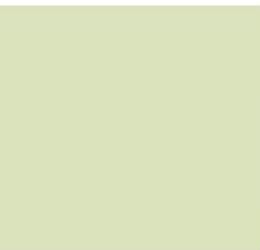




2019 - 2020

TENTATIVE BUDGET



PASCO TOGETHER

Together We Lead
Together We Stand
Together We Learn



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



2019-2020

TENTATIVE BUDGET

OF THE

DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA

7227 LAND O' LAKES BOULEVARD

LAND O' LAKES, FLORIDA 34638

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

BOARD MEMBERS

Alison Crumbley, Chairman, District 4
Colleen Beaudoin, Vice Chairman, District 2
Allen Altman, District 1
Cynthia Armstrong, District 3
Megan Harding, District 5

Kurt S. Browning, Superintendent of Schools

ADMINISTRATORS

Ray Gadd, Deputy Superintendent
Olga Swinson, Chief Finance Officer

Vanessa Hilton, Chief Academic Officer
Kevin Shibley, Assistant Superintendent for Administration
Elizabeth Kuhn, Assistant Superintendent for Support Services
Dr. Monica Ilse, Assistant Superintendent – High Schools
Dr. David Scanga, Assistant Superintendent – Elementary Schools
Marcy Hetzler-Nettles, Assistant Superintendent – Middle Schools
Kimberly Poe, Assistant Superintendent – Elementary Schools

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INTRODUCTION



Pasco County Schools

Kurt S. Browning, Superintendent of Schools

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

July 30, 2019

Dear Chairman and School Board Members:

The Proposed Tentative Budget of the District School Board of Pasco County for fiscal year 2019-2020 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 2019 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 2019 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 19, 2019, the following is a summary of millages to be levied on the 2019 tax roll for the 2019-2020 fiscal year:

	Proposed 2019-2020	Last Year 2018-2019	Increase/ (Decrease)
State Required Local Effort	3.853	4.031	(0.178)
Local:			
Discretionary Effort	0.748	0.748	0.000
Local Capital Improvement Millage	1.500	1.500	0.000
Total Millage Levy	6.101	6.279	(0.178)

The taxable value of property in Pasco County has experienced an increase this year. The tax base increased \$2.61 billion (it is now \$32.75 billion) this fiscal year. This reflects an increase of 8.66% in the tax base. The required local effort is set at 3.853 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 \$310.59 per unweighted full-time student. A compression adjustment is calculated to equalize the funding to all school districts at the State average level of \$555.45. 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 \$18.5 million in compression adjustment revenue from the State.

Under the proposed rate, the owner of a \$175,000 home, after deduction of the \$25,000 homestead exemption, would pay \$915.15, which is a decrease of \$26.70 from 2018 millage.



	School Taxes 2019-2020	School Taxes 2018-2019
ASSESSED VALUE	\$ 175,000	\$ 175,000
Less: Homestead Exemption	(25,000)	(25,000)
Taxable Value	\$ 150,000	\$ 150,000
MILLAGE	Amount	Amount
Required Local Effort*	\$ 577.95	\$ 604.65
Discretionary Effort*	112.20	112.20
Capital Projects	225.00	225.00
Total	\$ 915.15	\$ 941.85

* 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 26, 2019. The Tentative Budget Hearing will be held on July 30, 2019 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 17, 2019, at 6:00 p.m. in the School Board Meeting Room.

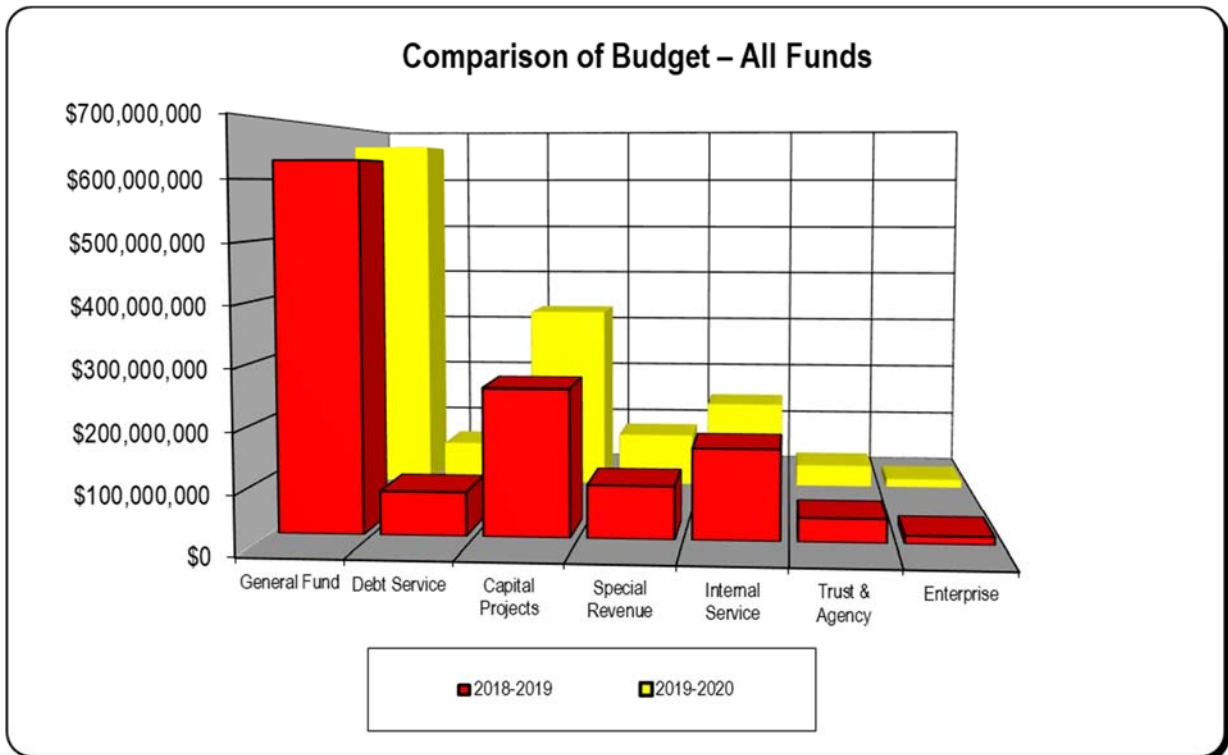
BUDGET REGULATIONS

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 2019-2020 fiscal year is \$1,392,942,266. This is an increase of \$131,665,568 or 10.44% above the same figure in the 2018-2019 Budget. The 2019-2020 total budget figure reflected below includes a General Fund operating budget of \$664.5 million and a Capital Projects budget of \$339.1 million.



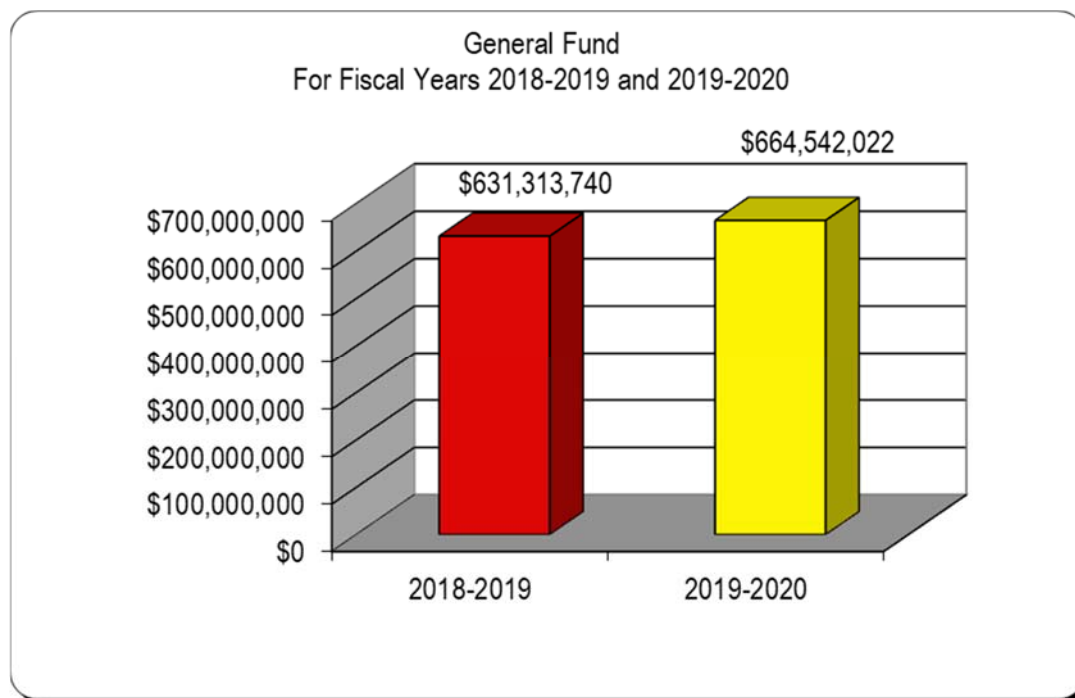
Total Funds					
<i>Fund Titles</i>	<i>2018-2019 Final Budget</i>	<i>2019-2020 Proposed Budget</i>	<i>Increase (Decrease) Over 2018-2019</i>	<i>% Increase (Decrease)</i>	
General Fund	\$ 631,313,740	\$ 664,542,022	\$ 33,228,282	5.26 %	
Debt Service	76,338,227	76,456,207	117,980	0.15 %	
Capital Projects	252,020,754	339,114,354	87,093,600	34.56 %	
Special Revenue	91,709,405	96,915,745	5,206,340	5.68 %	
Internal Service	155,764,501	159,893,726	4,129,225	2.65 %	
Trust & Agency	40,569,821	40,516,465	(53,356)	(0.13) %	
Enterprise	13,560,250	15,503,747	1,943,497	14.33 %	
Total All Funds	\$ 1,261,276,698	\$ 1,392,942,266	\$ 131,665,568	10.44 %	

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 2019-2020 General Fund budget is \$664,542,022, a \$33.2 million increase from the 2018-2019 General Fund budget. This represents a 5.26% increase from last year.

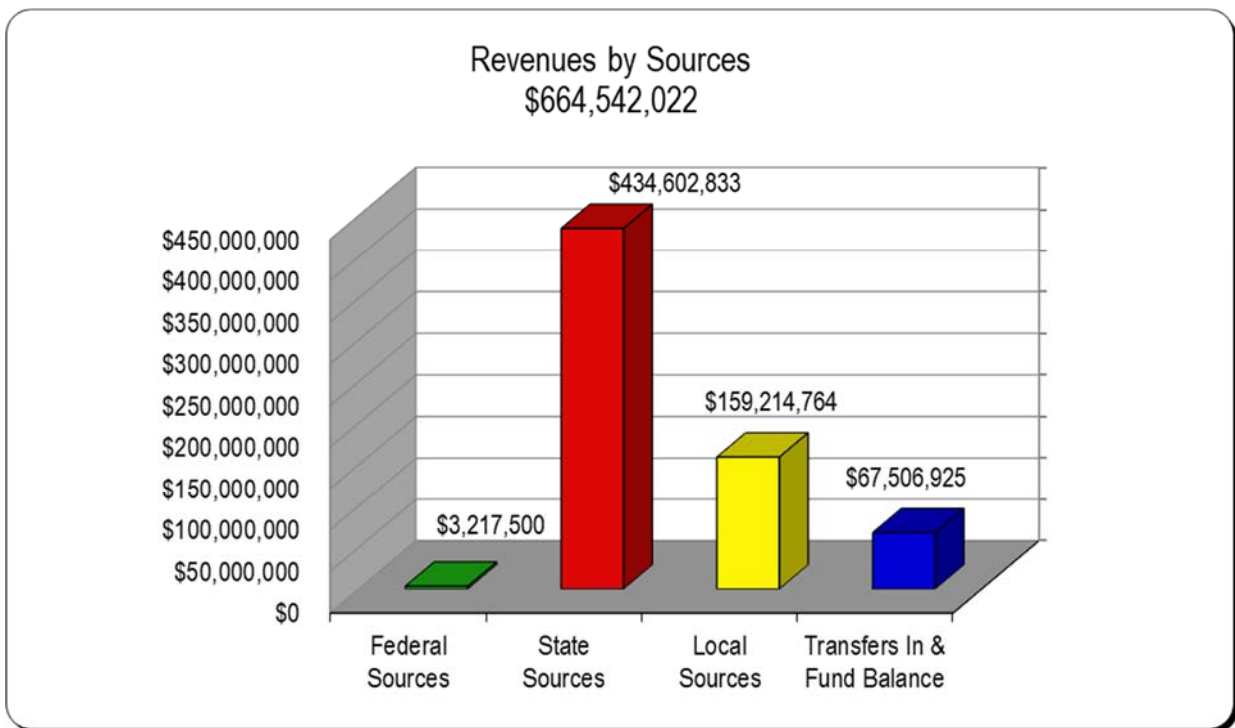


Despite difficult financial conditions, the District's unassigned fund balance is in a strong position and it is projected to exceed the State 3% minimum requirement. In addition, the District's financial stewardship is also evidenced by an "A+" rating by Fitch, an "A1" rating by Moody's and an "A" rating by Standard & Poor's on the District's bonds. This is a feat that is difficult for government entities in this economic climate. The District has a proven record of academic success and financial leadership. Pasco County schools saw an increase in the number of A schools in 2019 while the District's grade remains a B. For the third year, there are no "F" rated schools in Pasco County. This reflects the dedication of Pasco County students and teachers and affirms the District's mission to provide a world-class education for all students with the vision that all our students achieve success in college, career and life.

In addition to providing a high quality education to every child, the District has a variety of state and federal mandates that it must adhere to. Some of these requirements extend beyond the District's primary mission of education; however, they are vital to the District's role as a valued community partner. For example, the District is required to provide facilities and staff members for emergency shelters, operate the Head Start Program, work with other governmental entities to ensure appropriate community planning, feed children during the summer and contribute to the work of combating homelessness in the community. 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 19, 2019.

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 2019-2020, FEFP funds provided to Pasco County comprise a total of \$573,650,316. Of that amount, the state is providing \$428,981,887 and local property taxes are providing \$144,668,429.

The State of Florida's basic student allocation increased from \$4,204.42 to \$4,279.49, an increase of \$75.07 from the amount that was funded during 2018-2019. The State applies a cost of living adjustment (District Cost Differential or DCD) to the basic student allocation. Pasco's DCD is .9844. Therefore, Pasco will receive \$4,212.73 per basic student allocation.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$31,254,734, Supplemental Reading totaling \$3,294,641, and Supplemental Academic Instruction totaling \$20,494,073.

The ESE guaranteed allocation will be used for educational programs and services for exceptional students. The Supplemental Reading Allocation will be used to improve reading throughout the District. The Supplemental Academic Instruction allocation will be used to provide supplemental instruction, reading instruction, after-school instruction, tutoring, mentoring and for the extended school year program.

In 2019-2020, seven 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.

New Categoricals

The Best and Brightest Allocation of \$7,352,272 was added to the FEFP formula as a new categorical this year. It was previously reported as an additional allocation. Funds will be used for bonuses for highly effective teachers.

The Turnaround Supplemental Services Allocation of \$603,080 was as a new categorical this year. It will be used to offer services designed to improve the overall academic and community welfare of the students and families at the turnaround schools. The District is required to develop a plan on how these funds will be spent by August 1, 2019.

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:

<i><u>Categorical Funding</u></i>	<i><u>Amount</u></i>
Class Size Reduction	\$ 82,320,165
Safe School	4,109,994
School Recognition and Lottery	3,249,804
Mental Health	1,924,067
Teachers Classroom Supply Assistance	1,458,805
Digital Classroom	300,428
Total	\$ 93,363,263

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 \$144,668,429.

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 2019-2020 fiscal year.

Transfers In

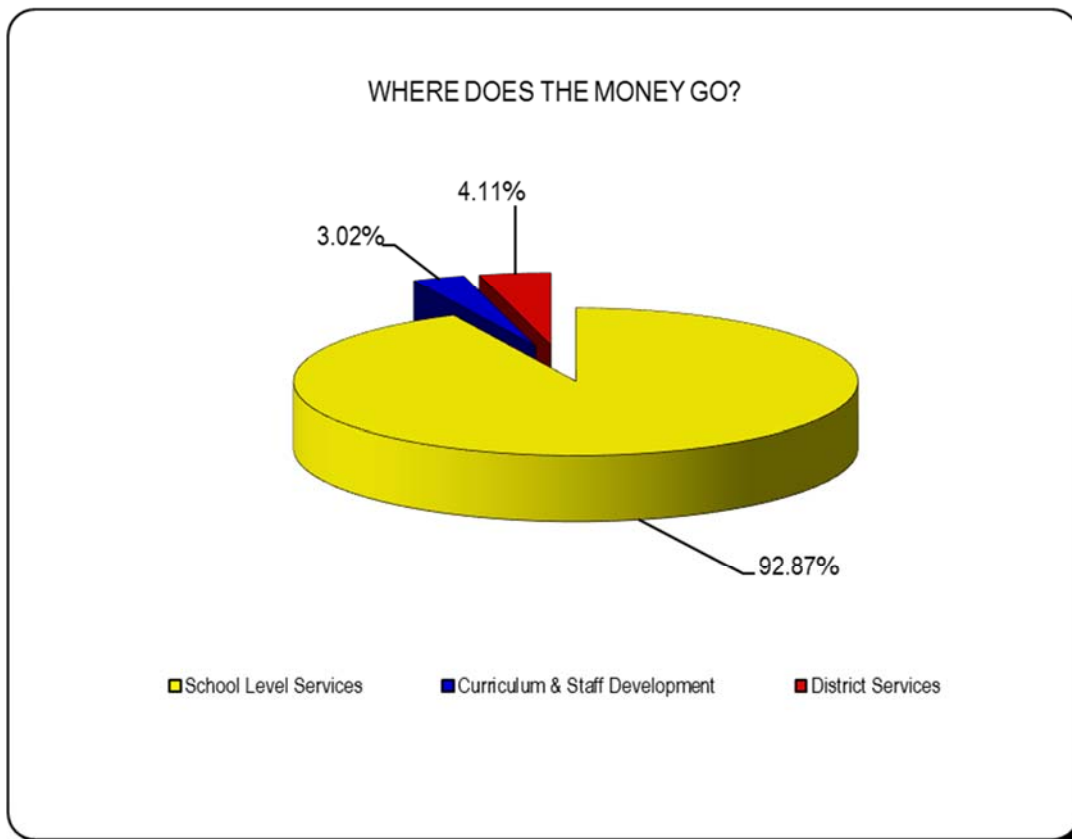
The budget includes an increase of approximately \$0.4 million in the transfers in from the Capital Funds to pay capital funds (PECO) to the Charter Schools.

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 75,725.34		Pasco Avg. 1.097		Pasco 83,104.17		State 4,279.49		Pasco 0.9844		Pasco 350,095,426
Compression Adjustment	+	Safe Schools Allocation	+	Mental Health Allocation	+	ESE Guaranteed Allocation	+	Digital Classrooms Allocation	+	Supplemental Academic Instruction Allocation*
Pasco 18,542,107		Pasco 4,109,994		Pasco 1,924,067		Pasco 31,254,734		Pasco 300,428		Pasco 20,494,073
Supplemental Reading Allocation	+	Funding Compression Allocation	+	Instructional Materials	+	Transportation	+	Teachers Classroom Supply Assistance	+	DJJ Supplement
Pasco 3,294,641		Pasco 1,787,101		Pasco 6,385,087		Pasco 16,777,467		Pasco 1,458,805		Pasco 181,833
Turnaround Supplemental Services	+	Best and Brightest	+	Gross State & Local FEFP	+					
Pasco 603,080		Pasco 7,352,272		Pasco 464,561,115						

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	Fiscal Year Program Cost Factors:	2019-2020	2018-2019
Pasco 464,561,115		Pasco 121,149,197		Pasco 343,411,918	Program 101 - Basic Ed. Grades K-3	1.120	1.108
					Program 102 - Basic Ed. Grades 4-8	1.000	1.000
					Program 103 - Basic Ed. Grades 9-12	1.005	1.000
					Program 111 - Basic Ed. Grades K-3 w/ ESE	1.120	1.108
					Program 112 - Basic Ed. Grades 4-8 w/ ESE	1.000	1.000
					Program 113 - Basic Ed. Grades 9-12 w/ ESE	1.005	1.000
					Program 130 - ESOL	1.181	1.185
					Program 254 - Exceptional Students Level IV	3.637	3.619
					Program 255 - Exceptional Students Level V	5.587	5.642
					Vocational Grades 9-12	1.005	1.000
District Discretionary Lottery Funds	+	Categorical Program Funds Allocation	=	TOTAL STATE FINANCE PROGRAM			
Pasco 3,249,804		Pasco 82,320,165		Pasco 428,981,887			



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

- ❖ Teaching alone comprises 62.53% 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 92.87% of the operating budget.
- ❖ Curriculum development and staff training comprises 3.02% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and mail services comprises 4.11% of the operating budget.

GENERAL FUND APPROPRIATIONS

	TOTALS	% of Total Appropriations
SCHOOL LEVEL SERVICES		
TEACHING	\$375,165,456	62.53%
STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, instructional media and instruction-related technology]	42,453,954	7.08%
TRANSPORTATION	33,187,872	5.53%
SUB-TOTAL - DIRECT SERVICES TO STUDENTS	\$450,807,282	75.14%
OPERATIONS & MAINTENANCE	\$59,818,472	9.97%
SCHOOL ADMINISTRATION	41,591,096	6.93%
COMMUNITY SERVICES	575,223	0.10%
CAPITAL OUTLAY	4,377,898	0.73%
SUB-TOTAL - INDIRECT SERVICES TO STUDENTS	\$106,362,689	17.73%
TOTAL SCHOOL LEVEL SERVICES	\$557,169,971	92.87%
CURRICULUM & STAFF DEVELOPMENT		
INSTRUCTIONAL & CURRICULUM DEVELOPMENT	15,416,788	2.57%
INSTRUCTIONAL STAFF TRAINING	2,724,152	0.45%
TOTAL CURRICULUM & STAFF DEVELOPMENT	\$18,140,940	3.02%
DISTRICT SERVICES		
FISCAL SERVICES [includes accounting, budget, payroll, accounts payable, and cash management]	\$2,875,637	0.48%
CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services]	8,614,375	1.44%
ADMINISTRATIVE TECHNOLOGY SERVICES	10,812,471	1.80%
SCHOOL BOARD	820,562	0.14%
GENERAL ADMINISTRATION	1,550,590	0.25%
TOTAL DISTRICT SERVICES	\$24,673,635	4.11%
TOTAL APPROPRIATIONS	\$599,984,546	100.00%
RESERVES/TRANSFERS	64,557,476	
TOTAL APPROPRIATIONS, RESERVES & TRANSFERS	\$664,542,022	

How Funds Are Distributed Per Student

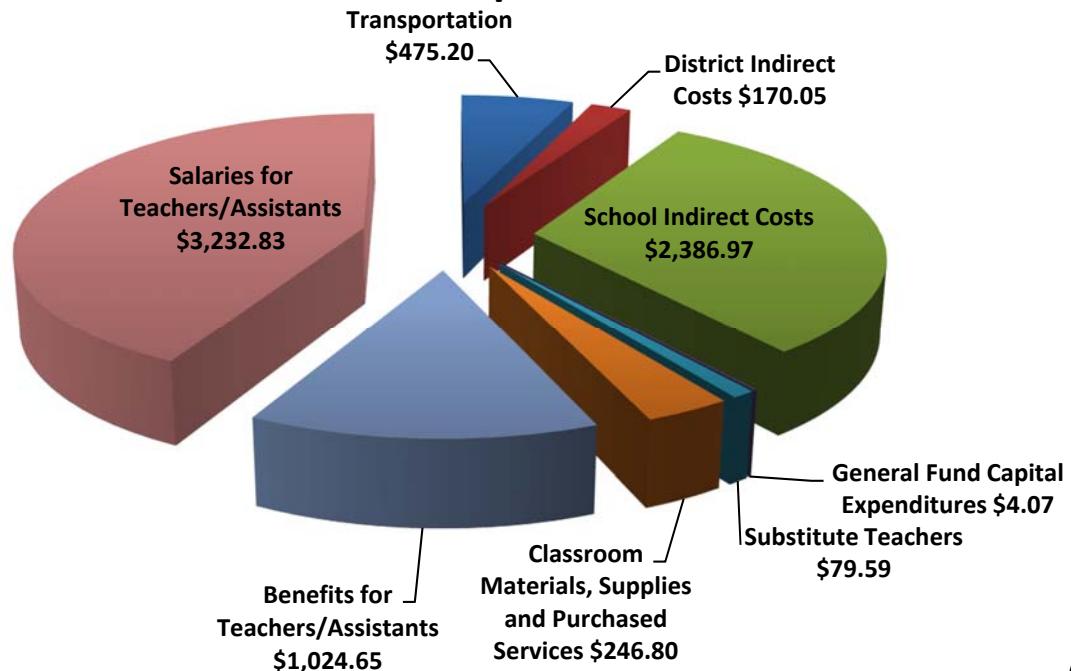
Based on the Department of Education final funding calculation for fiscal year 2017-2018, the District received \$7,149.48 per unweighted FTE. As shown below, Pasco County spends more money per student than allocated by the State. This reflects Pasco's commitment to prioritizing resources in the classroom. The information below outlines more detail about how funds are expended per student.

**District School Board of Pasco County
2017-2018 Financial Information **
(Final Calculation)**

Total K-12 Expenditures	\$559,387,387
Less School Recognition Fund *	(\$3,629,564)
Less McKay Scholarships*	(\$5,805,024)
Less Teachers Classroom Supply Assistance*	(\$1,185,012)
Less Charter School Funding*	(\$31,543,778)
Total Local, State and Federal Expenditures	\$517,224,009
Total Unweighted FTE	67,875.87
Total Funds per Unweighted FTE	\$7,620.15
*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 2018-2019 are not yet available.

Distribution of Funds per Student for 2017-2018



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

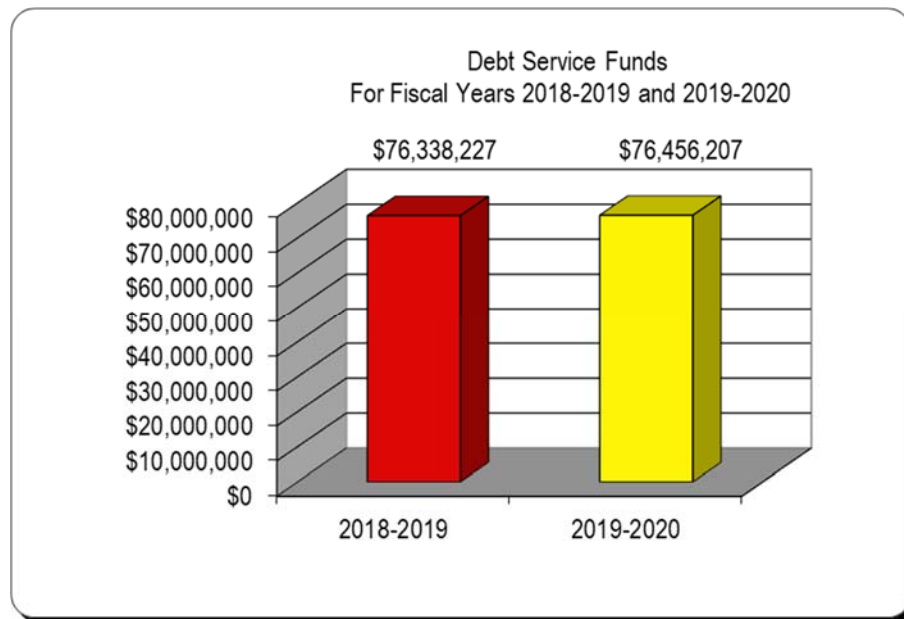
District Indirect Costs:

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 2019-2020 budget for the Debt Service Fund is \$76,456,207, an increase of \$0.1 or 0.15% above the 2018-2019 budget due to the terms of financing agreements and principal and interest payments.



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

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

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

Sales Tax Bond Funds - used to account for payments on the Sales Tax Bond, which is secured by forty-five (45) percent of the one (1) percent voter approved sales tax.

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

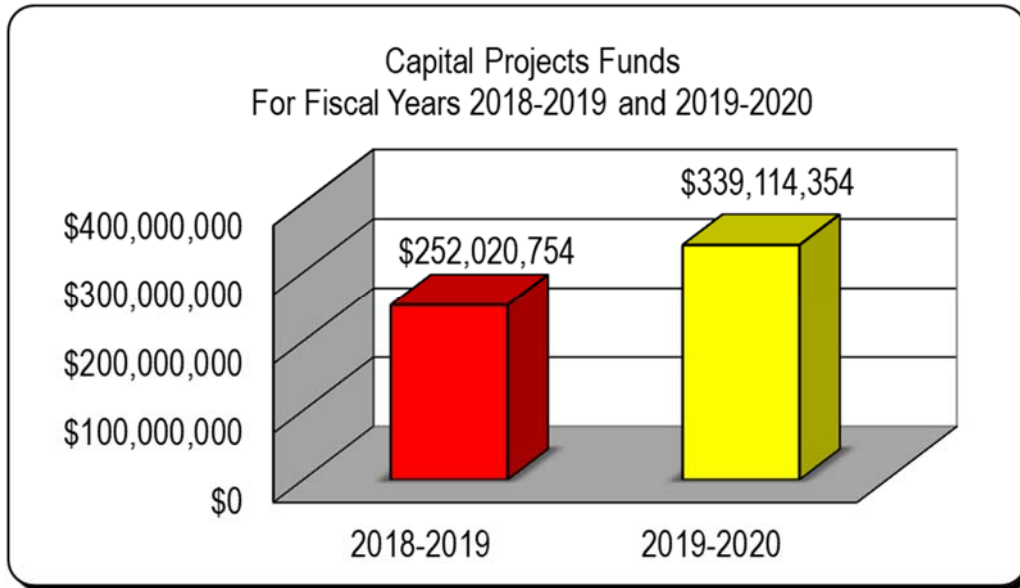
Lease-Purchase Contracts – used to account for the obligations pertaining to lease payments for computer, iPads, buses and service vehicles issued under a lease-purchase agreement.

The District must repay debt service prior to making any other expenditures. The principal and interest payments for fiscal year 2019-2020 are listed below:

<i>Debt Service Type</i>	<i>Principal</i>	<i>Interest/Fees</i>
Certificate of Participation Funds	\$ 16,098,128	\$ 15,711,075
State Board of Education Bond Funds	658,000	267,265
Sales Tax Bond Funds	17,320,000	4,065,576
Capital Improvement Revenue Bonds	120,000	103,457
Lease-Purchase Contracts	8,317,042	726,409
Total	\$ 42,513,170	\$ 20,873,782

CAPITAL PROJECTS FUNDS

The 2019-2020 budget for the Capital Projects Funds is \$339,114,354 which reflects an increase of \$87.1 million or 34.56% above the 2018-2019 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 \$304.5 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 2018, "Penny for Pasco" generated over \$29.3 million in revenue and is on target to exceed \$31 million in calendar year 2019.

Projected revenues by source are described below:

<i>Projected Revenue</i>	<i>Amount</i>
Local Capital Improvement	\$ 47,164,234
Sales Tax Proceeds	31,075,411
Impact Fees	25,971,703
Capital Lease Agreements	7,115,328
Transfers from Other Sources or Funds	2,581,567
Charter School Capital Outlay Funding	2,500,000
Interest on Investment	1,740,000
Capital Outlay & Debt Service Distributed	1,157,070
Other Miscellaneous Local Sources	958,369
Total	\$ 120,263,682

Capital Appropriations

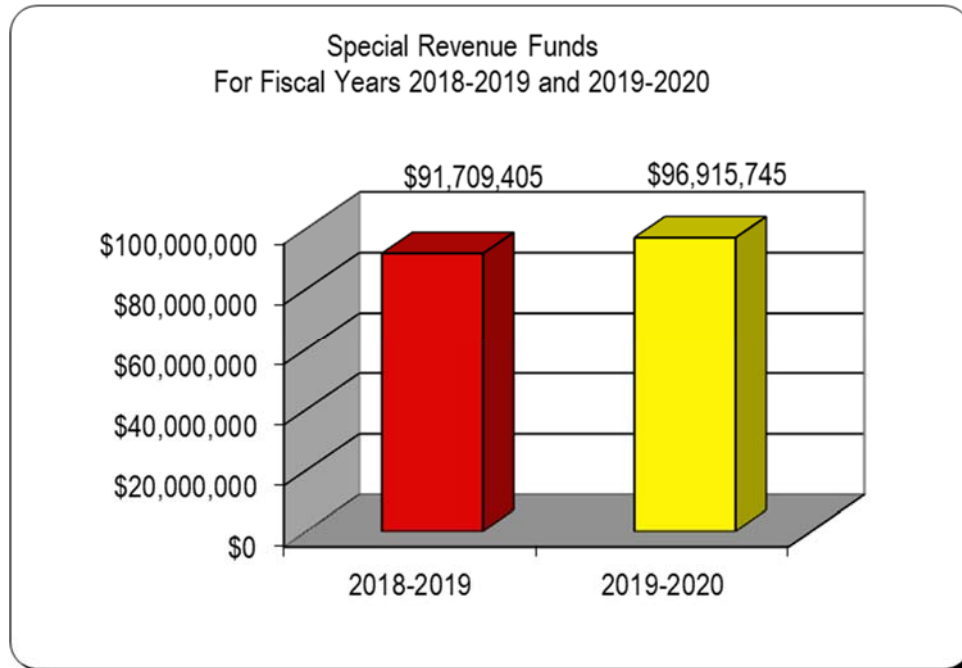
The Capital Project appropriations are for the major renovation of Land O' Lakes High School, major renovation of Zephyrhills High School, construction of the new Cypress Creek Middle School, construction of the new K-8 school located in Starkey Ranch, construction of a new technical high school, the design and construction of classroom wings at both Sunlake High School and Bexley Elementary, cafeteria renovations, replacement of HVAC systems, and infrastructure upgrades at various schools. Appropriations for capital debt service are to repay principal and interest payments for outstanding Certificates of Participation and Sales Tax Debt issues. Other uses of capital funds include improvements to existing facilities, capital equipment, technology, site acquisition, replacement of buses, vehicles and portables.

Projected major appropriations and reserves are listed below:

<i>Capital Projects</i>	<i>Amount</i>
New Schools	\$ 106,867,254
Debt Service Payments	42,730,601
Major Remodel/Re-Development	48,173,127
Capital Maintenance Projects	27,457,297
Sales Tax Debt Service Payments	21,385,576
Equipment and QUEST System	17,697,559
Buses and Motor Vehicles	4,120,928
Land	4,060,382
Total	\$ 272,492,724

SPECIAL REVENUE FUNDS

The 2019-2020 budget for the Special Revenue Funds is \$96,915,745 an increase of \$5.2 million or 5.68% above the 2018-2019 budget.



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

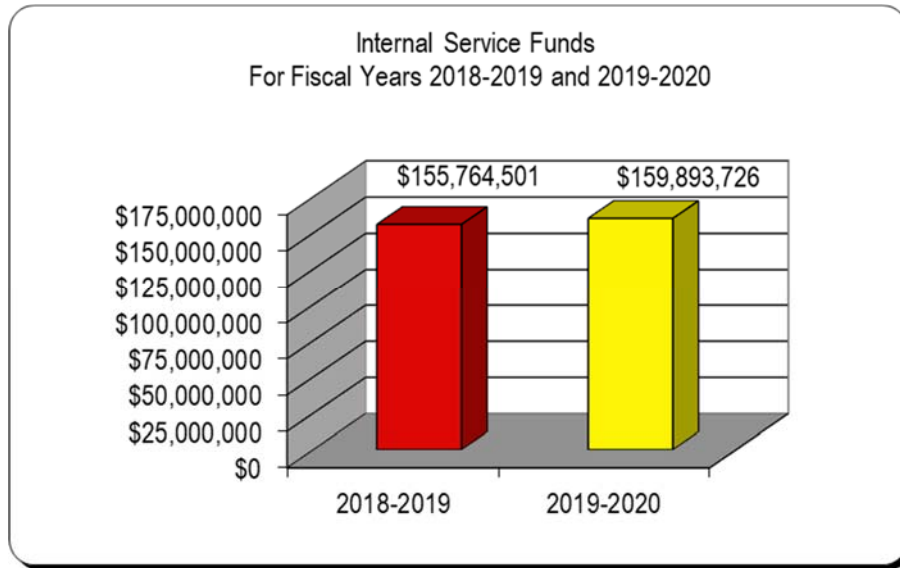
The Food & Nutrition Service Fund operates during the regular school year, as well as, during the summer at many schools. This fund depends on local sales and funds from Federal and State programs for subsidizing school breakfast and lunch programs. The fund's total budget is \$48,858,865. Currently, the District serves more than 22,325 breakfasts, 35,807 lunches, and 2,073 suppers daily. Meals are prepared and served at 77 sites and delivered to ten charter school sites. During the summer, the District provides more than 4,561 breakfasts, 5,484 lunches daily to Pasco County students.

The Federal Grants Fund contains various categorical grants awarded to the District by the Federal Government and other governmental agencies. The amount received from these agencies is projected to be \$48,056,880 and will be used to serve all Pasco students who qualify for the following programs:

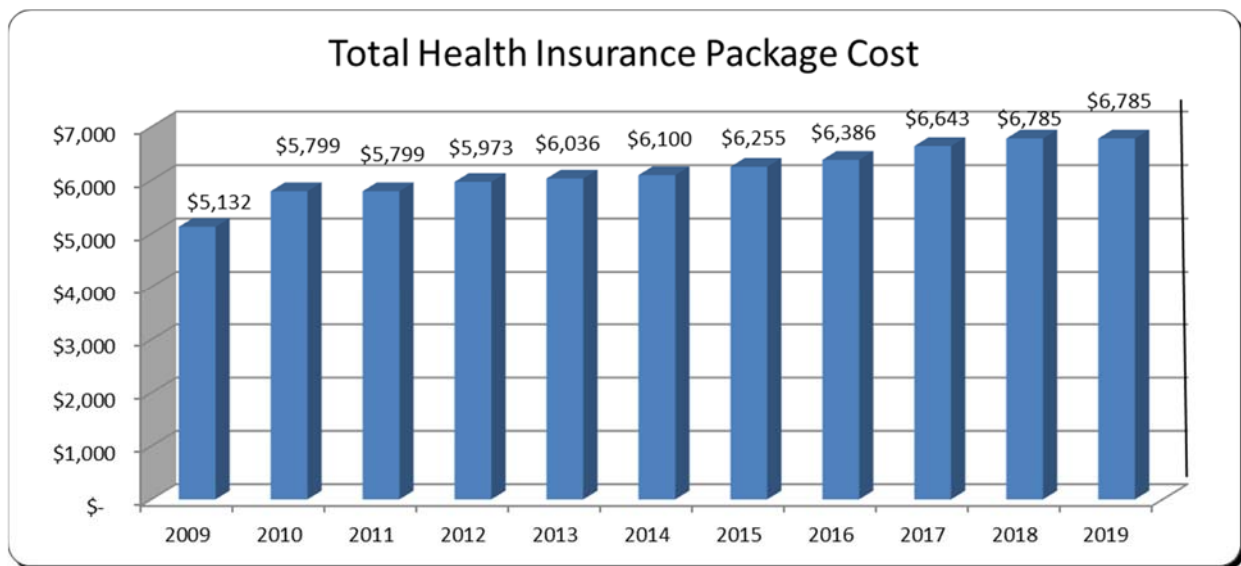
<u>Program</u>	<u>Amount</u>
Title I Programs	\$ 17,599,538
Individuals with Disabilities Education Act	16,438,292
Head Start Programs	7,300,066
Title II Programs	2,275,372
Title IV Programs	1,152,080
21st Century Community Learning Centers	367,464
Pell	805,000
Vocational Education Programs	860,014
Adult Basic Education Programs	597,502
Title III Programs	546,552
Homeless Children & Youth	115,000
Total	\$ 48,056,880

INTERNAL SERVICE FUNDS

The 2019-2020 budget for the Internal Service Funds is \$159,893,726, which reflects an increase of \$4.1 million or 2.65% above the 2018-2019 budget.



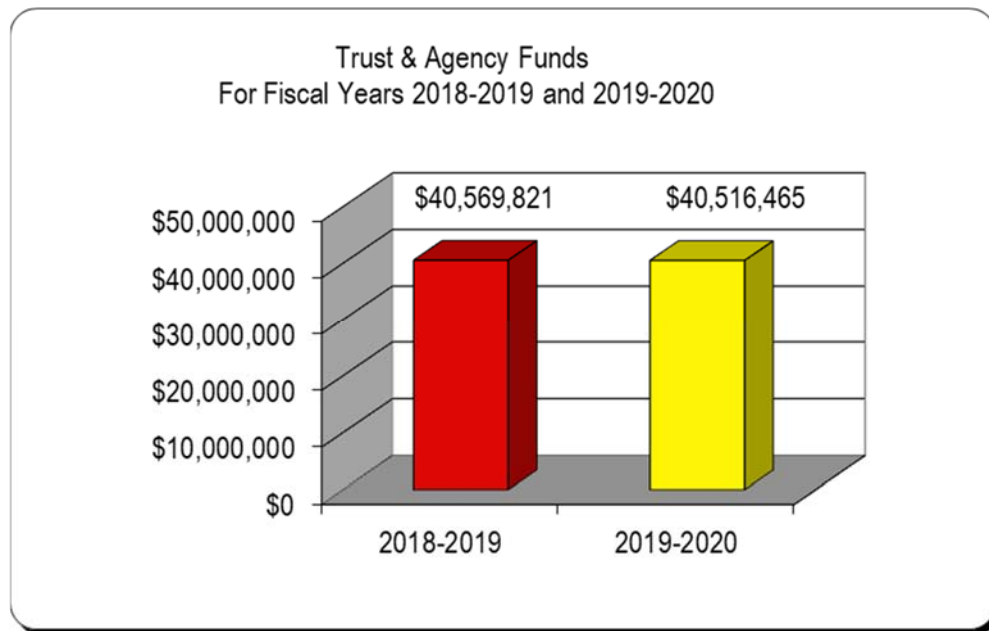
The District has established internal service funds to account for the District's fully self-insured program for employee group health and assistance program and self-insured programs for property, casualty liability and workers' compensation. The total budget for these programs is \$142,980,645. The 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 \$16,913,081.



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 \$5,132 in calendar year 2009 to \$6,785 in calendar year 2019. This represents an increase of 37.21% since 2009. The total amount projected to pay these premiums in fiscal year 2019-2020 is \$83,454,000. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$11,419,000. The District has been extremely proactive in reducing District costs for the operation of these programs. One such measure in recent years was moving to self-insured coverage, which yielded significant savings in this area. The District also operates five Health and Wellness Centers and will be opening an additional center at Odessa Elementary School to help defray costs associated with health care for employees and workers' compensation services.

TRUST & AGENCY FUNDS

The 2019-2020 budget for the Expendable Trust Funds is \$40,516,456 a decrease of \$53,356 or 0.13% below the 2018-2019 budget.



