

Pasco Together



2020-2021

Annual Budget



**Together
We Lead**



**Together
We Stand**



**Together
We Learn**



Pasco County Schools

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



2020-2021

FINAL BUDGET

OF THE

DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA

7227 LAND O' LAKES BOULEVARD

LAND O' LAKES, FLORIDA 34638

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

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Allen Altman, Vice Chairman, District 1

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Vanessa Hilton, Chief Academic Officer

Kevin Shibley, Assistant Superintendent for Administration

Elizabeth Kuhn, Assistant Superintendent for Support Services

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

Dr. Monica Ilse, Assistant Superintendent – High Schools

Dr. David Scanga, Assistant Superintendent – Elementary Schools

Marcy Hetzler-Nettles, Assistant Superintendent – Middle Schools

Kimberly Poe, Assistant Superintendent – Elementary Schools

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INTRODUCTION



Pasco County Schools

Kurt S. Browning, Superintendent of Schools

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

September 15, 2020

Dear Chairman and School Board Members:

The Proposed Tentative Budget of the District School Board of Pasco County for fiscal year 2020-2021 is submitted herewith. This budget has been developed based on the mission and goals of the School Board. The budget includes all Governmental and Proprietary Funds of the District and the proposed tax rate for the 2020 calendar year.

DESCRIPTION OF BUDGET PROCESS

Florida Law requires the School Board to adopt a balanced budget each fiscal year for all funds under its jurisdiction: General Fund, Debt Service Funds, Capital Outlay Funds, Special Revenue Funds and Trust & Agency Funds.

The law is very specific in defining the process and timetable to be followed in adopting the budget and ad valorem property tax millage rates. By law, the School Board must conduct two public hearings on the proposed budget and millage rates.

CERTIFICATION OF ASSESSED VALUE OF TAXABLE PROPERTY

The County Property Appraiser is required by law to certify to each taxing authority in the County the assessed value of all non-exempt taxable real property. The Property Appraiser, who is independent of the School Board, is required to provide this certification no later than July 1 each year.

PROPOSED TAX

Based on the 2020 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 17, 2020, the following is a summary of millages to be levied on the 2020 tax roll for the 2020-2021 fiscal year:

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

The taxable value of property in Pasco County has experienced an increase this year. The tax base increased \$2.3 billion (it is now \$35.0 billion) this fiscal year. This reflects an increase of 7.02% in the tax base. The required local effort is set at 3.664 mills plus a prior period adjustment of 0.010 mills. The Local Capital Improvement Millage will remain at 1.500 mills. The remaining 0.748 mills is Discretionary Millage. The 0.748 millage generates an average of \$321.38 per unweighted full-time student. A compression adjustment is calculated to equalize the funding to all school districts at the State average level of \$580.78. Since the Required Local Effort is set by the Legislature each year, the District School Board has limited flexibility in determining the millage. Additionally, the State bases the District's funding on the assumption that it will levy the full 0.748 Discretionary mills. If the District fails to levy the full discretionary amount, it will lose \$20.3 million in compression adjustment revenue from the State.

Under the proposed rate, the owner of a \$175,000 home, after deduction of the \$25,000 homestead exemption, would pay \$888.55, which is a decrease of \$26.85 from 2019 millage.



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

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

ADVERTISEMENT OF TENTATIVE BUDGET AND PROPOSED MILLAGE RATES

The Superintendent of Schools is responsible for recommending a tentative budget and proposed ad valorem property tax millage rates to the School Board. By law, the School Board must advertise a tentative budget and the proposed millage rates in a daily newspaper of general circulation in the County within 29 days after receiving the certification from the Property Appraiser. The advertisement contains a budget summary, proposed millage rates and a notice of the date and time of the first public hearing on the budget. The advertisement was published in the Tampa Bay Times on July 26, 2020. Due to concerns related to the coronavirus (COVID-19), the Tentative Budget Hearing will be held on July 28, 2020, via an audio link starting at 6 p.m.

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

SECOND (FINAL) PUBLIC HEARING

The second public hearing is required to be held at least 65 days, but not more than 80 days after receiving the tax roll certification from the Property Appraiser. After this public hearing, the School Board adopts a resolution stating the ad valorem property tax millage rates to be levied and the final budget. The Final Public Hearing is scheduled for September 15, 2020, at 6:00 p.m., in the School Board Meeting Room.

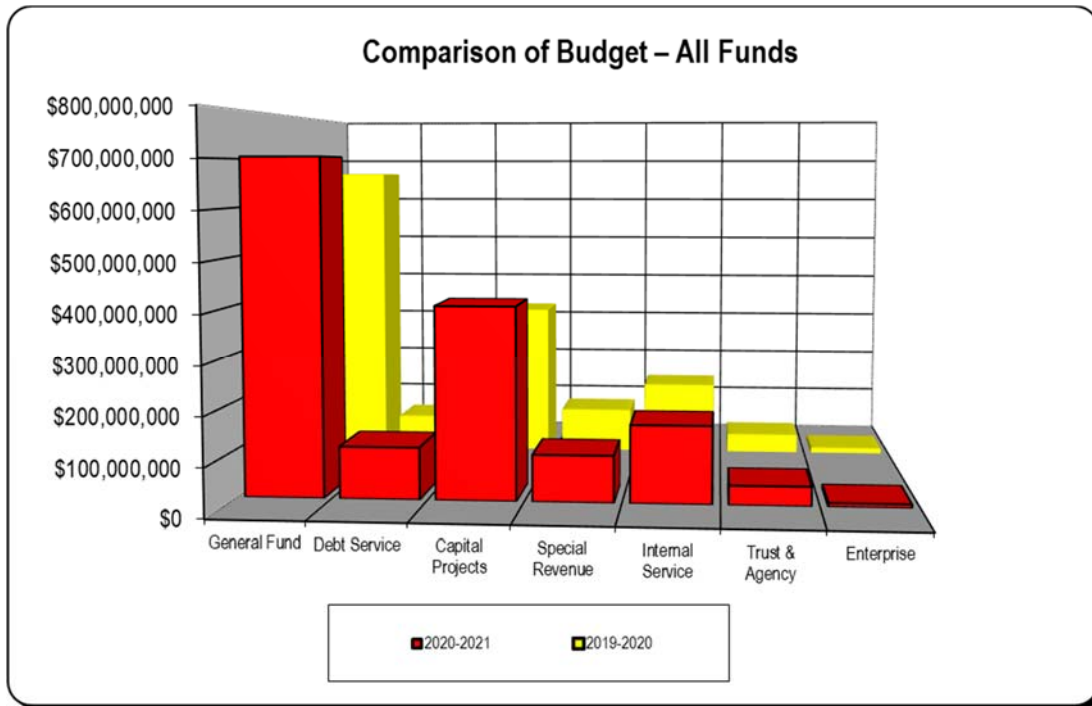
BUDGET REGULATIONS

The budgetary accounts of the District are grouped into funds in accordance with generally accepted accounting principles and standards prescribed by the Florida Department of Education. The *Financial and Program Cost Accounting and Reporting for Florida Schools* manual has established a modified accrual basis of accounting as the standard for governmental fund budgeting and reporting. All Florida school districts must adhere to this basis.

The budget document contains budget information for each of the funds or fund groups of the District for which a budget must be adopted. Budgetary control is maintained at the function/object level. Each principal or department director is responsible for their respective budget. No expenditures are authorized that are in excess of budgetary appropriations. As with any projection, however, changes to appropriations are necessary in order to meet critical needs as they are identified. Therefore, budget amendments are prepared on a monthly basis and submitted to the School Board for approval. This provides the best use of limited resources.

Comparison of Budget – All Funds

The total budget for all funds for the 2020-2021 fiscal year is \$1,519,670,911. This is an increase of \$122,173,321 or 4.74% above the same figure in the 2019-2020 Budget. The 2020-2021 total budget figure reflected below includes a General Fund operating budget of \$704.4 million and a Capital Projects budget of \$401.4 million.



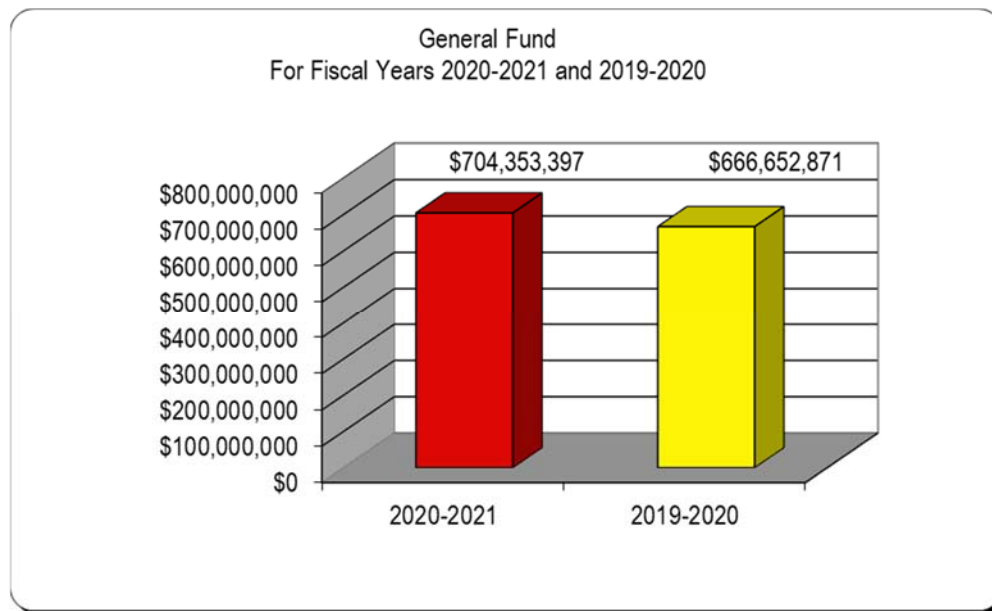
| Total Funds | | | | |
|------------------------|---------------------------------------|--|---|--------------------------------------|
| <i>Fund Titles</i> | <i>2020-2021 Final Budget</i> | <i>2019-2020 Proposed Budget</i> | <i>Increase (Decrease) Over 2019-2020</i> | <i>% Increase (Decrease)</i> |
| General Fund | \$ 704,353,397 | \$ 666,652,871 | \$ 37,700,526 | 5.66 % |
| Debt Service | 108,193,257 | 76,965,822 | 31,227,435 | 40.57 % |
| Capital Projects | 401,437,989 | 341,446,334 | 59,991,655 | 17.57 % |
| Special Revenue | 97,180,457 | 97,547,945 | (367,488) | (0.38) % |
| Internal Service | 160,646,760 | 160,375,223 | 271,537 | 0.17 % |
| Trust & Agency | 40,093,397 | 42,220,387 | (2,126,990) | (5.04) % |
| Enterprise | 7,765,654 | 12,289,008 | (4,523,354) | (36.81) % |
| Total All Funds | \$ 1,519,670,911 | \$ 1,397,497,590 | \$ 122,173,321 | 8.74 % |

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

GENERAL FUND

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

The 2020-2021 General Fund budget is \$704,353,397, a \$37.7 million increase from the 2019-2020 General Fund budget. This represents a 5.66% increase from last year.

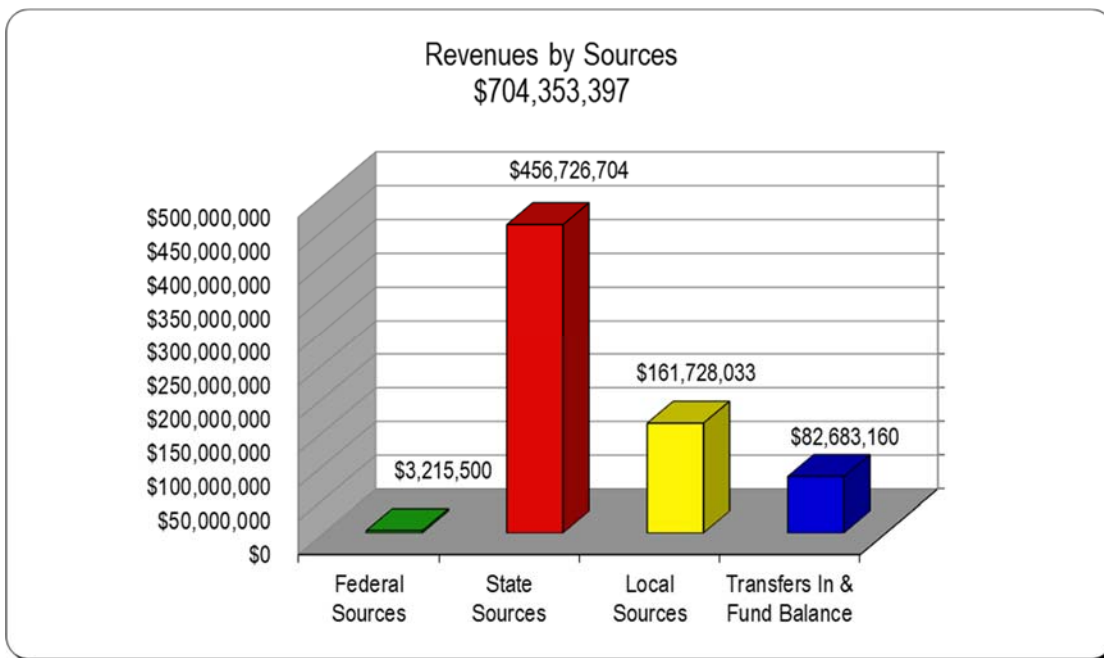


Despite difficult financial conditions, the District's unassigned fund balance is in a strong position and it is projected to exceed the State 3% minimum requirement. In addition, the District's financial stewardship is also evidenced by an "A+" rating by Fitch, an "A1" rating by Moody's and an "A" rating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

In addition to providing a high quality education to every child, the District has a variety of state and federal mandates that it must adhere to. Some of these requirements extend beyond the District's primary mission of education; however, they are vital to the District's role as a valued community partner. For example, the District is required to provide facilities and staff members for emergency shelters, operate the Head Start Program, work with other governmental entities to ensure appropriate community planning, feed children during the summer and contribute to the work of combating homelessness in the community. The District continued to support the students and families during the COVID-19 pandemic by providing Distance Learning and community feedings throughout the county to close out the 2019-20 school year. As the District continues to monitor the implications surrounding the COVID-19 pandemic, three different plans were offered to students and families to start the 2020-21 school year, including traditional, mySchool online, and virtual school. The District has applied for the CARES ACT allocation in the amount of \$14,641,829 which is not currently reflected in the budget as we are waiting to receive DOE approval. Even with limited resources, the District will continue to meet these obligations while prioritizing the needs of students as it works to streamline operations for maximum efficiency.

