfers	915,612	2,794,200
RESERVES:		
Fund Balance	<u>59,964,340</u>	<u>62,665,220</u>
TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>615,625,342</u></u>	<u><u>630,860,337</u></u>
APPROPRIATIONS:		
Salaries & Benefits	453,898,755	455,525,544
Purchased Services	60,237,321	71,272,847
Energy Services	15,248,000	15,248,000
Materials and Supplies	20,726,939	21,344,754
Capital Outlay	965,834	970,365
Other Expenses	6,339,427	6,393,103
Outgoing Transfers	1,784,674	1,481,635
RESERVES:		
Fund Balance	<u>56,424,392</u>	<u>58,624,089</u>
TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>615,625,342</u></u>	<u><u>630,860,337</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Object	Project	Budget Amount
1100 - General Operating		
Revenue		
0000 - Pasco County School District		
4191 - ROTC	59100 - ROTC-Air Force	76,700
	59110 - ROTC-Army	224,300
	59120 - ROTC-Navy	304,685
4191 - ROTC Total		605,685
4199 - Miscellaneous Federal Direct	00000 - General	2,000
4199 - Miscellaneous Federal Direct Total		2,000
4202 - Medicaid	54910 - Medicaid-Administrative Claim	3,000,000
	54920 - Medicaid-Fee for Service	700,000
4202 - Medicaid Total		3,700,000
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	235,683,081
	20250 - Virtual Education Contribution	116,242
	21400 - Media & Library Allocation	320,262
	21500 - Inst Materials & Textbooks	4,797,223
	21560 - Science Laboratories	87,538
	21570 - ESE Apps	94,226
	21620 - Graduation Enhancement/DJJ Sup	162,809
	21650 - Supplemental Reading Instruct	2,988,219
	21700 - Safe Schools	3,459,256
	21750 - Mental Health	1,598,389
	21860 - Supplemental Educational Lowest 30C	18,532,985
	21900 - Digital Classroom Allocation	1,318,344
	22600 - Transportation Revenue	15,827,000
	23100 - Expanded Dual Enrollment	274,373
	57900 - Classroom Supply Funds	1,417,422
4310 - Florida Educ Finance Prg(FEFP) Total		286,677,369
4315 - Workforce Development	26690 - Workforce Development	3,040,888
4315 - Workforce Development Total		3,040,888
4317 - Workforce Ed Perform Incentive	26680 - Voc Performance Based Incent	28,000
4317 - Workforce Ed Perform Incentive Total		28,000
4323 - CO & DS Withheld/Admin Expense	78000 - CO & DS	44,500
4323 - CO & DS Withheld/Admin Expense Total		44,500
4343 - State License Tax	00000 - General	395,000
4343 - State License Tax Total		395,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Object	Project	Budget Amount
4344 - District Discretionary Lottery	21110 - Lottery Revenue	120,775
4344 - District Discretionary Lottery Total		120,775
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	73,457,010
4355 - Class Size Reduct Oper Fds Total		73,457,010
4361 - School Recognition Funds	58219 - Florida School Recognition A+	3,629,564
4361 - School Recognition Funds Total		3,629,564
4399 - Other Miscellaneous State Rev	22601 - Fuel Tax Refund	150,000
	55020 - School Supplemental Health	113,412
	55030 - Full Service School	137,325
	58300 - Instructional Leader & Development	166,151
	62500 - Dealer's Tax Credit	14,000
4399 - Other Miscellaneous State Rev Total		580,888
4411 - District School Taxes	00000 - General	138,283,091
4411 - District School Taxes Total		138,283,091
4421 - Tax Redemptions	00000 - General	2,000
4421 - Tax Redemptions Total		2,000
4431 - Interest On Investments	00000 - General	1,151,500
4431 - Interest On Investments Total		1,151,500
4433 - Net Increase(Decrease) Fair Va	00000 - General	50,000
4433 - Net Increase(Decrease) Fair Va Total		50,000
4440 - Gifts Grants & Bequests	57515 - Barbara Bush Foundation Literacy	7,000
	59660 - Eckerd Comm for Foster Care	104,365
4440 - Gifts Grants & Bequests Total		111,365
4462 - Postsecon Vocation Course Fees	00000 - General	330,000
4462 - Postsecon Vocation Course Fees Total		330,000
4491 - Bus Fees	00000 - General	75,000
4491 - Bus Fees Total		75,000
4492 - Transportation Serv/Sch Activi	00000 - General	1,200,000
4492 - Transportation Serv/Sch Activi Total		1,200,000
4493 - Sale Of Junk	00000 - General	150,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Object	Project	Budget Amount
4493 - Sale Of Junk Total		150,000
4494 - Receipt Of Federal Indirect Co	00000 - General	3,415,533
4494 - Receipt Of Federal Indirect Co Total		3,415,533
4495 - Other Misc Local Sources	00000 - General	5,000,000
	12030 - Telephone	750,000
	12230 - Tech Charge Reimbursement	100,000
	44000 - Employee Benefits Program	115,000
	45150 - Drivers Education SAF	100,000
	46300 - PLACE Custodial/Media	30,150
	58519 - Southwest FL Water Manag Dist	52,000
	60200 - Alternative Certification	61,000
	61860 - Pre-K Inclusion	40,000
	69150 - Employee Wellness Centers	6,000
	70070 - Environmental Education Center	20,000
	70120 - Professional Cert Renewal	69,000
	70160 - Professional Cert Replacements	20,000
	70170 - Fingerprinting	50,000
	71510 - Resource Recovery	30,000
	72000 - Use of Facilities	128,000
	72010 - Use of Fac/Reimburse Schools	90,000
	72100 - Use of Facilities/Labor Charge	100,000
	74600 - PLACE Program Reimb Fd 1100	593,635
4495 - Other Misc Local Sources Total		7,354,785
4498 - Coll For Lost/Damaged/Sold Tex	00000 - General	7,000
4498 - Coll For Lost/Damaged/Sold Tex Total		7,000
4499 - Receipts/Food Service Indirect	00000 - General	1,200,000
4499 - Receipts/Food Service Indirect Total		1,200,000
4670 - Transfers From Internal Serv	70200 - Athletic Participation Fees	294,200
4670 - Transfers From Internal Serv Total		294,200
4733 - Sale Of Equipment	00000 - General	50,000
4733 - Sale Of Equipment Total		50,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	62,665,220
4999 - Unassigned Fund Balance Total		62,665,220
0991 - Marchman Technical College		
4461 - Adult Gen Education Course Fee	00000 - General	50,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Object	Project	Budget Amount
4461 - Adult Gen Education Course Fee Total		50,000
4462 - Postsecon Vocation Course Fees	00000 - General	75,000
4462 - Postsecon Vocation Course Fees Total		75,000
4468 - Financial Aid Fees	00000 - General	38,000
4468 - Financial Aid Fees Total		38,000
7071 - James Irvin Education Center		
4462 - Postsecon Vocation Course Fees	00000 - General	35,000
4462 - Postsecon Vocation Course Fees Total		35,000
4468 - Financial Aid Fees	00000 - General	7,000
4468 - Financial Aid Fees Total		7,000
8991 - Marchman Tech College Adult Ed		
4462 - Postsecon Vocation Course Fees	00000 - General	30,000
4462 - Postsecon Vocation Course Fees Total		30,000
9061 - Maintenance Services		
4495 - Other Misc Local Sources	12010 - Maintenance	300,000
4495 - Other Misc Local Sources Total		300,000
9421 - Telecommunications		
4495 - Other Misc Local Sources	12642 - School Wide Telephone-Operating	15,000
4495 - Other Misc Local Sources Total		15,000
9520 - Office For Leading & Learning		
4495 - Other Misc Local Sources	71650 - Band Uniform Allocation	38,000
4495 - Other Misc Local Sources Total		38,000
9571 - PLACE Program		
4495 - Other Misc Local Sources	74600 - PLACE Program Reimb Fd 1100	450,000
4495 - Other Misc Local Sources Total		450,000
Revenue Total		589,659,373

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Object	Project	Budget Amount
1300 - Charter Schools		
Revenue		
0000 - Pasco County School District		
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	28,378,554
	21500 - Inst Materials & Textbooks	409,123
	21650 - Supplemental Reading Instruct	223,107
	21700 - Safe Schools	266,350
	21750 - Mental Health	123,071
	21860 - Supplemental Educational Lowest 30C	1,427,874
	21900 - Digital Classroom Allocation	101,507
	22600 - Transportation Revenue	328,856
	23100 - Expanded Dual Enrollment	8,433
4310 - Florida Educ Finance Prg(FEFP) Total		31,266,875
4344 - District Discretionary Lottery	21150 - School Lottery Funds	9,035
4344 - District Discretionary Lottery Total		9,035
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	6,065,413
4355 - Class Size Reduct Oper Fds Total		6,065,413
4630 - Transfers From Capital Project	00000 - General	2,500,000
4630 - Transfers From Capital Project Total		2,500,000
Revenue Total		39,841,323

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Object	Project	Budget Amount
1400 - Voluntary PreK		
Revenue		
0000 - Pasco County School District		
4371 - Voluntary Prekindergarten	56960 - Summer Voluntary Pre-Kinder	148,176
	57008 - Voluntary Prekindergarten Fall	1,211,465
4371 - Voluntary Prekindergarten Total		1,359,641
Revenue Total		1,359,641

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
1100 - General Operating		
Appropriations		
0021 - Rodney B Cox Elementary		
5000 - Instruction	5100 - Salaries	1,334,410
	5200 - Employee Benefits	453,205
	5500 - Materials & Supply	28,682
	5700 - Other Expenses	27,300
5000 - Instruction Total		1,843,597
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6120 - Guidance Services	5100 - Salaries	70,546
	5200 - Employee Benefits	22,183
	5500 - Materials & Supply	200
6120 - Guidance Services Total		92,929
6130 - Health Services	5100 - Salaries	20,806
	5200 - Employee Benefits	13,788
	5500 - Materials & Supply	200
6130 - Health Services Total		34,794
6140 - Psychological Services	5100 - Salaries	31,346
	5200 - Employee Benefits	12,230
6140 - Psychological Services Total		43,576
6200 - Instructional Media Services	5100 - Salaries	10,292
	5200 - Employee Benefits	5,143
	5500 - Materials & Supply	2,142
	5600 - Capital Outlay	3,500
6200 - Instructional Media Services Total		21,077
6300 - Instructional & Curr Dev Srv	5100 - Salaries	59,702
	5200 - Employee Benefits	19,740
6300 - Instructional & Curr Dev Srv Total		79,442
6400 - Instructional Staff Training	5100 - Salaries	35,000
	5200 - Employee Benefits	10,223
6400 - Instructional Staff Training Total		45,223
6500 - Instruction-Related Tech	5100 - Salaries	55,164
	5200 - Employee Benefits	12,805

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6500 - Instruction-Related Tech Total		67,969
7300 - School Administration	5100 - Salaries	212,005
	5200 - Employee Benefits	82,677
	5300 - Purchased Services	9,721
	5500 - Materials & Supply	5,496
7300 - School Administration Total		309,899
7900 - Operation of Plant	5100 - Salaries	141,723
	5200 - Employee Benefits	58,337
	5500 - Materials & Supply	8,000
7900 - Operation of Plant Total		208,060
0021 - Rodney B Cox Elementary Total		2,776,307

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0031 - Pasco High		
5000 - Instruction	5100 - Salaries	3,942,467
	5200 - Employee Benefits	1,326,896
	5300 - Purchased Services	13,200
	5500 - Materials & Supply	284,351
	5700 - Other Expenses	67,340
5000 - Instruction Total		5,634,254
6110 - Attendance & Social Work	5100 - Salaries	30,851
	5200 - Employee Benefits	9,025
6110 - Attendance & Social Work Total		39,876
6120 - Guidance Services	5100 - Salaries	256,120
	5200 - Employee Benefits	90,600
	5500 - Materials & Supply	500
6120 - Guidance Services Total		347,220
6130 - Health Services	5100 - Salaries	89,066
	5200 - Employee Benefits	34,824
	5500 - Materials & Supply	450
6130 - Health Services Total		124,340
6140 - Psychological Services	5100 - Salaries	20,983
	5200 - Employee Benefits	6,605
6140 - Psychological Services Total		27,588
6200 - Instructional Media Services	5100 - Salaries	10,240
	5200 - Employee Benefits	5,169
	5500 - Materials & Supply	28,390
6200 - Instructional Media Services Total		43,799
6300 - Instructional & Curr Dev Srv	5100 - Salaries	46,304
	5200 - Employee Benefits	14,733
6300 - Instructional & Curr Dev Srv Total		61,037
6500 - Instruction-Related Tech	5100 - Salaries	15,111
	5200 - Employee Benefits	6,676
6500 - Instruction-Related Tech Total		21,787
7300 - School Administration	5100 - Salaries	597,556
	5200 - Employee Benefits	214,726
	5300 - Purchased Services	25,837
	5500 - Materials & Supply	7,540

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration Total		845,659
7800 - Student Transportation Service	5300 - Purchased Services	20,500
7800 - Student Transportation Service Total		20,500
7900 - Operation of Plant	5100 - Salaries	369,185
	5200 - Employee Benefits	168,421
	5500 - Materials & Supply	13,427
7900 - Operation of Plant Total		551,033
0031 - Pasco High Total		7,717,093

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0032 - Trinity Elementary		
5000 - Instruction	5100 - Salaries	1,942,928
	5200 - Employee Benefits	643,715
	5500 - Materials & Supply	44,504
	5700 - Other Expenses	30,520
5000 - Instruction Total		2,661,667
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	8,602
	5200 - Employee Benefits	3,745
6110 - Attendance & Social Work Total		12,347
6120 - Guidance Services	5100 - Salaries	52,985
	5200 - Employee Benefits	19,220
6120 - Guidance Services Total		72,205
6130 - Health Services	5100 - Salaries	25,663
	5200 - Employee Benefits	12,593
	5500 - Materials & Supply	400
6130 - Health Services Total		38,656
6140 - Psychological Services	5100 - Salaries	16,682
	5200 - Employee Benefits	4,883
6140 - Psychological Services Total		21,565
6200 - Instructional Media Services	5100 - Salaries	8,559
	5200 - Employee Benefits	4,890
	5500 - Materials & Supply	4,100
	5600 - Capital Outlay	4,664
6200 - Instructional Media Services Total		22,213
6300 - Instructional & Curr Dev Srv	5100 - Salaries	13,130
	5200 - Employee Benefits	4,264
6300 - Instructional & Curr Dev Srv Total		17,394
6500 - Instruction-Related Tech	5100 - Salaries	55,199
	5200 - Employee Benefits	19,646
6500 - Instruction-Related Tech Total		74,845
7300 - School Administration	5100 - Salaries	247,929

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	79,295
	5300 - Purchased Services	10,341
	5500 - Materials & Supply	4,712
	5600 - Capital Outlay	2,800
	5700 - Other Expenses	100
7300 - School Administration Total		345,177
7900 - Operation of Plant	5100 - Salaries	173,571
	5200 - Employee Benefits	70,529
	5300 - Purchased Services	800
	5500 - Materials & Supply	5,234
	5600 - Capital Outlay	600
7900 - Operation of Plant Total		250,734
0032 - Trinity Elementary Total		3,546,544

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0057 - Seven Springs Middle		
5000 - Instruction	5100 - Salaries	3,898,980
	5200 - Employee Benefits	1,247,753
	5300 - Purchased Services	5,850
	5500 - Materials & Supply	28,839
	5700 - Other Expenses	70,420
5000 - Instruction Total		5,251,842
6110 - Attendance & Social Work	5100 - Salaries	18,951
	5200 - Employee Benefits	5,979
6110 - Attendance & Social Work Total		24,930
6120 - Guidance Services	5100 - Salaries	237,418
	5200 - Employee Benefits	74,770
	5500 - Materials & Supply	300
6120 - Guidance Services Total		312,488
6130 - Health Services	5100 - Salaries	42,135
	5200 - Employee Benefits	18,187
	5500 - Materials & Supply	725
6130 - Health Services Total		61,047
6140 - Psychological Services	5100 - Salaries	16,881
	5200 - Employee Benefits	4,869
6140 - Psychological Services Total		21,750
6200 - Instructional Media Services	5100 - Salaries	10,109
	5200 - Employee Benefits	5,108
	5500 - Materials & Supply	28,169
6200 - Instructional Media Services Total		43,386
6300 - Instructional & Curr Dev Srv	5100 - Salaries	61,353
	5200 - Employee Benefits	19,330
6300 - Instructional & Curr Dev Srv Total		80,683
6500 - Instruction-Related Tech	5100 - Salaries	59,562
	5200 - Employee Benefits	20,416
6500 - Instruction-Related Tech Total		79,978
7300 - School Administration	5100 - Salaries	443,347
	5200 - Employee Benefits	163,521
	5300 - Purchased Services	20,308
	5500 - Materials & Supply	7,842

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration Total		635,018
7800 - Student Transportation Service	5300 - Purchased Services	250
7800 - Student Transportation Service Total		250
7900 - Operation of Plant	5100 - Salaries	278,392
	5200 - Employee Benefits	128,831
	5500 - Materials & Supply	12,000
7900 - Operation of Plant Total		419,223
0057 - Seven Springs Middle Total		6,930,595

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0059 - Denham Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,410,590
	5200 - Employee Benefits	818,065
	5500 - Materials & Supply	9,732
	5700 - Other Expenses	35,840
5000 - Instruction Total		3,274,227
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	17,738
	5200 - Employee Benefits	7,569
6110 - Attendance & Social Work Total		25,307
6120 - Guidance Services	5100 - Salaries	57,837
	5200 - Employee Benefits	23,585
	5500 - Materials & Supply	100
6120 - Guidance Services Total		81,522
6130 - Health Services	5100 - Salaries	40,118
	5200 - Employee Benefits	16,492
	5500 - Materials & Supply	450
6130 - Health Services Total		57,060
6140 - Psychological Services	5100 - Salaries	30,728
	5200 - Employee Benefits	8,653
6140 - Psychological Services Total		39,381
6200 - Instructional Media Services	5100 - Salaries	9,794
	5200 - Employee Benefits	5,112
	5500 - Materials & Supply	1,500
	5600 - Capital Outlay	8,692
6200 - Instructional Media Services Total		25,098
6300 - Instructional & Curr Dev Srv	5100 - Salaries	17,079
	5200 - Employee Benefits	5,637
6300 - Instructional & Curr Dev Srv Total		22,716
6500 - Instruction-Related Tech	5100 - Salaries	67,552
	5200 - Employee Benefits	21,821
6500 - Instruction-Related Tech Total		89,373

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	249,160
	5200 - Employee Benefits	92,357
	5300 - Purchased Services	14,271
	5500 - Materials & Supply	3,523
	5600 - Capital Outlay	800
7300 - School Administration Total		360,111
7900 - Operation of Plant	5100 - Salaries	196,574
	5200 - Employee Benefits	81,433
	5500 - Materials & Supply	8,000
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		287,007
0059 - Denham Oaks Elementary Total		4,291,543

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0060 - Chester W Taylor Elementary		
5000 - Instruction	5100 - Salaries	1,682,979
	5200 - Employee Benefits	587,277
	5500 - Materials & Supply	7,066
	5700 - Other Expenses	30,520
5000 - Instruction Total		2,307,842
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	627
	5200 - Employee Benefits	2,820
6110 - Attendance & Social Work Total		3,447
6120 - Guidance Services	5100 - Salaries	55,330
	5200 - Employee Benefits	16,306
	5500 - Materials & Supply	90
6120 - Guidance Services Total		71,726
6130 - Health Services	5100 - Salaries	35,371
	5200 - Employee Benefits	16,283
	5500 - Materials & Supply	400
6130 - Health Services Total		52,054
6140 - Psychological Services	5100 - Salaries	22,390
	5200 - Employee Benefits	6,584
6140 - Psychological Services Total		28,974
6200 - Instructional Media Services	5100 - Salaries	8,261
	5200 - Employee Benefits	4,851
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	2,806
	5600 - Capital Outlay	3,250
6200 - Instructional Media Services Total		20,168
6300 - Instructional & Curr Dev Srv	5100 - Salaries	12,492
	5200 - Employee Benefits	4,199
6300 - Instructional & Curr Dev Srv Total		16,691
6500 - Instruction-Related Tech	5100 - Salaries	52,853
	5200 - Employee Benefits	19,312
6500 - Instruction-Related Tech Total		72,165

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	211,493
	5200 - Employee Benefits	82,858
	5300 - Purchased Services	10,706
	5500 - Materials & Supply	3,244
	5600 - Capital Outlay	1,200
7300 - School Administration Total		309,501
7900 - Operation of Plant	5100 - Salaries	152,154
	5200 - Employee Benefits	67,538
	5300 - Purchased Services	50
	5500 - Materials & Supply	8,350
	5600 - Capital Outlay	100
7900 - Operation of Plant Total		228,192
0060 - Chester W Taylor Elementary Total		3,140,501

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0061 - Pasco Elementary		
5000 - Instruction	5100 - Salaries	1,781,320
	5200 - Employee Benefits	593,649
	5500 - Materials & Supply	40,438
	5700 - Other Expenses	32,620
5000 - Instruction Total		2,448,027
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	627
	5200 - Employee Benefits	2,827
6110 - Attendance & Social Work Total		3,454
6120 - Guidance Services	5100 - Salaries	50,842
	5200 - Employee Benefits	18,947
	5500 - Materials & Supply	100
6120 - Guidance Services Total		69,889
6130 - Health Services	5100 - Salaries	37,890
	5200 - Employee Benefits	16,774
	5500 - Materials & Supply	200
6130 - Health Services Total		54,864
6140 - Psychological Services	5100 - Salaries	31,475
	5200 - Employee Benefits	9,903
6140 - Psychological Services Total		41,378
6200 - Instructional Media Services	5100 - Salaries	9,194
	5200 - Employee Benefits	4,970
	5300 - Purchased Services	482
	5500 - Materials & Supply	2,378
	5600 - Capital Outlay	4,448
6200 - Instructional Media Services Total		21,472
6300 - Instructional & Curr Dev Srv	5100 - Salaries	71,603
	5200 - Employee Benefits	23,746
	5500 - Materials & Supply	400
6300 - Instructional & Curr Dev Srv Total		95,749
6400 - Instructional Staff Training	5100 - Salaries	30,485
	5200 - Employee Benefits	8,951

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6400 - Instructional Staff Training Total		39,436
6500 - Instruction-Related Tech	5100 - Salaries	9,194
	5200 - Employee Benefits	4,970
6500 - Instruction-Related Tech Total		14,164
7300 - School Administration	5100 - Salaries	245,428
	5200 - Employee Benefits	89,024
	5300 - Purchased Services	9,433
	5500 - Materials & Supply	8,074
	5600 - Capital Outlay	500
7300 - School Administration Total		352,459
7900 - Operation of Plant	5100 - Salaries	170,918
	5200 - Employee Benefits	76,995
	5500 - Materials & Supply	5,220
7900 - Operation of Plant Total		253,133
0061 - Pasco Elementary Total		3,423,766

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0063 - Wesley Chapel High		
5000 - Instruction	5100 - Salaries	3,421,445
	5200 - Employee Benefits	1,145,670
	5300 - Purchased Services	12,780
	5500 - Materials & Supply	183,431
	5700 - Other Expenses	58,940
5000 - Instruction Total		4,822,266
6110 - Attendance & Social Work	5200 - Employee Benefits	5,430
6110 - Attendance & Social Work Total		5,430
6120 - Guidance Services	5100 - Salaries	199,085
	5200 - Employee Benefits	73,605
	5500 - Materials & Supply	250
6120 - Guidance Services Total		272,940
6130 - Health Services	5100 - Salaries	42,234
	5200 - Employee Benefits	18,096
6130 - Health Services Total		60,330
6140 - Psychological Services	5100 - Salaries	36,022
	5200 - Employee Benefits	11,665
6140 - Psychological Services Total		47,687
6200 - Instructional Media Services	5100 - Salaries	9,794
	5200 - Employee Benefits	5,112
	5500 - Materials & Supply	9,222
	5600 - Capital Outlay	14,000
6200 - Instructional Media Services Total		38,128
6300 - Instructional & Curr Dev Srv	5100 - Salaries	104,898
	5200 - Employee Benefits	35,035
6300 - Instructional & Curr Dev Srv Total		139,933
6500 - Instruction-Related Tech	5100 - Salaries	71,457
	5200 - Employee Benefits	22,378
6500 - Instruction-Related Tech Total		93,835
7300 - School Administration	5100 - Salaries	495,571
	5200 - Employee Benefits	166,384
	5300 - Purchased Services	23,253
	5500 - Materials & Supply	11,680
	5600 - Capital Outlay	1,100

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration Total		697,988
7800 - Student Transportation Service	5300 - Purchased Services	20,920
7800 - Student Transportation Service Total		20,920
7900 - Operation of Plant	5100 - Salaries	315,370
	5200 - Employee Benefits	152,865
	5500 - Materials & Supply	13,912
7900 - Operation of Plant Total		482,147
0063 - Wesley Chapel High Total		6,681,604

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0065 - James M Marlowe Elementary		
5000 - Instruction	5100 - Salaries	1,558,738
	5200 - Employee Benefits	526,064
	5300 - Purchased Services	700
	5500 - Materials & Supply	7,848
	5600 - Capital Outlay	300
	5700 - Other Expenses	30,100
5000 - Instruction Total		2,123,750
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	12,945
	5200 - Employee Benefits	4,263
6110 - Attendance & Social Work Total		17,208
6120 - Guidance Services	5100 - Salaries	58,649
	5200 - Employee Benefits	27,544
	5500 - Materials & Supply	200
6120 - Guidance Services Total		86,393
6130 - Health Services	5100 - Salaries	34,557
	5200 - Employee Benefits	15,452
	5500 - Materials & Supply	300
6130 - Health Services Total		50,309
6200 - Instructional Media Services	5100 - Salaries	11,315
	5200 - Employee Benefits	5,330
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	2,418
	5600 - Capital Outlay	3,100
6200 - Instructional Media Services Total		23,163
6300 - Instructional & Curr Dev Srv	5100 - Salaries	55,678
	5200 - Employee Benefits	19,113
6300 - Instructional & Curr Dev Srv Total		74,791
6500 - Instruction-Related Tech	5100 - Salaries	11,315
	5200 - Employee Benefits	5,331
	5300 - Purchased Services	300
6500 - Instruction-Related Tech Total		16,946

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	237,673
	5200 - Employee Benefits	90,275
	5300 - Purchased Services	9,455
	5500 - Materials & Supply	1,732
	5700 - Other Expenses	442
7300 - School Administration Total		339,577
7900 - Operation of Plant	5100 - Salaries	156,484
	5200 - Employee Benefits	74,522
	5500 - Materials & Supply	7,500
	5600 - Capital Outlay	300
7900 - Operation of Plant Total		238,806
0065 - James M Marlowe Elementary Total		3,000,684

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0069 - Chasco Middle		
5000 - Instruction	5100 - Salaries	1,940,207
	5200 - Employee Benefits	638,961
	5300 - Purchased Services	4,180
	5500 - Materials & Supply	4,736
	5700 - Other Expenses	33,740
5000 - Instruction Total		2,621,824
6110 - Attendance & Social Work	5100 - Salaries	13,663
	5200 - Employee Benefits	4,391
6110 - Attendance & Social Work Total		18,054
6120 - Guidance Services	5100 - Salaries	100,501
	5200 - Employee Benefits	34,385
6120 - Guidance Services Total		134,886
6130 - Health Services	5100 - Salaries	45,495
	5200 - Employee Benefits	18,050
6130 - Health Services Total		63,545
6140 - Psychological Services	5100 - Salaries	21,036
	5200 - Employee Benefits	6,328
6140 - Psychological Services Total		27,364
6200 - Instructional Media Services	5100 - Salaries	8,874
	5200 - Employee Benefits	4,954
	5500 - Materials & Supply	11,356
6200 - Instructional Media Services Total		25,184
6300 - Instructional & Curr Dev Srv	5100 - Salaries	21,557
	5200 - Employee Benefits	6,385
6300 - Instructional & Curr Dev Srv Total		27,942
6500 - Instruction-Related Tech	5100 - Salaries	73,021
	5200 - Employee Benefits	22,685
6500 - Instruction-Related Tech Total		95,706
7300 - School Administration	5100 - Salaries	380,064
	5200 - Employee Benefits	141,783
	5300 - Purchased Services	13,746
	5500 - Materials & Supply	6,142
	5600 - Capital Outlay	6,000
	5700 - Other Expenses	100

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration Total		547,835
7800 - Student Transportation Service	5300 - Purchased Services	2,420
7800 - Student Transportation Service Total		2,420
7900 - Operation of Plant	5100 - Salaries	179,927
	5200 - Employee Benefits	81,911
	5300 - Purchased Services	800
	5500 - Materials & Supply	5,000
7900 - Operation of Plant Total		267,638
0069 - Chasco Middle Total		3,832,398

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0070 - Chasco Elementary		
5000 - Instruction	5100 - Salaries	2,594,129
	5200 - Employee Benefits	871,266
	5500 - Materials & Supply	9,248
	5700 - Other Expenses	42,490
5000 - Instruction Total		3,517,133
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	13,663
	5200 - Employee Benefits	4,391
6110 - Attendance & Social Work Total		18,054
6120 - Guidance Services	5100 - Salaries	100,848
	5200 - Employee Benefits	34,892
6120 - Guidance Services Total		135,740
6130 - Health Services	5100 - Salaries	46,606
	5200 - Employee Benefits	19,716
	5500 - Materials & Supply	500
6130 - Health Services Total		66,822
6140 - Psychological Services	5100 - Salaries	27,143
	5200 - Employee Benefits	8,035
6140 - Psychological Services Total		35,178
6200 - Instructional Media Services	5100 - Salaries	8,438
	5200 - Employee Benefits	4,881
	5300 - Purchased Services	100
	5500 - Materials & Supply	4,568
	5600 - Capital Outlay	6,000
6200 - Instructional Media Services Total		23,987
6300 - Instructional & Curr Dev Srv	5100 - Salaries	63,399
	5200 - Employee Benefits	20,414
6300 - Instructional & Curr Dev Srv Total		83,813
6400 - Instructional Staff Training	5100 - Salaries	1,019
	5200 - Employee Benefits	171
6400 - Instructional Staff Training Total		1,190

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6500 - Instruction-Related Tech	5100 - Salaries	8,438
	5200 - Employee Benefits	4,880
6500 - Instruction-Related Tech Total		13,318
7300 - School Administration	5100 - Salaries	220,038
	5200 - Employee Benefits	88,598
	5300 - Purchased Services	10,865
	5500 - Materials & Supply	6,250
	5600 - Capital Outlay	3,000
7300 - School Administration Total		328,751
7900 - Operation of Plant	5100 - Salaries	161,799
	5200 - Employee Benefits	75,466
	5500 - Materials & Supply	9,700
7900 - Operation of Plant Total		246,965
0070 - Chasco Elementary Total		4,500,692

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0071 - Pasco Middle		
5000 - Instruction	5100 - Salaries	2,234,911
	5200 - Employee Benefits	733,842
	5300 - Purchased Services	2,730
	5500 - Materials & Supply	37,443
	5700 - Other Expenses	38,360
5000 - Instruction Total		3,047,286
6110 - Attendance & Social Work	5100 - Salaries	17,545
	5200 - Employee Benefits	5,751
6110 - Attendance & Social Work Total		23,296
6120 - Guidance Services	5100 - Salaries	103,148
	5200 - Employee Benefits	34,700
6120 - Guidance Services Total		137,848
6130 - Health Services	5100 - Salaries	20,665
	5200 - Employee Benefits	13,703
6130 - Health Services Total		34,368
6200 - Instructional Media Services	5100 - Salaries	8,364
	5200 - Employee Benefits	4,849
	5500 - Materials & Supply	14,654
6200 - Instructional Media Services Total		27,867
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,334
	5200 - Employee Benefits	14,564
6300 - Instructional & Curr Dev Srv Total		59,898
6500 - Instruction-Related Tech	5100 - Salaries	54,889
	5200 - Employee Benefits	19,574
6500 - Instruction-Related Tech Total		74,463
7300 - School Administration	5100 - Salaries	377,467
	5200 - Employee Benefits	143,632
	5300 - Purchased Services	12,538
	5500 - Materials & Supply	180
7300 - School Administration Total		533,817
7800 - Student Transportation Service	5300 - Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 - Salaries	216,428

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7900 - Operation of Plant	5200 - Employee Benefits	94,178
	5500 - Materials & Supply	5,000
7900 - Operation of Plant Total		315,606
0071 - Pasco Middle Total		4,258,119

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0072 - Sunray Elementary		
5000 - Instruction	5100 - Salaries	1,613,603
	5200 - Employee Benefits	553,806
	5500 - Materials & Supply	40,141
	5700 - Other Expenses	28,070
5000 - Instruction Total		2,235,620
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	17,551
	5200 - Employee Benefits	5,752
6110 - Attendance & Social Work Total		23,303
6120 - Guidance Services	5100 - Salaries	62,741
	5200 - Employee Benefits	21,289
	5500 - Materials & Supply	500
6120 - Guidance Services Total		84,530
6130 - Health Services	5100 - Salaries	35,387
	5200 - Employee Benefits	15,602
	5500 - Materials & Supply	450
6130 - Health Services Total		51,439
6140 - Psychological Services	5100 - Salaries	20,966
	5200 - Employee Benefits	6,323
6140 - Psychological Services Total		27,289
6200 - Instructional Media Services	5100 - Salaries	9,107
	5200 - Employee Benefits	4,993
	5500 - Materials & Supply	2,066
	5600 - Capital Outlay	4,500
6200 - Instructional Media Services Total		20,666
6300 - Instructional & Curr Dev Srv	5100 - Salaries	64,701
	5200 - Employee Benefits	20,559
6300 - Instructional & Curr Dev Srv Total		85,260
6500 - Instruction-Related Tech	5100 - Salaries	9,107
	5200 - Employee Benefits	4,996
6500 - Instruction-Related Tech Total		14,103

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	236,393
	5200 - Employee Benefits	85,685
	5300 - Purchased Services	7,999
	5500 - Materials & Supply	330
7300 - School Administration Total		330,407
7900 - Operation of Plant	5100 - Salaries	151,179
	5200 - Employee Benefits	66,879
	5500 - Materials & Supply	11,000
7900 - Operation of Plant Total		229,058
0072 - Sunray Elementary Total		3,131,416

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0073 - J W Mitchell High		
5000 - Instruction	5100 - Salaries	5,003,269
	5200 - Employee Benefits	1,626,480
	5300 - Purchased Services	16,500
	5500 - Materials & Supply	176,150
	5700 - Other Expenses	79,800
5000 - Instruction Total		6,902,199
6110 - Attendance & Social Work	5100 - Salaries	18,951
	5200 - Employee Benefits	5,979
6110 - Attendance & Social Work Total		24,930
6120 - Guidance Services	5100 - Salaries	330,096
	5200 - Employee Benefits	116,347
	5500 - Materials & Supply	620
6120 - Guidance Services Total		447,063
6130 - Health Services	5100 - Salaries	57,568
	5200 - Employee Benefits	23,723
	5500 - Materials & Supply	850
6130 - Health Services Total		82,141
6140 - Psychological Services	5100 - Salaries	16,881
	5200 - Employee Benefits	4,869
6140 - Psychological Services Total		21,750
6200 - Instructional Media Services	5100 - Salaries	10,284
	5200 - Employee Benefits	5,170
	5300 - Purchased Services	2,500
	5500 - Materials & Supply	8,150
	5600 - Capital Outlay	24,591
6200 - Instructional Media Services Total		50,695
6300 - Instructional & Curr Dev Srv	5100 - Salaries	119,727
	5200 - Employee Benefits	38,242
6300 - Instructional & Curr Dev Srv Total		157,969
6500 - Instruction-Related Tech	5100 - Salaries	125,167
	5200 - Employee Benefits	42,132
	5300 - Purchased Services	8,730
6500 - Instruction-Related Tech Total		176,029
7300 - School Administration	5100 - Salaries	597,804

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	220,034
	5300 - Purchased Services	32,104
	5500 - Materials & Supply	7,285
7300 - School Administration Total		857,227
7800 - Student Transportation Service	5300 - Purchased Services	14,200
7800 - Student Transportation Service Total		14,200
7900 - Operation of Plant	5100 - Salaries	373,782
	5200 - Employee Benefits	172,807
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	16,491
7900 - Operation of Plant Total		564,080
9700 - Transfers	5900 - Transfers	60,854
9700 - Transfers Total		60,854
0073 - J W Mitchell High Total		9,359,137

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0074 - Centennial Middle		
5000 - Instruction	5100 - Salaries	1,899,643
	5200 - Employee Benefits	628,670
	5300 - Purchased Services	4,118
	5500 - Materials & Supply	2,402
	5700 - Other Expenses	33,180
5000 - Instruction Total		2,568,013
6110 - Attendance & Social Work	5100 - Salaries	17,545
	5200 - Employee Benefits	5,730
6110 - Attendance & Social Work Total		23,275
6120 - Guidance Services	5100 - Salaries	100,728
	5200 - Employee Benefits	34,162
	5500 - Materials & Supply	50
6120 - Guidance Services Total		134,940
6130 - Health Services	5100 - Salaries	50,606
	5200 - Employee Benefits	27,527
	5500 - Materials & Supply	100
6130 - Health Services Total		78,233
6140 - Psychological Services	5100 - Salaries	22,470
	5200 - Employee Benefits	6,574
6140 - Psychological Services Total		29,044
6200 - Instructional Media Services	5100 - Salaries	9,218
	5200 - Employee Benefits	5,013
	5300 - Purchased Services	600
	5500 - Materials & Supply	1,492
	5600 - Capital Outlay	9,400
6200 - Instructional Media Services Total		25,723
6300 - Instructional & Curr Dev Srv	5100 - Salaries	64,965
	5200 - Employee Benefits	19,235
6300 - Instructional & Curr Dev Srv Total		84,200
6500 - Instruction-Related Tech	5100 - Salaries	52,833
	5200 - Employee Benefits	19,349
6500 - Instruction-Related Tech Total		72,182
7300 - School Administration	5100 - Salaries	365,426
	5200 - Employee Benefits	134,329

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	12,004
	5500 - Materials & Supply	7,670
	5600 - Capital Outlay	3,300
7300 - School Administration Total		522,729
7800 - Student Transportation Service	5300 - Purchased Services	2,507
7800 - Student Transportation Service Total		2,507
7900 - Operation of Plant	5100 - Salaries	156,672
	5200 - Employee Benefits	74,183
	5300 - Purchased Services	300
	5500 - Materials & Supply	8,839
7900 - Operation of Plant Total		239,994
0074 - Centennial Middle Total		3,780,840

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0082 - Oakstead Elementary		
5000 - Instruction	5100 - Salaries	2,596,677
	5200 - Employee Benefits	874,166
	5500 - Materials & Supply	58,481
	5700 - Other Expenses	42,770
5000 - Instruction Total		3,572,094
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	26,512
	5200 - Employee Benefits	8,705
6110 - Attendance & Social Work Total		35,217
6120 - Guidance Services	5100 - Salaries	105,801
	5200 - Employee Benefits	38,300
	5500 - Materials & Supply	495
6120 - Guidance Services Total		144,596
6130 - Health Services	5100 - Salaries	36,575
	5200 - Employee Benefits	15,867
	5500 - Materials & Supply	715
6130 - Health Services Total		53,157
6140 - Psychological Services	5100 - Salaries	31,202
	5200 - Employee Benefits	8,781
6140 - Psychological Services Total		39,983
6200 - Instructional Media Services	5100 - Salaries	10,222
	5200 - Employee Benefits	5,162
	5300 - Purchased Services	3,000
	5500 - Materials & Supply	3,756
	5600 - Capital Outlay	4,500
6200 - Instructional Media Services Total		26,640
6300 - Instructional & Curr Dev Srv	5100 - Salaries	34,435
	5200 - Employee Benefits	9,966
6300 - Instructional & Curr Dev Srv Total		44,401
6500 - Instruction-Related Tech	5100 - Salaries	60,329
	5200 - Employee Benefits	20,585
6500 - Instruction-Related Tech Total		80,914

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	259,700
	5200 - Employee Benefits	90,179
	5300 - Purchased Services	18,159
	5500 - Materials & Supply	4,672
	5600 - Capital Outlay	3,500
7300 - School Administration Total		376,210
7900 - Operation of Plant	5100 - Salaries	288,292
	5200 - Employee Benefits	116,944
	5500 - Materials & Supply	8,700
7900 - Operation of Plant Total		413,936
0082 - Oakstead Elementary Total		4,816,889

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0083 - Gulf Highlands Elementary		
5000 - Instruction	5100 - Salaries	2,044,189
	5200 - Employee Benefits	693,999
	5500 - Materials & Supply	8,198
	5700 - Other Expenses	38,500
5000 - Instruction Total		2,784,886
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	13,194
	5200 - Employee Benefits	4,320
6110 - Attendance & Social Work Total		17,514
6120 - Guidance Services	5100 - Salaries	8,438
	5200 - Employee Benefits	15,017
	5500 - Materials & Supply	50
6120 - Guidance Services Total		23,505
6130 - Health Services	5100 - Salaries	44,976
	5200 - Employee Benefits	17,907
	5500 - Materials & Supply	332
6130 - Health Services Total		63,215
6140 - Psychological Services	5100 - Salaries	33,536
	5200 - Employee Benefits	12,533
6140 - Psychological Services Total		46,069
6200 - Instructional Media Services	5100 - Salaries	13,427
	5200 - Employee Benefits	5,662
	5500 - Materials & Supply	1,000
	5600 - Capital Outlay	7,918
6200 - Instructional Media Services Total		28,007
6300 - Instructional & Curr Dev Srv	5100 - Salaries	16,576
	5200 - Employee Benefits	5,564
6300 - Instructional & Curr Dev Srv Total		22,140
6500 - Instruction-Related Tech	5100 - Salaries	13,427
	5200 - Employee Benefits	5,660
6500 - Instruction-Related Tech Total		19,087