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

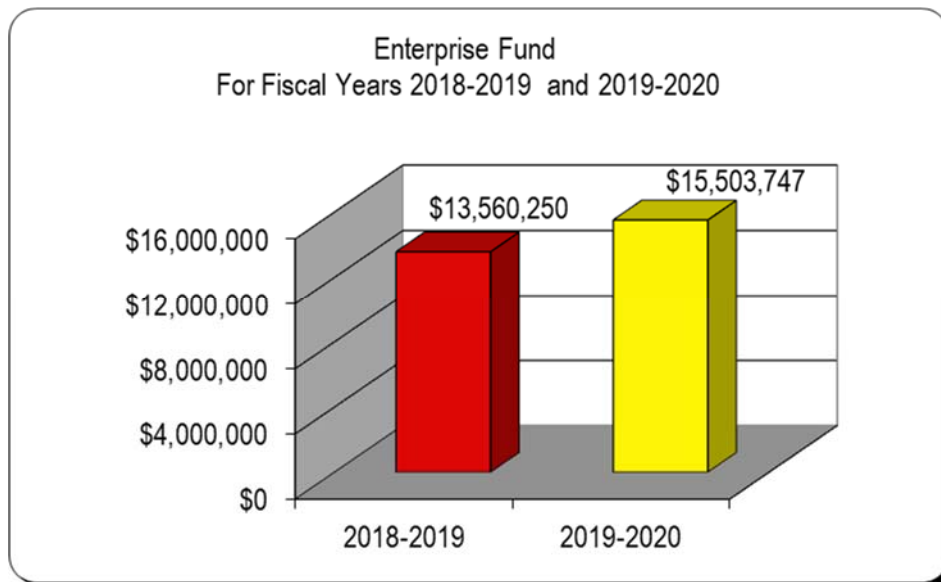
The School Internal Funds account is used for the receipts, expenditures and fund balance for the financial activities in the internal accounts at the individual schools. These activities include but are not limited to athletic events, field trips, parent organizations, programs, class and special interest club projects, school stores, yearbook, book fairs and scholarships. The total budget for this fund is \$23,171,227.

The purpose of the District's Early Retirement Plan was to provide eligible employees, who elect to retire under the early retirement provisions, with a monthly benefit equal to the statutory reduction of the normal retirement benefits when early retirement precedes the normal retirement age of 62. The program is closed to new participants, however it will remain open until final payments are made to all current participants. The total budget for this fund is \$17,225,885.

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 \$119,353.

ENTERPRISE FUND

The 2019-2020 budget for the Enterprise Fund is \$15,503,747 an increase of \$1.9 million or 14.33% above the 2018-2019 budget.



The Enterprise Fund is a completely self-supporting activity that does not receive funding from property taxes or any other District fund. It is used to account for the operations of the Office for After School Enrichment Programs (ASEP) including PLACE, Beyond the Bell, STAR Academy, DELTA Academy and Explorations.

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

ASEP operated in 39 elementary and 3 middle schools during the regular 2018-2019 fiscal year. New this year will be the addition of the Beyond the Bell program at Dr. John Long Middle School and Thomas E Weightman Middle School for the 2019-2020 fiscal year. ASEP serves approximately 4,357 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 2019-2020 budget reflects fiscal priorities which prioritize and support student achievement and sets aside funds to provide a salary and benefits package increase to all of our employees.

As with any projection, this budget will change during the year as needs change and critical areas are identified. Budget amendments will be submitted to the School Board for approval during the year in order to make the best use of available resources and maximize opportunities for the students of Pasco County. I hereby submit and recommend this budget to the Pasco County School Board for fiscal year 2019-2020.

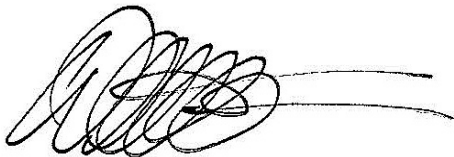
Respectfully,

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 2019-2020**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF PASCO COUNTY ARE 10.44%
MORE THAN LAST YEAR'S OPERATING EXPENDITURES**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

REQUIRED LOCAL EFFORT	3.853	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	6.101

REVENUES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Federal	3,217,500	500,000		77,596,880				81,314,380
State Sources	434,602,833	1,287,250	3,657,070	500,000				440,047,153
Local Sources	159,214,764	205,750	106,909,717	12,450,000	112,030,092	15,385,020	12,053,946	418,249,289
TOTAL REVENUES	597,035,097	1,993,000	110,566,787	90,546,880	112,030,092	15,385,020	12,053,946	939,610,822
Transfers In	2,903,400	63,935,333	2,581,567		845,000			70,265,300
Nonrevenue Sources	50,000		7,115,328		155,000			7,320,328
FUND BALANCES - JULY 1, 2019	64,553,525	10,527,874	218,850,672	6,368,865	46,863,634	25,131,445	3,449,801	375,745,816
TOTAL REVENUES AND BALANCES	664,542,022	76,456,207	339,114,354	96,915,745	159,893,726	40,516,465	15,503,747	1,392,942,266

EXPENDITURES

Instruction	375,165,456			25,715,730	131,300			401,012,486
Student Support Services	33,184,729			4,361,174				37,545,903
Instructional Media Services	2,460,878			27,685				2,488,563
Instructional & Curriculum Development Services	15,416,788			5,659,874				21,076,662
Instructional Staff Training	2,724,152			7,657,297				10,381,449
Instruction-Related Technology	6,808,347			1,150,535				7,958,882
Board	820,562					1,534,500		2,355,062
General Administration	1,550,590			2,107,124	1,800			3,659,514
School Administration	41,591,096			115,634	88,080			41,794,810
Facilities Acquisition Construction	4,377,898		206,057,431	26,600	266,360			210,728,289
Fiscal Services	2,875,637			114,070	161,988			3,151,695
Food Services				40,995,320				40,995,320
Central Services	8,614,375			516,093	99,930,042			109,060,510
Student Transportation Services	33,187,872			307,220				33,495,092
Operation of Plant	47,833,570			145,700	14,764,383			62,743,653
Maintenance of Plant	11,984,902			22,323	50,269			12,057,494
Administrative Technology Services	10,812,471			66,915				10,879,386
Community Services	575,223					39,000	12,715,448	13,329,671
Debt Service		63,386,952						63,386,952
Internal Funds Disbursements						14,040,000		14,040,000
TOTAL EXPENDITURES	599,984,546	63,386,952	206,057,431	88,989,294	115,394,222	15,613,500	12,715,448	1,102,141,393
Transfers Out	267,930		66,435,333	2,269,571	1,248,400		44,066	70,265,300
FUND BALANCES - JUNE 30, 2020	64,289,546	13,069,255	66,621,590	5,656,880	43,251,104	24,902,965	2,744,233	220,535,573
TOTAL EXPENDITURES	664,542,022	76,456,207	339,114,354	96,915,745	159,893,726	40,516,465	15,503,747	1,392,942,266

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>\$189,256,715</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes.....	<u>\$ 94,460</u>
C. Actual property tax levy.....	<u>\$189,162,255</u>

This year's proposed tax levy.....\$199,825,690

A portion of the tax levy is required under state law in order for the school board to receive \$428,981,887 in state education grants.

The required portion has increased by .28 percent, and represents approximately six tenths of the total proposed taxes.

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

All concerned citizens are invited to a public hearing on the tax increase to be held on July 30, 2019 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 4.601 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 \$47,164,235 to be used for the following projects:

CONSTRUCTION AND REMODELING

Portables - Various Sites

MAINTENANCE, RENOVATION, AND REPAIR

HVAC - Various Sites

School-wide Telephones - Various Sites

Renovations - Various Sites

Roofing - Various Sites

Technology Retrofits - Various Sites

Health and Safety Retrofits – Various Sites

Energy Retrofits – Various Sites

Traffic Safety Improvements – Various Sites

Security Systems - Various Sites

Site Improvements - Various Sites

Paving Improvements - Various Sites

Athletic Improvements - Various Sites

Fuel Tank Repairs – Various Sites

Fire Alarm Upgrades – Various Sites

Flooring Replacements – Various Schools

Hurricane Enhancements – Various Schools

MOTOR VEHICLE PURCHASES

Lease-purchase of 40 school buses

Lease-purchase of maintenance vehicles

Purchase of fleet vehicles

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

Lease-purchase of new computers - Various Schools & Sites

Lease-purchase of new tablets - Various Schools & Sites

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

Lease-purchase of software - Various Schools & Sites

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

US Bank (Debt Service on Certificates of Participation)

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

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

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms – Various Sites

All concerned citizens are invited to a public hearing to be held on July 30, 2019, at 6:00 p.m. at the School Board Meeting Room in the District Office located at

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

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

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

<u>FISCAL YEAR</u>	<u>CAPITAL OUTLAY TAX MILLAGE</u>		<u>GENERAL OPERATIONS TAX MILLAGE</u>		<u>COMBINED TOTAL</u>	
1971-72			10.000	mills	10.000	mills
1972-73			10.000	mills	10.000	mills
1973-74			10.000	mills	10.000	mills
1974-75			8.000	mills	8.000	mills
1975-76			8.000	mills	8.000	mills
1976-77			8.000	mills	8.000	mills
1977-78			8.000	mills	8.000	mills
1978-79			8.000	mills	8.000	mills
1979-80			6.750	mills	6.750	mills
1980-81	1.359	mills	6.005	mills	7.364	mills
1981-82	1.359	mills	6.112	mills	7.471	mills
1982-83	0.965	mills	5.478	mills	6.443	mills
1983-84	0.943	mills	5.500	mills	6.443	mills
1984-85	0.943	mills	5.526	mills	6.469	mills
1985-86	1.500	mills	5.626	mills	7.126	mills
1986-87	1.500	mills	5.942	mills	7.442	mills
1987-88	1.000	mills	5.890	mills	6.890	mills
1988-89	0.851	mills	6.203	mills	7.054	mills
1989-90	1.453	mills	6.364	mills	7.817	mills
1990-91	1.503	mills	6.756	mills	8.259	mills
1991-92	1.503	mills	6.911	mills	8.414	mills
1992-93	1.503	mills	7.084	mills	8.587	mills
1993-94	2.000	mills	7.128	mills	9.128	mills
1994-95	2.000	mills	7.282	mills	9.282	mills
1995-96	2.000	mills	7.418	mills	9.418	mills
1996-97	2.000	mills	7.228	mills	9.228	mills
1997-98	2.000	mills	7.105	mills	9.105	mills
1998-99	2.000	mills	7.218	mills	9.218	mills
1999-00	2.000	mills	6.894	mills	8.894	mills
2000-01	2.000	mills	6.644	mills	8.644	mills
2001-02	2.000	mills	6.382	mills	8.382	mills
2002-03	2.000	mills	6.365	mills	8.365	mills
2003-04	2.000	mills	6.382	mills	8.382	mills
2004-05	1.500	mills	6.080	mills	7.580	mills
2005-06	1.500	mills	6.013	mills	7.513	mills
2006-07	1.500	mills	5.681	mills	7.181	mills
2007-08	1.500	mills	5.522	mills	7.022	mills
2008-09	1.500	mills	5.708	mills	7.208	mills
2009-10	1.500	mills	5.840	mills	7.340	mills
2010-11	1.500	mills	6.267	mills	7.767	mills
2011-12	1.500	mills	6.144	mills	7.644	mills
2012-13	1.500	mills	5.841	mills	7.341	mills
2013-14	1.500	mills	5.857	mills	7.357	mills
2014-15	1.500	mills	5.649	mills	7.149	mills
2015-16	1.500	mills	5.609	mills	7.109	mills
2016-17	1.500	mills	5.277	mills	6.777	mills
2017-18	1.500	mills	5.065	mills	6.565	mills
2018-19	1.500	mills	4.779	mills	6.279	mills
2019-20*	1.500	mills	4.601	mills	6.101	mills

* Proposed

DISTRICT SCHOOL BOARD OF PASCO COUNTY
GENERAL OPERATING FUND
REVENUES AS A PERCENTAGE OF TOTAL OPERATING BUDGET
2019-2020 FISCAL YEAR

	<u>AMOUNT</u>	<u>PERCENTAGE OF TOTAL</u>
<u>FEDERAL</u>		
ROTC	\$ 617,500	0.1%
OTHER	2,600,000	0.4%
<u>STATE</u>		
Florida Education Finance Program (State Portion)	343,411,918	51.8%
State Categoricals	85,311,961	12.8%
Other State Revenues	5,878,954	0.9%
<u>LOCAL AD VALOREM TAXES</u>		
Required Local Effort & Discretionary Tax	144,668,429	21.8%
<u>LOCAL - OTHER</u>		
Miscellaneous Local & Interest	14,546,335	2.2%
<u>NONREVENUE</u>	50,000	0.0%
<u>TRANSFERS</u>	2,903,400	0.4%
<u>FUND BALANCE</u>		
Fund Balance	64,553,525	9.7%
 GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2019-2020	 \$ <u>664,542,022</u>	 <u>100%</u>

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
SALARIES	TOTAL SALARIES	<u>\$340,286,026</u>
BENEFITS	Retirement	30,534,637
	Social Security	25,811,368
	Group Insurance	57,695,420
	Worker's Comp	3,918,466
	Unemployment Comp	417,957
	TOTAL BENEFITS	<u>118,377,848</u>
TOTAL SALARIES AND BENEFITS		<u><u>458,663,874</u></u>
Additional salaries and benefits are reported in categorical and district programs		
CATEGORICAL	Instructional Materials & Textbook	4,112,341
	Media & Library Allocation	341,433
	Safe School	4,927,935
	Mental Health	1,781,171
	Science Laboratories	93,325
	State Grants	5,093,031
	Best and Brightest	7,352,272
	Turnaround Supplemental Services	603,080
	Supplemental Academic Instruction	19,443,985
	Supplemental Reading	1,600,430
	Digital Classroom	238,633
	Dual Enrollment	1,185,500
	TOTAL CATEGORICAL	46,773,136
SCHOOL CHOICE PROGRAMS	Charter Schools	41,804,550
	TOTAL SCHOOL CHOICE PROGRAMS	41,804,550
FTE CONTRACTS	Achieve Center of Pasco	32,400
	Baycare	121,414
	PACE for Girls	250,536
	Red Apple Contract	60,000
	TOTAL FTE CONTRACTS	464,350
UTILITIES	Telephone	200,000
	Water & Sewer	2,000,000
	Electric	11,000,000
	Utilities/Other	130,000
	Garbage Collection Fees	811,200
	Wireless Network	1,535,000
	TOTAL UTILITIES	15,676,200

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
MAINTENANCE & REPAIRS	In-House Maintenance 2,500,000 Outside Maintenance 1,020,439 Tech Services Repairs 500,000 Schoolwide Telephone Maintenance 704,000 District-Wide Copy Machines 1,008,538 Laser Printers/Owned 401,000 Athletic Field & Maintenance 130,880 Custodial Maintenance 334,050	
	TOTAL MAINTENANCE & REPAIRS	6,598,907
BUS TRANSPORTATION	Bus & Motor Vehicle Maintenance 1,365,215 Gas & Diesel 4,110,000 District-Wide Transportation 503,475	
	TOTAL BUS TRANSPORTATION	5,978,690
MISCELLANEOUS EXPENDITURES	Professional & Technical Services 1,360,473 Security Services 35,000 Communications 328,449 Travel 351,623 Insurance Premium 2,707,344 Purchased Services 132,958 Printing 131,860 Materials & Supplies 952,627 Other Expenses 1,168,804 Speech Therapy Services 266,500 Use of Facilities-Reimburse Schools 55,000	
	TOTAL MISCELLANEOUS EXPENDITURES	7,490,638
SCHOOLS ALLOCATIONS	Allocation per Teacher Unit 4,712,635 School Media 783,297 Principals' Travel 32,670 School Accreditation Fees 105,500 Comparability 200,179 ESE Non-Discretionary 92,550 CTE Non-Discretionary 156,983	
	TOTAL SCHOOLS' ALLOCATIONS	6,083,814
DISTRICT PROGRAMS	Adults with Disabilities 22,632 Advanced Placement 2,833,791 All County Music 20,200 Alternative Certification 50,830 APEX 233,158 Athletic Officials/Transportation 510,100 Attorney Fees 686,300 Band Uniform Allocation 90,000 Blended Learning 165,000 Cambridge Program 695,218 Career Academies 52,087 Certified Athletic Trainers 300,000 Choral Allocation 30,000 District End of Course Exams 564,057	

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
	Fingerprinting	170,500
	Fingerprinting Students to Work Program	10,000
	Florida Music Association Dues	10,000
	Gifted Program	27,121
	Handbook/Planners	30,800
	Health Services	20,000
	Identification Badges	5,307
	Industry Certification	757,000
	Instrument Repair Program	85,000
	International Baccalaureate Program	797,213
	Local Assessments	191,407
	Magnet Schools	11,378
	Mental Health Contracts	80,000
	Middle School Course Recovery	150,000
	Music Transportation	60,000
	Odyssey of the Mind	6,000
	Pasco Center for the Arts	453,115
	Pasco's Vision - Elementary	150,000
	Pasco's Vision - Secondary	180,000
	Physical and Occupational Therapy Services	22,500
	Positive Coaching Trainers	109,200
	Professional Certification Renewal	28,000
	Professional Certification Replacements	8,000
	Professional Development	324,547
	Professional Educational Competency	136,720
	Recruitment Program	23,000
	Regular Education Home Instruction	5,120
	Science Fair	30,852
	Student Financial Assistance	25,000
	Teacher Assistance Program	10,000
	Temporary Personnel Services	25,000
	TOOLS	35,550
	Turnaround Schools	168,886
	Vocational National Competition	30,600
	World Language	19,198
	TOTAL DISTRICT PROGRAMS	10,450,387
2019-2020 TOTAL APPROPRIATIONS		\$599,984,546

PART I

GENERAL OPERATING FUND

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

	2018-2019 BUDGET	2019-2020 BUDGET
ESTIMATED REVENUE:		
Federal	4,457,685	3,217,500
State - FEFP	317,944,244	343,411,918
State - Other	88,730,714	91,190,915
Local - Taxes	138,283,091	144,668,429
Local - Other	16,085,183	14,546,335
Non-Revenue Sources	50,000	50,000
Incoming Transfers	2,409,298	2,903,400
RESERVES:		
Fund Balance	<u>63,353,525</u>	<u>64,553,525</u>
TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>631,313,740</u></u>	<u><u>664,542,022</u></u>
APPROPRIATIONS:		
Salaries & Benefits	451,958,778	477,401,948
Purchased Services	70,821,003	76,753,351
Energy Services	15,248,000	15,248,000
Materials and Supplies	21,264,367	22,146,501
Capital Outlay	972,430	799,609
Other Expenses	6,414,002	7,635,137
Outgoing Transfers	1,481,635	267,930
RESERVES:		
Fund Balance	<u>63,153,525</u>	<u>64,289,546</u>
TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>631,313,740</u></u>	<u><u>664,542,022</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Object	Project	Budget Amount
1100 - General Operating		
Revenue		
0000 - Pasco County School District		
4191 - ROTC	59100 - ROTC-Air Force	79,000
	59110 - ROTC-Army	230,500
	59120 - ROTC-Navy	306,000
4191 - ROTC Total		615,500
4199 - Miscellaneous Federal Direct	00000 - General	2,000
4199 - Miscellaneous Federal Direct Total		2,000
4202 - Medicaid	54910 - Medicaid-Administrative Claim	2,000,000
	54920 - Medicaid-Fee for Service	600,000
4202 - Medicaid Total		2,600,000
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	244,780,230
	21200 - Best & Brightest	7,352,272
	21300 - Turnaround Supplemental Services	603,080
	21400 - Media & Library Allocation	341,433
	21500 - Inst Materials & Textbooks	5,142,240
	21560 - Science Laboratories	93,325
	21570 - ESE Apps	95,762
	21620 - Graduation Enhancement/DJJ Sup	181,833
	21650 - Supplemental Reading Instruct	3,057,131
	21700 - Safe Schools	3,804,753
	21750 - Mental Health	1,781,171
	21860 - Supplemental Educational Lowest 300	18,972,019
	21900 - Digital Classroom Allocation	278,117
	22600 - Transportation Revenue	16,494,567
	23100 - Expanded Dual Enrollment	264,907
	57900 - Classroom Supply Funds	1,458,805
	73500 - McKay Scholarships	6,459,892
4310 - Florida Educ Finance Prg(FEFP) Total		311,161,537
4315 - Workforce Development	26690 - Workforce Development	3,080,624
4315 - Workforce Development Total		3,080,624
4317 - Workforce Ed Perform Incentive	26680 - Voc Performance Based Incent	38,507
4317 - Workforce Ed Perform Incentive Total		38,507
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

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Object	Project	Budget Amount
4343 - State License Tax Total		395,000
4344 - District Discretionary Lottery	21110 - Lottery Revenue	239,408
4344 - District Discretionary Lottery Total		239,408
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	75,887,676
4355 - Class Size Reduct Oper Fds Total		75,887,676
4361 - School Recognition Funds	58220 - Florida School Recognition A+	2,991,796
4361 - School Recognition Funds Total		2,991,796
4399 - Other Miscellaneous State Rev	22601 - Fuel Tax Refund	175,000
	55010 - Basic School & Full Service School	250,738
	56110 - CEO Leadership Development	6,750
	58300 - Instructional Leader & Development	166,151
	62500 - Dealer's Tax Credit	15,500
4399 - Other Miscellaneous State Rev Total		614,139
4411 - District School Taxes	00000 - General	144,668,429
4411 - District School Taxes Total		144,668,429
4421 - Tax Redemptions	00000 - General	500
4421 - Tax Redemptions Total		500
4431 - Interest On Investments	00000 - General	1,632,483
4431 - Interest On Investments Total		1,632,483
4433 - Net Increase(Decrease) Fair Va	00000 - General	50,000
4433 - Net Increase(Decrease) Fair Va Total		50,000
4440 - Gifts Grants & Bequests	50340 - School Readiness Transition	2,000
	57200 - Duke Energy Grant	50,000
	59660 - Eckerd Comm for Foster Care	104,365
4440 - Gifts Grants & Bequests Total		156,365
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

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Object	Project	Budget Amount
4493 - Sale Of Junk	00000 - General	150,000
4493 - Sale Of Junk Total		150,000
4494 - Receipt Of Federal Indirect Co	00000 - General	2,107,124
4494 - Receipt Of Federal Indirect Co Total		2,107,124
4495 - Other Misc Local Sources	00000 - General	5,000,000
	12030 - Telephone	105,000
	12230 - Tech Charge Reimbursement	100,000
	23100 - Expanded Dual Enrollment	5,000
	44000 - Employee Benefits Program	120,000
	45150 - Drivers Education SAF	100,000
	46300 - PLACE Custodial/Media	30,000
	58520 - Southwest FL Water Manag Dist	52,000
	60200 - Alternative Certification	70,000
	61860 - Pre-K Inclusion	35,000
	61880 - PERT Tests	15,000
	69150 - Employee Wellness Centers	6,000
	70070 - Environmental Education Center	20,000
	70120 - Professional Cert Renewal	70,000
	70160 - Professional Cert Replacements	18,000
	70170 - Fingerprinting	45,000
	71510 - Resource Recovery	45,000
	72000 - Use of Facilities	120,000
	72010 - Use of Fac/Reimburse Schools	80,000
	72100 - Use of Facilities/Labor Charge	100,000
	74600 - PLACE Program Reimb Fd 1100	498,863
4495 - Other Misc Local Sources Total		6,634,863
4498 - Coll For Lost/Damaged/Sold Tex	00000 - General	15,000
4498 - Coll For Lost/Damaged/Sold Tex Total		15,000
4499 - Receipts/Food Service Indirect	00000 - General	1,300,000
4499 - Receipts/Food Service Indirect Total		1,300,000
4670 - Transfers From Internal Serv	13100 - Positive Coaching Trainer	109,200
	70200 - Athletic Participation Fees	294,200
4670 - Transfers From Internal Serv Total		403,400
4733 - Sale Of Equipment	00000 - General	50,000
4733 - Sale Of Equipment Total		50,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Object	Project	Budget Amount
0991 - Marchman Technical College		
4461 - Adult Gen Education Course Fee	00000 - General	50,000
4461 - Adult Gen Education Course Fee Total		50,000
4462 - Postsecon Vocation Course Fees	00000 - General	75,000
4462 - Postsecon Vocation Course Fees Total		75,000
4468 - Financial Aid Fees	00000 - General	38,000
4468 - Financial Aid Fees Total		38,000
7071 - James Irvin Education Center		
4462 - Postsecon Vocation Course Fees	00000 - General	35,000
4462 - Postsecon Vocation Course Fees Total		35,000
4468 - Financial Aid Fees	00000 - General	7,000
4468 - Financial Aid Fees Total		7,000
8991 - Marchman Tech College Adult Ed		
4462 - Postsecon Vocation Course Fees	00000 - General	30,000
4462 - Postsecon Vocation Course Fees Total		30,000
9061 - Maintenance Services		
4495 - Other Misc Local Sources	12010 - Maintenance	250,000
4495 - Other Misc Local Sources Total		250,000
9421 - Telecommunications		
4495 - Other Misc Local Sources	12642 - School Wide Telephone-Operating	15,000
4495 - Other Misc Local Sources Total		15,000
9520 - Office For Leading & Learning		
4495 - Other Misc Local Sources	71650 - Band Uniform Allocation	45,000
4495 - Other Misc Local Sources Total		45,000
9571 - After School Enrichment Prgs		
4495 - Other Misc Local Sources	74600 - PLACE Program Reimb Fd 1100	450,000
4495 - Other Misc Local Sources Total		450,000
9999 - Pasco County School District		
4999 - Unassigned Fund Balance	99999 - Fund Balance	64,490,255
4999 - Unassigned Fund Balance Total		64,490,255

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Object	Project	Budget Amount
1300 - Charter Schools		
Revenue		
0000 - Pasco County School District		
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	29,290,049
	21500 - Inst Materials & Textbooks	447,420
	21650 - Supplemental Reading Instruct	237,510
	21700 - Safe Schools	305,241
	21750 - Mental Health	142,896
	21800 - Supplemental Disparity-SAI	1,522,054
	21900 - Digital Classroom Allocation	22,311
	22600 - Transportation Revenue	282,900
4310 - Florida Educ Finance Prg(FEFP) Total		32,250,381
4344 - District Discretionary Lottery	21150 - School Lottery Funds	18,600
4344 - District Discretionary Lottery Total		18,600
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	6,432,489
4355 - Class Size Reduct Oper Fds Total		6,432,489
4630 - Transfers From Capital Project	00000 - General	2,500,000
4630 - Transfers From Capital Project Total		2,500,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Object	Project	Budget Amount
<hr/>		
1400 - Voluntary PreK		
Revenue		
0000 - Pasco County School District		
4371 - Voluntary Prekindergarten	56960 - Summer Voluntary Pre-Kinder	148,176
	57008 - Voluntary Prekindergarten Fall	1,300,000
4371 - Voluntary Prekindergarten Total		1,448,176
4997 - Assigned Fund Balance	99999 - Fund Balance	63,270
4997 - Assigned Fund Balance Total		63,270

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
1100 - General Operating		
Appropriations		
0021 - Rodney B Cox Elementary		
5000 - Instruction	5100 -Salaries	1,427,528
	5200 -Employee Benefits	482,214
	5500 -Materials & Supplies	13,073
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	27,300
5000 - Instruction Total		1,951,115
6100 - Student Support Services	5100 -Salaries	151,266
	5200 -Employee Benefits	54,778
	5500 -Materials & Supplies	275
6100 - Student Support Services Total		206,319
6200 - Instructional Media Services	5100 -Salaries	10,497
	5200 -Employee Benefits	5,215
	5500 -Materials & Supplies	1,070
	5600 -Capital Outlay	3,000
6200 - Instructional Media Services Total		19,782
6300 - Instructional & Curr Dev Srv	5100 -Salaries	61,481
	5200 -Employee Benefits	20,514
	5500 -Materials & Supplies	200
6300 - Instructional & Curr Dev Srv Total		82,195
6500 - Instruction-Related Tech	5100 -Salaries	54,480
	5200 -Employee Benefits	19,645
6500 - Instruction-Related Tech Total		74,125
7300 - School Administration	5100 -Salaries	216,391
	5200 -Employee Benefits	71,523
	5300 -Purchased Services	8,309
	5500 -Materials & Supplies	900
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	100
7300 - School Administration Total		298,223
7900 - Operation of Plant	5100 -Salaries	138,728
	5200 -Employee Benefits	60,287
	5500 -Materials & Supplies	6,000
7900 - Operation of Plant Total		205,015
0021 - Rodney B Cox Elementary Total		2,836,774

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0031 - Pasco High		
5000 - Instruction	5100 -Salaries	4,227,887
	5200 -Employee Benefits	1,437,429
	5300 -Purchased Services	13,200
	5500 -Materials & Supplies	194,592
	5700 -Other Expenses	70,280
5000 - Instruction Total		5,943,388
6100 - Student Support Services	5100 -Salaries	410,041
	5200 -Employee Benefits	140,054
	5500 -Materials & Supplies	1,500
6100 - Student Support Services Total		551,595
6200 - Instructional Media Services	5100 -Salaries	10,446
	5200 -Employee Benefits	5,206
	5500 -Materials & Supplies	8,000
	5600 -Capital Outlay	12,964
6200 - Instructional Media Services Total		36,616
6300 - Instructional & Curr Dev Srv	5100 -Salaries	109,491
	5200 -Employee Benefits	35,981
6300 - Instructional & Curr Dev Srv Total		145,472
6500 - Instruction-Related Tech	5100 -Salaries	10,446
	5200 -Employee Benefits	5,210
6500 - Instruction-Related Tech Total		15,656
7300 - School Administration	5100 -Salaries	596,604
	5200 -Employee Benefits	219,452
	5300 -Purchased Services	21,640
	5500 -Materials & Supplies	7,500
	5700 -Other Expenses	20,000
7300 - School Administration Total		865,196
7800 - Student Transportation Service	5300 -Purchased Services	20,500
7800 - Student Transportation Service Total		20,500
7900 - Operation of Plant	5100 -Salaries	337,236
	5200 -Employee Benefits	154,846
	5500 -Materials & Supplies	17,927
7900 - Operation of Plant Total		510,009
0031 - Pasco High Total		8,088,432

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0032 - Trinity Elementary		
5000 - Instruction	5100 -Salaries	2,013,345
	5200 -Employee Benefits	666,848
	5500 -Materials & Supplies	9,940
	5700 -Other Expenses	30,800
5000 - Instruction Total		2,720,933
6100 - Student Support Services	5100 -Salaries	151,215
	5200 -Employee Benefits	60,181
	5500 -Materials & Supplies	450
6100 - Student Support Services Total		211,846
6200 - Instructional Media Services	5100 -Salaries	8,730
	5200 -Employee Benefits	4,908
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	2,960
	5600 -Capital Outlay	2,380
6200 - Instructional Media Services Total		19,978
6300 - Instructional & Curr Dev Srv	5100 -Salaries	13,132
	5200 -Employee Benefits	4,308
6300 - Instructional & Curr Dev Srv Total		17,440
6500 - Instruction-Related Tech	5100 -Salaries	56,321
	5200 -Employee Benefits	26,752
6500 - Instruction-Related Tech Total		83,073
7300 - School Administration	5100 -Salaries	252,864
	5200 -Employee Benefits	94,975
	5300 -Purchased Services	9,042
	5500 -Materials & Supplies	3,700
	5600 -Capital Outlay	4,625
7300 - School Administration Total		365,206
7900 - Operation of Plant	5100 -Salaries	178,864
	5200 -Employee Benefits	71,796
	5300 -Purchased Services	800
	5500 -Materials & Supplies	5,500
	5600 -Capital Outlay	1,440
7900 - Operation of Plant Total		258,400
0032 - Trinity Elementary Total		3,676,876

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0057 - Seven Springs Middle		
5000 - Instruction	5100 -Salaries	4,372,243
	5200 -Employee Benefits	1,416,618
	5300 -Purchased Services	5,850
	5500 -Materials & Supplies	44,660
	5700 -Other Expenses	70,140
5000 - Instruction Total		5,909,511
6100 - Student Support Services	5100 -Salaries	306,283
	5200 -Employee Benefits	101,395
	5500 -Materials & Supplies	1,125
6100 - Student Support Services Total		408,803
6200 - Instructional Media Services	5100 -Salaries	10,287
	5200 -Employee Benefits	5,178
	5500 -Materials & Supplies	10,274
	5600 -Capital Outlay	4,630
6200 - Instructional Media Services Total		30,369
6300 - Instructional & Curr Dev Srv	5100 -Salaries	109,498
	5200 -Employee Benefits	28,520
6300 - Instructional & Curr Dev Srv Total		138,018
6500 - Instruction-Related Tech	5100 -Salaries	59,740
	5200 -Employee Benefits	20,561
	5300 -Purchased Services	2,700
6500 - Instruction-Related Tech Total		83,001
7300 - School Administration	5100 -Salaries	457,475
	5200 -Employee Benefits	168,701
	5300 -Purchased Services	16,826
	5500 -Materials & Supplies	7,662
7300 - School Administration Total		650,664
7800 - Student Transportation Service	5300 -Purchased Services	250
7800 - Student Transportation Service Total		250
7900 - Operation of Plant	5100 -Salaries	292,524
	5200 -Employee Benefits	134,044
	5500 -Materials & Supplies	15,000
7900 - Operation of Plant Total		441,568
9700 - Transfers	5900 -Transfers	21,932
9700 - Transfers Total		21,932
0057 - Seven Springs Middle Total		7,684,116

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0059 - Denham Oaks Elementary		
5000 - Instruction	5100 -Salaries	2,368,389
	5200 -Employee Benefits	817,846
	5300 -Purchased Services	300
	5500 -Materials & Supplies	15,470
	5700 -Other Expenses	37,520
5000 - Instruction Total		3,239,525
6100 - Student Support Services	5100 -Salaries	162,718
	5200 -Employee Benefits	65,362
	5500 -Materials & Supplies	650
6100 - Student Support Services Total		228,730
6200 - Instructional Media Services	5100 -Salaries	10,508
	5200 -Employee Benefits	5,217
	5300 -Purchased Services	120
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	5,500
6200 - Instructional Media Services Total		23,345
6300 - Instructional & Curr Dev Srv	5100 -Salaries	20,918
	5200 -Employee Benefits	7,025
6300 - Instructional & Curr Dev Srv Total		27,943
6500 - Instruction-Related Tech	5100 -Salaries	68,266
	5200 -Employee Benefits	25,580
6500 - Instruction-Related Tech Total		93,846
7300 - School Administration	5100 -Salaries	242,303
	5200 -Employee Benefits	97,308
	5300 -Purchased Services	12,560
	5500 -Materials & Supplies	5,646
	5600 -Capital Outlay	800
7300 - School Administration Total		358,617
7900 - Operation of Plant	5100 -Salaries	207,317
	5200 -Employee Benefits	90,309
	5500 -Materials & Supplies	9,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		307,626
0059 - Denham Oaks Elementary Total		4,279,632

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0060 - Chester W Taylor Elementary		
5000 - Instruction	5100 -Salaries	1,825,658
	5200 -Employee Benefits	630,646
	5500 -Materials & Supplies	12,650
	5600 -Capital Outlay	100
	5700 -Other Expenses	31,920
5000 - Instruction Total		2,500,974
6100 - Student Support Services	5100 -Salaries	164,081
	5200 -Employee Benefits	64,472
	5500 -Materials & Supplies	510
6100 - Student Support Services Total		229,063
6200 - Instructional Media Services	5100 -Salaries	9,497
	5200 -Employee Benefits	5,041
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	2,440
	5600 -Capital Outlay	2,250
6200 - Instructional Media Services Total		20,228
6300 - Instructional & Curr Dev Srv	5100 -Salaries	8,948
	5200 -Employee Benefits	2,906
	5500 -Materials & Supplies	200
6300 - Instructional & Curr Dev Srv Total		12,054
6400 - Instructional Staff Training	5500 -Materials & Supplies	200
6400 - Instructional Staff Training Total		200
6500 - Instruction-Related Tech	5100 -Salaries	54,089
	5200 -Employee Benefits	19,578
6500 - Instruction-Related Tech Total		73,667
7300 - School Administration	5100 -Salaries	216,294
	5200 -Employee Benefits	85,671
	5300 -Purchased Services	9,897
	5500 -Materials & Supplies	4,748
7300 - School Administration Total		316,610
7900 - Operation of Plant	5100 -Salaries	168,248
	5200 -Employee Benefits	76,736
	5300 -Purchased Services	50
	5500 -Materials & Supplies	9,000
	5600 -Capital Outlay	50
7900 - Operation of Plant Total		254,084
0060 - Chester W Taylor Elementary Total		3,406,880

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0061 - Pasco Elementary		
5000 - Instruction	5100 -Salaries	1,778,985
	5200 -Employee Benefits	609,226
	5500 -Materials & Supplies	9,870
	5700 -Other Expenses	32,270
5000 - Instruction Total		2,430,351
6100 - Student Support Services	5100 -Salaries	155,279
	5200 -Employee Benefits	60,644
	5500 -Materials & Supplies	300
6100 - Student Support Services Total		216,223
6200 - Instructional Media Services	5100 -Salaries	8,262
	5200 -Employee Benefits	4,827
	5300 -Purchased Services	500
	5500 -Materials & Supplies	1,320
	5600 -Capital Outlay	3,250
6200 - Instructional Media Services Total		18,159
6300 - Instructional & Curr Dev Srv	5100 -Salaries	71,604
	5200 -Employee Benefits	23,860
	5500 -Materials & Supplies	700
6300 - Instructional & Curr Dev Srv Total		96,164
6500 - Instruction-Related Tech	5100 -Salaries	60,415
	5200 -Employee Benefits	20,678
6500 - Instruction-Related Tech Total		81,093
7300 - School Administration	5100 -Salaries	255,878
	5200 -Employee Benefits	92,696
	5300 -Purchased Services	7,944
	5500 -Materials & Supplies	10,991
	5600 -Capital Outlay	500
7300 - School Administration Total		368,009
7900 - Operation of Plant	5100 -Salaries	166,864
	5200 -Employee Benefits	70,396
	5500 -Materials & Supplies	5,220
7900 - Operation of Plant Total		242,480
0061 - Pasco Elementary Total		3,452,479

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0063 - Wesley Chapel High		
5000 - Instruction	5100 -Salaries	3,723,111
	5200 -Employee Benefits	1,239,068
	5300 -Purchased Services	12,780
	5500 -Materials & Supplies	34,791
	5700 -Other Expenses	62,440
5000 - Instruction Total		5,072,190
6100 - Student Support Services	5100 -Salaries	306,326
	5200 -Employee Benefits	106,154
	5500 -Materials & Supplies	250
6100 - Student Support Services Total		412,730
6200 - Instructional Media Services	5100 -Salaries	9,965
	5200 -Employee Benefits	5,123
	5500 -Materials & Supplies	7,500
	5600 -Capital Outlay	9,744
6200 - Instructional Media Services Total		32,332
6300 - Instructional & Curr Dev Srv	5100 -Salaries	106,364
	5200 -Employee Benefits	35,442
6300 - Instructional & Curr Dev Srv Total		141,806
6500 - Instruction-Related Tech	5100 -Salaries	71,628
	5200 -Employee Benefits	26,406
6500 - Instruction-Related Tech Total		98,034
7300 - School Administration	5100 -Salaries	499,662
	5200 -Employee Benefits	178,748
	5300 -Purchased Services	20,566
	5500 -Materials & Supplies	12,596
	5600 -Capital Outlay	1,100
7300 - School Administration Total		712,672
7800 - Student Transportation Service	5300 -Purchased Services	20,920
7800 - Student Transportation Service Total		20,920
7900 - Operation of Plant	5100 -Salaries	302,874
	5200 -Employee Benefits	149,263
	5500 -Materials & Supplies	15,412
7900 - Operation of Plant Total		467,549
0063 - Wesley Chapel High Total		6,958,233

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0065 - James M Marlowe Elementary		
5000 - Instruction	5100 -Salaries	1,600,310
	5200 -Employee Benefits	543,495
	5300 -Purchased Services	1,200
	5500 -Materials & Supplies	13,469
	5600 -Capital Outlay	300
	5700 -Other Expenses	29,960
5000 - Instruction Total		2,188,734
6100 - Student Support Services	5100 -Salaries	159,132
	5200 -Employee Benefits	51,388
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		211,020
6200 - Instructional Media Services	5100 -Salaries	11,542
	5200 -Employee Benefits	5,397
	5300 -Purchased Services	500
	5500 -Materials & Supplies	1,500
	5600 -Capital Outlay	2,500
6200 - Instructional Media Services Total		21,439
6300 - Instructional & Curr Dev Srv	5100 -Salaries	54,998
	5200 -Employee Benefits	19,055
6300 - Instructional & Curr Dev Srv Total		74,053
6500 - Instruction-Related Tech	5100 -Salaries	55,852
	5200 -Employee Benefits	19,885
	5300 -Purchased Services	240
6500 - Instruction-Related Tech Total		75,977
7300 - School Administration	5100 -Salaries	238,640
	5200 -Employee Benefits	86,723
	5300 -Purchased Services	7,809
	5500 -Materials & Supplies	1,200
	5700 -Other Expenses	900
7300 - School Administration Total		335,272
7900 - Operation of Plant	5100 -Salaries	166,003
	5200 -Employee Benefits	76,342
	5500 -Materials & Supplies	8,000
	5600 -Capital Outlay	400
7900 - Operation of Plant Total		250,745
0065 - James M Marlowe Elementary Total		3,157,240

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0069 - Chasco Middle		
5000 - Instruction	5100 -Salaries	1,858,869
	5200 -Employee Benefits	595,349
	5300 -Purchased Services	4,180
	5500 -Materials & Supplies	10,500
	5700 -Other Expenses	33,740
5000 - Instruction Total		2,502,638
6100 - Student Support Services	5100 -Salaries	173,085
	5200 -Employee Benefits	61,980
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		235,665
6200 - Instructional Media Services	5100 -Salaries	9,052
	5200 -Employee Benefits	4,964
	5500 -Materials & Supplies	6,000
	5600 -Capital Outlay	2,160
6200 - Instructional Media Services Total		22,176
6300 - Instructional & Curr Dev Srv	5100 -Salaries	13,752
	5200 -Employee Benefits	4,422
	5500 -Materials & Supplies	500
6300 - Instructional & Curr Dev Srv Total		18,674
6400 - Instructional Staff Training	5500 -Materials & Supplies	500
6400 - Instructional Staff Training Total		500
6500 - Instruction-Related Tech	5100 -Salaries	73,199
	5200 -Employee Benefits	22,900
6500 - Instruction-Related Tech Total		96,099
7300 - School Administration	5100 -Salaries	387,995
	5200 -Employee Benefits	145,251
	5300 -Purchased Services	12,314
	5500 -Materials & Supplies	6,043
	5600 -Capital Outlay	4,000
7300 - School Administration Total		555,603
7800 - Student Transportation Service	5300 -Purchased Services	2,420
7800 - Student Transportation Service Total		2,420
7900 - Operation of Plant	5100 -Salaries	175,205
	5200 -Employee Benefits	77,946
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	6,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		262,151
0069 - Chasco Middle Total		3,695,926

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0070 - Chasco Elementary		
5000 - Instruction	5100 -Salaries	2,272,329
	5200 -Employee Benefits	763,083
	5300 -Purchased Services	1,035
	5500 -Materials & Supplies	14,895
	5600 -Capital Outlay	675
	5700 -Other Expenses	40,460
5000 - Instruction Total		3,092,477
6100 - Student Support Services	5100 -Salaries	214,128
	5200 -Employee Benefits	77,227
	5500 -Materials & Supplies	460
	5600 -Capital Outlay	40
6100 - Student Support Services Total		291,855
6200 - Instructional Media Services	5100 -Salaries	8,607
	5200 -Employee Benefits	4,888
	5300 -Purchased Services	150
	5500 -Materials & Supplies	3,500
	5600 -Capital Outlay	2,740
6200 - Instructional Media Services Total		19,885
6300 - Instructional & Curr Dev Srv	5100 -Salaries	61,064
	5200 -Employee Benefits	20,099
	5500 -Materials & Supplies	10
6300 - Instructional & Curr Dev Srv Total		81,173
6400 - Instructional Staff Training	5100 -Salaries	1,019
	5200 -Employee Benefits	172
	5500 -Materials & Supplies	10
6400 - Instructional Staff Training Total		1,201
6500 - Instruction-Related Tech	5100 -Salaries	54,440
	5200 -Employee Benefits	19,638
6500 - Instruction-Related Tech Total		74,078
7300 - School Administration	5100 -Salaries	234,993
	5200 -Employee Benefits	95,134
	5300 -Purchased Services	8,431
	5500 -Materials & Supplies	4,500
	5600 -Capital Outlay	3,210
7300 - School Administration Total		346,268
7900 - Operation of Plant	5100 -Salaries	169,240
	5200 -Employee Benefits	76,908
	5500 -Materials & Supplies	9,500
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		256,148
0070 - Chasco Elementary Total		4,163,085