Resources to Support Operations

The District derives its operating income from a variety of federal, state, and local sources. The major categories of income sources for the General Fund are briefly described below. The District expects to receive 65.30% of the General Fund financial support from state and federal sources and 22.96% from local sources. The remaining 11.74% is comprised of transfers from other funds and carry forward fund balances (restricted and unrestricted).



State Support

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

Florida Education Finance Program Funding

The Florida Education Finance Program (FEFP) provides the funding for General Fund expenditures. The funding formula requires a combination of state and local funds to fund education. For 2020-2021, FEFP funds provided to Pasco County comprise a total of \$599,469,415. Of that amount, the state is providing \$451,373,467 and local property taxes are providing \$148,095,948.

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

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

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

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

New Categoricals

The Teacher Salary Increase allocation of \$13,311,929 was added to the FEFP formula as a new categorical this year. House Bill 641 was passed by the Florida Legislature during the 2020 legislative session and signed by the governor on June 24, 2020. The main purpose of this bill was to direct funds to increase teacher salaries as follows; 80% of each district's allocation must be spent to increase the minimum base salary for full-time classroom teachers to \$47,500 or the maximum amount achievable based on the district's allocation of funds. Additionally, 20% of each district's allocation must be spent to increase the salary of full-time classroom teachers funded through the FEFP who received an increase less than 2% as a result of the above allocation and other full-time instructional personnel who are not eligible for increases through the 80% allocation.

State Categorical Programs

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

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

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

Local Support

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

Budgeted revenues from ad valorem taxes are based on applying millage levies to 96% of the non-exempt assessed valuation of real and personal property within Pasco County. Local taxes are presently projected to be \$148,095,948.

Federal Sources

Federal sources of revenue do not represent a significant revenue source to the District for the operating fund and are projected to remain at nearly the same level for the 2020-2021 fiscal year.

Transfers In

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

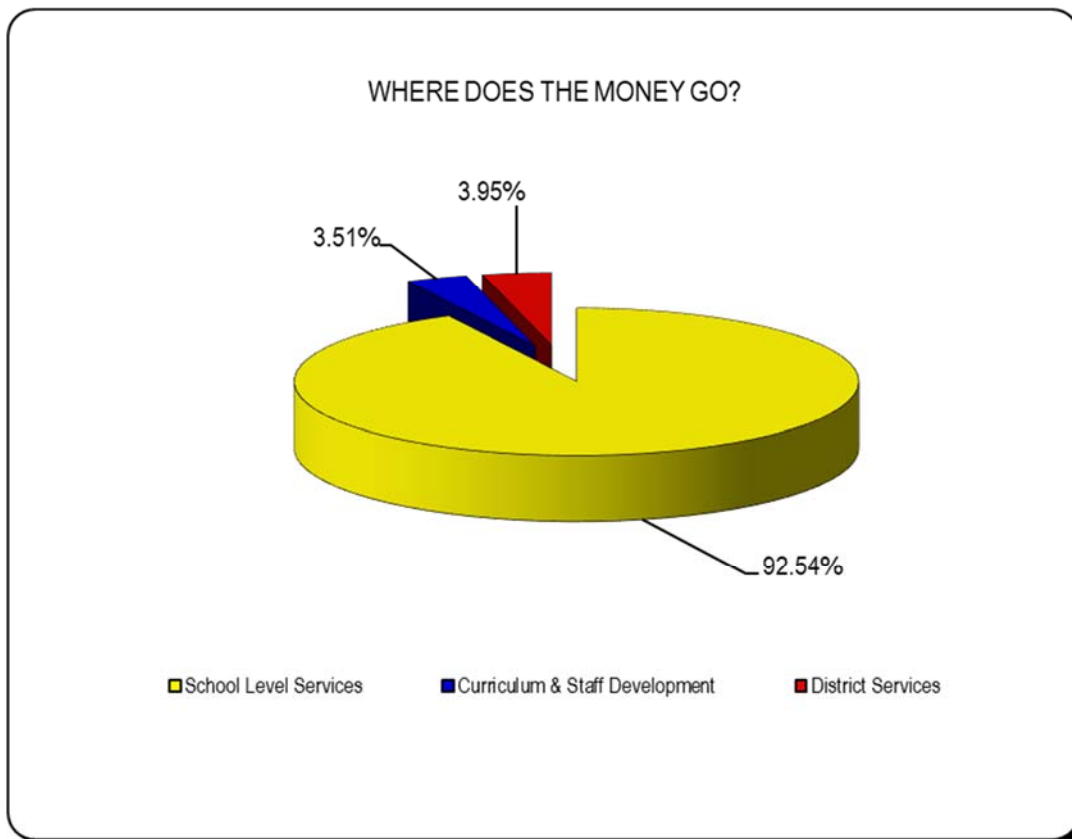
| | | | | | | | | | | |
|--------------------|---|----------------------------|---|-----------------------------|---|-------------------------------|---|--|---|----------------------|
| Unweighted FTE | X | Program Cost Factors | = | Weighted FTE Students | X | Base Student Allocation | X | District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

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

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

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

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



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

- ❖ Teaching alone comprises 62.80% 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 92.54% of the operating budget.
- ❖ Curriculum development and staff training comprises 3.51% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and mail services comprises 3.95% of the operating budget.

GENERAL FUND APPROPRIATIONS

| | TOTALS | % of Total Appropriations |
|---|----------------------|------------------------------|
| SCHOOL LEVEL SERVICES | | |
| TEACHING | \$399,301,689 | 62.80% |
| STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, instructional media and instruction-related technology] | 45,306,688 | 7.13% |
| TRANSPORTATION | 33,523,084 | 5.27% |
| SUB-TOTAL - DIRECT SERVICES TO STUDENTS | \$478,131,461 | 75.20% |
| OPERATIONS & MAINTENANCE | \$61,277,759 | 9.64% |
| SCHOOL ADMINISTRATION | 43,365,428 | 6.82% |
| COMMUNITY SERVICES | 579,751 | 0.09% |
| CAPITAL OUTLAY | 5,038,039 | 0.79% |
| SUB-TOTAL - INDIRECT SERVICES TO STUDENTS | \$110,260,977 | 17.34% |
| TOTAL SCHOOL LEVEL SERVICES | \$588,392,438 | 92.54% |
| CURRICULUM & STAFF DEVELOPMENT | | |
| INSTRUCTIONAL & CURRICULUM DEVELOPMENT | 17,794,162 | 2.80% |
| INSTRUCTIONAL STAFF TRAINING | 4,490,385 | 0.71% |
| TOTAL CURRICULUM & STAFF DEVELOPMENT | \$22,284,547 | 3.51% |
| DISTRICT SERVICES | | |
| FISCAL SERVICES [includes accounting, budget, payroll, accounts payable, and cash management] | \$3,094,135 | 0.49% |
| CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services] | 8,299,260 | 1.31% |
| ADMINISTRATIVE TECHNOLOGY SERVICES | 11,249,072 | 1.77% |
| SCHOOL BOARD | 840,323 | 0.13% |
| GENERAL ADMINISTRATION | 1,667,727 | 0.25% |
| TOTAL DISTRICT SERVICES | \$25,150,517 | 3.95% |
| TOTAL APPROPRIATIONS | \$635,827,502 | 100.00% |
| RESERVES/TRANSFERS | 68,525,895 | |
| TOTAL APPROPRIATIONS, RESERVES & TRANSFERS | \$704,353,397 | |

How Funds Are Distributed Per Student

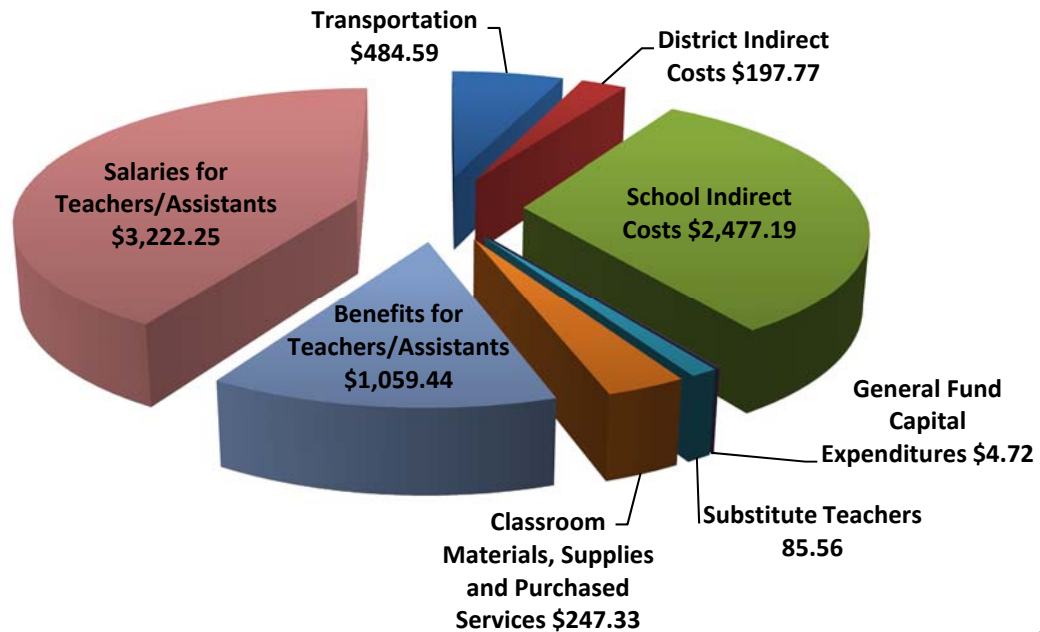
Based on the Department of Education final funding calculation for fiscal year 2018-2019, the District received \$7,241.37 per unweighted FTE. As shown below, Pasco County spends more money per student than allocated by the State. This reflects Pasco's commitment to prioritizing resources in the classroom.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

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

| | |
|---|----------------------|
| Total K-12 Expenditures | \$584,897,564 |
| Less School Recognition Fund * | (\$2,991,796) |
| Less McKay Scholarships* | (\$6,459,909) |
| Less Teachers Classroom Supply Assistance* | (\$1,417,422) |
| Less Best and Brightest* | (\$6,347,057) |
| Less Charter School Funding* | (\$36,490,988) |
| Total Local, State and Federal Expenditures | \$531,190,392 |
| Total Unweighted FTE | 68,286.52 |
| Total Funds per Unweighted FTE | \$7,778.85 |
| *The School District has no control over how the funds subtracted above are spent, as they are designated in Florida Statute. | |

** Amounts for fiscal year 2019-2020 are not yet available.

Distribution of Funds per Student for 2018-2019



Teacher/Teacher Assistant Salaries:

The salaries of classroom teachers and teacher assistants that work directly with students

Teacher/Teacher Assistant Benefits:

The cost to provide benefits to classroom teachers and teacher assistants that work directly with students

Classroom Materials, Supplies and Purchased Services:

Textbooks, Supplemental Materials, Classroom Supplies, School-based Printing and Periodicals

Substitute Teachers:

Cost for providing substitute teachers when regular teachers are absent, any dues or fees for school-based employees

General Fund Capital Expenditures:

Tangible property such as desks, chairs, etc.

School Indirect Costs:

Instructional Support Staff Members (Media Specialist, Technology Specialist, School Nurse, School Social Worker, School Psychologist), School-based Administrators, Curriculum Development, Staff Development, Academic Coaches, Custodial Staff, Operation and Maintenance of Facilities, and Utilities

Transportation:

The cost to transport students to and from school, including the fuel, salaries and benefits for bus drivers and vehicle maintenance

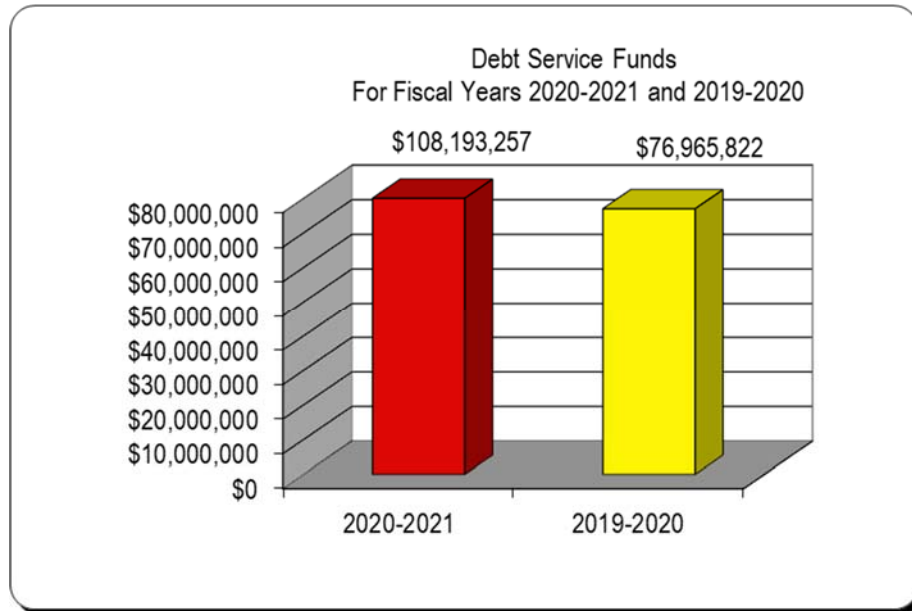
District Indirect Costs:

Included in this category is the entire cost of our School Board Members, General Administration, Fiscal Services, District Administration of support personnel, Instructional Media, Curriculum Development, Central Services, Technology Services, and Facilities Services.