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	231,625
	5200 - Employee Benefits	88,912
	5300 - Purchased Services	9,267
	5500 - Materials & Supply	9,702
	5600 - Capital Outlay	300
7300 - School Administration Total		339,806
7900 - Operation of Plant	5100 - Salaries	201,767
	5200 - Employee Benefits	89,012
	5500 - Materials & Supply	8,000
7900 - Operation of Plant Total		298,779
0083 - Gulf Highlands Elementary Total		3,672,749

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0084 - Double Branch Elementary		
5000 - Instruction	5100 - Salaries	2,490,609
	5200 - Employee Benefits	848,153
	5500 - Materials & Supply	11,030
	5700 - Other Expenses	42,350
5000 - Instruction Total		3,392,142
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	627
	5200 - Employee Benefits	2,815
6110 - Attendance & Social Work Total		3,442
6120 - Guidance Services	5100 - Salaries	106,247
	5200 - Employee Benefits	38,603
	5500 - Materials & Supply	100
6120 - Guidance Services Total		144,950
6130 - Health Services	5100 - Salaries	36,828
	5200 - Employee Benefits	16,016
6130 - Health Services Total		52,844
6140 - Psychological Services	5100 - Salaries	26,269
	5200 - Employee Benefits	7,934
6140 - Psychological Services Total		34,203
6200 - Instructional Media Services	5100 - Salaries	9,467
	5200 - Employee Benefits	5,058
	5500 - Materials & Supply	5,848
	5600 - Capital Outlay	6,682
6200 - Instructional Media Services Total		27,055
6300 - Instructional & Curr Dev Srv	5100 - Salaries	16,656
	5200 - Employee Benefits	5,600
	5500 - Materials & Supply	400
6300 - Instructional & Curr Dev Srv Total		22,656
6500 - Instruction-Related Tech	5100 - Salaries	62,407
	5200 - Employee Benefits	20,871
6500 - Instruction-Related Tech Total		83,278

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	227,813
	5200 - Employee Benefits	85,719
	5300 - Purchased Services	14,415
	5500 - Materials & Supply	9,327
	5600 - Capital Outlay	500
7300 - School Administration Total		337,774
7900 - Operation of Plant	5100 - Salaries	182,734
	5200 - Employee Benefits	82,140
	5300 - Purchased Services	100
	5500 - Materials & Supply	7,500
	5600 - Capital Outlay	100
7900 - Operation of Plant Total		272,574
0084 - Double Branch Elementary Total		4,400,659

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0085 - Trinity Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,054,454
	5200 - Employee Benefits	677,151
	5300 - Purchased Services	500
	5500 - Materials & Supply	49,255
	5700 - Other Expenses	32,900
5000 - Instruction Total		2,814,260
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	9,476
	5200 - Employee Benefits	2,989
6110 - Attendance & Social Work Total		12,465
6120 - Guidance Services	5100 - Salaries	62,136
	5200 - Employee Benefits	17,393
	5500 - Materials & Supply	75
6120 - Guidance Services Total		79,604
6130 - Health Services	5100 - Salaries	16,358
	5200 - Employee Benefits	9,628
	5500 - Materials & Supply	250
6130 - Health Services Total		26,236
6140 - Psychological Services	5100 - Salaries	22,509
	5200 - Employee Benefits	6,490
6140 - Psychological Services Total		28,999
6200 - Instructional Media Services	5100 - Salaries	15,131
	5200 - Employee Benefits	5,921
	5300 - Purchased Services	500
	5500 - Materials & Supply	4,030
	5600 - Capital Outlay	4,500
6200 - Instructional Media Services Total		30,082
6300 - Instructional & Curr Dev Srv	5100 - Salaries	63,744
	5200 - Employee Benefits	20,531
6300 - Instructional & Curr Dev Srv Total		84,275
6500 - Instruction-Related Tech	5100 - Salaries	71,430
	5200 - Employee Benefits	22,359

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6500 - Instruction-Related Tech Total		93,789
7300 - School Administration	5100 - Salaries	259,472
	5200 - Employee Benefits	96,324
	5300 - Purchased Services	10,226
	5500 - Materials & Supply	3,280
	5600 - Capital Outlay	170
	5700 - Other Expenses	200
7300 - School Administration Total		369,672
7900 - Operation of Plant	5100 - Salaries	180,743
	5200 - Employee Benefits	85,494
	5500 - Materials & Supply	9,000
	5600 - Capital Outlay	100
7900 - Operation of Plant Total		275,337
0085 - Trinity Oaks Elementary Total		3,844,460

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0086 - Dr John Long Middle		
5000 - Instruction	5100 - Salaries	4,001,972
	5200 - Employee Benefits	1,294,412
	5300 - Purchased Services	2,730
	5500 - Materials & Supply	24,400
	5600 - Capital Outlay	500
	5700 - Other Expenses	65,240
5000 - Instruction Total		5,389,254
6110 - Attendance & Social Work	5100 - Salaries	17,303
	5200 - Employee Benefits	5,702
6110 - Attendance & Social Work Total		23,005
6120 - Guidance Services	5100 - Salaries	239,500
	5200 - Employee Benefits	85,538
6120 - Guidance Services Total		325,038
6130 - Health Services	5100 - Salaries	39,980
	5200 - Employee Benefits	17,785
6130 - Health Services Total		57,765
6140 - Psychological Services	5100 - Salaries	25,484
	5200 - Employee Benefits	7,799
6140 - Psychological Services Total		33,283
6200 - Instructional Media Services	5100 - Salaries	8,874
	5200 - Employee Benefits	4,954
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	6,200
	5600 - Capital Outlay	20,000
6200 - Instructional Media Services Total		41,028
6300 - Instructional & Curr Dev Srv	5100 - Salaries	67,230
	5200 - Employee Benefits	21,739
6300 - Instructional & Curr Dev Srv Total		88,969
6500 - Instruction-Related Tech	5100 - Salaries	102,844
	5200 - Employee Benefits	34,698
6500 - Instruction-Related Tech Total		137,542
7300 - School Administration	5100 - Salaries	477,747
	5200 - Employee Benefits	176,961
	5300 - Purchased Services	20,326

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	180
	5600 - Capital Outlay	1,700
	5700 - Other Expenses	750
7300 - School Administration Total		677,664
7800 - Student Transportation Service	5300 - Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 - Salaries	280,775
	5200 - Employee Benefits	137,646
	5500 - Materials & Supply	18,000
7900 - Operation of Plant Total		436,421
0086 - Dr John Long Middle Total		7,213,639

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0089 - Paul R Smith Middle		
5000 - Instruction	5100 - Salaries	2,434,131
	5200 - Employee Benefits	795,472
	5300 - Purchased Services	3,863
	5500 - Materials & Supply	38,005
	5700 - Other Expenses	48,440
5000 - Instruction Total		3,319,911
6110 - Attendance & Social Work	5100 - Salaries	34,570
	5200 - Employee Benefits	11,357
6110 - Attendance & Social Work Total		45,927
6120 - Guidance Services	5100 - Salaries	140,678
	5200 - Employee Benefits	47,900
	5500 - Materials & Supply	1,000
6120 - Guidance Services Total		189,578
6130 - Health Services	5100 - Salaries	36,163
	5200 - Employee Benefits	16,392
	5500 - Materials & Supply	800
6130 - Health Services Total		53,355
6140 - Psychological Services	5100 - Salaries	18,823
	5200 - Employee Benefits	7,778
6140 - Psychological Services Total		26,601
6200 - Instructional Media Services	5100 - Salaries	10,786
	5200 - Employee Benefits	5,177
	5500 - Materials & Supply	6,078
	5600 - Capital Outlay	11,075
6200 - Instructional Media Services Total		33,116
6300 - Instructional & Curr Dev Srv	5100 - Salaries	113,752
	5200 - Employee Benefits	35,604
6300 - Instructional & Curr Dev Srv Total		149,356
6500 - Instruction-Related Tech	5100 - Salaries	54,401
	5200 - Employee Benefits	5,177
6500 - Instruction-Related Tech Total		59,578
7300 - School Administration	5100 - Salaries	441,881
	5200 - Employee Benefits	160,264
	5300 - Purchased Services	14,017

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	3,685
	5600 - Capital Outlay	650
	5700 - Other Expenses	100
7300 - School Administration Total		620,597
7800 - Student Transportation Service	5300 - Purchased Services	2,237
7800 - Student Transportation Service Total		2,237
7900 - Operation of Plant	5100 - Salaries	192,552
	5200 - Employee Benefits	87,644
	5300 - Purchased Services	100
	5500 - Materials & Supply	9,400
	5600 - Capital Outlay	2,500
7900 - Operation of Plant Total		292,196
0089 - Paul R Smith Middle Total		4,792,452

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0090 - Wiregrass Ranch High		
5000 - Instruction	5100 - Salaries	4,809,469
	5200 - Employee Benefits	1,583,405
	5300 - Purchased Services	13,200
	5500 - Materials & Supply	199,326
	5700 - Other Expenses	82,880
5000 - Instruction Total		6,688,280
6110 - Attendance & Social Work	5100 - Salaries	17,303
	5200 - Employee Benefits	5,703
6110 - Attendance & Social Work Total		23,006
6120 - Guidance Services	5100 - Salaries	295,065
	5200 - Employee Benefits	96,207
6120 - Guidance Services Total		391,272
6130 - Health Services	5100 - Salaries	16,257
	5200 - Employee Benefits	14,359
6130 - Health Services Total		30,616
6140 - Psychological Services	5100 - Salaries	25,484
	5200 - Employee Benefits	7,799
6140 - Psychological Services Total		33,283
6200 - Instructional Media Services	5100 - Salaries	11,216
	5200 - Employee Benefits	5,357
	5300 - Purchased Services	5,000
	5500 - Materials & Supply	20,039
	5600 - Capital Outlay	13,500
6200 - Instructional Media Services Total		55,112
6300 - Instructional & Curr Dev Srv	5100 - Salaries	83,231
	5200 - Employee Benefits	24,849
6300 - Instructional & Curr Dev Srv Total		108,080
6500 - Instruction-Related Tech	5100 - Salaries	108,111
	5200 - Employee Benefits	35,609
	5300 - Purchased Services	13,500
6500 - Instruction-Related Tech Total		157,220
7300 - School Administration	5100 - Salaries	740,104
	5200 - Employee Benefits	280,186
	5300 - Purchased Services	29,736

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	11,005
7300 - School Administration Total		1,061,031
7800 - Student Transportation Service	5300 - Purchased Services	20,500
7800 - Student Transportation Service Total		20,500
7900 - Operation of Plant	5100 - Salaries	344,842
	5200 - Employee Benefits	169,501
	5500 - Materials & Supply	23,280
7900 - Operation of Plant Total		537,623
9700 - Transfers	5900 - Transfers	119,075
9700 - Transfers Total		119,075
0090 - Wiregrass Ranch High Total		9,225,098

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0091 - West Zephyrhills Elementary		
5000 - Instruction	5100 - Salaries	3,005,672
	5200 - Employee Benefits	957,095
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	71,707
	5600 - Capital Outlay	200
	5700 - Other Expenses	49,630
5000 - Instruction Total		4,085,304
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	27,310
	5200 - Employee Benefits	8,071
6110 - Attendance & Social Work Total		35,381
6120 - Guidance Services	5100 - Salaries	104,601
	5200 - Employee Benefits	38,451
	5500 - Materials & Supply	300
6120 - Guidance Services Total		143,352
6130 - Health Services	5100 - Salaries	16,497
	5200 - Employee Benefits	13,034
6130 - Health Services Total		29,531
6140 - Psychological Services	5100 - Salaries	33,585
	5200 - Employee Benefits	9,874
6140 - Psychological Services Total		43,459
6200 - Instructional Media Services	5100 - Salaries	8,386
	5200 - Employee Benefits	4,841
	5500 - Materials & Supply	3,268
	5600 - Capital Outlay	8,100
6200 - Instructional Media Services Total		24,595
6300 - Instructional & Curr Dev Srv	5100 - Salaries	59,011
	5200 - Employee Benefits	19,095
6300 - Instructional & Curr Dev Srv Total		78,106
6400 - Instructional Staff Training	5200 - Employee Benefits	14,066
6400 - Instructional Staff Training Total		14,066

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6500 - Instruction-Related Tech	5100 - Salaries	12,935
	5200 - Employee Benefits	5,591
6500 - Instruction-Related Tech Total		18,526
7300 - School Administration	5100 - Salaries	242,680
	5200 - Employee Benefits	90,798
	5300 - Purchased Services	11,544
	5500 - Materials & Supply	1,930
7300 - School Administration Total		346,952
7900 - Operation of Plant	5100 - Salaries	175,242
	5200 - Employee Benefits	84,351
	5500 - Materials & Supply	11,000
7900 - Operation of Plant Total		270,593
0091 - West Zephyrhills Elementary Total		5,119,606

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0092 - New River Elementary		
5000 - Instruction	5100 - Salaries	2,319,513
	5200 - Employee Benefits	789,024
	5500 - Materials & Supply	58,792
	5700 - Other Expenses	40,530
5000 - Instruction Total		3,207,859
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	17,223
	5200 - Employee Benefits	5,666
6110 - Attendance & Social Work Total		22,889
6120 - Guidance Services	5100 - Salaries	119,370
	5200 - Employee Benefits	44,267
	5500 - Materials & Supply	200
6120 - Guidance Services Total		163,837
6130 - Health Services	5100 - Salaries	42,497
	5200 - Employee Benefits	16,887
	5500 - Materials & Supply	700
6130 - Health Services Total		60,084
6140 - Psychological Services	5100 - Salaries	25,640
	5200 - Employee Benefits	7,804
6140 - Psychological Services Total		33,444
6200 - Instructional Media Services	5100 - Salaries	9,673
	5200 - Employee Benefits	5,082
	5300 - Purchased Services	3,200
	5500 - Materials & Supply	7,972
6200 - Instructional Media Services Total		25,927
6300 - Instructional & Curr Dev Srv	5100 - Salaries	65,958
	5200 - Employee Benefits	20,831
6300 - Instructional & Curr Dev Srv Total		86,789
6500 - Instruction-Related Tech	5100 - Salaries	69,331
	5200 - Employee Benefits	22,159
6500 - Instruction-Related Tech Total		91,490

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	239,744
	5200 - Employee Benefits	77,543
	5300 - Purchased Services	11,386
	5500 - Materials & Supply	10,581
7300 - School Administration Total		339,254
7900 - Operation of Plant	5100 - Salaries	179,170
	5200 - Employee Benefits	85,205
	5500 - Materials & Supply	7,000
7900 - Operation of Plant Total		271,375
0092 - New River Elementary Total		4,332,689

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0093 - Gulf Trace Elementary		
5000 - Instruction	5100 - Salaries	1,899,777
	5200 - Employee Benefits	665,485
	5500 - Materials & Supply	6,652
	5700 - Other Expenses	35,560
5000 - Instruction Total		2,607,474
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	41,037
	5200 - Employee Benefits	14,970
6110 - Attendance & Social Work Total		56,007
6120 - Guidance Services	5100 - Salaries	58,633
	5200 - Employee Benefits	20,703
	5500 - Materials & Supply	180
6120 - Guidance Services Total		79,516
6130 - Health Services	5100 - Salaries	33,831
	5200 - Employee Benefits	15,396
	5500 - Materials & Supply	144
6130 - Health Services Total		49,371
6140 - Psychological Services	5100 - Salaries	34,007
	5200 - Employee Benefits	9,890
6140 - Psychological Services Total		43,897
6200 - Instructional Media Services	5100 - Salaries	13,265
	5200 - Employee Benefits	5,683
	5300 - Purchased Services	480
	5500 - Materials & Supply	1,368
	5600 - Capital Outlay	6,300
6200 - Instructional Media Services Total		27,096
6300 - Instructional & Curr Dev Srv	5100 - Salaries	73,738
	5200 - Employee Benefits	22,742
6300 - Instructional & Curr Dev Srv Total		96,480
6400 - Instructional Staff Training	5100 - Salaries	1,722
	5200 - Employee Benefits	287
6400 - Instructional Staff Training Total		2,009

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6500 - Instruction-Related Tech	5100 - Salaries	58,580
	5200 - Employee Benefits	20,280
6500 - Instruction-Related Tech Total		78,860
7300 - School Administration	5100 - Salaries	226,607
	5200 - Employee Benefits	86,664
	5300 - Purchased Services	9,516
	5500 - Materials & Supply	8,344
	5600 - Capital Outlay	1,000
7300 - School Administration Total		332,131
7900 - Operation of Plant	5100 - Salaries	136,632
	5200 - Employee Benefits	57,622
	5500 - Materials & Supply	7,500
7900 - Operation of Plant Total		201,754
0093 - Gulf Trace Elementary Total		3,604,336

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0100 - Charles S Rushe Middle		
5000 - Instruction	5100 - Salaries	2,931,534
	5200 - Employee Benefits	959,859
	5300 - Purchased Services	2,880
	5500 - Materials & Supply	11,764
	5600 - Capital Outlay	980
	5700 - Other Expenses	52,780
5000 - Instruction Total		3,959,797
6110 - Attendance & Social Work	5100 - Salaries	37,044
	5200 - Employee Benefits	13,570
6110 - Attendance & Social Work Total		50,614
6120 - Guidance Services	5100 - Salaries	185,169
	5200 - Employee Benefits	58,833
	5500 - Materials & Supply	500
6120 - Guidance Services Total		244,502
6130 - Health Services	5100 - Salaries	34,308
	5200 - Employee Benefits	15,447
	5500 - Materials & Supply	700
6130 - Health Services Total		50,455
6140 - Psychological Services	5100 - Salaries	20,512
	5200 - Employee Benefits	6,242
6140 - Psychological Services Total		26,754
6200 - Instructional Media Services	5100 - Salaries	9,478
	5200 - Employee Benefits	5,023
	5300 - Purchased Services	4,000
	5500 - Materials & Supply	12,344
	5600 - Capital Outlay	5,110
6200 - Instructional Media Services Total		35,955
6300 - Instructional & Curr Dev Srv	5100 - Salaries	73,775
	5200 - Employee Benefits	22,653
6300 - Instructional & Curr Dev Srv Total		96,428
6500 - Instruction-Related Tech	5100 - Salaries	126,982
	5200 - Employee Benefits	41,991
6500 - Instruction-Related Tech Total		168,973
7300 - School Administration	5100 - Salaries	486,966

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	174,825
	5300 - Purchased Services	18,526
	5500 - Materials & Supply	2,829
	5600 - Capital Outlay	4,957
	5700 - Other Expenses	100
7300 - School Administration Total		688,203
7800 - Student Transportation Service	5300 - Purchased Services	3,420
7800 - Student Transportation Service Total		3,420
7900 - Operation of Plant	5100 - Salaries	216,888
	5200 - Employee Benefits	108,249
	5300 - Purchased Services	1,500
	5500 - Materials & Supply	13,500
7900 - Operation of Plant Total		340,137
0100 - Charles S Rushe Middle Total		5,665,238

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0101 - Sunlake High		
5000 - Instruction	5100 - Salaries	4,229,770
	5200 - Employee Benefits	1,365,852
	5300 - Purchased Services	13,325
	5500 - Materials & Supply	206,478
	5700 - Other Expenses	68,880
5000 - Instruction Total		5,884,305
6110 - Attendance & Social Work	5100 - Salaries	29,996
	5200 - Employee Benefits	9,619
6110 - Attendance & Social Work Total		39,615
6120 - Guidance Services	5100 - Salaries	278,881
	5200 - Employee Benefits	97,165
6120 - Guidance Services Total		376,046
6130 - Health Services	5100 - Salaries	43,310
	5200 - Employee Benefits	18,389
	5500 - Materials & Supply	500
6130 - Health Services Total		62,199
6140 - Psychological Services	5100 - Salaries	24,962
	5200 - Employee Benefits	7,025
6140 - Psychological Services Total		31,987
6200 - Instructional Media Services	5100 - Salaries	8,987
	5200 - Employee Benefits	4,943
	5500 - Materials & Supply	23,303
	5600 - Capital Outlay	10,000
6200 - Instructional Media Services Total		47,233
6300 - Instructional & Curr Dev Srv	5100 - Salaries	85,764
	5200 - Employee Benefits	24,818
6300 - Instructional & Curr Dev Srv Total		110,582
6500 - Instruction-Related Tech	5100 - Salaries	55,301
	5200 - Employee Benefits	19,722
6500 - Instruction-Related Tech Total		75,023
7300 - School Administration	5100 - Salaries	548,498
	5200 - Employee Benefits	198,491
	5300 - Purchased Services	26,676
	5500 - Materials & Supply	16,454

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration Total		790,119
7800 - Student Transportation Service	5300 - Purchased Services	20,375
7800 - Student Transportation Service Total		20,375
7900 - Operation of Plant	5100 - Salaries	361,127
	5200 - Employee Benefits	165,350
	5500 - Materials & Supply	18,698
7900 - Operation of Plant Total		545,175
0101 - Sunlake High Total		7,982,659

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0102 - Raymond B Stewart Middle		
5000 - Instruction	5100 - Salaries	2,389,883
	5200 - Employee Benefits	776,456
	5300 - Purchased Services	3,920
	5500 - Materials & Supply	9,312
	5700 - Other Expenses	43,680
5000 - Instruction Total		3,223,251
6110 - Attendance & Social Work	5100 - Salaries	26,122
	5200 - Employee Benefits	8,518
6110 - Attendance & Social Work Total		34,640
6120 - Guidance Services	5100 - Salaries	115,680
	5200 - Employee Benefits	39,994
	5500 - Materials & Supply	225
6120 - Guidance Services Total		155,899
6130 - Health Services	5100 - Salaries	20,898
	5200 - Employee Benefits	13,779
	5500 - Materials & Supply	150
6130 - Health Services Total		34,827
6140 - Psychological Services	5100 - Salaries	21,524
	5200 - Employee Benefits	6,276
6140 - Psychological Services Total		27,800
6200 - Instructional Media Services	5100 - Salaries	8,949
	5200 - Employee Benefits	4,968
	5300 - Purchased Services	159
	5500 - Materials & Supply	7,068
	5600 - Capital Outlay	8,600
6200 - Instructional Media Services Total		29,744
6300 - Instructional & Curr Dev Srv	5100 - Salaries	18,177
	5200 - Employee Benefits	5,839
6300 - Instructional & Curr Dev Srv Total		24,016
6400 - Instructional Staff Training	5100 - Salaries	50,736
	5200 - Employee Benefits	15,525
6400 - Instructional Staff Training Total		66,261
6500 - Instruction-Related Tech	5100 - Salaries	52,564
	5200 - Employee Benefits	4,969

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6500 - Instruction-Related Tech Total		57,533
7300 - School Administration	5100 - Salaries	360,921
	5200 - Employee Benefits	136,998
	5300 - Purchased Services	19,137
	5500 - Materials & Supply	7,831
7300 - School Administration Total		524,887
7800 - Student Transportation Service	5300 - Purchased Services	2,480
7800 - Student Transportation Service Total		2,480
7900 - Operation of Plant	5100 - Salaries	216,101
	5200 - Employee Benefits	98,242
	5300 - Purchased Services	300
	5500 - Materials & Supply	10,700
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		325,843
0102 - Raymond B Stewart Middle Total		4,507,181

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0103 - Crews Lake Middle		
5000 - Instruction	5100 - Salaries	2,246,420
	5200 - Employee Benefits	728,515
	5300 - Purchased Services	4,680
	5500 - Materials & Supply	5,434
	5700 - Other Expenses	37,380
5000 - Instruction Total		3,022,429
6110 - Attendance & Social Work	5100 - Salaries	8,870
	5200 - Employee Benefits	2,818
6110 - Attendance & Social Work Total		11,688
6120 - Guidance Services	5100 - Salaries	107,891
	5200 - Employee Benefits	35,571
	5500 - Materials & Supply	125
6120 - Guidance Services Total		143,587
6130 - Health Services	5100 - Salaries	18,566
	5200 - Employee Benefits	12,710
	5500 - Materials & Supply	400
6130 - Health Services Total		31,676
6140 - Psychological Services	5100 - Salaries	24,291
	5200 - Employee Benefits	6,800
6140 - Psychological Services Total		31,091
6200 - Instructional Media Services	5100 - Salaries	16,109
	5200 - Employee Benefits	7,110
	5500 - Materials & Supply	13,464
6200 - Instructional Media Services Total		36,683
6300 - Instructional & Curr Dev Srv	5100 - Salaries	58,438
	5200 - Employee Benefits	18,540
6300 - Instructional & Curr Dev Srv Total		76,978
6500 - Instruction-Related Tech	5100 - Salaries	60,375
	5200 - Employee Benefits	21,533
6500 - Instruction-Related Tech Total		81,908
7300 - School Administration	5100 - Salaries	385,517
	5200 - Employee Benefits	143,528
	5300 - Purchased Services	11,519
	5500 - Materials & Supply	9,841

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration Total		550,405
7800 - Student Transportation Service	5300 - Purchased Services	1,420
7800 - Student Transportation Service Total		1,420
7900 - Operation of Plant	5100 - Salaries	206,250
	5200 - Employee Benefits	96,664
	5300 - Purchased Services	100
	5500 - Materials & Supply	9,500
	5600 - Capital Outlay	100
7900 - Operation of Plant Total		312,614
0103 - Crews Lake Middle Total		4,300,479

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0110 - Veterans Elementary		
5000 - Instruction	5100 - Salaries	2,391,982
	5200 - Employee Benefits	807,158
	5500 - Materials & Supply	61,505
	5700 - Other Expenses	39,830
5000 - Instruction Total		3,300,475
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	9,623
	5200 - Employee Benefits	3,014
6110 - Attendance & Social Work Total		12,637
6120 - Guidance Services	5100 - Salaries	80,583
	5200 - Employee Benefits	30,908
	5500 - Materials & Supply	150
6120 - Guidance Services Total		111,641
6130 - Health Services	5100 - Salaries	36,571
	5200 - Employee Benefits	16,524
	5500 - Materials & Supply	500
6130 - Health Services Total		53,595
6140 - Psychological Services	5100 - Salaries	31,790
	5200 - Employee Benefits	10,001
6140 - Psychological Services Total		41,791
6200 - Instructional Media Services	5100 - Salaries	9,903
	5200 - Employee Benefits	5,115
	5500 - Materials & Supply	5,430
	5600 - Capital Outlay	6,050
6200 - Instructional Media Services Total		26,498
6300 - Instructional & Curr Dev Srv	5100 - Salaries	17,506
	5200 - Employee Benefits	5,686
	5500 - Materials & Supply	200
6300 - Instructional & Curr Dev Srv Total		23,392
6500 - Instruction-Related Tech	5100 - Salaries	56,869
	5200 - Employee Benefits	19,985
6500 - Instruction-Related Tech Total		76,854

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	218,118
	5200 - Employee Benefits	71,478
	5300 - Purchased Services	13,465
	5500 - Materials & Supply	13,224
7300 - School Administration Total		316,285
7900 - Operation of Plant	5100 - Salaries	172,794
	5200 - Employee Benefits	77,274
	5500 - Materials & Supply	4,000
7900 - Operation of Plant Total		254,068
0110 - Veterans Elementary Total		4,246,977

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0112 - Watergrass Elementary		
5000 - Instruction	5100 - Salaries	2,033,236
	5200 - Employee Benefits	684,713
	5500 - Materials & Supply	46,605
	5700 - Other Expenses	32,900
5000 - Instruction Total		2,797,454
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	17,545
	5200 - Employee Benefits	5,752
6110 - Attendance & Social Work Total		23,297
6120 - Guidance Services	5100 - Salaries	62,086
	5200 - Employee Benefits	24,333
	5500 - Materials & Supply	185
6120 - Guidance Services Total		86,604
6130 - Health Services	5100 - Salaries	29,959
	5200 - Employee Benefits	14,022
	5500 - Materials & Supply	175
6130 - Health Services Total		44,156
6140 - Psychological Services	5100 - Salaries	26,269
	5200 - Employee Benefits	7,934
6140 - Psychological Services Total		34,203
6200 - Instructional Media Services	5100 - Salaries	9,272
	5200 - Employee Benefits	4,969
	5500 - Materials & Supply	8,596
6200 - Instructional Media Services Total		22,837
6300 - Instructional & Curr Dev Srv	5100 - Salaries	87,023
	5200 - Employee Benefits	28,611
6300 - Instructional & Curr Dev Srv Total		115,634
6500 - Instruction-Related Tech	5100 - Salaries	58,858
	5200 - Employee Benefits	20,308
6500 - Instruction-Related Tech Total		79,166
7300 - School Administration	5100 - Salaries	254,873

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	91,631
	5300 - Purchased Services	9,094
	5500 - Materials & Supply	7,190
	5600 - Capital Outlay	300
7300 - School Administration Total		363,088
7900 - Operation of Plant	5100 - Salaries	151,433
	5200 - Employee Benefits	71,428
	5500 - Materials & Supply	6,700
	5600 - Capital Outlay	150
7900 - Operation of Plant Total		229,711
0112 - Watergrass Elementary Total		3,825,891

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0113 - Anclote High		
5000 - Instruction	5100 - Salaries	2,737,382
	5200 - Employee Benefits	904,034
	5300 - Purchased Services	19,154
	5500 - Materials & Supply	191,098
	5600 - Capital Outlay	172
	5700 - Other Expenses	47,040
5000 - Instruction Total		3,898,880
6110 - Attendance & Social Work	5100 - Salaries	35,976
	5200 - Employee Benefits	11,642
6110 - Attendance & Social Work Total		47,618
6120 - Guidance Services	5100 - Salaries	205,898
	5200 - Employee Benefits	69,283
	5500 - Materials & Supply	420
6120 - Guidance Services Total		275,601
6130 - Health Services	5100 - Salaries	36,259
	5200 - Employee Benefits	16,438
	5500 - Materials & Supply	70
6130 - Health Services Total		52,767
6200 - Instructional Media Services	5100 - Salaries	11,367
	5200 - Employee Benefits	5,318
	5500 - Materials & Supply	4,110
	5600 - Capital Outlay	13,400
6200 - Instructional Media Services Total		34,195
6300 - Instructional & Curr Dev Srv	5100 - Salaries	78,523
	5200 - Employee Benefits	24,334
6300 - Instructional & Curr Dev Srv Total		102,857
6500 - Instruction-Related Tech	5100 - Salaries	11,367
	5200 - Employee Benefits	5,319
6500 - Instruction-Related Tech Total		16,686
7300 - School Administration	5100 - Salaries	582,090
	5200 - Employee Benefits	204,604
	5300 - Purchased Services	18,836
	5500 - Materials & Supply	8,479
	5600 - Capital Outlay	3,900
7300 - School Administration Total		817,909

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7800 - Student Transportation Service	5300 - Purchased Services	11,686
7800 - Student Transportation Service Total		11,686
7900 - Operation of Plant	5100 - Salaries	269,076
	5200 - Employee Benefits	127,932
	5500 - Materials & Supply	9,351
7900 - Operation of Plant Total		406,359
0113 - Anclote High Total		5,664,558

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0114 - Fivay High		
5000 - Instruction	5100 - Salaries	3,969,556
	5200 - Employee Benefits	1,323,475
	5300 - Purchased Services	43,681
	5500 - Materials & Supply	175,914
	5700 - Other Expenses	70,140
5000 - Instruction Total		5,582,766
6110 - Attendance & Social Work	5100 - Salaries	34,980
	5200 - Employee Benefits	11,485
6110 - Attendance & Social Work Total		46,465
6120 - Guidance Services	5100 - Salaries	272,800
	5200 - Employee Benefits	92,910
	5500 - Materials & Supply	750
6120 - Guidance Services Total		366,460
6130 - Health Services	5100 - Salaries	41,452
	5200 - Employee Benefits	20,686
	5500 - Materials & Supply	1,000
6130 - Health Services Total		63,138
6140 - Psychological Services	5100 - Salaries	11,422
	5200 - Employee Benefits	3,293
6140 - Psychological Services Total		14,715
6200 - Instructional Media Services	5100 - Salaries	14,396
	5200 - Employee Benefits	6,690
	5300 - Purchased Services	845
	5500 - Materials & Supply	22,340
	5600 - Capital Outlay	5,800
6200 - Instructional Media Services Total		50,071
6300 - Instructional & Curr Dev Srv	5100 - Salaries	116,141
	5200 - Employee Benefits	36,797
6300 - Instructional & Curr Dev Srv Total		152,938
6400 - Instructional Staff Training	5100 - Salaries	46,315
	5200 - Employee Benefits	14,800
6400 - Instructional Staff Training Total		61,115
6500 - Instruction-Related Tech	5100 - Salaries	61,298
	5200 - Employee Benefits	21,526

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6500 - Instruction-Related Tech Total		82,824
7300 - School Administration	5100 - Salaries	555,752
	5200 - Employee Benefits	186,442
	5300 - Purchased Services	23,403
	5500 - Materials & Supply	2,662
7300 - School Administration Total		768,259
7800 - Student Transportation Service	5300 - Purchased Services	15,219
7800 - Student Transportation Service Total		15,219
7900 - Operation of Plant	5100 - Salaries	319,991
	5200 - Employee Benefits	143,428
	5500 - Materials & Supply	12,808
	5600 - Capital Outlay	2,500
7900 - Operation of Plant Total		478,727
0114 - Fivay High Total		7,682,697

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0117 - Odessa Elementary		
5000 - Instruction	5100 - Salaries	2,833,626
	5200 - Employee Benefits	934,557
	5500 - Materials & Supply	58,948
	5700 - Other Expenses	47,390
5000 - Instruction Total		3,874,521
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	12,975
	5200 - Employee Benefits	4,285
6110 - Attendance & Social Work Total		17,260
6120 - Guidance Services	5100 - Salaries	86,721
	5200 - Employee Benefits	31,655
	5500 - Materials & Supply	120
6120 - Guidance Services Total		118,496
6130 - Health Services	5100 - Salaries	34,899
	5200 - Employee Benefits	15,825
	5500 - Materials & Supply	250
6130 - Health Services Total		50,974
6140 - Psychological Services	5100 - Salaries	30,768
	5200 - Employee Benefits	9,368
6140 - Psychological Services Total		40,136
6200 - Instructional Media Services	5100 - Salaries	8,754
	5200 - Employee Benefits	4,933
	5500 - Materials & Supply	12,138
6200 - Instructional Media Services Total		25,825
6300 - Instructional & Curr Dev Srv	5100 - Salaries	25,511
	5200 - Employee Benefits	14,434
6300 - Instructional & Curr Dev Srv Total		39,945
6500 - Instruction-Related Tech	5100 - Salaries	52,187
	5200 - Employee Benefits	19,177
6500 - Instruction-Related Tech Total		71,364
7300 - School Administration	5100 - Salaries	244,582

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	88,581
	5300 - Purchased Services	10,344
	5500 - Materials & Supply	15,381
	5600 - Capital Outlay	1,000
	5700 - Other Expenses	200
7300 - School Administration Total		360,088
7900 - Operation of Plant	5100 - Salaries	182,521
	5200 - Employee Benefits	85,826
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	7,000
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		277,347
0117 - Odessa Elementary Total		4,905,697

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0119 - Sanders Memorial Elementary		
5000 - Instruction	5100 - Salaries	2,408,995
	5200 - Employee Benefits	807,733
	5500 - Materials & Supply	56,870
	5700 - Other Expenses	39,550
5000 - Instruction Total		3,313,148
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	8,870
	5200 - Employee Benefits	3,786
6110 - Attendance & Social Work Total		12,656
6120 - Guidance Services	5100 - Salaries	101,806
	5200 - Employee Benefits	30,953
	5500 - Materials & Supply	350
6120 - Guidance Services Total		133,109
6130 - Health Services	5100 - Salaries	25,093
	5200 - Employee Benefits	12,531
	5500 - Materials & Supply	800
6130 - Health Services Total		38,424
6140 - Psychological Services	5100 - Salaries	27,767
	5200 - Employee Benefits	11,482
6140 - Psychological Services Total		39,249
6200 - Instructional Media Services	5100 - Salaries	9,467
	5200 - Employee Benefits	5,057
	5500 - Materials & Supply	7,800
	5600 - Capital Outlay	3,400
6200 - Instructional Media Services Total		25,724
6300 - Instructional & Curr Dev Srv	5100 - Salaries	17,217
	5200 - Employee Benefits	4,982
6300 - Instructional & Curr Dev Srv Total		22,199
6500 - Instruction-Related Tech	5100 - Salaries	53,777
	5200 - Employee Benefits	19,513
6500 - Instruction-Related Tech Total		73,290

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	218,888
	5200 - Employee Benefits	84,477
	5300 - Purchased Services	10,427
	5500 - Materials & Supply	6,180
	5600 - Capital Outlay	1,000
	5700 - Other Expenses	200
7300 - School Administration Total		321,172
7900 - Operation of Plant	5100 - Salaries	196,172
	5200 - Employee Benefits	87,979
	5500 - Materials & Supply	6,681
7900 - Operation of Plant Total		290,832
0119 - Sanders Memorial Elementary Total		4,299,544

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0120 - Quail Hollow Elementary		
5000 - Instruction	5100 - Salaries	1,402,748
	5200 - Employee Benefits	483,928
	5500 - Materials & Supply	36,438
	5700 - Other Expenses	26,250
5000 - Instruction Total		1,949,364
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	627
	5200 - Employee Benefits	2,817
6110 - Attendance & Social Work Total		3,444
6120 - Guidance Services	5100 - Salaries	50,195
	5200 - Employee Benefits	15,465
	5500 - Materials & Supply	200
6120 - Guidance Services Total		65,860
6130 - Health Services	5100 - Salaries	36,078
	5200 - Employee Benefits	15,081
	5500 - Materials & Supply	200
6130 - Health Services Total		51,359
6140 - Psychological Services	5100 - Salaries	25,640
	5200 - Employee Benefits	7,806
6140 - Psychological Services Total		33,446
6200 - Instructional Media Services	5100 - Salaries	10,067
	5200 - Employee Benefits	5,153
	5300 - Purchased Services	500
	5500 - Materials & Supply	5,858
	5600 - Capital Outlay	250
6200 - Instructional Media Services Total		21,828
6300 - Instructional & Curr Dev Srv	5100 - Salaries	12,492
	5200 - Employee Benefits	4,200
6300 - Instructional & Curr Dev Srv Total		16,692
6500 - Instruction-Related Tech	5100 - Salaries	59,350
	5200 - Employee Benefits	20,424
6500 - Instruction-Related Tech Total		79,774

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	220,020
	5200 - Employee Benefits	85,654
	5300 - Purchased Services	8,675
	5500 - Materials & Supply	6,330
	5600 - Capital Outlay	250
7300 - School Administration Total		320,929
7900 - Operation of Plant	5100 - Salaries	126,296
	5200 - Employee Benefits	50,992
	5300 - Purchased Services	150
	5500 - Materials & Supply	4,827
7900 - Operation of Plant Total		182,265
0120 - Quail Hollow Elementary Total		2,754,702

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0121 - Shady Hills Elementary		
5000 - Instruction	5100 - Salaries	1,977,026
	5200 - Employee Benefits	658,137
	5500 - Materials & Supply	42,067
	5700 - Other Expenses	31,570
5000 - Instruction Total		2,708,800
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	13,303
	5200 - Employee Benefits	4,232
6110 - Attendance & Social Work Total		17,535
6120 - Guidance Services	5100 - Salaries	54,738
	5200 - Employee Benefits	19,697
	5500 - Materials & Supply	100
6120 - Guidance Services Total		74,535
6130 - Health Services	5100 - Salaries	19,246
	5200 - Employee Benefits	10,118
	5500 - Materials & Supply	300
6130 - Health Services Total		29,664
6140 - Psychological Services	5100 - Salaries	24,291
	5200 - Employee Benefits	6,800
6140 - Psychological Services Total		31,091
6200 - Instructional Media Services	5100 - Salaries	9,618
	5200 - Employee Benefits	5,054
	5500 - Materials & Supply	6,022
	5600 - Capital Outlay	2,000
6200 - Instructional Media Services Total		22,694
6300 - Instructional & Curr Dev Srv	5100 - Salaries	68,534
	5200 - Employee Benefits	21,967
6300 - Instructional & Curr Dev Srv Total		90,501
6500 - Instruction-Related Tech	5100 - Salaries	57,323
	5200 - Employee Benefits	19,983
6500 - Instruction-Related Tech Total		77,306

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	255,393
	5200 - Employee Benefits	92,234
	5300 - Purchased Services	8,623
	5500 - Materials & Supply	8,468
7300 - School Administration Total		364,718
7900 - Operation of Plant	5100 - Salaries	123,706
	5200 - Employee Benefits	55,183
	5500 - Materials & Supply	6,756
7900 - Operation of Plant Total		185,645
0121 - Shady Hills Elementary Total		3,632,230