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0071 - Pasco Middle		
5000 - Instruction	5100 -Salaries	2,350,895
	5200 -Employee Benefits	769,869
	5300 -Purchased Services	2,730
	5500 -Materials & Supplies	45,837
	5700 -Other Expenses	39,830
5000 - Instruction Total		3,209,161
6100 - Student Support Services	5100 -Salaries	185,749
	5200 -Employee Benefits	64,836
	5500 -Materials & Supplies	50
6100 - Student Support Services Total		250,635
6200 - Instructional Media Services	5100 -Salaries	9,600
	5200 -Employee Benefits	5,059
	5500 -Materials & Supplies	3,296
	5600 -Capital Outlay	7,000
6200 - Instructional Media Services Total		24,955
6300 - Instructional & Curr Dev Srv	5100 -Salaries	75,317
	5200 -Employee Benefits	26,214
6300 - Instructional & Curr Dev Srv Total		101,531
6500 - Instruction-Related Tech	5100 -Salaries	56,126
	5200 -Employee Benefits	19,933
6500 - Instruction-Related Tech Total		76,059
7300 - School Administration	5100 -Salaries	382,728
	5200 -Employee Benefits	133,432
	5300 -Purchased Services	10,756
	5500 -Materials & Supplies	1,000
7300 - School Administration Total		527,916
7800 - Student Transportation Service	5300 -Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 -Salaries	190,331
	5200 -Employee Benefits	80,574
	5500 -Materials & Supplies	10,000
7900 - Operation of Plant Total		280,905
0071 - Pasco Middle Total		4,474,832

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0072 - Sunray Elementary		
5000 - Instruction	5100 -Salaries	1,488,598
	5200 -Employee Benefits	502,951
	5500 -Materials & Supplies	9,150
	5600 -Capital Outlay	500
	5700 -Other Expenses	24,990
5000 - Instruction Total		2,026,189
6100 - Student Support Services	5100 -Salaries	143,513
	5200 -Employee Benefits	53,942
	5500 -Materials & Supplies	850
6100 - Student Support Services Total		198,305
6200 - Instructional Media Services	5100 -Salaries	9,281
	5200 -Employee Benefits	5,004
	5500 -Materials & Supplies	1,570
	5600 -Capital Outlay	2,800
6200 - Instructional Media Services Total		18,655
6300 - Instructional & Curr Dev Srv	5100 -Salaries	65,391
	5200 -Employee Benefits	20,851
	5500 -Materials & Supplies	300
6300 - Instructional & Curr Dev Srv Total		86,542
6400 - Instructional Staff Training	5500 -Materials & Supplies	300
6400 - Instructional Staff Training Total		300
6500 - Instruction-Related Tech	5100 -Salaries	54,433
	5200 -Employee Benefits	19,639
6500 - Instruction-Related Tech Total		74,072
7300 - School Administration	5100 -Salaries	241,045
	5200 -Employee Benefits	88,578
	5300 -Purchased Services	6,509
	5500 -Materials & Supplies	300
7300 - School Administration Total		336,432
7900 - Operation of Plant	5100 -Salaries	150,128
	5200 -Employee Benefits	66,800
	5500 -Materials & Supplies	11,000
7900 - Operation of Plant Total		227,928
0072 - Sunray Elementary Total		2,968,423

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0073 - J W Mitchell High		
5000 - Instruction	5100 -Salaries	5,086,512
	5200 -Employee Benefits	1,630,844
	5300 -Purchased Services	16,500
	5500 -Materials & Supplies	47,943
	5600 -Capital Outlay	800
	5700 -Other Expenses	81,060
5000 - Instruction Total		6,863,659
6100 - Student Support Services	5100 -Salaries	429,197
	5200 -Employee Benefits	153,675
	5300 -Purchased Services	800
	5500 -Materials & Supplies	1,500
6100 - Student Support Services Total		585,172
6200 - Instructional Media Services	5100 -Salaries	10,468
	5200 -Employee Benefits	5,210
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	20,344
	5600 -Capital Outlay	2,400
6200 - Instructional Media Services Total		40,422
6300 - Instructional & Curr Dev Srv	5100 -Salaries	116,454
	5200 -Employee Benefits	37,198
6300 - Instructional & Curr Dev Srv Total		153,652
6500 - Instruction-Related Tech	5100 -Salaries	125,351
	5200 -Employee Benefits	42,676
	5300 -Purchased Services	4,590
6500 - Instruction-Related Tech Total		172,617
7300 - School Administration	5100 -Salaries	563,761
	5200 -Employee Benefits	207,350
	5300 -Purchased Services	28,865
	5500 -Materials & Supplies	10,079
7300 - School Administration Total		810,055
7800 - Student Transportation Service	5300 -Purchased Services	14,200
7800 - Student Transportation Service Total		14,200
7900 - Operation of Plant	5100 -Salaries	358,106
	5200 -Employee Benefits	164,021
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	19,491
7900 - Operation of Plant Total		542,618
9700 - Transfers	5900 -Transfers	40,543
9700 - Transfers Total		40,543
0073 - J W Mitchell High Total		9,222,938

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0074 - Centennial Middle		
5000 - Instruction	5100 -Salaries	2,222,746
	5200 -Employee Benefits	734,870
	5300 -Purchased Services	4,418
	5500 -Materials & Supplies	9,390
	5700 -Other Expenses	36,400
5000 - Instruction Total		3,007,824
6100 - Student Support Services	5100 -Salaries	196,435
	5200 -Employee Benefits	68,220
	5500 -Materials & Supplies	350
6100 - Student Support Services Total		265,005
6200 - Instructional Media Services	5100 -Salaries	9,400
	5200 -Employee Benefits	5,024
	5300 -Purchased Services	600
	5500 -Materials & Supplies	2,308
	5600 -Capital Outlay	5,900
6200 - Instructional Media Services Total		23,232
6300 - Instructional & Curr Dev Srv	5100 -Salaries	70,024
	5200 -Employee Benefits	20,986
6300 - Instructional & Curr Dev Srv Total		91,010
6500 - Instruction-Related Tech	5100 -Salaries	54,812
	5200 -Employee Benefits	19,705
6500 - Instruction-Related Tech Total		74,517
7300 - School Administration	5100 -Salaries	449,702
	5200 -Employee Benefits	177,879
	5300 -Purchased Services	10,948
	5500 -Materials & Supplies	9,894
	5600 -Capital Outlay	2,800
7300 - School Administration Total		651,223
7800 - Student Transportation Service	5300 -Purchased Services	2,507
7800 - Student Transportation Service Total		2,507
7900 - Operation of Plant	5100 -Salaries	169,177
	5200 -Employee Benefits	76,899
	5300 -Purchased Services	300
	5500 -Materials & Supplies	10,721
7900 - Operation of Plant Total		257,097
0074 - Centennial Middle Total		4,372,415

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0082 - Oakstead Elementary		
5000 - Instruction	5100 -Salaries	2,686,919
	5200 -Employee Benefits	893,915
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	15,579
	5700 -Other Expenses	43,470
5000 - Instruction Total		3,640,883
6100 - Student Support Services	5100 -Salaries	214,861
	5200 -Employee Benefits	79,661
	5500 -Materials & Supplies	1,600
6100 - Student Support Services Total		296,122
6200 - Instructional Media Services	5100 -Salaries	8,262
	5200 -Employee Benefits	4,827
	5300 -Purchased Services	800
	5500 -Materials & Supplies	4,160
	5600 -Capital Outlay	3,500
6200 - Instructional Media Services Total		21,549
6300 - Instructional & Curr Dev Srv	5100 -Salaries	34,435
	5200 -Employee Benefits	10,049
	5500 -Materials & Supplies	100
6300 - Instructional & Curr Dev Srv Total		44,584
6400 - Instructional Staff Training	5500 -Materials & Supplies	100
6400 - Instructional Staff Training Total		100
6500 - Instruction-Related Tech	5100 -Salaries	58,370
	5200 -Employee Benefits	20,322
6500 - Instruction-Related Tech Total		78,692
7300 - School Administration	5100 -Salaries	253,243
	5200 -Employee Benefits	98,303
	5300 -Purchased Services	11,504
	5500 -Materials & Supplies	6,500
	5600 -Capital Outlay	3,600
7300 - School Administration Total		373,150
7900 - Operation of Plant	5100 -Salaries	301,536
	5200 -Employee Benefits	126,970
	5500 -Materials & Supplies	11,000
7900 - Operation of Plant Total		439,506
0082 - Oakstead Elementary Total		4,894,586

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0083 - Gulf Highlands Elementary		
5000 - Instruction	5100 -Salaries	2,077,855
	5200 -Employee Benefits	705,541
	5500 -Materials & Supplies	10,782
	5700 -Other Expenses	37,800
5000 - Instruction Total		2,831,978
6100 - Student Support Services	5100 -Salaries	181,402
	5200 -Employee Benefits	70,872
	5500 -Materials & Supplies	850
6100 - Student Support Services Total		253,124
6200 - Instructional Media Services	5100 -Salaries	13,696
	5200 -Employee Benefits	5,772
	5500 -Materials & Supplies	1,320
	5600 -Capital Outlay	5,000
6200 - Instructional Media Services Total		25,788
6300 - Instructional & Curr Dev Srv	5100 -Salaries	14,031
	5200 -Employee Benefits	4,601
6300 - Instructional & Curr Dev Srv Total		18,632
6500 - Instruction-Related Tech	5100 -Salaries	60,280
	5200 -Employee Benefits	20,653
6500 - Instruction-Related Tech Total		80,933
7300 - School Administration	5100 -Salaries	241,046
	5200 -Employee Benefits	92,623
	5300 -Purchased Services	7,501
	5500 -Materials & Supplies	11,288
	5600 -Capital Outlay	300
7300 - School Administration Total		352,758
7900 - Operation of Plant	5100 -Salaries	201,766
	5200 -Employee Benefits	82,564
	5500 -Materials & Supplies	9,000
7900 - Operation of Plant Total		293,330
0083 - Gulf Highlands Elementary Total		3,856,543

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0084 - Double Branch Elementary		
5000 - Instruction	5100 -Salaries	2,530,556
	5200 -Employee Benefits	854,591
	5300 -Purchased Services	500
	5500 -Materials & Supplies	16,040
	5700 -Other Expenses	39,550
5000 - Instruction Total		3,441,237
6100 - Student Support Services	5100 -Salaries	195,574
	5200 -Employee Benefits	74,011
	5500 -Materials & Supplies	100
6100 - Student Support Services Total		269,685
6200 - Instructional Media Services	5100 -Salaries	9,636
	5200 -Employee Benefits	5,066
	5300 -Purchased Services	100
	5500 -Materials & Supplies	4,690
	5600 -Capital Outlay	3,200
6200 - Instructional Media Services Total		22,692
6300 - Instructional & Curr Dev Srv	5100 -Salaries	17,152
	5200 -Employee Benefits	5,689
	5500 -Materials & Supplies	400
6300 - Instructional & Curr Dev Srv Total		23,241
6400 - Instructional Staff Training	5500 -Materials & Supplies	100
6400 - Instructional Staff Training Total		100
6500 - Instruction-Related Tech	5100 -Salaries	62,577
	5200 -Employee Benefits	21,052
6500 - Instruction-Related Tech Total		83,629
7300 - School Administration	5100 -Salaries	236,513
	5200 -Employee Benefits	79,362
	5300 -Purchased Services	11,861
	5500 -Materials & Supplies	5,905
	5600 -Capital Outlay	1,600
7300 - School Administration Total		335,241
7900 - Operation of Plant	5100 -Salaries	185,795
	5200 -Employee Benefits	81,415
	5300 -Purchased Services	100
	5500 -Materials & Supplies	10,700
	5600 -Capital Outlay	100
7900 - Operation of Plant Total		278,110
0084 - Double Branch Elementary Total		4,453,935

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0085 - Trinity Oaks Elementary		
5000 - Instruction	5100 -Salaries	1,976,754
	5200 -Employee Benefits	654,454
	5300 -Purchased Services	2,600
	5500 -Materials & Supplies	13,665
	5600 -Capital Outlay	1,432
	5700 -Other Expenses	32,900
5000 - Instruction Total		2,681,805
6100 - Student Support Services	5100 -Salaries	143,163
	5200 -Employee Benefits	53,369
	5500 -Materials & Supplies	375
6100 - Student Support Services Total		196,907
6200 - Instructional Media Services	5100 -Salaries	15,433
	5200 -Employee Benefits	6,072
	5500 -Materials & Supplies	2,500
	5600 -Capital Outlay	3,890
6200 - Instructional Media Services Total		27,895
6300 - Instructional & Curr Dev Srv	5100 -Salaries	65,137
	5200 -Employee Benefits	20,819
	5500 -Materials & Supplies	200
6300 - Instructional & Curr Dev Srv Total		86,156
6400 - Instructional Staff Training	5500 -Materials & Supplies	100
6400 - Instructional Staff Training Total		100
6500 - Instruction-Related Tech	5100 -Salaries	71,732
	5200 -Employee Benefits	22,643
6500 - Instruction-Related Tech Total		94,375
7300 - School Administration	5100 -Salaries	258,711
	5200 -Employee Benefits	99,451
	5300 -Purchased Services	8,509
	5500 -Materials & Supplies	2,500
	5700 -Other Expenses	200
7300 - School Administration Total		369,371
7900 - Operation of Plant	5100 -Salaries	173,504
	5200 -Employee Benefits	77,653
	5500 -Materials & Supplies	8,500
	5600 -Capital Outlay	300
7900 - Operation of Plant Total		259,957
0085 - Trinity Oaks Elementary Total		3,716,566

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0086 - Dr John Long Middle		
5000 - Instruction	5100 -Salaries	4,241,822
	5200 -Employee Benefits	1,394,064
	5300 -Purchased Services	3,604
	5500 -Materials & Supplies	18,167
	5700 -Other Expenses	66,780
5000 - Instruction Total		5,724,437
6100 - Student Support Services	5100 -Salaries	332,470
	5200 -Employee Benefits	113,845
6100 - Student Support Services Total		446,315
6200 - Instructional Media Services	5100 -Salaries	8,262
	5200 -Employee Benefits	4,827
	5500 -Materials & Supplies	6,084
	5600 -Capital Outlay	13,536
6200 - Instructional Media Services Total		32,709
6300 - Instructional & Curr Dev Srv	5100 -Salaries	75,021
	5200 -Employee Benefits	24,222
	5300 -Purchased Services	59
	5500 -Materials & Supplies	5,883
6300 - Instructional & Curr Dev Srv Total		105,185
6400 - Instructional Staff Training	5300 -Purchased Services	59
	5500 -Materials & Supplies	5,883
6400 - Instructional Staff Training Total		5,942
6500 - Instruction-Related Tech	5100 -Salaries	102,232
	5200 -Employee Benefits	34,728
6500 - Instruction-Related Tech Total		136,960
7300 - School Administration	5100 -Salaries	474,479
	5200 -Employee Benefits	172,169
	5300 -Purchased Services	17,342
	5500 -Materials & Supplies	9,828
	5600 -Capital Outlay	3,159
	5700 -Other Expenses	878
7300 - School Administration Total		677,855
7800 - Student Transportation Service	5300 -Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 -Salaries	280,110
	5200 -Employee Benefits	138,096
	5500 -Materials & Supplies	21,060
7900 - Operation of Plant Total		439,266
0086 - Dr John Long Middle Total		7,572,339

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0089 - Paul R Smith Middle		
5000 - Instruction	5100 -Salaries	2,516,897
	5200 -Employee Benefits	836,227
	5300 -Purchased Services	3,863
	5500 -Materials & Supplies	50,023
	5700 -Other Expenses	48,440
5000 - Instruction Total		3,455,450
6100 - Student Support Services	5100 -Salaries	238,697
	5200 -Employee Benefits	88,737
	5500 -Materials & Supplies	1,800
6100 - Student Support Services Total		329,234
6200 - Instructional Media Services	5100 -Salaries	8,262
	5200 -Employee Benefits	4,827
	5500 -Materials & Supplies	4,254
	5600 -Capital Outlay	8,250
6200 - Instructional Media Services Total		25,593
6300 - Instructional & Curr Dev Srv	5100 -Salaries	72,478
	5200 -Employee Benefits	24,493
6300 - Instructional & Curr Dev Srv Total		96,971
6500 - Instruction-Related Tech	5100 -Salaries	55,853
	5200 -Employee Benefits	19,886
6500 - Instruction-Related Tech Total		75,739
7300 - School Administration	5100 -Salaries	451,471
	5200 -Employee Benefits	164,127
	5300 -Purchased Services	11,761
	5500 -Materials & Supplies	4,000
	5600 -Capital Outlay	2,000
	5700 -Other Expenses	100
7300 - School Administration Total		633,459
7800 - Student Transportation Service	5300 -Purchased Services	2,237
7800 - Student Transportation Service Total		2,237
7900 - Operation of Plant	5100 -Salaries	197,738
	5200 -Employee Benefits	88,648
	5300 -Purchased Services	50
	5500 -Materials & Supplies	10,950
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		298,386
0089 - Paul R Smith Middle Total		4,917,069

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0090 - Wiregrass Ranch High		
5000 - Instruction	5100 -Salaries	5,157,134
	5200 -Employee Benefits	1,713,903
	5300 -Purchased Services	13,200
	5500 -Materials & Supplies	53,930
	5700 -Other Expenses	84,000
5000 - Instruction Total		7,022,167
6100 - Student Support Services	5100 -Salaries	398,026
	5200 -Employee Benefits	134,979
6100 - Student Support Services Total		533,005
6200 - Instructional Media Services	5100 -Salaries	11,416
	5200 -Employee Benefits	5,375
	5500 -Materials & Supplies	27,720
6200 - Instructional Media Services Total		44,511
6300 - Instructional & Curr Dev Srv	5100 -Salaries	89,389
	5200 -Employee Benefits	26,730
6300 - Instructional & Curr Dev Srv Total		116,119
6500 - Instruction-Related Tech	5100 -Salaries	110,212
	5200 -Employee Benefits	36,112
6500 - Instruction-Related Tech Total		146,324
7300 - School Administration	5100 -Salaries	743,542
	5200 -Employee Benefits	279,838
	5300 -Purchased Services	25,095
	5500 -Materials & Supplies	11,550
7300 - School Administration Total		1,060,025
7800 - Student Transportation Service	5300 -Purchased Services	20,500
7800 - Student Transportation Service Total		20,500
7900 - Operation of Plant	5100 -Salaries	354,560
	5200 -Employee Benefits	164,773
	5300 -Purchased Services	3,000
	5500 -Materials & Supplies	18,710
	5600 -Capital Outlay	2,000
7900 - Operation of Plant Total		543,043
0090 - Wiregrass Ranch High Total		9,485,694

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0091 - West Zephyrhills Elementary		
5000 - Instruction	5100 -Salaries	2,773,648
	5200 -Employee Benefits	946,792
	5500 -Materials & Supplies	25,412
	5600 -Capital Outlay	100
	5700 -Other Expenses	45,780
5000 - Instruction Total		3,791,732
6100 - Student Support Services	5100 -Salaries	237,092
	5200 -Employee Benefits	92,084
	5500 -Materials & Supplies	275
6100 - Student Support Services Total		329,451
6200 - Instructional Media Services	5100 -Salaries	8,262
	5200 -Employee Benefits	4,827
	5500 -Materials & Supplies	3,100
	5600 -Capital Outlay	4,700
6200 - Instructional Media Services Total		20,889
6300 - Instructional & Curr Dev Srv	5100 -Salaries	67,463
	5200 -Employee Benefits	21,902
6300 - Instructional & Curr Dev Srv Total		89,365
6500 - Instruction-Related Tech	5100 -Salaries	53,998
	5200 -Employee Benefits	19,562
6500 - Instruction-Related Tech Total		73,560
7300 - School Administration	5100 -Salaries	286,980
	5200 -Employee Benefits	104,535
	5300 -Purchased Services	10,284
	5500 -Materials & Supplies	1,750
	5600 -Capital Outlay	100
	5700 -Other Expenses	50
7300 - School Administration Total		403,699
7900 - Operation of Plant	5100 -Salaries	169,416
	5200 -Employee Benefits	83,727
	5500 -Materials & Supplies	12,175
7900 - Operation of Plant Total		265,318
0091 - West Zephyrhills Elementary Total		4,974,014

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0092 - New River Elementary		
5000 - Instruction	5100 -Salaries	2,516,931
	5200 -Employee Benefits	865,400
	5300 -Purchased Services	500
	5500 -Materials & Supplies	15,630
	5700 -Other Expenses	40,670
5000 - Instruction Total		3,439,131
6100 - Student Support Services	5100 -Salaries	192,592
	5200 -Employee Benefits	76,889
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		269,981
6200 - Instructional Media Services	5100 -Salaries	9,338
	5200 -Employee Benefits	5,013
	5300 -Purchased Services	2,500
	5500 -Materials & Supplies	4,500
	5600 -Capital Outlay	1,430
6200 - Instructional Media Services Total		22,781
6300 - Instructional & Curr Dev Srv	5100 -Salaries	65,958
	5200 -Employee Benefits	20,951
6300 - Instructional & Curr Dev Srv Total		86,909
6500 - Instruction-Related Tech	5100 -Salaries	68,996
	5200 -Employee Benefits	22,168
6500 - Instruction-Related Tech Total		91,164
7300 - School Administration	5100 -Salaries	246,202
	5200 -Employee Benefits	92,255
	5300 -Purchased Services	9,515
	5500 -Materials & Supplies	13,615
7300 - School Administration Total		361,587
7900 - Operation of Plant	5100 -Salaries	184,981
	5200 -Employee Benefits	86,428
	5500 -Materials & Supplies	7,000
7900 - Operation of Plant Total		278,409
0092 - New River Elementary Total		4,549,962

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0093 - Gulf Trace Elementary		
5000 - Instruction	5100 -Salaries	1,992,615
	5200 -Employee Benefits	691,896
	5500 -Materials & Supplies	17,542
	5600 -Capital Outlay	800
	5700 -Other Expenses	36,260
5000 - Instruction Total		2,739,113
6100 - Student Support Services	5100 -Salaries	180,890
	5200 -Employee Benefits	69,646
	5500 -Materials & Supplies	495
6100 - Student Support Services Total		251,031
6200 - Instructional Media Services	5100 -Salaries	13,526
	5200 -Employee Benefits	5,743
	5300 -Purchased Services	500
	5500 -Materials & Supplies	1,700
	5600 -Capital Outlay	3,750
6200 - Instructional Media Services Total		25,219
6300 - Instructional & Curr Dev Srv	5100 -Salaries	69,669
	5200 -Employee Benefits	22,284
	5500 -Materials & Supplies	500
6300 - Instructional & Curr Dev Srv Total		92,453
6500 - Instruction-Related Tech	5100 -Salaries	58,842
	5200 -Employee Benefits	20,405
6500 - Instruction-Related Tech Total		79,247
7300 - School Administration	5100 -Salaries	230,887
	5200 -Employee Benefits	79,480
	5300 -Purchased Services	7,175
	5500 -Materials & Supplies	3,780
	5600 -Capital Outlay	500
7300 - School Administration Total		321,822
7800 - Student Transportation Service	5300 -Purchased Services	50
7800 - Student Transportation Service Total		50
7900 - Operation of Plant	5100 -Salaries	152,582
	5200 -Employee Benefits	74,015
	5500 -Materials & Supplies	8,400
7900 - Operation of Plant Total		234,997
0093 - Gulf Trace Elementary Total		3,743,932

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0100 - Charles S Rushe Middle		
5000 - Instruction	5100 -Salaries	3,113,476
	5200 -Employee Benefits	1,037,556
	5300 -Purchased Services	9,846
	5500 -Materials & Supplies	21,800
	5600 -Capital Outlay	1,180
	5700 -Other Expenses	53,200
5000 - Instruction Total		4,237,058
6100 - Student Support Services	5100 -Salaries	270,887
	5200 -Employee Benefits	92,979
	5500 -Materials & Supplies	1,200
6100 - Student Support Services Total		365,066
6200 - Instructional Media Services	5100 -Salaries	9,862
	5200 -Employee Benefits	5,104
	5300 -Purchased Services	3,000
	5500 -Materials & Supplies	3,747
	5600 -Capital Outlay	8,325
6200 - Instructional Media Services Total		30,038
6300 - Instructional & Curr Dev Srv	5100 -Salaries	66,878
	5200 -Employee Benefits	21,455
6300 - Instructional & Curr Dev Srv Total		88,333
6500 - Instruction-Related Tech	5100 -Salaries	127,366
	5200 -Employee Benefits	33,735
6500 - Instruction-Related Tech Total		161,101
7300 - School Administration	5100 -Salaries	492,556
	5200 -Employee Benefits	178,584
	5300 -Purchased Services	15,806
	5500 -Materials & Supplies	4,649
	5600 -Capital Outlay	2,957
	5700 -Other Expenses	100
7300 - School Administration Total		694,652
7800 - Student Transportation Service	5300 -Purchased Services	3,420
7800 - Student Transportation Service Total		3,420
7900 - Operation of Plant	5100 -Salaries	210,138
	5200 -Employee Benefits	100,904
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	12,000
7900 - Operation of Plant Total		324,042
0100 - Charles S Rushe Middle Total		5,903,710

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0101 - Sunlake High		
5000 - Instruction	5100 -Salaries	4,230,656
	5200 -Employee Benefits	1,397,458
	5300 -Purchased Services	13,325
	5500 -Materials & Supplies	29,613
	5700 -Other Expenses	68,460
5000 - Instruction Total		5,739,512
6100 - Student Support Services	5100 -Salaries	375,548
	5200 -Employee Benefits	133,080
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		509,128
6200 - Instructional Media Services	5100 -Salaries	9,167
	5200 -Employee Benefits	4,983
	5500 -Materials & Supplies	360
6200 - Instructional Media Services Total		14,510
6300 - Instructional & Curr Dev Srv	5100 -Salaries	82,820
	5200 -Employee Benefits	24,230
6300 - Instructional & Curr Dev Srv Total		107,050
6500 - Instruction-Related Tech	5100 -Salaries	55,482
	5200 -Employee Benefits	19,820
	5300 -Purchased Services	7,200
6500 - Instruction-Related Tech Total		82,502
7300 - School Administration	5100 -Salaries	592,922
	5200 -Employee Benefits	222,881
	5300 -Purchased Services	22,800
	5500 -Materials & Supplies	26,118
7300 - School Administration Total		864,721
7800 - Student Transportation Service	5300 -Purchased Services	20,375
7800 - Student Transportation Service Total		20,375
7900 - Operation of Plant	5100 -Salaries	362,675
	5200 -Employee Benefits	159,291
	5500 -Materials & Supplies	18,698
7900 - Operation of Plant Total		540,664
9700 - Transfers	5900 -Transfers	58,484
9700 - Transfers Total		58,484
0101 - Sunlake High Total		7,936,946

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0102 - Raymond B Stewart Middle		
5000 - Instruction	5100 -Salaries	2,822,739
	5200 -Employee Benefits	928,296
	5300 -Purchased Services	3,920
	5500 -Materials & Supplies	20,075
	5700 -Other Expenses	46,480
5000 - Instruction Total		3,821,510
6100 - Student Support Services	5100 -Salaries	246,715
	5200 -Employee Benefits	86,971
	5500 -Materials & Supplies	375
6100 - Student Support Services Total		334,061
6200 - Instructional Media Services	5100 -Salaries	9,129
	5200 -Employee Benefits	4,977
	5300 -Purchased Services	559
	5500 -Materials & Supplies	6,784
	5600 -Capital Outlay	5,125
6200 - Instructional Media Services Total		26,574
6300 - Instructional & Curr Dev Srv	5100 -Salaries	13,456
	5200 -Employee Benefits	4,502
6300 - Instructional & Curr Dev Srv Total		17,958
6400 - Instructional Staff Training	5100 -Salaries	50,737
	5200 -Employee Benefits	15,600
6400 - Instructional Staff Training Total		66,337
6500 - Instruction-Related Tech	5100 -Salaries	9,129
	5200 -Employee Benefits	4,981
6500 - Instruction-Related Tech Total		14,110
7300 - School Administration	5100 -Salaries	365,862
	5200 -Employee Benefits	130,108
	5300 -Purchased Services	17,733
	5500 -Materials & Supplies	10,238
7300 - School Administration Total		523,941
7800 - Student Transportation Service	5300 -Purchased Services	2,480
7800 - Student Transportation Service Total		2,480
7900 - Operation of Plant	5100 -Salaries	230,224
	5200 -Employee Benefits	101,077
	5300 -Purchased Services	300
	5500 -Materials & Supplies	11,700
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		343,801
0102 - Raymond B Stewart Middle Total		5,150,772

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0103 - Crews Lake Middle		
5000 - Instruction	5100 -Salaries	2,228,794
	5200 -Employee Benefits	730,697
	5300 -Purchased Services	5,680
	5500 -Materials & Supplies	16,850
	5700 -Other Expenses	36,400
5000 - Instruction Total		3,018,421
6100 - Student Support Services	5100 -Salaries	180,334
	5200 -Employee Benefits	59,818
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		240,652
6200 - Instructional Media Services	5100 -Salaries	9,446
	5200 -Employee Benefits	5,033
	5500 -Materials & Supplies	4,000
	5600 -Capital Outlay	5,120
6200 - Instructional Media Services Total		23,599
6300 - Instructional & Curr Dev Srv	5100 -Salaries	58,556
	5200 -Employee Benefits	18,996
6300 - Instructional & Curr Dev Srv Total		77,552
6500 - Instruction-Related Tech	5100 -Salaries	53,712
	5200 -Employee Benefits	19,512
6500 - Instruction-Related Tech Total		73,224
7300 - School Administration	5100 -Salaries	404,994
	5200 -Employee Benefits	151,424
	5300 -Purchased Services	9,374
	5500 -Materials & Supplies	6,288
7300 - School Administration Total		572,080
7800 - Student Transportation Service	5300 -Purchased Services	1,420
7800 - Student Transportation Service Total		1,420
7900 - Operation of Plant	5100 -Salaries	188,311
	5200 -Employee Benefits	73,441
	5300 -Purchased Services	100
	5500 -Materials & Supplies	9,500
	5600 -Capital Outlay	100
7900 - Operation of Plant Total		271,452
0103 - Crews Lake Middle Total		4,278,400

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0110 - Veterans Elementary		
5000 - Instruction	5100 -Salaries	2,197,026
	5200 -Employee Benefits	751,871
	5300 -Purchased Services	275
	5500 -Materials & Supplies	16,705
	5600 -Capital Outlay	400
	5700 -Other Expenses	35,420
5000 - Instruction Total		3,001,697
6100 - Student Support Services	5100 -Salaries	182,588
	5200 -Employee Benefits	70,993
	5500 -Materials & Supplies	750
6100 - Student Support Services Total		254,331
6200 - Instructional Media Services	5100 -Salaries	10,081
	5200 -Employee Benefits	5,143
	5500 -Materials & Supplies	4,430
	5600 -Capital Outlay	3,050
6200 - Instructional Media Services Total		22,704
6300 - Instructional & Curr Dev Srv	5100 -Salaries	22,229
	5200 -Employee Benefits	6,578
	5500 -Materials & Supplies	200
6300 - Instructional & Curr Dev Srv Total		29,007
6400 - Instructional Staff Training	5500 -Materials & Supplies	200
6400 - Instructional Staff Training Total		200
6500 - Instruction-Related Tech	5100 -Salaries	57,048
	5200 -Employee Benefits	20,092
6500 - Instruction-Related Tech Total		77,140
7300 - School Administration	5100 -Salaries	239,899
	5200 -Employee Benefits	95,051
	5300 -Purchased Services	11,102
	5500 -Materials & Supplies	9,990
7300 - School Administration Total		356,042
7900 - Operation of Plant	5100 -Salaries	175,830
	5200 -Employee Benefits	78,054
	5500 -Materials & Supplies	4,000
7900 - Operation of Plant Total		257,884
0110 - Veterans Elementary Total		3,999,005

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0112 - Watergrass Elementary		
5000 - Instruction	5100 -Salaries	2,042,982
	5200 -Employee Benefits	685,717
	5500 -Materials & Supplies	11,640
	5700 -Other Expenses	32,200
5000 - Instruction Total		2,772,539
6100 - Student Support Services	5100 -Salaries	173,341
	5200 -Employee Benefits	60,648
	5500 -Materials & Supplies	400
6100 - Student Support Services Total		234,389
6200 - Instructional Media Services	5100 -Salaries	9,451
	5200 -Employee Benefits	5,033
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	3,025
	5600 -Capital Outlay	1,925
6200 - Instructional Media Services Total		20,434
6300 - Instructional & Curr Dev Srv	5100 -Salaries	127,819
	5200 -Employee Benefits	42,879
6300 - Instructional & Curr Dev Srv Total		170,698
6500 - Instruction-Related Tech	5100 -Salaries	59,038
	5200 -Employee Benefits	20,438
6500 - Instruction-Related Tech Total		79,476
7300 - School Administration	5100 -Salaries	259,484
	5200 -Employee Benefits	96,638
	5300 -Purchased Services	7,850
	5500 -Materials & Supplies	8,221
	5600 -Capital Outlay	300
7300 - School Administration Total		372,493
7900 - Operation of Plant	5100 -Salaries	153,728
	5200 -Employee Benefits	67,429
	5500 -Materials & Supplies	7,500
	5600 -Capital Outlay	300
7900 - Operation of Plant Total		228,957
0112 - Watergrass Elementary Total		3,878,986

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0113 - Anclote High		
5000 - Instruction	5100 -Salaries	2,758,018
	5200 -Employee Benefits	921,736
	5300 -Purchased Services	19,874
	5500 -Materials & Supplies	137,403
	5600 -Capital Outlay	10,743
	5700 -Other Expenses	56,300
5000 - Instruction Total		3,904,074
6100 - Student Support Services	5100 -Salaries	286,700
	5200 -Employee Benefits	100,029
	5300 -Purchased Services	100
	5500 -Materials & Supplies	375
6100 - Student Support Services Total		387,204
6200 - Instructional Media Services	5100 -Salaries	11,593
	5200 -Employee Benefits	5,406
	5500 -Materials & Supplies	5,020
	5600 -Capital Outlay	8,900
6200 - Instructional Media Services Total		30,919
6300 - Instructional & Curr Dev Srv	5100 -Salaries	75,240
	5200 -Employee Benefits	24,977
6300 - Instructional & Curr Dev Srv Total		100,217
6500 - Instruction-Related Tech	5100 -Salaries	11,593
	5200 -Employee Benefits	5,409
6500 - Instruction-Related Tech Total		17,002
7300 - School Administration	5100 -Salaries	530,314
	5200 -Employee Benefits	190,777
	5300 -Purchased Services	16,793
	5500 -Materials & Supplies	5,610
	5600 -Capital Outlay	3,285
7300 - School Administration Total		746,779
7800 - Student Transportation Service	5300 -Purchased Services	11,546
7800 - Student Transportation Service Total		11,546
7900 - Operation of Plant	5100 -Salaries	261,238
	5200 -Employee Benefits	113,252
	5500 -Materials & Supplies	2,851
7900 - Operation of Plant Total		377,341
0113 - Anclote High Total		5,575,082

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0114 - Fivay High		
5000 - Instruction	5100 -Salaries	4,483,840
	5200 -Employee Benefits	1,459,292
	5300 -Purchased Services	18,481
	5500 -Materials & Supplies	50,200
	5700 -Other Expenses	75,320
5000 - Instruction Total		6,087,133
6100 - Student Support Services	5100 -Salaries	364,273
	5200 -Employee Benefits	127,755
	5500 -Materials & Supplies	1,550
6100 - Student Support Services Total		493,578
6200 - Instructional Media Services	5100 -Salaries	14,673
	5200 -Employee Benefits	6,841
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	14,100
	5600 -Capital Outlay	5,068
6200 - Instructional Media Services Total		42,682
6300 - Instructional & Curr Dev Srv	5100 -Salaries	120,582
	5200 -Employee Benefits	38,589
6300 - Instructional & Curr Dev Srv Total		159,171
6500 - Instruction-Related Tech	5100 -Salaries	68,724
	5200 -Employee Benefits	23,020
6500 - Instruction-Related Tech Total		91,744
7300 - School Administration	5100 -Salaries	629,287
	5200 -Employee Benefits	215,668
	5300 -Purchased Services	19,938
	5500 -Materials & Supplies	2,500
7300 - School Administration Total		867,393
7800 - Student Transportation Service	5300 -Purchased Services	15,219
7800 - Student Transportation Service Total		15,219
7900 - Operation of Plant	5100 -Salaries	336,710
	5200 -Employee Benefits	160,302
	5500 -Materials & Supplies	20,308
7900 - Operation of Plant Total		517,320
0114 - Fivay High Total		8,274,240

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0117 - Odessa Elementary		
5000 - Instruction	5100 -Salaries	3,184,245
	5200 -Employee Benefits	1,063,657
	5500 -Materials & Supplies	14,170
	5700 -Other Expenses	51,520
5000 - Instruction Total		4,313,592
6100 - Student Support Services	5100 -Salaries	196,558
	5200 -Employee Benefits	74,191
	5500 -Materials & Supplies	400
6100 - Student Support Services Total		271,149
6200 - Instructional Media Services	5100 -Salaries	8,929
	5200 -Employee Benefits	4,943
	5500 -Materials & Supplies	6,610
	5600 -Capital Outlay	3,300
6200 - Instructional Media Services Total		23,782
6300 - Instructional & Curr Dev Srv	5100 -Salaries	64,301
	5200 -Employee Benefits	21,346
6300 - Instructional & Curr Dev Srv Total		85,647
6500 - Instruction-Related Tech	5100 -Salaries	52,362
	5200 -Employee Benefits	19,277
6500 - Instruction-Related Tech Total		71,639
7300 - School Administration	5100 -Salaries	232,023
	5200 -Employee Benefits	79,526
	5300 -Purchased Services	8,781
	5500 -Materials & Supplies	21,950
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	200
7300 - School Administration Total		343,480
7900 - Operation of Plant	5100 -Salaries	215,006
	5200 -Employee Benefits	98,434
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	7,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		322,440
0117 - Odessa Elementary Total		5,431,729

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0119 - Sanders Memorial Elementary		
5000 - Instruction	5100 -Salaries	2,353,703
	5200 -Employee Benefits	796,767
	5500 -Materials & Supplies	17,187
	5700 -Other Expenses	38,850
5000 - Instruction Total		3,206,507
6100 - Student Support Services	5100 -Salaries	187,330
	5200 -Employee Benefits	68,742
	5500 -Materials & Supplies	1,150
6100 - Student Support Services Total		257,222
6200 - Instructional Media Services	5100 -Salaries	8,262
	5200 -Employee Benefits	4,831
	5300 -Purchased Services	250
	5500 -Materials & Supplies	5,490
	5600 -Capital Outlay	2,200
	5700 -Other Expenses	250
6200 - Instructional Media Services Total		21,283
6300 - Instructional & Curr Dev Srv	5100 -Salaries	17,218
	5200 -Employee Benefits	5,029
6300 - Instructional & Curr Dev Srv Total		22,247
6500 - Instruction-Related Tech	5100 -Salaries	54,903
	5200 -Employee Benefits	19,716
6500 - Instruction-Related Tech Total		74,619
7300 - School Administration	5100 -Salaries	211,886
	5200 -Employee Benefits	84,740
	5300 -Purchased Services	8,276
	5500 -Materials & Supplies	9,594
	5600 -Capital Outlay	600
	5700 -Other Expenses	250
7300 - School Administration Total		315,346
7900 - Operation of Plant	5100 -Salaries	185,175
	5200 -Employee Benefits	86,466
	5500 -Materials & Supplies	6,680
7900 - Operation of Plant Total		278,321
0119 - Sanders Memorial Elementary Total		4,175,545

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0120 - Quail Hollow Elementary		
5000 - Instruction	5100 -Salaries	1,509,503
	5200 -Employee Benefits	520,842
	5500 -Materials & Supplies	11,505
	5700 -Other Expenses	26,600
5000 - Instruction Total		2,068,450
6100 - Student Support Services	5100 -Salaries	159,758
	5200 -Employee Benefits	58,072
	5500 -Materials & Supplies	375
6100 - Student Support Services Total		218,205
6200 - Instructional Media Services	5100 -Salaries	10,248
	5200 -Employee Benefits	5,175
	5300 -Purchased Services	500
	5500 -Materials & Supplies	3,500
	5600 -Capital Outlay	630
6200 - Instructional Media Services Total		20,053
6300 - Instructional & Curr Dev Srv	5100 -Salaries	16,672
	5200 -Employee Benefits	4,934
6300 - Instructional & Curr Dev Srv Total		21,606
6400 - Instructional Staff Training	5300 -Purchased Services	72
6400 - Instructional Staff Training Total		72
6500 - Instruction-Related Tech	5100 -Salaries	50,849
	5200 -Employee Benefits	19,012
6500 - Instruction-Related Tech Total		69,861
7300 - School Administration	5100 -Salaries	222,941
	5200 -Employee Benefits	87,770
	5300 -Purchased Services	7,764
	5500 -Materials & Supplies	4,000
	5600 -Capital Outlay	500
7300 - School Administration Total		322,975
7900 - Operation of Plant	5100 -Salaries	125,554
	5200 -Employee Benefits	48,966
	5300 -Purchased Services	450
	5500 -Materials & Supplies	6,000
7900 - Operation of Plant Total		180,970
0120 - Quail Hollow Elementary Total		2,902,192

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0121 - Shady Hills Elementary		
5000 - Instruction	5100 -Salaries	1,872,078
	5200 -Employee Benefits	640,910
	5300 -Purchased Services	1,254
	5500 -Materials & Supplies	13,011
	5700 -Other Expenses	30,800
5000 - Instruction Total		2,558,053
6100 - Student Support Services	5100 -Salaries	172,108
	5200 -Employee Benefits	65,873
	5500 -Materials & Supplies	400
6100 - Student Support Services Total		238,381
6200 - Instructional Media Services	5100 -Salaries	9,798
	5200 -Employee Benefits	5,097
	5500 -Materials & Supplies	3,300
	5600 -Capital Outlay	2,190
6200 - Instructional Media Services Total		20,385
6300 - Instructional & Curr Dev Srv	5100 -Salaries	68,535
	5200 -Employee Benefits	22,087
6300 - Instructional & Curr Dev Srv Total		90,622
6500 - Instruction-Related Tech	5100 -Salaries	80,978
	5200 -Employee Benefits	24,246
6500 - Instruction-Related Tech Total		105,224
7300 - School Administration	5100 -Salaries	252,189
	5200 -Employee Benefits	93,697
	5300 -Purchased Services	6,969
	5500 -Materials & Supplies	5,955
7300 - School Administration Total		358,810
7900 - Operation of Plant	5100 -Salaries	124,025
	5200 -Employee Benefits	55,478
	5500 -Materials & Supplies	7,050
7900 - Operation of Plant Total		186,553
0121 - Shady Hills Elementary Total		3,558,028