School districts are audited annually by an independent agency. Every three years, this audit is conducted by the Auditor General's Office. Additionally, each program (i.e. Title I, Pre-K, Exceptional Student Education, Professional Development) receives regular independent audits to ensure funds are used in accordance with State and Federal guidelines.

DEBT SERVICE FUNDS

The 2020-2021 budget for the Debt Service Fund is \$108,193,257, an increase of \$31.2 or 40.57% above the 2019-2020 budget due to the terms of financing agreements and principal and interest payments.



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

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

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

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

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

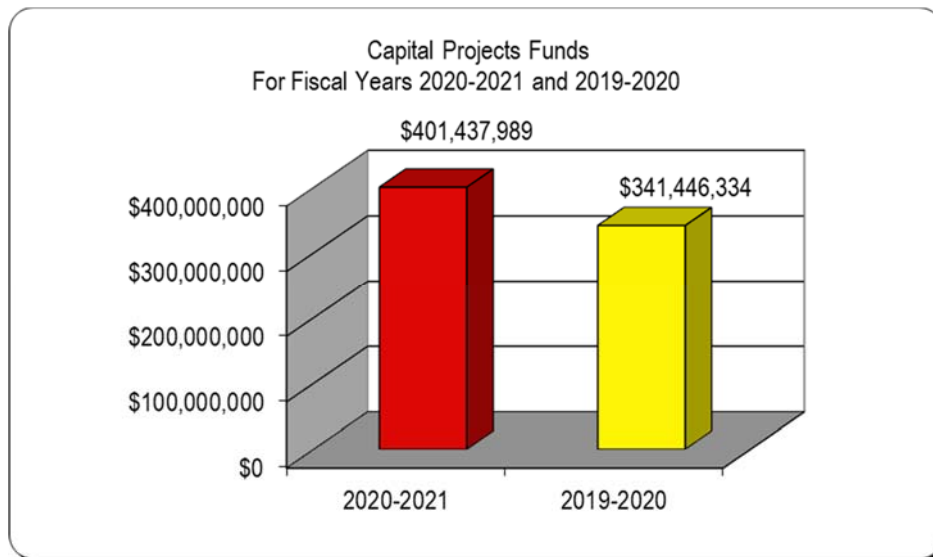
Lease-Purchase Contracts – used to account for the obligations pertaining to lease payments for computer, iPads, buses and service vehicles issued under a lease-purchase agreement.

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

| <u>Debt Service Type</u> | <u>Principal</u> | <u>Interest/Fees</u> |
|-------------------------------------|----------------------|----------------------|
| Certificates of Participation Notes | \$ 17,524,783 | \$ 17,349,117 |
| State Board of Education Bond Funds | 677,000 | 235,205 |
| Sales Tax Bond Funds | 17,945,000 | 3,408,257 |
| Capital Improvement Revenue Bonds | 125,000 | 98,057 |
| Lease-Purchase Contracts | 10,006,729 | 659,322 |
| Total | \$ 46,278,512 | \$ 21,749,958 |

CAPITAL PROJECTS FUNDS

The 2020-2021 budget for the Capital Projects Funds is \$401,437,989 which reflects an increase of \$59.9 million or 17.57% above the 2019-2020 budget.



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

Estimated Revenues

Revenue and other financing sources for these funds are comprised of Impact fees and Capital Improvement Ad Valorem Tax Levy. On March 9, 2004, a referendum election, "Sales Tax Referendum," was held to determine whether the County could levy a one (1) cent infrastructure sales surtax within the County. A majority of the voters of Pasco County voting in the Sales Tax Referendum approved the levy of the sales surtax. The sales surtax proceeds will be distributed to the District, the County and the municipalities, with the District receiving 45%. Its purpose is to build new schools and to renovate existing facilities. The District established the Penny for Pasco Oversight Committee to help monitor the needs and allocation of funding. Imposition of the surtax commenced January 1, 2005 and expired December 31, 2014. On November 6, 2012, voters signaled their approval for the continuation of the tax for another 10 years, beginning in January 2015. The projected revenue from "Penny for Pasco" is expected to generate approximately \$298.8 million that will be used to provide much needed repairs and renovations to aging schools. It will also be used to improve energy efficiency in schools and to retrofit and equip older schools built before 1975 with the technology students need to succeed in the 21st century. In calendar year 2019, "Penny for Pasco" generated over \$32.3 million in revenue and is on target to exceed \$25 million in calendar year 2020.

Projected revenues by source are described below:

| <u><i>Projected Revenues</i></u> | <u><i>Amount</i></u> |
|---|-----------------------|
| Local Capital Improvement | \$ 50,349,938 |
| Impact Fees | 31,844,595 |
| Sales Tax Proceeds | 30,600,000 |
| Capital Lease Agreements | 7,122,506 |
| Transfers from Other Sources or Funds | 6,761,408 |
| Other Miscellaneous Local Sources | 4,140,916 |
| Charter School Capital Outlay Funding | 3,010,791 |
| Interest on Investment | 2,140,000 |
| Capital Outlay & Debt Service Distributed | 1,985,786 |
| Total | \$ 137,955,940 |

Capital Appropriations

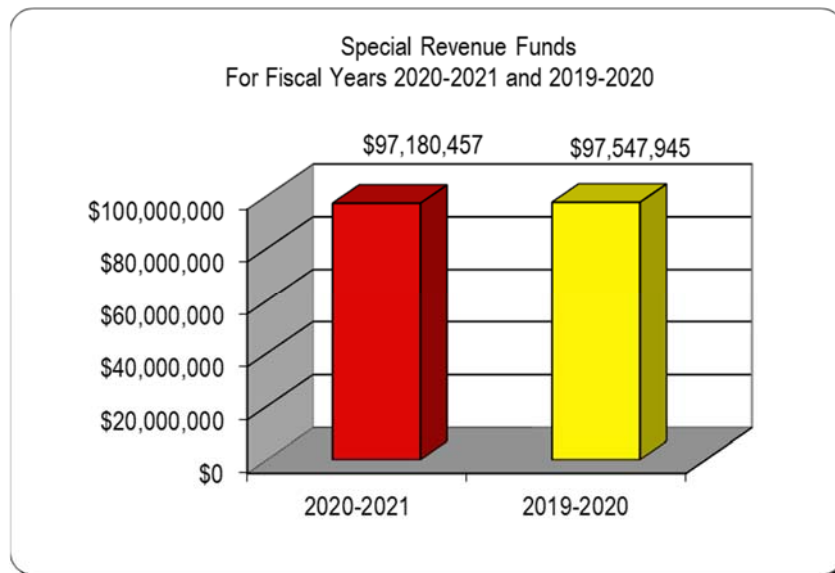
The Capital Project appropriations are for the construction of classroom wings at James M. Marlowe Elementary School; major renovations of Northwest Elementary School; major renovation of Zephyrhills High School; major renovations Hudson Middle School; construction of the new K-8 school and library/theater located in Starkey Ranch; construction of Kirkland Ranch Academy of Innovation; construction of bus loop at San Antonio Elementary School; construction of parking lot and major renovation of Transportation East; cafeteria renovations, replacement of HVAC systems, and infrastructure upgrades at various schools. Appropriations for capital debt service are to repay principal and interest payments for outstanding Certificates of Participation and Sales Tax Debt issues. Other uses of capital funds include improvements to existing facilities, capital equipment, technology, site acquisition, replacement of buses, vehicles, and portables.

Projected major appropriations and reserves are listed below:

| <u><i>Capital Projects</i></u> | <u><i>Amount</i></u> |
|---------------------------------|-----------------------|
| New Schools | \$ 88,838,021 |
| Debt Service Payments | 49,118,653 |
| Major Remodel/Re-Development | 50,433,688 |
| Capital Maintenance Projects | 30,369,169 |
| Sales Tax Debt Service Payments | 21,353,257 |
| Equipment and Software | 14,690,724 |
| Buses and Motor Vehicles | 5,041,300 |
| Land | 54,130 |
| Total | \$ 259,898,942 |

SPECIAL REVENUE FUNDS

The 2020-2021 budget for the Special Revenue Funds is \$97,180,457 an decrease of \$0.4 million or .38% below the 2019-2020 budget.



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

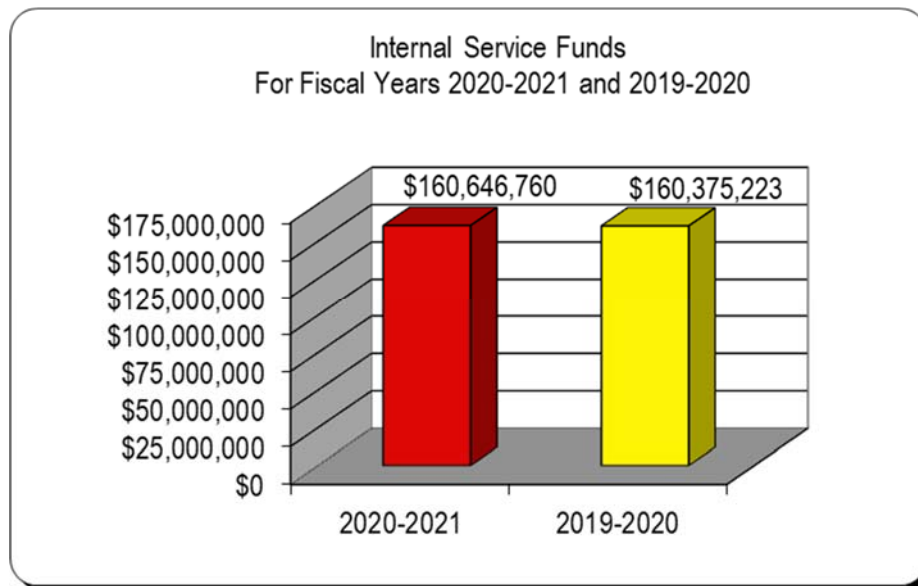
The Food & Nutrition Service Fund operates during the regular school year, as well as, during the summer at many schools. This fund depends on local sales and funds from Federal and State programs for subsidizing school breakfast and lunch programs. The fund's total budget is \$48,547,588. During a normal school year with all students attending brick and mortar schools, the District serves more than 22,664 breakfasts, 36,197 lunches, and 2,032 suppers daily. Meal participation is expected to be significantly reduced for the 20-21 school year due to a delayed start and a drastic reduction of students in attendance. Meals are prepared and served at 77 sites. During the summer, the District provides more than 7,169 breakfasts, 7,169 lunches daily to Pasco County students.

The Federal Grants Fund contains various categorical grants awarded to the District by the Federal Government and other governmental agencies. The amount received from these agencies is projected to be \$48,632,869 and will be used to serve all Pasco students who qualify for the following programs:

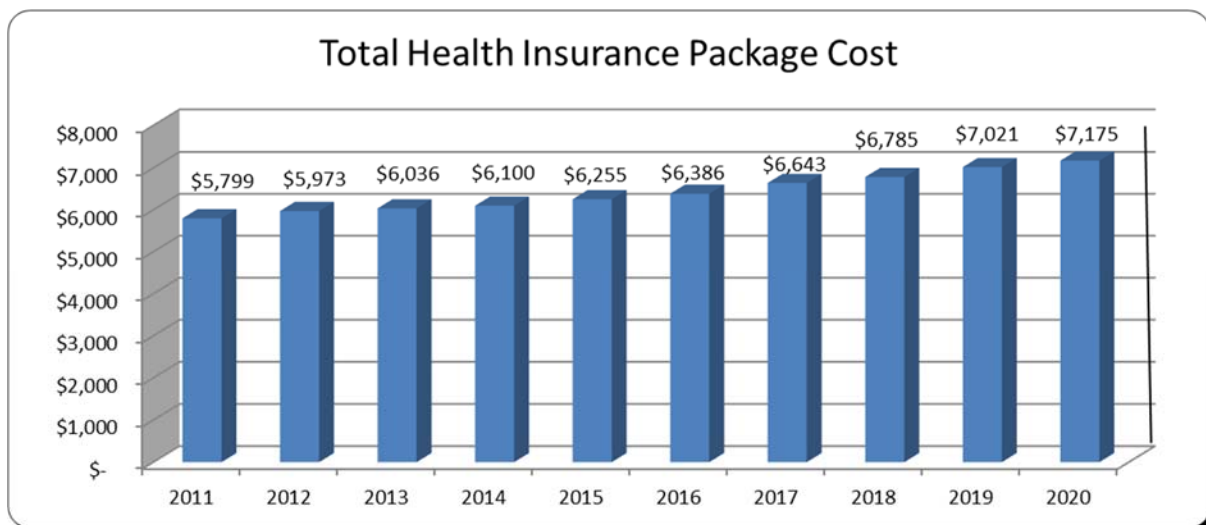
| <u>Program</u> | <u>Amount</u> |
|---|----------------------|
| Title I Programs | \$ 18,177,462 |
| Individuals with Disabilities Education Act | 16,712,238 |
| Head Start Programs | 7,300,066 |
| Title II Programs | 2,435,733 |
| 21st Century Community Learning Centers | 888,072 |
| Vocational Education Programs | 842,082 |
| Pell | 805,000 |
| Title III Programs | 696,531 |
| Adult Basic Education Programs | 597,502 |
| Homeless Children & Youth | 178,183 |
| Total | \$ 48,632,869 |

INTERNAL SERVICE FUNDS

The 2020-2021 budget for the Internal Service Funds is \$160,646,760 which reflects an increase of \$0.3 million or .17% above the 2019-2020 budget.