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0122 - Wiregrass Elementary		
5000 - Instruction	5100 - Salaries	1,909,411
	5200 - Employee Benefits	665,993
	5500 - Materials & Supply	73,097
	5700 - Other Expenses	33,180
5000 - Instruction Total		2,681,681
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	19,541
	5200 - Employee Benefits	6,077
6110 - Attendance & Social Work Total		25,618
6120 - Guidance Services	5100 - Salaries	51,224
	5200 - Employee Benefits	15,623
	5500 - Materials & Supply	150
6120 - Guidance Services Total		66,997
6130 - Health Services	5100 - Salaries	36,306
	5200 - Employee Benefits	16,421
	5500 - Materials & Supply	500
6130 - Health Services Total		53,227
6140 - Psychological Services	5100 - Salaries	10,288
	5200 - Employee Benefits	3,136
6140 - Psychological Services Total		13,424
6200 - Instructional Media Services	5100 - Salaries	8,269
	5200 - Employee Benefits	4,852
	5300 - Purchased Services	1,890
	5500 - Materials & Supply	4,602
	5600 - Capital Outlay	3,000
6200 - Instructional Media Services Total		22,613
6300 - Instructional & Curr Dev Srv	5100 - Salaries	77,496
	5200 - Employee Benefits	23,498
6300 - Instructional & Curr Dev Srv Total		100,994
6500 - Instruction-Related Tech	5100 - Salaries	56,014
	5200 - Employee Benefits	19,820
6500 - Instruction-Related Tech Total		75,834

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	225,958
	5200 - Employee Benefits	86,363
	5300 - Purchased Services	9,295
	5500 - Materials & Supply	4,224
7300 - School Administration Total		325,840
7900 - Operation of Plant	5100 - Salaries	137,827
	5200 - Employee Benefits	64,473
	5500 - Materials & Supply	6,000
7900 - Operation of Plant Total		208,300
0122 - Wiregrass Elementary Total		3,604,269

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0123 - Cypress Creek Middle High		
5000 - Instruction	5100 - Salaries	4,119,005
	5200 - Employee Benefits	1,389,610
	5300 - Purchased Services	12,780
	5500 - Materials & Supply	54,997
	5700 - Other Expenses	79,240
5000 - Instruction Total		5,655,632
6110 - Attendance & Social Work	5100 - Salaries	38,489
	5200 - Employee Benefits	12,059
6110 - Attendance & Social Work Total		50,548
6120 - Guidance Services	5100 - Salaries	315,453
	5200 - Employee Benefits	110,360
	5500 - Materials & Supply	450
6120 - Guidance Services Total		426,263
6130 - Health Services	5100 - Salaries	72,112
	5200 - Employee Benefits	31,432
	5500 - Materials & Supply	1,000
	5600 - Capital Outlay	200
6130 - Health Services Total		104,744
6140 - Psychological Services	5100 - Salaries	47,684
	5200 - Employee Benefits	15,006
6140 - Psychological Services Total		62,690
6200 - Instructional Media Services	5100 - Salaries	9,321
	5200 - Employee Benefits	4,939
	5300 - Purchased Services	5,000
	5500 - Materials & Supply	6,500
	5600 - Capital Outlay	23,282
6200 - Instructional Media Services Total		49,042
6300 - Instructional & Curr Dev Srv	5100 - Salaries	141,057
	5200 - Employee Benefits	43,276
6300 - Instructional & Curr Dev Srv Total		184,333
6500 - Instruction-Related Tech	5100 - Salaries	55,841
	5200 - Employee Benefits	19,666
6500 - Instruction-Related Tech Total		75,507
7300 - School Administration	5100 - Salaries	606,725

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	206,226
	5300 - Purchased Services	27,033
	5500 - Materials & Supply	9,781
	5600 - Capital Outlay	8,010
7300 - School Administration Total		857,775
7800 - Student Transportation Service	5300 - Purchased Services	20,920
7800 - Student Transportation Service Total		20,920
7900 - Operation of Plant	5100 - Salaries	309,558
	5200 - Employee Benefits	141,557
	5500 - Materials & Supply	18,000
7900 - Operation of Plant Total		469,115
0123 - Cypress Creek Middle High Total		7,956,569

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0125 - Bexley Elementary School		
5000 - Instruction	5100 - Salaries	2,333,292
	5200 - Employee Benefits	779,487
	5500 - Materials & Supply	3,204
	5700 - Other Expenses	40,810
5000 - Instruction Total		3,156,793
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	8,650
	5200 - Employee Benefits	2,853
6110 - Attendance & Social Work Total		11,503
6120 - Guidance Services	5100 - Salaries	105,748
	5200 - Employee Benefits	31,649
6120 - Guidance Services Total		137,397
6130 - Health Services	5100 - Salaries	31,012
	5200 - Employee Benefits	14,872
6130 - Health Services Total		45,884
6140 - Psychological Services	5100 - Salaries	30,029
	5200 - Employee Benefits	8,581
6140 - Psychological Services Total		38,610
6200 - Instructional Media Services	5100 - Salaries	8,269
	5200 - Employee Benefits	4,852
	5500 - Materials & Supply	11,214
6200 - Instructional Media Services Total		24,335
6300 - Instructional & Curr Dev Srv	5100 - Salaries	68,576
	5200 - Employee Benefits	21,111
6300 - Instructional & Curr Dev Srv Total		89,687
6500 - Instruction-Related Tech	5100 - Salaries	54,939
	5200 - Employee Benefits	19,346
6500 - Instruction-Related Tech Total		74,285
7300 - School Administration	5100 - Salaries	243,797
	5200 - Employee Benefits	89,877
	5300 - Purchased Services	12,260

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	15,610
7300 - School Administration Total		361,544
7900 - Operation of Plant	5100 - Salaries	123,705
	5200 - Employee Benefits	57,998
	5500 - Materials & Supply	8,960
7900 - Operation of Plant Total		190,663
0125 - Bexley Elementary School Total		4,160,442

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0128 - Wendell Krinn Technical High		
5000 - Instruction	5100 - Salaries	1,983,854
	5200 - Employee Benefits	660,203
	5500 - Materials & Supply	48,532
	5700 - Other Expenses	32,970
5000 - Instruction Total		2,725,559
6120 - Guidance Services	5100 - Salaries	99,848
	5200 - Employee Benefits	30,704
	5500 - Materials & Supply	150
6120 - Guidance Services Total		130,702
6130 - Health Services	5100 - Salaries	18,387
	5200 - Employee Benefits	9,940
	5500 - Materials & Supply	450
6130 - Health Services Total		28,777
6140 - Psychological Services	5500 - Materials & Supply	150
6140 - Psychological Services Total		150
6200 - Instructional Media Services	5100 - Salaries	9,194
	5200 - Employee Benefits	4,970
	5500 - Materials & Supply	3,931
	5600 - Capital Outlay	7,000
6200 - Instructional Media Services Total		25,095
6500 - Instruction-Related Tech	5100 - Salaries	59,118
	5200 - Employee Benefits	20,322
6500 - Instruction-Related Tech Total		79,440
7300 - School Administration	5100 - Salaries	319,203
	5200 - Employee Benefits	115,841
	5300 - Purchased Services	19,332
	5500 - Materials & Supply	4,471
	5700 - Other Expenses	500
7300 - School Administration Total		459,347
7900 - Operation of Plant	5100 - Salaries	194,334
	5200 - Employee Benefits	101,204
	5500 - Materials & Supply	9,389
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		305,927

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0128 - Wendell Krinn Technical High Total		3,754,997
0131 - Zephyrhills High		
5000 - Instruction	5100 - Salaries	3,359,710
	5200 - Employee Benefits	1,079,411
	5300 - Purchased Services	7,992
	5500 - Materials & Supply	156,987
	5700 - Other Expenses	57,960
5000 - Instruction Total		4,662,060
6110 - Attendance & Social Work	5100 - Salaries	16,386
	5200 - Employee Benefits	4,841
6110 - Attendance & Social Work Total		21,227
6120 - Guidance Services	5100 - Salaries	253,499
	5200 - Employee Benefits	83,002
	5500 - Materials & Supply	600
6120 - Guidance Services Total		337,101
6130 - Health Services	5100 - Salaries	36,679
	5200 - Employee Benefits	16,541
	5500 - Materials & Supply	300
6130 - Health Services Total		53,520
6140 - Psychological Services	5100 - Salaries	27,553
	5200 - Employee Benefits	8,990
6140 - Psychological Services Total		36,543
6200 - Instructional Media Services	5100 - Salaries	10,147
	5200 - Employee Benefits	5,157
	5500 - Materials & Supply	4,229
	5600 - Capital Outlay	18,500
6200 - Instructional Media Services Total		38,033
6300 - Instructional & Curr Dev Srv	5100 - Salaries	110,180
	5200 - Employee Benefits	35,806
6300 - Instructional & Curr Dev Srv Total		145,986
6500 - Instruction-Related Tech	5100 - Salaries	10,147
	5200 - Employee Benefits	5,158
6500 - Instruction-Related Tech Total		15,305
7300 - School Administration	5100 - Salaries	587,750
	5200 - Employee Benefits	206,215

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	23,266
	5500 - Materials & Supply	9,794
7300 - School Administration Total		827,025
7800 - Student Transportation Service	5300 - Purchased Services	25,708
7800 - Student Transportation Service Total		25,708
7900 - Operation of Plant	5100 - Salaries	316,940
	5200 - Employee Benefits	145,878
	5500 - Materials & Supply	14,031
7900 - Operation of Plant Total		476,849
0131 - Zephyrhills High Total		6,639,357

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0132 - Woodland Elementary		
5000 - Instruction	5100 - Salaries	2,647,540
	5200 - Employee Benefits	902,677
	5500 - Materials & Supply	71,858
	5700 - Other Expenses	46,550
5000 - Instruction Total		3,668,625
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	19,541
	5200 - Employee Benefits	6,076
6110 - Attendance & Social Work Total		25,617
6120 - Guidance Services	5100 - Salaries	62,748
	5200 - Employee Benefits	29,963
6120 - Guidance Services Total		92,711
6130 - Health Services	5100 - Salaries	38,253
	5200 - Employee Benefits	16,837
	5500 - Materials & Supply	1,000
6130 - Health Services Total		56,090
6140 - Psychological Services	5100 - Salaries	21,524
	5200 - Employee Benefits	6,277
6140 - Psychological Services Total		27,801
6200 - Instructional Media Services	5100 - Salaries	10,755
	5200 - Employee Benefits	5,123
	5500 - Materials & Supply	5,770
	5600 - Capital Outlay	6,200
6200 - Instructional Media Services Total		27,848
6300 - Instructional & Curr Dev Srv	5100 - Salaries	58,779
	5200 - Employee Benefits	19,431
6300 - Instructional & Curr Dev Srv Total		78,210
6500 - Instruction-Related Tech	5100 - Salaries	10,755
	5200 - Employee Benefits	5,125
	5300 - Purchased Services	540
6500 - Instruction-Related Tech Total		16,420

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	246,834
	5200 - Employee Benefits	96,598
	5300 - Purchased Services	15,306
	5500 - Materials & Supply	2,780
	5700 - Other Expenses	200
7300 - School Administration Total		361,718
7900 - Operation of Plant	5100 - Salaries	206,999
	5200 - Employee Benefits	86,729
	5300 - Purchased Services	50
	5500 - Materials & Supply	10,450
7900 - Operation of Plant Total		304,228
9700 - Transfers	5900 - Transfers	1,822
9700 - Transfers Total		1,822
0132 - Woodland Elementary Total		4,690,831

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0201 - Connerton Elementary		
5000 - Instruction	5100 - Salaries	2,828,837
	5200 - Employee Benefits	965,679
	5500 - Materials & Supply	6,576
	5700 - Other Expenses	48,650
5000 - Instruction Total		3,849,742
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	26,512
	5200 - Employee Benefits	8,708
6110 - Attendance & Social Work Total		35,220
6120 - Guidance Services	5100 - Salaries	107,848
	5200 - Employee Benefits	38,815
6120 - Guidance Services Total		146,663
6130 - Health Services	5100 - Salaries	42,330
	5200 - Employee Benefits	14,129
6130 - Health Services Total		56,459
6140 - Psychological Services	5100 - Salaries	30,768
	5200 - Employee Benefits	9,377
6140 - Psychological Services Total		40,145
6200 - Instructional Media Services	5100 - Salaries	10,109
	5200 - Employee Benefits	5,124
	5500 - Materials & Supply	13,216
6200 - Instructional Media Services Total		28,449
6300 - Instructional & Curr Dev Srv	5100 - Salaries	80,395
	5200 - Employee Benefits	24,563
6300 - Instructional & Curr Dev Srv Total		104,958
6500 - Instruction-Related Tech	5100 - Salaries	52,022
	5200 - Employee Benefits	19,149
6500 - Instruction-Related Tech Total		71,171
7300 - School Administration	5100 - Salaries	242,688
	5200 - Employee Benefits	96,813
	5300 - Purchased Services	15,524

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	11,830
	5600 - Capital Outlay	4,000
	5700 - Other Expenses	250
7300 - School Administration Total		371,105
7900 - Operation of Plant	5100 - Salaries	188,903
	5200 - Employee Benefits	86,965
	5500 - Materials & Supply	9,330
	5600 - Capital Outlay	702
7900 - Operation of Plant Total		285,900
0201 - Connerton Elementary Total		5,019,553

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0211 - Mittye P Locke Elementary		
5000 - Instruction	5100 - Salaries	1,919,493
	5200 - Employee Benefits	628,537
	5500 - Materials & Supply	44,353
	5600 - Capital Outlay	300
	5700 - Other Expenses	32,550
5000 - Instruction Total		2,625,233
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	12,945
	5200 - Employee Benefits	4,278
6110 - Attendance & Social Work Total		17,223
6120 - Guidance Services	5100 - Salaries	73,144
	5200 - Employee Benefits	26,165
	5500 - Materials & Supply	400
6120 - Guidance Services Total		99,709
6130 - Health Services	5100 - Salaries	40,979
	5200 - Employee Benefits	16,418
	5500 - Materials & Supply	300
6130 - Health Services Total		57,697
6140 - Psychological Services	5100 - Salaries	29,524
	5200 - Employee Benefits	9,504
6140 - Psychological Services Total		39,028
6200 - Instructional Media Services	5100 - Salaries	9,863
	5200 - Employee Benefits	5,096
	5500 - Materials & Supply	3,000
	5600 - Capital Outlay	4,364
6200 - Instructional Media Services Total		22,323
6300 - Instructional & Curr Dev Srv	5100 - Salaries	63,184
	5200 - Employee Benefits	20,271
6300 - Instructional & Curr Dev Srv Total		83,455
6500 - Instruction-Related Tech	5100 - Salaries	57,975
	5200 - Employee Benefits	20,080
6500 - Instruction-Related Tech Total		78,055

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	260,553
	5200 - Employee Benefits	95,252
	5300 - Purchased Services	10,488
	5500 - Materials & Supply	1,180
	5600 - Capital Outlay	750
7300 - School Administration Total		368,223
7900 - Operation of Plant	5100 - Salaries	174,025
	5200 - Employee Benefits	63,479
	5300 - Purchased Services	300
	5500 - Materials & Supply	7,500
	5600 - Capital Outlay	2,000
7900 - Operation of Plant Total		247,304
0211 - Mittye P Locke Elementary Total		3,667,991

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0242 - Harry Schwettman Education Ctr		
5000 - Instruction	5100 - Salaries	932,804
	5200 - Employee Benefits	308,414
	5500 - Materials & Supply	17,801
	5700 - Other Expenses	16,100
5000 - Instruction Total		1,275,119
6110 - Attendance & Social Work	5100 - Salaries	55,943
	5200 - Employee Benefits	16,224
6110 - Attendance & Social Work Total		72,167
6120 - Guidance Services	5100 - Salaries	61,067
	5200 - Employee Benefits	17,242
	5500 - Materials & Supply	200
6120 - Guidance Services Total		78,509
6130 - Health Services	5100 - Salaries	25,048
	5200 - Employee Benefits	12,460
	5500 - Materials & Supply	300
6130 - Health Services Total		37,808
6140 - Psychological Services	5100 - Salaries	57,279
	5200 - Employee Benefits	16,566
6140 - Psychological Services Total		73,845
6200 - Instructional Media Services	5500 - Materials & Supply	2,754
6200 - Instructional Media Services Total		2,754
6300 - Instructional & Curr Dev Srv	5100 - Salaries	54,206
	5200 - Employee Benefits	16,641
6300 - Instructional & Curr Dev Srv Total		70,847
6500 - Instruction-Related Tech	5100 - Salaries	59,803
	5200 - Employee Benefits	16,627
6500 - Instruction-Related Tech Total		76,430
7300 - School Administration	5100 - Salaries	283,146
	5200 - Employee Benefits	100,084
	5300 - Purchased Services	6,270
	5500 - Materials & Supply	5,424
	5700 - Other Expenses	50
7300 - School Administration Total		394,974

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7800 - Student Transportation Service	5300 - Purchased Services	300
7800 - Student Transportation Service Total		300
7900 - Operation of Plant	5100 - Salaries	72,392
	5200 - Employee Benefits	32,884
	5500 - Materials & Supply	2,867
7900 - Operation of Plant Total		108,143
0242 - Harry Schwettman Education Ctr Total		2,190,896

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0251 - San Antonio Elementary		
5000 - Instruction	5100 - Salaries	2,242,894
	5200 - Employee Benefits	741,601
	5500 - Materials & Supply	79,016
	5600 - Capital Outlay	300
	5700 - Other Expenses	37,520
5000 - Instruction Total		3,101,331
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6120 - Guidance Services	5100 - Salaries	57,854
	5200 - Employee Benefits	20,119
	5500 - Materials & Supply	350
	5600 - Capital Outlay	100
6120 - Guidance Services Total		78,423
6130 - Health Services	5100 - Salaries	39,135
	5200 - Employee Benefits	16,237
	5500 - Materials & Supply	450
	5600 - Capital Outlay	250
6130 - Health Services Total		56,072
6140 - Psychological Services	5100 - Salaries	26,284
	5200 - Employee Benefits	7,882
6140 - Psychological Services Total		34,166
6200 - Instructional Media Services	5100 - Salaries	14,147
	5200 - Employee Benefits	5,802
	5300 - Purchased Services	150
	5500 - Materials & Supply	2,156
	5600 - Capital Outlay	7,200
6200 - Instructional Media Services Total		29,455
6300 - Instructional & Curr Dev Srv	5100 - Salaries	85,834
	5200 - Employee Benefits	28,026
6300 - Instructional & Curr Dev Srv Total		113,860
6500 - Instruction-Related Tech	5100 - Salaries	63,532
	5200 - Employee Benefits	14,261
6500 - Instruction-Related Tech Total		77,793

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	249,383
	5200 - Employee Benefits	90,438
	5300 - Purchased Services	12,084
	5500 - Materials & Supply	2,280
	5600 - Capital Outlay	2,600
	5700 - Other Expenses	200
7300 - School Administration Total		356,985
7900 - Operation of Plant	5100 - Salaries	200,757
	5200 - Employee Benefits	76,385
	5500 - Materials & Supply	6,500
	5600 - Capital Outlay	750
7900 - Operation of Plant Total		284,392
0251 - San Antonio Elementary Total		4,162,218

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0261 - Gulf Middle		
5000 - Instruction	5100 - Salaries	2,474,537
	5200 - Employee Benefits	809,201
	5300 - Purchased Services	5,288
	5500 - Materials & Supply	3,956
	5600 - Capital Outlay	14,400
	5700 - Other Expenses	48,580
5000 - Instruction Total		3,355,962
6110 - Attendance & Social Work	5100 - Salaries	32,688
	5200 - Employee Benefits	9,553
6110 - Attendance & Social Work Total		42,241
6120 - Guidance Services	5100 - Salaries	104,115
	5200 - Employee Benefits	34,859
	5500 - Materials & Supply	300
6120 - Guidance Services Total		139,274
6130 - Health Services	5100 - Salaries	34,971
	5200 - Employee Benefits	16,248
6130 - Health Services Total		51,219
6140 - Psychological Services	5100 - Salaries	20,512
	5200 - Employee Benefits	6,251
6140 - Psychological Services Total		26,763
6200 - Instructional Media Services	5100 - Salaries	15,064
	5200 - Employee Benefits	6,862
	5500 - Materials & Supply	3,500
	5600 - Capital Outlay	13,126
6200 - Instructional Media Services Total		38,552
6300 - Instructional & Curr Dev Srv	5100 - Salaries	72,367
	5200 - Employee Benefits	21,945
6300 - Instructional & Curr Dev Srv Total		94,312
6500 - Instruction-Related Tech	5100 - Salaries	59,677
	5200 - Employee Benefits	21,346
6500 - Instruction-Related Tech Total		81,023
7300 - School Administration	5100 - Salaries	399,247
	5200 - Employee Benefits	140,783
	5300 - Purchased Services	15,861

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	2,770
	5600 - Capital Outlay	1,500
	5700 - Other Expenses	385
7300 - School Administration Total		560,546
7800 - Student Transportation Service	5300 - Purchased Services	812
7800 - Student Transportation Service Total		812
7900 - Operation of Plant	5100 - Salaries	201,509
	5200 - Employee Benefits	81,945
	5500 - Materials & Supply	9,685
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		293,639
0261 - Gulf Middle Total		4,684,343

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0271 - Richey Elementary		
5000 - Instruction	5100 - Salaries	2,349,590
	5200 - Employee Benefits	796,088
	5500 - Materials & Supply	48,652
	5700 - Other Expenses	39,200
5000 - Instruction Total		3,233,530
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	34,995
	5200 - Employee Benefits	11,582
6110 - Attendance & Social Work Total		46,577
6120 - Guidance Services	5100 - Salaries	68,353
	5200 - Employee Benefits	25,399
	5500 - Materials & Supply	200
6120 - Guidance Services Total		93,952
6130 - Health Services	5100 - Salaries	33,689
	5200 - Employee Benefits	15,317
	5500 - Materials & Supply	900
6130 - Health Services Total		49,906
6140 - Psychological Services	5100 - Salaries	33,362
	5200 - Employee Benefits	9,770
6140 - Psychological Services Total		43,132
6200 - Instructional Media Services	5100 - Salaries	16,013
	5200 - Employee Benefits	6,165
	5500 - Materials & Supply	2,628
	5600 - Capital Outlay	6,500
6200 - Instructional Media Services Total		31,306
6300 - Instructional & Curr Dev Srv	5100 - Salaries	92,365
	5200 - Employee Benefits	29,471
6300 - Instructional & Curr Dev Srv Total		121,836
6500 - Instruction-Related Tech	5100 - Salaries	16,013
	5200 - Employee Benefits	6,166
6500 - Instruction-Related Tech Total		22,179

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	342,098
	5200 - Employee Benefits	118,536
	5300 - Purchased Services	10,583
	5500 - Materials & Supply	3,712
	5600 - Capital Outlay	3,000
7300 - School Administration Total		477,929
7900 - Operation of Plant	5100 - Salaries	170,992
	5200 - Employee Benefits	76,840
	5500 - Materials & Supply	9,092
7900 - Operation of Plant Total		256,924
0271 - Richey Elementary Total		4,407,012

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0301 - Hudson Elementary		
5000 - Instruction	5100 - Salaries	1,477,938
	5200 - Employee Benefits	498,126
	5500 - Materials & Supply	4,428
	5700 - Other Expenses	27,720
5000 - Instruction Total		2,008,212
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	25,952
	5200 - Employee Benefits	8,566
6110 - Attendance & Social Work Total		34,518
6120 - Guidance Services	5100 - Salaries	50,493
	5200 - Employee Benefits	18,916
	5500 - Materials & Supply	100
6120 - Guidance Services Total		69,509
6130 - Health Services	5100 - Salaries	23,641
	5200 - Employee Benefits	10,889
	5500 - Materials & Supply	250
6130 - Health Services Total		34,780
6140 - Psychological Services	5100 - Salaries	21,228
	5200 - Employee Benefits	6,334
6140 - Psychological Services Total		27,562
6200 - Instructional Media Services	5100 - Salaries	10,961
	5200 - Employee Benefits	5,220
	5500 - Materials & Supply	4,948
	5600 - Capital Outlay	2,500
6200 - Instructional Media Services Total		23,629
6300 - Instructional & Curr Dev Srv	5100 - Salaries	13,853
	5200 - Employee Benefits	4,382
	5300 - Purchased Services	168,886
6300 - Instructional & Curr Dev Srv Total		187,121
6400 - Instructional Staff Training	5100 - Salaries	1,938
	5200 - Employee Benefits	321
6400 - Instructional Staff Training Total		2,259

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6500 - Instruction-Related Tech	5100 - Salaries	60,346
	5200 - Employee Benefits	13,674
6500 - Instruction-Related Tech Total		74,020
7300 - School Administration	5100 - Salaries	244,524
	5200 - Employee Benefits	92,143
	5300 - Purchased Services	12,292
	5500 - Materials & Supply	7,780
	5600 - Capital Outlay	550
7300 - School Administration Total		357,289
7900 - Operation of Plant	5100 - Salaries	149,288
	5200 - Employee Benefits	59,657
	5500 - Materials & Supply	3,690
	5600 - Capital Outlay	200
7900 - Operation of Plant Total		212,835
0301 - Hudson Elementary Total		3,061,475

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0311 - Cotee River Elementary		
5000 - Instruction	5100 - Salaries	2,596,064
	5200 - Employee Benefits	882,794
	5500 - Materials & Supply	4,836
	5700 - Other Expenses	41,300
5000 - Instruction Total		3,524,994
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	17,285
	5200 - Employee Benefits	5,667
6110 - Attendance & Social Work Total		22,952
6120 - Guidance Services	5100 - Salaries	64,263
	5200 - Employee Benefits	24,504
6120 - Guidance Services Total		88,767
6130 - Health Services	5100 - Salaries	40,929
	5200 - Employee Benefits	17,971
	5500 - Materials & Supply	400
6130 - Health Services Total		59,300
6140 - Psychological Services	5100 - Salaries	33,562
	5200 - Employee Benefits	9,820
6140 - Psychological Services Total		43,382
6200 - Instructional Media Services	5100 - Salaries	9,602
	5200 - Employee Benefits	5,058
	5500 - Materials & Supply	8,128
	5600 - Capital Outlay	1,000
6200 - Instructional Media Services Total		23,788
6300 - Instructional & Curr Dev Srv	5100 - Salaries	72,285
	5200 - Employee Benefits	23,315
6300 - Instructional & Curr Dev Srv Total		95,600
6500 - Instruction-Related Tech	5100 - Salaries	55,079
	5200 - Employee Benefits	19,655
6500 - Instruction-Related Tech Total		74,734
7300 - School Administration	5100 - Salaries	228,078

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	85,487
	5300 - Purchased Services	10,585
	5500 - Materials & Supply	12,665
7300 - School Administration Total		336,815
7900 - Operation of Plant	5100 - Salaries	169,974
	5200 - Employee Benefits	76,752
	5500 - Materials & Supply	11,000
7900 - Operation of Plant Total		257,726
0311 - Cotee River Elementary Total		4,557,799

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0321 - Lacoochee Elementary		
5000 - Instruction	5100 - Salaries	950,403
	5200 - Employee Benefits	325,319
	5500 - Materials & Supply	2,738
	5700 - Other Expenses	18,900
5000 - Instruction Total		1,297,360
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	17,223
	5200 - Employee Benefits	5,666
6110 - Attendance & Social Work Total		22,889
6120 - Guidance Services	5100 - Salaries	59,942
	5200 - Employee Benefits	20,216
	5500 - Materials & Supply	100
6120 - Guidance Services Total		80,258
6130 - Health Services	5100 - Salaries	44,112
	5200 - Employee Benefits	17,702
	5500 - Materials & Supply	100
6130 - Health Services Total		61,914
6140 - Psychological Services	5100 - Salaries	26,284
	5200 - Employee Benefits	7,883
6140 - Psychological Services Total		34,167
6200 - Instructional Media Services	5100 - Salaries	9,491
	5200 - Employee Benefits	5,060
	5500 - Materials & Supply	3,808
6200 - Instructional Media Services Total		18,359
6300 - Instructional & Curr Dev Srv	5100 - Salaries	59,360
	5200 - Employee Benefits	19,735
6300 - Instructional & Curr Dev Srv Total		79,095
6500 - Instruction-Related Tech	5100 - Salaries	66,953
	5200 - Employee Benefits	21,695
6500 - Instruction-Related Tech Total		88,648
7300 - School Administration	5100 - Salaries	248,537

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	88,763
	5300 - Purchased Services	8,033
	5500 - Materials & Supply	4,112
7300 - School Administration Total		349,445
7900 - Operation of Plant	5100 - Salaries	121,916
	5200 - Employee Benefits	54,902
	5500 - Materials & Supply	5,000
7900 - Operation of Plant Total		181,818
0321 - Lacoochee Elementary Total		2,243,694

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0331 - Gulf High		
5000 - Instruction	5100 - Salaries	3,985,144
	5200 - Employee Benefits	1,290,323
	5300 - Purchased Services	23,422
	5500 - Materials & Supply	136,680
	5700 - Other Expenses	70,035
5000 - Instruction Total		5,505,604
6110 - Attendance & Social Work	5100 - Salaries	46,893
	5200 - Employee Benefits	14,089
6110 - Attendance & Social Work Total		60,982
6120 - Guidance Services	5100 - Salaries	257,285
	5200 - Employee Benefits	89,876
	5500 - Materials & Supply	200
6120 - Guidance Services Total		347,361
6130 - Health Services	5100 - Salaries	51,859
	5200 - Employee Benefits	19,496
	5500 - Materials & Supply	1,000
6130 - Health Services Total		72,355
6140 - Psychological Services	5100 - Salaries	20,512
	5200 - Employee Benefits	6,248
6140 - Psychological Services Total		26,760
6200 - Instructional Media Services	5100 - Salaries	9,594
	5200 - Employee Benefits	5,004
	5500 - Materials & Supply	7,000
	5600 - Capital Outlay	18,262
6200 - Instructional Media Services Total		39,860
6300 - Instructional & Curr Dev Srv	5100 - Salaries	195,178
	5200 - Employee Benefits	57,696
6300 - Instructional & Curr Dev Srv Total		252,874
6500 - Instruction-Related Tech	5100 - Salaries	9,594
	5200 - Employee Benefits	5,006
6500 - Instruction-Related Tech Total		14,600
7300 - School Administration	5100 - Salaries	641,744
	5200 - Employee Benefits	219,771
	5300 - Purchased Services	33,349

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	9,384
	5600 - Capital Outlay	8,400
	5700 - Other Expenses	60,472
7300 - School Administration Total		973,120
7800 - Student Transportation Service	5300 - Purchased Services	12,109
7800 - Student Transportation Service Total		12,109
7900 - Operation of Plant	5100 - Salaries	382,148
	5200 - Employee Benefits	167,212
	5300 - Purchased Services	500
	5500 - Materials & Supply	11,887
7900 - Operation of Plant Total		561,747
0331 - Gulf High Total		7,867,372

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0341 - Schrader Elementary		
5000 - Instruction	5100 - Salaries	2,622,849
	5200 - Employee Benefits	877,535
	5500 - Materials & Supply	57,020
	5700 - Other Expenses	45,150
5000 - Instruction Total		3,602,554
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	13,303
	5200 - Employee Benefits	4,322
6110 - Attendance & Social Work Total		17,625
6120 - Guidance Services	5100 - Salaries	65,402
	5200 - Employee Benefits	24,821
	5500 - Materials & Supply	200
6120 - Guidance Services Total		90,423
6130 - Health Services	5100 - Salaries	51,979
	5200 - Employee Benefits	26,024
	5500 - Materials & Supply	500
6130 - Health Services Total		78,503
6140 - Psychological Services	5100 - Salaries	31,844
	5200 - Employee Benefits	9,503
6140 - Psychological Services Total		41,347
6200 - Instructional Media Services	5100 - Salaries	10,836
	5200 - Employee Benefits	5,277
	5300 - Purchased Services	3,000
	5500 - Materials & Supply	4,000
	5600 - Capital Outlay	3,220
6200 - Instructional Media Services Total		26,333
6300 - Instructional & Curr Dev Srv	5100 - Salaries	65,079
	5200 - Employee Benefits	21,420
6300 - Instructional & Curr Dev Srv Total		86,499
6500 - Instruction-Related Tech	5100 - Salaries	60,068
	5200 - Employee Benefits	20,552
6500 - Instruction-Related Tech Total		80,620

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	323,515
	5200 - Employee Benefits	111,916
	5300 - Purchased Services	11,841
	5500 - Materials & Supply	8,223
7300 - School Administration Total		455,495
7900 - Operation of Plant	5100 - Salaries	179,860
	5200 - Employee Benefits	78,610
	5500 - Materials & Supply	9,000
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		268,470
0341 - Schrader Elementary Total		4,777,610

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0342 - Bayonet Point Middle		
5000 - Instruction	5100 - Salaries	2,324,855
	5200 - Employee Benefits	761,918
	5300 - Purchased Services	8,950
	5500 - Materials & Supply	7,358
	5700 - Other Expenses	39,200
5000 - Instruction Total		3,142,281
6110 - Attendance & Social Work	5100 - Salaries	13,194
	5200 - Employee Benefits	4,320
6110 - Attendance & Social Work Total		17,514
6120 - Guidance Services	5100 - Salaries	117,583
	5200 - Employee Benefits	33,722
	5500 - Materials & Supply	150
6120 - Guidance Services Total		151,455
6130 - Health Services	5100 - Salaries	42,880
	5200 - Employee Benefits	16,875
	5500 - Materials & Supply	300
6130 - Health Services Total		60,055
6140 - Psychological Services	5100 - Salaries	20,966
	5200 - Employee Benefits	6,322
6140 - Psychological Services Total		27,288
6200 - Instructional Media Services	5100 - Salaries	14,243
	5200 - Employee Benefits	5,871
	5500 - Materials & Supply	5,200
	5600 - Capital Outlay	8,468
6200 - Instructional Media Services Total		33,782
6300 - Instructional & Curr Dev Srv	5100 - Salaries	19,154
	5200 - Employee Benefits	5,998
6300 - Instructional & Curr Dev Srv Total		25,152
6500 - Instruction-Related Tech	5100 - Salaries	68,863
	5200 - Employee Benefits	21,988
	5500 - Materials & Supply	100
6500 - Instruction-Related Tech Total		90,951
7300 - School Administration	5100 - Salaries	396,847
	5200 - Employee Benefits	144,667

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	14,917
	5500 - Materials & Supply	4,268
	5600 - Capital Outlay	2,000
7300 - School Administration Total		562,699
7800 - Student Transportation Service	5300 - Purchased Services	750
7800 - Student Transportation Service Total		750
7900 - Operation of Plant	5100 - Salaries	169,826
	5200 - Employee Benefits	76,758
	5500 - Materials & Supply	8,000
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		255,584
0342 - Bayonet Point Middle Total		4,367,511

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0351 - Fox Hollow Elementary		
5000 - Instruction	5100 - Salaries	1,636,474
	5200 - Employee Benefits	547,732
	5500 - Materials & Supply	10,875
	5700 - Other Expenses	35,000
5000 - Instruction Total		2,230,081
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	43,844
	5200 - Employee Benefits	14,658
6110 - Attendance & Social Work Total		58,502
6120 - Guidance Services	5100 - Salaries	74,970
	5200 - Employee Benefits	26,447
	5500 - Materials & Supply	500
6120 - Guidance Services Total		101,917
6130 - Health Services	5100 - Salaries	38,337
	5200 - Employee Benefits	17,364
	5500 - Materials & Supply	500
6130 - Health Services Total		56,201
6140 - Psychological Services	5100 - Salaries	10,482
	5200 - Employee Benefits	3,161
6140 - Psychological Services Total		13,643
6200 - Instructional Media Services	5100 - Salaries	9,169
	5200 - Employee Benefits	4,969
	5500 - Materials & Supply	6,594
6200 - Instructional Media Services Total		20,732
6300 - Instructional & Curr Dev Srv	5100 - Salaries	13,853
	5200 - Employee Benefits	4,383
6300 - Instructional & Curr Dev Srv Total		18,236
6500 - Instruction-Related Tech	5100 - Salaries	59,905
	5200 - Employee Benefits	13,675
6500 - Instruction-Related Tech Total		73,580
7300 - School Administration	5100 - Salaries	232,048

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	85,506
	5300 - Purchased Services	8,634
	5500 - Materials & Supply	3,080
7300 - School Administration Total		329,268
7900 - Operation of Plant	5100 - Salaries	181,509
	5200 - Employee Benefits	78,850
	5500 - Materials & Supply	9,500
7900 - Operation of Plant Total		269,859
0351 - Fox Hollow Elementary Total		3,201,760

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0401 - Centennial Elementary		
5000 - Instruction	5100 - Salaries	1,583,346
	5200 - Employee Benefits	567,921
	5500 - Materials & Supply	6,280
	5700 - Other Expenses	29,400
5000 - Instruction Total		2,186,947
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	17,545
	5200 - Employee Benefits	5,733
6110 - Attendance & Social Work Total		23,278
6120 - Guidance Services	5100 - Salaries	60,074
	5200 - Employee Benefits	23,888
	5500 - Materials & Supply	500
6120 - Guidance Services Total		84,462
6130 - Health Services	5100 - Salaries	41,137
	5200 - Employee Benefits	18,035
	5500 - Materials & Supply	500
6130 - Health Services Total		59,672
6140 - Psychological Services	5100 - Salaries	33,708
	5200 - Employee Benefits	9,868
6140 - Psychological Services Total		43,576
6200 - Instructional Media Services	5100 - Salaries	8,629
	5200 - Employee Benefits	4,912
	5500 - Materials & Supply	6,006
6200 - Instructional Media Services Total		19,547
6300 - Instructional & Curr Dev Srv	5100 - Salaries	73,539
	5200 - Employee Benefits	22,083
6300 - Instructional & Curr Dev Srv Total		95,622
6500 - Instruction-Related Tech	5100 - Salaries	55,269
	5200 - Employee Benefits	12,889
6500 - Instruction-Related Tech Total		68,158
7300 - School Administration	5100 - Salaries	238,872

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	87,241
	5300 - Purchased Services	7,867
	5500 - Materials & Supply	2,880
	5600 - Capital Outlay	1,300
7300 - School Administration Total		338,160
7900 - Operation of Plant	5100 - Salaries	123,989
	5200 - Employee Benefits	55,289
	5500 - Materials & Supply	9,000
7900 - Operation of Plant Total		188,278
0401 - Centennial Elementary Total		3,137,441

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0411 - Seven Springs Elementary		
5000 - Instruction	5100 - Salaries	1,693,953
	5200 - Employee Benefits	559,102
	5500 - Materials & Supply	36,288
	5700 - Other Expenses	28,700
5000 - Instruction Total		2,318,043
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	69,037
	5200 - Employee Benefits	21,280
6110 - Attendance & Social Work Total		90,317
6120 - Guidance Services	5100 - Salaries	59,039
	5200 - Employee Benefits	16,915
6120 - Guidance Services Total		75,954
6130 - Health Services	5100 - Salaries	40,333
	5200 - Employee Benefits	16,491
6130 - Health Services Total		56,824
6140 - Psychological Services	5100 - Salaries	30,029
	5200 - Employee Benefits	8,578
6140 - Psychological Services Total		38,607
6200 - Instructional Media Services	5100 - Salaries	16,167
	5200 - Employee Benefits	7,116
	5500 - Materials & Supply	6,608
6200 - Instructional Media Services Total		29,891
6300 - Instructional & Curr Dev Srv	5100 - Salaries	69,269
	5200 - Employee Benefits	20,635
6300 - Instructional & Curr Dev Srv Total		89,904
6400 - Instructional Staff Training	5100 - Salaries	3,885
	5200 - Employee Benefits	645
6400 - Instructional Staff Training Total		4,530
6500 - Instruction-Related Tech	5100 - Salaries	62,130
	5200 - Employee Benefits	14,966
6500 - Instruction-Related Tech Total		77,096

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	238,462
	5200 - Employee Benefits	91,087
	5300 - Purchased Services	8,034
	5500 - Materials & Supply	7,861
7300 - School Administration Total		345,444
7900 - Operation of Plant	5100 - Salaries	168,467
	5200 - Employee Benefits	72,709
	5500 - Materials & Supply	6,500
7900 - Operation of Plant Total		247,676
0411 - Seven Springs Elementary Total		3,404,027

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0421 - Deer Park Elementary		
5000 - Instruction	5100 - Salaries	1,844,034
	5200 - Employee Benefits	628,953
	5500 - Materials & Supply	5,190
	5700 - Other Expenses	30,800
5000 - Instruction Total		2,508,977
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	17,551
	5200 - Employee Benefits	5,753
6110 - Attendance & Social Work Total		23,304
6120 - Guidance Services	5100 - Salaries	74,616
	5200 - Employee Benefits	26,208
	5500 - Materials & Supply	75
6120 - Guidance Services Total		100,899
6130 - Health Services	5100 - Salaries	38,863
	5200 - Employee Benefits	16,186
6130 - Health Services Total		55,049
6140 - Psychological Services	5100 - Salaries	29,762
	5200 - Employee Benefits	5,107
6140 - Psychological Services Total		34,869
6200 - Instructional Media Services	5100 - Salaries	11,418
	5200 - Employee Benefits	5,361
	5500 - Materials & Supply	7,140
6200 - Instructional Media Services Total		23,919
6300 - Instructional & Curr Dev Srv	5100 - Salaries	106,513
	5200 - Employee Benefits	34,501
6300 - Instructional & Curr Dev Srv Total		141,014
6500 - Instruction-Related Tech	5100 - Salaries	62,154
	5200 - Employee Benefits	20,692
6500 - Instruction-Related Tech Total		82,846
7300 - School Administration	5100 - Salaries	322,417
	5200 - Employee Benefits	113,255