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0122 - Wiregrass Elementary		
5000 - Instruction	5100 -Salaries	2,175,244
	5200 -Employee Benefits	762,283
	5500 -Materials & Supplies	14,900
	5700 -Other Expenses	35,280
5000 - Instruction Total		2,987,707
6100 - Student Support Services	5100 -Salaries	140,646
	5200 -Employee Benefits	51,587
	5500 -Materials & Supplies	850
6100 - Student Support Services Total		193,083
6200 - Instructional Media Services	5100 -Salaries	8,262
	5200 -Employee Benefits	1,438
	5300 -Purchased Services	900
	5500 -Materials & Supplies	3,000
	5600 -Capital Outlay	2,000
6200 - Instructional Media Services Total		15,600
6300 - Instructional & Curr Dev Srv	5100 -Salaries	70,628
	5200 -Employee Benefits	22,450
6300 - Instructional & Curr Dev Srv Total		93,078
6500 - Instruction-Related Tech	5100 -Salaries	56,007
	5200 -Employee Benefits	16,517
	5300 -Purchased Services	1,150
6500 - Instruction-Related Tech Total		73,674
7300 - School Administration	5100 -Salaries	224,711
	5200 -Employee Benefits	88,121
	5300 -Purchased Services	7,608
	5500 -Materials & Supplies	4,452
7300 - School Administration Total		324,892
7900 - Operation of Plant	5100 -Salaries	129,747
	5200 -Employee Benefits	49,691
	5500 -Materials & Supplies	11,950
7900 - Operation of Plant Total		191,388
0122 - Wiregrass Elementary Total		3,879,422

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0123 - Cypress Creek Middle High		
5000 - Instruction	5100 -Salaries	4,827,437
	5200 -Employee Benefits	1,616,264
	5300 -Purchased Services	15,880
	5500 -Materials & Supplies	46,807
	5600 -Capital Outlay	12,000
	5700 -Other Expenses	82,740
5000 - Instruction Total		6,601,128
6100 - Student Support Services	5100 -Salaries	477,848
	5200 -Employee Benefits	175,521
	5500 -Materials & Supplies	1,300
6100 - Student Support Services Total		654,669
6200 - Instructional Media Services	5100 -Salaries	9,503
	5200 -Employee Benefits	5,046
	5300 -Purchased Services	5,000
	5500 -Materials & Supplies	10,000
	5600 -Capital Outlay	10,956
6200 - Instructional Media Services Total		40,505
6300 - Instructional & Curr Dev Srv	5100 -Salaries	149,073
	5200 -Employee Benefits	46,256
6300 - Instructional & Curr Dev Srv Total		195,329
6500 - Instruction-Related Tech	5100 -Salaries	103,614
	5200 -Employee Benefits	34,966
6500 - Instruction-Related Tech Total		138,580
7300 - School Administration	5100 -Salaries	629,593
	5200 -Employee Benefits	212,919
	5300 -Purchased Services	23,133
	5500 -Materials & Supplies	2,000
7300 - School Administration Total		867,645
7800 - Student Transportation Service	5300 -Purchased Services	20,920
7800 - Student Transportation Service Total		20,920
7900 - Operation of Plant	5100 -Salaries	334,502
	5200 -Employee Benefits	159,915
	5500 -Materials & Supplies	20,000
7900 - Operation of Plant Total		514,417
0123 - Cypress Creek Middle High Total		9,033,193

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0125 - Bexley Elementary School		
5000 - Instruction	5100 -Salaries	2,615,981
	5200 -Employee Benefits	895,406
	5500 -Materials & Supplies	19,210
	5600 -Capital Outlay	2,485
	5700 -Other Expenses	43,750
5000 - Instruction Total		3,576,832
6100 - Student Support Services	5100 -Salaries	193,070
	5200 -Employee Benefits	72,360
	5500 -Materials & Supplies	700
6100 - Student Support Services Total		266,130
6200 - Instructional Media Services	5100 -Salaries	9,343
	5200 -Employee Benefits	5,019
	5300 -Purchased Services	500
	5500 -Materials & Supplies	5,120
	5600 -Capital Outlay	3,500
6200 - Instructional Media Services Total		23,482
6300 - Instructional & Curr Dev Srv	5100 -Salaries	69,376
	5200 -Employee Benefits	21,554
	5500 -Materials & Supplies	1,000
6300 - Instructional & Curr Dev Srv Total		91,930
6500 - Instruction-Related Tech	5100 -Salaries	56,014
	5200 -Employee Benefits	19,907
6500 - Instruction-Related Tech Total		75,921
7300 - School Administration	5100 -Salaries	266,590
	5200 -Employee Benefits	104,474
	5300 -Purchased Services	11,348
	5500 -Materials & Supplies	3,500
	5600 -Capital Outlay	1,000
7300 - School Administration Total		386,912
7900 - Operation of Plant	5100 -Salaries	145,121
	5200 -Employee Benefits	69,868
	5500 -Materials & Supplies	10,000
	5600 -Capital Outlay	842
7900 - Operation of Plant Total		225,831
0125 - Bexley Elementary School Total		4,647,038

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0128 - Wendell Krinn Technical High		
5000 - Instruction	5100 -Salaries	2,104,889
	5200 -Employee Benefits	729,363
	5500 -Materials & Supplies	6,910
	5700 -Other Expenses	28,490
5000 - Instruction Total		2,869,652
6100 - Student Support Services	5100 -Salaries	145,918
	5200 -Employee Benefits	52,196
	5500 -Materials & Supplies	800
6100 - Student Support Services Total		198,914
6200 - Instructional Media Services	5100 -Salaries	10,631
	5200 -Employee Benefits	5,243
	5500 -Materials & Supplies	3,960
	5600 -Capital Outlay	1,500
6200 - Instructional Media Services Total		21,334
6300 - Instructional & Curr Dev Srv	5100 -Salaries	4,545
	5200 -Employee Benefits	1,470
	5500 -Materials & Supplies	2,700
6300 - Instructional & Curr Dev Srv Total		8,715
6500 - Instruction-Related Tech	5100 -Salaries	61,277
	5200 -Employee Benefits	20,823
6500 - Instruction-Related Tech Total		82,100
7300 - School Administration	5100 -Salaries	438,664
	5200 -Employee Benefits	158,760
	5300 -Purchased Services	16,690
	5500 -Materials & Supplies	4,513
	5600 -Capital Outlay	1,500
	5700 -Other Expenses	475
7300 - School Administration Total		620,602
7900 - Operation of Plant	5100 -Salaries	243,721
	5200 -Employee Benefits	106,633
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	8,289
	5600 -Capital Outlay	1,100
7900 - Operation of Plant Total		360,743
0128 - Wendell Krinn Technical High Total		4,162,060

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0131 - Zephyrhills High		
5000 - Instruction	5100 -Salaries	3,541,848
	5200 -Employee Benefits	1,160,071
	5300 -Purchased Services	7,992
	5500 -Materials & Supplies	34,667
	5600 -Capital Outlay	25
	5700 -Other Expenses	58,380
5000 - Instruction Total		4,802,983
6100 - Student Support Services	5100 -Salaries	315,253
	5200 -Employee Benefits	97,117
	5300 -Purchased Services	500
	5500 -Materials & Supplies	1,400
6100 - Student Support Services Total		414,270
6200 - Instructional Media Services	5100 -Salaries	10,325
	5200 -Employee Benefits	5,185
	5500 -Materials & Supplies	8,092
	5600 -Capital Outlay	9,200
6200 - Instructional Media Services Total		32,802
6300 - Instructional & Curr Dev Srv	5100 -Salaries	108,577
	5200 -Employee Benefits	35,697
6300 - Instructional & Curr Dev Srv Total		144,274
6500 - Instruction-Related Tech	5100 -Salaries	10,325
	5200 -Employee Benefits	5,189
6500 - Instruction-Related Tech Total		15,514
7300 - School Administration	5100 -Salaries	592,764
	5200 -Employee Benefits	210,342
	5300 -Purchased Services	20,728
	5500 -Materials & Supplies	8,822
7300 - School Administration Total		832,656
7800 - Student Transportation Service	5300 -Purchased Services	25,708
7800 - Student Transportation Service Total		25,708
7900 - Operation of Plant	5100 -Salaries	275,888
	5200 -Employee Benefits	125,466
	5500 -Materials & Supplies	15,231
7900 - Operation of Plant Total		416,585
0131 - Zephyrhills High Total		6,684,792

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0132 - Woodland Elementary		
5000 - Instruction	5100 -Salaries	2,596,588
	5200 -Employee Benefits	882,113
	5500 -Materials & Supplies	27,162
	5700 -Other Expenses	46,480
5000 - Instruction Total		3,552,343
6100 - Student Support Services	5100 -Salaries	212,084
	5200 -Employee Benefits	79,597
	5500 -Materials & Supplies	1,000
6100 - Student Support Services Total		292,681
6200 - Instructional Media Services	5100 -Salaries	10,960
	5200 -Employee Benefits	5,295
	5500 -Materials & Supplies	4,000
	5600 -Capital Outlay	4,150
6200 - Instructional Media Services Total		24,405
6300 - Instructional & Curr Dev Srv	5100 -Salaries	46,023
	5200 -Employee Benefits	14,783
6300 - Instructional & Curr Dev Srv Total		60,806
6400 - Instructional Staff Training	5100 -Salaries	750
	5200 -Employee Benefits	67
	5300 -Purchased Services	1,111
6400 - Instructional Staff Training Total		1,928
6500 - Instruction-Related Tech	5100 -Salaries	58,300
	5200 -Employee Benefits	20,310
6500 - Instruction-Related Tech Total		78,610
7300 - School Administration	5100 -Salaries	246,480
	5200 -Employee Benefits	90,817
	5300 -Purchased Services	12,136
	5500 -Materials & Supplies	2,075
	5700 -Other Expenses	200
7300 - School Administration Total		351,708
7900 - Operation of Plant	5100 -Salaries	204,400
	5200 -Employee Benefits	89,802
	5300 -Purchased Services	50
	5500 -Materials & Supplies	11,000
7900 - Operation of Plant Total		305,252
0132 - Woodland Elementary Total		4,667,733

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0201 - Connerton Elementary		
5000 - Instruction	5100 -Salaries	3,041,623
	5200 -Employee Benefits	1,053,977
	5500 -Materials & Supplies	11,425
	5700 -Other Expenses	47,950
5000 - Instruction Total		4,154,975
6100 - Student Support Services	5100 -Salaries	229,959
	5200 -Employee Benefits	84,058
6100 - Student Support Services Total		314,017
6200 - Instructional Media Services	5100 -Salaries	10,287
	5200 -Employee Benefits	5,178
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	7,200
6200 - Instructional Media Services Total		24,665
6300 - Instructional & Curr Dev Srv	5100 -Salaries	80,395
	5200 -Employee Benefits	24,824
6300 - Instructional & Curr Dev Srv Total		105,219
6500 - Instruction-Related Tech	5100 -Salaries	52,200
	5200 -Employee Benefits	19,251
6500 - Instruction-Related Tech Total		71,451
7300 - School Administration	5100 -Salaries	212,220
	5200 -Employee Benefits	70,803
	5300 -Purchased Services	12,608
	5500 -Materials & Supplies	12,160
	5600 -Capital Outlay	8,024
	5700 -Other Expenses	250
7300 - School Administration Total		316,065
7900 - Operation of Plant	5100 -Salaries	197,451
	5200 -Employee Benefits	95,383
	5500 -Materials & Supplies	8,810
	5600 -Capital Outlay	2,000
7900 - Operation of Plant Total		303,644
0201 - Connerton Elementary Total		5,290,036

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0211 - Mittye P Locke Elementary		
5000 - Instruction	5100 -Salaries	1,999,152
	5200 -Employee Benefits	681,626
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	12,470
	5600 -Capital Outlay	1,600
	5700 -Other Expenses	31,850
5000 - Instruction Total		2,728,698
6100 - Student Support Services	5100 -Salaries	180,270
	5200 -Employee Benefits	67,409
	5500 -Materials & Supplies	959
	5600 -Capital Outlay	100
6100 - Student Support Services Total		248,738
6200 - Instructional Media Services	5100 -Salaries	10,050
	5200 -Employee Benefits	5,138
	5500 -Materials & Supplies	3,000
	5600 -Capital Outlay	2,370
6200 - Instructional Media Services Total		20,558
6300 - Instructional & Curr Dev Srv	5100 -Salaries	63,414
	5200 -Employee Benefits	20,511
6300 - Instructional & Curr Dev Srv Total		83,925
6500 - Instruction-Related Tech	5100 -Salaries	58,162
	5200 -Employee Benefits	20,286
6500 - Instruction-Related Tech Total		78,448
7300 - School Administration	5100 -Salaries	388,983
	5200 -Employee Benefits	119,137
	5300 -Purchased Services	9,098
	5500 -Materials & Supplies	1,900
	5600 -Capital Outlay	700
7300 - School Administration Total		519,818
7900 - Operation of Plant	5100 -Salaries	180,133
	5200 -Employee Benefits	72,013
	5300 -Purchased Services	300
	5500 -Materials & Supplies	7,700
	5600 -Capital Outlay	200
7900 - Operation of Plant Total		260,346
0211 - Mittye P Locke Elementary Total		3,940,531

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0242 - Harry Schwettman Education Ctr		
5000 - Instruction	5100 -Salaries	933,584
	5200 -Employee Benefits	310,437
	5500 -Materials & Supplies	9,877
	5700 -Other Expenses	15,190
5000 - Instruction Total		1,269,088
6100 - Student Support Services	5100 -Salaries	207,355
	5200 -Employee Benefits	66,250
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		274,105
6200 - Instructional Media Services	5100 -Salaries	8,262
	5200 -Employee Benefits	4,827
	5500 -Materials & Supplies	2,604
6200 - Instructional Media Services Total		15,693
6300 - Instructional & Curr Dev Srv	5100 -Salaries	58,994
	5200 -Employee Benefits	18,394
6300 - Instructional & Curr Dev Srv Total		77,388
6500 - Instruction-Related Tech	5100 -Salaries	38,164
	5200 -Employee Benefits	13,414
6500 - Instruction-Related Tech Total		51,578
7300 - School Administration	5100 -Salaries	304,962
	5200 -Employee Benefits	112,699
	5300 -Purchased Services	5,021
	5500 -Materials & Supplies	4,149
	5700 -Other Expenses	680
7300 - School Administration Total		427,511
7900 - Operation of Plant	5100 -Salaries	70,859
	5200 -Employee Benefits	32,669
	5500 -Materials & Supplies	3,087
7900 - Operation of Plant Total		106,615
0242 - Harry Schwettman Education Ctr Total		2,221,978

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0251 - San Antonio Elementary		
5000 - Instruction	5100 -Salaries	2,253,055
	5200 -Employee Benefits	766,252
	5500 -Materials & Supplies	36,840
	5600 -Capital Outlay	675
	5700 -Other Expenses	37,870
5000 - Instruction Total		3,094,692
6100 - Student Support Services	5100 -Salaries	219,505
	5200 -Employee Benefits	80,891
	5500 -Materials & Supplies	1,100
	5600 -Capital Outlay	200
6100 - Student Support Services Total		301,696
6200 - Instructional Media Services	5100 -Salaries	14,417
	5200 -Employee Benefits	5,896
	5300 -Purchased Services	100
	5500 -Materials & Supplies	2,050
	5600 -Capital Outlay	4,590
6200 - Instructional Media Services Total		27,053
6300 - Instructional & Curr Dev Srv	5100 -Salaries	66,330
	5200 -Employee Benefits	21,366
6300 - Instructional & Curr Dev Srv Total		87,696
6500 - Instruction-Related Tech	5100 -Salaries	63,802
	5200 -Employee Benefits	21,263
6500 - Instruction-Related Tech Total		85,065
7300 - School Administration	5100 -Salaries	287,556
	5200 -Employee Benefits	112,431
	5300 -Purchased Services	10,162
	5500 -Materials & Supplies	2,750
	5600 -Capital Outlay	5,600
	5700 -Other Expenses	100
7300 - School Administration Total		418,599
7900 - Operation of Plant	5100 -Salaries	221,179
	5200 -Employee Benefits	88,484
	5500 -Materials & Supplies	7,000
	5600 -Capital Outlay	600
7900 - Operation of Plant Total		317,263
0251 - San Antonio Elementary Total		4,332,064

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0261 - Gulf Middle		
5000 - Instruction	5100 -Salaries	2,709,197
	5200 -Employee Benefits	908,198
	5300 -Purchased Services	6,138
	5500 -Materials & Supplies	26,645
	5600 -Capital Outlay	500
	5700 -Other Expenses	49,000
5000 - Instruction Total		3,699,678
6100 - Student Support Services	5100 -Salaries	188,709
	5200 -Employee Benefits	66,027
	5500 -Materials & Supplies	880
6100 - Student Support Services Total		255,616
6200 - Instructional Media Services	5100 -Salaries	15,365
	5200 -Employee Benefits	7,003
	5300 -Purchased Services	100
	5500 -Materials & Supplies	3,500
	5600 -Capital Outlay	8,220
6200 - Instructional Media Services Total		34,188
6300 - Instructional & Curr Dev Srv	5100 -Salaries	77,245
	5200 -Employee Benefits	23,598
	5500 -Materials & Supplies	700
6300 - Instructional & Curr Dev Srv Total		101,543
6400 - Instructional Staff Training	5500 -Materials & Supplies	500
6400 - Instructional Staff Training Total		500
6500 - Instruction-Related Tech	5100 -Salaries	63,075
	5200 -Employee Benefits	22,080
6500 - Instruction-Related Tech Total		85,155
7300 - School Administration	5100 -Salaries	408,825
	5200 -Employee Benefits	143,840
	5300 -Purchased Services	13,554
	5500 -Materials & Supplies	3,500
	5600 -Capital Outlay	1,000
7300 - School Administration Total		570,719
7800 - Student Transportation Service	5300 -Purchased Services	812
7800 - Student Transportation Service Total		812
7900 - Operation of Plant	5100 -Salaries	214,501
	5200 -Employee Benefits	77,989
	5500 -Materials & Supplies	10,395
	5600 -Capital Outlay	1,200
7900 - Operation of Plant Total		304,085
0261 - Gulf Middle Total		5,052,296

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0271 - Richey Elementary		
5000 - Instruction	5100 -Salaries	2,579,138
	5200 -Employee Benefits	900,642
	5500 -Materials & Supplies	17,135
	5700 -Other Expenses	42,280
5000 - Instruction Total		3,539,195
6100 - Student Support Services	5100 -Salaries	213,085
	5200 -Employee Benefits	77,060
	5500 -Materials & Supplies	920
6100 - Student Support Services Total		291,065
6200 - Instructional Media Services	5100 -Salaries	16,320
	5200 -Employee Benefits	6,227
	5500 -Materials & Supplies	2,115
	5600 -Capital Outlay	4,035
6200 - Instructional Media Services Total		28,697
6300 - Instructional & Curr Dev Srv	5100 -Salaries	142,553
	5200 -Employee Benefits	45,123
6300 - Instructional & Curr Dev Srv Total		187,676
6500 - Instruction-Related Tech	5100 -Salaries	60,347
	5200 -Employee Benefits	20,665
	5300 -Purchased Services	1,350
6500 - Instruction-Related Tech Total		82,362
7300 - School Administration	5100 -Salaries	348,371
	5200 -Employee Benefits	121,302
	5300 -Purchased Services	8,487
	5500 -Materials & Supplies	5,300
	5600 -Capital Outlay	3,500
7300 - School Administration Total		486,960
7900 - Operation of Plant	5100 -Salaries	176,545
	5200 -Employee Benefits	78,181
	5500 -Materials & Supplies	9,850
7900 - Operation of Plant Total		264,576
9700 - Transfers	5900 -Transfers	4,568
9700 - Transfers Total		4,568
0271 - Richey Elementary Total		4,885,099

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0301 - Hudson Elementary		
5000 - Instruction	5100 -Salaries	1,567,415
	5200 -Employee Benefits	554,995
	5500 -Materials & Supplies	14,526
	5700 -Other Expenses	29,120
5000 - Instruction Total		2,166,056
6100 - Student Support Services	5100 -Salaries	183,999
	5200 -Employee Benefits	68,659
	5300 -Purchased Services	3,000
	5500 -Materials & Supplies	300
6100 - Student Support Services Total		255,958
6200 - Instructional Media Services	5100 -Salaries	11,166
	5200 -Employee Benefits	5,331
	5500 -Materials & Supplies	3,430
	5600 -Capital Outlay	2,000
6200 - Instructional Media Services Total		21,927
6300 - Instructional & Curr Dev Srv	5100 -Salaries	8,289
	5200 -Employee Benefits	2,795
	5300 -Purchased Services	168,886
6300 - Instructional & Curr Dev Srv Total		179,970
6500 - Instruction-Related Tech	5100 -Salaries	55,780
	5200 -Employee Benefits	19,871
6500 - Instruction-Related Tech Total		75,651
7300 - School Administration	5100 -Salaries	213,719
	5200 -Employee Benefits	86,535
	5300 -Purchased Services	8,549
	5500 -Materials & Supplies	3,136
	5600 -Capital Outlay	300
7300 - School Administration Total		312,239
7900 - Operation of Plant	5100 -Salaries	124,857
	5200 -Employee Benefits	62,411
	5500 -Materials & Supplies	3,690
	5600 -Capital Outlay	200
7900 - Operation of Plant Total		191,158
0301 - Hudson Elementary Total		3,202,959

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0311 - Cotee River Elementary		
5000 - Instruction	5100 -Salaries	2,550,791
	5200 -Employee Benefits	886,974
	5300 -Purchased Services	1,500
	5500 -Materials & Supplies	9,360
	5700 -Other Expenses	39,900
5000 - Instruction Total		3,488,525
6100 - Student Support Services	5100 -Salaries	185,725
	5200 -Employee Benefits	70,267
	5500 -Materials & Supplies	400
6100 - Student Support Services Total		256,392
6200 - Instructional Media Services	5100 -Salaries	9,794
	5200 -Employee Benefits	5,094
	5500 -Materials & Supplies	4,120
	5600 -Capital Outlay	2,100
6200 - Instructional Media Services Total		21,108
6300 - Instructional & Curr Dev Srv	5100 -Salaries	72,286
	5200 -Employee Benefits	23,416
	5500 -Materials & Supplies	50
6300 - Instructional & Curr Dev Srv Total		95,752
6500 - Instruction-Related Tech	5100 -Salaries	55,271
	5200 -Employee Benefits	19,783
6500 - Instruction-Related Tech Total		75,054
7300 - School Administration	5100 -Salaries	242,189
	5200 -Employee Benefits	89,689
	5300 -Purchased Services	9,549
	5500 -Materials & Supplies	11,600
	5600 -Capital Outlay	650
7300 - School Administration Total		353,677
7900 - Operation of Plant	5100 -Salaries	163,735
	5200 -Employee Benefits	82,742
	5500 -Materials & Supplies	11,000
7900 - Operation of Plant Total		257,477
0311 - Cotee River Elementary Total		4,547,985

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0321 - Lacoochee Elementary		
5000 - Instruction	5100 -Salaries	1,002,273
	5200 -Employee Benefits	353,342
	5500 -Materials & Supplies	10,018
	5600 -Capital Outlay	400
	5700 -Other Expenses	19,600
5000 - Instruction Total		1,385,633
6100 - Student Support Services	5100 -Salaries	166,114
	5200 -Employee Benefits	60,761
	5500 -Materials & Supplies	150
6100 - Student Support Services Total		227,025
6200 - Instructional Media Services	5100 -Salaries	8,417
	5200 -Employee Benefits	4,854
	5500 -Materials & Supplies	2,610
6200 - Instructional Media Services Total		15,881
6300 - Instructional & Curr Dev Srv	5100 -Salaries	62,470
	5200 -Employee Benefits	20,729
6300 - Instructional & Curr Dev Srv Total		83,199
6500 - Instruction-Related Tech	5100 -Salaries	65,879
	5200 -Employee Benefits	21,624
6500 - Instruction-Related Tech Total		87,503
7300 - School Administration	5100 -Salaries	242,388
	5200 -Employee Benefits	89,724
	5300 -Purchased Services	6,635
	5500 -Materials & Supplies	1,088
7300 - School Administration Total		339,835
7900 - Operation of Plant	5100 -Salaries	122,460
	5200 -Employee Benefits	55,210
	5500 -Materials & Supplies	6,000
7900 - Operation of Plant Total		183,670
0321 - Lacoochee Elementary Total		2,322,746

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0331 - Gulf High		
5000 - Instruction	5100 -Salaries	4,055,017
	5200 -Employee Benefits	1,340,508
	5300 -Purchased Services	23,591
	5500 -Materials & Supplies	103,442
	5600 -Capital Outlay	11,000
	5700 -Other Expenses	82,420
5000 - Instruction Total		5,615,978
6100 - Student Support Services	5100 -Salaries	366,321
	5200 -Employee Benefits	131,022
	5500 -Materials & Supplies	1,200
6100 - Student Support Services Total		498,543
6200 - Instructional Media Services	5100 -Salaries	8,262
	5200 -Employee Benefits	4,827
	5300 -Purchased Services	492
	5500 -Materials & Supplies	4,500
	5600 -Capital Outlay	13,500
6200 - Instructional Media Services Total		31,581
6300 - Instructional & Curr Dev Srv	5100 -Salaries	172,941
	5200 -Employee Benefits	56,667
6300 - Instructional & Curr Dev Srv Total		229,608
6500 - Instruction-Related Tech	5100 -Salaries	8,262
	5200 -Employee Benefits	4,831
6500 - Instruction-Related Tech Total		13,093
7300 - School Administration	5100 -Salaries	649,544
	5200 -Employee Benefits	219,280
	5300 -Purchased Services	29,411
	5500 -Materials & Supplies	9,400
	5700 -Other Expenses	2,830
7300 - School Administration Total		910,465
7800 - Student Transportation Service	5300 -Purchased Services	12,109
7800 - Student Transportation Service Total		12,109
7900 - Operation of Plant	5100 -Salaries	380,434
	5200 -Employee Benefits	161,104
	5500 -Materials & Supplies	15,387
7900 - Operation of Plant Total		556,925
0331 - Gulf High Total		7,868,302

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0341 - Schrader Elementary		
5000 - Instruction	5100 -Salaries	2,474,945
	5200 -Employee Benefits	851,626
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	17,521
	5700 -Other Expenses	41,860
5000 - Instruction Total		3,387,952
6100 - Student Support Services	5100 -Salaries	190,560
	5200 -Employee Benefits	76,539
	5500 -Materials & Supplies	700
6100 - Student Support Services Total		267,799
6200 - Instructional Media Services	5100 -Salaries	11,053
	5200 -Employee Benefits	5,311
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	3,320
	5600 -Capital Outlay	2,500
6200 - Instructional Media Services Total		23,184
6300 - Instructional & Curr Dev Srv	5100 -Salaries	114,950
	5200 -Employee Benefits	36,802
	5500 -Materials & Supplies	1,000
6300 - Instructional & Curr Dev Srv Total		152,752
6400 - Instructional Staff Training	5500 -Materials & Supplies	1,000
6400 - Instructional Staff Training Total		1,000
6500 - Instruction-Related Tech	5100 -Salaries	60,285
	5200 -Employee Benefits	20,655
6500 - Instruction-Related Tech Total		80,940
7300 - School Administration	5100 -Salaries	314,014
	5200 -Employee Benefits	117,149
	5300 -Purchased Services	10,258
	5500 -Materials & Supplies	2,000
7300 - School Administration Total		443,421
7900 - Operation of Plant	5100 -Salaries	180,066
	5200 -Employee Benefits	78,791
	5500 -Materials & Supplies	9,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		268,857
0341 - Schrader Elementary Total		4,625,905

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0342 - Bayonet Point Middle		
5000 - Instruction	5100 -Salaries	2,261,546
	5200 -Employee Benefits	749,507
	5300 -Purchased Services	8,535
	5500 -Materials & Supplies	16,933
	5600 -Capital Outlay	1,600
	5700 -Other Expenses	38,500
5000 - Instruction Total		3,076,621
6100 - Student Support Services	5100 -Salaries	196,471
	5200 -Employee Benefits	61,962
	5500 -Materials & Supplies	400
6100 - Student Support Services Total		258,833
6200 - Instructional Media Services	5100 -Salaries	9,394
	5200 -Employee Benefits	5,023
	5500 -Materials & Supplies	3,922
	5600 -Capital Outlay	5,750
6200 - Instructional Media Services Total		24,089
6300 - Instructional & Curr Dev Srv	5100 -Salaries	18,336
	5200 -Employee Benefits	5,901
6300 - Instructional & Curr Dev Srv Total		24,237
6400 - Instructional Staff Training	5300 -Purchased Services	500
	5500 -Materials & Supplies	100
6400 - Instructional Staff Training Total		600
6500 - Instruction-Related Tech	5100 -Salaries	64,015
	5200 -Employee Benefits	21,303
6500 - Instruction-Related Tech Total		85,318
7300 - School Administration	5100 -Salaries	410,876
	5200 -Employee Benefits	156,028
	5300 -Purchased Services	12,630
	5500 -Materials & Supplies	3,400
	5600 -Capital Outlay	3,000
7300 - School Administration Total		585,934
7800 - Student Transportation Service	5300 -Purchased Services	750
7800 - Student Transportation Service Total		750
7900 - Operation of Plant	5100 -Salaries	170,430
	5200 -Employee Benefits	77,117
	5500 -Materials & Supplies	6,500
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		255,047
0342 - Bayonet Point Middle Total		4,311,429

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0351 - Fox Hollow Elementary		
5000 - Instruction	5100 -Salaries	1,421,687
	5200 -Employee Benefits	484,542
	5500 -Materials & Supplies	16,001
	5700 -Other Expenses	32,550
5000 - Instruction Total		1,954,780
6100 - Student Support Services	5100 -Salaries	210,098
	5200 -Employee Benefits	77,968
	5500 -Materials & Supplies	1,100
6100 - Student Support Services Total		289,166
6200 - Instructional Media Services	5100 -Salaries	9,348
	5200 -Employee Benefits	5,015
	5500 -Materials & Supplies	4,340
6200 - Instructional Media Services Total		18,703
6300 - Instructional & Curr Dev Srv	5100 -Salaries	23,090
	5200 -Employee Benefits	7,402
6300 - Instructional & Curr Dev Srv Total		30,492
6500 - Instruction-Related Tech	5100 -Salaries	60,085
	5200 -Employee Benefits	20,619
6500 - Instruction-Related Tech Total		80,704
7300 - School Administration	5100 -Salaries	237,159
	5200 -Employee Benefits	88,364
	5300 -Purchased Services	6,911
	5500 -Materials & Supplies	3,000
7300 - School Administration Total		335,434
7900 - Operation of Plant	5100 -Salaries	188,177
	5200 -Employee Benefits	80,200
	5500 -Materials & Supplies	9,500
7900 - Operation of Plant Total		277,877
0351 - Fox Hollow Elementary Total		2,987,156

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0401 - Centennial Elementary		
5000 - Instruction	5100 -Salaries	1,610,652
	5200 -Employee Benefits	583,877
	5500 -Materials & Supplies	9,230
	5700 -Other Expenses	27,650
5000 - Instruction Total		2,231,409
6100 - Student Support Services	5100 -Salaries	167,636
	5200 -Employee Benefits	65,738
	5500 -Materials & Supplies	1,200
6100 - Student Support Services Total		234,574
6200 - Instructional Media Services	5100 -Salaries	8,262
	5200 -Employee Benefits	4,827
	5500 -Materials & Supplies	2,500
	5600 -Capital Outlay	1,630
6200 - Instructional Media Services Total		17,219
6300 - Instructional & Curr Dev Srv	5100 -Salaries	73,540
	5200 -Employee Benefits	22,279
	5500 -Materials & Supplies	600
6300 - Instructional & Curr Dev Srv Total		96,419
6400 - Instructional Staff Training	5500 -Materials & Supplies	900
6400 - Instructional Staff Training Total		900
6500 - Instruction-Related Tech	5100 -Salaries	54,903
	5200 -Employee Benefits	19,720
6500 - Instruction-Related Tech Total		74,623
7300 - School Administration	5100 -Salaries	244,051
	5200 -Employee Benefits	90,013
	5300 -Purchased Services	6,485
	5500 -Materials & Supplies	4,431
7300 - School Administration Total		344,980
7900 - Operation of Plant	5100 -Salaries	133,750
	5200 -Employee Benefits	63,956
	5500 -Materials & Supplies	8,000
7900 - Operation of Plant Total		205,706
0401 - Centennial Elementary Total		3,205,830

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0411 - Seven Springs Elementary		
5000 - Instruction	5100 -Salaries	1,635,384
	5200 -Employee Benefits	550,554
	5500 -Materials & Supplies	16,453
	5700 -Other Expenses	27,300
5000 - Instruction Total		2,229,691
6100 - Student Support Services	5100 -Salaries	197,266
	5200 -Employee Benefits	66,847
6100 - Student Support Services Total		264,113
6200 - Instructional Media Services	5100 -Salaries	16,475
	5200 -Employee Benefits	7,262
	5500 -Materials & Supplies	1,570
	5600 -Capital Outlay	3,000
6200 - Instructional Media Services Total		28,307
6300 - Instructional & Curr Dev Srv	5100 -Salaries	71,080
	5200 -Employee Benefits	21,177
6300 - Instructional & Curr Dev Srv Total		92,257
6500 - Instruction-Related Tech	5100 -Salaries	62,438
	5200 -Employee Benefits	22,038
6500 - Instruction-Related Tech Total		84,476
7300 - School Administration	5100 -Salaries	243,201
	5200 -Employee Benefits	94,161
	5300 -Purchased Services	6,711
	5500 -Materials & Supplies	1,275
7300 - School Administration Total		345,348
7900 - Operation of Plant	5100 -Salaries	173,172
	5200 -Employee Benefits	74,230
	5500 -Materials & Supplies	6,500
7900 - Operation of Plant Total		253,902
0411 - Seven Springs Elementary Total		3,298,094

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0421 - Deer Park Elementary		
5000 - Instruction	5100 -Salaries	1,822,818
	5200 -Employee Benefits	621,362
	5500 -Materials & Supplies	7,525
	5700 -Other Expenses	28,000
5000 - Instruction Total		2,479,705
6100 - Student Support Services	5100 -Salaries	188,026
	5200 -Employee Benefits	68,638
	5500 -Materials & Supplies	75
6100 - Student Support Services Total		256,739
6200 - Instructional Media Services	5100 -Salaries	11,645
	5200 -Employee Benefits	5,415
	5500 -Materials & Supplies	4,600
6200 - Instructional Media Services Total		21,660
6300 - Instructional & Curr Dev Srv	5100 -Salaries	62,205
	5200 -Employee Benefits	20,299
6300 - Instructional & Curr Dev Srv Total		82,504
6500 - Instruction-Related Tech	5100 -Salaries	62,381
	5200 -Employee Benefits	21,017
6500 - Instruction-Related Tech Total		83,398
7300 - School Administration	5100 -Salaries	238,736
	5200 -Employee Benefits	89,126
	5300 -Purchased Services	6,604
	5500 -Materials & Supplies	11,320
7300 - School Administration Total		345,786
7900 - Operation of Plant	5100 -Salaries	167,972
	5200 -Employee Benefits	69,900
	5500 -Materials & Supplies	6,000
7900 - Operation of Plant Total		243,872
0421 - Deer Park Elementary Total		3,513,664

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0451 - Mary Giella Elementary		
5000 - Instruction	5100 -Salaries	2,225,810
	5200 -Employee Benefits	744,155
	5300 -Purchased Services	200
	5500 -Materials & Supplies	22,151
	5700 -Other Expenses	36,540
5000 - Instruction Total		3,028,856
6100 - Student Support Services	5100 -Salaries	191,445
	5200 -Employee Benefits	74,441
	5500 -Materials & Supplies	200
6100 - Student Support Services Total		266,086
6200 - Instructional Media Services	5100 -Salaries	9,343
	5200 -Employee Benefits	5,013
	5500 -Materials & Supplies	2,500
	5600 -Capital Outlay	3,900
6200 - Instructional Media Services Total		20,756
6300 - Instructional & Curr Dev Srv	5100 -Salaries	17,210
	5200 -Employee Benefits	5,699
6300 - Instructional & Curr Dev Srv Total		22,909
6500 - Instruction-Related Tech	5100 -Salaries	57,048
	5200 -Employee Benefits	20,092
6500 - Instruction-Related Tech Total		77,140
7300 - School Administration	5100 -Salaries	218,078
	5200 -Employee Benefits	71,820
	5300 -Purchased Services	7,516
	5500 -Materials & Supplies	1,500
	5600 -Capital Outlay	240
7300 - School Administration Total		299,154
7900 - Operation of Plant	5100 -Salaries	148,653
	5200 -Employee Benefits	66,551
	5500 -Materials & Supplies	8,500
7900 - Operation of Plant Total		223,704
0451 - Mary Giella Elementary Total		3,938,605

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0461 - Thomas E Weightman Middle		
5000 - Instruction	5100 -Salaries	2,906,650
	5200 -Employee Benefits	953,843
	5300 -Purchased Services	3,730
	5500 -Materials & Supplies	40,391
	5600 -Capital Outlay	500
	5700 -Other Expenses	48,300
5000 - Instruction Total		3,953,414
6100 - Student Support Services	5100 -Salaries	234,414
	5200 -Employee Benefits	82,805
	5500 -Materials & Supplies	875
6100 - Student Support Services Total		318,094
6200 - Instructional Media Services	5100 -Salaries	10,365
	5200 -Employee Benefits	5,192
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	5,000
	5600 -Capital Outlay	7,560
6200 - Instructional Media Services Total		29,117
6300 - Instructional & Curr Dev Srv	5100 -Salaries	116,445
	5200 -Employee Benefits	37,195
	5500 -Materials & Supplies	500
6300 - Instructional & Curr Dev Srv Total		154,140
6500 - Instruction-Related Tech	5100 -Salaries	55,777
	5200 -Employee Benefits	19,872
6500 - Instruction-Related Tech Total		75,649
7300 - School Administration	5100 -Salaries	374,115
	5200 -Employee Benefits	139,572
	5300 -Purchased Services	14,659
	5500 -Materials & Supplies	3,000
7300 - School Administration Total		531,346
7800 - Student Transportation Service	5300 -Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5100 -Salaries	205,978
	5200 -Employee Benefits	94,327
7900 - Operation of Plant Total		300,305
0461 - Thomas E Weightman Middle Total		5,365,735

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0471 - River Ridge High		
5000 - Instruction	5100 -Salaries	4,208,490
	5200 -Employee Benefits	1,413,461
	5300 -Purchased Services	68,739
	5500 -Materials & Supplies	49,983
	5700 -Other Expenses	64,400
5000 - Instruction Total		5,805,073
6100 - Student Support Services	5100 -Salaries	444,514
	5200 -Employee Benefits	149,948
	5500 -Materials & Supplies	2,000
6100 - Student Support Services Total		596,462
6200 - Instructional Media Services	5100 -Salaries	10,061
	5200 -Employee Benefits	5,140
	5300 -Purchased Services	824
	5500 -Materials & Supplies	9,018
	5600 -Capital Outlay	7,787
6200 - Instructional Media Services Total		32,830
6300 - Instructional & Curr Dev Srv	5100 -Salaries	68,883
	5200 -Employee Benefits	22,144
6300 - Instructional & Curr Dev Srv Total		91,027
6500 - Instruction-Related Tech	5100 -Salaries	69,719
	5200 -Employee Benefits	22,294
	5300 -Purchased Services	5,130
6500 - Instruction-Related Tech Total		97,143
7300 - School Administration	5100 -Salaries	543,014
	5200 -Employee Benefits	197,168
	5300 -Purchased Services	19,867
	5500 -Materials & Supplies	5,000
7300 - School Administration Total		765,049
7800 - Student Transportation Service	5300 -Purchased Services	11,961
7800 - Student Transportation Service Total		11,961
7900 - Operation of Plant	5500 -Materials & Supplies	297
7900 - Operation of Plant Total		297
9700 - Transfers	5900 -Transfers	42,403
9700 - Transfers Total		42,403
0471 - River Ridge High Total		7,442,245

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0472 - River Ridge Middle		
5000 - Instruction	5100 -Salaries	3,404,821
	5200 -Employee Benefits	1,115,418
	5300 -Purchased Services	5,006
	5500 -Materials & Supplies	22,425
	5700 -Other Expenses	53,060
5000 - Instruction Total		4,600,730
6100 - Student Support Services	5100 -Salaries	292,176
	5200 -Employee Benefits	102,796
	5500 -Materials & Supplies	1,050
6100 - Student Support Services Total		396,022
6200 - Instructional Media Services	5100 -Salaries	9,129
	5200 -Employee Benefits	4,977
	5300 -Purchased Services	700
	5500 -Materials & Supplies	540
	5600 -Capital Outlay	13,400
6200 - Instructional Media Services Total		28,746
6300 - Instructional & Curr Dev Srv	5100 -Salaries	109,110
	5200 -Employee Benefits	35,924
6300 - Instructional & Curr Dev Srv Total		145,034
6500 - Instruction-Related Tech	5100 -Salaries	61,975
	5200 -Employee Benefits	20,947
6500 - Instruction-Related Tech Total		82,922
7300 - School Administration	5100 -Salaries	450,652
	5200 -Employee Benefits	167,824
	5300 -Purchased Services	14,028
	5500 -Materials & Supplies	16,278
7300 - School Administration Total		648,782
7800 - Student Transportation Service	5300 -Purchased Services	1,094
7800 - Student Transportation Service Total		1,094
7900 - Operation of Plant	5100 -Salaries	582,851
	5200 -Employee Benefits	268,603
	5500 -Materials & Supplies	28,000
7900 - Operation of Plant Total		879,454
0472 - River Ridge Middle Total		6,782,784

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0501 - Northwest Elementary		
5000 - Instruction	5100 -Salaries	2,188,092
	5200 -Employee Benefits	747,884
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	12,636
	5700 -Other Expenses	36,680
5000 - Instruction Total		2,987,292
6100 - Student Support Services	5100 -Salaries	164,854
	5200 -Employee Benefits	63,937
	5500 -Materials & Supplies	700
6100 - Student Support Services Total		229,491
6200 - Instructional Media Services	5100 -Salaries	12,544
	5200 -Employee Benefits	5,571
	5500 -Materials & Supplies	3,510
	5600 -Capital Outlay	2,000
6200 - Instructional Media Services Total		23,625
6300 - Instructional & Curr Dev Srv	5100 -Salaries	70,277
	5200 -Employee Benefits	23,067
6300 - Instructional & Curr Dev Srv Total		93,344
6400 - Instructional Staff Training	5100 -Salaries	398
	5200 -Employee Benefits	95
6400 - Instructional Staff Training Total		493
6500 - Instruction-Related Tech	5100 -Salaries	60,289
	5200 -Employee Benefits	20,656
6500 - Instruction-Related Tech Total		80,945
7300 - School Administration	5100 -Salaries	224,551
	5200 -Employee Benefits	86,942
	5300 -Purchased Services	7,251
	5500 -Materials & Supplies	7,800
7300 - School Administration Total		326,544
7900 - Operation of Plant	5100 -Salaries	142,532
	5200 -Employee Benefits	65,481
	5500 -Materials & Supplies	9,000
7900 - Operation of Plant Total		217,013
0501 - Northwest Elementary Total		3,958,747