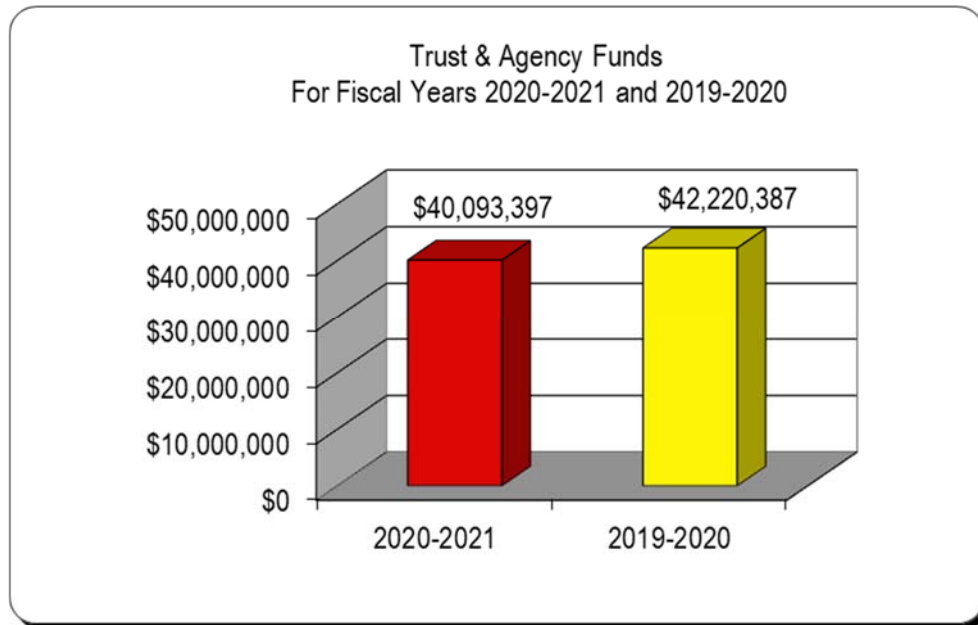
The District has established internal service funds to account for the District's fully self-insured program for employee group health and assistance program and self-insured programs for property, casualty liability and workers' compensation. The total budget for these programs is \$143,342,990. The internal service fund is also used to account for the Energy Management, Water Management, Waste Management and Exclusive Agreement Programs. The total budget for these programs is \$17,303,770.



The District contributes \$7,175 per employee per year for employees' medical, life and flexible benefits. The District contribution per employee per year for employees' medical and life has increased from \$5,799 in calendar year 2011 to \$7,175 in calendar year 2020. This represents an increase of 23.73% since 2011. The total amount projected to pay these premiums in fiscal year 2020-2021 is \$83,454,000. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$11,419,000. The District has been extremely proactive in reducing District costs for the operation of these programs. One such measure in recent years was moving to self-insured coverage, which yielded significant savings in this area. The District also operates six Health and Wellness Centers, including the newest center at Longleaf Elementary School, to help defray costs associated with health care for employees and workers' compensation services.

TRUST & AGENCY FUNDS

The 2020-2021 budget for the Expendable Trust Funds is \$40,093,397, a decrease of \$2.1 million or 5.04% below the 2019-2020 budget.



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

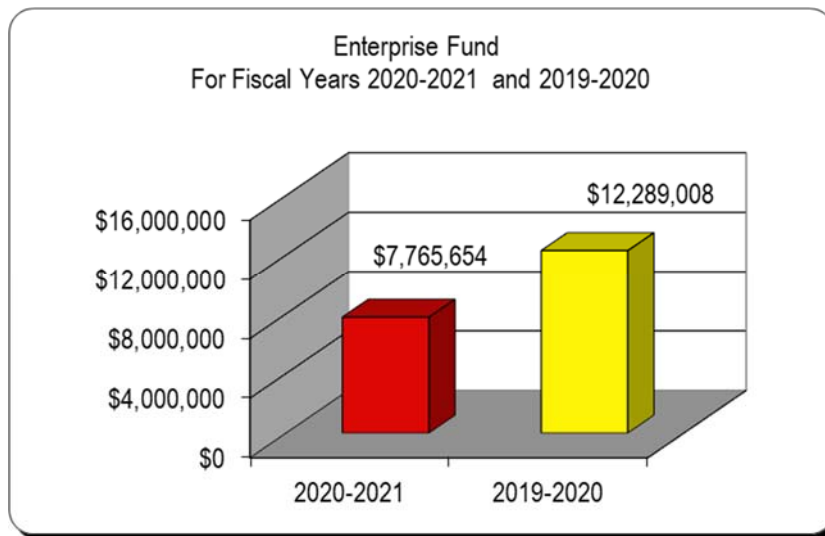
The School Internal Funds account is used for the receipts, expenditures and fund balance for the financial activities in the internal accounts at the individual schools. These activities include but are not limited to athletic events, field trips, parent organizations, programs, class and special interest club projects, school stores, yearbook, book fairs and scholarships. The total budget for this fund is \$22,844,027.

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 \$17,125,840.

The remaining Expendable Trust Funds are used to assist children in need and provide funding for special programs to schools, as designated by the donor. The budget for these funds total \$123,530.

ENTERPRISE FUND

The 2020-2021 budget for the Enterprise Fund is \$7,765,654 an decrease of \$4.5 million or 36.81% below the 2019-2020 budget.



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

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

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

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

CONCLUSION

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

The 2020-2021 budget reflects fiscal priorities which prioritize and support student achievement and sets aside funds to provide a salary and benefits package increase to all of our employees.

As with any projection, this budget will change during the year as needs change and critical areas are identified. Budget amendments will be submitted to the School Board for approval during the year in order to make the best use of available resources and maximize opportunities for the students of Pasco County. I hereby submit and recommend this budget to the Pasco County School Board for fiscal year 2020-2021.

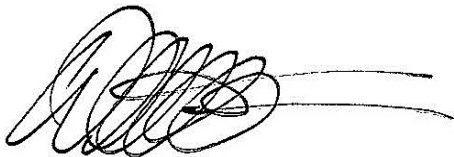
Respectfully,

A black ink handwritten signature, appearing to read "Kurt Browning", with a large, stylized initial "K".

Kurt S. Browning
Superintendent of Schools

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

Olga B. Swinson, CPA, CGFM
Chief Finance Officer

A black ink handwritten signature, appearing to read "Dominick J. Cristofaro", with a large, stylized initial "D" and a horizontal line extending to the right.

Dominick J. Cristofaro, CRPC®
Director of Finance Services

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

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF PASCO COUNTY ARE 8.74%
MORE THAN LAST YEAR'S OPERATING EXPENDITURES**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

| | | | |
|---|-------|---|--------------|
| REQUIRED LOCAL EFFORT | 3.664 | BASIC DISCRETIONARY OPERATING | 0.748 |
| PRIOR PERIOD ADJUSTMENT | 0.010 | DISCRETIONARY CRITICAL NEEDS (OPERATING) | 0.000 |
| BASIC DISCRETIONARY CAPITAL OUTLAY | 1.500 | ADDITIONAL DISCRETIONARY (STATUTORY, VOTED) | 0.000 |
| ADDITIONAL DISCRETIONARY CAPITAL OUTLAY | 0.000 | DEBT SERVICE (VOTED) | 0.000 |
| | | TOTAL MILLAGE | 5.922 |

| REVENUES | GENERAL | DEBT SERVICE | CAPITAL PROJECTS | SPECIAL REVENUE | INTERNAL SERVICE | TRUST & AGENCY | ENTERPRISE | GRAND TOTAL |
|------------------------------------|--------------------|--------------------|---------------------|--------------------|---------------------|-------------------|------------------|----------------------|
| Federal | 3,215,500 | 500,000 | | 79,012,869 | | | | 82,728,369 |
| State Sources | 456,726,704 | 1,259,577 | 6,067,560 | 380,000 | | | | 464,433,841 |
| Local Sources | 161,728,033 | 270,163 | 119,075,449 | 10,750,000 | 112,239,566 | 14,102,957 | 7,734,510 | 425,900,678 |
| TOTAL REVENUES | 621,670,237 | 2,029,740 | 125,143,009 | 90,142,869 | 112,239,566 | 14,102,957 | 7,734,510 | 973,062,888 |
| Transfers In | 3,414,191 | 67,461,119 | 6,761,408 | | 845,000 | | | 78,481,718 |
| Nonrevenue Sources | 50,000 | | 7,122,506 | | 155,000 | | | 7,327,506 |
| FUND BALANCES - JULY 1, 2020 | 79,218,969 | 38,702,398 | 262,411,066 | 7,037,588 | 47,407,194 | 25,990,440 | 31,144 | 460,798,799 |
| TOTAL REVENUES AND BALANCES | 704,353,397 | 108,193,257 | 401,437,989 | 97,180,457 | 160,646,760 | 40,093,397 | 7,765,654 | 1,519,670,911 |

EXPENDITURES

| | | | | | | | | |
|---|--------------------|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| Instruction | 399,301,689 | | | 26,824,625 | 132,947 | | | 426,259,261 |
| Student Support Services | 34,883,000 | | | 4,432,201 | | | | 39,315,201 |
| Instructional Media Services | 2,614,761 | | | 9,568 | | | | 2,624,329 |
| Instructional & Curriculum Development Services | 17,794,162 | | | 5,907,784 | | | | 23,701,946 |
| Instructional Staff Training | 4,490,385 | | | 6,946,473 | | | | 11,436,858 |
| Instruction-Related Technology | 7,808,927 | | | 1,185,153 | | | | 8,994,080 |
| Board | 840,323 | | | | | 1,535,000 | | 2,375,323 |
| General Administration | 1,667,727 | | | 2,187,586 | 1,800 | | | 3,857,113 |
| School Administration | 43,365,428 | | | 196,977 | 238,266 | | | 43,800,671 |
| Facilities Acquisition Construction | 5,038,039 | | 189,427,032 | 600 | 9,185 | | | 194,474,856 |
| Fiscal Services | 3,094,135 | | | 120,085 | 38,047 | | | 3,252,267 |
| Food Services | | | | 41,005,597 | | | | 41,005,597 |
| Central Services | 8,299,260 | | | 210,453 | 97,680,462 | | | 106,190,175 |
| Student Transportation Services | 33,523,084 | | | 253,241 | | | | 33,776,325 |
| Operation of Plant | 48,911,193 | | | 142,812 | 15,215,556 | | | 64,269,561 |
| Maintenance of Plant | 12,366,566 | | | 17,925 | 35,179 | | | 12,419,670 |
| Administrative Technology Services | 11,249,072 | | | 136,480 | | | | 11,385,552 |
| Community Services | 579,751 | | | | | 39,000 | 7,655,199 | 8,273,950 |
| Debt Service | | 68,028,470 | | | | | | 68,028,470 |
| Internal Funds Disbursements | | | | | | 14,140,000 | | 14,140,000 |
| TOTAL EXPENDITURES | 635,827,502 | 68,028,470 | 189,427,032 | 89,577,560 | 113,351,442 | 15,714,000 | 7,655,199 | 1,119,581,205 |
| Transfers Out | 124,324 | | 76,471,910 | 627,783 | 1,248,400 | | 9,301 | 78,481,718 |
| FUND BALANCES - JUNE 30, 2021 | 68,401,571 | 40,164,787 | 135,539,047 | 6,975,114 | 46,046,918 | 24,379,397 | 101,154 | 321,607,988 |
| TOTAL EXPENDITURES | 704,353,397 | 108,193,257 | 401,437,989 | 97,180,457 | 160,646,760 | 40,093,397 | 7,765,654 | 1,519,670,911 |
| TRANSFERS & BALANCES | | | | | | | | |

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

NOTICE OF PROPOSED TAX INCREASE

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

Last year's property tax levy:

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

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

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

The required portion has decreased by 1.35 percent, and represents approximately six tenths of the total proposed taxes.

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

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

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

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

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

This tax is in addition to the school board's proposed tax of 4.422 mills for operating expenses and is proposed solely at the discretion of the school board.

THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.

The capital outlay tax will generate approximately \$50,349,938 to be used for the following projects:

CONSTRUCTION AND REMODELING

Portables - Various Sites

MAINTENANCE, RENOVATION, AND REPAIR

HVAC - Various Sites

School-wide Telephones - Various Sites

Renovations - Various Sites

Roofing - Various Sites

Technology Retrofits - Various Sites

Health and Safety Retrofits – Various Sites

Energy Retrofits – Various Sites

Traffic Safety Improvements – Various Sites

Fire Safety – Various Sites

Security Systems - Various Sites

Site Improvements - Various Sites

Paving Improvements - Various Sites

Athletic Improvements - Various Sites

Fuel Tank Repairs – Various Sites

Fire Alarm Upgrades – Various Sites

Flooring Replacements – Various Schools

Hurricane Enhancements – Various Schools

Site Compliance – Various Sites

MOTOR VEHICLE PURCHASES

Lease-purchase of 39 school buses

Purchase of fleet vehicles

Lease-purchase of maintenance/warehouse vehicles

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

Lease-purchase of new computers - Various Schools & Sites

Lease-purchase of new tablets - Various Schools & Sites

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

Purchase of software - Various Schools & Sites

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

US Bank (Debt Service on Certificates of Participation)