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	8,202
	5500 - Materials & Supply	10,226
7300 - School Administration Total		454,100
7900 - Operation of Plant	5100 - Salaries	158,313
	5200 - Employee Benefits	67,752
	5500 - Materials & Supply	6,000
7900 - Operation of Plant Total		232,065
0421 - Deer Park Elementary Total		3,686,783

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0451 - Mary Giella Elementary		
5000 - Instruction	5100 - Salaries	2,488,086
	5200 - Employee Benefits	807,865
	5300 - Purchased Services	200
	5500 - Materials & Supply	17,258
	5700 - Other Expenses	38,920
5000 - Instruction Total		3,352,329
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	12,945
	5200 - Employee Benefits	4,265
6110 - Attendance & Social Work Total		17,210
6120 - Guidance Services	5100 - Salaries	74,452
	5200 - Employee Benefits	26,848
6120 - Guidance Services Total		101,300
6130 - Health Services	5100 - Salaries	45,149
	5200 - Employee Benefits	19,631
	5500 - Materials & Supply	200
6130 - Health Services Total		64,980
6140 - Psychological Services	5100 - Salaries	22,672
	5200 - Employee Benefits	6,606
6140 - Psychological Services Total		29,278
6200 - Instructional Media Services	5100 - Salaries	8,559
	5200 - Employee Benefits	4,900
	5500 - Materials & Supply	9,870
6200 - Instructional Media Services Total		23,329
6300 - Instructional & Curr Dev Srv	5100 - Salaries	17,210
	5200 - Employee Benefits	5,639
6300 - Instructional & Curr Dev Srv Total		22,849
6500 - Instruction-Related Tech	5100 - Salaries	52,869
	5200 - Employee Benefits	12,368
6500 - Instruction-Related Tech Total		65,237
7300 - School Administration	5100 - Salaries	221,265

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	84,530
	5300 - Purchased Services	9,623
	5500 - Materials & Supply	1,680
	5600 - Capital Outlay	240
7300 - School Administration Total		317,338
7900 - Operation of Plant	5100 - Salaries	146,625
	5200 - Employee Benefits	67,118
	5500 - Materials & Supply	7,500
7900 - Operation of Plant Total		221,243
0451 - Mary Giella Elementary Total		4,244,834

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0461 - Thomas E Weightman Middle		
5000 - Instruction	5100 - Salaries	2,776,327
	5200 - Employee Benefits	907,818
	5300 - Purchased Services	2,730
	5500 - Materials & Supply	16,347
	5700 - Other Expenses	49,000
5000 - Instruction Total		3,752,222
6110 - Attendance & Social Work	5200 - Employee Benefits	2,713
6110 - Attendance & Social Work Total		2,713
6120 - Guidance Services	5100 - Salaries	171,246
	5200 - Employee Benefits	55,582
	5500 - Materials & Supply	300
6120 - Guidance Services Total		227,128
6130 - Health Services	5100 - Salaries	45,566
	5200 - Employee Benefits	19,880
	5500 - Materials & Supply	450
6130 - Health Services Total		65,896
6140 - Psychological Services	5100 - Salaries	28,818
	5200 - Employee Benefits	9,332
6140 - Psychological Services Total		38,150
6200 - Instructional Media Services	5100 - Salaries	10,181
	5200 - Employee Benefits	5,179
	5300 - Purchased Services	4,500
	5500 - Materials & Supply	6,612
	5600 - Capital Outlay	6,500
6200 - Instructional Media Services Total		32,972
6300 - Instructional & Curr Dev Srv	5100 - Salaries	115,584
	5200 - Employee Benefits	36,917
6300 - Instructional & Curr Dev Srv Total		152,501
6500 - Instruction-Related Tech	5100 - Salaries	52,009
	5200 - Employee Benefits	19,173
6500 - Instruction-Related Tech Total		71,182
7300 - School Administration	5100 - Salaries	370,084
	5200 - Employee Benefits	137,009
	5300 - Purchased Services	15,751

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	7,153
7300 - School Administration Total		529,997
7800 - Student Transportation Service	5300 - Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 - Salaries	235,789
	5200 - Employee Benefits	98,385
	5500 - Materials & Supply	10,000
7900 - Operation of Plant Total		344,174
0461 - Thomas E Weightman Middle Total		5,220,605

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0471 - River Ridge High		
5000 - Instruction	5100 - Salaries	4,030,834
	5200 - Employee Benefits	1,338,636
	5300 - Purchased Services	18,739
	5500 - Materials & Supply	179,525
	5700 - Other Expenses	63,420
5000 - Instruction Total		5,631,154
6110 - Attendance & Social Work	5100 - Salaries	21,511
	5200 - Employee Benefits	6,419
6110 - Attendance & Social Work Total		27,930
6120 - Guidance Services	5100 - Salaries	299,165
	5200 - Employee Benefits	98,153
	5500 - Materials & Supply	500
6120 - Guidance Services Total		397,818
6130 - Health Services	5100 - Salaries	79,765
	5200 - Employee Benefits	30,704
	5500 - Materials & Supply	500
6130 - Health Services Total		110,969
6140 - Psychological Services	5100 - Salaries	22,142
	5200 - Employee Benefits	7,129
6140 - Psychological Services Total		29,271
6200 - Instructional Media Services	5100 - Salaries	18,155
	5200 - Employee Benefits	9,928
	5500 - Materials & Supply	19,000
	5600 - Capital Outlay	8,166
6200 - Instructional Media Services Total		55,249
6300 - Instructional & Curr Dev Srv	5100 - Salaries	68,814
	5200 - Employee Benefits	24,617
6300 - Instructional & Curr Dev Srv Total		93,431
6500 - Instruction-Related Tech	5100 - Salaries	82,684
	5200 - Employee Benefits	28,416
	5300 - Purchased Services	2,250
6500 - Instruction-Related Tech Total		113,350
7300 - School Administration	5100 - Salaries	520,358
	5200 - Employee Benefits	183,625

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	22,979
	5500 - Materials & Supply	4,722
7300 - School Administration Total		731,684
7800 - Student Transportation Service	5300 - Purchased Services	11,961
7800 - Student Transportation Service Total		11,961
7900 - Operation of Plant	5500 - Materials & Supply	297
7900 - Operation of Plant Total		297
9700 - Transfers	5900 - Transfers	19,846
9700 - Transfers Total		19,846
0471 - River Ridge High Total		7,222,960

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0472 - River Ridge Middle		
5000 - Instruction	5100 - Salaries	2,967,478
	5200 - Employee Benefits	977,735
	5300 - Purchased Services	5,006
	5500 - Materials & Supply	7,390
	5700 - Other Expenses	51,240
5000 - Instruction Total		4,008,849
6110 - Attendance & Social Work	5100 - Salaries	21,511
	5200 - Employee Benefits	6,418
6110 - Attendance & Social Work Total		27,929
6120 - Guidance Services	5100 - Salaries	182,618
	5200 - Employee Benefits	61,772
	5500 - Materials & Supply	575
6120 - Guidance Services Total		244,965
6130 - Health Services	5100 - Salaries	30,937
	5200 - Employee Benefits	14,887
	5500 - Materials & Supply	300
6130 - Health Services Total		46,124
6140 - Psychological Services	5100 - Salaries	22,142
	5200 - Employee Benefits	7,130
6140 - Psychological Services Total		29,272
6200 - Instructional Media Services	5100 - Salaries	8,949
	5200 - Employee Benefits	4,936
	5500 - Materials & Supply	19,890
6200 - Instructional Media Services Total		33,775
6300 - Instructional & Curr Dev Srv	5100 - Salaries	109,110
	5200 - Employee Benefits	35,593
6300 - Instructional & Curr Dev Srv Total		144,703
6500 - Instruction-Related Tech	5100 - Salaries	61,794
	5200 - Employee Benefits	20,858
6500 - Instruction-Related Tech Total		82,652
7300 - School Administration	5100 - Salaries	383,026
	5200 - Employee Benefits	147,502
	5300 - Purchased Services	16,173
	5500 - Materials & Supply	16,402

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration Total		563,103
7800 - Student Transportation Service	5300 - Purchased Services	1,094
7800 - Student Transportation Service Total		1,094
7900 - Operation of Plant	5100 - Salaries	565,166
	5200 - Employee Benefits	251,421
	5500 - Materials & Supply	27,546
7900 - Operation of Plant Total		844,133
0472 - River Ridge Middle Total		6,026,599

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0501 - Northwest Elementary		
5000 - Instruction	5100 - Salaries	2,214,348
	5200 - Employee Benefits	743,752
	5500 - Materials & Supply	43,714
	5700 - Other Expenses	37,100
5000 - Instruction Total		3,038,914
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	12,945
	5200 - Employee Benefits	4,267
6110 - Attendance & Social Work Total		17,212
6120 - Guidance Services	5100 - Salaries	63,445
	5200 - Employee Benefits	24,536
	5500 - Materials & Supply	200
6120 - Guidance Services Total		88,181
6130 - Health Services	5100 - Salaries	42,234
	5200 - Employee Benefits	18,129
	5500 - Materials & Supply	500
6130 - Health Services Total		60,863
6140 - Psychological Services	5100 - Salaries	26,296
	5200 - Employee Benefits	7,906
6140 - Psychological Services Total		34,202
6200 - Instructional Media Services	5100 - Salaries	12,306
	5200 - Employee Benefits	5,533
	5500 - Materials & Supply	7,868
6200 - Instructional Media Services Total		25,707
6300 - Instructional & Curr Dev Srv	5100 - Salaries	70,337
	5200 - Employee Benefits	22,081
6300 - Instructional & Curr Dev Srv Total		92,418
6400 - Instructional Staff Training	5100 - Salaries	398
	5200 - Employee Benefits	435
6400 - Instructional Staff Training Total		833
6500 - Instruction-Related Tech	5100 - Salaries	60,051

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6500 - Instruction-Related Tech	5200 - Employee Benefits	20,581
6500 - Instruction-Related Tech Total		80,632
7300 - School Administration	5100 - Salaries	241,966
	5200 - Employee Benefits	91,649
	5300 - Purchased Services	8,665
	5500 - Materials & Supply	7,680
7300 - School Administration Total		349,960
7900 - Operation of Plant	5100 - Salaries	139,527
	5200 - Employee Benefits	64,690
	5500 - Materials & Supply	8,500
7900 - Operation of Plant Total		212,717
0501 - Northwest Elementary Total		4,031,380

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0521 - Hudson High		
5000 - Instruction	5100 - Salaries	2,958,845
	5200 - Employee Benefits	963,223
	5300 - Purchased Services	18,700
	5500 - Materials & Supply	86,692
	5700 - Other Expenses	52,880
5000 - Instruction Total		4,080,340
6110 - Attendance & Social Work	5100 - Salaries	26,059
	5200 - Employee Benefits	7,754
6110 - Attendance & Social Work Total		33,813
6120 - Guidance Services	5100 - Salaries	183,472
	5200 - Employee Benefits	64,096
	5500 - Materials & Supply	400
6120 - Guidance Services Total		247,968
6130 - Health Services	5100 - Salaries	44,213
	5200 - Employee Benefits	17,795
	5500 - Materials & Supply	700
6130 - Health Services Total		62,708
6140 - Psychological Services	5100 - Salaries	22,844
	5200 - Employee Benefits	6,591
6140 - Psychological Services Total		29,435
6200 - Instructional Media Services	5100 - Salaries	9,348
	5200 - Employee Benefits	4,966
	5300 - Purchased Services	500
	5500 - Materials & Supply	5,571
	5600 - Capital Outlay	12,000
6200 - Instructional Media Services Total		32,385
6300 - Instructional & Curr Dev Srv	5100 - Salaries	165,032
	5200 - Employee Benefits	51,913
6300 - Instructional & Curr Dev Srv Total		216,945
6500 - Instruction-Related Tech	5100 - Salaries	9,348
	5200 - Employee Benefits	4,969
6500 - Instruction-Related Tech Total		14,317
7300 - School Administration	5100 - Salaries	510,207
	5200 - Employee Benefits	178,594

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	18,437
	5500 - Materials & Supply	8,718
	5600 - Capital Outlay	5,000
	5700 - Other Expenses	1,200
7300 - School Administration Total		722,156
7800 - Student Transportation Service	5300 - Purchased Services	12,000
7800 - Student Transportation Service Total		12,000
7900 - Operation of Plant	5100 - Salaries	279,848
	5200 - Employee Benefits	123,109
	5300 - Purchased Services	250
	5500 - Materials & Supply	11,189
7900 - Operation of Plant Total		414,396
0521 - Hudson High Total		5,866,463

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0701 - Cypress Elementary		
5000 - Instruction	5100 - Salaries	2,504,175
	5200 - Employee Benefits	832,692
	5500 - Materials & Supply	5,400
	5700 - Other Expenses	39,410
5000 - Instruction Total		3,381,677
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	17,285
	5200 - Employee Benefits	5,667
6110 - Attendance & Social Work Total		22,952
6120 - Guidance Services	5100 - Salaries	83,833
	5200 - Employee Benefits	41,471
6120 - Guidance Services Total		125,304
6130 - Health Services	5100 - Salaries	38,223
	5200 - Employee Benefits	16,145
	5500 - Materials & Supply	250
6130 - Health Services Total		54,618
6140 - Psychological Services	5100 - Salaries	22,374
	5200 - Employee Benefits	6,546
6140 - Psychological Services Total		28,920
6200 - Instructional Media Services	5100 - Salaries	8,912
	5200 - Employee Benefits	4,942
	5500 - Materials & Supply	4,500
	5600 - Capital Outlay	6,000
6200 - Instructional Media Services Total		24,354
6300 - Instructional & Curr Dev Srv	5100 - Salaries	20,311
	5200 - Employee Benefits	6,775
6300 - Instructional & Curr Dev Srv Total		27,086
6500 - Instruction-Related Tech	5100 - Salaries	62,691
	5200 - Employee Benefits	20,913
6500 - Instruction-Related Tech Total		83,604
7300 - School Administration	5100 - Salaries	228,183

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	77,592
	5300 - Purchased Services	13,003
	5500 - Materials & Supply	9,024
	5600 - Capital Outlay	2,000
7300 - School Administration Total		329,802
7900 - Operation of Plant	5100 - Salaries	169,479
	5200 - Employee Benefits	79,021
	5500 - Materials & Supply	10,850
7900 - Operation of Plant Total		259,350
0701 - Cypress Elementary Total		4,367,408

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0801 - Land O' Lakes High		
5000 - Instruction	5100 - Salaries	4,006,553
	5200 - Employee Benefits	1,308,599
	5300 - Purchased Services	30,667
	5500 - Materials & Supply	188,955
	5600 - Capital Outlay	1,250
	5700 - Other Expenses	69,480
5000 - Instruction Total		5,605,504
6110 - Attendance & Social Work	5100 - Salaries	53,984
	5200 - Employee Benefits	16,653
6110 - Attendance & Social Work Total		70,637
6120 - Guidance Services	5100 - Salaries	292,363
	5200 - Employee Benefits	103,351
	5500 - Materials & Supply	539
6120 - Guidance Services Total		396,253
6130 - Health Services	5100 - Salaries	17,929
	5200 - Employee Benefits	13,217
	5500 - Materials & Supply	248
6130 - Health Services Total		31,394
6140 - Psychological Services	5100 - Salaries	20,512
	5200 - Employee Benefits	6,249
6140 - Psychological Services Total		26,761
6200 - Instructional Media Services	5100 - Salaries	8,438
	5200 - Employee Benefits	4,867
	5500 - Materials & Supply	12,668
	5600 - Capital Outlay	18,000
6200 - Instructional Media Services Total		43,973
6300 - Instructional & Curr Dev Srv	5100 - Salaries	79,759
	5200 - Employee Benefits	24,817
6300 - Instructional & Curr Dev Srv Total		104,576
6400 - Instructional Staff Training	5100 - Salaries	6,000
	5200 - Employee Benefits	519
6400 - Instructional Staff Training Total		6,519
6500 - Instruction-Related Tech	5100 - Salaries	109,123
	5200 - Employee Benefits	35,670

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6500 - Instruction-Related Tech Total		144,793
7300 - School Administration	5100 - Salaries	647,184
	5200 - Employee Benefits	223,441
	5300 - Purchased Services	34,021
	5500 - Materials & Supply	79,095
	5700 - Other Expenses	14,000
7300 - School Administration Total		997,741
7800 - Student Transportation Service	5300 - Purchased Services	17,500
7800 - Student Transportation Service Total		17,500
7900 - Operation of Plant	5100 - Salaries	325,235
	5200 - Employee Benefits	151,320
	5500 - Materials & Supply	17,420
7900 - Operation of Plant Total		493,975
0801 - Land O' Lakes High Total		7,939,626

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0901 - Anclote Elementary		
5000 - Instruction	5100 - Salaries	1,703,448
	5200 - Employee Benefits	585,018
	5500 - Materials & Supply	7,396
	5700 - Other Expenses	30,800
5000 - Instruction Total		2,326,662
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	8,612
	5200 - Employee Benefits	2,844
6110 - Attendance & Social Work Total		11,456
6120 - Guidance Services	5100 - Salaries	50,493
	5200 - Employee Benefits	18,930
	5500 - Materials & Supply	300
6120 - Guidance Services Total		69,723
6130 - Health Services	5100 - Salaries	38,073
	5200 - Employee Benefits	16,699
	5500 - Materials & Supply	600
6130 - Health Services Total		55,372
6140 - Psychological Services	5100 - Salaries	31,245
	5200 - Employee Benefits	9,428
6140 - Psychological Services Total		40,673
6200 - Instructional Media Services	5100 - Salaries	15,197
	5200 - Employee Benefits	6,030
	5500 - Materials & Supply	3,826
	5600 - Capital Outlay	4,000
6200 - Instructional Media Services Total		29,053
6300 - Instructional & Curr Dev Srv	5100 - Salaries	17,773
	5200 - Employee Benefits	5,928
6300 - Instructional & Curr Dev Srv Total		23,701
6500 - Instruction-Related Tech	5100 - Salaries	69,817
	5200 - Employee Benefits	15,317
6500 - Instruction-Related Tech Total		85,134

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	243,927
	5200 - Employee Benefits	90,571
	5300 - Purchased Services	8,519
	5500 - Materials & Supply	6,680
7300 - School Administration Total		349,697
7900 - Operation of Plant	5100 - Salaries	115,479
	5200 - Employee Benefits	53,932
	5300 - Purchased Services	100
	5500 - Materials & Supply	6,500
7900 - Operation of Plant Total		176,011
0901 - Anclote Elementary Total		3,197,223

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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Function	Object	Budget Amount
0902 - Pine View Elementary		
5000 - Instruction	5100 - Salaries	1,908,304
	5200 - Employee Benefits	627,387
	5500 - Materials & Supply	40,770
	5700 - Other Expenses	40,300
5000 - Instruction Total		2,616,761
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	13,257
	5200 - Employee Benefits	4,352
6110 - Attendance & Social Work Total		17,609
6120 - Guidance Services	5100 - Salaries	62,806
	5200 - Employee Benefits	24,289
	5500 - Materials & Supply	150
6120 - Guidance Services Total		87,245
6130 - Health Services	5100 - Salaries	32,457
	5200 - Employee Benefits	21,254
	5500 - Materials & Supply	350
6130 - Health Services Total		54,061
6140 - Psychological Services	5100 - Salaries	20,578
	5200 - Employee Benefits	6,258
6140 - Psychological Services Total		26,836
6200 - Instructional Media Services	5100 - Salaries	8,987
	5200 - Employee Benefits	4,967
	5500 - Materials & Supply	7,308
6200 - Instructional Media Services Total		21,262
6300 - Instructional & Curr Dev Srv	5100 - Salaries	70,953
	5200 - Employee Benefits	22,349
6300 - Instructional & Curr Dev Srv Total		93,302
6400 - Instructional Staff Training	5300 - Purchased Services	6,000
6400 - Instructional Staff Training Total		6,000
6500 - Instruction-Related Tech	5100 - Salaries	56,732
	5200 - Employee Benefits	19,938

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6500 - Instruction-Related Tech Total		76,670
7300 - School Administration	5100 - Salaries	235,678
	5200 - Employee Benefits	89,619
	5300 - Purchased Services	9,956
	5500 - Materials & Supply	4,578
7300 - School Administration Total		339,831
7900 - Operation of Plant	5100 - Salaries	156,201
	5200 - Employee Benefits	67,770
	5500 - Materials & Supply	9,000
7900 - Operation of Plant Total		232,971
0902 - Pine View Elementary Total		3,602,289

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0911 - Gulfside Elementary		
5000 - Instruction	5100 - Salaries	1,147,239
	5200 - Employee Benefits	387,974
	5500 - Materials & Supply	4,000
	5700 - Other Expenses	22,260
5000 - Instruction Total		1,561,473
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	17,223
	5200 - Employee Benefits	5,691
6110 - Attendance & Social Work Total		22,914
6120 - Guidance Services	5100 - Salaries	55,749
	5200 - Employee Benefits	19,653
6120 - Guidance Services Total		75,402
6130 - Health Services	5100 - Salaries	38,663
	5200 - Employee Benefits	16,728
6130 - Health Services Total		55,391
6140 - Psychological Services	5100 - Salaries	20,830
	5200 - Employee Benefits	6,285
6140 - Psychological Services Total		27,115
6200 - Instructional Media Services	5100 - Salaries	8,269
	5200 - Employee Benefits	4,841
	5500 - Materials & Supply	3,310
	5600 - Capital Outlay	2,500
6200 - Instructional Media Services Total		18,920
6300 - Instructional & Curr Dev Srv	5100 - Salaries	18,471
	5200 - Employee Benefits	5,895
6300 - Instructional & Curr Dev Srv Total		24,366
6500 - Instruction-Related Tech	5100 - Salaries	8,269
	5200 - Employee Benefits	4,842
6500 - Instruction-Related Tech Total		13,111
7300 - School Administration	5100 - Salaries	220,972
	5200 - Employee Benefits	71,919

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	7,675
	5500 - Materials & Supply	5,115
7300 - School Administration Total		305,681
7900 - Operation of Plant	5100 - Salaries	135,853
	5200 - Employee Benefits	50,568
	5500 - Materials & Supply	6,306
7900 - Operation of Plant Total		192,727
0911 - Gulfside Elementary Total		2,326,841

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0921 - Pine View Middle		
5000 - Instruction	5100 - Salaries	2,795,288
	5200 - Employee Benefits	930,642
	5300 - Purchased Services	11,480
	5500 - Materials & Supply	21,274
	5700 - Other Expenses	46,235
5000 - Instruction Total		3,804,919
6110 - Attendance & Social Work	5100 - Salaries	18,278
	5200 - Employee Benefits	5,847
6110 - Attendance & Social Work Total		24,125
6120 - Guidance Services	5100 - Salaries	178,857
	5200 - Employee Benefits	54,441
	5500 - Materials & Supply	250
6120 - Guidance Services Total		233,548
6130 - Health Services	5100 - Salaries	36,556
	5200 - Employee Benefits	15,658
	5500 - Materials & Supply	350
6130 - Health Services Total		52,564
6140 - Psychological Services	5100 - Salaries	20,578
	5200 - Employee Benefits	6,258
6140 - Psychological Services Total		26,836
6200 - Instructional Media Services	5100 - Salaries	10,189
	5200 - Employee Benefits	5,178
	5500 - Materials & Supply	1,629
	5600 - Capital Outlay	16,000
6200 - Instructional Media Services Total		32,996
6300 - Instructional & Curr Dev Srv	5100 - Salaries	66,885
	5200 - Employee Benefits	21,188
6300 - Instructional & Curr Dev Srv Total		88,073
6500 - Instruction-Related Tech	5100 - Salaries	55,666
	5200 - Employee Benefits	19,769
6500 - Instruction-Related Tech Total		75,435
7300 - School Administration	5100 - Salaries	347,993
	5200 - Employee Benefits	137,472
	5300 - Purchased Services	15,475

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	7,380
	5700 - Other Expenses	11,720
7300 - School Administration Total		520,040
7800 - Student Transportation Service	5300 - Purchased Services	3,420
7800 - Student Transportation Service Total		3,420
7900 - Operation of Plant	5100 - Salaries	225,742
	5200 - Employee Benefits	97,324
	5300 - Purchased Services	428
	5500 - Materials & Supply	9,200
7900 - Operation of Plant Total		332,694
0921 - Pine View Middle Total		5,194,650

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0931 - Ridgewood High		
5000 - Instruction	5100 - Salaries	750,593
	5200 - Employee Benefits	246,647
	5300 - Purchased Services	25,000
5000 - Instruction Total		1,022,240
0931 - Ridgewood High Total		1,022,240

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0932 - Calusa Elementary		
5000 - Instruction	5100 - Salaries	1,425,472
	5200 - Employee Benefits	484,866
	5500 - Materials & Supply	5,772
	5700 - Other Expenses	28,000
5000 - Instruction Total		1,944,110
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	12,945
	5200 - Employee Benefits	4,265
6110 - Attendance & Social Work Total		17,210
6120 - Guidance Services	5100 - Salaries	15,631
	5200 - Employee Benefits	6,361
	5500 - Materials & Supply	100
6120 - Guidance Services Total		22,092
6130 - Health Services	5100 - Salaries	46,882
	5200 - Employee Benefits	19,841
	5500 - Materials & Supply	200
6130 - Health Services Total		66,923
6140 - Psychological Services	5100 - Salaries	27,102
	5200 - Employee Benefits	8,025
6140 - Psychological Services Total		35,127
6200 - Instructional Media Services	5100 - Salaries	9,115
	5200 - Employee Benefits	4,974
	5500 - Materials & Supply	2,702
	5600 - Capital Outlay	4,200
6200 - Instructional Media Services Total		20,991
6300 - Instructional & Curr Dev Srv	5100 - Salaries	64,899
	5200 - Employee Benefits	20,124
6300 - Instructional & Curr Dev Srv Total		85,023
6400 - Instructional Staff Training	5100 - Salaries	1,829
	5200 - Employee Benefits	303
6400 - Instructional Staff Training Total		2,132

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6500 - Instruction-Related Tech	5100 - Salaries	55,606
	5200 - Employee Benefits	11,421
6500 - Instruction-Related Tech Total		67,027
7300 - School Administration	5100 - Salaries	239,035
	5200 - Employee Benefits	87,738
	5300 - Purchased Services	8,443
	5500 - Materials & Supply	6,100
7300 - School Administration Total		341,316
7900 - Operation of Plant	5100 - Salaries	142,429
	5200 - Employee Benefits	65,252
	5500 - Materials & Supply	7,000
7900 - Operation of Plant Total		214,681
0932 - Calusa Elementary Total		2,846,373

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0941 - Moon Lake Elementary		
5000 - Instruction	5100 - Salaries	2,041,471
	5200 - Employee Benefits	684,201
	5500 - Materials & Supply	43,808
	5700 - Other Expenses	35,000
5000 - Instruction Total		2,804,480
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	12,975
	5200 - Employee Benefits	4,282
6110 - Attendance & Social Work Total		17,257
6120 - Guidance Services	5100 - Salaries	58,742
	5200 - Employee Benefits	23,563
	5500 - Materials & Supply	120
6120 - Guidance Services Total		82,425
6130 - Health Services	5100 - Salaries	36,076
	5200 - Employee Benefits	16,423
	5500 - Materials & Supply	450
6130 - Health Services Total		52,949
6140 - Psychological Services	5100 - Salaries	34,007
	5200 - Employee Benefits	9,905
6140 - Psychological Services Total		43,912
6200 - Instructional Media Services	5100 - Salaries	9,746
	5200 - Employee Benefits	5,088
	5500 - Materials & Supply	8,008
6200 - Instructional Media Services Total		22,842
6300 - Instructional & Curr Dev Srv	5100 - Salaries	58,829
	5200 - Employee Benefits	19,583
6300 - Instructional & Curr Dev Srv Total		78,412
6500 - Instruction-Related Tech	5100 - Salaries	57,038
	5200 - Employee Benefits	19,910
6500 - Instruction-Related Tech Total		76,948
7300 - School Administration	5100 - Salaries	247,025

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	89,321
	5300 - Purchased Services	11,806
	5500 - Materials & Supply	8,024
	5600 - Capital Outlay	2,260
7300 - School Administration Total		358,436
7900 - Operation of Plant	5100 - Salaries	181,998
	5200 - Employee Benefits	72,071
	5500 - Materials & Supply	5,200
7900 - Operation of Plant Total		259,269
0941 - Moon Lake Elementary Total		3,826,671

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0951 - Hudson Middle		
5000 - Instruction	5100 - Salaries	2,008,205
	5200 - Employee Benefits	650,023
	5300 - Purchased Services	4,966
	5500 - Materials & Supply	9,590
	5700 - Other Expenses	34,300
5000 - Instruction Total		2,707,084
6110 - Attendance & Social Work	5100 - Salaries	15,635
	5200 - Employee Benefits	4,655
6110 - Attendance & Social Work Total		20,290
6120 - Guidance Services	5100 - Salaries	73,219
	5200 - Employee Benefits	43,162
	5500 - Materials & Supply	300
6120 - Guidance Services Total		116,681
6130 - Health Services	5100 - Salaries	39,151
	5200 - Employee Benefits	16,989
	5500 - Materials & Supply	500
6130 - Health Services Total		56,640
6140 - Psychological Services	5100 - Salaries	22,844
	5200 - Employee Benefits	6,591
6140 - Psychological Services Total		29,435
6200 - Instructional Media Services	5100 - Salaries	8,949
	5200 - Employee Benefits	4,931
	5300 - Purchased Services	695
	5500 - Materials & Supply	4,520
	5600 - Capital Outlay	6,600
6200 - Instructional Media Services Total		25,695
6300 - Instructional & Curr Dev Srv	5100 - Salaries	19,940
	5200 - Employee Benefits	6,057
6300 - Instructional & Curr Dev Srv Total		25,997
6500 - Instruction-Related Tech	5100 - Salaries	55,253
	5200 - Employee Benefits	19,690
6500 - Instruction-Related Tech Total		74,943
7300 - School Administration	5100 - Salaries	392,493
	5200 - Employee Benefits	149,783

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	14,706
	5500 - Materials & Supply	4,656
7300 - School Administration Total		561,638
7800 - Student Transportation Service	5300 - Purchased Services	1,134
7800 - Student Transportation Service Total		1,134
7900 - Operation of Plant	5100 - Salaries	206,237
	5200 - Employee Benefits	87,316
	5500 - Materials & Supply	9,000
7900 - Operation of Plant Total		302,553
0951 - Hudson Middle Total		3,922,090

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0961 - Lake Myrtle Elementary		
5000 - Instruction	5100 - Salaries	1,985,823
	5200 - Employee Benefits	670,721
	5500 - Materials & Supply	46,088
	5700 - Other Expenses	32,200
5000 - Instruction Total		2,734,832
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	52,289
	5200 - Employee Benefits	17,083
6110 - Attendance & Social Work Total		69,372
6120 - Guidance Services	5100 - Salaries	77,361
	5200 - Employee Benefits	26,258
	5500 - Materials & Supply	200
6120 - Guidance Services Total		103,819
6130 - Health Services	5100 - Salaries	29,046
	5200 - Employee Benefits	13,885
	5500 - Materials & Supply	400
6130 - Health Services Total		43,331
6140 - Psychological Services	5100 - Salaries	30,728
	5200 - Employee Benefits	8,655
6140 - Psychological Services Total		39,383
6200 - Instructional Media Services	5100 - Salaries	10,312
	5200 - Employee Benefits	5,169
	5500 - Materials & Supply	3,700
	5600 - Capital Outlay	4,896
6200 - Instructional Media Services Total		24,077
6300 - Instructional & Curr Dev Srv	5100 - Salaries	71,031
	5200 - Employee Benefits	23,027
6300 - Instructional & Curr Dev Srv Total		94,058
6500 - Instruction-Related Tech	5100 - Salaries	57,278
	5200 - Employee Benefits	20,002
6500 - Instruction-Related Tech Total		77,280

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	217,276
	5200 - Employee Benefits	84,420
	5300 - Purchased Services	10,700
	5500 - Materials & Supply	4,198
7300 - School Administration Total		316,594
7900 - Operation of Plant	5100 - Salaries	152,166
	5200 - Employee Benefits	72,267
	5300 - Purchased Services	350
	5500 - Materials & Supply	9,100
7900 - Operation of Plant Total		233,883
0961 - Lake Myrtle Elementary Total		3,766,370

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
0991 - Marchman Technical College		
5000 - Instruction	5100 - Salaries	796,346
	5200 - Employee Benefits	261,531
	5500 - Materials & Supply	4,700
	5600 - Capital Outlay	200
	5700 - Other Expenses	39,900
5000 - Instruction Total		1,102,677
6110 - Attendance & Social Work	5100 - Salaries	8,651
	5200 - Employee Benefits	2,854
6110 - Attendance & Social Work Total		11,505
6130 - Health Services	5100 - Salaries	20,582
	5200 - Employee Benefits	10,296
	5500 - Materials & Supply	200
6130 - Health Services Total		31,078
6140 - Psychological Services	5100 - Salaries	5,420
	5200 - Employee Benefits	1,604
6140 - Psychological Services Total		7,024
6200 - Instructional Media Services	5100 - Salaries	9,320
	5200 - Employee Benefits	5,023
	5300 - Purchased Services	2,000
	5500 - Materials & Supply	2,500
	5600 - Capital Outlay	5,700
6200 - Instructional Media Services Total		24,543
6300 - Instructional & Curr Dev Srv	5100 - Salaries	10,778
	5200 - Employee Benefits	3,193
6300 - Instructional & Curr Dev Srv Total		13,971
6500 - Instruction-Related Tech	5100 - Salaries	61,944
	5200 - Employee Benefits	21,121
6500 - Instruction-Related Tech Total		83,065
7300 - School Administration	5100 - Salaries	342,291
	5200 - Employee Benefits	109,614
	5300 - Purchased Services	14,450
	5500 - Materials & Supply	280
	5600 - Capital Outlay	40
7300 - School Administration Total		466,675

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7500 - Fiscal Services	5100 - Salaries	72,404
	5200 - Employee Benefits	25,987
7500 - Fiscal Services Total		98,391
7900 - Operation of Plant	5100 - Salaries	230,453
	5200 - Employee Benefits	106,405
	5300 - Purchased Services	389
	5500 - Materials & Supply	6,294
	5600 - Capital Outlay	50
7900 - Operation of Plant Total		343,591
0991 - Marchman Technical College Total		2,182,520

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
2061 - Sand Pine Elementary		
5000 - Instruction	5100 - Salaries	1,924,573
	5200 - Employee Benefits	629,873
	5500 - Materials & Supply	44,600
	5600 - Capital Outlay	250
	5700 - Other Expenses	30,520
5000 - Instruction Total		2,629,816
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	8,652
	5200 - Employee Benefits	2,852
6110 - Attendance & Social Work Total		11,504
6120 - Guidance Services	5100 - Salaries	56,141
	5200 - Employee Benefits	19,859
	5500 - Materials & Supply	100
6120 - Guidance Services Total		76,100
6130 - Health Services	5100 - Salaries	24,656
	5200 - Employee Benefits	12,460
6130 - Health Services Total		37,116
6140 - Psychological Services	5100 - Salaries	22,604
	5200 - Employee Benefits	6,619
6140 - Psychological Services Total		29,223
6200 - Instructional Media Services	5100 - Salaries	8,269
	5200 - Employee Benefits	4,821
	5300 - Purchased Services	3,500
	5500 - Materials & Supply	4,886
6200 - Instructional Media Services Total		21,476
6300 - Instructional & Curr Dev Srv	5100 - Salaries	68,683
	5200 - Employee Benefits	21,219
6300 - Instructional & Curr Dev Srv Total		89,902
6500 - Instruction-Related Tech	5100 - Salaries	55,235
	5200 - Employee Benefits	19,582
6500 - Instruction-Related Tech Total		74,817

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	212,324
	5200 - Employee Benefits	82,444
	5300 - Purchased Services	10,367
	5500 - Materials & Supply	2,843
	5600 - Capital Outlay	2,000
7300 - School Administration Total		309,978
7900 - Operation of Plant	5100 - Salaries	155,988
	5200 - Employee Benefits	67,749
	5300 - Purchased Services	500
	5500 - Materials & Supply	6,500
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		231,237
2061 - Sand Pine Elementary Total		3,540,910

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
2071 - Wesley Chapel Elementary		
5000 - Instruction	5100 - Salaries	2,131,400
	5200 - Employee Benefits	712,088
	5500 - Materials & Supply	50,169
	5700 - Other Expenses	33,600
5000 - Instruction Total		2,927,257
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5200 - Employee Benefits	1,357
6110 - Attendance & Social Work Total		1,357
6120 - Guidance Services	5100 - Salaries	62,386
	5200 - Employee Benefits	24,353
6120 - Guidance Services Total		86,739
6130 - Health Services	5100 - Salaries	31,924
	5200 - Employee Benefits	15,038
	5500 - Materials & Supply	500
6130 - Health Services Total		47,462
6140 - Psychological Services	5100 - Salaries	41,701
	5200 - Employee Benefits	13,983
6140 - Psychological Services Total		55,684
6200 - Instructional Media Services	5100 - Salaries	9,937
	5200 - Employee Benefits	5,138
	5500 - Materials & Supply	8,054
	5600 - Capital Outlay	1,200
6200 - Instructional Media Services Total		24,329
6300 - Instructional & Curr Dev Srv	5100 - Salaries	69,784
	5200 - Employee Benefits	22,214
6300 - Instructional & Curr Dev Srv Total		91,998
6500 - Instruction-Related Tech	5100 - Salaries	58,941
	5200 - Employee Benefits	20,382
6500 - Instruction-Related Tech Total		79,323
7300 - School Administration	5100 - Salaries	216,923
	5200 - Employee Benefits	84,351

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5300 - Purchased Services	9,551
	5500 - Materials & Supply	6,805
7300 - School Administration Total		317,630
7900 - Operation of Plant	5100 - Salaries	162,553
	5200 - Employee Benefits	68,767
	5500 - Materials & Supply	6,450
7900 - Operation of Plant Total		237,770
2071 - Wesley Chapel Elementary Total		3,899,290

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
2081 - Longleaf Elementary		
5000 - Instruction	5100 - Salaries	2,415,949
	5200 - Employee Benefits	783,232
	5300 - Purchased Services	200
	5500 - Materials & Supply	54,475
	5600 - Capital Outlay	150
	5700 - Other Expenses	37,100
5000 - Instruction Total		3,291,106
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	10,756
	5200 - Employee Benefits	3,209
6110 - Attendance & Social Work Total		13,965
6120 - Guidance Services	5100 - Salaries	77,968
	5200 - Employee Benefits	26,800
	5500 - Materials & Supply	150
6120 - Guidance Services Total		104,918
6130 - Health Services	5100 - Salaries	35,163
	5200 - Employee Benefits	15,583
	5500 - Materials & Supply	250
6130 - Health Services Total		50,996
6140 - Psychological Services	5100 - Salaries	27,537
	5200 - Employee Benefits	8,112
6140 - Psychological Services Total		35,649
6200 - Instructional Media Services	5100 - Salaries	16,380
	5200 - Employee Benefits	6,196
	5300 - Purchased Services	1,500
	5500 - Materials & Supply	2,486
	5600 - Capital Outlay	5,450
6200 - Instructional Media Services Total		32,012
6300 - Instructional & Curr Dev Srv	5100 - Salaries	60,562
	5200 - Employee Benefits	19,902
6300 - Instructional & Curr Dev Srv Total		80,464
6500 - Instruction-Related Tech	5100 - Salaries	72,497

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6500 - Instruction-Related Tech	5200 - Employee Benefits	22,607
6500 - Instruction-Related Tech Total		95,104
7300 - School Administration	5100 - Salaries	254,882
	5200 - Employee Benefits	93,958
	5300 - Purchased Services	11,335
	5500 - Materials & Supply	4,694
	5600 - Capital Outlay	100
	5700 - Other Expenses	100
7300 - School Administration Total		365,069
7900 - Operation of Plant	5100 - Salaries	160,796
	5200 - Employee Benefits	75,165
	5300 - Purchased Services	350
	5500 - Materials & Supply	7,000
	5600 - Capital Outlay	50
7900 - Operation of Plant Total		243,361
2081 - Longleaf Elementary Total		4,342,385