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0521 - Hudson High		
5000 - Instruction	5100 -Salaries	2,904,999
	5200 -Employee Benefits	968,703
	5300 -Purchased Services	19,900
	5500 -Materials & Supplies	26,010
	5600 -Capital Outlay	1,250
	5700 -Other Expenses	53,160
5000 - Instruction Total		3,974,022
6100 - Student Support Services	5100 -Salaries	271,563
	5200 -Employee Benefits	94,671
	5500 -Materials & Supplies	1,100
6100 - Student Support Services Total		367,334
6200 - Instructional Media Services	5100 -Salaries	9,535
	5200 -Employee Benefits	5,049
	5300 -Purchased Services	2,200
	5500 -Materials & Supplies	4,910
	5600 -Capital Outlay	6,450
6200 - Instructional Media Services Total		28,144
6300 - Instructional & Curr Dev Srv	5100 -Salaries	165,033
	5200 -Employee Benefits	52,420
6300 - Instructional & Curr Dev Srv Total		217,453
6500 - Instruction-Related Tech	5100 -Salaries	9,535
	5200 -Employee Benefits	5,052
6500 - Instruction-Related Tech Total		14,587
7300 - School Administration	5100 -Salaries	517,544
	5200 -Employee Benefits	186,000
	5300 -Purchased Services	19,809
	5500 -Materials & Supplies	4,000
	5600 -Capital Outlay	3,300
	5700 -Other Expenses	500
7300 - School Administration Total		731,153
7800 - Student Transportation Service	5300 -Purchased Services	12,000
7800 - Student Transportation Service Total		12,000
7900 - Operation of Plant	5100 -Salaries	279,676
	5200 -Employee Benefits	123,627
	5300 -Purchased Services	1,850
	5500 -Materials & Supplies	9,022
7900 - Operation of Plant Total		414,175
0521 - Hudson High Total		5,758,868

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0701 - Cypress Elementary		
5000 - Instruction	5100 -Salaries	2,592,116
	5200 -Employee Benefits	871,157
	5500 -Materials & Supplies	18,889
	5700 -Other Expenses	39,410
5000 - Instruction Total		3,521,572
6100 - Student Support Services	5100 -Salaries	233,058
	5200 -Employee Benefits	82,579
	5500 -Materials & Supplies	1,125
6100 - Student Support Services Total		316,762
6200 - Instructional Media Services	5100 -Salaries	9,090
	5200 -Employee Benefits	4,971
	5500 -Materials & Supplies	3,350
	5600 -Capital Outlay	3,670
6200 - Instructional Media Services Total		21,081
6300 - Instructional & Curr Dev Srv	5100 -Salaries	68,752
	5200 -Employee Benefits	22,116
6300 - Instructional & Curr Dev Srv Total		90,868
6500 - Instruction-Related Tech	5100 -Salaries	62,869
	5200 -Employee Benefits	21,103
6500 - Instruction-Related Tech Total		83,972
7300 - School Administration	5100 -Salaries	232,657
	5200 -Employee Benefits	79,595
	5300 -Purchased Services	10,914
	5500 -Materials & Supplies	4,488
7300 - School Administration Total		327,654
7900 - Operation of Plant	5100 -Salaries	172,323
	5200 -Employee Benefits	80,170
	5500 -Materials & Supplies	10,900
7900 - Operation of Plant Total		263,393
0701 - Cypress Elementary Total		4,625,302

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0801 - Land O' Lakes High		
5000 - Instruction	5100 -Salaries	4,038,582
	5200 -Employee Benefits	1,344,486
	5300 -Purchased Services	35,631
	5500 -Materials & Supplies	68,698
	5700 -Other Expenses	66,080
5000 - Instruction Total		5,553,477
6100 - Student Support Services	5100 -Salaries	402,694
	5200 -Employee Benefits	139,863
	5500 -Materials & Supplies	1,108
6100 - Student Support Services Total		543,665
6200 - Instructional Media Services	5100 -Salaries	8,865
	5200 -Employee Benefits	4,932
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	7,000
	5600 -Capital Outlay	14,116
6200 - Instructional Media Services Total		35,913
6300 - Instructional & Curr Dev Srv	5100 -Salaries	79,760
	5200 -Employee Benefits	24,994
6300 - Instructional & Curr Dev Srv Total		104,754
6500 - Instruction-Related Tech	5100 -Salaries	109,551
	5200 -Employee Benefits	35,998
6500 - Instruction-Related Tech Total		145,549
7300 - School Administration	5100 -Salaries	670,918
	5200 -Employee Benefits	236,854
	5300 -Purchased Services	32,751
	5500 -Materials & Supplies	79,560
	5700 -Other Expenses	12,500
7300 - School Administration Total		1,032,583
7800 - Student Transportation Service	5300 -Purchased Services	17,500
7800 - Student Transportation Service Total		17,500
7900 - Operation of Plant	5100 -Salaries	356,175
	5200 -Employee Benefits	156,894
	5500 -Materials & Supplies	18,276
7900 - Operation of Plant Total		531,345
0801 - Land O' Lakes High Total		7,964,786

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0901 - Anclote Elementary		
5000 - Instruction	5100 -Salaries	1,690,336
	5200 -Employee Benefits	589,657
	5500 -Materials & Supplies	13,445
	5700 -Other Expenses	29,400
5000 - Instruction Total		2,322,838
6100 - Student Support Services	5100 -Salaries	157,392
	5200 -Employee Benefits	59,925
	5500 -Materials & Supplies	700
6100 - Student Support Services Total		218,017
6200 - Instructional Media Services	5100 -Salaries	15,500
	5200 -Employee Benefits	6,085
	5300 -Purchased Services	100
	5500 -Materials & Supplies	5,000
	5600 -Capital Outlay	320
6200 - Instructional Media Services Total		27,005
6300 - Instructional & Curr Dev Srv	5100 -Salaries	16,930
	5200 -Employee Benefits	5,659
	5500 -Materials & Supplies	250
6300 - Instructional & Curr Dev Srv Total		22,839
6400 - Instructional Staff Training	5500 -Materials & Supplies	500
6400 - Instructional Staff Training Total		500
6500 - Instruction-Related Tech	5100 -Salaries	58,559
	5200 -Employee Benefits	20,355
6500 - Instruction-Related Tech Total		78,914
7300 - School Administration	5100 -Salaries	224,472
	5200 -Employee Benefits	88,187
	5300 -Purchased Services	7,014
	5500 -Materials & Supplies	5,000
7300 - School Administration Total		324,673
7900 - Operation of Plant	5100 -Salaries	126,055
	5200 -Employee Benefits	62,621
	5500 -Materials & Supplies	6,625
7900 - Operation of Plant Total		195,301
0901 - Anclote Elementary Total		3,190,087

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0902 - Pine View Elementary		
5000 - Instruction	5100 -Salaries	2,174,340
	5200 -Employee Benefits	710,345
	5500 -Materials & Supplies	15,927
	5700 -Other Expenses	43,800
5000 - Instruction Total		2,944,412
6100 - Student Support Services	5100 -Salaries	187,809
	5200 -Employee Benefits	70,897
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		259,206
6200 - Instructional Media Services	5100 -Salaries	9,167
	5200 -Employee Benefits	4,983
	5500 -Materials & Supplies	3,380
	5600 -Capital Outlay	2,000
6200 - Instructional Media Services Total		19,530
6300 - Instructional & Curr Dev Srv	5100 -Salaries	117,132
	5200 -Employee Benefits	37,308
6300 - Instructional & Curr Dev Srv Total		154,440
6400 - Instructional Staff Training	5300 -Purchased Services	9,020
6400 - Instructional Staff Training Total		9,020
6500 - Instruction-Related Tech	5100 -Salaries	54,369
	5200 -Employee Benefits	19,627
6500 - Instruction-Related Tech Total		73,996
7300 - School Administration	5100 -Salaries	235,987
	5200 -Employee Benefits	91,570
	5300 -Purchased Services	8,528
	5500 -Materials & Supplies	6,947
7300 - School Administration Total		343,032
7900 - Operation of Plant	5100 -Salaries	155,343
	5200 -Employee Benefits	68,556
	5500 -Materials & Supplies	9,000
7900 - Operation of Plant Total		232,899
0902 - Pine View Elementary Total		4,036,535

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0911 - Gulfside Elementary		
5000 - Instruction	5100 -Salaries	1,195,655
	5200 -Employee Benefits	409,163
	5500 -Materials & Supplies	10,461
	5700 -Other Expenses	21,140
5000 - Instruction Total		1,636,419
6100 - Student Support Services	5100 -Salaries	156,211
	5200 -Employee Benefits	55,637
6100 - Student Support Services Total		211,848
6200 - Instructional Media Services	5100 -Salaries	8,435
	5200 -Employee Benefits	4,856
	5500 -Materials & Supplies	1,700
	5600 -Capital Outlay	1,810
6200 - Instructional Media Services Total		16,801
6300 - Instructional & Curr Dev Srv	5100 -Salaries	18,472
	5200 -Employee Benefits	5,925
6300 - Instructional & Curr Dev Srv Total		24,397
6500 - Instruction-Related Tech	5100 -Salaries	62,226
	5200 -Employee Benefits	20,991
6500 - Instruction-Related Tech Total		83,217
7300 - School Administration	5100 -Salaries	225,362
	5200 -Employee Benefits	86,066
	5300 -Purchased Services	6,157
	5500 -Materials & Supplies	3,462
7300 - School Administration Total		321,047
7900 - Operation of Plant	5100 -Salaries	116,884
	5200 -Employee Benefits	54,242
	5500 -Materials & Supplies	6,600
7900 - Operation of Plant Total		177,726
0911 - Gulfside Elementary Total		2,471,455

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0921 - Pine View Middle		
5000 - Instruction	5100 -Salaries	3,165,040
	5200 -Employee Benefits	1,045,739
	5300 -Purchased Services	14,680
	5500 -Materials & Supplies	29,155
	5700 -Other Expenses	52,495
5000 - Instruction Total		4,307,109
6100 - Student Support Services	5100 -Salaries	252,962
	5200 -Employee Benefits	86,894
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		340,456
6200 - Instructional Media Services	5100 -Salaries	10,394
	5200 -Employee Benefits	5,197
	5500 -Materials & Supplies	1,700
	5600 -Capital Outlay	12,040
6200 - Instructional Media Services Total		29,331
6300 - Instructional & Curr Dev Srv	5100 -Salaries	115,427
	5200 -Employee Benefits	36,525
6300 - Instructional & Curr Dev Srv Total		151,952
6500 - Instruction-Related Tech	5100 -Salaries	55,871
	5200 -Employee Benefits	19,382
6500 - Instruction-Related Tech Total		75,253
7300 - School Administration	5100 -Salaries	351,529
	5200 -Employee Benefits	140,118
	5300 -Purchased Services	15,220
	5500 -Materials & Supplies	8,500
	5700 -Other Expenses	11,350
7300 - School Administration Total		526,717
7800 - Student Transportation Service	5300 -Purchased Services	3,420
7800 - Student Transportation Service Total		3,420
7900 - Operation of Plant	5100 -Salaries	200,683
	5200 -Employee Benefits	82,159
	5300 -Purchased Services	250
	5500 -Materials & Supplies	11,000
7900 - Operation of Plant Total		294,092
0921 - Pine View Middle Total		5,728,330

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0932 - Calusa Elementary		
5000 - Instruction	5100 -Salaries	1,655,314
	5200 -Employee Benefits	566,611
	5500 -Materials & Supplies	9,425
	5700 -Other Expenses	29,400
5000 - Instruction Total		2,260,750
6100 - Student Support Services	5100 -Salaries	171,715
	5200 -Employee Benefits	64,078
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		236,393
6200 - Instructional Media Services	5100 -Salaries	9,297
	5200 -Employee Benefits	5,006
	5500 -Materials & Supplies	1,900
	5600 -Capital Outlay	3,100
6200 - Instructional Media Services Total		19,303
6300 - Instructional & Curr Dev Srv	5100 -Salaries	15,029
	5200 -Employee Benefits	4,784
	5500 -Materials & Supplies	100
6300 - Instructional & Curr Dev Srv Total		19,913
6400 - Instructional Staff Training	5500 -Materials & Supplies	100
6400 - Instructional Staff Training Total		100
6500 - Instruction-Related Tech	5100 -Salaries	56,888
	5200 -Employee Benefits	20,065
6500 - Instruction-Related Tech Total		76,953
7300 - School Administration	5100 -Salaries	243,745
	5200 -Employee Benefits	93,119
	5300 -Purchased Services	7,468
	5500 -Materials & Supplies	5,343
7300 - School Administration Total		349,675
7900 - Operation of Plant	5100 -Salaries	146,781
	5200 -Employee Benefits	66,223
	5500 -Materials & Supplies	10,000
7900 - Operation of Plant Total		223,004
0932 - Calusa Elementary Total		3,186,091

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0941 - Moon Lake Elementary		
5000 - Instruction	5100 -Salaries	1,941,212
	5200 -Employee Benefits	658,305
	5500 -Materials & Supplies	10,690
	5700 -Other Expenses	33,600
5000 - Instruction Total		2,643,807
6100 - Student Support Services	5100 -Salaries	175,438
	5200 -Employee Benefits	67,811
	5500 -Materials & Supplies	520
6100 - Student Support Services Total		243,769
6200 - Instructional Media Services	5100 -Salaries	9,941
	5200 -Employee Benefits	5,118
	5300 -Purchased Services	300
	5500 -Materials & Supplies	4,510
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		20,869
6300 - Instructional & Curr Dev Srv	5100 -Salaries	67,625
	5200 -Employee Benefits	21,930
6300 - Instructional & Curr Dev Srv Total		89,555
6500 - Instruction-Related Tech	5100 -Salaries	57,234
	5200 -Employee Benefits	20,125
6500 - Instruction-Related Tech Total		77,359
7300 - School Administration	5100 -Salaries	244,440
	5200 -Employee Benefits	93,426
	5300 -Purchased Services	10,405
	5500 -Materials & Supplies	6,968
	5600 -Capital Outlay	4,000
7300 - School Administration Total		359,239
7900 - Operation of Plant	5100 -Salaries	163,418
	5200 -Employee Benefits	69,112
	5500 -Materials & Supplies	6,200
7900 - Operation of Plant Total		238,730
0941 - Moon Lake Elementary Total		3,673,328

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0951 - Hudson Middle		
5000 - Instruction	5100 -Salaries	1,943,752
	5200 -Employee Benefits	636,675
	5300 -Purchased Services	4,966
	5500 -Materials & Supplies	16,010
	5700 -Other Expenses	33,600
5000 - Instruction Total		2,635,003
6100 - Student Support Services	5100 -Salaries	194,541
	5200 -Employee Benefits	65,696
	5500 -Materials & Supplies	800
6100 - Student Support Services Total		261,037
6200 - Instructional Media Services	5100 -Salaries	9,284
	5200 -Employee Benefits	5,005
	5300 -Purchased Services	512
	5500 -Materials & Supplies	4,520
	5600 -Capital Outlay	3,500
6200 - Instructional Media Services Total		22,821
6300 - Instructional & Curr Dev Srv	5100 -Salaries	18,179
	5200 -Employee Benefits	5,875
6300 - Instructional & Curr Dev Srv Total		24,054
6500 - Instruction-Related Tech	5100 -Salaries	55,588
	5200 -Employee Benefits	19,838
6500 - Instruction-Related Tech Total		75,426
7300 - School Administration	5100 -Salaries	384,027
	5200 -Employee Benefits	147,548
	5300 -Purchased Services	13,112
	5500 -Materials & Supplies	5,970
7300 - School Administration Total		550,657
7800 - Student Transportation Service	5300 -Purchased Services	1,134
7800 - Student Transportation Service Total		1,134
7900 - Operation of Plant	5100 -Salaries	206,175
	5200 -Employee Benefits	88,101
	5500 -Materials & Supplies	9,500
7900 - Operation of Plant Total		303,776
0951 - Hudson Middle Total		3,873,908

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0961 - Lake Myrtle Elementary		
5000 - Instruction	5100 -Salaries	1,910,487
	5200 -Employee Benefits	646,447
	5500 -Materials & Supplies	9,904
	5600 -Capital Outlay	350
	5700 -Other Expenses	30,800
5000 - Instruction Total		2,597,988
6100 - Student Support Services	5100 -Salaries	229,110
	5200 -Employee Benefits	83,243
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		312,953
6200 - Instructional Media Services	5100 -Salaries	9,254
	5200 -Employee Benefits	4,999
	5500 -Materials & Supplies	2,520
	5600 -Capital Outlay	3,200
6200 - Instructional Media Services Total		19,973
6300 - Instructional & Curr Dev Srv	5100 -Salaries	72,916
	5200 -Employee Benefits	23,525
	5500 -Materials & Supplies	400
	5600 -Capital Outlay	350
6300 - Instructional & Curr Dev Srv Total		97,191
6500 - Instruction-Related Tech	5100 -Salaries	58,134
	5200 -Employee Benefits	20,280
6500 - Instruction-Related Tech Total		78,414
7300 - School Administration	5100 -Salaries	219,787
	5200 -Employee Benefits	86,608
	5300 -Purchased Services	9,494
	5500 -Materials & Supplies	3,988
7300 - School Administration Total		319,877
7900 - Operation of Plant	5100 -Salaries	145,889
	5200 -Employee Benefits	66,067
	5300 -Purchased Services	350
	5500 -Materials & Supplies	9,100
7900 - Operation of Plant Total		221,406
0961 - Lake Myrtle Elementary Total		3,647,802

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
0991 - Marchman Technical College		
5000 - Instruction	5100 -Salaries	2,511,409
	5200 -Employee Benefits	238,579
	5300 -Purchased Services	60
	5500 -Materials & Supplies	3,873
	5600 -Capital Outlay	570
	5700 -Other Expenses	49,497
5000 - Instruction Total		2,803,988
6100 - Student Support Services	5100 -Salaries	27,187
	5200 -Employee Benefits	13,213
	5500 -Materials & Supplies	200
6100 - Student Support Services Total		40,600
6200 - Instructional Media Services	5100 -Salaries	9,495
	5200 -Employee Benefits	5,041
	5300 -Purchased Services	560
	5500 -Materials & Supplies	3,540
	5600 -Capital Outlay	3,100
6200 - Instructional Media Services Total		21,736
6500 - Instruction-Related Tech	5100 -Salaries	61,581
	5200 -Employee Benefits	20,882
6500 - Instruction-Related Tech Total		82,463
7300 - School Administration	5100 -Salaries	244,436
	5200 -Employee Benefits	83,333
	5300 -Purchased Services	12,657
	5500 -Materials & Supplies	1,165
7300 - School Administration Total		341,591
7500 - Fiscal Services	5100 -Salaries	73,801
	5200 -Employee Benefits	26,393
7500 - Fiscal Services Total		100,194
7900 - Operation of Plant	5100 -Salaries	217,540
	5200 -Employee Benefits	102,545
	5300 -Purchased Services	300
	5500 -Materials & Supplies	4,119
7900 - Operation of Plant Total		324,504
0991 - Marchman Technical College Total		3,715,076

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
2061 - Sand Pine Elementary		
5000 - Instruction	5100 -Salaries	1,945,097
	5200 -Employee Benefits	647,509
	5500 -Materials & Supplies	11,870
	5600 -Capital Outlay	275
	5700 -Other Expenses	29,820
5000 - Instruction Total		2,634,571
6100 - Student Support Services	5100 -Salaries	169,041
	5200 -Employee Benefits	64,659
	5500 -Materials & Supplies	100
6100 - Student Support Services Total		233,800
6200 - Instructional Media Services	5100 -Salaries	9,401
	5200 -Employee Benefits	5,024
	5300 -Purchased Services	4,060
	5500 -Materials & Supplies	1,710
6200 - Instructional Media Services Total		20,195
6300 - Instructional & Curr Dev Srv	5100 -Salaries	68,683
	5200 -Employee Benefits	21,435
	5500 -Materials & Supplies	2,000
6300 - Instructional & Curr Dev Srv Total		92,118
6500 - Instruction-Related Tech	5100 -Salaries	56,368
	5200 -Employee Benefits	19,974
6500 - Instruction-Related Tech Total		76,342
7300 - School Administration	5100 -Salaries	220,049
	5200 -Employee Benefits	85,709
	5300 -Purchased Services	8,714
	5500 -Materials & Supplies	2,750
	5600 -Capital Outlay	2,467
7300 - School Administration Total		319,689
7900 - Operation of Plant	5100 -Salaries	134,137
	5200 -Employee Benefits	64,024
	5300 -Purchased Services	500
	5500 -Materials & Supplies	6,500
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		205,661
2061 - Sand Pine Elementary Total		3,582,376

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
2071 - Wesley Chapel Elementary		
5000 - Instruction	5100 -Salaries	2,171,942
	5200 -Employee Benefits	735,512
	5500 -Materials & Supplies	14,115
	5700 -Other Expenses	33,880
5000 - Instruction Total		2,955,449
6100 - Student Support Services	5100 -Salaries	205,195
	5200 -Employee Benefits	77,730
	5500 -Materials & Supplies	450
6100 - Student Support Services Total		283,375
6200 - Instructional Media Services	5100 -Salaries	8,262
	5200 -Employee Benefits	4,827
	5500 -Materials & Supplies	4,750
	5600 -Capital Outlay	2,240
6200 - Instructional Media Services Total		20,079
6300 - Instructional & Curr Dev Srv	5100 -Salaries	66,271
	5200 -Employee Benefits	21,694
6300 - Instructional & Curr Dev Srv Total		87,965
6500 - Instruction-Related Tech	5100 -Salaries	57,266
	5200 -Employee Benefits	20,130
6500 - Instruction-Related Tech Total		77,396
7300 - School Administration	5100 -Salaries	224,878
	5200 -Employee Benefits	87,650
	5300 -Purchased Services	7,984
	5500 -Materials & Supplies	7,493
7300 - School Administration Total		328,005
7900 - Operation of Plant	5100 -Salaries	155,641
	5200 -Employee Benefits	74,545
	5500 -Materials & Supplies	8,550
7900 - Operation of Plant Total		238,736
2071 - Wesley Chapel Elementary Total		3,991,005

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
2081 - Longleaf Elementary		
5000 - Instruction	5100 -Salaries	2,352,441
	5200 -Employee Benefits	782,991
	5300 -Purchased Services	300
	5500 -Materials & Supplies	14,680
	5600 -Capital Outlay	450
	5700 -Other Expenses	35,000
5000 - Instruction Total		3,185,862
6100 - Student Support Services	5100 -Salaries	180,396
	5200 -Employee Benefits	65,951
	5500 -Materials & Supplies	500
6100 - Student Support Services Total		246,847
6200 - Instructional Media Services	5100 -Salaries	16,694
	5200 -Employee Benefits	7,315
	5300 -Purchased Services	150
	5500 -Materials & Supplies	2,750
	5600 -Capital Outlay	3,720
6200 - Instructional Media Services Total		30,629
6300 - Instructional & Curr Dev Srv	5100 -Salaries	60,562
	5200 -Employee Benefits	20,025
	5300 -Purchased Services	125
	5500 -Materials & Supplies	1,075
	5600 -Capital Outlay	100
6300 - Instructional & Curr Dev Srv Total		81,887
6400 - Instructional Staff Training	5100 -Salaries	50
	5300 -Purchased Services	25
6400 - Instructional Staff Training Total		75
6500 - Instruction-Related Tech	5100 -Salaries	72,811
	5200 -Employee Benefits	23,853
6500 - Instruction-Related Tech Total		96,664
7300 - School Administration	5100 -Salaries	250,804
	5200 -Employee Benefits	96,269
	5300 -Purchased Services	10,088
	5500 -Materials & Supplies	5,625
	5600 -Capital Outlay	400
	5700 -Other Expenses	77
7300 - School Administration Total		363,263
7900 - Operation of Plant	5100 -Salaries	162,644
	5200 -Employee Benefits	75,764
	5300 -Purchased Services	100
	5500 -Materials & Supplies	6,300
	5600 -Capital Outlay	200
7900 - Operation of Plant Total		245,008
2081 - Longleaf Elementary Total		4,250,235

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
2091 - Seven Oaks Elementary		
5000 - Instruction	5100 -Salaries	2,512,609
	5200 -Employee Benefits	858,335
	5500 -Materials & Supplies	12,090
	5700 -Other Expenses	39,900
5000 - Instruction Total		3,422,934
6100 - Student Support Services	5100 -Salaries	189,906
	5200 -Employee Benefits	71,687
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		262,193
6200 - Instructional Media Services	5100 -Salaries	9,464
	5200 -Employee Benefits	5,036
	5300 -Purchased Services	500
	5500 -Materials & Supplies	3,590
	5600 -Capital Outlay	3,000
6200 - Instructional Media Services Total		21,590
6300 - Instructional & Curr Dev Srv	5100 -Salaries	67,200
	5200 -Employee Benefits	22,535
6300 - Instructional & Curr Dev Srv Total		89,735
6500 - Instruction-Related Tech	5100 -Salaries	60,882
	5200 -Employee Benefits	20,757
6500 - Instruction-Related Tech Total		81,639
7300 - School Administration	5100 -Salaries	238,140
	5200 -Employee Benefits	96,796
	5300 -Purchased Services	11,469
	5500 -Materials & Supplies	12,000
7300 - School Administration Total		358,405
7900 - Operation of Plant	5100 -Salaries	177,992
	5200 -Employee Benefits	85,215
	5500 -Materials & Supplies	10,000
7900 - Operation of Plant Total		273,207
2091 - Seven Oaks Elementary Total		4,509,703

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
2101 - Baycare		
5000 - Instruction	5300 -Purchased Services	122,678
5000 - Instruction Total		122,678
7300 - School Administration	5100 -Salaries	8,152
	5200 -Employee Benefits	3,659
7300 - School Administration Total		11,811
2101 - Baycare Total		134,489

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
2102 - Achieve Center of Pasco		
5000 - Instruction	5100 -Salaries	750,889
	5200 -Employee Benefits	286,397
	5500 -Materials & Supplies	3,357
	5700 -Other Expenses	10,150
5000 - Instruction Total		1,050,793
6100 - Student Support Services	5100 -Salaries	95,492
	5200 -Employee Benefits	34,920
6100 - Student Support Services Total		130,412
6200 - Instructional Media Services	5500 -Materials & Supplies	1,640
	5600 -Capital Outlay	100
6200 - Instructional Media Services Total		1,740
6300 - Instructional & Curr Dev Srv	5100 -Salaries	107,791
	5200 -Employee Benefits	35,017
6300 - Instructional & Curr Dev Srv Total		142,808
6500 - Instruction-Related Tech	5100 -Salaries	31,342
	5200 -Employee Benefits	8,840
6500 - Instruction-Related Tech Total		40,182
7300 - School Administration	5100 -Salaries	114,534
	5200 -Employee Benefits	35,713
	5300 -Purchased Services	2,790
	5500 -Materials & Supplies	6,259
7300 - School Administration Total		159,296
7900 - Operation of Plant	5100 -Salaries	22,423
	5200 -Employee Benefits	10,682
	5300 -Purchased Services	32,600
	5500 -Materials & Supplies	2,250
7900 - Operation of Plant Total		67,955
2102 - Achieve Center of Pasco Total		1,593,186

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4081 - Pasco Girls Academy		
5000 - Instruction	5100 -Salaries	168,446
	5200 -Employee Benefits	65,108
	5500 -Materials & Supplies	1,586
5000 - Instruction Total		235,140
6100 - Student Support Services	5100 -Salaries	28,556
	5200 -Employee Benefits	9,023
6100 - Student Support Services Total		37,579
6300 - Instructional & Curr Dev Srv	5100 -Salaries	10,987
	5200 -Employee Benefits	3,255
6300 - Instructional & Curr Dev Srv Total		14,242
7300 - School Administration	5100 -Salaries	1,706
	5200 -Employee Benefits	714
7300 - School Administration Total		2,420
4081 - Pasco Girls Academy Total		289,381

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4301 - Dayspring-Charter		
6100 - Student Support Services	5100 -Salaries	25,659
	5200 -Employee Benefits	8,080
6100 - Student Support Services Total		33,739
6300 - Instructional & Curr Dev Srv	5100 -Salaries	3,758
	5200 -Employee Benefits	1,198
6300 - Instructional & Curr Dev Srv Total		4,956
4301 - Dayspring-Charter Total		38,695

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
6100 - Student Support Services	5100 -Salaries	13,955
	5200 -Employee Benefits	4,544
6100 - Student Support Services Total		18,499
6300 - Instructional & Curr Dev Srv	5100 -Salaries	4,165
	5200 -Employee Benefits	1,405
6300 - Instructional & Curr Dev Srv Total		5,570
4302 - Academy At The Farm-Charter Total		24,069

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
6100 - Student Support Services	5100 -Salaries	14,159
	5200 -Employee Benefits	6,080
6100 - Student Support Services Total		20,239
6300 - Instructional & Curr Dev Srv	5100 -Salaries	4,789
	5200 -Employee Benefits	1,513
6300 - Instructional & Curr Dev Srv Total		6,302
4307 - Countryside Montessori Academy Total		26,541

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4321 - Athenian Academy		
6100 - Student Support Services	5100 -Salaries	5,628
	5200 -Employee Benefits	1,658
6100 - Student Support Services Total		7,286
4321 - Athenian Academy Total		7,286

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4323 - Imagine-Charter		
6100 - Student Support Services	5100 -Salaries	17,329
	5200 -Employee Benefits	5,960
6100 - Student Support Services Total		23,289
6300 - Instructional & Curr Dev Srv	5100 -Salaries	5,894
	5200 -Employee Benefits	1,705
6300 - Instructional & Curr Dev Srv Total		7,599
4323 - Imagine-Charter Total		30,888

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4326 - Classical Preparatory School		
6100 - Student Support Services	5100 -Salaries	14,037
	5200 -Employee Benefits	4,484
6100 - Student Support Services Total		18,521
6300 - Instructional & Curr Dev Srv	5100 -Salaries	4,303
	5200 -Employee Benefits	1,429
6300 - Instructional & Curr Dev Srv Total		5,732
4326 - Classical Preparatory School Total		24,253

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
6100 - Student Support Services	5100 -Salaries	13,821
	5200 -Employee Benefits	4,441
6100 - Student Support Services Total		18,262
6300 - Instructional & Curr Dev Srv	5100 -Salaries	4,234
	5200 -Employee Benefits	1,418
6300 - Instructional & Curr Dev Srv Total		5,652
4327 - Learning Lodge Academy Total		23,914

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4329 - Plato Academy		
6100 - Student Support Services	5100 -Salaries	9,889
	5200 -Employee Benefits	3,083
6100 - Student Support Services Total		12,972
6300 - Instructional & Curr Dev Srv	5100 -Salaries	2,421
	5200 -Employee Benefits	764
6300 - Instructional & Curr Dev Srv Total		3,185
4329 - Plato Academy Total		16,157

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4330 - Union Park Charter		
6100 - Student Support Services	5100 -Salaries	9,582
	5200 -Employee Benefits	3,027
6100 - Student Support Services Total		12,609
6300 - Instructional & Curr Dev Srv	5100 -Salaries	4,288
	5200 -Employee Benefits	1,427
6300 - Instructional & Curr Dev Srv Total		5,715
4330 - Union Park Charter Total		18,324

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
5242 - Girls Pace		
5000 - Instruction	5100 -Salaries	14,484
	5200 -Employee Benefits	4,893
	5300 -Purchased Services	340,500
5000 - Instruction Total		359,877
6100 - Student Support Services	5100 -Salaries	19,038
	5200 -Employee Benefits	6,028
6100 - Student Support Services Total		25,066
6300 - Instructional & Curr Dev Srv	5100 -Salaries	5,494
	5200 -Employee Benefits	1,636
6300 - Instructional & Curr Dev Srv Total		7,130
7300 - School Administration	5100 -Salaries	8,399
	5200 -Employee Benefits	3,761
7300 - School Administration Total		12,160
5242 - Girls Pace Total		404,233

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
5881 - Sheriffs Detention Center		
5000 - Instruction	5100 -Salaries	24,543
	5200 -Employee Benefits	7,654
	5500 -Materials & Supplies	397
5000 - Instruction Total		32,594
6100 - Student Support Services	5100 -Salaries	11,900
	5200 -Employee Benefits	3,770
6100 - Student Support Services Total		15,670
6300 - Instructional & Curr Dev Srv	5100 -Salaries	2,747
	5200 -Employee Benefits	819
6300 - Instructional & Curr Dev Srv Total		3,566
7300 - School Administration	5100 -Salaries	853
	5200 -Employee Benefits	362
7300 - School Administration Total		1,215
5881 - Sheriffs Detention Center Total		53,045

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
6997 - Energy & Marine Center		
5000 - Instruction	5100 -Salaries	22,915
	5200 -Employee Benefits	10,761
	5500 -Materials & Supplies	12,000
	5700 -Other Expenses	4,000
5000 - Instruction Total		49,676
6300 - Instructional & Curr Dev Srv	5100 -Salaries	151,002
	5200 -Employee Benefits	46,591
6300 - Instructional & Curr Dev Srv Total		197,593
6400 - Instructional Staff Training	5100 -Salaries	2,500
6400 - Instructional Staff Training Total		2,500
7300 - School Administration	5300 -Purchased Services	533
7300 - School Administration Total		533
7800 - Student Transportation Service	5100 -Salaries	22,915
	5200 -Employee Benefits	10,776
7800 - Student Transportation Service Total		33,691
7900 - Operation of Plant	5100 -Salaries	40,139
	5200 -Employee Benefits	13,759
7900 - Operation of Plant Total		53,898
6997 - Energy & Marine Center Total		337,891

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
7001 - Pasco Virtual Instruction Prgm		
7300 - School Administration	5100 -Salaries	92,934
	5200 -Employee Benefits	38,672
7300 - School Administration Total		131,606
7001 - Pasco Virtual Instruction Prgm Total		131,606

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
7004 - Pasco eSchool-Flvs Franchise		
5000 - Instruction	5100 -Salaries	3,019,484
	5200 -Employee Benefits	993,421
	5300 -Purchased Services	1,810,500
	5500 -Materials & Supplies	29,600
	5600 -Capital Outlay	3,000
5000 - Instruction Total		5,856,005
6100 - Student Support Services	5100 -Salaries	151,833
	5200 -Employee Benefits	46,264
6100 - Student Support Services Total		198,097
6200 - Instructional Media Services	5100 -Salaries	8,262
	5200 -Employee Benefits	4,831
6200 - Instructional Media Services Total		13,093
6300 - Instructional & Curr Dev Srv	5100 -Salaries	93,289
	5200 -Employee Benefits	16,638
6300 - Instructional & Curr Dev Srv Total		109,927
6400 - Instructional Staff Training	5100 -Salaries	6,000
	5200 -Employee Benefits	534
	5300 -Purchased Services	4,400
6400 - Instructional Staff Training Total		10,934
6500 - Instruction-Related Tech	5100 -Salaries	103,742
	5200 -Employee Benefits	34,986
6500 - Instruction-Related Tech Total		138,728
7300 - School Administration	5100 -Salaries	241,630
	5200 -Employee Benefits	85,188
	5300 -Purchased Services	57,200
	5500 -Materials & Supplies	5,000
	5600 -Capital Outlay	6,000
	5700 -Other Expenses	2,500
7300 - School Administration Total		397,518
7900 - Operation of Plant	5500 -Materials & Supplies	10,000
7900 - Operation of Plant Total		10,000
7004 - Pasco eSchool-Flvs Franchise Total		6,734,302

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
7006 - Pasco Virtual Course Offerings		
5000 - Instruction	5100 -Salaries	500,763
	5200 -Employee Benefits	171,460
	5300 -Purchased Services	2,000
5000 - Instruction Total		674,223
6100 - Student Support Services	5100 -Salaries	26,048
	5200 -Employee Benefits	7,541
6100 - Student Support Services Total		33,589
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	7,860
6500 - Instruction-Related Tech Total		33,569
7300 - School Administration	5100 -Salaries	34,139
	5200 -Employee Benefits	13,569
	5300 -Purchased Services	1,000
7300 - School Administration Total		48,708
7006 - Pasco Virtual Course Offerings Total		848,544

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
7023 - Virtual Instruction Program		
5000 - Instruction	5100 -Salaries	365,369
	5200 -Employee Benefits	127,279
	5300 -Purchased Services	25,000
	5500 -Materials & Supplies	23,500
	5600 -Capital Outlay	1,000
5000 - Instruction Total		542,148
6100 - Student Support Services	5100 -Salaries	46,668
	5200 -Employee Benefits	14,896
6100 - Student Support Services Total		61,564
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	7,858
6500 - Instruction-Related Tech Total		33,567
7300 - School Administration	5100 -Salaries	51,298
	5200 -Employee Benefits	20,783
	5300 -Purchased Services	2,500
	5600 -Capital Outlay	7,500
7300 - School Administration Total		82,081
7023 - Virtual Instruction Program Total		742,742

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
7071 - James Irvin Education Center		
5000 - Instruction	5100 -Salaries	757,408
	5200 -Employee Benefits	262,904
	5300 -Purchased Services	500
	5500 -Materials & Supplies	3,651
	5600 -Capital Outlay	800
	5700 -Other Expenses	12,040
5000 - Instruction Total		1,037,303
6100 - Student Support Services	5100 -Salaries	120,240
	5200 -Employee Benefits	43,739
	5500 -Materials & Supplies	550
6100 - Student Support Services Total		164,529
6200 - Instructional Media Services	5100 -Salaries	8,555
	5200 -Employee Benefits	4,878
	5500 -Materials & Supplies	414
	5600 -Capital Outlay	1,650
6200 - Instructional Media Services Total		15,497
6300 - Instructional & Curr Dev Srv	5100 -Salaries	61,102
	5200 -Employee Benefits	18,083
6300 - Instructional & Curr Dev Srv Total		79,185
6500 - Instruction-Related Tech	5100 -Salaries	8,555
	5200 -Employee Benefits	4,882
6500 - Instruction-Related Tech Total		13,437
7300 - School Administration	5100 -Salaries	222,682
	5200 -Employee Benefits	84,663
	5300 -Purchased Services	8,329
	5500 -Materials & Supplies	5,151
	5700 -Other Expenses	200
7300 - School Administration Total		321,025
7800 - Student Transportation Service	5300 -Purchased Services	200
7800 - Student Transportation Service Total		200
7900 - Operation of Plant	5100 -Salaries	90,165
	5200 -Employee Benefits	36,028
	5500 -Materials & Supplies	2,535
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		129,228
7071 - James Irvin Education Center Total		1,760,404

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
7081 - Juvenile Detention Center		
5000 - Instruction	5100 -Salaries	209,998
	5200 -Employee Benefits	63,627
	5500 -Materials & Supplies	1,500
	5600 -Capital Outlay	150
5000 - Instruction Total		275,275
6100 - Student Support Services	5100 -Salaries	11,900
	5200 -Employee Benefits	3,770
6100 - Student Support Services Total		15,670
6300 - Instructional & Curr Dev Srv	5100 -Salaries	24,720
	5200 -Employee Benefits	7,350
6300 - Instructional & Curr Dev Srv Total		32,070
7300 - School Administration	5100 -Salaries	1,706
	5200 -Employee Benefits	723
	5500 -Materials & Supplies	1,110
7300 - School Administration Total		3,539
7081 - Juvenile Detention Center Total		326,554

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
8073 - Mitchell High Adult Ed		
7300 - School Administration	5100 -Salaries	19,584
	5200 -Employee Benefits	4,752
7300 - School Administration Total		24,336
8073 - Mitchell High Adult Ed Total		24,336

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
8081 - James Irvin Adult Ed		
5000 - Instruction	5100 -Salaries	611,692
	5200 -Employee Benefits	203,287
	5300 -Purchased Services	250
	5500 -Materials & Supplies	8,895
	5700 -Other Expenses	7,500
5000 - Instruction Total		831,624
6100 - Student Support Services	5100 -Salaries	90,270
	5200 -Employee Benefits	31,492
6100 - Student Support Services Total		121,762
6200 - Instructional Media Services	5500 -Materials & Supplies	3,390
6200 - Instructional Media Services Total		3,390
7300 - School Administration	5100 -Salaries	55,510
	5200 -Employee Benefits	23,036
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	4,502
	5600 -Capital Outlay	3,359
7300 - School Administration Total		87,407
7900 - Operation of Plant	5500 -Materials & Supplies	3,500
7900 - Operation of Plant Total		3,500
8081 - James Irvin Adult Ed Total		1,047,683

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
8114 - Fivay High Adult Ed		
7300 - School Administration	5100 -Salaries	19,584
	5200 -Employee Benefits	4,761
7300 - School Administration Total		24,345
8114 - Fivay High Adult Ed Total		24,345

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
8331 - Gulf High Adult Ed		
7300 - School Administration	5100 -Salaries	19,584
	5200 -Employee Benefits	4,761
7300 - School Administration Total		24,345
8331 - Gulf High Adult Ed Total		24,345

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
8471 - River Ridge High Adult Ed		
7300 - School Administration	5100 -Salaries	19,584
	5200 -Employee Benefits	4,761
7300 - School Administration Total		24,345
8471 - River Ridge High Adult Ed Total		24,345

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
8991 - Marchman Tech College Adult Ed		
5000 - Instruction	5100 -Salaries	985,581
	5200 -Employee Benefits	322,489
	5300 -Purchased Services	600
	5500 -Materials & Supplies	4,300
	5600 -Capital Outlay	600
	5700 -Other Expenses	17,500
5000 - Instruction Total		1,331,070
6100 - Student Support Services	5100 -Salaries	228,019
	5200 -Employee Benefits	74,633
6100 - Student Support Services Total		302,652
6200 - Instructional Media Services	5300 -Purchased Services	500
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	765
6200 - Instructional Media Services Total		2,265
7300 - School Administration	5100 -Salaries	179,664
	5200 -Employee Benefits	66,657
	5300 -Purchased Services	3,500
	5500 -Materials & Supplies	8,166
	5600 -Capital Outlay	4,000
7300 - School Administration Total		261,987
7900 - Operation of Plant	5500 -Materials & Supplies	6,000
	5600 -Capital Outlay	3,000
7900 - Operation of Plant Total		9,000
8991 - Marchman Tech College Adult Ed Total		1,906,974

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9000 - Superintendent		
6300 - Instructional & Curr Dev Srv	5100 -Salaries	142,890
	5200 -Employee Benefits	62,600
6300 - Instructional & Curr Dev Srv Total		205,490
7100 - Board	5300 -Purchased Services	7,000
7100 - Board Total		7,000
7200 - General Administration	5100 -Salaries	202,771
	5200 -Employee Benefits	97,650
	5300 -Purchased Services	5,600
	5500 -Materials & Supplies	3,300
	5700 -Other Expenses	23,000
7200 - General Administration Total		332,321
9000 - Superintendent Total		544,811

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9001 - School Brd Members & Attorneys		
7100 - Board	5100 -Salaries	239,438
	5200 -Employee Benefits	150,454
	5300 -Purchased Services	118,202
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	150
	5700 -Other Expenses	24,348
7100 - Board Total		533,592
9001 - School Brd Members & Attorneys Total		533,592

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9005 - Communication		
6100 - Student Support Services	5100 -Salaries	24,236
	5200 -Employee Benefits	10,997
6100 - Student Support Services Total		35,233
6200 - Instructional Media Services	5100 -Salaries	69,551
	5200 -Employee Benefits	25,656
6200 - Instructional Media Services Total		95,207
6400 - Instructional Staff Training	5100 -Salaries	64,203
	5200 -Employee Benefits	17,910
6400 - Instructional Staff Training Total		82,113
7720 - Information Services	5100 -Salaries	470,253
	5200 -Employee Benefits	156,536
	5300 -Purchased Services	161,499
	5500 -Materials & Supplies	4,500
	5600 -Capital Outlay	4,350
	5700 -Other Expenses	11,810
7720 - Information Services Total		808,948
9005 - Communication Total		1,021,501

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9006 - Pasco Education Foundation		
9100 - Community Services	5100 -Salaries	22,785
	5200 -Employee Benefits	10,745
	5500 -Materials & Supplies	1,000
9100 - Community Services Total		34,530
9006 - Pasco Education Foundation Total		34,530

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9007 - Internal Audit		
7500 - Fiscal Services	5100 -Salaries	275,801
	5200 -Employee Benefits	83,775
	5300 -Purchased Services	3,525
	5500 -Materials & Supplies	400
	5600 -Capital Outlay	750
	5700 -Other Expenses	1,450
7500 - Fiscal Services Total		365,701
9007 - Internal Audit Total		365,701