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

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

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms – Various Sites

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

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

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

| <u>FISCAL YEAR</u> | <u>CAPITAL OUTLAY TAX MILLAGE</u> | | <u>GENERAL OPERATIONS TAX MILLAGE</u> | | <u>COMBINED TOTAL</u> | |
|--------------------|---------------------------------------|-------|---|-------|---------------------------|-------|
| 1971-72 | | | 10.000 | mills | 10.000 | mills |
| 1972-73 | | | 10.000 | mills | 10.000 | mills |
| 1973-74 | | | 10.000 | mills | 10.000 | mills |
| 1974-75 | | | 8.000 | mills | 8.000 | mills |
| 1975-76 | | | 8.000 | mills | 8.000 | mills |
| 1976-77 | | | 8.000 | mills | 8.000 | mills |
| 1977-78 | | | 8.000 | mills | 8.000 | mills |
| 1978-79 | | | 8.000 | mills | 8.000 | mills |
| 1979-80 | | | 6.750 | mills | 6.750 | mills |
| 1980-81 | 1.359 | mills | 6.005 | mills | 7.364 | mills |
| 1981-82 | 1.359 | mills | 6.112 | mills | 7.471 | mills |
| 1982-83 | 0.965 | mills | 5.478 | mills | 6.443 | mills |
| 1983-84 | 0.943 | mills | 5.500 | mills | 6.443 | mills |
| 1984-85 | 0.943 | mills | 5.526 | mills | 6.469 | mills |
| 1985-86 | 1.500 | mills | 5.626 | mills | 7.126 | mills |
| 1986-87 | 1.500 | mills | 5.942 | mills | 7.442 | mills |
| 1987-88 | 1.000 | mills | 5.890 | mills | 6.890 | mills |
| 1988-89 | 0.851 | mills | 6.203 | mills | 7.054 | mills |
| 1989-90 | 1.453 | mills | 6.364 | mills | 7.817 | mills |
| 1990-91 | 1.503 | mills | 6.756 | mills | 8.259 | mills |
| 1991-92 | 1.503 | mills | 6.911 | mills | 8.414 | mills |
| 1992-93 | 1.503 | mills | 7.084 | mills | 8.587 | mills |
| 1993-94 | 2.000 | mills | 7.128 | mills | 9.128 | mills |
| 1994-95 | 2.000 | mills | 7.282 | mills | 9.282 | mills |
| 1995-96 | 2.000 | mills | 7.418 | mills | 9.418 | mills |
| 1996-97 | 2.000 | mills | 7.228 | mills | 9.228 | mills |
| 1997-98 | 2.000 | mills | 7.105 | mills | 9.105 | mills |
| 1998-99 | 2.000 | mills | 7.218 | mills | 9.218 | mills |
| 1999-00 | 2.000 | mills | 6.894 | mills | 8.894 | mills |
| 2000-01 | 2.000 | mills | 6.644 | mills | 8.644 | mills |
| 2001-02 | 2.000 | mills | 6.382 | mills | 8.382 | mills |
| 2002-03 | 2.000 | mills | 6.365 | mills | 8.365 | mills |
| 2003-04 | 2.000 | mills | 6.382 | mills | 8.382 | mills |
| 2004-05 | 1.500 | mills | 6.080 | mills | 7.580 | mills |
| 2005-06 | 1.500 | mills | 6.013 | mills | 7.513 | mills |
| 2006-07 | 1.500 | mills | 5.681 | mills | 7.181 | mills |
| 2007-08 | 1.500 | mills | 5.522 | mills | 7.022 | mills |
| 2008-09 | 1.500 | mills | 5.708 | mills | 7.208 | mills |
| 2009-10 | 1.500 | mills | 5.840 | mills | 7.340 | mills |
| 2010-11 | 1.500 | mills | 6.267 | mills | 7.767 | mills |
| 2011-12 | 1.500 | mills | 6.144 | mills | 7.644 | mills |
| 2012-13 | 1.500 | mills | 5.841 | mills | 7.341 | mills |
| 2013-14 | 1.500 | mills | 5.857 | mills | 7.357 | mills |
| 2014-15 | 1.500 | mills | 5.649 | mills | 7.149 | mills |
| 2015-16 | 1.500 | mills | 5.609 | mills | 7.109 | mills |
| 2016-17 | 1.500 | mills | 5.277 | mills | 6.777 | mills |
| 2017-18 | 1.500 | mills | 5.065 | mills | 6.565 | mills |
| 2018-19 | 1.500 | mills | 4.779 | mills | 6.279 | mills |
| 2019-20 | 1.500 | mills | 4.601 | mills | 6.101 | mills |
| 2019-20* | 1.500 | mills | 4.422 | mills | 5.922 | mills |

* Proposed

**FLORIDA DEPARTMENT OF EDUCATION
 RESOLUTION DETERMINING
 REVENUES AND MILLAGES LEVIED**

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL IMPROVEMENT FUND AND FOR DISTRICT DEBT SERVICE FUNDS FOR THE FISCAL YEAR BEGINNING JULY 1, 2020, AND ENDING JUNE 30, 2021.

WHEREAS, section 1011.04, Florida Statutes, requires that, upon receipt of the certificate of the property appraiser giving the assessed valuation of the county and of each of the special tax school districts, the school board shall determine, by resolution, the amounts necessary to be raised for current operating purposes and for debt service funds and the millage to be levied for each such fund, including the voted millage; and

WHEREAS, section 1011.71, Florida Statutes, provides for the amounts necessary to be raised for local capital improvement outlay and the millage to be levied; and

WHEREAS, the certificate of the property appraiser has been received;

THEREFORE, BE IT RESOLVED by the district school board that the amounts necessary to be raised as shown by the officially adopted budget and the millages necessary to be levied for each school fund of the district for the fiscal year are as follows:

1. DISTRICT SCHOOL TAX (nonvoted levy)

| a) Certified taxable value | b) Description of levy | c) Amount to be raised | d) Millage levy |
|----------------------------|--|------------------------|---|
| \$ <u>34,965,234,038</u> | Required Local Effort | \$ <u>122,988,113</u> | <u>3.6640</u> mills s. 1011.62(4), F.S. |
| | Prior-Period Funding Adjustment Millage | \$ <u>335,667</u> | <u>0.0100</u> mills s. 1011.62(4)(c), F.S. |
| | Total Required Millage | \$ <u>123,323,780</u> | <u>3.6740</u> mills |

2. DISTRICT SCHOOL TAX DISCRETIONARY MILLAGE (nonvoted levy)

| a) Certified taxable value | b) Description of levy | c) Amount to be raised | d) Millage levy |
|----------------------------|-------------------------|------------------------|--|
| \$ <u>34,965,234,038</u> | Discretionary Operating | \$ <u>25,107,835</u> | <u>0.7480</u> mills s. 1011.71(1), F.S. |

3. DISTRICT SCHOOL TAX ADDITIONAL MILLAGE (voted levy)

| a) Certified taxable value | b) Description of levy | c) Amount to be raised | d) Millage levy |
|----------------------------|--------------------------------|------------------------|--|
| \$ _____ | Additional Operating | \$ _____ | _____ mills ss. 1011.71(9) and 1011.73(2), F.S. |
| | Additional Capital Improvement | \$ _____ | _____ mills s. 1011.73(1), F.S. |

4. DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (nonvoted levy)

| a) Certified taxable value | b) Description of levy | c) Amount to be raised | d) Millage levy |
|----------------------------|-----------------------------------|------------------------|--|
| \$ <u>34,965,234,038</u> | Local Capital Improvement | \$ <u>50,349,938</u> | <u>1.5000</u> mills s. 1011.71(2), F.S. |
| | Discretionary Capital Improvement | \$ <u>0</u> | <u> </u> mills s. 1011.71(3), F.S. |

5. DISTRICT DEBT SERVICE TAX (voted levy)

| a) Certified taxable value | b) Description of levy | c) Amount to be raised | d) Millage levy |
|--|---|--|---|
| \$ <u> </u> | <u> </u> | \$ <u> </u> | <u> </u> mills s. 1010.40, F.S. |
| | <u> </u> | \$ <u> </u> | <u> </u> mills s. 1011.74, F.S. |
| | <u> </u> | \$ <u> </u> | <u> </u> mills |

6. THE TOTAL MILLAGE RATE TO BE LEVIED ☒ EXCEEDS ☐ IS LESS THAN THE ROLLED-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY 0.42 PERCENT.

STATE OF FLORIDA

COUNTY OF PASCO

I, Kurt Browning, Superintendent of Schools and ex-officio Secretary of the District School Board of Pasco County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of Pasco County, Florida, on September 15, 2020.

Signature of District School Superintendent

Date of Signature

Note: Copies of this resolution shall be sent to the Florida Department of Education, School Business Services, Office of Funding and Financial Reporting, 325 West Gaines Street, Room 814, Tallahassee, Florida 32399-0400; county tax collector; and county property appraiser.

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

| | <u>AMOUNT</u> | <u>PERCENTAGE OF TOTAL</u> |
|---|---------------------------|--------------------------------|
| <u>FEDERAL</u> | | |
| ROTC | \$ 615,500 | 0.1% |
| OTHER | 2,600,000 | 0.4% |
| <u>STATE</u> | | |
| Florida Education Finance Program (State Portion) | 367,000,729 | 52.1% |
| State Categoricals | 84,372,738 | 12.0% |
| Other State Revenues | 5,353,237 | 0.8% |
| <u>LOCAL AD VALOREM TAXES</u> | | |
| Required Local Effort & Discretionary Tax | 148,095,948 | 21.0% |
| <u>LOCAL - OTHER</u> | | |
| Miscellaneous Local & Interest | 13,632,085 | 1.9% |
| <u>NONREVENUE</u> | 50,000 | 0.0% |
| <u>TRANSFERS</u> | 3,414,191 | 0.5% |
| <u>FUND BALANCE</u> | | |
| Fund Balance | 79,218,969 | 11.2% |
| GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2019-2020 | \$ <u>704,353,397</u> | <u>100%</u> |

| <u>DESCRIPTION</u> | <u>DETAIL OF APPROPRIATIONS</u> | <u>PROJECTED BUDGET</u> |
|--|------------------------------------|-----------------------------|
| SALARIES | TOTAL SALARIES | <u>\$353,290,959</u> |
| BENEFITS | Retirement | 37,950,654 |
| | Social Security | 26,958,673 |
| | Group Insurance | 59,322,754 |
| | Worker's Comp | 4,054,127 |
| | Unemployment Comp | 360,940 |
| | TOTAL BENEFITS | <u>128,647,148</u> |
| TOTAL SALARIES AND BENEFITS | | <u><u>481,938,107</u></u> |
| Additional salaries and benefits are reported in categorical and district programs | | |
| CATEGORICAL | Instructional Materials & Textbook | 5,211,895 |
| | Media & Library Allocation | 354,361 |
| | Safe School | 5,208,093 |
| | Mental Health | 2,390,717 |
| | Science Laboratories | 96,859 |
| | State Grants | 4,243,855 |
| | Supplemental Academic Instruction | 19,916,046 |
| | Supplemental Reading | 3,044,457 |
| | Digital Classroom | 96,720 |
| | Dual Enrollment | 1,478,353 |
| | TOTAL CATEGORICAL | 42,041,356 |
| SCHOOL CHOICE PROGRAMS | Charter Schools | 56,662,458 |
| | TOTAL SCHOOL CHOICE PROGRAMS | 56,662,458 |
| FTE CONTRACTS | Achieve Center of Pasco | 32,400 |
| | Baycare | 128,380 |
| | PACE for Girls | 250,536 |
| | Red Apple Contract | 60,000 |
| | TOTAL FTE CONTRACTS | 471,316 |
| UTILITIES | Telephone | 200,000 |
| | Water & Sewer | 2,100,000 |
| | Electric | 11,000,000 |
| | Utilities/Other | 130,000 |
| | Garbage Collection Fees | 900,000 |
| | Wireless Network | 1,565,000 |
| | TOTAL UTILITIES | 15,895,000 |

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

| <u>DESCRIPTION</u> | <u>DETAIL OF APPROPRIATIONS</u> | <u>PROJECTED BUDGET</u> |
|---------------------------------------|--|-----------------------------|
| | Fingerprinting Students to Work Program | 10,000 |
| | Florida Music Association Dues | 10,000 |
| | Gifted Program | 27,121 |
| | Handbook/Planners | 0 |
| | Health Services | 20,000 |
| | Identification Badges | 5,307 |
| | Industry Certification | 1,314,000 |
| | Instrument Repair Program | 85,000 |
| | International Baccalaureate Program | 1,256,884 |
| | Local Assessments | 92,305 |
| | Magnet Schools | 143,250 |
| | Mental Health Contracts | 80,000 |
| | Middle School Course Recovery | 100,000 |
| | Music Transportation | 63,000 |
| | Odyssey of the Mind | 6,000 |
| | Pasco Center for the Arts | 284,873 |
| | Pasco's Vision - Elementary | 120,000 |
| | Pasco's Vision - Secondary | 144,000 |
| | Physical and Occupational Therapy Services | 22,500 |
| | Positive Coaching Trainers | 109,200 |
| | Professional Certification Renewal | 28,000 |
| | Professional Certification Replacements | 8,000 |
| | Professional Development | 336,397 |
| | Professional Educational Competency | 251,720 |
| | Recruitment Program | 57,500 |
| | Regular Education Home Instruction | 5,120 |
| | Science Fair | 29,310 |
| | Student Financial Assistance | 25,000 |
| | Teacher Assistance Program | 10,000 |
| | Temporary Personnel Services | 25,000 |
| | TOOLS | 35,550 |
| | Turnaround Schools | 168,886 |
| | Vocational National Competition | 30,600 |
| | World Language | 19,198 |
| | TOTAL DISTRICT PROGRAMS | 11,411,408 |
| 2020-2021 TOTAL APPROPRIATIONS | | \$635,827,502 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
Fiscal Year 2020-21

SECTION I. ASSESSMENT AND MILLAGE LEVIES

Page 1

| | | | |
|--|----------|-------------------------|-------------------|
| A. Certified Taxable Value of Property in County by Property Appraiser | | | 34,965,234,038.00 |
| B. Millage Levies on Nonexempt Property: | | | |
| | | DISTRICT MILLAGE LEVIES | |
| | Nonvoted | Voted | Total |
| 1. Required Local Effort | 3.6640 | | 3.6640 |
| 2. Prior-Period Funding Adjustment Millage | 0.0100 | | 0.0100 |
| 3. Discretionary Operating | 0.7480 | | 0.7480 |
| 4. Additional Operating | | | |
| 5. Additional Capital Improvement | | | |
| 6. Local Capital Improvement | 1.5000 | | 1.5000 |
| 7. Discretionary Capital Improvement | | | |
| 8. Debt Service | | | |
| TOTAL MILLS | 5.9220 | | 5.9220 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION II. GENERAL FUND - FUND 100