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
2091 - Seven Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,620,903
	5200 - Employee Benefits	897,002
	5500 - Materials & Supply	57,589
	5700 - Other Expenses	44,870
5000 - Instruction Total		3,620,364
6100 - Student Support Services	5100 - Salaries	21,080
	5200 - Employee Benefits	8,661
6100 - Student Support Services Total		29,741
6110 - Attendance & Social Work	5100 - Salaries	18,278
	5200 - Employee Benefits	5,847
6110 - Attendance & Social Work Total		24,125
6120 - Guidance Services	5100 - Salaries	67,157
	5200 - Employee Benefits	26,425
	5500 - Materials & Supply	200
6120 - Guidance Services Total		93,782
6130 - Health Services	5100 - Salaries	17,630
	5200 - Employee Benefits	9,890
	5500 - Materials & Supply	212
6130 - Health Services Total		27,732
6140 - Psychological Services	5100 - Salaries	33,904
	5200 - Employee Benefits	9,930
6140 - Psychological Services Total		43,834
6200 - Instructional Media Services	5100 - Salaries	9,298
	5200 - Employee Benefits	5,028
	5300 - Purchased Services	550
	5500 - Materials & Supply	5,100
	5600 - Capital Outlay	5,074
6200 - Instructional Media Services Total		25,050
6300 - Instructional & Curr Dev Srv	5100 - Salaries	73,807
	5200 - Employee Benefits	23,494
6300 - Instructional & Curr Dev Srv Total		97,301
6500 - Instruction-Related Tech	5100 - Salaries	60,716
	5200 - Employee Benefits	20,452
6500 - Instruction-Related Tech Total		81,168

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5100 - Salaries	229,832
	5200 - Employee Benefits	93,293
	5300 - Purchased Services	13,063
	5500 - Materials & Supply	12,096
7300 - School Administration Total		348,284
7900 - Operation of Plant	5100 - Salaries	193,259
	5200 - Employee Benefits	94,516
	5500 - Materials & Supply	10,000
7900 - Operation of Plant Total		297,775
2091 - Seven Oaks Elementary Total		4,689,156

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
2101 - Baycare		
5000 - Instruction	5300 - Purchased Services	121,414
5000 - Instruction Total		121,414
7300 - School Administration	5100 - Salaries	7,992
	5200 - Employee Benefits	3,599
7300 - School Administration Total		11,591
2101 - Baycare Total		133,005

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
2102 - Achieve Center of Pasco		
5000 - Instruction	5100 - Salaries	611,736
	5200 - Employee Benefits	245,080
	5500 - Materials & Supply	9,804
	5700 - Other Expenses	7,000
5000 - Instruction Total		873,620
6110 - Attendance & Social Work	5100 - Salaries	43,401
	5200 - Employee Benefits	14,273
6110 - Attendance & Social Work Total		57,674
6120 - Guidance Services	5100 - Salaries	30,238
	5200 - Employee Benefits	14,086
6120 - Guidance Services Total		44,324
6130 - Health Services	5100 - Salaries	8,893
	5200 - Employee Benefits	2,887
6130 - Health Services Total		11,780
6140 - Psychological Services	5100 - Salaries	10,256
	5200 - Employee Benefits	3,124
6140 - Psychological Services Total		13,380
6200 - Instructional Media Services	5500 - Materials & Supply	1,275
6200 - Instructional Media Services Total		1,275
6300 - Instructional & Curr Dev Srv	5100 - Salaries	114,273
	5200 - Employee Benefits	35,633
6300 - Instructional & Curr Dev Srv Total		149,906
6500 - Instruction-Related Tech	5100 - Salaries	9,742
	5200 - Employee Benefits	3,023
6500 - Instruction-Related Tech Total		12,765
7300 - School Administration	5100 - Salaries	106,242
	5200 - Employee Benefits	34,101
	5300 - Purchased Services	3,389
	5500 - Materials & Supply	180
7300 - School Administration Total		143,912
7900 - Operation of Plant	5100 - Salaries	26,012
	5200 - Employee Benefits	11,282
	5300 - Purchased Services	32,400

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7900 - Operation of Plant Total		69,694
2102 - Achieve Center of Pasco Total		1,378,330
4081 - Pasco Girls Academy		
5000 - Instruction	5100 - Salaries	169,342
	5200 - Employee Benefits	64,789
	5500 - Materials & Supply	1,582
	5700 - Other Expenses	1,400
5000 - Instruction Total		237,113
6120 - Guidance Services	5100 - Salaries	27,830
	5200 - Employee Benefits	8,829
6120 - Guidance Services Total		36,659
6300 - Instructional & Curr Dev Srv	5100 - Salaries	11,743
	5200 - Employee Benefits	3,376
6300 - Instructional & Curr Dev Srv Total		15,119
6500 - Instruction-Related Tech	5100 - Salaries	4,871
	5200 - Employee Benefits	1,512
6500 - Instruction-Related Tech Total		6,383
7300 - School Administration	5100 - Salaries	1,672
	5200 - Employee Benefits	685
7300 - School Administration Total		2,357
4081 - Pasco Girls Academy Total		297,631

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4301 - Dayspring-Charter		
6110 - Attendance & Social Work	5100 - Salaries	10,896
	5200 - Employee Benefits	3,183
6110 - Attendance & Social Work Total		14,079
6140 - Psychological Services	5100 - Salaries	13,001
	5200 - Employee Benefits	2,905
6140 - Psychological Services Total		15,906
6300 - Instructional & Curr Dev Srv	5100 - Salaries	3,757
	5200 - Employee Benefits	1,184
6300 - Instructional & Curr Dev Srv Total		4,941
4301 - Dayspring-Charter Total		34,926

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
6110 - Attendance & Social Work	5100 - Salaries	8,708
	5200 - Employee Benefits	2,838
6110 - Attendance & Social Work Total		11,546
6140 - Psychological Services	5100 - Salaries	7,204
	5200 - Employee Benefits	2,334
6140 - Psychological Services Total		9,538
6300 - Instructional & Curr Dev Srv	5100 - Salaries	3,419
	5200 - Employee Benefits	1,130
6300 - Instructional & Curr Dev Srv Total		4,549
4302 - Academy At The Farm-Charter Total		25,633

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	4,789
	5200 - Employee Benefits	1,499
6300 - Instructional & Curr Dev Srv Total		6,288
4307 - Countryside Montessori Academy Total		6,288

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4323 - Imagine-Charter		
6110 - Attendance & Social Work	5100 - Salaries	15,043
	5200 - Employee Benefits	4,825
6110 - Attendance & Social Work Total		19,868
6140 - Psychological Services	5100 - Salaries	6,240
	5200 - Employee Benefits	1,755
6140 - Psychological Services Total		7,995
6300 - Instructional & Curr Dev Srv	5100 - Salaries	4,144
	5200 - Employee Benefits	1,392
6300 - Instructional & Curr Dev Srv Total		5,536
4323 - Imagine-Charter Total		33,399

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4325 - FL Virtual Academy at Pasco		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	4,985
	5200 - Employee Benefits	1,515
6300 - Instructional & Curr Dev Srv Total		6,500
4325 - FL Virtual Academy at Pasco Total		6,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4326 - Classical Preparatory School		
6110 - Attendance & Social Work	5100 - Salaries	8,776
	5200 - Employee Benefits	2,868
6110 - Attendance & Social Work Total		11,644
6140 - Psychological Services	5100 - Salaries	5,260
	5200 - Employee Benefits	1,580
6140 - Psychological Services Total		6,840
6300 - Instructional & Curr Dev Srv	5100 - Salaries	4,302
	5200 - Employee Benefits	1,409
6300 - Instructional & Curr Dev Srv Total		5,711
4326 - Classical Preparatory School Total		24,195

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	4,231
	5200 - Employee Benefits	1,411
6300 - Instructional & Curr Dev Srv Total		5,642
4327 - Learning Lodge Academy Total		5,642

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4329 - Plato Academy		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	2,421
	5200 - Employee Benefits	748
6300 - Instructional & Curr Dev Srv Total		3,169
4329 - Plato Academy Total		3,169

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4331 - Pasco MycroSchool		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	2,421
	5200 - Employee Benefits	748
6300 - Instructional & Curr Dev Srv Total		3,169
4331 - Pasco MycroSchool Total		3,169

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
5242 - Girls Pace		
5000 - Instruction	5100 - Salaries	17,381
	5200 - Employee Benefits	5,354
	5300 - Purchased Services	250,536
	5700 - Other Expenses	140
5000 - Instruction Total		273,411
6120 - Guidance Services	5100 - Salaries	18,574
	5200 - Employee Benefits	5,893
6120 - Guidance Services Total		24,467
6300 - Instructional & Curr Dev Srv	5100 - Salaries	5,871
	5200 - Employee Benefits	1,689
6300 - Instructional & Curr Dev Srv Total		7,560
6500 - Instruction-Related Tech	5100 - Salaries	4,871
	5200 - Employee Benefits	1,512
6500 - Instruction-Related Tech Total		6,383
7300 - School Administration	5100 - Salaries	8,234
	5200 - Employee Benefits	3,709
7300 - School Administration Total		11,943
5242 - Girls Pace Total		323,764

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
5881 - Sheriffs Detention Center		
5000 - Instruction	5100 - Salaries	24,543
	5200 - Employee Benefits	7,620
	5700 - Other Expenses	350
5000 - Instruction Total		32,513
6120 - Guidance Services	5100 - Salaries	11,695
	5200 - Employee Benefits	3,701
6120 - Guidance Services Total		15,396
6300 - Instructional & Curr Dev Srv	5100 - Salaries	2,936
	5200 - Employee Benefits	843
6300 - Instructional & Curr Dev Srv Total		3,779
6500 - Instruction-Related Tech	5100 - Salaries	9,742
	5200 - Employee Benefits	3,023
6500 - Instruction-Related Tech Total		12,765
7300 - School Administration	5100 - Salaries	836
	5200 - Employee Benefits	344
7300 - School Administration Total		1,180
5881 - Sheriffs Detention Center Total		65,633

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6997 - Energy & Marine Center		
5000 - Instruction	5100 - Salaries	24,342
	5200 - Employee Benefits	11,009
	5300 - Purchased Services	150
	5500 - Materials & Supply	11,632
	5600 - Capital Outlay	200
	5700 - Other Expenses	4,000
5000 - Instruction Total		51,333
6300 - Instructional & Curr Dev Srv	5100 - Salaries	151,002
	5200 - Employee Benefits	46,045
6300 - Instructional & Curr Dev Srv Total		197,047
6400 - Instructional Staff Training	5100 - Salaries	2,500
	5200 - Employee Benefits	218
6400 - Instructional Staff Training Total		2,718
7300 - School Administration	5300 - Purchased Services	1,200
7300 - School Administration Total		1,200
7800 - Student Transportation Service	5100 - Salaries	24,342
	5200 - Employee Benefits	10,908
7800 - Student Transportation Service Total		35,250
7900 - Operation of Plant	5100 - Salaries	39,353
	5200 - Employee Benefits	13,519
7900 - Operation of Plant Total		52,872
6997 - Energy & Marine Center Total		340,420

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7004 - Pasco eSchool-Flvs Franchise		
5000 - Instruction	5100 - Salaries	2,854,717
	5200 - Employee Benefits	931,462
	5300 - Purchased Services	2,020,000
	5500 - Materials & Supply	147,242
	5600 - Capital Outlay	10,000
	5700 - Other Expenses	49,700
5000 - Instruction Total		6,013,121
6110 - Attendance & Social Work	5100 - Salaries	4,435
	5200 - Employee Benefits	1,411
6110 - Attendance & Social Work Total		5,846
6120 - Guidance Services	5100 - Salaries	89,745
	5200 - Employee Benefits	29,571
6120 - Guidance Services Total		119,316
6130 - Health Services	5100 - Salaries	157
	5200 - Employee Benefits	702
6130 - Health Services Total		859
6140 - Psychological Services	5100 - Salaries	12,146
	5200 - Employee Benefits	3,400
6140 - Psychological Services Total		15,546
6200 - Instructional Media Services	5100 - Salaries	8,784
	5200 - Employee Benefits	4,940
6200 - Instructional Media Services Total		13,724
6300 - Instructional & Curr Dev Srv	5100 - Salaries	94,089
	5200 - Employee Benefits	16,676
6300 - Instructional & Curr Dev Srv Total		110,765
6400 - Instructional Staff Training	5100 - Salaries	6,000
	5200 - Employee Benefits	534
	5300 - Purchased Services	25,000
6400 - Instructional Staff Training Total		31,534
6500 - Instruction-Related Tech	5100 - Salaries	58,775
	5200 - Employee Benefits	20,324
6500 - Instruction-Related Tech Total		79,099
7300 - School Administration	5100 - Salaries	219,765

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5200 - Employee Benefits	74,271
	5300 - Purchased Services	66,249
	5500 - Materials & Supply	10,000
	5600 - Capital Outlay	7,500
	5700 - Other Expenses	10,000
7300 - School Administration Total		387,785
7900 - Operation of Plant	5500 - Materials & Supply	15,000
7900 - Operation of Plant Total		15,000
7004 - Pasco eSchool-Flvs Franchise Total		6,792,595

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7006 - Pasco Virtual Course Offerings		
5000 - Instruction	5100 - Salaries	524,171
	5200 - Employee Benefits	172,505
	5300 - Purchased Services	50,000
5000 - Instruction Total		746,676
6120 - Guidance Services	5100 - Salaries	11,762
	5200 - Employee Benefits	3,346
6120 - Guidance Services Total		15,108
6300 - Instructional & Curr Dev Srv	5100 - Salaries	50,000
	5200 - Employee Benefits	8,455
6300 - Instructional & Curr Dev Srv Total		58,455
6500 - Instruction-Related Tech	5100 - Salaries	25,709
	5200 - Employee Benefits	7,806
6500 - Instruction-Related Tech Total		33,515
7300 - School Administration	5100 - Salaries	46,563
	5200 - Employee Benefits	15,967
	5300 - Purchased Services	1,000
7300 - School Administration Total		63,530
7006 - Pasco Virtual Course Offerings Total		917,284

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7023 - Virtual Instruction Program		
5000 - Instruction	5100 - Salaries	336,624
	5200 - Employee Benefits	110,650
	5300 - Purchased Services	25,000
	5500 - Materials & Supply	32,500
5000 - Instruction Total		504,774
6120 - Guidance Services	5100 - Salaries	54,458
	5200 - Employee Benefits	19,543
6120 - Guidance Services Total		74,001
6300 - Instructional & Curr Dev Srv	5100 - Salaries	20,000
	5200 - Employee Benefits	3,382
6300 - Instructional & Curr Dev Srv Total		23,382
6500 - Instruction-Related Tech	5100 - Salaries	25,709
	5200 - Employee Benefits	7,802
6500 - Instruction-Related Tech Total		33,511
7300 - School Administration	5100 - Salaries	60,384
	5200 - Employee Benefits	19,774
	5300 - Purchased Services	5,000
	5600 - Capital Outlay	7,500
7300 - School Administration Total		92,658
7023 - Virtual Instruction Program Total		728,326

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7071 - James Irvin Education Center		
5000 - Instruction	5100 - Salaries	830,422
	5200 - Employee Benefits	299,813
	5500 - Materials & Supply	7,279
	5700 - Other Expenses	14,700
5000 - Instruction Total		1,152,214
6110 - Attendance & Social Work	5100 - Salaries	20,567
	5200 - Employee Benefits	6,019
6110 - Attendance & Social Work Total		26,586
6120 - Guidance Services	5100 - Salaries	82,188
	5200 - Employee Benefits	26,384
	5500 - Materials & Supply	200
6120 - Guidance Services Total		108,772
6130 - Health Services	5100 - Salaries	21,510
	5200 - Employee Benefits	12,580
	5500 - Materials & Supply	200
6130 - Health Services Total		34,290
6140 - Psychological Services	5100 - Salaries	10,764
	5200 - Employee Benefits	3,136
6140 - Psychological Services Total		13,900
6200 - Instructional Media Services	5100 - Salaries	8,386
	5200 - Employee Benefits	4,855
	5500 - Materials & Supply	1,600
	5600 - Capital Outlay	1,650
	5700 - Other Expenses	14
6200 - Instructional Media Services Total		16,505
6300 - Instructional & Curr Dev Srv	5100 - Salaries	65,936
	5200 - Employee Benefits	19,471
6300 - Instructional & Curr Dev Srv Total		85,407
6500 - Instruction-Related Tech	5100 - Salaries	8,386
	5200 - Employee Benefits	4,855
6500 - Instruction-Related Tech Total		13,241
7300 - School Administration	5100 - Salaries	220,292
	5200 - Employee Benefits	82,766
	5300 - Purchased Services	10,396

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7300 - School Administration	5500 - Materials & Supply	3,680
	5600 - Capital Outlay	3,709
	5700 - Other Expenses	100
7300 - School Administration Total		320,943
7900 - Operation of Plant	5100 - Salaries	115,105
	5200 - Employee Benefits	42,350
	5500 - Materials & Supply	3,035
	5600 - Capital Outlay	1,500
7900 - Operation of Plant Total		161,990
7071 - James Irvin Education Center Total		1,933,848

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
7081 - Juvenile Detention Center		
5000 - Instruction	5100 - Salaries	209,305
	5200 - Employee Benefits	63,078
	5500 - Materials & Supply	1,500
	5600 - Capital Outlay	150
	5700 - Other Expenses	2,436
5000 - Instruction Total		276,469
6120 - Guidance Services	5100 - Salaries	11,695
	5200 - Employee Benefits	3,701
6120 - Guidance Services Total		15,396
6300 - Instructional & Curr Dev Srv	5100 - Salaries	26,421
	5200 - Employee Benefits	7,594
6300 - Instructional & Curr Dev Srv Total		34,015
6500 - Instruction-Related Tech	5100 - Salaries	9,742
	5200 - Employee Benefits	3,023
6500 - Instruction-Related Tech Total		12,765
7300 - School Administration	5100 - Salaries	1,672
	5200 - Employee Benefits	686
	5500 - Materials & Supply	553
	5600 - Capital Outlay	550
7300 - School Administration Total		3,461
7081 - Juvenile Detention Center Total		342,106

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
8073 - Mitchell High Adult Ed		
7300 - School Administration	5100 - Salaries	31,686
	5200 - Employee Benefits	8,110
7300 - School Administration Total		39,796
8073 - Mitchell High Adult Ed Total		39,796

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
8081 - James Irvin Adult Ed		
5000 - Instruction	5100 - Salaries	563,383
	5200 - Employee Benefits	190,674
	5300 - Purchased Services	550
	5500 - Materials & Supply	4,600
	5700 - Other Expenses	22,200
5000 - Instruction Total		781,407
6120 - Guidance Services	5100 - Salaries	89,559
	5200 - Employee Benefits	30,978
6120 - Guidance Services Total		120,537
7300 - School Administration	5100 - Salaries	54,445
	5200 - Employee Benefits	22,315
	5300 - Purchased Services	500
	5500 - Materials & Supply	4,000
	5600 - Capital Outlay	4,411
	5700 - Other Expenses	50
7300 - School Administration Total		85,721
7900 - Operation of Plant	5500 - Materials & Supply	2,500
7900 - Operation of Plant Total		2,500
8081 - James Irvin Adult Ed Total		990,165

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
8114 - Fivay High Adult Ed		
7300 - School Administration	5100 - Salaries	31,686
	5200 - Employee Benefits	8,108
7300 - School Administration Total		39,794
8114 - Fivay High Adult Ed Total		39,794

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
8331 - Gulf High Adult Ed		
7300 - School Administration	5100 - Salaries	31,686
	5200 - Employee Benefits	8,108
7300 - School Administration Total		39,794
8331 - Gulf High Adult Ed Total		39,794

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
8471 - River Ridge High Adult Ed		
7300 - School Administration	5100 - Salaries	31,686
	5200 - Employee Benefits	8,108
7300 - School Administration Total		39,794
8471 - River Ridge High Adult Ed Total		39,794

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
8991 - Marchman Tech College Adult Ed		
5000 - Instruction	5100 - Salaries	961,630
	5200 - Employee Benefits	323,037
	5500 - Materials & Supply	5,500
	5700 - Other Expenses	29,400
5000 - Instruction Total		1,319,567
6120 - Guidance Services	5100 - Salaries	102,705
	5200 - Employee Benefits	34,359
6120 - Guidance Services Total		137,064
6190 - Other Student Support Services	5100 - Salaries	68,562
	5200 - Employee Benefits	22,187
6190 - Other Student Support Services Total		90,749
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	225,429
	5200 - Employee Benefits	78,580
	5300 - Purchased Services	2,000
	5500 - Materials & Supply	1,800
	5600 - Capital Outlay	1,030
7300 - School Administration Total		308,839
7900 - Operation of Plant	5500 - Materials & Supply	4,000
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		5,000
8991 - Marchman Tech College Adult Ed Total		1,869,464

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9000 - Superintendent		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	142,890
	5200 - Employee Benefits	60,670
6300 - Instructional & Curr Dev Srv Total		203,560
7200 - General Administration	5100 - Salaries	194,146
	5200 - Employee Benefits	93,993
	5300 - Purchased Services	9,200
	5500 - Materials & Supply	3,300
	5700 - Other Expenses	29,300
7200 - General Administration Total		329,939
9000 - Superintendent Total		533,499

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9001 - School Brd Members & Attorneys		
7100 - Board	5100 - Salaries	237,595
	5200 - Employee Benefits	163,690
	5300 - Purchased Services	343,363
	5500 - Materials & Supply	1,000
	5700 - Other Expenses	23,051
7100 - Board Total		768,699
9001 - School Brd Members & Attorneys Total		768,699

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9002 - Contracts & Other Expenses		
7100 - Board	5200 - Employee Benefits	251,500
	5700 - Other Expenses	20,000
7100 - Board Total		271,500
7200 - General Administration	5300 - Purchased Services	44,500
7200 - General Administration Total		44,500
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	1,236,260
9700 - Transfers Total		1,236,260
9002 - Contracts & Other Expenses Total		5,458,260

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9005 - Communication		
6150 - Parental Involvement	5100 - Salaries	17,025
	5200 - Employee Benefits	9,587
6150 - Parental Involvement Total		26,612
6200 - Instructional Media Services	5100 - Salaries	68,592
	5200 - Employee Benefits	25,125
6200 - Instructional Media Services Total		93,717
6400 - Instructional Staff Training	5100 - Salaries	62,951
	5200 - Employee Benefits	17,545
6400 - Instructional Staff Training Total		80,496
7720 - Information Services	5100 - Salaries	456,963
	5200 - Employee Benefits	152,056
	5300 - Purchased Services	199,448
	5500 - Materials & Supply	4,550
	5600 - Capital Outlay	4,250
	5700 - Other Expenses	8,010
7720 - Information Services Total		825,277
9005 - Communication Total		1,026,102

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9006 - Pasco Education Foundation		
9100 - Community Services	5100 - Salaries	22,785
	5200 - Employee Benefits	10,695
	5500 - Materials & Supply	3,500
9100 - Community Services Total		36,980
9006 - Pasco Education Foundation Total		36,980

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9007 - Internal Audit		
7500 - Fiscal Services	5100 - Salaries	270,506
	5200 - Employee Benefits	91,678
	5300 - Purchased Services	4,421
	5500 - Materials & Supply	850
	5600 - Capital Outlay	200
	5700 - Other Expenses	900
7500 - Fiscal Services Total		368,555
9007 - Internal Audit Total		368,555

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9009 - Enterprise Resource Planning		
7500 - Fiscal Services	5300 - Purchased Services	30,060
7500 - Fiscal Services Total		30,060
8200 - Administrative Technology Serv	5100 - Salaries	157,328
	5200 - Employee Benefits	44,540
8200 - Administrative Technology Serv Total		201,868
9009 - Enterprise Resource Planning Total		231,928

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9010 - Asst Supt for Support Services		
7200 - General Administration	5100 - Salaries	126,320
	5200 - Employee Benefits	46,388
	5300 - Purchased Services	96,499
	5500 - Materials & Supply	500
	5600 - Capital Outlay	700
	5700 - Other Expenses	1,300
7200 - General Administration Total		271,707
9010 - Asst Supt for Support Services Total		271,707

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9011 - Employee Relations		
7300 - School Administration	5300 - Purchased Services	2,000
7300 - School Administration Total		2,000
7730 - Staff Services	5100 - Salaries	513,540
	5200 - Employee Benefits	155,321
	5300 - Purchased Services	128,170
	5500 - Materials & Supply	3,961
	5600 - Capital Outlay	2,106
	5700 - Other Expenses	7,357
7730 - Staff Services Total		810,455
9011 - Employee Relations Total		812,455

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9012 - Planning Services		
7400 - Facilities Acquisition& Cons	5100 - Salaries	224,357
	5200 - Employee Benefits	72,814
	5300 - Purchased Services	63,500
	5500 - Materials & Supply	3,900
	5600 - Capital Outlay	1,300
7400 - Facilities Acquisition& Cons Total		365,871
9012 - Planning Services Total		365,871

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9016 - Employee Benefits & Assist		
7730 - Staff Services	5100 - Salaries	62,846
	5200 - Employee Benefits	24,290
7730 - Staff Services Total		87,136
9016 - Employee Benefits & Assist Total		87,136

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9019 - Construction Svcs & Code Compl		
7400 - Facilities Acquisition& Cons	5100 - Salaries	989,181
	5200 - Employee Benefits	289,680
	5300 - Purchased Services	32,084
	5500 - Materials & Supply	7,350
	5600 - Capital Outlay	3,100
	5700 - Other Expenses	6,500
7400 - Facilities Acquisition& Cons Total		1,327,895
9019 - Construction Svcs & Code Compl Total		1,327,895

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9020 - Chief Finance Officer		
7500 - Fiscal Services	5100 - Salaries	181,431
	5200 - Employee Benefits	55,168
	5300 - Purchased Services	9,505
	5500 - Materials & Supply	1,050
	5600 - Capital Outlay	580
	5700 - Other Expenses	1,200
7500 - Fiscal Services Total		248,934
9020 - Chief Finance Officer Total		248,934

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9021 - Finance Services		
5000 - Instruction	5600 - Capital Outlay	13,500
5000 - Instruction Total		13,500
7500 - Fiscal Services	5100 - Salaries	833,185
	5200 - Employee Benefits	226,889
	5300 - Purchased Services	169,899
	5500 - Materials & Supply	15,500
	5600 - Capital Outlay	500
	5700 - Other Expenses	61,000
7500 - Fiscal Services Total		1,306,973
9021 - Finance Services Total		1,320,473

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9022 - Accounts Payable		
7500 - Fiscal Services	5100 - Salaries	78,288
	5200 - Employee Benefits	29,264
7500 - Fiscal Services Total		107,552
9022 - Accounts Payable Total		107,552

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9023 - Budget/Bookkeeping/Accounting		
7500 - Fiscal Services	5100 - Salaries	306,657
	5200 - Employee Benefits	110,102
	5300 - Purchased Services	3,150
	5700 - Other Expenses	16,000
7500 - Fiscal Services Total		435,909
9023 - Budget/Bookkeeping/Accounting Total		435,909

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9024 - Payroll		
7500 - Fiscal Services	5100 - Salaries	243,940
	5200 - Employee Benefits	89,551
	5300 - Purchased Services	1,771
7500 - Fiscal Services Total		335,262
9024 - Payroll Total		335,262

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9025 - Grants		
7500 - Fiscal Services	5100 - Salaries	45,588
	5200 - Employee Benefits	17,333
	5700 - Other Expenses	3,300
7500 - Fiscal Services Total		66,221
9025 - Grants Total		66,221

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9027 - Conservation & Recycling Op		
7900 - Operation of Plant	5300 - Purchased Services	2,611,200
	5400 - Energy Services	11,130,000
7900 - Operation of Plant Total		13,741,200
9027 - Conservation & Recycling Op Total		13,741,200

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9031 - Transportation Services		
7800 - Student Transportation Service	5100 - Salaries	847,401
	5200 - Employee Benefits	322,263
	5300 - Purchased Services	348,249
	5400 - Energy Services	3,910,000
	5500 - Materials & Supply	43,300
	5600 - Capital Outlay	3,200
	5700 - Other Expenses	14,000
7800 - Student Transportation Service Total		5,488,413
9031 - Transportation Services Total		5,488,413

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9032 - Transportation-East		
7800 - Student Transportation Service	5100 - Salaries	2,336,669
	5200 - Employee Benefits	1,075,507
	5300 - Purchased Services	13,049
	5500 - Materials & Supply	168,500
	5600 - Capital Outlay	100
7800 - Student Transportation Service Total		3,593,825
7900 - Operation of Plant	5100 - Salaries	25,034
	5200 - Employee Benefits	11,132
	5500 - Materials & Supply	1,625
7900 - Operation of Plant Total		37,791
9032 - Transportation-East Total		3,631,616

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9033 - Transportation-West		
7800 - Student Transportation Service	5100 - Salaries	3,181,030
	5200 - Employee Benefits	1,700,480
	5300 - Purchased Services	13,829
	5500 - Materials & Supply	364,065
	5600 - Capital Outlay	100
7800 - Student Transportation Service Total		5,259,504
7900 - Operation of Plant	5100 - Salaries	42,646
	5200 - Employee Benefits	14,040
	5500 - Materials & Supply	2,750
7900 - Operation of Plant Total		59,436
9033 - Transportation-West Total		5,318,940

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9034 - Transportation-Central		
7800 - Student Transportation Service	5100 - Salaries	3,220,503
	5200 - Employee Benefits	1,570,010
	5300 - Purchased Services	16,799
	5500 - Materials & Supply	285,835
	5600 - Capital Outlay	100
7800 - Student Transportation Service Total		5,093,247
7900 - Operation of Plant	5100 - Salaries	23,319
	5200 - Employee Benefits	10,737
	5500 - Materials & Supply	2,625
7900 - Operation of Plant Total		36,681
9034 - Transportation-Central Total		5,129,928

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9035 - Transportation-N/W Garage		
7800 - Student Transportation Service	5100 - Salaries	2,786,299
	5200 - Employee Benefits	1,490,052
	5300 - Purchased Services	14,684
	5500 - Materials & Supply	316,820
	5600 - Capital Outlay	100
7800 - Student Transportation Service Total		4,607,955
7900 - Operation of Plant	5100 - Salaries	23,370
	5200 - Employee Benefits	10,832
	5500 - Materials & Supply	2,250
7900 - Operation of Plant Total		36,452
9035 - Transportation-N/W Garage Total		4,644,407

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9036 - Transportation-CNG Fueling Sta		
7800 - Student Transportation Service	5100 - Salaries	56,000
	5200 - Employee Benefits	16,383
	5300 - Purchased Services	38,000
	5400 - Energy Services	200,000
	5500 - Materials & Supply	27,800
7800 - Student Transportation Service Total		338,183
9036 - Transportation-CNG Fueling Sta Total		338,183

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9037 - Transportation-South		
7800 - Student Transportation Service	5100 - Salaries	2,025,520
	5200 - Employee Benefits	1,068,498
	5300 - Purchased Services	9,649
	5500 - Materials & Supply	127,775
	5600 - Capital Outlay	100
7800 - Student Transportation Service Total		3,231,542
7900 - Operation of Plant	5100 - Salaries	22,586
	5200 - Employee Benefits	10,688
	5500 - Materials & Supply	2,875
7900 - Operation of Plant Total		36,149
9037 - Transportation-South Total		3,267,691

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9038 - Transportation-Southeast		
7800 - Student Transportation Service	5100 - Salaries	2,729,746
	5200 - Employee Benefits	1,325,262
	5300 - Purchased Services	10,149
	5500 - Materials & Supply	181,520
	5600 - Capital Outlay	100
7800 - Student Transportation Service Total		4,246,777
7900 - Operation of Plant	5100 - Salaries	25,664
	5200 - Employee Benefits	11,239
	5500 - Materials & Supply	2,375
7900 - Operation of Plant Total		39,278
9038 - Transportation-Southeast Total		4,286,055

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9040 - Purchasing Services		
7760 - Internal Services	5100 - Salaries	511,128
	5200 - Employee Benefits	183,078
	5300 - Purchased Services	39,699
	5500 - Materials & Supply	5,150
	5600 - Capital Outlay	1,600
	5700 - Other Expenses	5,000
7760 - Internal Services Total		745,655
9040 - Purchasing Services Total		745,655

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9051 - Distribution Services		
7760 - Internal Services	5100 - Salaries	528,033
	5200 - Employee Benefits	204,016
	5300 - Purchased Services	28,102
	5500 - Materials & Supply	9,500
	5600 - Capital Outlay	7,201
	5700 - Other Expenses	13,350
7760 - Internal Services Total		790,202
7900 - Operation of Plant	5300 - Purchased Services	25,000
7900 - Operation of Plant Total		25,000
9051 - Distribution Services Total		815,202

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9052 - Mail Services		
7760 - Internal Services	5100 - Salaries	57,744
	5200 - Employee Benefits	17,113
	5300 - Purchased Services	257,928
	5500 - Materials & Supply	4,050
	5600 - Capital Outlay	1,201
	5700 - Other Expenses	30,200
7760 - Internal Services Total		368,236
9052 - Mail Services Total		368,236

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9053 - Plant Operations Admin Complex		
7900 - Operation of Plant	5100 - Salaries	256,344
	5200 - Employee Benefits	120,078
	5300 - Purchased Services	8,775
	5500 - Materials & Supply	19,000
	5600 - Capital Outlay	1,002
7900 - Operation of Plant Total		405,199
9053 - Plant Operations Admin Complex Total		405,199

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9061 - Maintenance Services		
7760 - Internal Services	5100 - Salaries	94,471
	5200 - Employee Benefits	36,694
	5500 - Materials & Supply	500
7760 - Internal Services Total		131,665
7900 - Operation of Plant	5100 - Salaries	485,337
	5200 - Employee Benefits	178,290
	5300 - Purchased Services	1,138,800
	5500 - Materials & Supply	63,900
	5600 - Capital Outlay	700
	5700 - Other Expenses	2,850
7900 - Operation of Plant Total		1,869,877
8100 - Maintenance of Plant	5100 - Salaries	6,578,617
	5200 - Employee Benefits	1,918,051
	5300 - Purchased Services	2,722,576
	5500 - Materials & Supply	365,375
	5600 - Capital Outlay	9,783
	5700 - Other Expenses	2,325
8100 - Maintenance of Plant Total		11,596,727
9061 - Maintenance Services Total		13,598,269

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9070 - Deputy Superintendent		
6400 - Instructional Staff Training	5300 - Purchased Services	53,000
6400 - Instructional Staff Training Total		53,000
7200 - General Administration	5100 - Salaries	257,103
	5200 - Employee Benefits	64,544
	5300 - Purchased Services	7,341
	5500 - Materials & Supply	2,405
	5600 - Capital Outlay	780
	5700 - Other Expenses	415
7200 - General Administration Total		332,588
9070 - Deputy Superintendent Total		385,588

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9071 - Safety and Security Officer		
6100 - Student Support Services	5100 - Salaries	159,337
	5200 - Employee Benefits	61,266
	5300 - Purchased Services	2,532,626
	5500 - Materials & Supply	11,378
6100 - Student Support Services Total		2,764,607
7900 - Operation of Plant	5300 - Purchased Services	10,000
7900 - Operation of Plant Total		10,000
9700 - Transfers	5900 - Transfers	43,778
9700 - Transfers Total		43,778
9071 - Safety and Security Officer Total		2,818,385

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

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	1,687,933
	5200 - Employee Benefits	545,293
	5300 - Purchased Services	274,161
	5500 - Materials & Supply	28,200
	5600 - Capital Outlay	5,300
	5700 - Other Expenses	271,200
7730 - Staff Services Total		2,812,087
9312 - Human Resources Total		2,997,652

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9410 - Asst Supt for Administration		
5000 - Instruction	5100 - Salaries	136,002
	5200 - Employee Benefits	43,692
5000 - Instruction Total		179,694
7200 - General Administration	5100 - Salaries	130,007
	5200 - Employee Benefits	48,196
	5300 - Purchased Services	32,250
	5500 - Materials & Supply	900
	5600 - Capital Outlay	600
	5700 - Other Expenses	400
7200 - General Administration Total		212,353
9410 - Asst Supt for Administration Total		392,047

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9420 - Information Services		
8200 - Administrative Technology Serv	5100 - Salaries	1,538,446
	5200 - Employee Benefits	481,120
	5300 - Purchased Services	962,645
	5500 - Materials & Supply	12,435
	5600 - Capital Outlay	6,125
	5700 - Other Expenses	50,300
8200 - Administrative Technology Serv Total		3,051,071
9420 - Information Services Total		3,051,071

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9421 - Telecommunications		
7900 - Operation of Plant	5300 - Purchased Services	1,620,000
7900 - Operation of Plant Total		1,620,000
8100 - Maintenance of Plant	5100 - Salaries	27,436
	5200 - Employee Benefits	11,470
	5300 - Purchased Services	705,399
	5500 - Materials & Supply	5,100
	5600 - Capital Outlay	4,000
8100 - Maintenance of Plant Total		753,405
8200 - Administrative Technology Serv	5100 - Salaries	1,203,010
	5200 - Employee Benefits	380,694
8200 - Administrative Technology Serv Total		1,583,704
9421 - Telecommunications Total		3,957,109

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

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	2,706,642
	5200 - Employee Benefits	933,111
	5300 - Purchased Services	487,000
	5500 - Materials & Supply	14,000
	5600 - Capital Outlay	12,000
	5700 - Other Expenses	4,000
8200 - Administrative Technology Serv Total		4,156,753
9422 - Technology Services Total		4,656,753

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9423 - Records Management		
7760 - Internal Services	5300 - Purchased Services	23,060
	5500 - Materials & Supply	550
	5600 - Capital Outlay	1,000
7760 - Internal Services Total		24,610
8100 - Maintenance of Plant	5100 - Salaries	151,749
	5200 - Employee Benefits	52,135
8100 - Maintenance of Plant Total		203,884
9423 - Records Management Total		228,494

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9426 - Quest System		
6400 - Instructional Staff Training	5100 - Salaries	26,300
	5200 - Employee Benefits	2,272
6400 - Instructional Staff Training Total		28,572
7710 - Planning Research Dev Eval	5300 - Purchased Services	44,850
	5500 - Materials & Supply	1,800
	5600 - Capital Outlay	2,000
7710 - Planning Research Dev Eval Total		48,650
7730 - Staff Services	5100 - Salaries	200
	5200 - Employee Benefits	19
7730 - Staff Services Total		219
8200 - Administrative Technology Serv	5100 - Salaries	712,764
	5200 - Employee Benefits	211,574
8200 - Administrative Technology Serv Total		924,338
9426 - Quest System Total		1,001,779

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9500 - Asst Supt Student Achievement		
5000 - Instruction	5100 - Salaries	600,000
	5200 - Employee Benefits	100,000
5000 - Instruction Total		700,000
6300 - Instructional & Curr Dev Srv	5100 - Salaries	142,991
	5200 - Employee Benefits	53,650
	5300 - Purchased Services	4,250
	5500 - Materials & Supply	2,350
	5700 - Other Expenses	150
6300 - Instructional & Curr Dev Srv Total		203,391
9500 - Asst Supt Student Achievement Total		903,391

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9501 - Asst Superintendent High		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	127,939
	5200 - Employee Benefits	49,038
	5300 - Purchased Services	6,800
	5500 - Materials & Supply	2,000
	5700 - Other Expenses	200
6300 - Instructional & Curr Dev Srv Total		185,977
9501 - Asst Superintendent High Total		185,977

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9502 - Asst Superintendent Elem PSS		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	210,186
	5200 - Employee Benefits	82,745
	5300 - Purchased Services	8,300
	5500 - Materials & Supply	2,000
	5700 - Other Expenses	500
6300 - Instructional & Curr Dev Srv Total		303,731
9502 - Asst Superintendent Elem PSS Total		303,731

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9503 - Asst Superintendent Middle		
5000 - Instruction	5100 - Salaries	45,334
	5200 - Employee Benefits	14,564
5000 - Instruction Total		59,898
6300 - Instructional & Curr Dev Srv	5100 - Salaries	126,939
	5200 - Employee Benefits	48,782
	5300 - Purchased Services	6,800
	5500 - Materials & Supply	2,000
	5700 - Other Expenses	200
6300 - Instructional & Curr Dev Srv Total		184,721
9503 - Asst Superintendent Middle Total		244,619

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9504 - Asst Superintendent Elementar		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	132,501
	5200 - Employee Benefits	39,289
	5300 - Purchased Services	8,699
	5500 - Materials & Supply	2,000
	5700 - Other Expenses	250
6300 - Instructional & Curr Dev Srv Total		182,739
9504 - Asst Superintendent Elementar Total		182,739

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9520 - Office For Leading & Learning		
5000 - Instruction	5100 - Salaries	440,447
	5200 - Employee Benefits	122,363
	5300 - Purchased Services	1,049,150
	5500 - Materials & Supply	1,259,955
	5700 - Other Expenses	798,000
5000 - Instruction Total		3,669,915
6190 - Other Student Support Services	5300 - Purchased Services	300,000
6190 - Other Student Support Services Total		300,000
6200 - Instructional Media Services	5300 - Purchased Services	320,262
6200 - Instructional Media Services Total		320,262
6300 - Instructional & Curr Dev Srv	5100 - Salaries	1,899,598
	5200 - Employee Benefits	576,067
	5300 - Purchased Services	115,005
	5500 - Materials & Supply	436,250
	5600 - Capital Outlay	7,500
	5700 - Other Expenses	28,500
6300 - Instructional & Curr Dev Srv Total		3,062,920
6400 - Instructional Staff Training	5100 - Salaries	823,442
	5200 - Employee Benefits	207,275
	5300 - Purchased Services	305,994
	5500 - Materials & Supply	23,025
6400 - Instructional Staff Training Total		1,359,736
7300 - School Administration	5100 - Salaries	43,477
	5200 - Employee Benefits	14,266
7300 - School Administration Total		57,743
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	4,300
7400 - Facilities Acquisition& Cons Total		4,300
7730 - Staff Services	5100 - Salaries	500
	5200 - Employee Benefits	44
7730 - Staff Services Total		544
7800 - Student Transportation Service	5300 - Purchased Services	67,500
7800 - Student Transportation Service Total		67,500
9520 - Office For Leading & Learning Total		8,842,920