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9009 - Enterprise Resource Planning		
8200 - Administrative Technology Serv	5100 -Salaries	160,474
	5200 -Employee Benefits	46,042
8200 - Administrative Technology Serv Total		206,516
9009 - Enterprise Resource Planning Total		206,516

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9010 - Asst Supt for Support Services		
7200 - General Administration	5100 -Salaries	126,791
	5200 -Employee Benefits	48,435
	5300 -Purchased Services	94,650
	5500 -Materials & Supplies	500
	5600 -Capital Outlay	500
	5700 -Other Expenses	1,500
7200 - General Administration Total		272,376
9010 - Asst Supt for Support Services Total		272,376

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9011 - Employee Relations		
6100 - Student Support Services	5300 -Purchased Services	700
6100 - Student Support Services Total		700
7730 - Staff Services	5100 -Salaries	994,744
	5200 -Employee Benefits	309,808
	5300 -Purchased Services	129,568
	5500 -Materials & Supplies	3,793
	5600 -Capital Outlay	2,573
	5700 -Other Expenses	6,278
7730 - Staff Services Total		1,446,764
9011 - Employee Relations Total		1,447,464

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9012 - Planning Services		
7400 - Facilities Acquisition& Cons	5100 -Salaries	228,839
	5200 -Employee Benefits	75,749
	5300 -Purchased Services	86,751
	5500 -Materials & Supplies	3,900
	5600 -Capital Outlay	1,300
7400 - Facilities Acquisition& Cons Total		396,539
9012 - Planning Services Total		396,539

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9016 - Employee Benefits & Assist		
7730 - Staff Services	5100 -Salaries	68,986
	5200 -Employee Benefits	25,560
7730 - Staff Services Total		94,546
9016 - Employee Benefits & Assist Total		94,546

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9019 - Construction Svcs & Code Compl		
7400 - Facilities Acquisition& Cons	5100 -Salaries	977,146
	5200 -Employee Benefits	298,132
	5300 -Purchased Services	26,585
	5500 -Materials & Supplies	6,850
	5600 -Capital Outlay	3,100
	5700 -Other Expenses	6,500
7400 - Facilities Acquisition& Cons Total		1,318,313
9019 - Construction Svcs & Code Compl Total		1,318,313

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9020 - Chief Finance Officer		
7500 - Fiscal Services	5100 -Salaries	162,562
	5200 -Employee Benefits	49,101
	5300 -Purchased Services	9,475
	5500 -Materials & Supplies	1,050
	5600 -Capital Outlay	580
	5700 -Other Expenses	1,200
7500 - Fiscal Services Total		223,968
9020 - Chief Finance Officer Total		223,968

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9021 - Finance Services		
5000 - Instruction	5600 -Capital Outlay	13,500
5000 - Instruction Total		13,500
7500 - Fiscal Services	5100 -Salaries	1,419,874
	5200 -Employee Benefits	503,755
	5300 -Purchased Services	101,925
	5500 -Materials & Supplies	15,500
	5600 -Capital Outlay	500
	5700 -Other Expenses	80,300
7500 - Fiscal Services Total		2,121,854
9021 - Finance Services Total		2,135,354

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9027 - Conservation & Recycling Op		
7900 - Operation of Plant	5300 -Purchased Services	2,811,200
	5400 -Energy Serivces	11,130,000
7900 - Operation of Plant Total		13,941,200
9027 - Conservation & Recycling Op Total		13,941,200

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9031 - Transportation Services		
7800 - Student Transportation Service	5100 -Salaries	904,349
	5200 -Employee Benefits	351,153
	5300 -Purchased Services	592,700
	5400 -Energy Serivces	3,910,000
	5500 -Materials & Supplies	36,800
	5600 -Capital Outlay	2,550
	5700 -Other Expenses	21,000
7800 - Student Transportation Service Total		5,818,552
9031 - Transportation Services Total		5,818,552

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9032 - Transportation-East		
7800 - Student Transportation Service	5100 -Salaries	2,001,917
	5200 -Employee Benefits	1,082,855
	5300 -Purchased Services	13,350
	5500 -Materials & Supplies	168,925
	5700 -Other Expenses	7,000
7800 - Student Transportation Service Total		3,274,047
7900 - Operation of Plant	5100 -Salaries	25,519
	5200 -Employee Benefits	11,220
	5500 -Materials & Supplies	1,625
7900 - Operation of Plant Total		38,364
9032 - Transportation-East Total		3,312,411

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9033 - Transportation-West		
7800 - Student Transportation Service	5100 -Salaries	3,198,021
	5200 -Employee Benefits	1,689,041
	5300 -Purchased Services	13,130
	5500 -Materials & Supplies	361,065
	5700 -Other Expenses	30,000
7800 - Student Transportation Service Total		5,291,257
7900 - Operation of Plant	5100 -Salaries	43,484
	5200 -Employee Benefits	17,005
	5500 -Materials & Supplies	2,750
7900 - Operation of Plant Total		63,239
9033 - Transportation-West Total		5,354,496

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9034 - Transportation-Central		
7800 - Student Transportation Service	5100 -Salaries	2,880,375
	5200 -Employee Benefits	1,540,959
	5300 -Purchased Services	12,900
	5500 -Materials & Supplies	284,225
	5700 -Other Expenses	7,000
7800 - Student Transportation Service Total		4,725,459
7900 - Operation of Plant	5100 -Salaries	22,874
	5200 -Employee Benefits	10,761
	5500 -Materials & Supplies	2,625
7900 - Operation of Plant Total		36,260
9034 - Transportation-Central Total		4,761,719

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9035 - Transportation-N/W Garage		
7800 - Student Transportation Service	5100 -Salaries	2,831,493
	5200 -Employee Benefits	1,524,299
	5300 -Purchased Services	13,685
	5500 -Materials & Supplies	311,650
	5700 -Other Expenses	7,000
7800 - Student Transportation Service Total		4,688,127
7900 - Operation of Plant	5100 -Salaries	23,822
	5200 -Employee Benefits	10,926
	5500 -Materials & Supplies	2,250
7900 - Operation of Plant Total		36,998
9035 - Transportation-N/W Garage Total		4,725,125

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9036 - Transportation-CNG Fueling Sta		
7800 - Student Transportation Service	5100 -Salaries	57,110
	5200 -Employee Benefits	16,708
	5300 -Purchased Services	38,000
	5400 -Energy Serivces	200,000
	5500 -Materials & Supplies	23,800
	5700 -Other Expenses	4,000
7800 - Student Transportation Service Total		339,618
9036 - Transportation-CNG Fueling Sta Total		339,618

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9037 - Transportation-South		
7800 - Student Transportation Service	5100 -Salaries	2,059,894
	5200 -Employee Benefits	1,082,731
	5300 -Purchased Services	7,650
	5500 -Materials & Supplies	137,400
	5600 -Capital Outlay	100
	5700 -Other Expenses	7,000
7800 - Student Transportation Service Total		3,294,775
7900 - Operation of Plant	5100 -Salaries	23,535
	5200 -Employee Benefits	10,876
	5500 -Materials & Supplies	2,600
7900 - Operation of Plant Total		37,011
9037 - Transportation-South Total		3,331,786

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9038 - Transportation-Southeast		
7800 - Student Transportation Service	5100 -Salaries	2,536,001
	5200 -Employee Benefits	1,344,211
	5300 -Purchased Services	9,400
	5500 -Materials & Supplies	186,675
	5600 -Capital Outlay	50
	5700 -Other Expenses	7,000
7800 - Student Transportation Service Total		4,083,337
7900 - Operation of Plant	5100 -Salaries	26,135
	5200 -Employee Benefits	11,327
	5500 -Materials & Supplies	2,375
7900 - Operation of Plant Total		39,837
9038 - Transportation-Southeast Total		4,123,174

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9040 - Purchasing Services		
7760 - Internal Services	5100 -Salaries	566,238
	5200 -Employee Benefits	182,287
	5300 -Purchased Services	35,900
	5500 -Materials & Supplies	3,800
	5600 -Capital Outlay	800
	5700 -Other Expenses	9,750
7760 - Internal Services Total		798,775
9040 - Purchasing Services Total		798,775

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9051 - Distribution Services		
7760 - Internal Services	5100 -Salaries	500,497
	5200 -Employee Benefits	202,320
	5300 -Purchased Services	26,751
	5500 -Materials & Supplies	9,000
	5600 -Capital Outlay	7,700
	5700 -Other Expenses	13,350
7760 - Internal Services Total		759,618
7900 - Operation of Plant	5300 -Purchased Services	25,000
7900 - Operation of Plant Total		25,000
9051 - Distribution Services Total		784,618

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9052 - Mail Services		
7760 - Internal Services	5100 -Salaries	56,188
	5200 -Employee Benefits	16,553
	5300 -Purchased Services	257,925
	5500 -Materials & Supplies	4,050
	5600 -Capital Outlay	1,200
	5700 -Other Expenses	30,200
7760 - Internal Services Total		366,116
9052 - Mail Services Total		366,116

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9053 - Plant Operations Admin Complex		
7900 - Operation of Plant	5100 -Salaries	242,422
	5200 -Employee Benefits	116,320
	5300 -Purchased Services	8,775
	5500 -Materials & Supplies	18,500
	5600 -Capital Outlay	1,501
7900 - Operation of Plant Total		387,518
9053 - Plant Operations Admin Complex Total		387,518

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9061 - Maintenance Services		
7760 - Internal Services	5100 -Salaries	93,413
	5200 -Employee Benefits	36,587
	5500 -Materials & Supplies	500
7760 - Internal Services Total		130,500
7900 - Operation of Plant	5100 -Salaries	571,317
	5200 -Employee Benefits	207,745
	5300 -Purchased Services	1,145,800
	5500 -Materials & Supplies	63,900
	5600 -Capital Outlay	700
	5700 -Other Expenses	2,925
7900 - Operation of Plant Total		1,992,387
8100 - Maintenance of Plant	5100 -Salaries	5,866,513
	5200 -Employee Benefits	1,985,407
	5300 -Purchased Services	2,755,205
	5500 -Materials & Supplies	364,375
	5600 -Capital Outlay	10,783
	5700 -Other Expenses	2,325
8100 - Maintenance of Plant Total		10,984,608
9061 - Maintenance Services Total		13,107,495

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

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	259,578
	5200 -Employee Benefits	66,012
	5300 -Purchased Services	7,300
	5500 -Materials & Supplies	2,505
	5600 -Capital Outlay	680
	5700 -Other Expenses	415
7200 - General Administration Total		336,490
9070 - Deputy Superintendent Total		389,490

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9071 - Safety and Security Officer		
6100 - Student Support Services	5100 -Salaries	266,660
	5200 -Employee Benefits	90,940
	5300 -Purchased Services	2,608,444
6100 - Student Support Services Total		2,966,044
7900 - Operation of Plant	5300 -Purchased Services	1,500
	5500 -Materials & Supplies	1,000
7900 - Operation of Plant Total		2,500
9071 - Safety and Security Officer Total		2,968,544

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9312 - Human Resources		
6100 - Student Support Services	5300 -Purchased Services	8,000
6100 - Student Support Services Total		8,000
6300 - Instructional & Curr Dev Srv	5100 -Salaries	3,000
	5200 -Employee Benefits	486
6300 - Instructional & Curr Dev Srv Total		3,486
6400 - Instructional Staff Training	5100 -Salaries	152,674
	5200 -Employee Benefits	25,860
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	3,500
	5700 -Other Expenses	30
6400 - Instructional Staff Training Total		184,064
7730 - Staff Services	5100 -Salaries	1,712,544
	5200 -Employee Benefits	542,593
	5300 -Purchased Services	224,041
	5500 -Materials & Supplies	27,500
	5600 -Capital Outlay	2,000
	5700 -Other Expenses	213,650
7730 - Staff Services Total		2,722,328
9312 - Human Resources Total		2,917,878

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9410 - Asst Supt for Administration		
5000 - Instruction	5100 -Salaries	644,322
	5200 -Employee Benefits	206,962
5000 - Instruction Total		851,284
7200 - General Administration	5100 -Salaries	130,478
	5200 -Employee Benefits	49,703
	5300 -Purchased Services	26,750
	5500 -Materials & Supplies	900
	5600 -Capital Outlay	600
	5700 -Other Expenses	400
7200 - General Administration Total		208,831
9410 - Asst Supt for Administration Total		1,060,115

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9420 - Information Services		
8200 - Administrative Technology Serv	5100 -Salaries	1,583,375
	5200 -Employee Benefits	495,038
	5300 -Purchased Services	1,122,220
	5500 -Materials & Supplies	11,935
	5600 -Capital Outlay	6,125
	5700 -Other Expenses	25,300
8200 - Administrative Technology Serv Total		3,243,993
9420 - Information Services Total		3,243,993

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9421 - Telecommunications		
7900 - Operation of Plant	5300 -Purchased Services	1,735,000
7900 - Operation of Plant Total		1,735,000
8100 - Maintenance of Plant	5100 -Salaries	27,985
	5200 -Employee Benefits	11,648
	5300 -Purchased Services	702,050
	5500 -Materials & Supplies	5,100
	5600 -Capital Outlay	4,000
8100 - Maintenance of Plant Total		750,783
8200 - Administrative Technology Serv	5100 -Salaries	1,275,789
	5200 -Employee Benefits	409,661
8200 - Administrative Technology Serv Total		1,685,450
9421 - Telecommunications Total		4,171,233

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9422 - Technology Services		
8200 - Administrative Technology Serv	5100 -Salaries	2,733,526
	5200 -Employee Benefits	946,040
	5300 -Purchased Services	992,000
	5500 -Materials & Supplies	14,000
	5600 -Capital Outlay	12,000
	5700 -Other Expenses	4,000
8200 - Administrative Technology Serv Total		4,701,566
9422 - Technology Services Total		4,701,566

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9423 - Records Management		
7760 - Internal Services	5300 -Purchased Services	21,060
	5500 -Materials & Supplies	550
	5600 -Capital Outlay	1,000
7760 - Internal Services Total		22,610
8100 - Maintenance of Plant	5100 -Salaries	154,770
	5200 -Employee Benefits	52,942
8100 - Maintenance of Plant Total		207,712
9423 - Records Management Total		230,322

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9426 - Quest System		
8200 - Administrative Technology Serv	5100 -Salaries	714,605
	5200 -Employee Benefits	219,797
8200 - Administrative Technology Serv Total		934,402
9426 - Quest System Total		934,402

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9500 - Asst Supt Student Achievement		
5000 - Instruction	5100 -Salaries	600,000
	5200 -Employee Benefits	109,620
5000 - Instruction Total		709,620
6300 - Instructional & Curr Dev Srv	5100 -Salaries	143,691
	5200 -Employee Benefits	55,389
	5300 -Purchased Services	2,500
	5500 -Materials & Supplies	600
	5700 -Other Expenses	200
6300 - Instructional & Curr Dev Srv Total		202,380
9500 - Asst Supt Student Achievement Total		912,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9501 - Asst Superintendent High		
6300 - Instructional & Curr Dev Srv	5100 -Salaries	128,441
	5200 -Employee Benefits	50,689
	5300 -Purchased Services	4,500
	5500 -Materials & Supplies	2,000
	5700 -Other Expenses	200
6300 - Instructional & Curr Dev Srv Total		185,830
9501 - Asst Superintendent High Total		185,830

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9502 - Asst Superintendent Elem PSS		
5000 - Instruction	5100 -Salaries	230,115
	5200 -Employee Benefits	39,990
5000 - Instruction Total		270,105
6300 - Instructional & Curr Dev Srv	5100 -Salaries	212,515
	5200 -Employee Benefits	86,180
	5300 -Purchased Services	4,600
	5500 -Materials & Supplies	2,000
	5700 -Other Expenses	500
6300 - Instructional & Curr Dev Srv Total		305,795
9502 - Asst Superintendent Elem PSS Total		575,900

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9503 - Asst Superintendent Middle		
6300 - Instructional & Curr Dev Srv	5100 -Salaries	127,441
	5200 -Employee Benefits	50,348
	5300 -Purchased Services	4,500
	5500 -Materials & Supplies	2,000
	5700 -Other Expenses	200
6300 - Instructional & Curr Dev Srv Total		184,489
9503 - Asst Superintendent Middle Total		184,489

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9504 - Asst Superintendent Elementar		
6300 - Instructional & Curr Dev Srv	5100 -Salaries	132,830
	5200 -Employee Benefits	40,073
	5300 -Purchased Services	4,800
	5500 -Materials & Supplies	2,000
	5700 -Other Expenses	250
6300 - Instructional & Curr Dev Srv Total		179,953
9504 - Asst Superintendent Elementar Total		179,953

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9520 - Office For Leading & Learning		
5000 - Instruction	5100 -Salaries	401,041
	5200 -Employee Benefits	131,814
	5300 -Purchased Services	1,092,352
	5500 -Materials & Supplies	1,504,975
	5700 -Other Expenses	787,785
5000 - Instruction Total		3,917,967
6100 - Student Support Services	5300 -Purchased Services	300,000
6100 - Student Support Services Total		300,000
6300 - Instructional & Curr Dev Srv	5100 -Salaries	2,042,988
	5200 -Employee Benefits	605,898
	5300 -Purchased Services	106,720
	5500 -Materials & Supplies	403,134
	5600 -Capital Outlay	4,500
	5700 -Other Expenses	25,500
6300 - Instructional & Curr Dev Srv Total		3,188,740
6400 - Instructional Staff Training	5100 -Salaries	770,273
	5200 -Employee Benefits	208,629
	5300 -Purchased Services	307,351
	5500 -Materials & Supplies	358,606
6400 - Instructional Staff Training Total		1,644,859
6500 - Instruction-Related Tech	5100 -Salaries	40,358
	5200 -Employee Benefits	13,799
6500 - Instruction-Related Tech Total		54,157
7300 - School Administration	5100 -Salaries	212,065
	5200 -Employee Benefits	70,772
7300 - School Administration Total		282,837
7400 - Facilities Acquistion& Cons	5300 -Purchased Services	4,300
7400 - Facilities Acquistion& Cons Total		4,300
7730 - Staff Services	5100 -Salaries	250
7730 - Staff Services Total		250
7800 - Student Transportation Service	5300 -Purchased Services	68,000
7800 - Student Transportation Service Total		68,000
9520 - Office For Leading & Learning Total		9,461,110

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9521 - Curriculum Assessment & Inst		
5000 - Instruction	5500 -Materials & Supplies	4,412,341
5000 - Instruction Total		4,412,341
6200 - Instructional Media Services	5300 -Purchased Services	341,433
6200 - Instructional Media Services Total		341,433
9521 - Curriculum Assessment & Inst Total		4,753,774

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9526 - CFA at WCHS		
7300 - School Administration	5300 -Purchased Services	10
7300 - School Administration Total		10
7730 - Staff Services	5100 -Salaries	63,509
	5200 -Employee Benefits	17,819
7730 - Staff Services Total		81,328
9100 - Community Services	5100 -Salaries	23,767
	5200 -Employee Benefits	14,230
	5300 -Purchased Services	113,270
	5500 -Materials & Supplies	6,700
	5600 -Capital Outlay	14,140
	5700 -Other Expenses	37,250
9100 - Community Services Total		209,357
9526 - CFA at WCHS Total		290,695

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9527 - CFA at RRHS		
7730 - Staff Services	5100 -Salaries	66,155
	5200 -Employee Benefits	18,279
7730 - Staff Services Total		84,434
9100 - Community Services	5100 -Salaries	30,445
	5200 -Employee Benefits	18,398
	5300 -Purchased Services	125,484
	5500 -Materials & Supplies	18,771
	5600 -Capital Outlay	6,148
	5700 -Other Expenses	131,342
9100 - Community Services Total		330,588
9527 - CFA at RRHS Total		415,022

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9550 - Office For Student Support		
5000 - Instruction	5100 -Salaries	3,886,876
	5200 -Employee Benefits	1,239,230
	5300 -Purchased Services	1,014,832
	5500 -Materials & Supplies	116,040
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	33,089
5000 - Instruction Total		6,294,067
6100 - Student Support Services	5100 -Salaries	2,191,335
	5200 -Employee Benefits	669,733
	5300 -Purchased Services	884,312
	5500 -Materials & Supplies	407,885
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	61,000
6100 - Student Support Services Total		4,215,265
6300 - Instructional & Curr Dev Srv	5100 -Salaries	1,415,612
	5200 -Employee Benefits	444,106
	5300 -Purchased Services	176,154
	5500 -Materials & Supplies	6,722
6300 - Instructional & Curr Dev Srv Total		2,042,594
6400 - Instructional Staff Training	5100 -Salaries	376,726
	5200 -Employee Benefits	81,808
	5300 -Purchased Services	22,355
	5500 -Materials & Supplies	17,420
	5700 -Other Expenses	89,885
6400 - Instructional Staff Training Total		588,194
7730 - Staff Services	5100 -Salaries	7,700
	5200 -Employee Benefits	1,339
7730 - Staff Services Total		9,039
7900 - Operation of Plant	5300 -Purchased Services	80,000
7900 - Operation of Plant Total		80,000
9550 - Office For Student Support Total		13,229,159

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9570 - Career and Technical Education		
5000 - Instruction	5300 -Purchased Services	93,325
	5500 -Materials & Supplies	642,183
	5600 -Capital Outlay	14,450
	5700 -Other Expenses	1,000
5000 - Instruction Total		750,958
6100 - Student Support Services	5500 -Materials & Supplies	46,212
6100 - Student Support Services Total		46,212
6300 - Instructional & Curr Dev Srv	5100 -Salaries	362,787
	5200 -Employee Benefits	103,742
	5300 -Purchased Services	10,011
	5500 -Materials & Supplies	3,440
	5700 -Other Expenses	1,500
6300 - Instructional & Curr Dev Srv Total		481,480
7300 - School Administration	5100 -Salaries	79,386
	5200 -Employee Benefits	20,578
7300 - School Administration Total		99,964
7800 - Student Transportation Service	5300 -Purchased Services	4,875
7800 - Student Transportation Service Total		4,875
9570 - Career and Technical Education Total		1,383,489

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9580 - Accountability Research & Mea		
5000 - Instruction	5200 -Employee Benefits	1,670
	5300 -Purchased Services	303,500
	5500 -Materials & Supplies	416,599
	5700 -Other Expenses	1,000
5000 - Instruction Total		722,769
6300 - Instructional & Curr Dev Srv	5100 -Salaries	197,000
	5200 -Employee Benefits	30,643
	5300 -Purchased Services	78,000
	5500 -Materials & Supplies	10,500
	5700 -Other Expenses	34,700
6300 - Instructional & Curr Dev Srv Total		350,843
6400 - Instructional Staff Training	5100 -Salaries	47,500
	5200 -Employee Benefits	8,151
6400 - Instructional Staff Training Total		55,651
7710 - Planning Research Dev Eval	5100 -Salaries	622,591
	5200 -Employee Benefits	197,811
	5300 -Purchased Services	287,217
	5500 -Materials & Supplies	33,000
	5600 -Capital Outlay	500
	5700 -Other Expenses	108,000
7710 - Planning Research Dev Eval Total		1,249,119
9580 - Accountability Research & Mea Total		2,378,382

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9999 - Reserves		
9999 - Ending Fund Balance	9900 -Budget Fund Balance	64,182,462
9999 - Ending Fund Balance Total		64,182,462
9999 - Reserves Total		64,182,462

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
1300 - Charter Schools		
Appropriations		
4301 - Dayspring-Charter		
5000 - Instruction	5300 -Purchased Services	5,442,243
5000 - Instruction Total		5,442,243
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	398,120
7400 - Facilities Acquisition& Cons Total		398,120
7800 - Student Transportation Service	5300 -Purchased Services	73,800
7800 - Student Transportation Service Total		73,800
4301 - Dayspring-Charter Total		5,914,163

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
5000 - Instruction	5300 -Purchased Services	3,967,996
5000 - Instruction Total		3,967,996
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	285,000
7400 - Facilities Acquisition& Cons Total		285,000
4302 - Academy At The Farm-Charter Total		4,252,996

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
5000 - Instruction	5300 -Purchased Services	2,349,130
5000 - Instruction Total		2,349,130
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	167,000
7400 - Facilities Acquisition& Cons Total		167,000
4307 - Countryside Montessori Academy Total		2,516,130

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4321 - Athenian Academy		
5000 - Instruction	5300 -Purchased Services	2,649,168
5000 - Instruction Total		2,649,168
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	175,000
7400 - Facilities Acquisition& Cons Total		175,000
7800 - Student Transportation Service	5300 -Purchased Services	49,200
7800 - Student Transportation Service Total		49,200
4321 - Athenian Academy Total		2,873,368

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4323 - Imagine-Charter		
5000 - Instruction	5300 -Purchased Services	5,735,755
5000 - Instruction Total		5,735,755
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	489,340
7400 - Facilities Acquisition& Cons Total		489,340
7800 - Student Transportation Service	5300 -Purchased Services	133,250
7800 - Student Transportation Service Total		133,250
4323 - Imagine-Charter Total		6,358,345

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4326 - Classical Preparatory School		
5000 - Instruction	5300 -Purchased Services	6,390,579
5000 - Instruction Total		6,390,579
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	500,540
7400 - Facilities Acquisition& Cons Total		500,540
7800 - Student Transportation Service	5300 -Purchased Services	26,650
7800 - Student Transportation Service Total		26,650
4326 - Classical Preparatory School Total		6,917,769

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
5000 - Instruction	5300 -Purchased Services	2,029,923
5000 - Instruction Total		2,029,923
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	135,000
7400 - Facilities Acquisition& Cons Total		135,000
4327 - Learning Lodge Academy Total		2,164,923

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4328 - Pepin Academies of Pasco Cnty		
5000 - Instruction	5300 -Purchased Services	2,419,764
5000 - Instruction Total		2,419,764
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	195,000
7400 - Facilities Acquisition& Cons Total		195,000
4328 - Pepin Academies of Pasco Cnty Total		2,614,764

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4329 - Plato Academy		
5000 - Instruction	5300 -Purchased Services	2,169,030
5000 - Instruction Total		2,169,030
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	126,000
7400 - Facilities Acquisition& Cons Total		126,000
4329 - Plato Academy Total		2,295,030

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
4330 - Union Park Charter		
5000 - Instruction	5300 -Purchased Services	4,623,300
5000 - Instruction Total		4,623,300
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	29,000
7400 - Facilities Acquisition& Cons Total		29,000
4330 - Union Park Charter Total		4,652,300

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9021 - Finance Services		
7200 - General Administration	5700 -Other Expenses	352,890
7200 - General Administration Total		352,890
7500 - Fiscal Services	5100 -Salaries	25,500
	5200 -Employee Benefits	7,825
7500 - Fiscal Services Total		33,325
9021 - Finance Services Total		386,215

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9529 - Charter Schools		
7100 - Board	5300 -Purchased Services	10,000
7100 - Board Total		10,000
9529 - Charter Schools Total		10,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9550 - Office For Student Support		
5000 - Instruction	5300 -Purchased Services	10,000
5000 - Instruction Total		10,000
6300 - Instructional & Curr Dev Srv	5100 -Salaries	175,762
	5200 -Employee Benefits	44,835
6300 - Instructional & Curr Dev Srv Total		220,597
7100 - Board	5300 -Purchased Services	11,700
	5500 -Materials & Supplies	1,985
	5600 -Capital Outlay	285
	5700 -Other Expenses	900
7100 - Board Total		14,870
9550 - Office For Student Support Total		245,467

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
1400 - Voluntary PreK		
Appropriations		
9025 - Grants		
7500 - Fiscal Services	5100 -Salaries	12,834
	5200 -Employee Benefits	4,608
7500 - Fiscal Services Total		17,442
9025 - Grants Total		17,442

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9590 - Early Childhood Programs		
5000 - Instruction	5100 -Salaries	809,618
	5200 -Employee Benefits	310,755
	5300 -Purchased Services	3,674
	5500 -Materials & Supplies	26,090
	5700 -Other Expenses	1,603
5000 - Instruction Total		1,151,740
6300 - Instructional & Curr Dev Srv	5100 -Salaries	147,662
	5200 -Employee Benefits	52,429
	5300 -Purchased Services	8,561
	5500 -Materials & Supplies	8,924
6300 - Instructional & Curr Dev Srv Total		217,576
7900 - Operation of Plant	5100 -Salaries	1,500
	5200 -Employee Benefits	264
	5300 -Purchased Services	4,500
	5400 -Energy Serivces	8,000
	5500 -Materials & Supplies	3,340
7900 - Operation of Plant Total		17,604
9590 - Early Childhood Programs Total		1,386,920

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Function	Object	Budget Amount
9999 - Reserves		
9999 - Ending Fund Balance	9900 -Budget Fund Balance	107,084
9999 - Ending Fund Balance Total		107,084
9999 - Reserves Total		107,084

PART II

DEBT SERVICE FUNDS

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

	2018-2019 BUDGET	2019-2020 BUDGET
ESTIMATED REVENUE:		
Federal	500,000	500,000
State	1,287,250	1,287,250
Local	141,908	205,750
Incoming Transfers	60,306,730	63,935,333
Unappropriated Fund Balance	<u>14,102,339</u>	<u>10,527,874</u>
TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE	<u><u>76,338,227</u></u>	<u><u>76,456,207</u></u>
APPROPRIATIONS:		
Payment on Bonds and Loans	46,049,024	42,513,170
Interest	18,217,058	20,656,782
Dues and Fees	232,839	217,000
Unappropriated Fund Balance	<u>11,839,306</u>	<u>13,069,255</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>76,338,227</u></u>	<u><u>76,456,207</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2100 - SBE COBI		
Revenue		
0000 - Pasco County School District		
00000 - General	4322 - CO & DS Withheld/SBE/COBIBonds	1,064,000
00000 - General Total		1,064,000
99999 - Fund Balance	4996 - Restricted Fund Balance	158,833
99999 - Fund Balance Total		158,833
0000 - Pasco County School District Total		1,222,833
Revenue Total		1,222,833
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	925,265
00000 - General Total		925,265
9020 - Chief Finance Officer Total		925,265
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	297,568
99999 - Fund Balance Total		297,568
9999 - Reserves Total		297,568
Appropriations Total		1,222,833

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2210 - CIRB 2003		
Revenue		
0000 - Pasco County School District		
00000 - General	4341 - Racing Commission Funds	223,250
	4431 - Interest On Investments	839
00000 - General Total		224,089
99999 - Fund Balance	4996 - Restricted Fund Balance	42,192
99999 - Fund Balance Total		42,192
0000 - Pasco County School District Total		266,281
Revenue Total		266,281
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	223,457
00000 - General Total		223,457
9020 - Chief Finance Officer Total		223,457
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	42,824
99999 - Fund Balance Total		42,824
9999 - Reserves Total		42,824
Appropriations Total		266,281

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2913 - QZAB 2005		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	14,637
	4630 - Transfers From Capital Project	57,374
00000 - General Total		72,011
99999 - Fund Balance	4996 - Restricted Fund Balance	723,486
99999 - Fund Balance Total		723,486
0000 - Pasco County School District Total		795,497
Revenue Total		795,497
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	5,000
00000 - General Total		5,000
9020 - Chief Finance Officer Total		5,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	790,497
99999 - Fund Balance Total		790,497
9999 - Reserves Total		790,497
Appropriations Total		795,497

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2914 - COPS 2005		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	8,538
	4630 - Transfers From Capital Project	1,520,374
00000 - General Total		1,528,912
99999 - Fund Balance	4996 - Restricted Fund Balance	582,699
99999 - Fund Balance Total		582,699
0000 - Pasco County School District Total		2,111,611
Revenue Total		2,111,611
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	1,520,374
00000 - General Total		1,520,374
9020 - Chief Finance Officer Total		1,520,374
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	591,237
99999 - Fund Balance Total		591,237
9999 - Reserves Total		591,237
Appropriations Total		2,111,611

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
<hr/>		
2916 - COPS 2008C		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	1,261
	4630 - Transfers From Capital Project	3,431,070
00000 - General Total		3,432,331
99999 - Fund Balance	4996 - Restricted Fund Balance	69,444
99999 - Fund Balance Total		69,444
0000 - Pasco County School District Total		3,501,775
Revenue Total		3,501,775
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	3,431,070
00000 - General Total		3,431,070
9020 - Chief Finance Officer Total		3,431,070
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	70,705
99999 - Fund Balance Total		70,705
9999 - Reserves Total		70,705
Appropriations Total		3,501,775

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2919 - QSCB 2009		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	114,204
	4630 - Transfers From Capital Project	943,400
00000 - General Total		1,057,604
99999 - Fund Balance	4996 - Restricted Fund Balance	5,980,904
99999 - Fund Balance Total		5,980,904
0000 - Pasco County School District Total		7,038,508
Revenue Total		7,038,508
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	283,400
00000 - General Total		283,400
9020 - Chief Finance Officer Total		283,400
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	6,755,108
99999 - Fund Balance Total		6,755,108
9999 - Reserves Total		6,755,108
Appropriations Total		7,038,508

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
<hr/>		
2920 - COPS 2013A		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	242
	4630 - Transfers From Capital Project	4,011,000
00000 - General Total		4,011,242
99999 - Fund Balance	4996 - Restricted Fund Balance	12,268
99999 - Fund Balance Total		12,268
0000 - Pasco County School District Total		4,023,510
Revenue Total		4,023,510
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	4,011,000
00000 - General Total		4,011,000
9020 - Chief Finance Officer Total		4,011,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	12,510
99999 - Fund Balance Total		12,510
9999 - Reserves Total		12,510
Appropriations Total		4,023,510

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2921 - Sales 2013		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	971
	4630 - Transfers From Capital Project	12,193,960
00000 - General Total		12,194,931
99999 - Fund Balance	4996 - Restricted Fund Balance	48,729
99999 - Fund Balance Total		48,729
0000 - Pasco County School District Total		12,243,660
Revenue Total		12,243,660
Appropriations		
0000 - Pasco County School District		
99999 - Fund Balance	9900 -Budget Fund Balance	49,700
99999 - Fund Balance Total		49,700
0000 - Pasco County School District Total		49,700
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	12,193,960
00000 - General Total		12,193,960
9020 - Chief Finance Officer Total		12,193,960
Appropriations Total		12,243,660

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
<hr/>		
2922 - QSCB 2014		
Revenue		
0000 - Pasco County School District		
00000 - General	4199 - Miscellaneous Federal Direct	500,000
	4431 - Interest On Investments	57,144
	4630 - Transfers From Capital Project	1,284,446
00000 - General Total		1,841,590
99999 - Fund Balance	4996 - Restricted Fund Balance	2,868,237
99999 - Fund Balance Total		2,868,237
0000 - Pasco County School District Total		4,709,827
Revenue Total		4,709,827
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	690,750
00000 - General Total		690,750
9020 - Chief Finance Officer Total		690,750
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	4,019,077
99999 - Fund Balance Total		4,019,077
9999 - Reserves Total		4,019,077
Appropriations Total		4,709,827

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2923 - COPS 2015		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	2,209
	4630 - Transfers From Capital Project	5,599,625
00000 - General Total		5,601,834
99999 - Fund Balance	4996 - Restricted Fund Balance	1,046
99999 - Fund Balance Total		1,046
0000 - Pasco County School District Total		5,602,880
Revenue Total		5,602,880
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	5,599,625
00000 - General Total		5,599,625
9020 - Chief Finance Officer Total		5,599,625
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	3,255
99999 - Fund Balance Total		3,255
9999 - Reserves Total		3,255
Appropriations Total		5,602,880

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
<hr/>		
2924 - COPS 2014A		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	797
	4630 - Transfers From Capital Project	2,278,127
00000 - General Total		2,278,924
99999 - Fund Balance	4996 - Restricted Fund Balance	2,073
99999 - Fund Balance Total		2,073
0000 - Pasco County School District Total		2,280,997
Revenue Total		2,280,997
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	2,278,127
00000 - General Total		2,278,127
9020 - Chief Finance Officer Total		2,278,127
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	2,870
99999 - Fund Balance Total		2,870
9999 - Reserves Total		2,870
Appropriations Total		2,280,997

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2925 - COPS 2014B		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	2,925
	4630 - Transfers From Capital Project	7,358,657
00000 - General Total		7,361,582
99999 - Fund Balance	4996 - Restricted Fund Balance	835
99999 - Fund Balance Total		835
0000 - Pasco County School District Total		7,362,417
Revenue Total		7,362,417
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	7,358,657
00000 - General Total		7,358,657
9020 - Chief Finance Officer Total		7,358,657
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	3,760
99999 - Fund Balance Total		3,760
9999 - Reserves Total		3,760
Appropriations Total		7,362,417

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2926 - SalesTax16		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	91
	4630 - Transfers From Capital Project	3,780,986
00000 - General Total		3,781,077
99999 - Fund Balance	4996 - Restricted Fund Balance	9,106
99999 - Fund Balance Total		9,106
0000 - Pasco County School District Total		3,790,183
Revenue Total		3,790,183
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	3,780,986
00000 - General Total		3,780,986
9020 - Chief Finance Officer Total		3,780,986
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	9,197
99999 - Fund Balance Total		9,197
9999 - Reserves Total		9,197
Appropriations Total		3,790,183

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
<hr/>		
2927 - COPS 2016A		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	791
	4630 - Transfers From Capital Project	1,823,750
00000 - General Total		1,824,541
99999 - Fund Balance	4996 - Restricted Fund Balance	1,445
99999 - Fund Balance Total		1,445
0000 - Pasco County School District Total		1,825,986
Revenue Total		1,825,986
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	1,823,750
00000 - General Total		1,823,750
9020 - Chief Finance Officer Total		1,823,750
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	2,236
99999 - Fund Balance Total		2,236
9999 - Reserves Total		2,236
Appropriations Total		1,825,986

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
<hr/>		
2928 - SalesTax18		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	99
	4630 - Transfers From Capital Project	5,410,630
00000 - General Total		5,410,729
99999 - Fund Balance	4996 - Restricted Fund Balance	4,932
99999 - Fund Balance Total		4,932
0000 - Pasco County School District Total		5,415,661
Revenue Total		5,415,661
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	5,410,630
00000 - General Total		5,410,630
9020 - Chief Finance Officer Total		5,410,630
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	5,031
99999 - Fund Balance Total		5,031
9999 - Reserves Total		5,031
Appropriations Total		5,415,661

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
<hr/>		
2929 - COPS 2018A		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	1,002
	4630 - Transfers From Capital Project	4,807,450
00000 - General Total		4,808,452
99999 - Fund Balance	4996 - Restricted Fund Balance	21,645
99999 - Fund Balance Total		21,645
0000 - Pasco County School District Total		4,830,097
Revenue Total		4,830,097
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	4,807,450
00000 - General Total		4,807,450
9020 - Chief Finance Officer Total		4,807,450
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	22,647
99999 - Fund Balance Total		22,647
9999 - Reserves Total		22,647
Appropriations Total		4,830,097

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2951 - Vehc 15-16		
Revenue		
0000 - Pasco County School District		
00000 - General	4630 - Transfers From Capital Project	693,267
00000 - General Total		693,267
0000 - Pasco County School District Total		693,267
Revenue Total		693,267
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	693,267
00000 - General Total		693,267
9020 - Chief Finance Officer Total		693,267
Appropriations Total		693,267

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2952 - Comp 16-17		
Revenue		
0000 - Pasco County School District		
00000 - General	4630 - Transfers From Capital Project	1,389,104
00000 - General Total		1,389,104
0000 - Pasco County School District Total		1,389,104
Revenue Total		1,389,104
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	1,389,104
00000 - General Total		1,389,104
9020 - Chief Finance Officer Total		1,389,104
Appropriations Total		1,389,104

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2953 - Vehc 16-17		
Revenue		
0000 - Pasco County School District		
00000 - General	4630 - Transfers From Capital Project	705,007
00000 - General Total		705,007
0000 - Pasco County School District Total		705,007
Revenue Total		705,007
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	705,007
00000 - General Total		705,007
9020 - Chief Finance Officer Total		705,007
Appropriations Total		705,007

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
<hr/>		
2954 - Comp 17-18		
Revenue		
0000 - Pasco County School District		
00000 - General	4630 - Transfers From Capital Project	2,159,968
00000 - General Total		2,159,968
0000 - Pasco County School District Total		2,159,968
Revenue Total		2,159,968
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	2,159,968
00000 - General Total		2,159,968
9020 - Chief Finance Officer Total		2,159,968
Appropriations Total		2,159,968

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2955 - Vehc 17-18		
Revenue		
0000 - Pasco County School District		
00000 - General	4630 - Transfers From Capital Project	689,894
00000 - General Total		689,894
0000 - Pasco County School District Total		689,894
Revenue Total		689,894
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	689,894
00000 - General Total		689,894
9020 - Chief Finance Officer Total		689,894
Appropriations Total		689,894

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2956 - Comp 18-19		
Revenue		
0000 - Pasco County School District		
00000 - General	4630 - Transfers From Capital Project	1,912,412
00000 - General Total		1,912,412
0000 - Pasco County School District Total		1,912,412
Revenue Total		1,912,412
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	1,912,412
00000 - General Total		1,912,412
9020 - Chief Finance Officer Total		1,912,412
Appropriations Total		1,912,412

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2957 - Veh 18-19		
Revenue		
0000 - Pasco County School District		
00000 - General	4630 - Transfers From Capital Project	793,168
00000 - General Total		793,168
0000 - Pasco County School District Total		793,168
Revenue Total		793,168
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	793,168
00000 - General Total		793,168
9020 - Chief Finance Officer Total		793,168
Appropriations Total		793,168

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2958 - Comp 19-20		
Revenue		
0000 - Pasco County School District		
00000 - General	4630 - Transfers From Capital Project	683,047
00000 - General Total		683,047
0000 - Pasco County School District Total		683,047
Revenue Total		683,047
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	292,014
00000 - General Total		292,014
9020 - Chief Finance Officer Total		292,014
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	391,033
99999 - Fund Balance Total		391,033
9999 - Reserves Total		391,033
Appropriations Total		683,047

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
2959 - Vehc 19-20		
Revenue		
0000 - Pasco County School District		
00000 - General	4630 - Transfers From Capital Project	408,617
00000 - General Total		408,617
0000 - Pasco County School District Total		408,617
Revenue Total		408,617
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 -Other Expenses	408,617
00000 - General Total		408,617
9020 - Chief Finance Officer Total		408,617
Appropriations Total		408,617

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PART III

CAPITAL PROJECT FUNDS

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

	2018-2019 BUDGET	2019-2020 BUDGET
ESTIMATED REVENUE:		
State	3,580,154	3,657,070
Local	89,747,418	106,909,717
Incoming Transfers	2,573,367	2,581,567
Capital Lease	12,402,597	7,115,328
RESERVES:		
Appropriated Fund Balance	<u>143,717,218</u>	<u>218,850,672</u>
TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE	<u><u>252,020,754</u></u>	<u><u>339,114,354</u></u>
APPROPRIATIONS:		
Building & Fixed Equipment	72,492,538	151,760,558
Furniture, Fixtures & Equipment	14,670,385	9,420,036
Motor Vehicles/Buses	5,126,700	5,830,975
Land	838,474	4,119,127
Improvements Other than Building	2,065,882	5,292,156
Remodeling	17,096,174	22,130,442
Computer Software	2,913,333	7,504,137
Outgoing Transfers	62,421,828	66,435,333
RESERVES:		
Appropriated Fund Balance	<u>74,395,440</u>	<u>66,621,590</u>
TOTAL APPROPRIATIONS AND APPROPRIATED FUND BALANCE	<u><u>252,020,754</u></u>	<u><u>339,114,354</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3419 - PECO 18-19		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	1,064,321
Revenue Total		1,064,321
Appropriations		
9061 - Maintenance Services		
83210 - Health-Safety-Life	5600 -Capital Outlay	212,390
83240 - Compliance w/Env Regulations	5600 -Capital Outlay	212,390
83250 - Compliance with ADA regulations	5600 -Capital Outlay	159,293
83260 - Fire Safety	5600 -Capital Outlay	159,293
85100 - Maintenance Capital Projects	5600 -Capital Outlay	320,955
Appropriations Total		1,064,321