Page 2

| ESTIMATED REVENUES | Account Number | |
|---|-----------------------|-----------------------|
| FEDERAL: | | |
| Federal Impact, Current Operations | 3121 | |
| Reserve Officers Training Corps (ROTC) | 3191 | 615,500.00 |
| Miscellaneous Federal Direct | 3199 | |
| Total Federal Direct | 3100 | 615,500.00 |
| FEDERAL THROUGH STATE AND LOCAL: | | |
| Medicaid | 3202 | 2,600,000.00 |
| National Forest Funds | 3255 | |
| Federal Through Local | 3280 | |
| Miscellaneous Federal Through State | 3299 | |
| Total Federal Through State and Local | 3200 | 2,600,000.00 |
| STATE: | | |
| Florida Education Finance Program (FEFP) | 3310 | 367,000,729.00 |
| Workforce Development | 3315 | 3,080,624.00 |
| Workforce Development Capitalization Incentive Grant | 3316 | |
| Workforce Education Performance Incentives | 3317 | 28,000.00 |
| Adults With Disabilities | 3318 | |
| CO&DS Withheld for Administrative Expenditure | 3323 | 44,500.00 |
| Diagnostic and Learning Resources Centers | 3335 | |
| Sales Tax Distribution (s. 212.20(6)(d)6.a., F.S.) | 3341 | |
| State Forest Funds | 3342 | |
| State License Tax | 3343 | 395,000.00 |
| District Discretionary Lottery Funds | 3344 | |
| Class Size Reduction Operating Funds | 3355 | 84,372,738.00 |
| Florida School Recognition Funds | 3361 | |
| Voluntary Prekindergarten Program (VPK) | 3371 | 1,357,125.00 |
| Preschool Projects | 3372 | |
| Reading Programs | 3373 | |
| Full-Service Schools Program | 3378 | |
| State Through Local | 3380 | |
| Other Miscellaneous State Revenues | 3399 | 447,988.00 |
| Total State | 3300 | 456,726,704.00 |
| LOCAL: | | |
| District School Taxes | 3411 | 148,095,948.00 |
| Tax Redemptions | 3421 | 250.00 |
| Payment in Lieu of Taxes | 3422 | |
| Excess Fees | 3423 | |
| Tuition | 3424 | |
| Lease Revenue | 3425 | |
| Investment Income | 3430 | 1,882,483.00 |
| Gifts, Grants and Bequests | 3440 | 104,365.00 |
| Interest Income - Leases | 3445 | |
| Adult General Education Course Fees | 3461 | 50,000.00 |
| Postsecondary Career Certificate and Applied Technology Diploma | 3462 | 470,000.00 |
| Continuing Workforce Education Course Fees | 3463 | |
| Capital Improvement Fees | 3464 | |
| Postsecondary Lab Fees | 3465 | |
| Lifelong Learning Fees | 3466 | |
| GED® Testing Fees | 3467 | |
| Financial Aid Fees | 3468 | 45,000.00 |
| Other Student Fees | 3469 | |
| Preschool Program Fees | 3471 | |
| Prekindergarten Early Intervention Fees | 3472 | |
| School-Age Child Care Fees | 3473 | |
| Other Schools, Courses and Classes Fees | 3479 | |
| Miscellaneous Local Sources | 3490 | 11,079,987.00 |
| Total Local | 3400 | 161,728,033.00 |
| TOTAL ESTIMATED REVENUES | | 621,670,237.00 |
| OTHER FINANCING SOURCES: | | |
| Loans | 3720 | |
| Sale of Capital Assets | 3730 | 50,000.00 |
| Loss Recoveries | 3740 | |
| Transfers In: | | |
| From Debt Service Funds | 3620 | |
| From Capital Projects Funds | 3630 | 3,010,791.00 |
| From Special Revenue Funds | 3640 | |
| From Permanent Funds | 3660 | |
| From Internal Service Funds | 3670 | 403,400.00 |
| From Enterprise Funds | 3690 | |
| Total Transfers In | 3600 | 3,414,191.00 |
| TOTAL OTHER FINANCING SOURCES | | 3,464,191.00 |
| Fund Balance, July 1, 2020 | 2800 | 79,218,969.00 |
| TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE | | 704,353,397.00 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION II. GENERAL FUND - FUND 100 (Continued)

| APPROPRIATIONS | | | | | | | | | | Page 3 | |
|--|----------------|----------------|----------------|-----------------------|------------------------|---------------------|----------------------------|--------------------|--------------|--------|--|
| | Account Number | Totals | Salaries 100 | Employee Benefits 200 | Purchased Services 300 | Energy Services 400 | Materials and Supplies 500 | Capital Outlay 600 | Other 700 | | |
| Instruction | 5100 | 399,301,689.00 | 232,154,292.00 | 81,444,575.00 | 65,912,735.00 | | 14,800,106.00 | 141,790.00 | 4,848,191.00 | | |
| Student Support Services | 6100 | 34,883,000.00 | 22,277,085.00 | 8,435,509.00 | 3,829,887.00 | | 308,716.00 | 30,800.00 | 1,000.00 | | |
| Instructional Media Services | 6200 | 2,614,761.00 | 952,791.00 | 541,332.00 | 402,200.00 | | 351,051.00 | 367,307.00 | 80.00 | | |
| Instruction and Curriculum Development Services | 6300 | 17,794,162.00 | 12,682,489.00 | 4,346,686.00 | 331,237.00 | | 385,430.00 | 5,120.00 | 43,200.00 | | |
| Instructional Staff Training Services | 6400 | 4,490,385.00 | 2,442,678.00 | 648,688.00 | 700,239.00 | | 556,427.00 | 5,000.00 | 137,353.00 | | |
| Instruction-Related Technology | 6500 | 7,808,927.00 | 5,725,721.00 | 2,063,836.00 | 19,370.00 | | 2,985.00 | 435.00 | 53,248.00 | | |
| Board | 7100 | 840,323.00 | 240,455.00 | 406,298.00 | 136,902.00 | | 7,205.00 | 1,780.00 | 490,990.00 | | |
| General Administration | 7200 | 1,667,727.00 | 689,934.00 | 268,918.00 | 208,900.00 | | 489,414.00 | 92,913.00 | 598,642.00 | | |
| School Administration | 7300 | 43,365,428.00 | 29,540,990.00 | 11,551,008.00 | 1,092,461.00 | | 10,750.00 | 179,400.00 | 6,000.00 | | |
| Facilities Acquisition and Construction | 7400 | 5,038,039.00 | 1,279,132.00 | 437,830.00 | 3,124,927.00 | | 16,950.00 | 1,830.00 | 82,950.00 | | |
| Fiscal Services | 7500 | 3,094,135.00 | 2,067,783.00 | 741,697.00 | 182,925.00 | | | | | | |
| Food Service | 7600 | | | | | | | | | | |
| Central Services | 7700 | 8,299,260.00 | 4,887,942.00 | 1,713,418.00 | 1,208,894.00 | | 73,695.00 | 19,573.00 | 395,738.00 | | |
| Student Transportation Services | 7800 | 33,523,084.00 | 17,177,536.00 | 9,414,071.00 | 1,350,412.00 | 4,110,000.00 | 1,451,365.00 | 1,700.00 | 18,000.00 | | |
| Operation of Plant | 7900 | 48,911,193.00 | 18,151,765.00 | 8,568,360.00 | 9,989,201.00 | 11,138,000.00 | 1,028,577.00 | 32,365.00 | 2,925.00 | | |
| Maintenance of Plant | 8100 | 12,366,566.00 | 6,226,622.00 | 2,274,666.00 | 3,478,695.00 | | 369,475.00 | 14,783.00 | 2,325.00 | | |
| Administrative Technology Services | 8200 | 11,249,072.00 | 6,685,168.00 | 2,326,839.00 | 2,171,530.00 | | 24,035.00 | 15,125.00 | 26,375.00 | | |
| Community Services | 9100 | 579,751.00 | 79,061.00 | 46,585.00 | 239,751.00 | | 22,274.00 | 23,538.00 | 168,542.00 | | |
| Debt Service | 9200 | | | | | | | | | | |
| Other Capital Outlay | 9300 | | | | | | | | | | |
| TOTAL APPROPRIATIONS | | 635,827,502.00 | 363,261,447.00 | 135,230,316.00 | 94,380,266.00 | 15,248,000.00 | 19,998,455.00 | 933,459.00 | 6,875,559.00 | | |
| OTHER FINANCING USES: | | | | | | | | | | | |
| <i>Transfers Out: (Function 9700)</i> | | | | | | | | | | | |
| To Debt Service Funds | 920 | | | | | | | | | | |
| To Capital Projects Funds | 930 | 124,324.00 | | | | | | | | | |
| To Special Revenue Funds | 940 | | | | | | | | | | |
| To Permanent Funds | 960 | | | | | | | | | | |
| To Internal Service Funds | 970 | | | | | | | | | | |
| To Enterprise Funds | 990 | | | | | | | | | | |
| Total Transfers Out | 9700 | 124,324.00 | | | | | | | | | |
| TOTAL OTHER FINANCING USES | | 124,324.00 | | | | | | | | | |
| Nonspendable Fund Balance, June 30, 2021 | 2710 | 3,885,992.00 | | | | | | | | | |
| Restricted Fund Balance, June 30, 2021 | 2720 | 5,998,862.00 | | | | | | | | | |
| Committed Fund Balance, June 30, 2021 | 2730 | | | | | | | | | | |
| Assigned Fund Balance, June 30, 2021 | 2740 | 28,707,234.00 | | | | | | | | | |
| Unassigned Fund Balance, June 30, 2021 | 2750 | 29,809,483.00 | | | | | | | | | |
| TOTAL ENDING FUND BALANCE | 2700 | 68,401,571.00 | | | | | | | | | |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE | | 704,353,397.00 | | | | | | | | | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES - FUND 410

Page 4

| ESTIMATED REVENUES | Account Number | |
|---|-----------------------|---------------|
| <i>FEDERAL DIRECT:</i> | | |
| Miscellaneous Federal Direct | 3199 | |
| Total Federal Direct | 3100 | |
| <i>FEDERAL THROUGH STATE AND LOCAL:</i> | | |
| National School Lunch Act | 3260 | 28,380,000.00 |
| USDA-Donated Commodities | 3265 | 2,000,000.00 |
| Federal Through Local | 3280 | |
| Miscellaneous Federal Through State | 3299 | |
| Total Federal Through State and Local | 3200 | 30,380,000.00 |
| <i>STATE:</i> | | |
| School Breakfast Supplement | 3337 | 180,000.00 |
| School Lunch Supplement | 3338 | 200,000.00 |
| State Through Local | 3380 | |
| Other Miscellaneous State Revenues | 3399 | |
| Total State | 3300 | 380,000.00 |
| <i>LOCAL:</i> | | |
| Investment Income | 3430 | |
| Gifts, Grants and Bequests | 3440 | |
| Food Service | 3450 | 10,200,000.00 |
| Other Miscellaneous Local Sources | 3495 | 550,000.00 |
| Total Local | 3400 | 10,750,000.00 |
| TOTAL ESTIMATED REVENUES | | 41,510,000.00 |
| OTHER FINANCING SOURCES: | | |
| Loans | 3720 | |
| Sale of Capital Assets | 3730 | |
| Loss Recoveries | 3740 | |
| <i>Transfers In:</i> | | |
| From General Fund | 3610 | |
| From Debt Service Funds | 3620 | |
| From Capital Projects Funds | 3630 | |
| Interfund | 3650 | |
| From Permanent Funds | 3660 | |
| From Internal Service Funds | 3670 | |
| From Enterprise Funds | 3690 | |
| Total Transfers In | 3600 | |
| TOTAL OTHER FINANCING SOURCES | | |
| Fund Balance, July 1, 2020 | 2800 | 7,037,588.00 |
| TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE | | 48,547,588.00 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES -
FUND 410 (Continued)

Page 5

| | Account Number | |
|--|-------------------|---------------|
| APPROPRIATIONS | | |
| <i>Food Services: (Function 7600)</i> | | |
| Salaries | 100 | 13,210,393.00 |
| Employee Benefits | 200 | 5,698,098.00 |
| Purchased Services | 300 | 1,004,700.00 |
| Energy Services | 400 | 1,000,000.00 |
| Materials and Supplies | 500 | 18,650,500.00 |
| Capital Outlay | 600 | 149,000.00 |
| Other | 700 | 1,232,000.00 |
| Capital Outlay (Function 9300) | 600 | |
| TOTAL APPROPRIATIONS | | 40,944,691.00 |
| OTHER FINANCING USES: | | |
| <i>Transfers Out (Function 9700)</i> | | |
| To General Fund | 910 | |
| To Debt Service Funds | 920 | |
| To Capital Projects Funds | 930 | 627,783.00 |
| Interfund | 950 | |
| To Permanent Funds | 960 | |
| To Internal Service Funds | 970 | |
| To Enterprise Funds | 990 | |
| Total Transfers Out | 9700 | 627,783.00 |
| TOTAL OTHER FINANCING USES | | 627,783.00 |
| Nonspendable Fund Balance, June 30, 2021 | 2710 | |
| Restricted Fund Balance, June 30, 2021 | 2720 | 6,975,114.00 |
| Committed Fund Balance, June 30, 2021 | 2730 | |
| Assigned Fund Balance, June 30, 2021 | 2740 | |
| Unassigned Fund Balance, June 30, 2021 | 2750 | |
| TOTAL ENDING FUND BALANCE | 2700 | 6,975,114.00 |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE | | 48,547,588.00 |