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9521 - Curriculum Assessment & Inst		
5000 - Instruction	5500 - Materials & Supply	1,680,466
5000 - Instruction Total		1,680,466
9521 - Curriculum Assessment & Inst Total		1,680,466

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9522 - District State & Fed Programs		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	98,482
	5200 - Employee Benefits	29,341
6300 - Instructional & Curr Dev Srv Total		127,823
6400 - Instructional Staff Training	5100 - Salaries	32,852
	5200 - Employee Benefits	9,042
6400 - Instructional Staff Training Total		41,894
9522 - District State & Fed Programs Total		169,717

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9526 - CFA at WCHS		
7730 - Staff Services	5100 - Salaries	62,264
	5200 - Employee Benefits	17,393
7730 - Staff Services Total		79,657
9100 - Community Services	5100 - Salaries	23,325
	5200 - Employee Benefits	11,744
	5300 - Purchased Services	114,965
	5500 - Materials & Supply	4,600
	5600 - Capital Outlay	14,515
	5700 - Other Expenses	37,290
9100 - Community Services Total		206,439
9526 - CFA at WCHS Total		286,096

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9527 - CFA at RRHS		
7730 - Staff Services	5100 - Salaries	64,858
	5200 - Employee Benefits	17,981
7730 - Staff Services Total		82,839
9100 - Community Services	5100 - Salaries	29,859
	5200 - Employee Benefits	18,257
	5300 - Purchased Services	116,451
	5500 - Materials & Supply	17,893
	5600 - Capital Outlay	6,148
	5700 - Other Expenses	131,342
9100 - Community Services Total		319,950
9527 - CFA at RRHS Total		402,789

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9550 - Office For Student Support		
5000 - Instruction	5100 - Salaries	3,884,819
	5200 - Employee Benefits	1,233,542
	5300 - Purchased Services	1,125,754
	5500 - Materials & Supply	135,484
	5600 - Capital Outlay	2,000
	5700 - Other Expenses	31,920
5000 - Instruction Total		6,413,519
6100 - Student Support Services	5100 - Salaries	810,093
	5200 - Employee Benefits	247,208
	5300 - Purchased Services	84,800
	5500 - Materials & Supply	20,976
	5600 - Capital Outlay	1,250
	5700 - Other Expenses	84,000
6100 - Student Support Services Total		1,248,327
6110 - Attendance & Social Work	5100 - Salaries	1,144,913
	5200 - Employee Benefits	87,130
	5300 - Purchased Services	6,100
6110 - Attendance & Social Work Total		1,238,143
6120 - Guidance Services	5100 - Salaries	282,824
	5200 - Employee Benefits	82,762
6120 - Guidance Services Total		365,586
6130 - Health Services	5100 - Salaries	270,160
	5200 - Employee Benefits	87,009
	5300 - Purchased Services	111,925
	5500 - Materials & Supply	37,539
	5600 - Capital Outlay	70,450
6130 - Health Services Total		577,083
6140 - Psychological Services	5100 - Salaries	1,423,150
	5200 - Employee Benefits	76,372
	5300 - Purchased Services	714,550
	5500 - Materials & Supply	247,838
6140 - Psychological Services Total		2,461,910
6150 - Parental Involvement	5300 - Purchased Services	11,120
6150 - Parental Involvement Total		11,120
6190 - Other Student Support Services	5100 - Salaries	47,664

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
6190 - Other Student Support Services	5200 - Employee Benefits	14,919
	5300 - Purchased Services	1,350
6190 - Other Student Support Services Total		63,933
6300 - Instructional & Curr Dev Srv	5100 - Salaries	2,082,608
	5200 - Employee Benefits	343,511
	5300 - Purchased Services	129,127
	5500 - Materials & Supply	8,353
6300 - Instructional & Curr Dev Srv Total		2,563,599
6400 - Instructional Staff Training	5100 - Salaries	375,783
	5200 - Employee Benefits	99,563
	5300 - Purchased Services	25,398
	5500 - Materials & Supply	10,933
	5700 - Other Expenses	3,000
6400 - Instructional Staff Training Total		514,677
7730 - Staff Services	5100 - Salaries	7,000
	5200 - Employee Benefits	1,185
7730 - Staff Services Total		8,185
9550 - Office For Student Support Total		15,466,082

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9570 - Career and Technical Education		
5000 - Instruction	5300 - Purchased Services	67,450
	5500 - Materials & Supply	694,270
	5600 - Capital Outlay	14,450
	5700 - Other Expenses	1,000
5000 - Instruction Total		777,170
6120 - Guidance Services	5500 - Materials & Supply	46,212
6120 - Guidance Services Total		46,212
6300 - Instructional & Curr Dev Srv	5100 - Salaries	423,415
	5200 - Employee Benefits	134,023
	5300 - Purchased Services	10,760
	5500 - Materials & Supply	3,440
	5700 - Other Expenses	3,700
6300 - Instructional & Curr Dev Srv Total		575,338
7300 - School Administration	5100 - Salaries	77,829
	5200 - Employee Benefits	20,207
7300 - School Administration Total		98,036
7800 - Student Transportation Service	5300 - Purchased Services	4,875
7800 - Student Transportation Service Total		4,875
9570 - Career and Technical Education Total		1,501,631

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9580 - Accountability Research & Mea		
5000 - Instruction	5200 - Employee Benefits	117
	5300 - Purchased Services	279,050
	5500 - Materials & Supply	273,000
	5700 - Other Expenses	1,000
5000 - Instruction Total		553,167
6300 - Instructional & Curr Dev Srv	5100 - Salaries	214,000
	5200 - Employee Benefits	21,416
	5300 - Purchased Services	112,050
	5500 - Materials & Supply	30,000
	5700 - Other Expenses	70,705
6300 - Instructional & Curr Dev Srv Total		448,171
6400 - Instructional Staff Training	5200 - Employee Benefits	49,215
6400 - Instructional Staff Training Total		49,215
7710 - Planning Research Dev Eval	5100 - Salaries	547,071
	5200 - Employee Benefits	174,732
	5300 - Purchased Services	494,877
	5500 - Materials & Supply	83,898
	5600 - Capital Outlay	3,000
	5700 - Other Expenses	88,300
7710 - Planning Research Dev Eval Total		1,391,878
9580 - Accountability Research & Mea Total		2,442,431

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9999 - Reserves		
9999 - Ending Fund Balance	9900 - Budget Fund Balance	58,624,089
9999 - Ending Fund Balance Total		58,624,089
9999 - Reserves Total		58,624,089
Appropriations Total		572,107,160
1100 - General Operating Total		572,107,160

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
1300 - Charter Schools		
Appropriations		
4301 - Dayspring-Charter		
5000 - Instruction	5300 - Purchased Services	4,804,745
5000 - Instruction Total		4,804,745
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	566,119
7400 - Facilities Acquisition& Cons Total		566,119
7800 - Student Transportation Service	5300 - Purchased Services	79,772
7800 - Student Transportation Service Total		79,772
4301 - Dayspring-Charter Total		5,450,636

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
5000 - Instruction	5300 - Purchased Services	3,858,808
5000 - Instruction Total		3,858,808
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	295,268
7400 - Facilities Acquisition& Cons Total		295,268
4302 - Academy At The Farm-Charter Total		4,154,076

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
5000 - Instruction	5300 - Purchased Services	2,222,665
5000 - Instruction Total		2,222,665
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	212,491
7400 - Facilities Acquisition& Cons Total		212,491
4307 - Countryside Montessori Academy Total		2,435,156

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4321 - Athenian Academy		
5000 - Instruction	5300 - Purchased Services	2,244,128
5000 - Instruction Total		2,244,128
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	185,176
7400 - Facilities Acquisition& Cons Total		185,176
7800 - Student Transportation Service	5300 - Purchased Services	46,398
7800 - Student Transportation Service Total		46,398
4321 - Athenian Academy Total		2,475,702

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4323 - Imagine-Charter		
5000 - Instruction	5300 - Purchased Services	5,150,391
5000 - Instruction Total		5,150,391
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	473,913
7400 - Facilities Acquisition& Cons Total		473,913
7800 - Student Transportation Service	5300 - Purchased Services	129,629
7800 - Student Transportation Service Total		129,629
4323 - Imagine-Charter Total		5,753,933

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4326 - Classical Preparatory School		
5000 - Instruction	5300 - Purchased Services	5,543,832
5000 - Instruction Total		5,543,832
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	430,340
7400 - Facilities Acquisition& Cons Total		430,340
7800 - Student Transportation Service	5300 - Purchased Services	33,105
7800 - Student Transportation Service Total		33,105
4326 - Classical Preparatory School Total		6,007,277

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
5000 - Instruction	5300 - Purchased Services	1,904,898
5000 - Instruction Total		1,904,898
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	213,229
7400 - Facilities Acquisition& Cons Total		213,229
4327 - Learning Lodge Academy Total		2,118,127

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4328 - Pepin Academies of Pasco Cnty		
5000 - Instruction	5300 - Purchased Services	3,895,066
5000 - Instruction Total		3,895,066
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	222,677
7400 - Facilities Acquisition& Cons Total		222,677
4328 - Pepin Academies of Pasco Cnty Total		4,117,743

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4329 - Plato Academy		
5000 - Instruction	5300 - Purchased Services	1,738,190
5000 - Instruction Total		1,738,190
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	103,519
7400 - Facilities Acquisition& Cons Total		103,519
4329 - Plato Academy Total		1,841,709

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4330 - Union Park Charter		
5000 - Instruction	5300 - Purchased Services	3,971,632
5000 - Instruction Total		3,971,632
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	199,060
7400 - Facilities Acquisition& Cons Total		199,060
4330 - Union Park Charter Total		4,170,692

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
4331 - Pasco MycroSchool		
5000 - Instruction	5300 - Purchased Services	589,677
5000 - Instruction Total		589,677
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	75,000
7400 - Facilities Acquisition& Cons Total		75,000
7800 - Student Transportation Service	5300 - Purchased Services	30,932
7800 - Student Transportation Service Total		30,932
4331 - Pasco MycroSchool Total		695,609

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9021 - Finance Services		
7200 - General Administration	5700 - Other Expenses	384,316
7200 - General Administration Total		384,316
7500 - Fiscal Services	5100 - Salaries	25,000
	5200 - Employee Benefits	7,629
7500 - Fiscal Services Total		32,629
9021 - Finance Services Total		416,945

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9524 - School Choice		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	58,007
	5200 - Employee Benefits	23,612
6300 - Instructional & Curr Dev Srv Total		81,619
9524 - School Choice Total		81,619

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9529 - Charter Schools		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	80,164
	5200 - Employee Benefits	20,565
6300 - Instructional & Curr Dev Srv Total		100,729
7100 - Board	5300 - Purchased Services	5,000
7100 - Board Total		5,000
9529 - Charter Schools Total		105,729

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9550 - Office For Student Support		
5000 - Instruction	5300 - Purchased Services	10,000
5000 - Instruction Total		10,000
7100 - Board	5300 - Purchased Services	3,200
	5500 - Materials & Supply	2,260
	5600 - Capital Outlay	510
	5700 - Other Expenses	400
7100 - Board Total		6,370
9550 - Office For Student Support Total		16,370
Appropriations Total		39,841,323
1300 - Charter Schools Total		39,841,323

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
1400 - Voluntary PreK		
Appropriations		
9025 - Grants		
7500 - Fiscal Services	5100 - Salaries	12,274
	5200 - Employee Benefits	4,460
7500 - Fiscal Services Total		16,734
9025 - Grants Total		16,734

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Function	Object	Budget Amount
9590 - Early Childhood Programs		
5000 - Instruction	5100 - Salaries	851,594
	5200 - Employee Benefits	324,985
	5300 - Purchased Services	3,674
	5500 - Materials & Supply	26,088
	5700 - Other Expenses	1,603
5000 - Instruction Total		1,207,944
6110 - Attendance & Social Work	5100 - Salaries	11,437
	5200 - Employee Benefits	4,263
6110 - Attendance & Social Work Total		15,700
6300 - Instructional & Curr Dev Srv	5100 - Salaries	141,906
	5200 - Employee Benefits	50,562
	5300 - Purchased Services	9,026
	5500 - Materials & Supply	8,924
6300 - Instructional & Curr Dev Srv Total		210,418
7900 - Operation of Plant	5100 - Salaries	1,500
	5200 - Employee Benefits	255
	5300 - Purchased Services	4,500
	5400 - Energy Services	8,000
	5500 - Materials & Supply	3,340
7900 - Operation of Plant Total		17,595
9590 - Early Childhood Programs Total		1,451,657
Appropriations Total		1,468,391
1400 - Voluntary PreK Total		1,468,391

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PART II

DEBT SERVICE FUNDS

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

	2017-2018 BUDGET	2018-2019 BUDGET
ESTIMATED REVENUE:		
Federal	500,000	500,000
State	1,517,250	1,287,250
Local	14,477	141,908
Incoming Transfers	53,597,549	60,306,730
Unappropriated Fund Balance	<u>18,885,182</u>	<u>18,223,842</u>
TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE	<u><u>74,514,458</u></u>	<u><u>80,459,730</u></u>
APPROPRIATIONS:		
Payment on Bonds and Loans	35,109,500	41,503,024
Interest	18,400,689	18,242,061
Dues and Fees	252,000	299,500
Unappropriated Fund Balance	<u>20,752,269</u>	<u>20,415,145</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>74,514,458</u></u>	<u><u>80,459,730</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2100 - SBE COBI Bonds		
Revenue		
0000 - Pasco County School District		5,021,918.00
00000 - General	4322 - CO & DS Withheld/SBE/COBIBonds	1,064,000.00
00000 - General Total		1,064,000.00
99999 - Fund Balance	4996 - Restricted Fund Balance	3,957,918.00
99999 - Fund Balance Total		3,957,918.00
Revenue Total		5,021,918.00
Appropriations		
9020 - Chief Finance Officer		1,063,565.00
00000 - General	5700 - Other Expenses	1,063,565.00
00000 - General Total		1,063,565.00
9999 - Reserves		3,958,353.00
99999 - Fund Balance	9900 - Budget Fund Balance	3,958,353.00
99999 - Fund Balance Total		3,958,353.00
Appropriations Total		5,021,918.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2210 - Special Acts CI Rev Bond 2003		
Revenue		
0000 - Pasco County School District		265,586.00
00000 - General	4341 - Racing Commission Funds	223,250.00
	4431 - Interest On Investments	419.00
00000 - General Total		223,669.00
99999 - Fund Balance	4996 - Restricted Fund Balance	41,917.00
99999 - Fund Balance Total		41,917.00
Revenue Total		265,586.00
Appropriations		
9020 - Chief Finance Officer		223,632.00
00000 - General	5700 - Other Expenses	223,632.00
00000 - General Total		223,632.00
9999 - Reserves		41,954.00
99999 - Fund Balance	9900 - Budget Fund Balance	41,954.00
99999 - Fund Balance Total		41,954.00
Appropriations Total		265,586.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2912 - QZAB 2004		
Revenue		
0000 - Pasco County School District		5,167,972.00
00000 - General	4431 - Interest On Investments	47,408.00
	4630 - Transfers From Capital Project	379,720.00
00000 - General Total		427,128.00
99999 - Fund Balance	4996 - Restricted Fund Balance	4,740,844.00
99999 - Fund Balance Total		4,740,844.00
Revenue Total		5,167,972.00
Appropriations		
9020 - Chief Finance Officer		55,006.00
00000 - General	5700 - Other Expenses	55,006.00
00000 - General Total		55,006.00
9999 - Reserves		5,112,966.00
99999 - Fund Balance	9900 - Budget Fund Balance	5,112,966.00
99999 - Fund Balance Total		5,112,966.00
Appropriations Total		5,167,972.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2913 - QZAB 2005		
Revenue		
0000 - Pasco County School District		718,051.00
00000 - General	4431 - Interest On Investments	6,541.00
	4630 - Transfers From Capital Project	57,374.00
00000 - General Total		63,915.00
99999 - Fund Balance	4996 - Restricted Fund Balance	654,136.00
99999 - Fund Balance Total		654,136.00
Revenue Total		718,051.00
Appropriations		
9020 - Chief Finance Officer		5,000.00
00000 - General	5700 - Other Expenses	5,000.00
00000 - General Total		5,000.00
9999 - Reserves		713,051.00
99999 - Fund Balance	9900 - Budget Fund Balance	713,051.00
99999 - Fund Balance Total		713,051.00
Appropriations Total		718,051.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2914 - COPS 2005		
Revenue		
0000 - Pasco County School District		2,038,785.00
00000 - General	4431 - Interest On Investments	5,133.00
	4630 - Transfers From Capital Project	1,520,374.00
00000 - General Total		1,525,507.00
99999 - Fund Balance	4996 - Restricted Fund Balance	513,278.00
99999 - Fund Balance Total		513,278.00
Revenue Total		2,038,785.00
Appropriations		
9020 - Chief Finance Officer		1,520,374.00
00000 - General	5700 - Other Expenses	1,520,374.00
00000 - General Total		1,520,374.00
9999 - Reserves		518,411.00
99999 - Fund Balance	9900 - Budget Fund Balance	518,411.00
99999 - Fund Balance Total		518,411.00
Appropriations Total		2,038,785.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2916 - COPS 2008C Refunding		
Revenue		
0000 - Pasco County School District		3,581,129.00
00000 - General	4431 - Interest On Investments	1,385.00
	4630 - Transfers From Capital Project	3,441,282.00
00000 - General Total		3,442,667.00
99999 - Fund Balance	4996 - Restricted Fund Balance	138,462.00
99999 - Fund Balance Total		138,462.00
Revenue Total		3,581,129.00
Appropriations		
9020 - Chief Finance Officer		3,441,282.00
00000 - General	5700 - Other Expenses	3,441,282.00
00000 - General Total		3,441,282.00
9999 - Reserves		139,847.00
99999 - Fund Balance	9900 - Budget Fund Balance	139,847.00
99999 - Fund Balance Total		139,847.00
Appropriations Total		3,581,129.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2917 - QZAB 2008		
Revenue		
0000 - Pasco County School District		459,666.00
00000 - General	4431 - Interest On Investments	4,502.00
	4630 - Transfers From Capital Project	5,000.00
00000 - General Total		9,502.00
99999 - Fund Balance	4996 - Restricted Fund Balance	450,164.00
99999 - Fund Balance Total		450,164.00
Revenue Total		459,666.00
Appropriations		
9020 - Chief Finance Officer		122,001.00
00000 - General	5700 - Other Expenses	122,001.00
00000 - General Total		122,001.00
9999 - Reserves		337,665.00
99999 - Fund Balance	9900 - Budget Fund Balance	337,665.00
99999 - Fund Balance Total		337,665.00
Appropriations Total		459,666.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2919 - QSCB 2009		
Revenue		
0000 - Pasco County School District		5,863,238.00
00000 - General	4431 - Interest On Investments	48,610.00
	4630 - Transfers From Capital Project	953,621.00
00000 - General Total		1,002,231.00
99999 - Fund Balance	4996 - Restricted Fund Balance	4,861,007.00
99999 - Fund Balance Total		4,861,007.00
Revenue Total		5,863,238.00
Appropriations		
9020 - Chief Finance Officer		283,400.00
00000 - General	5700 - Other Expenses	283,400.00
00000 - General Total		283,400.00
9999 - Reserves		5,579,838.00
99999 - Fund Balance	9900 - Budget Fund Balance	5,579,838.00
99999 - Fund Balance Total		5,579,838.00
Appropriations Total		5,863,238.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2920 - COPS 2013A		
Revenue		
0000 - Pasco County School District		4,064,792.00
00000 - General	4431 - Interest On Investments	521.00
	4630 - Transfers From Capital Project	4,012,126.00
00000 - General Total		4,012,647.00
99999 - Fund Balance	4996 - Restricted Fund Balance	52,145.00
99999 - Fund Balance Total		52,145.00
Revenue Total		4,064,792.00
Appropriations		
9020 - Chief Finance Officer		4,012,126.00
00000 - General	5700 - Other Expenses	4,012,126.00
00000 - General Total		4,012,126.00
9999 - Reserves		52,666.00
99999 - Fund Balance	9900 - Budget Fund Balance	52,666.00
99999 - Fund Balance Total		52,666.00
Appropriations Total		4,064,792.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2921 - Sales Tax Bonds 2013		
Revenue		
0000 - Pasco County School District		12,240,454.00
00000 - General	4431 - Interest On Investments	526.00
	4630 - Transfers From Capital Project	12,187,294.00
00000 - General Total		12,187,820.00
99999 - Fund Balance	4996 - Restricted Fund Balance	52,634.00
99999 - Fund Balance Total		52,634.00
Revenue Total		12,240,454.00
Appropriations		
0000 - Pasco County School District		53,160.00
99999 - Fund Balance	9900 - Budget Fund Balance	53,160.00
99999 - Fund Balance Total		53,160.00
9020 - Chief Finance Officer		12,187,294.00
00000 - General	5700 - Other Expenses	12,187,294.00
00000 - General Total		12,187,294.00
Appropriations Total		12,240,454.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2922 - QSCB 2014		
Revenue		
0000 - Pasco County School District		4,380,376.00
00000 - General	4199 - Miscellaneous Federal Direct	500,000.00
	4431 - Interest On Investments	25,702.00
	4630 - Transfers From Capital Project	1,284,446.00
00000 - General Total		1,810,148.00
99999 - Fund Balance	4996 - Restricted Fund Balance	2,570,228.00
99999 - Fund Balance Total		2,570,228.00
Revenue Total		4,380,376.00
Appropriations		
9020 - Chief Finance Officer		690,750.00
00000 - General	5700 - Other Expenses	690,750.00
00000 - General Total		690,750.00
9999 - Reserves		3,689,626.00
99999 - Fund Balance	9900 - Budget Fund Balance	3,689,626.00
99999 - Fund Balance Total		3,689,626.00
Appropriations Total		4,380,376.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2923 - COPS 2015		
Revenue		
0000 - Pasco County School District		5,476,715.00
00000 - General	4431 - Interest On Investments	175.00
	4630 - Transfers From Capital Project	5,459,000.00
00000 - General Total		5,459,175.00
99999 - Fund Balance	4996 - Restricted Fund Balance	17,540.00
99999 - Fund Balance Total		17,540.00
Revenue Total		5,476,715.00
Appropriations		
9020 - Chief Finance Officer		5,459,000.00
00000 - General	5700 - Other Expenses	5,459,000.00
00000 - General Total		5,459,000.00
9999 - Reserves		17,715.00
99999 - Fund Balance	9900 - Budget Fund Balance	17,715.00
99999 - Fund Balance Total		17,715.00
Appropriations Total		5,476,715.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2924 - COPS 2014A		
Revenue		
0000 - Pasco County School District		1,995,480.00
00000 - General	4431 - Interest On Investments	684.00
	4630 - Transfers From Capital Project	1,926,420.00
00000 - General Total		1,927,104.00
99999 - Fund Balance	4996 - Restricted Fund Balance	68,376.00
99999 - Fund Balance Total		68,376.00
Revenue Total		1,995,480.00
Appropriations		
9020 - Chief Finance Officer		1,926,420.00
00000 - General	5700 - Other Expenses	1,926,420.00
00000 - General Total		1,926,420.00
9999 - Reserves		69,060.00
99999 - Fund Balance	9900 - Budget Fund Balance	69,060.00
99999 - Fund Balance Total		69,060.00
Appropriations Total		1,995,480.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2925 - COPS 2014B		
Revenue		
0000 - Pasco County School District		7,393,727.00
00000 - General	4431 - Interest On Investments	4.00
	4630 - Transfers From Capital Project	7,393,285.00
00000 - General Total		7,393,289.00
99999 - Fund Balance	4996 - Restricted Fund Balance	438.00
99999 - Fund Balance Total		438.00
Revenue Total		7,393,727.00
Appropriations		
9020 - Chief Finance Officer		7,393,285.00
00000 - General	5700 - Other Expenses	7,393,285.00
00000 - General Total		7,393,285.00
9999 - Reserves		442.00
99999 - Fund Balance	9900 - Budget Fund Balance	442.00
99999 - Fund Balance Total		442.00
Appropriations Total		7,393,727.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2926 - Sales Tax Bonds 2016		
Revenue		
0000 - Pasco County School District		3,792,559.00
00000 - General	4431 - Interest On Investments	98.00
	4630 - Transfers From Capital Project	3,782,700.00
00000 - General Total		3,782,798.00
99999 - Fund Balance	4996 - Restricted Fund Balance	9,761.00
99999 - Fund Balance Total		9,761.00
Revenue Total		3,792,559.00
Appropriations		
0000 - Pasco County School District		9,859.00
99999 - Fund Balance	9900 - Budget Fund Balance	9,859.00
99999 - Fund Balance Total		9,859.00
9020 - Chief Finance Officer		3,782,700.00
00000 - General	5700 - Other Expenses	3,782,700.00
00000 - General Total		3,782,700.00
Appropriations Total		3,792,559.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2927 - COPS 2016A		
Revenue		
0000 - Pasco County School District		1,849,194.00
00000 - General	4431 - Interest On Investments	200.00
	4630 - Transfers From Capital Project	1,829,000.00
00000 - General Total		1,829,200.00
99999 - Fund Balance	4996 - Restricted Fund Balance	19,994.00
99999 - Fund Balance Total		19,994.00
Revenue Total		1,849,194.00
Appropriations		
0000 - Pasco County School District		20,194.00
99999 - Fund Balance	9900 - Budget Fund Balance	20,194.00
99999 - Fund Balance Total		20,194.00
9020 - Chief Finance Officer		1,829,000.00
00000 - General	5700 - Other Expenses	1,829,000.00
00000 - General Total		1,829,000.00
Appropriations Total		1,849,194.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2928 - Sales Tax Bonds 2018		
Revenue		
0000 - Pasco County School District		5,965,816.00
00000 - General	4630 - Transfers From Capital Project	5,890,816.00
00000 - General Total		5,890,816.00
99999 - Fund Balance	4996 - Restricted Fund Balance	75,000.00
99999 - Fund Balance Total		75,000.00
Revenue Total		5,965,816.00
Appropriations		
9020 - Chief Finance Officer		5,965,816.00
00000 - General	5700 - Other Expenses	5,965,816.00
00000 - General Total		5,965,816.00
Appropriations Total		5,965,816.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2950 - Lease-Purchase Computers 15-16		
Revenue		
0000 - Pasco County School District		1,784,016.00
00000 - General	4630 - Transfers From Capital Project	1,784,016.00
00000 - General Total		1,784,016.00
Revenue Total		1,784,016.00
Appropriations		
9020 - Chief Finance Officer		1,784,016.00
00000 - General	5700 - Other Expenses	1,784,016.00
00000 - General Total		1,784,016.00
Appropriations Total		1,784,016.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2951 - Lease-Purchase Vehicles 15-16		
Revenue		
0000 - Pasco County School District		693,267.00
00000 - General	4630 - Transfers From Capital Project	693,267.00
00000 - General Total		693,267.00
Revenue Total		693,267.00
Appropriations		
9020 - Chief Finance Officer		693,267.00
00000 - General	5700 - Other Expenses	693,267.00
00000 - General Total		693,267.00
Appropriations Total		693,267.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2952 - Lease-Purchase Computers 16-17		
Revenue		
0000 - Pasco County School District		1,775,324.00
00000 - General	4630 - Transfers From Capital Project	1,775,324.00
00000 - General Total		1,775,324.00
Revenue Total		1,775,324.00
Appropriations		
9020 - Chief Finance Officer		1,775,324.00
00000 - General	5700 - Other Expenses	1,775,324.00
00000 - General Total		1,775,324.00
Appropriations Total		1,775,324.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2953 - Lease-Purchase Vehicles 16-17		
Revenue		
0000 - Pasco County School District		705,007.00
00000 - General	4630 - Transfers From Capital Project	705,007.00
00000 - General Total		705,007.00
Revenue Total		705,007.00
Appropriations		
9020 - Chief Finance Officer		705,007.00
00000 - General	5700 - Other Expenses	705,007.00
00000 - General Total		705,007.00
Appropriations Total		705,007.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2954 - Lease-Purchase Computers 17-18		
Revenue		
0000 - Pasco County School District		2,159,968.00
00000 - General	4630 - Transfers From Capital Project	2,159,968.00
00000 - General Total		2,159,968.00
Revenue Total		2,159,968.00
Appropriations		
9020 - Chief Finance Officer		2,159,968.00
00000 - General	5700 - Other Expenses	2,159,968.00
00000 - General Total		2,159,968.00
Appropriations Total		2,159,968.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2955 - Lease-Purchase Vehicles 17-18		
Revenue		
0000 - Pasco County School District		693,924.00
00000 - General	4630 - Transfers From Capital Project	693,924.00
00000 - General Total		693,924.00
Revenue Total		693,924.00
Appropriations		
9020 - Chief Finance Officer		693,924.00
00000 - General	5700 - Other Expenses	693,924.00
00000 - General Total		693,924.00
Appropriations Total		693,924.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2956 - Lease-Purchase Computers 18-19		
Revenue		
0000 - Pasco County School District		1,954,577.00
00000 - General	4630 - Transfers From Capital Project	1,954,577.00
00000 - General Total		1,954,577.00
Revenue Total		1,954,577.00
Appropriations		
9020 - Chief Finance Officer		1,854,239.00
00000 - General	5700 - Other Expenses	1,854,239.00
00000 - General Total		1,854,239.00
9999 - Reserves		100,338.00
99999 - Fund Balance	9900 - Budget Fund Balance	100,338.00
99999 - Fund Balance Total		100,338.00
Appropriations Total		1,954,577.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2957 - Lease-Purchase Vehicles 18-19		
Revenue		
0000 - Pasco County School District		418,189.00
00000 - General	4630 - Transfers From Capital Project	418,189.00
00000 - General Total		418,189.00
Revenue Total		418,189.00
Appropriations		
9020 - Chief Finance Officer		418,189.00
00000 - General	5700 - Other Expenses	418,189.00
00000 - General Total		418,189.00
Appropriations Total		418,189.00

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PART III

CAPITAL PROJECT FUNDS

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

	2017-2018 BUDGET	2018-2019 BUDGET
ESTIMATED REVENUE:		
State	2,018,746	3,965,056
Local	77,094,354	89,394,340
Incoming Transfers	2,623,453	2,573,367
Capital Lease	13,214,118	12,402,597
RESERVES:		
Appropriated Fund Balance	<u>118,071,122</u>	<u>136,181,250</u>
TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE	<u><u>213,021,793</u></u>	<u><u>244,516,610</u></u>
APPROPRIATIONS:		
Building & Fixed Equipment	19,515,942	47,757,719
Furniture, Fixtures & Equipment	14,609,943	14,793,451
Motor Vehicles/Buses	5,058,750	5,126,700
Land	6,843,834	838,474
Improvements Other than Building	1,420,579	2,965,882
Remodeling	14,583,156	19,341,809
Computer Software	6,839,186	4,071,412
Outgoing Transfers	54,203,871	62,806,730
RESERVES:		
Appropriated Fund Balance	<u>89,946,532</u>	<u>86,814,433</u>
TOTAL APPROPRIATIONS AND APPROPRIATED FUND BALANCE	<u><u>213,021,793</u></u>	<u><u>244,516,610</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3417 - PECO 16-17		
Revenue		
0000 - Pasco County School District		520,130
99999 - Fund Balance	4996 - Restricted Fund Balance	401,000
	4997 - Assigned Fund Balance	119,130
Revenue Total		520,130
Appropriations		
9999 - Reserves		520,130
99999 - Fund Balance	9900 - Budget Fund Balance	520,130
Appropriations Total		520,130

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3418 - PECO 17-18		
Revenue		
0000 - Pasco County School District		1,164,015
99999 - Fund Balance	4996 - Restricted Fund Balance	1,164,015
Revenue Total		1,164,015
Appropriations		
9002 - Contracts & Other Expenses		208,260
83210 - Health-Safety-Life	5600 - Capital Outlay	208,260
9061 - Maintenance Services		610,948
83220 - School Security	5600 - Capital Outlay	47,000
85100 - Maintenance Proj under \$10K	5600 - Capital Outlay	563,948
9999 - Reserves		344,807
99999 - Fund Balance	9900 - Budget Fund Balance	344,807
Appropriations Total		1,164,015

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3419 - PECO 18-19		
Revenue		
0000 - Pasco County School District		3,731,737
00000 - General	4391 - Public Ed Capital Outlay(PECO)	1,231,737
	4397 - Charter School C/O Funding	2,500,000
Revenue Total		3,731,737
Appropriations		
9002 - Contracts & Other Expenses		3,552,132
00000 - General	5900 - Transfers	2,500,000
83250 - Compliance with ADA regulations	5600 - Capital Outlay	156,195
83260 - Fire Safety	5600 - Capital Outlay	156,195
85100 - Maintenance Proj under \$10K	5600 - Capital Outlay	739,742
9999 - Reserves		179,605
99999 - Fund Balance	9900 - Budget Fund Balance	179,605
Appropriations Total		3,731,737

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3611 - CO & DS		
Revenue		
0000 - Pasco County School District		6,307,238
00000 - General	4321 - CO & DS Distributed	233,319
	4431 - Interest On Investments	53,000
99999 - Fund Balance	4996 - Restricted Fund Balance	5,310,996
	4997 - Assigned Fund Balance	709,923
Revenue Total		6,307,238
Appropriations		
0471 - River Ridge High		2,524
85000 - Renovations & Remodeling	5600 - Capital Outlay	2,524
9999 - Reserves		6,304,714
99999 - Fund Balance	9900 - Budget Fund Balance	6,304,714
Appropriations Total		6,307,238

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3713 - Local Capital Imprv 12-13		
Revenue		
0000 - Pasco County School District		539,458
00000 - General	4431 - Interest On Investments	3,200
99999 - Fund Balance	4996 - Restricted Fund Balance	327,692
	4997 - Assigned Fund Balance	208,566
Revenue Total		539,458
Appropriations		
9999 - Reserves		539,458
99999 - Fund Balance	9900 - Budget Fund Balance	539,458
Appropriations Total		539,458

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3714 - Local Capital Imprv 13-14		
Revenue		
0000 - Pasco County School District		171,865
00000 - General	4431 - Interest On Investments	1,400
99999 - Fund Balance	4996 - Restricted Fund Balance	139,703
	4997 - Assigned Fund Balance	30,762
Revenue Total		171,865
Appropriations		
9999 - Reserves		171,865
99999 - Fund Balance	9900 - Budget Fund Balance	171,865
Appropriations Total		171,865

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3715 - Local Capital Imprv 14-15		
Revenue		
0000 - Pasco County School District		2,347,984
00000 - General	4431 - Interest On Investments	22,400
	4640 - Transfers From Special Revenue	36,515
99999 - Fund Balance	4996 - Restricted Fund Balance	2,243,814
	4997 - Assigned Fund Balance	45,255
Revenue Total		2,347,984
Appropriations		
0031 - Pasco High		8,461
84010 - Athletic Equipment	5600 - Capital Outlay	8,461
0057 - Seven Springs Middle		3,108
84010 - Athletic Equipment	5600 - Capital Outlay	3,108
0063 - Wesley Chapel High		7,272
84010 - Athletic Equipment	5600 - Capital Outlay	7,272
0069 - Chasco Middle		3,099
84010 - Athletic Equipment	5600 - Capital Outlay	3,099
0071 - Pasco Middle		4,405
84010 - Athletic Equipment	5600 - Capital Outlay	4,405
0073 - J W Mitchell High		9,313
84010 - Athletic Equipment	5600 - Capital Outlay	9,313
0074 - Centennial Middle		3,824
84010 - Athletic Equipment	5600 - Capital Outlay	3,824
0086 - Dr John Long Middle		3,849
84010 - Athletic Equipment	5600 - Capital Outlay	3,849
0089 - Paul R Smith Middle		5,845
84010 - Athletic Equipment	5600 - Capital Outlay	5,845
0090 - Wiregrass Ranch High		9,410
84010 - Athletic Equipment	5600 - Capital Outlay	9,410
0100 - Charles S Rushe Middle		5,914

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
84010 - Athletic Equipment	5600 - Capital Outlay	5,914
0101 - Sunlake High		11,839
84010 - Athletic Equipment	5600 - Capital Outlay	11,839
0102 - Raymond B Stewart Middle		5,361
84010 - Athletic Equipment	5600 - Capital Outlay	5,361
0103 - Crews Lake Middle		4,137
84010 - Athletic Equipment	5600 - Capital Outlay	4,137
0113 - Anclote High		7,190
84010 - Athletic Equipment	5600 - Capital Outlay	7,190
0114 - Fivay High		7,636
84010 - Athletic Equipment	5600 - Capital Outlay	7,636
0123 - Cypress Creek Middle High		4,042
84010 - Athletic Equipment	5600 - Capital Outlay	4,042
0131 - Zephyrhills High		5,820
84010 - Athletic Equipment	5600 - Capital Outlay	5,820
0261 - Gulf Middle		2,226
84010 - Athletic Equipment	5600 - Capital Outlay	2,226
0301 - Hudson Elementary		36,515
84070 - FNS Equipment	5600 - Capital Outlay	36,515
0331 - Gulf High		13,022
84010 - Athletic Equipment	5600 - Capital Outlay	13,022
0342 - Bayonet Point Middle		1,805
84010 - Athletic Equipment	5600 - Capital Outlay	1,805
0461 - Thomas E Weightman Middle		961
84010 - Athletic Equipment	5600 - Capital Outlay	961
0471 - River Ridge High		9,617
84010 - Athletic Equipment	5600 - Capital Outlay	9,617
0472 - River Ridge Middle		4,736
84010 - Athletic Equipment	5600 - Capital Outlay	4,736

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
0472 - River Ridge Middle		
0521 - Hudson High		7,660
84010 - Athletic Equipment	5600 - Capital Outlay	7,660
0801 - Land O' Lakes High		13,916
84010 - Athletic Equipment	5600 - Capital Outlay	13,916
0921 - Pine View Middle		5,667
84010 - Athletic Equipment	5600 - Capital Outlay	5,667
0951 - Hudson Middle		2,096
84010 - Athletic Equipment	5600 - Capital Outlay	2,096
2102 - Achieve Center of Pasco		170,150
86180 - Site Improvement-Water/Sewer	5600 - Capital Outlay	170,150
9061 - Maintenance Services		373,404
81000 - Portables	5600 - Capital Outlay	373,404
9420 - Information Services		1,359,560
83000 - Telecom Renv & Remodeling	5600 - Capital Outlay	1,249,560
84080 - Computers - Administrative	5600 - Capital Outlay	110,000
9430 - Supervisor of Athletics		25,000
84010 - Athletic Equipment	5600 - Capital Outlay	25,000
9550 - Office For Student Support		62,040
84050 - ESE Equipment	5600 - Capital Outlay	62,040
9999 - Reserves		149,084
99999 - Fund Balance	9900 - Budget Fund Balance	149,084
Appropriations Total		2,347,984

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3716 - Local Capital Imprv 15-16		
Revenue		
0000 - Pasco County School District		2,839,823
00000 - General	4431 - Interest On Investments	25,000
99999 - Fund Balance	4996 - Restricted Fund Balance	2,496,062
	4997 - Assigned Fund Balance	318,761
Revenue Total		2,839,823
Appropriations		
0921 - Pine View Middle		5,200
85000 - Renovations & Remodeling	5600 - Capital Outlay	5,200
0941 - Moon Lake Elementary		250,000
85250 - FNS Renovations	5600 - Capital Outlay	250,000
9034 - Transportation-Central		124,000
83240 - Compliance w/Env Regulations	5600 - Capital Outlay	124,000
9061 - Maintenance Services		922,715
82010 - Athletic Bleacher Renov	5600 - Capital Outlay	156,195
85100 - Maintenance Proj under \$10K	5600 - Capital Outlay	50,000
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	300,000
85160 - Exterior Building Renovations	5600 - Capital Outlay	416,520
9420 - Information Services		1,147,740
84080 - Computers - Administrative	5600 - Capital Outlay	1,147,740
9430 - Supervisor of Athletics		50,000
82040 - Athletic Sound & Scoreboards	5600 - Capital Outlay	50,000
9999 - Reserves		340,168
99999 - Fund Balance	9900 - Budget Fund Balance	340,168
Appropriations Total		2,839,823

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3717 - Local Capital Imprv 16-17		
Revenue		
0000 - Pasco County School District		4,202,997
00000 - General	4431 - Interest On Investments	35,000
99999 - Fund Balance	4996 - Restricted Fund Balance	3,499,651
	4997 - Assigned Fund Balance	668,346
Revenue Total		4,202,997
Appropriations		
0070 - Chasco Elementary		734,448
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	734,448
0121 - Shady Hills Elementary		26,639
85000 - Renovations & Remodeling	5600 - Capital Outlay	26,639
0261 - Gulf Middle		450
86110 - Site Improvements	5600 - Capital Outlay	450
0311 - Cotee River Elementary		100,000
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	100,000
0341 - Schrader Elementary		5,656
85000 - Renovations & Remodeling	5600 - Capital Outlay	5,656
0401 - Centennial Elementary		277,983
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	277,983
0902 - Pine View Elementary		27,829
85000 - Renovations & Remodeling	5600 - Capital Outlay	27,829
2061 - Sand Pine Elementary		32,013
85000 - Renovations & Remodeling	5600 - Capital Outlay	32,013
9002 - Contracts & Other Expenses		20,826
81160 - Signs-Marquee	5600 - Capital Outlay	20,826
9012 - Planning Services		5,170
81170 - Signs-FISH	5600 - Capital Outlay	5,170
9061 - Maintenance Services		1,199,654
81150 - Storage Buildings	5600 - Capital Outlay	20,826