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3420 - PECO 19-20		
Revenue		
0000 - Pasco County School District		
00000 - General	4397 - Charter School C/O Funding	2,500,000
Revenue Total		2,500,000
Appropriations		
9002 - Contracts & Other Expenses		
00000 - General	5900 -Transfers	2,500,000
Appropriations Total		2,500,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3611 - CO & DS		
Revenue		
0000 - Pasco County School District		
00000 - General	4321 - CO & DS Distributed	1,130,902
	4325 - Interest/Undistributed CO & DS	26,168
	4431 - Interest On Investments	120,000
99999 - Fund Balance	4996 - Restricted Fund Balance	9,535,551
	4997 - Assigned Fund Balance	34,256
Revenue Total		10,846,877
Appropriations		
0031 - Pasco High		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	396,375
0057 - Seven Springs Middle		
85000 - Renovations & Remodeling	5600 -Capital Outlay	31,859
0059 - Denham Oaks Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	211,400
0063 - Wesley Chapel High		
85200 - Re-Roofing	5600 -Capital Outlay	186,865
0072 - Sunray Elementary		
85000 - Renovations & Remodeling	5600 -Capital Outlay	37,169
85200 - Re-Roofing	5600 -Capital Outlay	85,424
0074 - Centennial Middle		
85200 - Re-Roofing	5600 -Capital Outlay	91,617
0128 - Wendell Krinn Technical High		
85000 - Renovations & Remodeling	5600 -Capital Outlay	95,576
85200 - Re-Roofing	5600 -Capital Outlay	2,050,000
0311 - Cotee River Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	100,000
0401 - Centennial Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	227,668
0471 - River Ridge High		
85000 - Renovations & Remodeling	5600 -Capital Outlay	51,157

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
0521 - Hudson High		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	264,250
0991 - Marchman Technical College		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	363,300
2061 - Sand Pine Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	635,680
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	6,018,537
Appropriations Total		10,846,877

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3715 - LCIF 14-15		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	25,000
	4640 - Transfers From Special Revenue	36,515
99999 - Fund Balance	4996 - Restricted Fund Balance	374,739
	4997 - Assigned Fund Balance	4,400
Revenue Total		440,654
Appropriations		
0301 - Hudson Elementary		
84070 - FNS Equipment	5600 -Capital Outlay	36,515
9061 - Maintenance Services		
81000 - Portables	5600 -Capital Outlay	163,695
9430 - Supervisor of Athletics		
84010 - Athletic Equipment	5600 -Capital Outlay	109,935
9550 - Office For Student Support		
84050 - ESE Equipment	5600 -Capital Outlay	63,060
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	67,449
Appropriations Total		440,654

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3716 - LCIF 15-16		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	50,000
99999 - Fund Balance	4996 - Restricted Fund Balance	1,018,893
	4997 - Assigned Fund Balance	85,802
Revenue Total		1,154,695
Appropriations		
0114 - Fivay High		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	50,445
0941 - Moon Lake Elementary		
85250 - FNS Renovations	5600 -Capital Outlay	250,000
9033 - Transportation-West		
83240 - Compliance w/Env Regulations	5600 -Capital Outlay	50,175
9061 - Maintenance Services		
82010 - Athletic Bleacher Renov	5600 -Capital Outlay	159,293
9420 - Information Services		
84080 - Computers - Administrative	5600 -Capital Outlay	200,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	444,782
Appropriations Total		1,154,695

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3717 - LCIF 16-17		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	65,000
	4495 - Other Misc Local Sources	19,223
99999 - Fund Balance	4996 - Restricted Fund Balance	1,811,404
	4997 - Assigned Fund Balance	802,291
Revenue Total		2,697,918
Appropriations		
0070 - Chasco Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	208,233
0261 - Gulf Middle		
86110 - Site Improvements	5600 -Capital Outlay	32,930
0401 - Centennial Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	166,533
9002 - Contracts & Other Expenses		
81160 - Signs-Marquee	5600 -Capital Outlay	21,239
9012 - Planning Services		
81170 - Signs-FISH	5600 -Capital Outlay	10,510
9061 - Maintenance Services		
81150 - Storage Buildings	5600 -Capital Outlay	15,929
9430 - Supervisor of Athletics		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	244,249
82060 - Gym Floor Maintenance	5600 -Capital Outlay	159,293
9520 - Office For Leading & Learning		
84020 - Instrument Eq Rotation	5600 -Capital Outlay	105,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	1,734,002
Appropriations Total		2,697,918

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3718 - LCIF 17-18		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	120,000
	4640 - Transfers From Special Revenue	75,000
99999 - Fund Balance	4996 - Restricted Fund Balance	10,270,578
	4997 - Assigned Fund Balance	1,169,768
Revenue Total		11,635,346
Appropriations		
0031 - Pasco High		
82020 - Athletic Facilities Renov	5600 -Capital Outlay	175,000
0057 - Seven Springs Middle		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	257,486
0073 - J W Mitchell High		
86150 - Site Improv Bus Loop & Parking	5600 -Capital Outlay	1,507,996
0131 - Zephyrhills High		
82020 - Athletic Facilities Renov	5600 -Capital Outlay	175,000
0331 - Gulf High		
82020 - Athletic Facilities Renov	5600 -Capital Outlay	175,000
0411 - Seven Springs Elementary		
84070 - FNS Equipment	5600 -Capital Outlay	75,000
0461 - Thomas E Weightman Middle		
85170 - Fencing	5600 -Capital Outlay	21,239
0471 - River Ridge High		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	390,631
85170 - Fencing	5600 -Capital Outlay	31,859
0521 - Hudson High		
82020 - Athletic Facilities Renov	5600 -Capital Outlay	796,463
0801 - Land O' Lakes High		
82020 - Athletic Facilities Renov	5600 -Capital Outlay	175,000
9002 - Contracts & Other Expenses		
00000 - General	5900 -Transfers	1,418,681

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
85000 - Renovations & Remodeling	5600 -Capital Outlay	530,975
9019 - Construction Svcs & Code Compl		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	65,000
9032 - Transportation-East		
83240 - Compliance w/Env Regulations	5600 -Capital Outlay	20,000
9035 - Transportation-N/W Garage		
86110 - Site Improvements	5600 -Capital Outlay	212,390
9038 - Transportation-Southeast		
83240 - Compliance w/Env Regulations	5600 -Capital Outlay	20,000
9061 - Maintenance Services		
85100 - Maintenance Capital Projects	5600 -Capital Outlay	1,059,580
85160 - Exterior Building Renovations	5600 -Capital Outlay	424,780
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	4,103,266
Appropriations Total		11,635,346

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3719 - LCIF 18-19		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	40,000
	4640 - Transfers From Special Revenue	1,580,244
99999 - Fund Balance	4996 - Restricted Fund Balance	7,154,408
	4997 - Assigned Fund Balance	679,346
Revenue Total		9,453,998
Appropriations		
0031 - Pasco High		
85250 - FNS Renovations	5600 -Capital Outlay	2,654,875
0069 - Chasco Middle		
86200 - Outside Covered Areas	5600 -Capital Outlay	9,090
0073 - J W Mitchell High		
86150 - Site Improv Bus Loop & Parking	5600 -Capital Outlay	63,436
0074 - Centennial Middle		
86200 - Outside Covered Areas	5600 -Capital Outlay	11,154
0114 - Fivay High		
85240 - Career Academies	5600 -Capital Outlay	244,390
0128 - Wendell Krinn Technical High		
82040 - Athletic Sound & Scoreboards	5600 -Capital Outlay	27,855
0321 - Lacoochee Elementary		
85250 - FNS Renovations	5600 -Capital Outlay	774,987
0331 - Gulf High		
86200 - Outside Covered Areas	5600 -Capital Outlay	60,000
0421 - Deer Park Elementary		
85250 - FNS Renovations	5600 -Capital Outlay	361,380
9035 - Transportation-N/W Garage		
83000 - Telecom Renv & Remodeling	5600 -Capital Outlay	20,000
9061 - Maintenance Services		
83210 - Health-Safety-Life	5600 -Capital Outlay	7,637
85120 - Flooring Renovations	5600 -Capital Outlay	318,585

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
85170 - Fencing	5600 -Capital Outlay	79,647
85180 - Fire Alarm Systems	5600 -Capital Outlay	159,293
85190 - Generator Repairs/Replacements	5600 -Capital Outlay	53,098
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	106,195
85250 - FNS Renovations	5600 -Capital Outlay	212,390
85500 - Energy Retrofits	5600 -Capital Outlay	106,195
9420 - Information Services		
84080 - Computers - Administrative	5600 -Capital Outlay	1,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	4,182,791
Appropriations Total		9,453,998

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3720 - LCIF 19-20		
Revenue		
0000 - Pasco County School District		
00000 - General		
	4413 - District Local Capital Improv	47,164,234
	4495 - Other Misc Local Sources	336,824
	4610 - Transfers From General Fund	267,930
	4640 - Transfers From Special Revenue	577,812
	4690 - Transfers From Enterprise Fund	44,066
Revenue Total		48,390,866
Appropriations		
0021 - Rodney B Cox Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	2,500
0031 - Pasco High		
84000 - District Wide Equipment	5600 -Capital Outlay	20,000
84010 - Athletic Equipment	5600 -Capital Outlay	3,078
0057 - Seven Springs Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	18,482
84010 - Athletic Equipment	5600 -Capital Outlay	1,220
0059 - Denham Oaks Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	2,862
0060 - Chester W Taylor Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	3,416
0063 - Wesley Chapel High		
84000 - District Wide Equipment	5600 -Capital Outlay	8,000
84010 - Athletic Equipment	5600 -Capital Outlay	2,521
0065 - James M Marlowe Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	7,678
0069 - Chasco Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	1,250
84010 - Athletic Equipment	5600 -Capital Outlay	514
0070 - Chasco Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	4,000
0071 - Pasco Middle		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
82060 - Gym Floor Maintenance	5600 -Capital Outlay	185,841
84000 - District Wide Equipment	5600 -Capital Outlay	8,505
84010 - Athletic Equipment	5600 -Capital Outlay	647
0073 - J W Mitchell High		
84000 - District Wide Equipment	5600 -Capital Outlay	8,000
84010 - Athletic Equipment	5600 -Capital Outlay	3,632
0074 - Centennial Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	8,000
84010 - Athletic Equipment	5600 -Capital Outlay	554
0084 - Double Branch Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	4,328
0086 - Dr John Long Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	4,200
84010 - Athletic Equipment	5600 -Capital Outlay	1,233
0089 - Paul R Smith Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	9,806
84010 - Athletic Equipment	5600 -Capital Outlay	786
0090 - Wiregrass Ranch High		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	26,549
84000 - District Wide Equipment	5600 -Capital Outlay	10,000
84010 - Athletic Equipment	5600 -Capital Outlay	4,069
0091 - West Zephyrhills Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	5,000
0100 - Charles S Rushe Middle		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	56,815
82060 - Gym Floor Maintenance	5600 -Capital Outlay	28,407
84000 - District Wide Equipment	5600 -Capital Outlay	4,200
84010 - Athletic Equipment	5600 -Capital Outlay	947
0101 - Sunlake High		
84000 - District Wide Equipment	5600 -Capital Outlay	10,000
84010 - Athletic Equipment	5600 -Capital Outlay	3,513
0102 - Raymond B Stewart Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	8,000
84010 - Athletic Equipment	5600 -Capital Outlay	784

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
Appropriations		
0103 - Crews Lake Middle		
82060 - Gym Floor Maintenance	5600 -Capital Outlay	28,407
84010 - Athletic Equipment	5600 -Capital Outlay	573
0113 - Anclote High		
84000 - District Wide Equipment	5600 -Capital Outlay	8,000
84010 - Athletic Equipment	5600 -Capital Outlay	2,044
0114 - Fivay High		
84010 - Athletic Equipment	5600 -Capital Outlay	3,108
0117 - Odessa Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	8,042
0123 - Cypress Creek Middle High		
84010 - Athletic Equipment	5600 -Capital Outlay	2,851
0131 - Zephyrhills High		
84010 - Athletic Equipment	5600 -Capital Outlay	2,539
0242 - Harry Schwettman Education Ctr		
84000 - District Wide Equipment	5600 -Capital Outlay	5,000
0251 - San Antonio Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	701
86150 - Site Improv Bus Loop & Parking	5600 -Capital Outlay	150,000
0261 - Gulf Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	743
0311 - Cotee River Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	5,040
0331 - Gulf High		
84010 - Athletic Equipment	5600 -Capital Outlay	2,715
0342 - Bayonet Point Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	5,350
84010 - Athletic Equipment	5600 -Capital Outlay	608
0421 - Deer Park Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	1,692

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
0451 - Mary Giella Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	4,000
0461 - Thomas E Weightman Middle		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	84,956
84000 - District Wide Equipment	5600 -Capital Outlay	11,250
84010 - Athletic Equipment	5600 -Capital Outlay	852
0471 - River Ridge High		
84000 - District Wide Equipment	5600 -Capital Outlay	10,000
84010 - Athletic Equipment	5600 -Capital Outlay	2,911
0472 - River Ridge Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	4,500
84010 - Athletic Equipment	5600 -Capital Outlay	920
0501 - Northwest Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	1,635
0521 - Hudson High		
84000 - District Wide Equipment	5600 -Capital Outlay	5,000
84010 - Athletic Equipment	5600 -Capital Outlay	1,991
0701 - Cypress Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	1,500
0801 - Land O' Lakes High		
84010 - Athletic Equipment	5600 -Capital Outlay	3,247
0911 - Gulfside Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	1,263
0921 - Pine View Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	22,148
84010 - Athletic Equipment	5600 -Capital Outlay	864
0932 - Calusa Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	7,000
0941 - Moon Lake Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	6,417
0951 - Hudson Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	536

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
Appropriations		
0961 - Lake Myrtle Elementary 84000 - District Wide Equipment	5600 -Capital Outlay	2,419
2061 - Sand Pine Elementary 84000 - District Wide Equipment	5600 -Capital Outlay	4,000
2081 - Longleaf Elementary 84000 - District Wide Equipment	5600 -Capital Outlay	4,300
2102 - Achieve Center of Pasco 84000 - District Wide Equipment	5600 -Capital Outlay	3,500
6997 - Energy & Marine Center 84000 - District Wide Equipment	5600 -Capital Outlay	4,399
7071 - James Irvin Education Center 84000 - District Wide Equipment	5600 -Capital Outlay	1,739
9002 - Contracts & Other Expenses 00000 - General	5900 -Transfers	36,323,626
84000 - District Wide Equipment	5600 -Capital Outlay	289,518
9019 - Construction Svcs & Code Compl 83270 - Enhanced Hurricane Protection Compl	5600 -Capital Outlay	10,620
9021 - Finance Services 84000 - District Wide Equipment	5600 -Capital Outlay	1,499
9031 - Transportation Services 84000 - District Wide Equipment	5600 -Capital Outlay	15,600
84220 - Motor Vehicles	5600 -Capital Outlay	830,975
9032 - Transportation-East 84000 - District Wide Equipment	5600 -Capital Outlay	1,148
9033 - Transportation-West 84000 - District Wide Equipment	5600 -Capital Outlay	414
9034 - Transportation-Central 84000 - District Wide Equipment	5600 -Capital Outlay	2,277
9035 - Transportation-N/W Garage 84000 - District Wide Equipment	5600 -Capital Outlay	1,741

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
Appropriations		
9037 - Transportation-South		
84000 - District Wide Equipment	5600 -Capital Outlay	1,342
9038 - Transportation-Southeast		
84000 - District Wide Equipment	5600 -Capital Outlay	2,737
9040 - Purchasing Services		
84005 - District Wide School Furniture	5600 -Capital Outlay	262,750
9050 - Food & Nutrition Services		
84070 - FNS Equipment	5600 -Capital Outlay	543,585
9061 - Maintenance Services		
84000 - District Wide Equipment	5600 -Capital Outlay	400,000
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	264,250
86140 - Site Improvements-Paving	5600 -Capital Outlay	446,019
86180 - Site Improvement-Water/Sewer	5600 -Capital Outlay	106,195
9062 - Custodial Services		
84000 - District Wide Equipment	5600 -Capital Outlay	435,000
9312 - Human Resources		
84000 - District Wide Equipment	5600 -Capital Outlay	4,052
9420 - Information Services		
84045 - LCD Projectors	5600 -Capital Outlay	788,250
84080 - Computers - Administrative	5600 -Capital Outlay	1,366,610
9421 - Telecommunications		
83000 - Telecom Renv & Remodeling	5600 -Capital Outlay	1,574,340
84000 - District Wide Equipment	5600 -Capital Outlay	5,000
9430 - Supervisor of Athletics		
82020 - Athletic Facilities Renov	5600 -Capital Outlay	106,195
82040 - Athletic Sound & Scoreboards	5600 -Capital Outlay	79,646
84010 - Athletic Equipment	5600 -Capital Outlay	76,339
9526 - CFA at WCHS		
85000 - Renovations & Remodeling	5600 -Capital Outlay	200,000
9527 - CFA at RRHS		
85000 - Renovations & Remodeling	5600 -Capital Outlay	200,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
9550 - Office For Student Support		
84000 - District Wide Equipment	5600 -Capital Outlay	33,950
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	3,129,091
Appropriations Total		48,390,866

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3900 - Interlocal		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	120,000
	4495 - Other Misc Local Sources	557,460
86215 - Mary Giella ES Traffic & Parking	4495 - Other Misc Local Sources	44,862
99999 - Fund Balance	4996 - Restricted Fund Balance	6,335,434
	4997 - Assigned Fund Balance	1,011,843
Revenue Total		8,069,599
Appropriations		
0451 - Mary Giella Elementary		
86215 - Mary Giella ES Traffic & Parking	5600 -Capital Outlay	11,265
9009 - Enterprise Resource Planning		
84500 - ERP System	5600 -Capital Outlay	1,203,522
9015 - Employee Wellness Centers		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	465,960
86110 - Site Improvements	5600 -Capital Outlay	91,500
9031 - Transportation Services		
84215 - School buses-GPS	5600 -Capital Outlay	245,767
9099 - Construction In Progress		
88025 - Starkey Ranch Middle "JJ"	5600 -Capital Outlay	255,738
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	5,795,847
Appropriations Total		8,069,599

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3904 - SDIF		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	500,000
	4496 - Impact Fees	25,971,703
99999 - Fund Balance	4996 - Restricted Fund Balance	42,288,674
	4997 - Assigned Fund Balance	5,814,180
Revenue Total		74,574,557
Appropriations		
0101 - Sunlake High		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	8,548,981
0125 - Bexley Elementary School		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	4,248,351
9002 - Contracts & Other Expenses		
00000 - General	5900 -Transfers	4,807,450
86000 - Site Expansion	5600 -Capital Outlay	4,060,382
9012 - Planning Services		
87045 - New Elementary "U"	5600 -Capital Outlay	5,434
9021 - Finance Services		
80010 - Habitat for Humanity	5600 -Capital Outlay	53,098
9099 - Construction In Progress		
87060 - New Elementary "B"	5600 -Capital Outlay	401,945
88025 - Starkey Ranch Middle "JJ"	5600 -Capital Outlay	14,547,504
89020 - New High School "GGG"	5600 -Capital Outlay	1,368,295
89030 - New East Technical High School	5600 -Capital Outlay	26,444,926
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	10,088,191
Appropriations Total		74,574,557

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3905 - Sales Tax		
Revenue		
0000 - Pasco County School District		
00000 - General	4418 - Local Sales Tax	31,075,411
	4431 - Interest On Investments	300,000
99999 - Fund Balance	4996 - Restricted Fund Balance	30,828,980
	4997 - Assigned Fund Balance	6,075,636
Revenue Total		68,280,027
Appropriations		
0021 - Rodney B Cox Elementary		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	2,000
0128 - Wendell Krinn Technical High		
86110 - Site Improvements	5600 -Capital Outlay	18,395
0131 - Zephyrhills High		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	235,768
0132 - Woodland Elementary		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	55,628
0801 - Land O' Lakes High		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	145,970
86100 - Facility Expansion/Addition	5600 -Capital Outlay	866,345
9002 - Contracts & Other Expenses		
00000 - General	5900 -Transfers	21,385,576
9061 - Maintenance Services		
85210 - Playground Structures	5600 -Capital Outlay	212,390
9426 - Quest System		
84510 - Quest System	5600 -Capital Outlay	2,526,474
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	42,831,481
Appropriations Total		68,280,027

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3928 - SalesTax18		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	200,000
99999 - Fund Balance	4996 - Restricted Fund Balance	12,219,700
	4997 - Assigned Fund Balance	17,435,222
Revenue Total		29,854,922
Appropriations		
0131 - Zephyrhills High		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	11,280,789
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	18,574,133
Appropriations Total		29,854,922

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3929 - COPS 2018A		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	200,000
99999 - Fund Balance	4996 - Restricted Fund Balance	32,944,650
	4997 - Assigned Fund Balance	27,347,081
Revenue Total		60,491,731
Appropriations		
9099 - Construction In Progress		
88015 - New Middle "HH"	5600 -Capital Outlay	6,998,736
88025 - Starkey Ranch Middle "JJ"	5600 -Capital Outlay	23,899,605
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	29,593,390
Appropriations Total		60,491,731

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3950 - Lease-Comp		
Revenue		
0000 - Pasco County School District		
00000 - General	4724 - Capital Lease Agreements	2,115,328
99999 - Fund Balance	4996 - Restricted Fund Balance	173
Revenue Total		2,115,501
Appropriations		
9420 - Information Services		
84080 - Computers - Administrative	5600 -Capital Outlay	2,115,328
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	173
Appropriations Total		2,115,501

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3951 - Lease-Vehc		
Revenue		
0000 - Pasco County School District		
00000 - General	4724 - Capital Lease Agreements	5,000,000
99999 - Fund Balance	4996 - Restricted Fund Balance	518,282
Revenue Total		5,518,282
Appropriations		
9031 - Transportation Services		
84210 - School Buses	5600 -Capital Outlay	5,000,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	518,282
Appropriations Total		5,518,282

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
3980 - Safe-Secur		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	2,025,060
Revenue Total		2,025,060
Appropriations		
0059 - Denham Oaks Elementary		
85000 - Renovations & Remodeling	5600 -Capital Outlay	37,816
0351 - Fox Hollow Elementary		
85170 - Fencing	5600 -Capital Outlay	8,972
0501 - Northwest Elementary		
85000 - Renovations & Remodeling	5600 -Capital Outlay	38,448
0701 - Cypress Elementary		
85000 - Renovations & Remodeling	5600 -Capital Outlay	42,081
9061 - Maintenance Services		
83220 - School Security	5600 -Capital Outlay	912,082
9421 - Telecommunications		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	985,661
Appropriations Total		2,025,060

PART IV

SPECIAL REVENUE FUNDS

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

	2018-2019 BUDGET	2019-2020 BUDGET
ESTIMATED REVENUE:		
Federal Projects	43,803,420	48,056,880
School Food Service	<u>47,905,985</u>	<u>48,858,865</u>
TOTAL ESTIMATED REVENUE	<u><u>91,709,405</u></u>	<u><u>96,915,745</u></u>
APPROPRIATIONS:		
Federal Projects	43,803,420	48,056,880
School Food Service	<u>47,905,985</u>	<u>48,858,865</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>91,709,405</u></u>	<u><u>96,915,745</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

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	7,000,000
	4264 - Child Care Food Program	1,550,000
	4265 - USDA Donated Commodities	2,200,000
	4266 - Cash In Lieu Of Donated Foods	140,000
	4267 - Summer Food Service Program	800,000
	4268 - Fresh Fruit & Vegetable Prgm	50,000
	4337 - School Breakfast Supplement	250,000
	4338 - School Lunch Supplement	250,000
	4451 - Student Lunches	4,400,000
	4452 - Student Breakfasts	400,000
	4453 - Adult Breakfasts/Lunches	100,000
	4454 - Student & Adult A La Carte	5,500,000
	4456 - Other Food Sales	400,000
	4456 - Other Food Sales - Vending	800,000
	4495 - Other Misc Local Sources	850,000
47000 - Food & Nutrition Total		42,490,000
99999 - Fund Balance	4996 - Restricted Fund Balance	6,368,865
99999 - Fund Balance Total		6,368,865
Revenue Total		48,858,865

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
Appropriations		
9050 - Food & Nutrition Services		
13024 - Districtwide Copy Machines	5300 -Purchased Services	4,500
13024 - Districtwide Copy Machines Total		4,500
47000 - Food & Nutrition	5100 -Salaries	13,355,000
	5200 -Employee Benefits	5,573,214
	5300 -Purchased Services	968,200
	5400 -Energy Serivces	1,000,000
	5500 -Materials & Supplies	18,350,500
	5600 -Capital Outlay	149,000
	5700 -Other Expenses	1,532,000
	5900 -Transfers	2,269,571
47000 - Food & Nutrition Total		43,197,485
99999 - Fund Balance	9900 -Budget Fund Balance	5,656,880
99999 - Fund Balance Total		5,656,880
Appropriations Total		48,858,865

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
4210 - Cash Advance		
Revenue		
0000 - Pasco County School District		
30020 - Title III Support for English Langu	4241 - Language Instruction Title III	444,493
30020 - Title III Support for English Langu Total		444,493
30120 - Title III Part A-Immigrant	4241 - Language Instruction Title III	102,059
30120 - Title III Part A-Immigrant Total		102,059
30920 - Title IV Student Support	4299 - Misc Fed Thru State	1,152,080
30920 - Title IV Student Support Total		1,152,080
31320 - Title I Part A Schoolwide	4240 - Elem & Sec Ed Act Title 1	17,336,002
31320 - Title I Part A Schoolwide Total		17,336,002
31420 - Title I Par C Migrant Ed	4240 - Elem & Sec Ed Act Title 1	104,239
31420 - Title I Par C Migrant Ed Total		104,239
31520 - Title I Part D Neg and Del	4240 - Elem & Sec Ed Act Title 1	159,297
31520 - Title I Part D Neg and Del Total		159,297
32120 - Carl D Perkins Secondary	4201 - Vocational Education Acts	777,587
32120 - Carl D Perkins Secondary Total		777,587
32620 - English Literacy & Civics Ed	4222 - English Lit and Civics Ed	65,686
32620 - English Literacy & Civics Ed Total		65,686
33820 - Adult Ed and Fam Lit (Adult Gen)	4221 - Adult General Education	531,816
33820 - Adult Ed and Fam Lit (Adult Gen) Total		531,816
34020 - IDEA Part B Entitlement	4230 - Ind W/Disab Ed Act (IDEA)	15,491,739
34020 - IDEA Part B Entitlement Total		15,491,739
34120 - IDEA Part B Pre-School	4230 - Ind W/Disab Ed Act (IDEA)	396,160
34120 - IDEA Part B Pre-School Total		396,160
34220 - IDEA Educational Interpreter Proj	4230 - Ind W/Disab Ed Act (IDEA)	239,720
34220 - IDEA Educational Interpreter Proj Total		239,720
35020 - Title IX Part A-Ed of Homeless Chil	4299 - Misc Fed Thru State	115,000
35020 - Title IX Part A-Ed of Homeless Chil Total		115,000
36220 - 21st CCLC Star Academy	4242 - 21st Century - Title IV	168,813
36220 - 21st CCLC Star Academy Total		168,813

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
0000 - Pasco County School District		
36320 - 21st CCLC RB Cox	4242 - 21st Century - Title IV	198,651
36320 - 21st CCLC RB Cox Total		198,651
36920 - Title II Part A Tchr/Prin Training	4225 - Teacher and Principal Training	2,275,372
36920 - Title II Part A Tchr/Prin Training Total		2,275,372
Revenue Total		39,558,714
Appropriations		
0021 - Rodney B Cox Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	242,482
	5200 -Employee Benefits	84,839
	5300 -Purchased Services	53,667
	5500 -Materials & Supplies	18,522
	5600 -Capital Outlay	5,200
	5700 -Other Expenses	3,000
31320 - Title I Part A Schoolwide Total		407,710
31420 - Title I Par C Migrant Ed	5100 -Salaries	15,335
	5200 -Employee Benefits	6,471
31420 - Title I Par C Migrant Ed Total		21,806
0031 - Pasco High		
31320 - Title I Part A Schoolwide	5100 -Salaries	160,222
	5200 -Employee Benefits	58,081
	5300 -Purchased Services	109,746
	5500 -Materials & Supplies	27,398
	5600 -Capital Outlay	10,540
	5700 -Other Expenses	15,869
31320 - Title I Part A Schoolwide Total		381,856
31420 - Title I Par C Migrant Ed	5100 -Salaries	15,335
	5200 -Employee Benefits	6,471
31420 - Title I Par C Migrant Ed Total		21,806
31520 - Title I Part D Neg and Del	5300 -Purchased Services	1,076
	5500 -Materials & Supplies	820
31520 - Title I Part D Neg and Del Total		1,896
32120 - Carl D Perkins Secondary	5100 -Salaries	15,118
	5200 -Employee Benefits	4,710
32120 - Carl D Perkins Secondary Total		19,828

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
0060 - Chester W Taylor Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	165,529
	5200 -Employee Benefits	50,836
	5300 -Purchased Services	41,627
	5500 -Materials & Supplies	34,593
	5600 -Capital Outlay	300
	5700 -Other Expenses	9,100
31320 - Title I Part A Schoolwide Total		301,985
0061 - Pasco Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	214,362
	5200 -Employee Benefits	64,984
	5300 -Purchased Services	39,799
	5500 -Materials & Supplies	23,524
	5700 -Other Expenses	17,489
31320 - Title I Part A Schoolwide Total		360,158
31420 - Title I Par C Migrant Ed	5100 -Salaries	4,322
	5200 -Employee Benefits	2,489
31420 - Title I Par C Migrant Ed Total		6,811
0063 - Wesley Chapel High		
32120 - Carl D Perkins Secondary	5100 -Salaries	13,654
	5200 -Employee Benefits	4,457
32120 - Carl D Perkins Secondary Total		18,111
0065 - James M Marlowe Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	181,398
	5200 -Employee Benefits	58,212
	5300 -Purchased Services	14,177
	5500 -Materials & Supplies	61,146
	5600 -Capital Outlay	2,400
	5700 -Other Expenses	700
31320 - Title I Part A Schoolwide Total		318,033
0069 - Chasco Middle		
31320 - Title I Part A Schoolwide	5100 -Salaries	238,046
	5200 -Employee Benefits	77,422
	5300 -Purchased Services	17,185
	5500 -Materials & Supplies	14,064
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	15,069
31320 - Title I Part A Schoolwide Total		362,786

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
0070 - Chasco Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	266,380
	5200 -Employee Benefits	96,798
	5300 -Purchased Services	15,617
	5500 -Materials & Supplies	8,581
	5700 -Other Expenses	1,690
31320 - Title I Part A Schoolwide Total		389,066
0071 - Pasco Middle		
31320 - Title I Part A Schoolwide	5100 -Salaries	148,947
	5200 -Employee Benefits	55,121
	5300 -Purchased Services	41,561
	5500 -Materials & Supplies	37,438
	5600 -Capital Outlay	6,054
	5700 -Other Expenses	24,872
31320 - Title I Part A Schoolwide Total		313,993
31420 - Title I Par C Migrant Ed	5100 -Salaries	15,433
	5200 -Employee Benefits	6,488
31420 - Title I Par C Migrant Ed Total		21,921
0072 - Sunray Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	211,199
	5200 -Employee Benefits	69,315
	5300 -Purchased Services	12,890
	5500 -Materials & Supplies	14,008
	5700 -Other Expenses	6,580
31320 - Title I Part A Schoolwide Total		313,992
0073 - J W Mitchell High		
32120 - Carl D Perkins Secondary	5100 -Salaries	14,904
	5200 -Employee Benefits	4,674
32120 - Carl D Perkins Secondary Total		19,578
0074 - Centennial Middle		
31320 - Title I Part A Schoolwide	5100 -Salaries	128,898
	5200 -Employee Benefits	38,678
	5300 -Purchased Services	61,250
	5500 -Materials & Supplies	14,521
31320 - Title I Part A Schoolwide Total		243,347
0083 - Gulf Highlands Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	311,346
	5200 -Employee Benefits	89,598

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
31320 - Title I Part A Schoolwide	5300 -Purchased Services	16,540
	5500 -Materials & Supplies	14,289
	5700 -Other Expenses	2,100
31320 - Title I Part A Schoolwide Total		433,873
0089 - Paul R Smith Middle		
31320 - Title I Part A Schoolwide	5100 -Salaries	345,163
	5200 -Employee Benefits	109,230
	5300 -Purchased Services	56,902
	5500 -Materials & Supplies	17,711
	5700 -Other Expenses	15,769
31320 - Title I Part A Schoolwide Total		544,775
0090 - Wiregrass Ranch High		
32120 - Carl D Perkins Secondary	5100 -Salaries	15,709
	5200 -Employee Benefits	4,815
32120 - Carl D Perkins Secondary Total		20,524
0091 - West Zephyrhills Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	295,870
	5200 -Employee Benefits	114,718
	5300 -Purchased Services	5,933
	5500 -Materials & Supplies	23,791
31320 - Title I Part A Schoolwide Total		440,312
0093 - Gulf Trace Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	177,074
	5200 -Employee Benefits	53,003
	5300 -Purchased Services	61,560
	5500 -Materials & Supplies	14,904
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	2,999
31320 - Title I Part A Schoolwide Total		313,540
0101 - Sunlake High		
32120 - Carl D Perkins Secondary	5100 -Salaries	15,947
	5200 -Employee Benefits	4,855
32120 - Carl D Perkins Secondary Total		20,802
0102 - Raymond B Stewart Middle		
31320 - Title I Part A Schoolwide	5100 -Salaries	307,724
	5200 -Employee Benefits	106,065
	5300 -Purchased Services	46,605
	5500 -Materials & Supplies	25,738

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
31320 - Title I Part A Schoolwide	5600 -Capital Outlay	14,450
	5700 -Other Expenses	15,209
31320 - Title I Part A Schoolwide Total		515,791
0103 - Crews Lake Middle		
31320 - Title I Part A Schoolwide	5100 -Salaries	180,653
	5200 -Employee Benefits	52,338
	5300 -Purchased Services	33,151
	5500 -Materials & Supplies	11,640
	5700 -Other Expenses	700
31320 - Title I Part A Schoolwide Total		278,482
0113 - Anclote High		
31320 - Title I Part A Schoolwide	5100 -Salaries	187,920
	5200 -Employee Benefits	69,887
	5300 -Purchased Services	23,485
	5500 -Materials & Supplies	9,356
	5700 -Other Expenses	19,490
31320 - Title I Part A Schoolwide Total		310,138
0114 - Fivay High		
31320 - Title I Part A Schoolwide	5100 -Salaries	270,539
	5200 -Employee Benefits	86,558
	5300 -Purchased Services	66,594
	5500 -Materials & Supplies	19,201
	5700 -Other Expenses	28,168
31320 - Title I Part A Schoolwide Total		471,060
32120 - Carl D Perkins Secondary	5100 -Salaries	16,727
	5200 -Employee Benefits	4,991
32120 - Carl D Perkins Secondary Total		21,718
0120 - Quail Hollow Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	59,375
	5200 -Employee Benefits	18,250
	5300 -Purchased Services	61,636
	5500 -Materials & Supplies	11,963
31320 - Title I Part A Schoolwide Total		151,224
0121 - Shady Hills Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	142,086
	5200 -Employee Benefits	47,153
	5300 -Purchased Services	9,750
	5500 -Materials & Supplies	6,742

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Project	Object	Budget Amount
31320 - Title I Part A Schoolwide Total		205,731
0123 - Cypress Creek Middle High		
32120 - Carl D Perkins Secondary	5100 -Salaries	13,672
	5200 -Employee Benefits	4,460
32120 - Carl D Perkins Secondary Total		18,132
0128 - Wendell Krinn Technical High		
31320 - Title I Part A Schoolwide	5100 -Salaries	45,108
	5200 -Employee Benefits	16,128
	5300 -Purchased Services	30,750
	5500 -Materials & Supplies	10,142
	5600 -Capital Outlay	1,800
31320 - Title I Part A Schoolwide Total		103,928
0131 - Zephyrhills High		
31320 - Title I Part A Schoolwide	5100 -Salaries	150,584
	5200 -Employee Benefits	55,913
	5300 -Purchased Services	72,232
	5500 -Materials & Supplies	18,480
	5600 -Capital Outlay	17,897
	5700 -Other Expenses	14,929
31320 - Title I Part A Schoolwide Total		330,035
32120 - Carl D Perkins Secondary	5100 -Salaries	12,489
	5200 -Employee Benefits	4,254
32120 - Carl D Perkins Secondary Total		16,743
0132 - Woodland Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	298,096
	5200 -Employee Benefits	99,736
	5300 -Purchased Services	20,420
	5500 -Materials & Supplies	28,521
	5600 -Capital Outlay	1,500
	5700 -Other Expenses	10,700
31320 - Title I Part A Schoolwide Total		458,973
0211 - Mittye P Locke Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	175,665
	5200 -Employee Benefits	80,582
	5300 -Purchased Services	18,350
	5500 -Materials & Supplies	24,193
	5700 -Other Expenses	10,879
31320 - Title I Part A Schoolwide Total		309,669

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Project	Object	Budget Amount
0211 - Mittye P Locke Elementary		
0242 - Harry Schwettman Education Ctr		
31520 - Title I Part D Neg and Del	5100 -Salaries	8,000
	5200 -Employee Benefits	1,390
	5300 -Purchased Services	6,851
	5500 -Materials & Supplies	820
31520 - Title I Part D Neg and Del Total		17,061
0251 - San Antonio Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	80,769
	5200 -Employee Benefits	26,001
	5300 -Purchased Services	5,000
	5500 -Materials & Supplies	25,046
	5600 -Capital Outlay	2,200
	5700 -Other Expenses	4,540
31320 - Title I Part A Schoolwide Total		143,556
31420 - Title I Par C Migrant Ed	5100 -Salaries	11,111
	5200 -Employee Benefits	3,999
31420 - Title I Par C Migrant Ed Total		15,110
0261 - Gulf Middle		
31320 - Title I Part A Schoolwide	5100 -Salaries	335,637
	5200 -Employee Benefits	102,350
	5300 -Purchased Services	37,485
	5500 -Materials & Supplies	30,452
	5600 -Capital Outlay	6,088
	5700 -Other Expenses	14,367
31320 - Title I Part A Schoolwide Total		526,379
0271 - Richey Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	258,613
	5200 -Employee Benefits	102,398
	5300 -Purchased Services	23,620
	5500 -Materials & Supplies	39,552
	5700 -Other Expenses	1,500
31320 - Title I Part A Schoolwide Total		425,683
0301 - Hudson Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	198,915
	5200 -Employee Benefits	77,840
	5300 -Purchased Services	14,750
	5500 -Materials & Supplies	4,267
31320 - Title I Part A Schoolwide Total		295,772

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Project	Object	Budget Amount
0301 - Hudson Elementary		
0311 - Cotee River Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	251,245
	5200 -Employee Benefits	78,226
	5300 -Purchased Services	4,050
	5500 -Materials & Supplies	15,500
	5600 -Capital Outlay	625
31320 - Title I Part A Schoolwide Total		349,646
0321 - Lacoochee Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	160,873
	5200 -Employee Benefits	60,770
	5300 -Purchased Services	42,300
	5500 -Materials & Supplies	15,429
	5700 -Other Expenses	1,420
31320 - Title I Part A Schoolwide Total		280,792
31420 - Title I Par C Migrant Ed	5100 -Salaries	2,778
	5200 -Employee Benefits	1,001
31420 - Title I Par C Migrant Ed Total		3,779
0331 - Gulf High		
31320 - Title I Part A Schoolwide	5100 -Salaries	209,746
	5200 -Employee Benefits	69,528
	5300 -Purchased Services	73,114
	5500 -Materials & Supplies	27,142
	5600 -Capital Outlay	2,000
	5700 -Other Expenses	14,369
31320 - Title I Part A Schoolwide Total		395,899
32120 - Carl D Perkins Secondary	5100 -Salaries	15,499
	5200 -Employee Benefits	4,777
32120 - Carl D Perkins Secondary Total		20,276
0341 - Schrader Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	241,602
	5200 -Employee Benefits	91,073
	5300 -Purchased Services	20,268
	5500 -Materials & Supplies	13,998
	5700 -Other Expenses	5,700
31320 - Title I Part A Schoolwide Total		372,641
0342 - Bayonet Point Middle		
31320 - Title I Part A Schoolwide	5100 -Salaries	222,767

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Project	Object	Budget Amount
31320 - Title I Part A Schoolwide	5200 -Employee Benefits	67,800
	5300 -Purchased Services	124,182
	5500 -Materials & Supplies	7,124
	5700 -Other Expenses	700
31320 - Title I Part A Schoolwide Total		422,573
0351 - Fox Hollow Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	150,256
	5200 -Employee Benefits	54,847
	5300 -Purchased Services	10,250
	5500 -Materials & Supplies	21,825
	5600 -Capital Outlay	4,090
	5700 -Other Expenses	7,200
31320 - Title I Part A Schoolwide Total		248,468
0401 - Centennial Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	104,339
	5200 -Employee Benefits	37,072
	5300 -Purchased Services	12,250
	5500 -Materials & Supplies	13,419
31320 - Title I Part A Schoolwide Total		167,080
0411 - Seven Springs Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	123,726
	5200 -Employee Benefits	43,941
	5300 -Purchased Services	250
	5500 -Materials & Supplies	2,500
31320 - Title I Part A Schoolwide Total		170,417
0451 - Mary Giella Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	247,039
	5200 -Employee Benefits	82,915
	5300 -Purchased Services	5,250
	5500 -Materials & Supplies	11,080
31320 - Title I Part A Schoolwide Total		346,284
0471 - River Ridge High		
31520 - Title I Part D Neg and Del	5300 -Purchased Services	1,076
	5500 -Materials & Supplies	920
31520 - Title I Part D Neg and Del Total		1,996
32120 - Carl D Perkins Secondary	5100 -Salaries	17,523
	5200 -Employee Benefits	5,127
32120 - Carl D Perkins Secondary Total		22,650

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Project	Object	Budget Amount
0471 - River Ridge High		
0501 - Northwest Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	254,735
	5200 -Employee Benefits	95,009
	5300 -Purchased Services	8,914
	5500 -Materials & Supplies	25,782
	5700 -Other Expenses	9,275
31320 - Title I Part A Schoolwide Total		393,715
0521 - Hudson High		
31320 - Title I Part A Schoolwide	5100 -Salaries	177,311
	5200 -Employee Benefits	56,422
	5300 -Purchased Services	31,650
	5500 -Materials & Supplies	6,393
	5600 -Capital Outlay	3,500
	5700 -Other Expenses	7,400
31320 - Title I Part A Schoolwide Total		282,676
32120 - Carl D Perkins Secondary	5100 -Salaries	13,927
	5200 -Employee Benefits	4,504
32120 - Carl D Perkins Secondary Total		18,431
0701 - Cypress Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	70,512
	5200 -Employee Benefits	20,276
	5300 -Purchased Services	30,612
	5500 -Materials & Supplies	23,005
	5600 -Capital Outlay	200
	5700 -Other Expenses	3,000
31320 - Title I Part A Schoolwide Total		147,605
0801 - Land O' Lakes High		
32120 - Carl D Perkins Secondary	5100 -Salaries	13,394
	5200 -Employee Benefits	4,412
32120 - Carl D Perkins Secondary Total		17,806
0901 - Anclote Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	159,355
	5200 -Employee Benefits	60,545
	5300 -Purchased Services	57,935
	5500 -Materials & Supplies	19,933
	5700 -Other Expenses	5,231
31320 - Title I Part A Schoolwide Total		302,999