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420

Page 6

| | Account Number | |
|---|----------------|---------------|
| ESTIMATED REVENUES | | |
| <i>FEDERAL DIRECT:</i> | | |
| Head Start | 3130 | 7,300,066.00 |
| Workforce Innovation and Opportunity Act | 3170 | |
| Community Action Programs | 3180 | |
| Reserve Officers Training Corps (ROTC) | 3191 | |
| Pell Grants | 3192 | 805,000.00 |
| Miscellaneous Federal Direct | 3199 | |
| Total Federal Direct | 3100 | 8,105,066.00 |
| <i>FEDERAL THROUGH STATE AND LOCAL:</i> | | |
| Career and Technical Education | 3201 | 731,210.00 |
| Medicaid | 3202 | |
| Workforce Innovation and Opportunity Act | 3220 | 597,502.00 |
| Teacher and Principal Training and Recruiting - Title II, Part A | 3225 | 2,435,733.00 |
| Math and Science Partnerships - Title II, Part B | 3226 | |
| Individuals with Disabilities Education Act (IDEA) | 3230 | 16,712,238.00 |
| Elementary and Secondary Education Act, Title I | 3240 | 18,177,462.00 |
| Language Instruction - Title III | 3241 | 696,531.00 |
| Twenty-First Century Schools - Title IV | 3242 | 888,072.00 |
| Federal Through Local | 3280 | 110,872.00 |
| Miscellaneous Federal Through State | 3299 | 178,183.00 |
| Total Federal Through State And Local | 3200 | 40,527,803.00 |
| <i>STATE:</i> | | |
| State Through Local | 3380 | |
| Other Miscellaneous State Revenues | 3399 | |
| Total State | 3300 | |
| <i>LOCAL:</i> | | |
| Investment Income | 3430 | |
| Gifts, Grants and Bequests | 3440 | |
| Adult General Education Course Fees | 3461 | |
| Other Miscellaneous Local Sources | 3495 | |
| Total Local | 3400 | |
| TOTAL ESTIMATED REVENUES | | 48,632,869.00 |
| OTHER FINANCING SOURCES: | | |
| Loans | 3720 | |
| Sale of Capital Assets | 3730 | |
| Loss Recoveries | 3740 | |
| <i>Transfers In:</i> | | |
| From General Fund | 3610 | |
| From Debt Service Funds | 3620 | |
| From Capital Projects Funds | 3630 | |
| Interfund | 3650 | |
| From Permanent Funds | 3660 | |
| From Internal Service Funds | 3670 | |
| From Enterprise Funds | 3690 | |
| Total Transfers In | 3600 | |
| TOTAL OTHER FINANCING SOURCES | | |
| Fund Balance, July 1, 2020 | 2800 | |
| TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE | | 48,632,869.00 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420 (Continued)

| | | Account Number | Totals | Salaries 100 | Employee Benefits 200 | Purchased Services 300 | Energy Services 400 | Materials and Supplies 500 | Capital Outlay 600 | Other 700 |
|--|--|----------------|---------------|-----------------|--------------------------|---------------------------|------------------------|-------------------------------|-----------------------|--------------|
| APPROPRIATIONS | | | | | | | | | | |
| Instruction | | 5100 | 26,824,625.00 | 14,559,814.00 | 6,861,247.00 | 2,913,333.00 | | 906,326.00 | 504,795.00 | 1,079,110.00 |
| Student Support Services | | 6100 | 4,432,301.00 | 2,824,426.00 | 1,086,818.00 | 242,347.00 | | 264,785.00 | 8,900.00 | 4,925.00 |
| Instructional Media Services | | 6200 | 9,568.00 | 6,562.00 | 3,001.00 | | | | | |
| Instruction and Curriculum Development Services | | 6300 | 5,907,784.00 | 4,029,166.00 | 1,236,998.00 | 397,071.00 | | 150,964.00 | 55,399.00 | 38,186.00 |
| Instructional Staff Training Services | | 6400 | 6,946,473.00 | 4,305,006.00 | 1,203,379.00 | 1,109,286.00 | | 117,502.00 | | 211,300.00 |
| Instruction-Related Technology | | 6500 | 1,185,153.00 | 812,992.00 | 267,353.00 | 104,758.00 | | 50.00 | | |
| Board | | 7100 | | | | | | | | |
| General Administration | | 7200 | 2,187,586.00 | | | | | | | 2,187,586.00 |
| School Administration | | 7300 | 196,977.00 | 147,640.00 | 49,337.00 | | | | | |
| Facilities Acquisition and Construction | | 7400 | 600.00 | | | | | | 600.00 | |
| Fiscal Services | | 7500 | 120,085.00 | 85,992.00 | 32,145.00 | 100.00 | | 1,100.00 | 748.00 | |
| Food Services | | 7600 | 60,906.00 | | | 60,156.00 | | 250.00 | 500.00 | |
| Central Services | | 7700 | 210,453.00 | 130,322.00 | 34,614.00 | 31,117.00 | | | | 14,400.00 |
| Student Transportation Services | | 7800 | 253,241.00 | 76,664.00 | 25,947.00 | 148,860.00 | | | 270.00 | 1,500.00 |
| Operation of Plant | | 7900 | 142,812.00 | | | 28,000.00 | | | 500.00 | |
| Maintenance of Plant | | 8100 | 17,925.00 | | | 17,925.00 | | | | |
| Administrative Technology Services | | 8200 | 136,480.00 | 102,749.00 | 33,731.00 | | | | | |
| Community Services | | 9100 | | | | | | | | |
| Other Capital Outlay | | 9300 | | | | | | | | |
| TOTAL APPROPRIATIONS | | | 48,632,869.00 | 27,081,338.00 | 10,834,570.00 | 5,052,953.00 | 105,112.00 | 1,450,177.00 | 571,712.00 | 3,537,007.00 |
| OTHER FINANCING USES: | | | | | | | | | | |
| <i>Transfers Out: (Function 9700)</i> | | | | | | | | | | |
| To General Fund | | 910 | | | | | | | | |
| To Debt Service Funds | | 920 | | | | | | | | |
| To Capital Projects Funds | | 930 | | | | | | | | |
| Interfund | | 950 | | | | | | | | |
| To Permanent Funds | | 960 | | | | | | | | |
| To Internal Service Funds | | 970 | | | | | | | | |
| To Enterprise Funds | | 990 | | | | | | | | |
| Total Transfers Out | | 9700 | | | | | | | | |
| TOTAL OTHER FINANCING USES | | | | | | | | | | |
| Nonspendable Fund Balance, June 30, 2021 | | 2710 | | | | | | | | |
| Restricted Fund Balance, June 30, 2021 | | 2720 | | | | | | | | |
| Committed Fund Balance, June 30, 2021 | | 2730 | | | | | | | | |
| Assigned Fund Balance, June 30, 2021 | | 2740 | | | | | | | | |
| Unassigned Fund Balance, June 30, 2021 | | 2750 | | | | | | | | |
| TOTAL ENDING FUND BALANCE | | 2700 | | | | | | | | |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE | | | 48,632,869.00 | | | | | | | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION V. SPECIAL REVENUE FUNDS - ELEMENTARY AND SECONDARY SCHOOL
EMERGENCY RELIEF - FUND 441

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| | Account Number | |
|---|-------------------|--|
| ESTIMATED REVENUES | | |
| <i>FEDERAL DIRECT:</i> | | |
| Miscellaneous Federal Direct | 3199 | |
| Total Federal Direct | 3100 | |
| <i>FEDERAL THROUGH STATE AND LOCAL:</i> | | |
| Education Stabilization Funds - K-12 | 3271 | |
| Miscellaneous Federal Through State | 3299 | |
| Total Federal Through State And Local | 3200 | |
| <i>LOCAL:</i> | | |
| Other Miscellaneous Local Sources | 3495 | |
| Total Local | 3400 | |
| TOTAL ESTIMATED REVENUES | | |
| OTHER FINANCING SOURCES: | | |
| <i>Transfers In:</i> | | |
| From General Fund | 3610 | |
| From Debt Service Funds | 3620 | |
| From Capital Projects Funds | 3630 | |
| Interfund | 3650 | |
| From Permanent Funds | 3660 | |
| From Internal Service Funds | 3670 | |
| From Enterprise Funds | 3690 | |
| Total Transfers In | 3600 | |
| TOTAL OTHER FINANCING SOURCES | | |
| Fund Balance | 2800 | |
| TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE | | |

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION V. SPECIAL REVENUE FUNDS - ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF - FUND 411 (Continued)

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| APPROPRIATIONS | Account Number | Totals | Salaries 100 | Employee Benefits 200 | Purchased Services 300 | Energy Services 400 | Materials and Supplies 500 | Capital Outlay 600 | Other 700 |
|--|----------------|--------|--------------|-----------------------|------------------------|---------------------|----------------------------|--------------------|-----------|
| Instruction | 5000 | | | | | | | | |
| Student Support Services | 6100 | | | | | | | | |
| Instructional Media Services | 6200 | | | | | | | | |
| Instruction and Curriculum Development Services | 6300 | | | | | | | | |
| Instructional Staff Training Services | 6400 | | | | | | | | |
| Instruction-Related Technology | 6500 | | | | | | | | |
| Board | 7100 | | | | | | | | |
| General Administration | 7200 | | | | | | | | |
| School Administration | 7300 | | | | | | | | |
| Facilities Acquisition and Construction | 7400 | | | | | | | | |
| Fiscal Services | 7500 | | | | | | | | |
| Food Services | 7600 | | | | | | | | |
| Central Services | 7700 | | | | | | | | |
| Student Transportation Services | 7800 | | | | | | | | |
| Operation of Plant | 7900 | | | | | | | | |
| Maintenance of Plant | 8100 | | | | | | | | |
| Administrative Technology Services | 8200 | | | | | | | | |
| Community Services | 9100 | | | | | | | | |
| Other Capital Outlay | 9300 | | | | | | | | |
| TOTAL APPROPRIATIONS | | | | | | | | | |
| OTHER FINANCING USES: | | | | | | | | | |
| <i>Transfers Out: (Function 9700)</i> | | | | | | | | | |
| To General Fund | 910 | | | | | | | | |
| To Debt Service Funds | 920 | | | | | | | | |
| To Capital Projects Funds | 930 | | | | | | | | |
| Interfund | 950 | | | | | | | | |
| To Permanent Funds | 960 | | | | | | | | |
| To Internal Service Funds | 970 | | | | | | | | |
| To Enterprise Funds | 990 | | | | | | | | |
| Total Transfers Out | 9700 | | | | | | | | |
| TOTAL OTHER FINANCING USES | | | | | | | | | |
| Nonspendable Fund Balance, June 30, 2021 | 2710 | | | | | | | | |
| Restricted Fund Balance, June 30, 2021 | 2720 | | | | | | | | |
| Committed Fund Balance, June 30, 2021 | 2730 | | | | | | | | |
| Assigned Fund Balance, June 30, 2021 | 2740 | | | | | | | | |
| Unassigned Fund Balance, June 30, 2021 | 2750 | | | | | | | | |
| TOTAL ENDING FUND BALANCE | 2700 | | | | | | | | |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE | | | | | | | | | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION VI. SPECIAL REVENUE FUNDS - OTHER CARES
ACT RELIEF - FUND 442

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| | Account Number | |
|---|-------------------|--|
| ESTIMATED REVENUES | | |
| <i>FEDERAL DIRECT:</i> | | |
| Miscellaneous Federal Direct | 3199 | |
| Total Federal Direct | 3100 | |
| <i>FEDERAL THROUGH STATE AND LOCAL:</i> | | |
| Education Stabilization Funds - K-12 | 3271 | |
| Education Stabilization Funds - Workforce | 3272 | |
| Education Stabilization Funds - VPK | 3273 | |
| Miscellaneous Federal Through State | 3299 | |
| Total Federal Through State And Local | 3200 | |
| <i>LOCAL:</i> | | |
| Other Miscellaneous Local Sources | 3495 | |
| Total Local | 3400 | |
| TOTAL ESTIMATED REVENUES | | |
| OTHER FINANCING SOURCES: | | |
| <i>Transfers In:</i> | | |
| From General Fund | 3610 | |
| From Debt Service Funds | 3620 | |
| From Capital Projects Funds | 3630 | |
| Interfund | 3650 | |
| From Permanent Funds | 3660 | |
| From Internal Service Funds | 3670 | |
| From Enterprise Funds | 3690 | |
| Total Transfers In | 3600 | |
| TOTAL OTHER FINANCING SOURCES | | |
| Fund Balance | 2800 | |
| TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE | | |

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION VI. SPECIAL REVENUE FUNDS - OTHER CARES ACT RELIEF - FUND 442 (Continued)

| APPROPRIATIONS | Account Number | Totals | Salaries 100 | Employee Benefits 200 | Purchased Services 300 | Energy Services 400 | Materials and Supplies 500 | Capital Outlay 600 | Other 700 |
|--|----------------|--------|--------------|-----------------------|------------------------|---------------------|----------------------------|--------------------|-----------|
| Instruction | 5000 | | | | | | | | |
| Student Support Services | 6100 | | | | | | | | |
| Instructional Media Services | 6200 | | | | | | | | |
| Instruction and Curriculum Development Services | 6300 | | | | | | | | |
| Instructional Staff Training Services | 6400 | | | | | | | | |
| Instruction-Related Technology | 6500 | | | | | | | | |
| Board | 7100 | | | | | | | | |
| General Administration | 7200 | | | | | | | | |
| School Administration | 7300 | | | | | | | | |
| Facilities Acquisition and Construction | 7400 | | | | | | | | |
| Fiscal Services | 7500 | | | | | | | | |
| Food Services | 7600 | | | | | | | | |
| Central Services | 7700 | | | | | | | | |
| Student Transportation Services | 7800 | | | | | | | | |
| Operation of Plant | 7900 | | | | | | | | |
| Maintenance of Plant | 8100 | | | | | | | | |
| Administrative Technology Services | 8200 | | | | | | | | |
| Community Services | 9100 | | | | | | | | |
| Other Capital Outlay | 9300 | | | | | | | | |
| TOTAL APPROPRIATIONS | | | | | | | | | |
| OTHER FINANCING USES: | | | | | | | | | |
| <i>Transfers Out: (Function 9700)</i> | | | | | | | | | |
| To General Fund | 910 | | | | | | | | |
| To Debt Service Funds | 920 | | | | | | | | |
| To Capital Projects Funds | 930 | | | | | | | | |
| Interfund | 950 | | | | | | | | |
| To Permanent Funds | 960 | | | | | | | | |
| To Internal Service Funds | 970 | | | | | | | | |
| To Enterprise Funds | 990 | | | | | | | | |
| Total Transfers Out | 9700 | | | | | | | | |
| TOTAL OTHER FINANCING USES | | | | | | | | | |
| Nonspendable Fund Balance, June 30, 2021 | 2710 | | | | | | | | |
| Restricted Fund Balance, June 30, 2021 | 2720 | | | | | | | | |
| Committed Fund Balance, June 30, 2021 | 2730 | | | | | | | | |
| Assigned Fund Balance, June 30, 2021 | 2740 | | | | | | | | |
| Unassigned Fund Balance, June 30, 2021 | 2750 | | | | | | | | |
| TOTAL ENDING FUND BALANCE | 2700 | | | | | | | | |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE | | | | | | | | | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION VII. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490