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
9061 - Maintenance Services		
83240 - Compliance w/Env Regulations	5600 - Capital Outlay	208,260
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	259,500
85250 - FNS Renovations	5600 - Capital Outlay	86,288
86140 - Site Improvements-Paving	5600 - Capital Outlay	520,650
86180 - Site Improvement-Water/Sewer	5600 - Capital Outlay	104,130
9420 - Information Services		500,000
84045 - LCD Projectors	5600 - Capital Outlay	500,000
9430 - Supervisor of Athletics		312,390
82050 - Athletic Fields & Courts	5600 - Capital Outlay	156,195
82060 - Gym Floor Maintenance	5600 - Capital Outlay	156,195
9520 - Office For Leading & Learning		100,000
84020 - Instrument Eq Rotation	5600 - Capital Outlay	100,000
9999 - Reserves		859,939
99999 - Fund Balance	9900 - Budget Fund Balance	859,939
Appropriations Total		4,202,997

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3718 - Local Capital Imprv 17-18		
Revenue		
0000 - Pasco County School District		4,649,051
00000 - General	4431 - Interest On Investments	41,500
99999 - Fund Balance	4996 - Restricted Fund Balance	4,135,051
	4997 - Assigned Fund Balance	472,500
Revenue Total		4,649,051
Appropriations		
0057 - Seven Springs Middle		953,600
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	953,600
0401 - Centennial Elementary		227,668
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	227,668
0471 - River Ridge High		1,298,010
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	1,298,010
0991 - Marchman Technical College		363,300
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	363,300
2061 - Sand Pine Elementary		635,680
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	635,680
9002 - Contracts & Other Expenses		500,000
85000 - Renovations & Remodeling	5600 - Capital Outlay	500,000
9019 - Construction Svcs & Code Compl		65,000
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	65,000
9999 - Reserves		605,793
99999 - Fund Balance	9900 - Budget Fund Balance	605,793
Appropriations Total		4,649,051

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3719 - Local Capital Imprv 18-19		
Revenue		
0000 - Pasco County School District		46,355,142
00000 - General	4413 - District Local Capital Improv	43,403,356
	4431 - Interest On Investments	19,500
	4495 - Other Misc Local Sources	395,434
	4610 - Transfers From General Fund	1,481,635
	4640 - Transfers From Special Revenue	1,006,010
	4690 - Transfers From Enterprise Fund	49,207
Revenue Total		46,355,142
Appropriations		
0031 - Pasco High		19,950
84000 - District Wide Equipment	5600 - Capital Outlay	19,950
0059 - Denham Oaks Elementary		328,527
85250 - FNS Renovations	5600 - Capital Outlay	328,527
0060 - Chester W Taylor Elementary		291,564
85250 - FNS Renovations	5600 - Capital Outlay	291,564
0063 - Wesley Chapel High		9,212
84000 - District Wide Equipment	5600 - Capital Outlay	9,212
0069 - Chasco Middle		25,962
84000 - District Wide Equipment	5600 - Capital Outlay	25,962
0073 - J W Mitchell High		175,000
86150 - Site Improv Bus Loop & Parking	5600 - Capital Outlay	175,000
0074 - Centennial Middle		11,154
86200 - Outside Covered Areas	5600 - Capital Outlay	11,154
0086 - Dr John Long Middle		3,500
84000 - District Wide Equipment	5600 - Capital Outlay	3,500
0089 - Paul R Smith Middle		16,357
84000 - District Wide Equipment	5600 - Capital Outlay	16,357
0090 - Wiregrass Ranch High		75,000
82020 - Athletic Facilities Renov	5600 - Capital Outlay	75,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
0113 - Anclote High		75,000
82020 - Athletic Facilities Renov	5600 - Capital Outlay	75,000
0114 - Fivay High		820,000
85240 - Career Academies	5600 - Capital Outlay	820,000
0119 - Sanders Memorial Elementary		66,710
84000 - District Wide Equipment	5600 - Capital Outlay	66,710
0211 - Mittye P Locke Elementary		980
84000 - District Wide Equipment	5600 - Capital Outlay	980
0311 - Cotee River Elementary		853
84000 - District Wide Equipment	5600 - Capital Outlay	853
0321 - Lacoochee Elementary		774,987
85250 - FNS Renovations	5600 - Capital Outlay	774,987
0331 - Gulf High		74,705
84000 - District Wide Equipment	5600 - Capital Outlay	14,705
86200 - Outside Covered Areas	5600 - Capital Outlay	60,000
0342 - Bayonet Point Middle		5,500
84000 - District Wide Equipment	5600 - Capital Outlay	5,500
0421 - Deer Park Elementary		361,380
85250 - FNS Renovations	5600 - Capital Outlay	361,380
0451 - Mary Giella Elementary		10,000
84000 - District Wide Equipment	5600 - Capital Outlay	10,000
0471 - River Ridge High		30,743
82030 - Athletic Lockers	5600 - Capital Outlay	16,720
84000 - District Wide Equipment	5600 - Capital Outlay	14,023
0472 - River Ridge Middle		3,280
84000 - District Wide Equipment	5600 - Capital Outlay	3,280
0901 - Anclote Elementary		3,976
84000 - District Wide Equipment	5600 - Capital Outlay	3,976

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
0931 - Ridgewood High		27,855
82040 - Athletic Sound & Scoreboards	5600 - Capital Outlay	27,855
0941 - Moon Lake Elementary		5,100
84000 - District Wide Equipment	5600 - Capital Outlay	5,100
0961 - Lake Myrtle Elementary		3,780
84000 - District Wide Equipment	5600 - Capital Outlay	3,780
2061 - Sand Pine Elementary		107,420
85250 - FNS Renovations	5600 - Capital Outlay	107,420
2081 - Longleaf Elementary		5,000
84000 - District Wide Equipment	5600 - Capital Outlay	5,000
9002 - Contracts & Other Expenses		38,823,283
00000 - General	5900 - Transfers	38,383,591
84000 - District Wide Equipment	5600 - Capital Outlay	439,692
9032 - Transportation-East		6,451
83240 - Compliance w/Env Regulations	5600 - Capital Outlay	5,400
84000 - District Wide Equipment	5600 - Capital Outlay	1,051
9033 - Transportation-West		9,879
83240 - Compliance w/Env Regulations	5600 - Capital Outlay	6,800
84000 - District Wide Equipment	5600 - Capital Outlay	3,079
9034 - Transportation-Central		215,962
83240 - Compliance w/Env Regulations	5600 - Capital Outlay	5,400
84000 - District Wide Equipment	5600 - Capital Outlay	2,302
86110 - Site Improvements	5600 - Capital Outlay	208,260
9035 - Transportation-N/W Garage		42,957
84000 - District Wide Equipment	5600 - Capital Outlay	2,957
86180 - Site Improvement-Water/Sewer	5600 - Capital Outlay	40,000
9036 - Transportation-CNG Fueling Sta		5,757

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
84000 - District Wide Equipment	5600 - Capital Outlay	5,757
9037 - Transportation-South		2,768
84000 - District Wide Equipment	5600 - Capital Outlay	2,768
9038 - Transportation-Southeast		7,494
83240 - Compliance w/Env Regulations	5600 - Capital Outlay	5,400
84000 - District Wide Equipment	5600 - Capital Outlay	2,094
9050 - Food & Nutrition Services		537,390
84070 - FNS Equipment	5600 - Capital Outlay	537,390
9061 - Maintenance Services		1,382,708
83210 - Health-Safety-Life	5600 - Capital Outlay	30,000
83240 - Compliance w/Env Regulations	5600 - Capital Outlay	5,700
84000 - District Wide Equipment	5600 - Capital Outlay	440,000
85120 - Flooring Renovations	5600 - Capital Outlay	312,390
85170 - Fencing	5600 - Capital Outlay	78,098
85180 - Fire Alarm Systems	5600 - Capital Outlay	156,195
85190 - Generator Repairs/Replacements	5600 - Capital Outlay	52,065
85220 - Security Sys Install & Repairs	5600 - Capital Outlay	104,130
85250 - FNS Renovations	5600 - Capital Outlay	100,000
85500 - Energy Retrofits	5600 - Capital Outlay	104,130
9062 - Custodial Services		40,000
84000 - District Wide Equipment	5600 - Capital Outlay	40,000
9420 - Information Services		150,000
84080 - Computers - Administrative	5600 - Capital Outlay	150,000
9421 - Telecommunications		11,472
84000 - District Wide Equipment	5600 - Capital Outlay	11,472

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
9422 - Technology Services		9,170
84000 - District Wide Equipment	5600 - Capital Outlay	9,170
9550 - Office For Student Support		100,770
84000 - District Wide Equipment	5600 - Capital Outlay	100,770
9999 - Reserves		1,675,586
99999 - Fund Balance	9900 - Budget Fund Balance	1,675,586
Appropriations Total		46,355,142

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3900 - Interlocal Agreement		
Revenue		
0000 - Pasco County School District		7,661,021
00000 - General	4431 - Interest On Investments	64,000
99999 - Fund Balance	4996 - Restricted Fund Balance	6,482,549
	4997 - Assigned Fund Balance	1,114,472
Revenue Total		7,661,021
Appropriations		
0451 - Mary Giella Elementary		313,078
86215 - Mary Giella ES Traffic & Parking	5600 - Capital Outlay	313,078
9009 - Enterprise Resource Planning		1,971,842
84500 - ERP System	5600 - Capital Outlay	1,971,842
9015 - Employee Wellness Centers		150,000
86100 - Facility Expansion/Addition	5600 - Capital Outlay	150,000
9021 - Finance Services		6,196
84500 - ERP System	5600 - Capital Outlay	6,196
9036 - Transportation-CNG Fueling Sta		126,700
86100 - Facility Expansion/Addition	5600 - Capital Outlay	126,700
9039 - Transportation		4,579
86100 - Facility Expansion/Addition	5600 - Capital Outlay	4,579
9099 - Construction In Progress		255,638
88025 - Starkey Ranch Middle "JJ"	5600 - Capital Outlay	255,638
9999 - Reserves		4,832,988
99999 - Fund Balance	9900 - Budget Fund Balance	4,832,988
Appropriations Total		7,661,021

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3904 - School District Impact Fees		
Revenue		
0000 - Pasco County School District		38,824,176
00000 - General	4431 - Interest On Investments	177,000
	4496 - Impact Fees	16,943,862
99999 - Fund Balance	4996 - Restricted Fund Balance	18,240,204
	4997 - Assigned Fund Balance	3,463,110
Revenue Total		38,824,176
Appropriations		
0123 - Cypress Creek Middle High		52,684
89020 - New High School "GGG"	5900 - Transfers	52,684
0125 - Bexley Elementary School		76,634
87060 - New Elementary "B"	5600 - Capital Outlay	67,924
	5900 - Transfers	8,710
9002 - Contracts & Other Expenses		780,975
86000 - Site Expansion	5600 - Capital Outlay	780,975
9012 - Planning Services		5,434
87045 - New Elementary "U"	5600 - Capital Outlay	5,434
9021 - Finance Services		52,065
80010 - Habitat for Humanity	5600 - Capital Outlay	52,065
9099 - Construction In Progress		33,986,960
87060 - New Elementary "B"	5600 - Capital Outlay	246,713
88015 - New Middle "HH"	5600 - Capital Outlay	19,606,190
88025 - Starkey Ranch Middle "JJ"	5600 - Capital Outlay	12,798,959
89020 - New High School "GGG"	5600 - Capital Outlay	1,335,098
9999 - Reserves		3,869,424
99999 - Fund Balance	9900 - Budget Fund Balance	3,869,424
Appropriations Total		38,824,176

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3905 - Sales Tax		
Revenue		
0000 - Pasco County School District		73,167,541
00000 - General	4418 - Local Sales Tax	28,051,688
	4431 - Interest On Investments	133,000
99999 - Fund Balance	4996 - Restricted Fund Balance	24,694,454
	4997 - Assigned Fund Balance	20,288,399
Revenue Total		73,167,541
Appropriations		
0021 - Rodney B Cox Elementary		48,494
86100 - Facility Expansion/Addition	5600 - Capital Outlay	48,494
0128 - Wendell Krinn Technical High		567,708
86110 - Site Improvements	5600 - Capital Outlay	567,708
0131 - Zephyrhills High		3,822,180
86100 - Facility Expansion/Addition	5600 - Capital Outlay	3,822,180
0132 - Woodland Elementary		355,598
86100 - Facility Expansion/Addition	5600 - Capital Outlay	354,663
	5900 - Transfers	935
0521 - Hudson High		175,000
82020 - Athletic Facilities Renov	5600 - Capital Outlay	175,000
0801 - Land O' Lakes High		3,629,463
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	845,970
86100 - Facility Expansion/Addition	5600 - Capital Outlay	2,783,493
0931 - Ridgewood High		900,000
82020 - Athletic Facilities Renov	5600 - Capital Outlay	900,000
0991 - Marchman Technical College		43,351
86100 - Facility Expansion/Addition	5600 - Capital Outlay	43,351
9002 - Contracts & Other Expenses		21,860,810
00000 - General	5900 - Transfers	21,860,810
9061 - Maintenance Services		208,260

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
85210 - Playground Structures	5600 - Capital Outlay	208,260
9426 - Quest System		1,124,634
84510 - Quest System	5600 - Capital Outlay	1,124,634
9999 - Reserves		40,432,043
99999 - Fund Balance	9900 - Budget Fund Balance	40,432,043
Appropriations Total		73,167,541

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3926 - Sales Tax Bonds 2016		
Revenue		
0000 - Pasco County School District		4,673,510
99999 - Fund Balance	4996 - Restricted Fund Balance	3,537,657
	4997 - Assigned Fund Balance	1,135,853
Revenue Total		4,673,510
Appropriations		
0991 - Marchman Technical College		22,931
86100 - Facility Expansion/Addition	5600 - Capital Outlay	22,931
9421 - Telecommunications		3,514,674
83050 - Telecom Infrastructure Upgrades	5600 - Capital Outlay	3,514,674
9999 - Reserves		1,135,905
99999 - Fund Balance	9900 - Budget Fund Balance	1,135,905
Appropriations Total		4,673,510

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3927 - COPS 2016A		
Revenue		
0000 - Pasco County School District		110,401
99999 - Fund Balance	4996 - Restricted Fund Balance	110,401
Revenue Total		110,401
Appropriations		
9099 - Construction In Progress		110,401
89020 - New High School "GGG"	5600 - Capital Outlay	110,401
Appropriations Total		110,401

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3928 - Sales Tax Bonds 2018		
Revenue		
0000 - Pasco County School District		34,847,024
00000 - General	4431 - Interest On Investments	25,000
99999 - Fund Balance	4996 - Restricted Fund Balance	34,742,180
	4997 - Assigned Fund Balance	79,844
Revenue Total		34,847,024
Appropriations		
0131 - Zephyrhills High		9,995,000
86100 - Facility Expansion/Addition	5600 - Capital Outlay	9,995,000
9999 - Reserves		24,852,024
99999 - Fund Balance	9900 - Budget Fund Balance	24,852,024
Appropriations Total		34,847,024

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3950 - Lease-Purchase Computers		
Revenue		
0000 - Pasco County School District		7,403,497
00000 - General	4724 - Capital Lease Agreements	7,402,597
99999 - Fund Balance	4996 - Restricted Fund Balance	900
Revenue Total		7,403,497
Appropriations		
9420 - Information Services		7,402,597
84080 - Computers - Administrative	5600 - Capital Outlay	7,402,597
9999 - Reserves		900
99999 - Fund Balance	9900 - Budget Fund Balance	900
Appropriations Total		7,403,497

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
3951 - Lease-Purchase Vehicles		
Revenue		
0000 - Pasco County School District		5,000,000
00000 - General	4724 - Capital Lease Agreements	5,000,000
Revenue Total		5,000,000
Appropriations		
9031 - Transportation Services		5,000,000
84210 - School Buses	5600 - Capital Outlay	5,000,000
Appropriations Total		5,000,000

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PART IV

SPECIAL REVENUE FUNDS

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

	2017-2018 BUDGET	2018-2019 BUDGET
ESTIMATED REVENUE:		
Federal Projects	44,427,155	43,803,420
School Food Service	<u>47,844,215</u>	<u>48,719,572</u>
TOTAL ESTIMATED REVENUE	<u><u>92,271,370</u></u>	<u><u>92,522,992</u></u>
APPROPRIATIONS:		
Federal Projects	44,427,155	43,803,420
School Food Service	<u>47,844,215</u>	<u>48,719,572</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>92,271,370</u></u>	<u><u>92,522,992</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
4100 - Food & Nutrition Services		
Revenue		
9050 - Food & Nutrition Services		
47000 - Food & Nutrition	4261 - School Lunch Reimbursement	17,800,000
	4262 - School Breakfast Reimbursement	6,515,000
	4264 - Child Care Food Program	1,700,000
	4265 - USDA Donated Commodities	2,200,000
	4266 - Cash In Lieu Of Donated Foods	140,000
	4267 - Summer Food Service Program	750,000
	4268 - Fresh Fruit & Vegetable Prgm	50,000
	4337 - School Breakfast Supplement	166,871
	4338 - School Lunch Supplement	215,774
	4451 - Student Lunches	3,500,000
	4452 - Student Breakfasts	230,000
	4453 - Adult Breakfasts/Lunches	180,000
	4454 - Student & Adult A La Carte	5,400,000
	4456 - Other Food Sales	400,000
	4456 - Other Food Sales - Vending	650,000
	4495 - Other Misc Local Sources	550,000
47000 - Food & Nutrition Total		40,447,645
99999 - Fund Balance	4996 - Restricted Fund Balance	8,271,927
99999 - Fund Balance Total		8,271,927
Revenue Total		48,719,572

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
Appropriations		
9050 - Food & Nutrition Services		
13024 - Districtwide Copy Machines	5300 - Purchased Services	3,571
13024 - Districtwide Copy Machines Total		3,571
47000 - Food & Nutrition	5100 - Salaries	13,035,786
	5200 - Employee Benefits	5,017,383
	5300 - Purchased Services	950,075
	5400 - Energy Services	1,000,000
	5500 - Materials & Supply	17,739,305
	5600 - Capital Outlay	257,000
	5700 - Other Expenses	1,402,000
	5900 - Transfers	1,042,525
47000 - Food & Nutrition Total		40,444,074
99999 - Fund Balance	9900 - Budget Fund Balance	8,271,927
99999 - Fund Balance Total		8,271,927
Appropriations Total		48,719,572

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
4210 - Cash Advance		
Revenue		
0000 - Pasco County School District		
30019 - Title III Support for English Langu	4241 - Language Instruction Title III	404,732
30019 - Title III Support for English Langu Total		404,732
30119 - Title III Part A-Immigrant	4241 - Language Instruction Title III	58,611
30119 - Title III Part A-Immigrant Total		58,611
31319 - Title I Part A Schoolwide	4240 - Elem & Sec Ed Act Title 1	15,125,266
31319 - Title I Part A Schoolwide Total		15,125,266
31419 - Title 1 Part C Migrant Ed	4240 - Elem & Sec Ed Act Title 1	96,844
31419 - Title 1 Part C Migrant Ed Total		96,844
31519 - Title 1 Part D Neg & Del	4240 - Elem & Sec Ed Act Title 1	148,063
31519 - Title 1 Part D Neg & Del Total		148,063
32119 - Carl D. Perkins Secondary	4201 - Vocational Education Acts	643,922
32119 - Carl D. Perkins Secondary Total		643,922
32619 - English Literacy & Civics Ed	4222 - English Lit and Civics Ed	65,686
32619 - English Literacy & Civics Ed Total		65,686
33819 - Adjust Ed & Fam Lit (Adjult Gen)	4221 - Adult General Education	531,816
33819 - Adjust Ed & Fam Lit (Adjult Gen) Total		531,816
34019 - IDEA Part B Entitlement	4230 - Ind W/Disab Ed Act (IDEA)	15,315,106
34019 - IDEA Part B Entitlement Total		15,315,106
34119 - IDEA Part B Pre-School	4230 - Ind W/Disab Ed Act (IDEA)	346,247
34119 - IDEA Part B Pre-School Total		346,247
35019 - Title IX Part A-Ed of Homeless Chil	4299 - Misc Fed Thru State	115,000
35019 - Title IX Part A-Ed of Homeless Chil Total		115,000
36019 - 21st Century Elementary School	4242 - 21st Century - Title IV	193,725
36019 - 21st Century Elementary School Total		193,725
36119 - 21st Century Middle School	4242 - 21st Century - Title IV	376,456
36119 - 21st Century Middle School Total		376,456

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
36219 - 21st CCLC Star Academy	4242 - 21st Century - Title IV	205,771
36219 - 21st CCLC Star Academy Total		205,771
36319 - 21st CCLC RB Cox	4242 - 21st Century - Title IV	303,459
36319 - 21st CCLC RB Cox Total		303,459
36919 - Title II Part A Tchr/Prin Training	4225 - Teacher and Principal Training	2,005,596
36919 - Title II Part A Tchr/Prin Training Total		2,005,596
Revenue Total		35,936,300
Appropriations		
0021 - Rodney B Cox Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	207,106
	5200 - Employee Benefits	62,693
	5300 - Purchased Services	21,255
	5500 - Materials & Supply	23,926
	5600 - Capital Outlay	1,200
	5700 - Other Expenses	13,000
31319 - Title I Part A Schoolwide Total		329,180
31419 - Title 1 Part C Migrant Ed	5100 - Salaries	14,762
	5200 - Employee Benefits	5,642
31419 - Title 1 Part C Migrant Ed Total		20,404
0031 - Pasco High		
31319 - Title I Part A Schoolwide	5100 - Salaries	87,022
	5200 - Employee Benefits	30,197
	5300 - Purchased Services	87,074
	5500 - Materials & Supply	20,692
	5600 - Capital Outlay	7,000
	5700 - Other Expenses	14,809
31319 - Title I Part A Schoolwide Total		246,794
31419 - Title 1 Part C Migrant Ed	5100 - Salaries	14,762
	5200 - Employee Benefits	5,642
31419 - Title 1 Part C Migrant Ed Total		20,404
31519 - Title 1 Part D Neg & Del	5300 - Purchased Services	1,046
	5500 - Materials & Supply	60
31519 - Title 1 Part D Neg & Del Total		1,106

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
32119 - Carl D. Perkins Secondary	5100 - Salaries	9,593
	5200 - Employee Benefits	3,018
32119 - Carl D. Perkins Secondary Total		12,611
0060 - Chester W Taylor Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	126,042
	5200 - Employee Benefits	35,366
	5300 - Purchased Services	56,675
	5500 - Materials & Supply	15,582
	5600 - Capital Outlay	10,469
	5700 - Other Expenses	8,125
31319 - Title I Part A Schoolwide Total		252,259
0061 - Pasco Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	219,700
	5200 - Employee Benefits	69,287
	5300 - Purchased Services	17,990
	5500 - Materials & Supply	5,414
	5700 - Other Expenses	9,059
31319 - Title I Part A Schoolwide Total		321,450
31419 - Title 1 Part C Migrant Ed	5100 - Salaries	4,189
	5200 - Employee Benefits	2,446
31419 - Title 1 Part C Migrant Ed Total		6,635
0063 - Wesley Chapel High		
32119 - Carl D. Perkins Secondary	5100 - Salaries	11,115
	5200 - Employee Benefits	3,280
32119 - Carl D. Perkins Secondary Total		14,395
0065 - James M Marlowe Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	138,287
	5200 - Employee Benefits	39,100
	5300 - Purchased Services	34,329
	5500 - Materials & Supply	18,418
	5700 - Other Expenses	2,100
31319 - Title I Part A Schoolwide Total		232,234
0069 - Chasco Middle		
31319 - Title I Part A Schoolwide	5100 - Salaries	204,667
	5200 - Employee Benefits	58,115
	5300 - Purchased Services	18,450
	5500 - Materials & Supply	27,353

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
31319 - Title I Part A Schoolwide	5600 - Capital Outlay	3,720
	5700 - Other Expenses	15,379
31319 - Title I Part A Schoolwide Total		327,684
0070 - Chasco Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	233,563
	5200 - Employee Benefits	70,993
	5300 - Purchased Services	6,830
	5500 - Materials & Supply	11,175
	5700 - Other Expenses	6,109
31319 - Title I Part A Schoolwide Total		328,670
0071 - Pasco Middle		
31319 - Title I Part A Schoolwide	5100 - Salaries	151,324
	5200 - Employee Benefits	48,546
	5300 - Purchased Services	27,370
	5500 - Materials & Supply	32,189
	5600 - Capital Outlay	1,222
	5700 - Other Expenses	25,164
31319 - Title I Part A Schoolwide Total		285,815
31419 - Title 1 Part C Migrant Ed	5100 - Salaries	14,972
	5200 - Employee Benefits	5,678
31419 - Title 1 Part C Migrant Ed Total		20,650
0072 - Sunray Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	175,357
	5200 - Employee Benefits	52,148
	5300 - Purchased Services	1,230
	5500 - Materials & Supply	22,353
	5700 - Other Expenses	7,900
31319 - Title I Part A Schoolwide Total		258,988
0073 - J W Mitchell High		
32119 - Carl D. Perkins Secondary	5100 - Salaries	9,430
	5200 - Employee Benefits	2,990
32119 - Carl D. Perkins Secondary Total		12,420
0074 - Centennial Middle		
31319 - Title I Part A Schoolwide	5100 - Salaries	45,904
	5200 - Employee Benefits	12,497
	5300 - Purchased Services	107,835
	5500 - Materials & Supply	3,616
	5700 - Other Expenses	4,920
31319 - Title I Part A Schoolwide Total		174,772

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
0074 - Centennial Middle		
0083 - Gulf Highlands Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	257,366
	5200 - Employee Benefits	72,167
	5300 - Purchased Services	822
	5500 - Materials & Supply	12,016
31319 - Title I Part A Schoolwide Total		342,371
0089 - Paul R Smith Middle		
31319 - Title I Part A Schoolwide	5100 - Salaries	306,864
	5200 - Employee Benefits	100,705
	5300 - Purchased Services	20,110
	5500 - Materials & Supply	17,417
	5700 - Other Expenses	25,094
31319 - Title I Part A Schoolwide Total		470,190
0090 - Wiregrass Ranch High		
32119 - Carl D. Perkins Secondary	5100 - Salaries	9,974
	5200 - Employee Benefits	3,082
32119 - Carl D. Perkins Secondary Total		13,056
0091 - West Zephyrhills Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	274,236
	5200 - Employee Benefits	99,628
	5300 - Purchased Services	3,080
	5500 - Materials & Supply	12,821
	5700 - Other Expenses	5,000
31319 - Title I Part A Schoolwide Total		394,765
0093 - Gulf Trace Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	185,103
	5200 - Employee Benefits	53,559
	5300 - Purchased Services	8,221
	5500 - Materials & Supply	15,281
31319 - Title I Part A Schoolwide Total		262,164
0101 - Sunlake High		
32119 - Carl D. Perkins Secondary	5100 - Salaries	10,118
	5200 - Employee Benefits	3,108
32119 - Carl D. Perkins Secondary Total		13,226
0102 - Raymond B Stewart Middle		
31319 - Title I Part A Schoolwide	5100 - Salaries	246,038

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Project	Object	Budget Amount
31319 - Title I Part A Schoolwide	5200 - Employee Benefits	87,079
	5300 - Purchased Services	41,662
	5500 - Materials & Supply	17,617
	5600 - Capital Outlay	9,369
	5700 - Other Expenses	15,939
31319 - Title I Part A Schoolwide Total		417,704
0103 - Crews Lake Middle		
31319 - Title I Part A Schoolwide	5100 - Salaries	130,937
	5200 - Employee Benefits	35,178
	5300 - Purchased Services	14,122
	5500 - Materials & Supply	17,315
	5600 - Capital Outlay	5,090
	5700 - Other Expenses	1,000
31319 - Title I Part A Schoolwide Total		203,642
0113 - Anclote High		
31319 - Title I Part A Schoolwide	5100 - Salaries	90,464
	5200 - Employee Benefits	27,926
	5300 - Purchased Services	94,890
	5500 - Materials & Supply	25,998
	5700 - Other Expenses	24,114
31319 - Title I Part A Schoolwide Total		263,392
0114 - Fivay High		
31319 - Title I Part A Schoolwide	5100 - Salaries	117,405
	5200 - Employee Benefits	48,470
	5300 - Purchased Services	106,005
	5500 - Materials & Supply	27,971
	5600 - Capital Outlay	4,500
	5700 - Other Expenses	43,899
31319 - Title I Part A Schoolwide Total		348,250
32119 - Carl D. Perkins Secondary	5100 - Salaries	10,611
	5200 - Employee Benefits	3,193
32119 - Carl D. Perkins Secondary Total		13,804
0120 - Quail Hollow Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	50,683
	5200 - Employee Benefits	12,971
	5300 - Purchased Services	11,530
	5500 - Materials & Supply	9,512
31319 - Title I Part A Schoolwide Total		84,696

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Project	Object	Budget Amount
0120 - Quail Hollow Elementary		
0121 - Shady Hills Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	130,224
	5200 - Employee Benefits	40,436
	5300 - Purchased Services	4,980
	5500 - Materials & Supply	3,853
31319 - Title I Part A Schoolwide Total		179,493
0123 - Cypress Creek Middle High		
32119 - Carl D. Perkins Secondary	5100 - Salaries	8,732
	5200 - Employee Benefits	2,870
32119 - Carl D. Perkins Secondary Total		11,602
0128 - Wendell Krinn Technical High		
31319 - Title I Part A Schoolwide	5100 - Salaries	45,989
	5200 - Employee Benefits	14,686
	5300 - Purchased Services	53,287
	5500 - Materials & Supply	7,877
31319 - Title I Part A Schoolwide Total		121,839
0131 - Zephyrhills High		
31319 - Title I Part A Schoolwide	5100 - Salaries	126,248
	5200 - Employee Benefits	45,306
	5300 - Purchased Services	61,475
	5500 - Materials & Supply	18,610
	5600 - Capital Outlay	6,800
	5700 - Other Expenses	15,099
31319 - Title I Part A Schoolwide Total		273,538
32119 - Carl D. Perkins Secondary	5100 - Salaries	7,871
	5200 - Employee Benefits	2,723
32119 - Carl D. Perkins Secondary Total		10,594
0132 - Woodland Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	263,968
	5200 - Employee Benefits	91,609
	5300 - Purchased Services	18,992
	5500 - Materials & Supply	27,801
	5600 - Capital Outlay	651
	5700 - Other Expenses	4,925
31319 - Title I Part A Schoolwide Total		407,946

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Project	Object	Budget Amount
0211 - Mittye P Locke Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	150,169
	5200 - Employee Benefits	61,229
	5300 - Purchased Services	24,540
	5500 - Materials & Supply	6,937
	5700 - Other Expenses	7,032
31319 - Title I Part A Schoolwide Total		249,907
0242 - Harry Schwettman Education Ctr		
31519 - Title 1 Part D Neg & Del	5100 - Salaries	7,000
	5200 - Employee Benefits	1,202
	5300 - Purchased Services	7,895
	5500 - Materials & Supply	250
31519 - Title 1 Part D Neg & Del Total		16,347
0251 - San Antonio Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	78,223
	5200 - Employee Benefits	21,710
	5300 - Purchased Services	11,730
	5500 - Materials & Supply	15,667
	5700 - Other Expenses	4,540
31319 - Title I Part A Schoolwide Total		131,870
31419 - Title 1 Part C Migrant Ed	5100 - Salaries	10,783
	5200 - Employee Benefits	3,232
31419 - Title 1 Part C Migrant Ed Total		14,015
0261 - Gulf Middle		
31319 - Title I Part A Schoolwide	5100 - Salaries	292,963
	5200 - Employee Benefits	100,364
	5300 - Purchased Services	16,201
	5500 - Materials & Supply	6,580
	5700 - Other Expenses	15,099
31319 - Title I Part A Schoolwide Total		431,207
0271 - Richey Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	206,270
	5200 - Employee Benefits	78,168
	5300 - Purchased Services	31,123
	5500 - Materials & Supply	23,909
	5700 - Other Expenses	2,000
31319 - Title I Part A Schoolwide Total		341,470

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Project	Object	Budget Amount
0301 - Hudson Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	165,926
	5200 - Employee Benefits	53,249
	5300 - Purchased Services	2,266
	5500 - Materials & Supply	24,654
	5700 - Other Expenses	3,000
31319 - Title I Part A Schoolwide Total		249,095
0311 - Cotee River Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	210,842
	5200 - Employee Benefits	64,102
	5300 - Purchased Services	4,380
	5500 - Materials & Supply	34,132
	5700 - Other Expenses	9,000
31319 - Title I Part A Schoolwide Total		322,456
0321 - Lacoochee Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	138,485
	5200 - Employee Benefits	50,107
	5300 - Purchased Services	28,127
	5500 - Materials & Supply	11,765
	5700 - Other Expenses	3,920
31319 - Title I Part A Schoolwide Total		232,404
31419 - Title 1 Part C Migrant Ed	5100 - Salaries	2,696
	5200 - Employee Benefits	809
31419 - Title 1 Part C Migrant Ed Total		3,505
0331 - Gulf High		
31319 - Title I Part A Schoolwide	5100 - Salaries	133,806
	5200 - Employee Benefits	39,288
	5300 - Purchased Services	77,165
	5500 - Materials & Supply	28,628
	5600 - Capital Outlay	5,500
	5700 - Other Expenses	18,099
31319 - Title I Part A Schoolwide Total		302,486
32119 - Carl D. Perkins Secondary	5100 - Salaries	9,762
	5200 - Employee Benefits	3,047
32119 - Carl D. Perkins Secondary Total		12,809
0341 - Schrader Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	206,017

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Project	Object	Budget Amount
31319 - Title I Part A Schoolwide	5200 - Employee Benefits	71,518
	5300 - Purchased Services	10,730
	5500 - Materials & Supply	30,911
	5700 - Other Expenses	9,700
31319 - Title I Part A Schoolwide Total		328,876
0342 - Bayonet Point Middle		
31319 - Title I Part A Schoolwide	5100 - Salaries	186,386
	5200 - Employee Benefits	53,255
	5300 - Purchased Services	120,351
	5500 - Materials & Supply	6,950
	5700 - Other Expenses	700
31319 - Title I Part A Schoolwide Total		367,642
0351 - Fox Hollow Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	149,339
	5200 - Employee Benefits	51,088
	5300 - Purchased Services	8,230
	5500 - Materials & Supply	15,929
	5700 - Other Expenses	700
31319 - Title I Part A Schoolwide Total		225,286
0401 - Centennial Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	134,906
	5200 - Employee Benefits	44,384
	5300 - Purchased Services	3,630
	5500 - Materials & Supply	10,002
31319 - Title I Part A Schoolwide Total		192,922
0411 - Seven Springs Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	116,537
	5200 - Employee Benefits	34,315
	5300 - Purchased Services	720
	5600 - Capital Outlay	5,439
31319 - Title I Part A Schoolwide Total		157,011
0451 - Mary Giella Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	206,047
	5200 - Employee Benefits	74,047
	5300 - Purchased Services	6,230
	5500 - Materials & Supply	9,792
31319 - Title I Part A Schoolwide Total		296,116

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Project	Object	Budget Amount
0471 - River Ridge High		
31519 - Title 1 Part D Neg & Del	5300 - Purchased Services	1,046
	5500 - Materials & Supply	60
31519 - Title 1 Part D Neg & Del Total		1,106
32119 - Carl D. Perkins Secondary	5100 - Salaries	11,115
	5200 - Employee Benefits	3,280
32119 - Carl D. Perkins Secondary Total		14,395
0501 - Northwest Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	220,752
	5200 - Employee Benefits	73,604
	5300 - Purchased Services	230
	5500 - Materials & Supply	7,646
	5700 - Other Expenses	700
31319 - Title I Part A Schoolwide Total		302,932
0521 - Hudson High		
31319 - Title I Part A Schoolwide	5100 - Salaries	141,633
	5200 - Employee Benefits	48,159
	5300 - Purchased Services	8,230
	5500 - Materials & Supply	17,278
	5600 - Capital Outlay	2,700
	5700 - Other Expenses	2,950
31319 - Title I Part A Schoolwide Total		220,950
32119 - Carl D. Perkins Secondary	5100 - Salaries	8,807
	5200 - Employee Benefits	2,883
32119 - Carl D. Perkins Secondary Total		11,690
0701 - Cypress Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	92,922
	5200 - Employee Benefits	30,345
	5300 - Purchased Services	12,705
	5500 - Materials & Supply	1,022
	5700 - Other Expenses	8,165
31319 - Title I Part A Schoolwide Total		145,159
0801 - Land O' Lakes High		
32119 - Carl D. Perkins Secondary	5100 - Salaries	8,442
	5200 - Employee Benefits	2,821
32119 - Carl D. Perkins Secondary Total		11,263

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Project	Object	Budget Amount
0901 - Anclote Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	160,826
	5200 - Employee Benefits	56,301
	5300 - Purchased Services	25,141
	5500 - Materials & Supply	15,303
	5700 - Other Expenses	2,925
31319 - Title I Part A Schoolwide Total		260,496
0911 - Gulfside Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	147,541
	5200 - Employee Benefits	61,228
	5300 - Purchased Services	6,837
	5500 - Materials & Supply	12,918
	5600 - Capital Outlay	500
	5700 - Other Expenses	1,135
31319 - Title I Part A Schoolwide Total		230,159
0932 - Calusa Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	186,087
	5200 - Employee Benefits	52,680
	5300 - Purchased Services	482
	5500 - Materials & Supply	3,714
31319 - Title I Part A Schoolwide Total		242,963
0941 - Moon Lake Elementary		
31319 - Title I Part A Schoolwide	5100 - Salaries	109,340
	5200 - Employee Benefits	40,609
	5300 - Purchased Services	9,230
	5500 - Materials & Supply	10,575
	5700 - Other Expenses	4,750
31319 - Title I Part A Schoolwide Total		174,504
0951 - Hudson Middle		
31319 - Title I Part A Schoolwide	5100 - Salaries	230,739
	5200 - Employee Benefits	77,843
	5300 - Purchased Services	1,230
	5500 - Materials & Supply	18,806
	5700 - Other Expenses	1,120
31319 - Title I Part A Schoolwide Total		329,738
2102 - Achieve Center of Pasco		
31519 - Title 1 Part D Neg & Del	5300 - Purchased Services	3,778
	5500 - Materials & Supply	250

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Project	Object	Budget Amount
31519 - Title 1 Part D Neg & Del	5600 - Capital Outlay	86
31519 - Title 1 Part D Neg & Del Total		4,114
4081 - Pasco Girls Academy		
31519 - Title 1 Part D Neg & Del	5100 - Salaries	3,000
	5200 - Employee Benefits	516
	5300 - Purchased Services	5,178
	5500 - Materials & Supply	250
	5600 - Capital Outlay	86
31519 - Title 1 Part D Neg & Del Total		9,030
4321 - Athenian Academy		
31319 - Title I Part A Schoolwide	5300 - Purchased Services	106,335
31319 - Title I Part A Schoolwide Total		106,335
4327 - Learning Lodge Academy		
31319 - Title I Part A Schoolwide	5300 - Purchased Services	47,630
31319 - Title I Part A Schoolwide Total		47,630
4328 - Pepin Academies of Pasco Cnty		
31319 - Title I Part A Schoolwide	5300 - Purchased Services	52,434
31319 - Title I Part A Schoolwide Total		52,434
5021 - Rodney B. Cox PLACE		
36319 - 21st CCLC RB Cox	5100 - Salaries	142,091
	5200 - Employee Benefits	51,780
	5300 - Purchased Services	76,228
	5500 - Materials & Supply	16,663
	5600 - Capital Outlay	4,800
	5700 - Other Expenses	11,897
36319 - 21st CCLC RB Cox Total		303,459
5083 - Gulf Highlands Elem PLACE		
36019 - 21st Century Elementary School	5100 - Salaries	122,842
	5200 - Employee Benefits	47,020
	5300 - Purchased Services	13,450
	5500 - Materials & Supply	1,428
	5700 - Other Expenses	8,985
36019 - 21st Century Elementary School Total		193,725
5102 - R. B. Stewart Delta Academy		
36119 - 21st Century Middle School	5100 - Salaries	63,443
	5200 - Employee Benefits	23,467