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Project	Object	Budget Amount
0911 - Gulfside Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	174,544
	5200 -Employee Benefits	66,281
	5300 -Purchased Services	5,350
	5500 -Materials & Supplies	4,245
	5700 -Other Expenses	2,515
31320 - Title I Part A Schoolwide Total		252,935
0932 - Calusa Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	202,961
	5200 -Employee Benefits	64,791
	5300 -Purchased Services	17,013
	5500 -Materials & Supplies	3,719
	5700 -Other Expenses	1,375
31320 - Title I Part A Schoolwide Total		289,859
0941 - Moon Lake Elementary		
31320 - Title I Part A Schoolwide	5100 -Salaries	134,235
	5200 -Employee Benefits	51,983
	5300 -Purchased Services	84,700
	5500 -Materials & Supplies	20,533
	5700 -Other Expenses	14,300
31320 - Title I Part A Schoolwide Total		305,751
0951 - Hudson Middle		
31320 - Title I Part A Schoolwide	5100 -Salaries	279,207
	5200 -Employee Benefits	93,463
	5300 -Purchased Services	250
	5500 -Materials & Supplies	3,340
	5700 -Other Expenses	980
31320 - Title I Part A Schoolwide Total		377,240
2102 - Achieve Center of Pasco		
31520 - Title I Part D Neg and Del	5300 -Purchased Services	4,540
	5500 -Materials & Supplies	920
	5600 -Capital Outlay	86
31520 - Title I Part D Neg and Del Total		5,546
4081 - Pasco Girls Academy		
31520 - Title I Part D Neg and Del	5100 -Salaries	8,000
	5200 -Employee Benefits	1,390
	5300 -Purchased Services	5,316
	5500 -Materials & Supplies	400
	5600 -Capital Outlay	86

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Project	Object	Budget Amount
31520 - Title I Part D Neg and Del Total		15,192
4321 - Athenian Academy		
31320 - Title I Part A Schoolwide	5300 -Purchased Services	136,208
31320 - Title I Part A Schoolwide Total		136,208
4327 - Learning Lodge Academy		
31320 - Title I Part A Schoolwide	5300 -Purchased Services	80,320
31320 - Title I Part A Schoolwide Total		80,320
4328 - Pepin Academies of Pasco Cnty		
31320 - Title I Part A Schoolwide	5300 -Purchased Services	83,211
31320 - Title I Part A Schoolwide Total		83,211
5021 - Rodney B. Cox PLACE		
36320 - 21st CCLC RB Cox	5100 -Salaries	107,473
	5200 -Employee Benefits	41,043
	5300 -Purchased Services	32,849
	5500 -Materials & Supplies	8,047
	5600 -Capital Outlay	2,250
	5700 -Other Expenses	6,989
36320 - 21st CCLC RB Cox Total		198,651
5120 - QHES Star Academy		
36220 - 21st CCLC Star Academy	5100 -Salaries	101,497
	5200 -Employee Benefits	34,837
	5300 -Purchased Services	23,170
	5500 -Materials & Supplies	3,411
	5600 -Capital Outlay	700
	5700 -Other Expenses	5,198
36220 - 21st CCLC Star Academy Total		168,813
5242 - Girls Pace		
31520 - Title I Part D Neg and Del	5500 -Materials & Supplies	820
	5600 -Capital Outlay	111
31520 - Title I Part D Neg and Del Total		931
5881 - Sheriffs Detention Center		
31520 - Title I Part D Neg and Del	5300 -Purchased Services	100
31520 - Title I Part D Neg and Del Total		100
7071 - James Irvin Education Center		
31520 - Title I Part D Neg and Del	5300 -Purchased Services	5,233
	5500 -Materials & Supplies	920

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Project	Object	Budget Amount
31520 - Title I Part D Neg and Del Total		6,153
32120 - Carl D Perkins Secondary	5100 -Salaries	13,240
	5200 -Employee Benefits	4,384
32120 - Carl D Perkins Secondary Total		17,624
7081 - Juvenile Detention Center		
31520 - Title I Part D Neg and Del	5100 -Salaries	3,500
	5200 -Employee Benefits	608
	5300 -Purchased Services	3,788
	5500 -Materials & Supplies	1,270
31520 - Title I Part D Neg and Del Total		9,166
8081 - James Irvin Adult Ed		
33820 - Adult Ed and Fam Lit (Adult Gen)	5100 -Salaries	128,337
	5200 -Employee Benefits	49,824
33820 - Adult Ed and Fam Lit (Adult Gen) Total		178,161
8991 - Marchman Tech College Adult Ed		
33820 - Adult Ed and Fam Lit (Adult Gen)	5100 -Salaries	123,517
	5200 -Employee Benefits	42,046
33820 - Adult Ed and Fam Lit (Adult Gen) Total		165,563
9005 - Communication		
30020 - Title III Support for English Langu	5100 -Salaries	19,537
	5200 -Employee Benefits	5,480
30020 - Title III Support for English Langu Total		25,017
9021 - Finance Services		
34020 - IDEA Part B Entitlement	5100 -Salaries	18,795
34020 - IDEA Part B Entitlement Total		18,795
9025 - Grants		
34020 - IDEA Part B Entitlement	5100 -Salaries	38,392
	5200 -Employee Benefits	19,318
34020 - IDEA Part B Entitlement Total		57,710
9031 - Transportation Services		
34020 - IDEA Part B Entitlement	5100 -Salaries	65,777
	5200 -Employee Benefits	22,547
34020 - IDEA Part B Entitlement Total		88,324
9312 - Human Resources		
36920 - Title II Part A Tchr/Prin Training	5200 -Employee Benefits	3,458

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Project	Object	Budget Amount
36920 - Title II Part A Tchr/Prin Training	5700 -Other Expenses	22,400
36920 - Title II Part A Tchr/Prin Training Total		25,858
9420 - Information Services		
34020 - IDEA Part B Entitlement	5100 -Salaries	51,088
	5200 -Employee Benefits	15,827
34020 - IDEA Part B Entitlement Total		66,915
9520 - Office For Leading & Learning		
30920 - Title IV Student Support	5300 -Purchased Services	273,500
	5700 -Other Expenses	17,448
30920 - Title IV Student Support Total		290,948
36920 - Title II Part A Tchr/Prin Training	5100 -Salaries	1,119,499
	5200 -Employee Benefits	309,462
	5300 -Purchased Services	296,597
	5500 -Materials & Supplies	39,316
	5700 -Other Expenses	239,473
36920 - Title II Part A Tchr/Prin Training Total		2,004,347
9522 - District State & Fed Programs		
30920 - Title IV Student Support	5700 -Other Expenses	56,492
30920 - Title IV Student Support Total		56,492
31320 - Title I Part A Schoolwide	5300 -Purchased Services	409,073
	5500 -Materials & Supplies	161,184
	5600 -Capital Outlay	43,710
	5700 -Other Expenses	805,047
31320 - Title I Part A Schoolwide Total		1,419,014
9550 - Office For Student Support		
30020 - Title III Support for English Langu	5100 -Salaries	187,755
	5200 -Employee Benefits	47,615
	5300 -Purchased Services	129,366
	5500 -Materials & Supplies	41,598
	5600 -Capital Outlay	1,200
	5700 -Other Expenses	11,942
30020 - Title III Support for English Langu Total		419,476
30120 - Title III Part A-Immigrant	5100 -Salaries	26,725
	5200 -Employee Benefits	4,643
	5300 -Purchased Services	43,000
	5500 -Materials & Supplies	25,690
	5700 -Other Expenses	2,001

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Project	Object	Budget Amount
30120 - Title III Part A-Immigrant Total		102,059
30920 - Title IV Student Support	5100 -Salaries	218,325
	5200 -Employee Benefits	65,561
	5300 -Purchased Services	340,500
	5500 -Materials & Supplies	5,902
	5600 -Capital Outlay	26,000
	5700 -Other Expenses	54,552
30920 - Title IV Student Support Total		710,840
31320 - Title I Part A Schoolwide	5100 -Salaries	579,281
	5200 -Employee Benefits	163,056
	5500 -Materials & Supplies	604
	5700 -Other Expenses	7,550
31320 - Title I Part A Schoolwide Total		750,491
31420 - Title I Par C Migrant Ed	5100 -Salaries	5,530
	5200 -Employee Benefits	962
	5300 -Purchased Services	792
	5500 -Materials & Supplies	350
	5700 -Other Expenses	5,372
31420 - Title I Par C Migrant Ed Total		13,006
31520 - Title I Part D Neg and Del	5100 -Salaries	55,001
	5200 -Employee Benefits	20,251
	5300 -Purchased Services	10,450
	5500 -Materials & Supplies	2,874
	5600 -Capital Outlay	6,197
	5700 -Other Expenses	6,483
31520 - Title I Part D Neg and Del Total		101,256
34020 - IDEA Part B Entitlement	5100 -Salaries	8,231,438
	5200 -Employee Benefits	3,993,614
	5300 -Purchased Services	1,454,708
	5500 -Materials & Supplies	540,737
	5600 -Capital Outlay	289,000
	5700 -Other Expenses	750,498
34020 - IDEA Part B Entitlement Total		15,259,995
34120 - IDEA Part B Pre-School	5100 -Salaries	242,671
	5200 -Employee Benefits	74,717
	5300 -Purchased Services	6,799
	5500 -Materials & Supplies	55,208
	5700 -Other Expenses	16,765

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Project	Object	Budget Amount
34120 - IDEA Part B Pre-School Total		396,160
34220 - IDEA Educational Interpreter Proj	5100 -Salaries	85,029
	5200 -Employee Benefits	27,976
	5300 -Purchased Services	53,800
	5500 -Materials & Supplies	7,373
	5600 -Capital Outlay	5,000
	5700 -Other Expenses	60,542
34220 - IDEA Educational Interpreter Proj Total		239,720
35020 - Title IX Part A-Ed of Homeless Chil	5100 -Salaries	71,669
	5200 -Employee Benefits	26,351
	5300 -Purchased Services	3,680
	5500 -Materials & Supplies	8,421
	5700 -Other Expenses	4,879
35020 - Title IX Part A-Ed of Homeless Chil Total		115,000
36920 - Title II Part A Tchr/Prin Training	5100 -Salaries	54,254
	5200 -Employee Benefits	15,064
	5700 -Other Expenses	51,407
36920 - Title II Part A Tchr/Prin Training Total		120,725
9570 - Career and Technical Education		
32120 - Carl D Perkins Secondary	5100 -Salaries	165,275
	5200 -Employee Benefits	52,339
	5300 -Purchased Services	89,751
	5500 -Materials & Supplies	85,768
	5600 -Capital Outlay	88,500
	5700 -Other Expenses	43,731
32120 - Carl D Perkins Secondary Total		525,364
32620 - English Literacy & Civics Ed	5100 -Salaries	17,268
	5200 -Employee Benefits	3,001
	5300 -Purchased Services	28,800
	5500 -Materials & Supplies	2,905
	5600 -Capital Outlay	11,410
	5700 -Other Expenses	2,302
32620 - English Literacy & Civics Ed Total		65,686
33820 - Adult Ed and Fam Lit (Adult Gen)	5100 -Salaries	3,470
	5200 -Employee Benefits	608
	5300 -Purchased Services	112,450
	5500 -Materials & Supplies	12,323
	5600 -Capital Outlay	37,784

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Project	Object	Budget Amount
33820 - Adult Ed and Fam Lit (Adult Gen)	5700 -Other Expenses	21,457
33820 - Adult Ed and Fam Lit (Adult Gen) Total		188,092
9580 - Accountability Research & Mea		
30920 - Title IV Student Support	5500 -Materials & Supplies	93,800
30920 - Title IV Student Support Total		93,800
36920 - Title II Part A Tchr/Prin Training	5100 -Salaries	97,991
	5200 -Employee Benefits	26,451
36920 - Title II Part A Tchr/Prin Training Total		124,442
9590 - Early Childhood Programs		
31320 - Title I Part A Schoolwide	5100 -Salaries	80,325
	5200 -Employee Benefits	28,006
31320 - Title I Part A Schoolwide Total		108,331
Appropriations Total		39,558,714

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Project	Object	Budget Amount
4220 - Head Start		
Revenue		
0000 - Pasco County School District		
30620 - Head Start Training	4130 - Head Start	58,959
30620 - Head Start Training Total		58,959
30720 - Early Headstart Training	4130 - Head Start	50,952
30720 - Early Headstart Training Total		50,952
30820 - CDC-HIV Prevention	4230 - Ind W/Disab Ed Act (IDEA)	310,673
30820 - CDC-HIV Prevention Total		310,673
36620 - Headstart	4130 - Head Start	4,932,382
36620 - Headstart Total		4,932,382
36720 - Early Headstart	4130 - Head Start	2,257,773
36720 - Early Headstart Total		2,257,773
Revenue Total		7,610,739
Appropriations		
9025 - Grants		
36620 - Headstart	5100 -Salaries	21,350
	5200 -Employee Benefits	7,421
	5300 -Purchased Services	200
	5500 -Materials & Supplies	550
	5600 -Capital Outlay	250
36620 - Headstart Total		29,771
36720 - Early Headstart	5100 -Salaries	5,055
	5200 -Employee Benefits	1,789
	5300 -Purchased Services	50
	5500 -Materials & Supplies	400
	5600 -Capital Outlay	500
36720 - Early Headstart Total		7,794
9520 - Office For Leading & Learning		
30820 - CDC-HIV Prevention	5100 -Salaries	136,703
	5200 -Employee Benefits	38,692
	5300 -Purchased Services	91,408
	5500 -Materials & Supplies	17,678
	5700 -Other Expenses	26,192
30820 - CDC-HIV Prevention Total		310,673

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Project	Object	Budget Amount
9590 - Early Childhood Programs		
30620 - Head Start Training	5100 -Salaries	15,151
	5200 -Employee Benefits	1,533
	5300 -Purchased Services	27,781
	5500 -Materials & Supplies	1,250
	5700 -Other Expenses	13,244
30620 - Head Start Training Total		58,959
30720 - Early Headstart Training	5100 -Salaries	2,249
	5200 -Employee Benefits	328
	5300 -Purchased Services	37,486
	5500 -Materials & Supplies	1,050
	5700 -Other Expenses	9,839
30720 - Early Headstart Training Total		50,952
36620 - Headstart	5100 -Salaries	2,897,467
	5200 -Employee Benefits	1,076,769
	5300 -Purchased Services	375,257
	5400 -Energy Serivces	88,000
	5500 -Materials & Supplies	78,018
	5600 -Capital Outlay	72,045
	5700 -Other Expenses	315,055
36620 - Headstart Total		4,902,611
36720 - Early Headstart	5100 -Salaries	1,362,385
	5200 -Employee Benefits	506,989
	5300 -Purchased Services	118,774
	5400 -Energy Serivces	19,000
	5500 -Materials & Supplies	66,712
	5600 -Capital Outlay	37,671
	5700 -Other Expenses	138,448
36720 - Early Headstart Total		2,249,979
Appropriations Total		7,610,739

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
4230 - Other Federal		
Revenue		
0000 - Pasco County School District		
32520 - Carol D Perkins Post-Secondary	4280 - Federal Through Local	82,427
32520 - Carol D Perkins Post-Secondary Total		82,427
Revenue Total		82,427
Appropriations		
9570 - Career and Technical Education		
32520 - Carol D Perkins Post-Secondary	5100 -Salaries	13,203
	5200 -Employee Benefits	5,770
	5300 -Purchased Services	7,250
	5500 -Materials & Supplies	6,725
	5600 -Capital Outlay	48,019
	5700 -Other Expenses	1,460
32520 - Carol D Perkins Post-Secondary Total		82,427
Appropriations Total		82,427

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
4260 - Other Fed		
Revenue		
0000 - Pasco County School District		
35120 - Pell Grant	4192 - Pell	805,000
35120 - Pell Grant Total		805,000
Revenue Total		805,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
4260 - Other Federal Programs-PELL		
Appropriations		
8991 - Marchman Tech College Adult Ed		
35120 - Pell Grant	5700 -Other Expenses	805,000
35120 - 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

	2018-2019 BUDGET	2019-2020 BUDGET
ESTIMATED REVENUE:		
Local	106,762,779	110,939,092
Interest Income	588,000	1,091,000
Incoming Transfer	740,532	845,000
Nonrevenue Sources	195,000	155,000
Retained Earnings	<u>47,478,190</u>	<u>46,863,634</u>
TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS	<u><u>155,764,501</u></u>	<u><u>159,893,726</u></u>
APPROPRIATIONS:		
Salaries	1,184,302	1,194,980
Fringe Benefits	480,462	506,281
Purchased Services	26,680,150	28,868,257
Energy Services	11,130,000	11,130,000
Materials and Supplies	486,479	464,492
Capital Outlay	6,801	16,942
Other Expenses	66,636,139	73,213,270
Transfers	1,034,732	1,248,400
Retained Earnings	<u>48,125,436</u>	<u>43,251,104</u>
TOTAL APPROPRIATIONS AND RETAINED EARNINGS	<u><u>155,764,501</u></u>	<u><u>159,893,726</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Object	Project	Budget Amount
7110 - District Admin Pass Thru Ins		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	18,000
443300 - Net Increase(Decrease) Fair Va	00000 - General	2,000
465000 - Interfund	00000 - General	845,000
499900 - Unassigned Fund Balance	99999 - Fund Balance	1,529,233
0000 - Pasco County School District Total		2,394,233
Revenue Total		2,394,233

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
7110 - District Admin Pass Thru Ins		
Appropriations		
9015 - Employee Wellness Centers		
13024 - Districtwide Copy Machines	5300 -Purchased Services	9,100
13024 - Districtwide Copy Machines Total		9,100
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 -Purchased Services	54,750
	5500 -Materials & Supplies	2,675
	5600 -Capital Outlay	925
	5700 -Other Expenses	1,020
01000 - Basic Discretionary Total		59,370
13007 - School Year Student Allocation	5700 -Other Expenses	7,500
13007 - School Year Student Allocation Total		7,500
13008 - Summer Student Allocation	5700 -Other Expenses	1,500
13008 - Summer Student Allocation Total		1,500
13024 - Districtwide Copy Machines	5300 -Purchased Services	1,850
13024 - Districtwide Copy Machines Total		1,850
44000 - Employee Benefits Program	5100 -Salaries	88,635
	5200 -Employee Benefits	25,579
	5300 -Purchased Services	15,040
	5500 -Materials & Supplies	200
44000 - Employee Benefits Program Total		129,454
64450 - EBARM Vendor Donations	5500 -Materials & Supplies	1,800
64450 - EBARM Vendor Donations Total		1,800
90000 - Basic Salaries & Benefits	5100 -Salaries	434,902
	5200 -Employee Benefits	142,695
90000 - Basic Salaries & Benefits Total		577,597
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	1,606,062
99999 - Fund Balance Total		1,606,062
Appropriations Total		2,394,233

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Object	Project	Budget Amount
7111 - Self Insured Group Ins Program		
Revenue		
0000 - Pasco County School District		
448400 - Premium Revenue	44000 - Employee Benefits Program	72,829,000
448900 - Other Operating Revenue	44000 - Employee Benefits Program	2,250,000
	69150 - Employee Wellness Centers	500
443100 - Interest On Investments	00000 - General	500,000
443300 - Net Increase(Decrease) Fair Va	00000 - General	20,000
499900 - Unassigned Fund Balance	99999 - Fund Balance	14,947,447
444000 - Gifts Grants & Bequests	64400 - EBARM Wellness	100,000
0000 - Pasco County School District Total		90,646,947
9015 - Employee Wellness Centers		
448400 - Premium Revenue	69150 - Employee Wellness Centers	10,500,000
9015 - Employee Wellness Centers Total		10,500,000
9016 - Employee Benefits & Assist		
448400 - Premium Revenue	44000 - Employee Benefits Program	125,000
9016 - Employee Benefits & Assist Total		125,000
Revenue Total		101,271,947

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
7111 - Self Insured Group Ins Program		
Appropriations		
9015 - Employee Wellness Centers		
69150 - Employee Wellness Centers	5300 -Purchased Services	10,082,772
	5500 -Materials & Supplies	108,050
	5600 -Capital Outlay	12,717
69150 - Employee Wellness Centers Total		10,203,539
9016 - Employee Benefits & Assist		
44000 - Employee Benefits Program	5200 -Employee Benefits	120,000
	5300 -Purchased Services	8,222,938
	5700 -Other Expenses	67,854,521
	5900 -Transfers	845,000
44000 - Employee Benefits Program Total		77,042,459
64400 - EBARM Wellness	5300 -Purchased Services	1,055,734
64400 - EBARM Wellness Total		1,055,734
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	12,970,215
99999 - Fund Balance Total		12,970,215
Appropriations Total		101,271,947

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Object	Project	Budget Amount
7130 - Risk Management		
Revenue		
0000 - Pasco County School District		
448400 - Premium Revenue	00000 - General	10,223,000
448900 - Other Operating Revenue	65500 - Property Damage NI Union Memb	2,000
	68300 - Property Damage Instructional	2,000
	68400 - Property Damage NNB	2,000
	70200 - Athletic Participation Fees	515,000
	70250 - 403B Annual Participation Fee	25,000
443100 - Interest On Investments	00000 - General	500,000
443300 - Net Increase(Decrease) Fair Va	00000 - General	150,000
499900 - Unassigned Fund Balance	99999 - Fund Balance	27,740,465
474100 - Insurance Loss Recovery	00000 - General	100,000
	44000 - Employee Benefits Program	50,000
	62600 - Replace Equipment	5,000
0000 - Pasco County School District Total		39,314,465
Revenue Total		39,314,465

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

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	27,975
	5200 -Employee Benefits	7,916
90000 - Basic Salaries & Benefits Total		35,891
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 -Purchased Services	31,000
	5500 -Materials & Supplies	1,200
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	700
01000 - Basic Discretionary Total		33,900
01100 - Attorney Fees	5300 -Purchased Services	275,000
01100 - Attorney Fees Total		275,000
44000 - Employee Benefits Program	5300 -Purchased Services	5,377,950
	5700 -Other Expenses	5,188,979
44000 - Employee Benefits Program Total		10,566,929
44001 - Stay at Work Program	5100 -Salaries	78,331
	5200 -Employee Benefits	40,757
44001 - Stay at Work Program Total		119,088
62600 - Replace Equipment	5700 -Other Expenses	100,000
62600 - Replace Equipment Total		100,000
70200 - Athletic Participation Fees	5300 -Purchased Services	176,000
	5900 -Transfers	403,400
70200 - Athletic Participation Fees Total		579,400
90000 - Basic Salaries & Benefits	5100 -Salaries	188,650
	5200 -Employee Benefits	56,526

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
90000 - Basic Salaries & Benefits Total		245,176
9019 - Construction Svcs & Code Compl		
90000 - Basic Salaries & Benefits	5100 -Salaries	79,059
	5200 -Employee Benefits	20,501
90000 - Basic Salaries & Benefits Total		99,560
9061 - Maintenance Services		
01000 - Basic Discretionary	5300 -Purchased Services	16,925
	5500 -Materials & Supplies	1,450
	5600 -Capital Outlay	200
	5700 -Other Expenses	600
01000 - Basic Discretionary Total		19,175
12150 - Fire Extinguisher Contract	5300 -Purchased Services	68,000
12150 - Fire Extinguisher Contract Total		68,000
12160 - Fire Sprinkler Inspection	5300 -Purchased Services	100,000
12160 - Fire Sprinkler Inspection Total		100,000
12170 - Fire Hydrant Flow Test	5300 -Purchased Services	21,000
12170 - Fire Hydrant Flow Test Total		21,000
12180 - Fume Hood Inspections	5300 -Purchased Services	21,000
12180 - Fume Hood Inspections Total		21,000
12190 - Stage Rigging Inspections	5300 -Purchased Services	28,000
12190 - Stage Rigging Inspections Total		28,000
90000 - Basic Salaries & Benefits	5100 -Salaries	66,559
	5200 -Employee Benefits	18,329
90000 - Basic Salaries & Benefits Total		84,888
9063 - Environmental Services		
01000 - Basic Discretionary	5300 -Purchased Services	320,300
	5500 -Materials & Supplies	600
	5600 -Capital Outlay	600
	5700 -Other Expenses	300
01000 - Basic Discretionary Total		321,800
12120 - Institutional Health Cert/Schl	5700 -Other Expenses	50,000
12120 - Institutional Health Cert/Schl Total		50,000
9064 - Safety Services		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
01000 - Basic Discretionary	5300 -Purchased Services	46,200
	5500 -Materials & Supplies	925
	5600 -Capital Outlay	500
	5700 -Other Expenses	250
01000 - Basic Discretionary Total		47,875
9071 - Safety and Security Officer		
90000 - Basic Salaries & Benefits	5100 -Salaries	75,455
	5200 -Employee Benefits	19,915
90000 - Basic Salaries & Benefits Total		95,370
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	26,396,413
99999 - Fund Balance Total		26,396,413
Appropriations Total		39,314,465

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Object	Project	Budget Amount
7921 - Energy Management Program		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	25,000
443300 - Net Increase(Decrease) Fair Va	00000 - General	1,500
499900 - Unassigned Fund Balance	99999 - Fund Balance	554,455
448100 - Charges For Services	00000 - General	11,130,000
0000 - Pasco County School District Total		11,710,955
Revenue Total		11,710,955

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
7921 - Energy Management Program		
Appropriations		
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5300 -Purchased Services	75,500
	5500 -Materials & Supplies	4,900
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	1,900
01000 - Basic Discretionary Total		83,300
12050 - Electricity	5400 -Energy Serivces	11,000,000
12050 - Electricity Total		11,000,000
12060 - Utilities Other	5400 -Energy Serivces	130,000
12060 - Utilities Other Total		130,000
90000 - Basic Salaries & Benefits	5100 -Salaries	68,971
	5200 -Employee Benefits	25,491
90000 - Basic Salaries & Benefits Total		94,462
9061 - Maintenance Services		
90000 - Basic Salaries & Benefits	5100 -Salaries	34,183
	5200 -Employee Benefits	12,726
90000 - Basic Salaries & Benefits Total		46,909
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	356,284
99999 - Fund Balance Total		356,284
Appropriations Total		11,710,955

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Object	Project	Budget Amount
7922 - Water Conservation		
Revenue		
0000 - Pasco County School District		
448900 - Other Operating Revenue	00000 - General	15,000
443100 - Interest On Investments	00000 - General	6,000
443300 - Net Increase(Decrease) Fair Va	00000 - General	500
448100 - Charges For Services	00000 - General	2,000,000
0000 - Pasco County School District Total		2,021,500
9999 - Reserves		
499900 - Unassigned Fund Balance	99999 - Fund Balance	201,972
9999 - Reserves Total		201,972
Revenue Total		2,223,472

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
7922 - Water Conservation		
Appropriations		
9027 - Conservation & Recycling Op		
12040 - Water & Sewer	5300 -Purchased Services	2,000,000
12040 - Water & Sewer Total		2,000,000
12140 - Non-Emergency Bottled Water	5300 -Purchased Services	26,198
12140 - Non-Emergency Bottled Water Total		26,198
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	197,274
99999 - Fund Balance Total		197,274
Appropriations Total		2,223,472

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Object	Project	Budget Amount
7923 - Solid Waste Conservation		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	7,000
443300 - Net Increase(Decrease) Fair Va	00000 - General	5,000
499900 - Unassigned Fund Balance	99999 - Fund Balance	338,090
448100 - Charges For Services	00000 - General	811,200
0000 - Pasco County School District Total		1,161,290
Revenue Total		1,161,290

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

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 & Supplies	10,000
13037 - Recycling Replacement Supp Total		10,000
71510 - Resource Recovery	5100 -Salaries	52,260
	5200 -Employee Benefits	15,846
71510 - Resource Recovery Total		68,106
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	271,484
99999 - Fund Balance Total		271,484
Appropriations Total		1,161,290

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Object	Project	Budget Amount
7940 - Exclusive Agreements		
Revenue		
0000 - Pasco County School District		
448900 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	37,732
	64510 - Maintenance Uniforms	15,000
443100 - Interest On Investments	00000 - General	35,000
443300 - Net Increase(Decrease) Fair Va	00000 - General	500
499900 - Unassigned Fund Balance	99999 - Fund Balance	1,551,972
0000 - Pasco County School District Total		1,640,204
0086 - Dr John Long Middle		
448900 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	37,630
0086 - Dr John Long Middle Total		37,630
0093 - Gulf Trace Elementary		
448900 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	18,676
0093 - Gulf Trace Elementary Total		18,676
0100 - Charles S Rushe Middle		
448900 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	9,902
0100 - Charles S Rushe Middle Total		9,902
0101 - Sunlake High		
448900 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	9,902
0101 - Sunlake High Total		9,902
0114 - Fivay High		
448900 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	26,384
	62110 - Ground Billboard Lease	600
0114 - Fivay High Total		26,984
0701 - Cypress Elementary		
448900 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	29,062
0701 - Cypress Elementary Total		29,062
2061 - Sand Pine Elementary		
448900 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	17,084
2061 - Sand Pine Elementary Total		17,084
2091 - Seven Oaks Elementary		
448900 - Other Operating Revenue	62100 - Cell Tower Lease Monthly	26,920
2091 - Seven Oaks Elementary Total		26,920
9031 - Transportation Services		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Object	Project	Budget Amount
448900 - Other Operating Revenue	72110 - Other Ground Leases	1,000
9031 - Transportation Services Total		1,000
Revenue Total		1,817,364

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
7940 - Exclusive Agreements		
Appropriations		
0063 - Wesley Chapel High		
13052 - High School Use of Pools	5300 -Purchased Services	1,300
13052 - High School Use of Pools Total		1,300
0086 - Dr John Long Middle		
62100 - Cell Tower Lease Monthly	5500 -Materials & Supplies	18,815
62100 - Cell Tower Lease Monthly Total		18,815
0090 - Wiregrass Ranch High		
13052 - High School Use of Pools	5300 -Purchased Services	3,000
13052 - High School Use of Pools Total		3,000
0093 - Gulf Trace Elementary		
62100 - Cell Tower Lease Monthly	5500 -Materials & Supplies	9,338
62100 - Cell Tower Lease Monthly Total		9,338
0100 - Charles S Rushe Middle		
62100 - Cell Tower Lease Monthly	5500 -Materials & Supplies	4,951
62100 - Cell Tower Lease Monthly Total		4,951
0101 - Sunlake High		
13052 - High School Use of Pools	5300 -Purchased Services	1,735
13052 - High School Use of Pools Total		1,735
62100 - Cell Tower Lease Monthly	5500 -Materials & Supplies	4,951
62100 - Cell Tower Lease Monthly Total		4,951
0114 - Fivay High		
13052 - High School Use of Pools	5300 -Purchased Services	633
13052 - High School Use of Pools Total		633
62100 - Cell Tower Lease Monthly	5500 -Materials & Supplies	13,192
62100 - Cell Tower Lease Monthly Total		13,192
62110 - Ground Billboard Lease	5500 -Materials & Supplies	300
62110 - Ground Billboard Lease Total		300
0123 - Cypress Creek Middle High		
13052 - High School Use of Pools	5300 -Purchased Services	3,541
13052 - High School Use of Pools Total		3,541
0131 - Zephyrhills High		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
13052 - High School Use of Pools	5300 -Purchased Services	5,748
13052 - High School Use of Pools Total		5,748
0331 - Gulf High		
13052 - High School Use of Pools	5300 -Purchased Services	1,375
13052 - High School Use of Pools Total		1,375
0521 - Hudson High		
13052 - High School Use of Pools	5300 -Purchased Services	633
13052 - High School Use of Pools Total		633
0701 - Cypress Elementary		
62100 - Cell Tower Lease Monthly	5500 -Materials & Supplies	14,531
62100 - Cell Tower Lease Monthly Total		14,531
0801 - Land O' Lakes High		
13052 - High School Use of Pools	5300 -Purchased Services	1,335
13052 - High School Use of Pools Total		1,335
2061 - Sand Pine Elementary		
62100 - Cell Tower Lease Monthly	5500 -Materials & Supplies	8,542
62100 - Cell Tower Lease Monthly Total		8,542
2091 - Seven Oaks Elementary		
62100 - Cell Tower Lease Monthly	5500 -Materials & Supplies	13,460
62100 - Cell Tower Lease Monthly Total		13,460
9000 - Superintendent		
45220 - Promotion & Public Relations	5500 -Materials & Supplies	1,000
45220 - Promotion & Public Relations Total		1,000
9003 - Misc Grants & Programs		
13064 - Officials/Transportation Alloc	5300 -Purchased Services	12,000
13064 - Officials/Transportation Alloc Total		12,000
9011 - Employee Relations		
45220 - Promotion & Public Relations	5500 -Materials & Supplies	500
45220 - Promotion & Public Relations Total		500
9020 - Chief Finance Officer		
45220 - Promotion & Public Relations	5500 -Materials & Supplies	285
45220 - Promotion & Public Relations Total		285
62100 - Cell Tower Lease Monthly	5500 -Materials & Supplies	125,512

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
62100 - Cell Tower Lease Monthly Total		125,512
62110 - Ground Billboard Lease	5500 -Materials & Supplies	300
62110 - Ground Billboard Lease Total		300
9061 - Maintenance Services		
64510 - Maintenance Uniforms	5500 -Materials & Supplies	15,000
64510 - Maintenance Uniforms Total		15,000
9520 - Office For Leading & Learning		
13064 - Officials/Transportation Alloc	5500 -Materials & Supplies	100,000
13064 - Officials/Transportation Alloc Total		100,000
45220 - Promotion & Public Relations	5500 -Materials & Supplies	1,215
45220 - Promotion & Public Relations Total		1,215
9580 - Accountability Research & Mea		
45220 - Promotion & Public Relations	5500 -Materials & Supplies	800
45220 - Promotion & Public Relations Total		800
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	1,453,372
99999 - Fund Balance Total		1,453,372
Appropriations Total		1,817,364

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PART VI

TRUST & AGENCY FUNDS

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

	2018-2019 BUDGET	2019-2020 BUDGET
ESTIMATED REVENUE:		
Local	15,089,060	15,385,020
Fund Balance	<u>25,480,761</u>	<u>25,131,445</u>
TOTAL ESTIMATED REVENUE	<u><u>40,569,821</u></u>	<u><u>40,516,465</u></u>
APPROPRIATIONS:		
Expendable Trusts	23,973	19,000
Internal Funds Disbursements	13,365,500	14,060,000
Pension Trust Funds	1,434,500	1,534,500
Fund Balance	<u>25,745,848</u>	<u>24,902,965</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>40,569,821</u></u>	<u><u>40,516,465</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
<hr/>		
8501 - ABC Program		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	1,800
	4433 - Net Increase(Decrease) Fair Va	50
	4440 - Gifts Grants & Bequests	2,500
99999 - Fund Balance	4999 - Unassigned Fund Balance	88,538
Revenue Total		92,888
Appropriations		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 -Purchased Services	14,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	78,888
Appropriations Total		92,888

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
8502 - Baertschi Bequest		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	650
	4433 - Net Increase(Decrease) Fair Va	20
99999 - Fund Balance	4999 - Unassigned Fund Balance	25,795
Revenue Total		26,465
Appropriations		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 -Purchased Services	5,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	21,465
Appropriations Total		26,465

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

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	100,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	16,405,885
Revenue Total		17,225,885
Appropriations		
9002 - Contracts & Other Expenses		
44000 - Employee Benefits Program		
	5300 -Purchased Services	1,530,500
	5700 -Other Expenses	4,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	15,691,385
Appropriations Total		17,225,885

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
8910 - School Internal Accounts		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	12,300,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	8,533,523
Revenue Total		20,833,523
Appropriations		
0000 - Pasco County School District		
00000 - General	5500 -Materials & Supplies	11,800,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	9,033,523
Appropriations Total		20,833,523

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
8911 - District Internal Accounts		
Revenue		
0000 - Pasco County School District		
00000 - General	4484 - Premium Revenue	20,000
9999 - Reserves		
99999 - Fund Balance	4999 - Unassigned Fund Balance	22,840
Revenue Total		42,840
Appropriations		
9002 - Contracts & Other Expenses		
01000 - Basic Discretionary	5700 -Other Expenses	20,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	22,840
Appropriations Total		42,840

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
8912 - District Managed Internal Fund		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	40,000
9999 - Reserves		
99999 - Fund Balance	4999 - Unassigned Fund Balance	54,864
Revenue Total		94,864
Appropriations		
9003 - Misc Grants & Programs		
01000 - Basic Discretionary	5500 -Materials & Supplies	40,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	54,864
Appropriations Total		94,864

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
8915 - Consolidated Banking		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	2,200,000
Revenue Total		2,200,000
Appropriations		
0000 - Pasco County School District		
00000 - General	5500 -Materials & Supplies	2,200,000
Appropriations Total		2,200,000

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PART VII

ENTERPRISE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
ENTERPRISE FUNDS

	2018-2019 BUDGET	2019-2020 BUDGET
ESTIMATED REVENUE:		
Local	10,543,923	12,053,946
Fund Balance	<u>3,016,327</u>	<u>3,449,801</u>
TOTAL ESTIMATED REVENUE	<u><u>13,560,250</u></u>	<u><u>15,503,747</u></u>
APPROPRIATIONS:		
Community Services	11,829,923	12,715,448
Transfers	49,207	44,066
Fund Balance	<u>1,681,120</u>	<u>2,744,233</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>13,560,250</u></u>	<u><u>15,503,747</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
9210 - Extended Day Program		
46000 - ASEP Program Basic Project	4481 - ASEP Fees	25,200
46000 - ASEP Program Basic Project Total		25,200
46000 - ASEP Program Basic Project	4481 - ASEP Fees	33,600
46000 - ASEP Program Basic Project Total		33,600
46000 - ASEP Program Basic Project	4481 - ASEP Fees	10,689,330
	4481 - ASEP Misc Fees	274,907
	4481 - ASEP PEEPS Fees	69,000
	4481 - ASEP Registration Fees	219,909
	4481 - ASEP Special Events	5,000
46000 - ASEP Program Basic Project Total		11,258,146
46001 - Camp Quest-Culinary	4481 - ASEP Fees	12,000
46001 - Camp Quest-Culinary Total		12,000
46002 - Camp Quest-Aerospace	4481 - ASEP Fees	12,000
46002 - Camp Quest-Aerospace Total		12,000
46003 - Camp Quest-Early Educators	4481 - ASEP Fees	6,000
46003 - Camp Quest-Early Educators Total		6,000
46004 - Camp Quest-AMP/Medical	4481 - ASEP Fees	6,000
46004 - Camp Quest-AMP/Medical Total		6,000
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	3,440,962
99999 - Fund Balance Total		3,440,962
Revenue Total		14,794,908

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
9210 - Extended Day Program		
Appropriations		
5021 - Rodney B. Cox PLACE		
46320 - ASEP-21st CCLC R.B. Cox	5100 -Salaries	38,619
	5200 -Employee Benefits	16,393
	5700 -Other Expenses	2,779
46320 - ASEP-21st CCLC R.B. Cox Total		57,791
5120 - QHES Star Academy		
46220 - ASEP-21st CCLS STAR	5100 -Salaries	36,166
	5200 -Employee Benefits	14,014
	5700 -Other Expenses	2,530
46220 - ASEP-21st CCLS STAR Total		52,710
5122 - Wiregrass Elem PLACE		
46000 - ASEP Program Basic Project	5100 -Salaries	7,722
	5200 -Employee Benefits	1,237
	5300 -Purchased Services	5,600
	5500 -Materials & Supplies	2,360
	5700 -Other Expenses	8,281
46000 - ASEP Program Basic Project Total		25,200
5591 - Seven Oaks Elem PLACE		
46000 - ASEP Program Basic Project	5100 -Salaries	9,288
	5200 -Employee Benefits	1,505
	5300 -Purchased Services	11,200
	5500 -Materials & Supplies	2,480
	5700 -Other Expenses	9,127
46000 - ASEP Program Basic Project Total		33,600
9571 - After School Enrichment Prgs		
01100 - Attorney Fees	5300 -Purchased Services	5,000
01100 - Attorney Fees Total		5,000
13024 - Districtwide Copy Machines	5300 -Purchased Services	3,850
13024 - Districtwide Copy Machines Total		3,850
13025 - Laser Cost Per Print/Owned Prg	5300 -Purchased Services	9,000
13025 - Laser Cost Per Print/Owned Prg Total		9,000
46000 - ASEP Program Basic Project	5100 -Salaries	6,209,635
	5200 -Employee Benefits	2,976,866
	5300 -Purchased Services	659,566
	5400 -Energy Services	450,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
46000 - ASEP Program Basic Project	5500 -Materials & Supplies	446,288
	5600 -Capital Outlay	190,343
	5700 -Other Expenses	823,080
	5800 -Other Financing Sources	10,000
	5900 -Transfers	44,066
46000 - ASEP Program Basic Project Total		11,809,844
46001 - Camp Quest-Culinary	5100 -Salaries	5,320
	5200 -Employee Benefits	910
	5300 -Purchased Services	1,470
	5500 -Materials & Supplies	2,950
	5700 -Other Expenses	1,350
46001 - Camp Quest-Culinary Total		12,000
46002 - Camp Quest-Aerospace	5100 -Salaries	5,320
	5200 -Employee Benefits	910
	5300 -Purchased Services	1,470
	5500 -Materials & Supplies	2,950
	5700 -Other Expenses	1,350
46002 - Camp Quest-Aerospace Total		12,000
46003 - Camp Quest-Early Educators	5100 -Salaries	2,660
	5200 -Employee Benefits	456
	5300 -Purchased Services	735
	5500 -Materials & Supplies	1,475
	5700 -Other Expenses	674
46003 - Camp Quest-Early Educators Total		6,000
46004 - Camp Quest-AMP/Medical	5100 -Salaries	2,660
	5200 -Employee Benefits	456
	5300 -Purchased Services	735
	5500 -Materials & Supplies	1,475
	5700 -Other Expenses	674
46004 - Camp Quest-AMP/Medical Total		6,000
46300 - PLACE Custodial/Media	5500 -Materials & Supplies	31,775
46300 - PLACE Custodial/Media Total		31,775
46310 - PLACE Summer Supplies	5500 -Materials & Supplies	11,100
46310 - PLACE Summer Supplies Total		11,100
76010 - Family Hardships Fund	5700 -Other Expenses	1,000
76010 - Family Hardships Fund Total		1,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
99999 - Fund Balance	9900 -Budget Fund Balance	2,718,038
99999 - Fund Balance Total		2,718,038
Appropriations Total		14,794,908

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
9410 - Vending Program		
01000 - Basic Discretionary	4482 - Charges For Sales	700,000
01000 - Basic Discretionary Total		700,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	8,839
99999 - Fund Balance Total		8,839
Revenue Total		708,839

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2019-2020

Project	Object	Budget Amount
9410 - Vending Program		
Appropriations		
9000 - Superintendent		
01000 - Basic Discretionary	5500 -Materials & Supplies	10,800
01000 - Basic Discretionary Total		10,800
9001 - School Brd Members & Attorneys		
01000 - Basic Discretionary	5500 -Materials & Supplies	500
01000 - Basic Discretionary Total		500
9021 - Finance Services		
01000 - Basic Discretionary	5500 -Materials & Supplies	8,844
9031 - Transportation Services		
01000 - Basic Discretionary	5500 -Materials & Supplies	6,000
01000 - Basic Discretionary Total		6,000
9050 - Food & Nutrition Services		
01000 - Basic Discretionary	5700 -Other Expenses	650,000
01000 - Basic Discretionary Total		650,000
9061 - Maintenance Services		
01000 - Basic Discretionary	5500 -Materials & Supplies	4,000
01000 - Basic Discretionary Total		4,000
9550 - Office For Student Support		
01000 - Basic Discretionary	5500 -Materials & Supplies	2,500
01000 - Basic Discretionary Total		2,500
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	26,195
99999 - Fund Balance Total		26,195
Appropriations Total		708,839