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Project	Object	Budget Amount
36119 - 21st Century Middle School	5300 - Purchased Services	20,560
	5500 - Materials & Supply	3,680
	5600 - Capital Outlay	1,242
	5700 - Other Expenses	5,574
36119 - 21st Century Middle School Total		117,966
5120 - QHES Star Academy		
36219 - 21st CCLC Star Academy	5100 - Salaries	120,672
	5200 - Employee Benefits	38,064
	5300 - Purchased Services	29,901
	5500 - Materials & Supply	7,541
	5600 - Capital Outlay	2,700
	5700 - Other Expenses	6,893
36219 - 21st CCLC Star Academy Total		205,771
5242 - Girls Pace		
31519 - Title 1 Part D Neg & Del	5300 - Purchased Services	1,733
	5500 - Materials & Supply	350
	5600 - Capital Outlay	111
31519 - Title 1 Part D Neg & Del Total		2,194
5261 - Gulf Middle Delta Academy		
36119 - 21st Century Middle School	5100 - Salaries	70,278
	5200 - Employee Benefits	25,796
	5300 - Purchased Services	18,652
	5500 - Materials & Supply	3,679
	5600 - Capital Outlay	1,242
	5700 - Other Expenses	5,574
36119 - 21st Century Middle School Total		125,221
5881 - Sheriffs Detention Center		
31519 - Title 1 Part D Neg & Del	5300 - Purchased Services	4,133
	5600 - Capital Outlay	3,680
31519 - Title 1 Part D Neg & Del Total		7,813
5951 - Hudson Middle Delta Academy		
36119 - 21st Century Middle School	5100 - Salaries	76,885
	5200 - Employee Benefits	28,084
	5300 - Purchased Services	17,805
	5500 - Materials & Supply	3,679
	5600 - Capital Outlay	1,242
	5700 - Other Expenses	5,574
36119 - 21st Century Middle School Total		133,269

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Project	Object	Budget Amount
5951 - Hudson Middle Delta Academy		
7071 - James Irvin Education Center		
31519 - Title 1 Part D Neg & Del	5300 - Purchased Services	7,416
	5500 - Materials & Supply	125
31519 - Title 1 Part D Neg & Del Total		7,541
32119 - Carl D. Perkins Secondary	5100 - Salaries	8,271
	5200 - Employee Benefits	2,792
32119 - Carl D. Perkins Secondary Total		11,063
7081 - Juvenile Detention Center		
31519 - Title 1 Part D Neg & Del	5100 - Salaries	1,500
	5200 - Employee Benefits	258
	5300 - Purchased Services	5,038
	5500 - Materials & Supply	460
31519 - Title 1 Part D Neg & Del Total		7,256
8081 - James Irvin Adult Ed		
32619 - English Literacy & Civics Ed	5100 - Salaries	15,629
	5200 - Employee Benefits	2,683
32619 - English Literacy & Civics Ed Total		18,312
33819 - Adjust Ed & Fam Lit (Adjult Gen)	5100 - Salaries	168,607
	5200 - Employee Benefits	70,344
33819 - Adjust Ed & Fam Lit (Adjult Gen) Total		238,951
8991 - Marchman Tech College Adult Ed		
32619 - English Literacy & Civics Ed	5100 - Salaries	9,072
	5200 - Employee Benefits	1,558
32619 - English Literacy & Civics Ed Total		10,630
33819 - Adjust Ed & Fam Lit (Adjult Gen)	5100 - Salaries	98,149
	5200 - Employee Benefits	37,548
33819 - Adjust Ed & Fam Lit (Adjult Gen) Total		135,697
9005 - Communication		
30019 - Title III Support for English Langu	5100 - Salaries	18,968
	5200 - Employee Benefits	5,325
30019 - Title III Support for English Langu Total		24,293
31319 - Title I Part A Schoolwide	5100 - Salaries	18,968
	5200 - Employee Benefits	5,532
31319 - Title I Part A Schoolwide Total		24,500

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Project	Object	Budget Amount
9005 - Communication		
9021 - Finance Services		
34019 - IDEA Part B Entitlement	5100 - Salaries	18,248
	5200 - Employee Benefits	8,226
34019 - IDEA Part B Entitlement Total		26,474
9025 - Grants		
34019 - IDEA Part B Entitlement	5100 - Salaries	42,793
	5200 - Employee Benefits	11,497
34019 - IDEA Part B Entitlement Total		54,290
9031 - Transportation Services		
34019 - IDEA Part B Entitlement	5100 - Salaries	64,003
	5200 - Employee Benefits	21,943
34019 - IDEA Part B Entitlement Total		85,946
9312 - Human Resources		
36919 - Title II Part A Tchr/Prin Training	5700 - Other Expenses	15,970
36919 - Title II Part A Tchr/Prin Training Total		15,970
9420 - Information Services		
34019 - IDEA Part B Entitlement	5100 - Salaries	82,810
	5200 - Employee Benefits	21,060
34019 - IDEA Part B Entitlement Total		103,870
9500 - Asst Supt Student Achievement		
36919 - Title II Part A Tchr/Prin Training	5300 - Purchased Services	55,595
36919 - Title II Part A Tchr/Prin Training Total		55,595
9520 - Office For Leading & Learning		
31319 - Title I Part A Schoolwide	5100 - Salaries	73,720
	5200 - Employee Benefits	26,453
31319 - Title I Part A Schoolwide Total		100,173
36919 - Title II Part A Tchr/Prin Training	5100 - Salaries	1,107,809
	5200 - Employee Benefits	297,333
	5300 - Purchased Services	48,676
	5500 - Materials & Supply	21,537
	5700 - Other Expenses	210,818
36919 - Title II Part A Tchr/Prin Training Total		1,686,173
9522 - District State & Fed Programs		
31319 - Title I Part A Schoolwide	5100 - Salaries	1,700

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Project	Object	Budget Amount
31319 - Title I Part A Schoolwide	5200 - Employee Benefits	307
	5300 - Purchased Services	488,806
	5500 - Materials & Supply	105,601
	5600 - Capital Outlay	39,051
	5700 - Other Expenses	850,038
31319 - Title I Part A Schoolwide Total		1,485,503
36919 - Title II Part A Tchr/Prin Training	5100 - Salaries	52,082
	5200 - Employee Benefits	20,444
	5700 - Other Expenses	49,649
36919 - Title II Part A Tchr/Prin Training Total		122,175
9550 - Office For Student Support		
30019 - Title III Support for English Langu	5100 - Salaries	174,689
	5200 - Employee Benefits	44,854
	5300 - Purchased Services	123,366
	5500 - Materials & Supply	25,304
	5600 - Capital Outlay	3,050
	5700 - Other Expenses	9,176
30019 - Title III Support for English Langu Total		380,439
30119 - Title III Part A-Immigrant	5100 - Salaries	30,750
	5200 - Employee Benefits	5,150
	5300 - Purchased Services	16,562
	5500 - Materials & Supply	5,000
	5700 - Other Expenses	1,149
30119 - Title III Part A-Immigrant Total		58,611
31319 - Title I Part A Schoolwide	5100 - Salaries	640,844
	5200 - Employee Benefits	197,467
31319 - Title I Part A Schoolwide Total		838,311
31419 - Title 1 Part C Migrant Ed	5100 - Salaries	3,050
	5200 - Employee Benefits	525
	5300 - Purchased Services	350
	5500 - Materials & Supply	276
	5700 - Other Expenses	7,030
31419 - Title 1 Part C Migrant Ed Total		11,231
31519 - Title 1 Part D Neg & Del	5100 - Salaries	48,656
	5200 - Employee Benefits	19,205
	5300 - Purchased Services	13,839
	5500 - Materials & Supply	1,874

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Project	Object	Budget Amount
31519 - Title 1 Part D Neg & Del	5600 - Capital Outlay	400
	5700 - Other Expenses	7,582
31519 - Title 1 Part D Neg & Del Total		91,556
34019 - IDEA Part B Entitlement	5100 - Salaries	8,884,746
	5200 - Employee Benefits	4,271,546
	5300 - Purchased Services	1,085,229
	5500 - Materials & Supply	28,169
	5700 - Other Expenses	774,836
34019 - IDEA Part B Entitlement Total		15,044,526
34119 - IDEA Part B Pre-School	5100 - Salaries	230,129
	5200 - Employee Benefits	68,702
	5300 - Purchased Services	4,647
	5500 - Materials & Supply	20,339
	5700 - Other Expenses	18,050
34119 - IDEA Part B Pre-School Total		341,867
35019 - Title IX Part A-Ed of Homeless Chil	5100 - Salaries	71,710
	5200 - Employee Benefits	26,006
	5300 - Purchased Services	4,350
	5500 - Materials & Supply	6,866
	5700 - Other Expenses	6,068
35019 - Title IX Part A-Ed of Homeless Chil Total		115,000
9570 - Career and Technical Education		
32119 - Carl D. Perkins Secondary	5100 - Salaries	170,052
	5200 - Employee Benefits	51,684
	5300 - Purchased Services	45,049
	5500 - Materials & Supply	111,950
	5600 - Capital Outlay	60,055
	5700 - Other Expenses	42,204
32119 - Carl D. Perkins Secondary Total		480,994
32619 - English Literacy & Civics Ed	5300 - Purchased Services	26,400
	5500 - Materials & Supply	1,007
	5600 - Capital Outlay	6,520
	5700 - Other Expenses	2,817
32619 - English Literacy & Civics Ed Total		36,744
33819 - Adjust Ed & Fam Lit (Adjult Gen)	5100 - Salaries	591
	5200 - Employee Benefits	115
	5300 - Purchased Services	91,978

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Project	Object	Budget Amount
33819 - Adjust Ed & Fam Lit (Adjult Gen)	5500 - Materials & Supply	11,600
	5600 - Capital Outlay	28,137
	5700 - Other Expenses	24,747
33819 - Adjust Ed & Fam Lit (Adjult Gen) Total		157,168
9580 - Accountability Research & Mea		
36919 - Title II Part A Tchr/Prin Training	5100 - Salaries	99,440
	5200 - Employee Benefits	26,243
36919 - Title II Part A Tchr/Prin Training Total		125,683
9590 - Early Childhood Programs		
31319 - Title I Part A Schoolwide	5100 - Salaries	147,575
	5200 - Employee Benefits	47,753
	5300 - Purchased Services	11,567
31319 - Title I Part A Schoolwide Total		206,895
34119 - IDEA Part B Pre-School	5300 - Purchased Services	4,380
34119 - IDEA Part B Pre-School Total		4,380
Appropriations Total		35,936,300

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
4220 - Head Start		
Revenue		
0000 - Pasco County School District		
30619 - Head Start Training	4130 - Head Start	58,959
30619 - Head Start Training Total		58,959
30719 - Early Headstart Training	4130 - Head Start	46,515
30719 - Early Headstart Training Total		46,515
36619 - Headstart	4130 - Head Start	4,723,779
36619 - Headstart Total		4,723,779
36719 - Early Headstart	4130 - Head Start	2,162,286
36719 - Early Headstart Total		2,162,286
Revenue Total		6,991,539
Appropriations		
9025 - Grants		
36619 - Headstart	5100 - Salaries	20,949
	5200 - Employee Benefits	7,174
	5500 - Materials & Supply	150
36619 - Headstart Total		28,273
36719 - Early Headstart	5100 - Salaries	4,964
	5200 - Employee Benefits	1,732
	5500 - Materials & Supply	300
36719 - Early Headstart Total		6,996
9590 - Early Childhood Programs		
30619 - Head Start Training	5100 - Salaries	15,991
	5200 - Employee Benefits	1,737
	5300 - Purchased Services	23,789
	5500 - Materials & Supply	2,135
	5700 - Other Expenses	15,307
30619 - Head Start Training Total		58,959
30719 - Early Headstart Training	5100 - Salaries	2,991
	5200 - Employee Benefits	538
	5300 - Purchased Services	30,887
	5500 - Materials & Supply	3,644
	5700 - Other Expenses	8,455
30719 - Early Headstart Training Total		46,515

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
36619 - Headstart	5100 - Salaries	2,774,656
	5200 - Employee Benefits	1,036,023
	5300 - Purchased Services	315,752
	5400 - Energy Services	42,578
	5500 - Materials & Supply	75,399
	5600 - Capital Outlay	88,170
	5700 - Other Expenses	362,928
36619 - Headstart Total		4,695,506
36719 - Early Headstart	5100 - Salaries	1,300,074
	5200 - Employee Benefits	483,557
	5300 - Purchased Services	95,283
	5400 - Energy Services	22,000
	5500 - Materials & Supply	70,877
	5600 - Capital Outlay	29,198
	5700 - Other Expenses	154,301
36719 - Early Headstart Total		2,155,290
Appropriations Total		6,991,539

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
4230 - Other Federal		
Revenue		
0000 - Pasco County School District		
32519 - Carl D. Perkins Post-Secondary	4280 - Federal Through Local	70,581
32519 - Carl D. Perkins Post-Secondary Total		70,581
Revenue Total		70,581
Appropriations		
8991 - Marchman Tech College Adult Ed		
32519 - Carl D. Perkins Post-Secondary	5100 - Salaries	12,818
	5200 - Employee Benefits	5,652
32519 - Carl D. Perkins Post-Secondary Total		18,470
9570 - Career and Technical Education		
32519 - Carl D. Perkins Post-Secondary	5300 - Purchased Services	15,918
	5500 - Materials & Supply	4,000
	5600 - Capital Outlay	30,274
	5700 - Other Expenses	1,919
32519 - Carl D. Perkins Post-Secondary Total		52,111
Appropriations Total		70,581

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
4260 - Other Federal Programs-PELL		
Revenue		
0000 - Pasco County School District		
35119 - Pell Grant	4192 - Pell	805,000
35119 - Pell Grant Total		805,000
Revenue Total		805,000
Appropriations		
8991 - Marchman Tech College Adult Ed		
35119 - Pell Grant	5700 - Other Expenses	805,000
35119 - Pell Grant Total		805,000
Appropriations Total		805,000

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PART V

INTERNAL SERVICE FUNDS

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

	2017-2018 BUDGET	2018-2019 BUDGET
ESTIMATED REVENUE:		
Local	98,851,618	105,639,779
Interest Income	438,000	588,000
Incoming Transfer	740,532	740,532
Nonrevenue Sources	155,000	195,000
Retained Earnings	<u>43,860,669</u>	<u>44,851,346</u>
TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS	<u><u>144,045,819</u></u>	<u><u>152,014,657</u></u>
APPROPRIATIONS:		
Salaries	1,164,207	995,708
Fringe Benefits	471,403	422,458
Purchased Services	26,419,538	26,773,500
Energy Services	11,130,000	11,130,000
Materials and Supplies	288,926	386,479
Capital Outlay	6,800	6,801
Other Expenses	62,292,515	66,636,139
Transfers	1,034,732	1,034,732
Retained Earnings	<u>41,237,698</u>	<u>44,628,840</u>
TOTAL APPROPRIATIONS AND RETAINED EARNINGS	<u><u>144,045,819</u></u>	<u><u>152,014,657</u></u>

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DISTRICT SCHOOL BOARD PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Object	Project	Budget Amount
7110 - District Admin Pass Thru Ins		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	5,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	500
4650 - Interfund	00000 - General	740,532
4999 - Unassigned Fund Balance	99999 - Fund Balance	35,630
0000 - Pasco County School District Total		781,662
Revenue Total		781,662

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
7110 - District Admin Pass Thru Ins		
Appropriations		
9015 - Employee Wellness Centers		
13024 - Districtwide Copy Machines	5300 - Purchased Services	9,997
13024 - Districtwide Copy Machines Total		9,997
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 - Purchased Services	59,650
	5500 - Materials & Supply	2,675
	5600 - Capital Outlay	925
	5700 - Other Expenses	850
01000 - Basic Discretionary Total		64,100
13007 - School Year Student Allocation	5200 - Employee Benefits	50
	5700 - Other Expenses	5,000
13007 - School Year Student Allocation Total		5,050
13008 - Summer Student Allocation	5200 - Employee Benefits	26
	5700 - Other Expenses	2,500
13008 - Summer Student Allocation Total		2,526
13024 - Districtwide Copy Machines	5300 - Purchased Services	2,171
13024 - Districtwide Copy Machines Total		2,171
44000 - Employee Benefits Program	5100 - Salaries	86,924
	5200 - Employee Benefits	24,944
	5300 - Purchased Services	14,940
	5500 - Materials & Supply	150
	5600 - Capital Outlay	150
44000 - Employee Benefits Program Total		127,108
64450 - EBARM Vendor Donations	5500 - Materials & Supply	19,800
64450 - EBARM Vendor Donations Total		19,800
90000 - Basic Salaries & Benefits	5100 - Salaries	407,736
	5200 - Employee Benefits	129,865
90000 - Basic Salaries & Benefits Total		537,601
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	13,309
99999 - Fund Balance Total		13,309
Appropriations Total		781,662

DISTRICT SCHOOL BOARD PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Object	Project	Budget Amount
7111 - Self Insured Group Ins Program		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	300,000
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	68,829,000
4489 - Other Operating Revenue	44000 - Employee Benefits Program	2,250,000
	69150 - Employee Wellness Centers	500
4999 - Unassigned Fund Balance	99999 - Fund Balance	14,360,678
0000 - Pasco County School District Total		85,860,178
9015 - Employee Wellness Centers		
4484 - Premium Revenue	69150 - Employee Wellness Centers	10,500,000
9015 - Employee Wellness Centers Total		10,500,000
9016 - Employee Benefits & Assist		
4484 - Premium Revenue	44000 - Employee Benefits Program	124,000
9016 - Employee Benefits & Assist Total		124,000
Revenue Total		96,484,178

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
7111 - Self Insured Group Ins Program		
Appropriations		
9015 - Employee Wellness Centers		
69150 - Employee Wellness Centers	5300 - Purchased Services	8,843,982
	5500 - Materials & Supply	92,200
	5600 - Capital Outlay	1,575
69150 - Employee Wellness Centers Total		8,937,757
9016 - Employee Benefits & Assist		
44000 - Employee Benefits Program		
	5200 - Employee Benefits	124,000
	5300 - Purchased Services	7,630,699
	5700 - Other Expenses	61,275,494
	5900 - Transfers	740,532
44000 - Employee Benefits Program Total		69,770,725
64400 - EBARM Wellness		
64400 - EBARM Wellness Total	5300 - Purchased Services	956,759
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	16,818,937
99999 - Fund Balance Total		16,818,937
Appropriations Total		96,484,178

DISTRICT SCHOOL BOARD PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

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	9,100,000
4489 - Other Operating Revenue	65500 - Property Damage NI Union Memb	2,000
	68300 - Property Damage Instructional	2,000
	68400 - Property Damage NNB	2,000
	70200 - Athletic Participation Fees	515,000
4741 - Insurance Loss Recovery	00000 - General	100,000
	44000 - Employee Benefits Program	90,000
	62600 - Replace Equipment	5,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	27,717,577
0000 - Pasco County School District Total		37,983,577
Revenue Total		37,983,577

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
7130 - Risk Management		
Appropriations		
9002 - Contracts & Other Expenses		
65500 - Property Damage NI Union Memb	5700 - Other Expenses	2,000
65500 - Property Damage NI Union Memb Total		2,000
68300 - Property Damage Instructional	5700 - Other Expenses	2,000
68300 - Property Damage Instructional Total		2,000
68400 - Property Damage NNB	5700 - Other Expenses	2,000
68400 - Property Damage NNB Total		2,000
9007 - Internal Audit		
90000 - Basic Salaries & Benefits	5100 - Salaries	27,447
	5200 - Employee Benefits	7,781
90000 - Basic Salaries & Benefits Total		35,228
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 - Purchased Services	31,000
	5500 - Materials & Supply	1,200
	5600 - Capital Outlay	1,000
	5700 - Other Expenses	700
01000 - Basic Discretionary Total		33,900
01100 - Attorney Fees	5300 - Purchased Services	275,000
01100 - Attorney Fees Total		275,000
44000 - Employee Benefits Program	5300 - Purchased Services	5,305,877
	5700 - Other Expenses	5,187,545
44000 - Employee Benefits Program Total		10,493,422
44001 - Stay at Work Program	5100 - Salaries	50,000
	5200 - Employee Benefits	13,488
44001 - Stay at Work Program Total		63,488
62600 - Replace Equipment	5700 - Other Expenses	100,000
62600 - Replace Equipment Total		100,000
70200 - Athletic Participation Fees	5300 - Purchased Services	176,000
	5900 - Transfers	294,200
70200 - Athletic Participation Fees Total		470,200

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
9019 - Construction Svcs & Code Compl		
90000 - Basic Salaries & Benefits	5100 - Salaries	77,636
	5200 - Employee Benefits	20,003
90000 - Basic Salaries & Benefits Total		97,639
9031 - Transportation Services		
01000 - Basic Discretionary	5300 - Purchased Services	52,000
01000 - Basic Discretionary Total		52,000
9061 - Maintenance Services		
01000 - Basic Discretionary	5300 - Purchased Services	15,575
	5500 - Materials & Supply	1,450
	5600 - Capital Outlay	1,550
	5700 - Other Expenses	600
01000 - Basic Discretionary Total		19,175
12150 - Fire Extinguisher Contract	5300 - Purchased Services	55,000
12150 - Fire Extinguisher Contract Total		55,000
12160 - Fire Sprinkler Inspection	5300 - Purchased Services	55,000
12160 - Fire Sprinkler Inspection Total		55,000
12170 - Fire Hydrant Flow Test	5300 - Purchased Services	21,000
12170 - Fire Hydrant Flow Test Total		21,000
12180 - Fume Hood Inspections	5300 - Purchased Services	21,000
12180 - Fume Hood Inspections Total		21,000
12190 - Stage Rigging Inspections	5300 - Purchased Services	28,000
12190 - Stage Rigging Inspections Total		28,000
90000 - Basic Salaries & Benefits	5100 - Salaries	135,151
	5200 - Employee Benefits	36,808
90000 - Basic Salaries & Benefits Total		171,959
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

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
12120 - Institutional Health Cert/Schl	5700 - Other Expenses	50,000
12120 - Institutional Health Cert/Schl Total		50,000
9064 - Safety Services		
01000 - Basic Discretionary	5300 - Purchased Services	36,200
	5500 - Materials & Supply	925
	5600 - Capital Outlay	501
	5700 - Other Expenses	250
01000 - Basic Discretionary Total		37,876
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	25,574,390
99999 - Fund Balance Total		25,574,390
Appropriations Total		37,983,577

DISTRICT SCHOOL BOARD PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Object	Project	Budget Amount
7921 - Energy Management Program		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	18,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	1,500
4481 - Charges For Services	00000 - General	11,130,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	586,613
0000 - Pasco County School District Total		11,736,113
Revenue Total		11,736,113

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
7921 - Energy Management Program		
Appropriations		
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5300 - Purchased Services	75,500
	5500 - Materials & Supply	5,400
	5600 - Capital Outlay	500
	5700 - Other Expenses	1,900
01000 - Basic Discretionary Total		83,300
12050 - Electricity	5400 - Energy Services	11,000,000
12050 - Electricity Total		11,000,000
12060 - Utilities Other	5400 - Energy Services	130,000
12060 - Utilities Other Total		130,000
90000 - Basic Salaries & Benefits	5100 - Salaries	162,320
	5200 - Employee Benefits	50,338
90000 - Basic Salaries & Benefits Total		212,658
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	310,155
99999 - Fund Balance Total		310,155
Appropriations Total		11,736,113

DISTRICT SCHOOL BOARD PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

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	1,800,000
0000 - Pasco County School District Total		1,803,500
9999 - Reserves		
4999 - Unassigned Fund Balance	99999 - Fund Balance	293,283
9999 - Reserves Total		293,283
Revenue Total		2,096,783

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
7922 - Water Conservation		
Appropriations		
0059 - Denham Oaks Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	298
12140 - Non-Emergency Bottled Water Total		298
0082 - Oakstead Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	4,070
12140 - Non-Emergency Bottled Water Total		4,070
0084 - Double Branch Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	1,653
12140 - Non-Emergency Bottled Water Total		1,653
0132 - Woodland Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	2,476
12140 - Non-Emergency Bottled Water Total		2,476
0271 - Richey Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	846
12140 - Non-Emergency Bottled Water Total		846
2071 - Wesley Chapel Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	944
12140 - Non-Emergency Bottled Water Total		944
2091 - Seven Oaks Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	5,525
12140 - Non-Emergency Bottled Water Total		5,525
9027 - Conservation & Recycling Op		
12040 - Water & Sewer	5300 - Purchased Services	1,800,000
12040 - Water & Sewer Total		1,800,000
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	26,197
12140 - Non-Emergency Bottled Water Total		26,197
9053 - Plant Operations Admin Complex		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	7,991
12140 - Non-Emergency Bottled Water Total		7,991
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	246,783
99999 - Fund Balance Total		246,783
Appropriations Total		2,096,783

DISTRICT SCHOOL BOARD PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

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	811,200
4999 - Unassigned Fund Balance	99999 - Fund Balance	414,975
0000 - Pasco County School District Total		1,229,675
Revenue Total		1,229,675

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
7923 - Solid Waste Conservation		
Appropriations		
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5300 - Purchased Services	500
01000 - Basic Discretionary Total		500
12070 - Garbage Collection Fees	5300 - Purchased Services	811,200
12070 - Garbage Collection Fees Total		811,200
13037 - Recycling Replacement Supp	5500 - Materials & Supply	10,000
13037 - Recycling Replacement Supp Total		10,000
71510 - Resource Recovery	5100 - Salaries	48,494
	5200 - Employee Benefits	15,155
71510 - Resource Recovery Total		63,649
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	344,326
99999 - Fund Balance Total		344,326
Appropriations Total		1,229,675

DISTRICT SCHOOL BOARD PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Object	Project	Budget Amount
7940 - Exclusive Agreements		
Revenue		
0000 - Pasco County School District		
4431 - Interest On Investments	00000 - General	9,000
4433 - Net Increase(Decrease) Fair Va	00000 - General	1,000
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	34,287
	64510 - Maintenance Uniforms	20,000
	72200 - Brighthouse Exclusive Agmt	25,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	1,442,590
0000 - Pasco County School District Total		1,531,877
0086 - Dr John Long Middle		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	36,183
0086 - Dr John Long Middle Total		36,183
0093 - Gulf Trace Elementary		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	17,956
0093 - Gulf Trace Elementary Total		17,956
0100 - Charles S Rushe Middle		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	9,522
0100 - Charles S Rushe Middle Total		9,522
0101 - Sunlake High		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	9,522
0101 - Sunlake High Total		9,522
0114 - Fivay High		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	25,492
	62110 - Ground Billboard Lease	600
0114 - Fivay High Total		26,092
0701 - Cypress Elementary		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	28,080
0701 - Cypress Elementary Total		28,080
2061 - Sand Pine Elementary		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	16,427
2061 - Sand Pine Elementary Total		16,427
2091 - Seven Oaks Elementary		
4489 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	26,010
2091 - Seven Oaks Elementary Total		26,010

DISTRICT SCHOOL BOARD PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Object	Project	Budget Amount
Revenue		
9031 - Transportation Services		
4489 - Other Operating Revenue	72110 - Other Ground Leases	1,000
9031 - Transportation Services Total		1,000
Revenue Total		1,702,669

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

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

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
0073 - J W Mitchell High		
0074 - Centennial Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0086 - Dr John Long Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	18,091
62100 - Cell Tower Lease Monthly Total		18,091
0089 - Paul R Smith Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0090 - Wiregrass Ranch High		
13052 - High School Use of Pools	5300 - Purchased Services	3,000
13052 - High School Use of Pools Total		3,000
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0093 - Gulf Trace Elementary		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	8,979
62100 - Cell Tower Lease Monthly Total		8,979
0100 - Charles S Rushe Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	4,760
62100 - Cell Tower Lease Monthly Total		4,760
0101 - Sunlake High		
13052 - High School Use of Pools	5300 - Purchased Services	900
13052 - High School Use of Pools Total		900
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
0101 - Sunlake High		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	4,760
62100 - Cell Tower Lease Monthly Total		4,760
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0102 - Raymond B Stewart Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0103 - Crews Lake Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0113 - Anclothe High		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
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	800
13052 - High School Use of Pools Total		800
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	12,746
62100 - Cell Tower Lease Monthly Total		12,746
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
0123 - Cypress Creek Middle High		
13052 - High School Use of Pools	5300 - Purchased Services	3,000
13052 - High School Use of Pools Total		3,000
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
0123 - Cypress Creek Middle High		
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	4,750
13052 - High School Use of Pools Total		4,750
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0261 - Gulf Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0331 - Gulf High		
13052 - High School Use of Pools	5300 - Purchased Services	600
13052 - High School Use of Pools Total		600
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0342 - Bayonet Point Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0461 - Thomas E Weightman Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0471 - River Ridge High		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
0472 - River Ridge Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0521 - Hudson High		
13052 - High School Use of Pools	5300 - Purchased Services	800
13052 - High School Use of Pools Total		800
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0701 - Cypress Elementary		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	14,040
62100 - Cell Tower Lease Monthly Total		14,040
0801 - Land O' Lakes High		
13052 - High School Use of Pools	5300 - Purchased Services	900
13052 - High School Use of Pools Total		900
13064 - Officials/Transportation Alloc	5300 - Purchased Services	6,300
13064 - Officials/Transportation Alloc Total		6,300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0921 - Pine View Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
0951 - Hudson Middle		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	800
13064 - Officials/Transportation Alloc Total		800
2061 - Sand Pine Elementary		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	8,213
62100 - Cell Tower Lease Monthly Total		8,213
2091 - Seven Oaks Elementary		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	13,004
62100 - Cell Tower Lease Monthly Total		13,004

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
2091 - Seven Oaks Elementary		
9000 - Superintendent		
45220 - Promotion & Public Relations	5500 - Materials & Supply	1,000
45220 - Promotion & Public Relations Total		1,000
9003 - Misc Grants & Programs		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	11,900
13064 - Officials/Transportation Alloc Total		11,900
9011 - Employee Relations		
45220 - Promotion & Public Relations	5500 - Materials & Supply	500
45220 - Promotion & Public Relations Total		500
9020 - Chief Finance Officer		
45220 - Promotion & Public Relations	5500 - Materials & Supply	285
45220 - Promotion & Public Relations Total		285
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	118,886
62100 - Cell Tower Lease Monthly Total		118,886
62110 - Ground Billboard Lease	5500 - Materials & Supply	300
62110 - Ground Billboard Lease Total		300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	14,600
72200 - Brighthouse Exclusive Agmt Total		14,600
9061 - Maintenance Services		
64510 - Maintenance Uniforms	5500 - Materials & Supply	20,000
64510 - Maintenance Uniforms Total		20,000
9520 - Office For Leading & Learning		
45220 - Promotion & Public Relations	5500 - Materials & Supply	1,215
45220 - Promotion & Public Relations Total		1,215
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,320,940
99999 - Fund Balance Total		1,320,940
Appropriations Total		1,702,669

PART VI

TRUST & AGENCY FUNDS

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

	2017-2018 BUDGET	2018-2019 BUDGET
ESTIMATED REVENUE:		
Local	14,370,250	15,089,060
Fund Balance	<u>25,418,298</u>	<u>25,675,080</u>
TOTAL ESTIMATED REVENUE	<u><u>39,788,548</u></u>	<u><u>40,764,140</u></u>
APPROPRIATIONS:		
Expendable Trusts	26,100	23,973
Internal Funds Disbursements	13,050,000	13,365,500
Pension Trust Funds	1,434,000	1,434,500
Fund Balance	<u>25,278,448</u>	<u>25,940,167</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>39,788,548</u></u>	<u><u>40,764,140</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
8501 - ABC Program		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	1,000
	4433 - Net Increase(Decrease) Fair Va	100
	4440 - Gifts Grants & Bequests	2,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	84,131
Revenue Total		87,231
Appropriations		
9021 - Finance Services		
01000 - Basic Discretionary	5700 - Other Expenses	2,000
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 - Purchased Services	14,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	71,231
Appropriations Total		87,231

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
8502 - Baertschi Bequest		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	300
	4433 - Net Increase(Decrease) Fair Va	50
99999 - Fund Balance	4999 - Unassigned Fund Balance	25,173
Revenue Total		25,523
Appropriations		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 - Purchased Services	5,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	20,523
Appropriations Total		25,523

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
8503 - Dreamsicle Fund		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4999 - Unassigned Fund Balance	146
Revenue Total		146
Appropriations		
0351 - Fox Hollow Elementary		
01000 - Basic Discretionary	5500 - Materials & Supply	100
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	46
Appropriations Total		146

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

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
9999 - Reserves		
99999 - Fund Balance	4999 - Unassigned Fund Balance	2,873
Revenue Total		2,983
Appropriations		
0932 - Calusa Elementary		
01000 - Basic Discretionary	5500 - Materials & Supply	2,873
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	110
Appropriations Total		2,983

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
8710 - Pension Trust Fund		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	720,000
	4433 - Net Increase(Decrease) Fair Va	300,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	17,144,733
Revenue Total		18,164,733
Appropriations		
9002 - Contracts & Other Expenses		
44000 - Employee Benefits Program	5300 - Purchased Services	1,430,500
	5700 - Other Expenses	4,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	16,730,233
Appropriations Total		18,164,733

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
8910 - School Internal Accounts		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	14,000,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	8,358,437
Revenue Total		22,358,437
Appropriations		
0000 - Pasco County School District		
00000 - General	5500 - Materials & Supply	13,300,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	9,058,437
Appropriations Total		22,358,437

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
8911 - District Internal Accounts		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	20,000
9999 - Reserves		
99999 - Fund Balance	4999 - Unassigned Fund Balance	16,498
Revenue Total		36,498
Appropriations		
9002 - Contracts & Other Expenses		
01000 - Basic Discretionary	5700 - Other Expenses	20,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	16,498
Appropriations Total		36,498

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
8912 - District Managed Internal Fund		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	40,000
9520 - Office For Leading & Learning		
01000 - Basic Discretionary	4489 - Other Operating Revenue	5,500
9999 - Reserves		
99999 - Fund Balance	4999 - Unassigned Fund Balance	43,089
Revenue Total		88,589
Appropriations		
9003 - Misc Grants & Programs		
01000 - Basic Discretionary	5500 - Materials & Supply	40,000
9520 - Office For Leading & Learning		
01000 - Basic Discretionary	5500 - Materials & Supply	5,500
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	43,089
Appropriations Total		88,589

PART VII

ENTERPRISE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
ENTERPRISE FUNDS

	2017-2018 BUDGET	2018-2019 BUDGET
ESTIMATED REVENUE:		
Local	10,135,422	10,543,923
Fund Balance	<u>3,418,994</u>	<u>3,803,285</u>
TOTAL ESTIMATED REVENUE	<u><u>13,554,416</u></u>	<u><u>14,347,208</u></u>
APPROPRIATIONS:		
Community Services	11,858,351	11,829,461
Transfers	-	49,207
Fund Balance	<u>1,696,065</u>	<u>2,468,540</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>13,554,416</u></u>	<u><u>14,347,208</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
9210 - Extended Day Program		
00000 - General	4431 - Interest On Investments	20,000
00000 - General Total		20,000
46000 - PLACE Program Basic Project	4481 - PLACE Fees	9,451,169
	4481 - PLACE Misc Fees	250,595
	4481 - PLACE PEEPS Fees	69,000
	4481 - PLACE Registration Fees	197,159
	4481 - PLACE Special Events	5,000
46000 - PLACE Program Basic Project Total		9,972,923
76010 - Family Hardships Fund	4495 - Other Misc Local Sources	1,000
76010 - Family Hardships Fund Total		1,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	3,797,568
99999 - Fund Balance Total		3,797,568
Revenue Total		13,791,491

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
9210 - Extended Day Program		
Appropriations		
5021 - Rodney B. Cox PLACE		
46319 - 21st CCLC RB COX PLACE	5100 - Salaries	17,737
	5200 - Employee Benefits	7,457
	5700 - Other Expenses	2,838
46319 - 21st CCLC RB COX PLACE Total		28,032
5083 - Gulf Highlands Elem PLACE		
46019 - PLACE Elementary 21st Century	5100 - Salaries	44,682
	5200 - Employee Benefits	19,295
	5700 - Other Expenses	4,870
46019 - PLACE Elementary 21st Century Total		68,847
5102 - R. B. Stewart Delta Academy		
46119 - PLACE Middle 21st Century	5100 - Salaries	44,851
	5200 - Employee Benefits	17,464
	5700 - Other Expenses	3,383
46119 - PLACE Middle 21st Century Total		65,698
5120 - QHES Star Academy		
46219 - 21st CCLS STAR PLACE	5100 - Salaries	24,265
	5200 - Employee Benefits	8,670
	5700 - Other Expenses	3,330
46219 - 21st CCLS STAR PLACE Total		36,265
5261 - Gulf Middle Delta Academy		
46119 - PLACE Middle 21st Century	5100 - Salaries	44,850
	5200 - Employee Benefits	17,463
	5700 - Other Expenses	3,383
46119 - PLACE Middle 21st Century Total		65,696
5951 - Hudson Middle Delta Academy		
46119 - PLACE Middle 21st Century	5100 - Salaries	44,850
	5200 - Employee Benefits	17,463
	5700 - Other Expenses	3,383
46119 - PLACE Middle 21st Century Total		65,696
9010 - Asst Supt for Support Services		
13160 - Thought Exchange	5300 - Purchased Services	5,000
13160 - Thought Exchange Total		5,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
9571 - PLACE Program		
01100 - Attorney Fees	5300 - Purchased Services	5,000
01100 - Attorney Fees Total		5,000
13024 - Districtwide Copy Machines	5300 - Purchased Services	4,600
13024 - Districtwide Copy Machines Total		4,600
13025 - Laser Cost Per Print/Owned Prg	5300 - Purchased Services	3,600
13025 - Laser Cost Per Print/Owned Prg Total		3,600
46000 - PLACE Program Basic Project	5100 - Salaries	5,918,299
	5200 - Employee Benefits	2,609,306
	5300 - Purchased Services	574,034
	5400 - Energy Services	450,000
	5500 - Materials & Supply	370,535
	5600 - Capital Outlay	98,643
	5700 - Other Expenses	878,712
	5800 - Other Financing Sour	10,000
	5900 - Transfers	49,207
46000 - PLACE Program Basic Project Total		10,958,736
46300 - PLACE Custodial/Media	5500 - Materials & Supply	30,150
46300 - PLACE Custodial/Media Total		30,150
46310 - PLACE Summer Supplies	5500 - Materials & Supply	11,400
46310 - PLACE Summer Supplies Total		11,400
76010 - Family Hardships Fund	5700 - Other Expenses	1,000
76010 - Family Hardships Fund Total		1,000
99999 - Fund Balance	9900 - Budget Fund Balance	2,441,771
99999 - Fund Balance Total		2,441,771
Appropriations Total		13,791,491

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
9410 - Vending Program		
01000 - Basic Discretionary	4482 - Charges For Sales	550,000
01000 - Basic Discretionary Total		550,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	5,717
99999 - Fund Balance Total		5,717
Revenue Total		555,717

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
9410 - Vending Program		
Appropriations		
9000 - Superintendent		
01000 - Basic Discretionary	5500 - Materials & Supply	10,800
01000 - Basic Discretionary Total		10,800
9005 - Communication		
01000 - Basic Discretionary	5500 - Materials & Supply	168
01000 - Basic Discretionary Total		168
9007 - Internal Audit		
01000 - Basic Discretionary	5500 - Materials & Supply	70
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
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	168
01000 - Basic Discretionary Total		168
9020 - Chief Finance Officer		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9021 - Finance Services		
01000 - Basic Discretionary	5500 - Materials & Supply	574
01000 - Basic Discretionary Total		574
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5500 - Materials & Supply	392
01000 - Basic Discretionary Total		392

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
9031 - Transportation Services		
01000 - Basic Discretionary	5500 - Materials & Supply	6,000
01000 - Basic Discretionary Total		6,000
9040 - Purchasing Services		
01000 - Basic Discretionary	5500 - Materials & Supply	196
01000 - Basic Discretionary Total		196
9050 - Food & Nutrition Services		
01000 - Basic Discretionary	5700 - Other Expenses	500,000
01000 - Basic Discretionary Total		500,000
9061 - Maintenance Services		
01000 - Basic Discretionary	5500 - Materials & Supply	2,500
01000 - Basic Discretionary Total		2,500
9070 - Deputy Superintendent		
01000 - Basic Discretionary	5500 - Materials & Supply	300
01000 - Basic Discretionary Total		300
9312 - Human Resources		
01000 - Basic Discretionary	5500 - Materials & Supply	700
01000 - Basic Discretionary Total		700
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	1,050
01000 - Basic Discretionary Total		1,050
9500 - Asst Supt Student Achievement		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9501 - Asst Superintendent High		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9502 - Asst Superintendent Elem PSS		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2018-2019

Project	Object	Budget Amount
9502 - Asst Superintendent Elem PSS		
9503 - Asst Superintendent Middle		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9504 - Asst Superintendent Elementar		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9520 - Office For Leading & Learning		
01000 - Basic Discretionary	5500 - Materials & Supply	980
01000 - Basic Discretionary Total		980
9550 - Office For Student Support		
01000 - Basic Discretionary	5500 - Materials & Supply	3,340
01000 - Basic Discretionary Total		3,340
9570 - Career and Technical Education		
01000 - Basic Discretionary	5500 - Materials & Supply	98
01000 - Basic Discretionary Total		98
9571 - PLACE Program		
01000 - Basic Discretionary	5500 - Materials & Supply	196
01000 - Basic Discretionary Total		196
9580 - Accountability Research & Mea		
01000 - Basic Discretionary	5500 - Materials & Supply	140
01000 - Basic Discretionary Total		140
9590 - Early Childhood Programs		
01000 - Basic Discretionary	5500 - Materials & Supply	308
01000 - Basic Discretionary Total		308
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	26,769
99999 - Fund Balance Total		26,769
Appropriations Total		555,717

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