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| | Account Number | |
|---|-------------------|--|
| ESTIMATED REVENUES | | |
| <i>FEDERAL THROUGH STATE AND LOCAL:</i> | | |
| Federal Through Local | 3280 | |
| Miscellaneous Federal Through State | 3299 | |
| Total Federal Through State and Local | 3200 | |
| <i>STATE:</i> | | |
| Other Miscellaneous State Revenues | 3399 | |
| Total State | 3300 | |
| <i>LOCAL:</i> | | |
| Investment Income | 3430 | |
| Gifts, Grants and Bequests | 3440 | |
| Other Miscellaneous Local Sources | 3495 | |
| Total Local | 3400 | |
| TOTAL ESTIMATED REVENUES | 3000 | |
| OTHER FINANCING SOURCES | | |
| <i>Transfers In:</i> | | |
| From General Fund | 3610 | |
| From Debt Service Funds | 3620 | |
| From Capital Projects Funds | 3630 | |
| Interfund | 3650 | |
| From Permanent Funds | 3660 | |
| From Internal Service Funds | 3670 | |
| From Enterprise Funds | 3690 | |
| Total Transfers In | 3600 | |
| TOTAL OTHER FINANCING SOURCES | | |
| Fund Balance, July 1, 2020 | 2800 | |
| TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE | | |

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION VII. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490 (Continued)

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| APPROPRIATIONS | Account Number | Totals | Salaries 100 | Employee Benefits 200 | Purchased Services 300 | Energy Services 400 | Materials and Supplies 500 | Capital Outlay 600 | Other 700 |
|--|----------------|--------|--------------|-----------------------|------------------------|---------------------|----------------------------|--------------------|-----------|
| Instruction | 5000 | | | | | | | | |
| Student Support Services | 6100 | | | | | | | | |
| Instructional Media Services | 6200 | | | | | | | | |
| Instruction and Curriculum Development Services | 6300 | | | | | | | | |
| Instructional Staff Training Services | 6400 | | | | | | | | |
| Instruction-Related Technology | 6500 | | | | | | | | |
| Board | 7100 | | | | | | | | |
| General Administration | 7200 | | | | | | | | |
| School Administration | 7300 | | | | | | | | |
| Facilities Acquisition and Construction | 7400 | | | | | | | | |
| Fiscal Services | 7500 | | | | | | | | |
| Food Services | 7600 | | | | | | | | |
| Central Services | 7700 | | | | | | | | |
| Student Transportation Services | 7800 | | | | | | | | |
| Operation of Plant | 7900 | | | | | | | | |
| Maintenance of Plant | 8100 | | | | | | | | |
| Administrative Technology Services | 8200 | | | | | | | | |
| Community Services | 9100 | | | | | | | | |
| Other Capital Outlay | 9300 | | | | | | | | |
| TOTAL APPROPRIATIONS | | | | | | | | | |
| OTHER FINANCING USES: | | | | | | | | | |
| <i>Transfers Out: (Function 9700)</i> | | | | | | | | | |
| To General Fund | 910 | | | | | | | | |
| To Debt Service Funds | 920 | | | | | | | | |
| To Capital Projects Funds | 930 | | | | | | | | |
| Interfund | 950 | | | | | | | | |
| To Permanent Funds | 960 | | | | | | | | |
| To Internal Service Funds | 970 | | | | | | | | |
| To Enterprise Funds | 990 | | | | | | | | |
| Total Transfers Out | 9700 | | | | | | | | |
| TOTAL OTHER FINANCING USES | | | | | | | | | |
| Nonspendable Fund Balance, June 30, 2021 | 2710 | | | | | | | | |
| Restricted Fund Balance, June 30, 2021 | 2720 | | | | | | | | |
| Committed Fund Balance, June 30, 2021 | 2730 | | | | | | | | |
| Assigned Fund Balance, June 30, 2021 | 2740 | | | | | | | | |
| Unassigned Fund Balance, June 30, 2021 | 2750 | | | | | | | | |
| TOTAL ENDING FUND BALANCE | 2700 | | | | | | | | |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE | | | | | | | | | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION VIII. DEBT SERVICE FUNDS

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| ESTIMATED REVENUES | Account Number | Totals | 210 SBE/COBI Bonds | 220 Special Act Bonds | 230 Sections 1011.14 & 1011.15, F.S., Loans | 240 Motor Vehicle Revenue Bonds | 250 District Bonds | 290 Other Debt Service | 299 ARRA Economic Stimulus Debt Service |
|--|----------------|----------------|--------------------------|-----------------------------|---|---------------------------------------|--------------------------|------------------------------|---|
| <i>FEDERAL DIRECT SOURCES:</i> | | | | | | | | | |
| Miscellaneous Federal Direct | 3199 | 500,000.00 | | | | | | 500,000.00 | |
| Total Federal Direct Sources | 3100 | 500,000.00 | | | | | | 500,000.00 | |
| <i>FEDERAL THROUGH STATE AND LOCAL:</i> | | | | | | | | | |
| Miscellaneous Federal Through State | 3299 | | | | | | | | |
| Total Federal Through State and Local | 3200 | | | | | | | | |
| <i>STATE SOURCES:</i> | | | | | | | | | |
| CORDS Withheld for SBE/COBI Bonds | 3322 | 1,037,477.00 | 1,037,477.00 | | | | | | |
| SBE/COBI Bond Interest | 3326 | | | | | | | | |
| Sales Tax Distribution (s. 212.20(6)(b)6.a., F.S.) | 3341 | 222,100.00 | | 222,100.00 | | | | | |
| Total State Sources | 3300 | 1,259,577.00 | 1,037,477.00 | 222,100.00 | | | | | |
| <i>LOCAL SOURCES:</i> | | | | | | | | | |
| District Debt Service Taxes | 3412 | | | | | | | | |
| County Local Sales Tax | 3418 | | | | | | | | |
| School District Local Sales Tax | 3419 | | | | | | | | |
| Tax Redemptions | 3421 | | | | | | | | |
| Excess Fees | 3423 | | | | | | | | |
| Investment Income | 3430 | 270,163.00 | | | | | | 270,163.00 | |
| Gifts, Grants and Bequests | 3440 | | | | | | | | |
| Other Miscellaneous Local Sources | 3495 | | | | | | | | |
| Total Local Sources | 3400 | 270,163.00 | | | | | | 270,163.00 | |
| TOTAL ESTIMATED REVENUES | | 2,029,740.00 | 1,037,477.00 | 222,100.00 | | | | 770,163.00 | |
| OTHER FINANCING SOURCES: | | | | | | | | | |
| Issuance of Bonds | | | | | | | | | |
| Loans | 3710 | | | | | | | | |
| | 3720 | | | | | | | | |
| Proceeds of Lease-Purchase Agreements | 3750 | | | | | | | | |
| Premium on Long-term Debt | 3790 | | | | | | | | |
| <i>Transfers In:</i> | | | | | | | | | |
| From General Fund | 3610 | | | | | | | | |
| From Capital Projects Funds | 3630 | 67,461,119.00 | | | | | | 67,461,119.00 | |
| From Special Revenue Funds | 3640 | | | | | | | | |
| Interfund (Debt Service Only) | 3650 | | | | | | | | |
| From Permanent Funds | 3660 | | | | | | | | |
| From Internal Service Funds | 3670 | | | | | | | | |
| From Enterprise Funds | 3690 | | | | | | | | |
| Total Transfers In | 3600 | 67,461,119.00 | | | | | | 67,461,119.00 | |
| TOTAL OTHER FINANCING SOURCES | | 67,461,119.00 | | | | | | 67,461,119.00 | |
| Fund Balance, July 1, 2020 | 2800 | 38,702,598.00 | 117,625.00 | 42,640.00 | | | | 38,542,133.00 | |
| TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES | | 108,193,257.00 | 1,155,102.00 | 264,740.00 | | | | 106,773,415.00 | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION VIII. DEBT SERVICE FUNDS (Continued)

Page 15

| APPROPRIATIONS | Account Number | Totals | 210 SBE/COBI Bonds | 220 Special Act Bonds | 230 Sections 1011.14 & 1011.15, F.S., Loans | 240 Motor Vehicle Revenue Bonds | 250 District Bonds | 290 Other Debt Service | 299 ARRA Economic Stimulus Debt Service |
|---|----------------|----------------|--------------------|-----------------------|---|---------------------------------|--------------------|------------------------|---|
| <i>Debt Service: (Function 9200)</i> | | | | | | | | | |
| Redemption of Principal | 710 | 46,278,512.00 | 677,000.00 | 125,000.00 | | | | 45,476,512.00 | |
| Interest | 720 | 20,137,553.00 | 234,203.00 | 97,057.00 | | | | 19,806,291.00 | |
| Dues and Fees | 730 | 1,612,819.00 | 1,000.00 | 1,000.00 | | | | 1,610,819.00 | |
| Other Debt Service | 791 | | | | | | | | |
| TOTAL APPROPRIATIONS | 9200 | 68,028,884.00 | 912,203.00 | 223,057.00 | | | | 66,893,622.00 | |
| OTHER FINANCING USES: | | | | | | | | | |
| Payments to Refunding Escrow Agent (Function 9299) | 760 | | | | | | | | |
| <i>Transfers Out: (Function 9700)</i> | | | | | | | | | |
| To General Fund | 910 | | | | | | | | |
| To Capital Projects Funds | 930 | | | | | | | | |
| To Special Revenue Funds | 940 | | | | | | | | |
| Interfund (Debt Service Only) | 950 | | | | | | | | |
| To Permanent Funds | 960 | | | | | | | | |
| To Internal Service Funds | 970 | | | | | | | | |
| To Enterprise Funds | 990 | | | | | | | | |
| Total Transfers Out | 9700 | | | | | | | | |
| TOTAL OTHER FINANCING USES | | | | | | | | | |
| Nonspendable Fund Balance, June 30, 2021 | 2710 | | | | | | | | |
| Restricted Fund Balance, June 30, 2021 | 2720 | 40,164,373.00 | 242,897.00 | 41,683.00 | | | | 39,879,793.00 | |
| Committed Fund Balance, June 30, 2021 | 2730 | | | | | | | | |
| Assigned Fund Balance, June 30, 2021 | 2740 | | | | | | | | |
| Unassigned Fund Balance, June 30, 2021 | 2750 | | | | | | | | |
| TOTAL ENDING FUND BALANCES | 2700 | 40,164,373.00 | 242,897.00 | 41,683.00 | | | | 39,879,793.00 | |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES | | 108,193,257.00 | 1,155,102.00 | 264,740.00 | | | | 106,773,415.00 | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION IX. CAPITAL PROJECTS FUNDS

| ESTIMATED REVENUES | Account Number | Totals | 310 Capital Outlay Bond Issues (COBI) | 320 Special Act Bonds | 330 Sections 101.14 & 101.15 F.S., Loans | 340 Public Education Capital Outlay (PECO) | 350 District Bonds | 360 Capital Outlay and Debt Service | 370 Nonvoted Capital Improvement (Section 101.17(2), F.S.) | 380 Voted Capital Improvement | 390 Other Capital Projects | 399 ARRA Economic Stimulus Capital Projects |
|--|----------------|----------------|--|--------------------------------|---|---|--------------------------|--|---|--|-------------------------------------|--|
| FEDERAL DIRECT SOURCES: | | | | | | | | | | | | |
| Miscellaneous Federal Direct | 3199 | | | | | | | | | | | |
| Total Federal Direct Sources | 3100 | | | | | | | | | | | |
| FEDERAL THROUGH STATE AND LOCAL: | | | | | | | | | | | | |
| Miscellaneous Federal Through State | 3299 | | | | | | | | | | | |
| Total Federal Through State and Local | 3200 | | | | | | | | | | | |
| STATE SOURCES: | | | | | | | | | | | | |
| ARRA Stimulus Funded | 3321 | 1,985,786.00 | | | | | | | | | | |
| Local Unallocated | 3325 | | | | | | | | | | | |
| Local Unallocated COARDS | 3341 | | | | | | | | | | | |
| Sales Tax Distribution (c. 212.20(6)(d)6 a., F.S.) | 3380 | | | | | | | | | | | |
| State Through Local | 3391 | | | | | | | | | | | |
| Public Education Capital Outlay (PECO) | 3392 | | | | | | | | | | | |
| Classroom First Program | 3395 | | | | | | | | | | | |
| SMART Schools Small County Assistance Program | 3396 | | | | | | | | | | | |
| Class Size Reduction Capital Outlay | 3397 | 3,010,791.00 | | | | | | | | | | |
| Charter School Capital Outlay Funding | 3399 | 1,070,983.00 | | | | | | | | | | |
| Other Miscellaneous State Revenues | 3399 | 1,070,983.00 | | | | | | | | | | |
| State Through Local | 3400 | 6,067,200.00 | | | | | | | | | | |
| LOCAL SOURCES: | | | | | | | | | | | | |
| District Local Capital Improvement Tax | 3413 | 50,349.938.00 | | | | | | | 50,349.938.00 | | | |
| County Local Sales Tax | 3418 | 30,600,000.00 | | | | | | | | | 30,600,000.00 | |
| School District Local Sales Tax | 3419 | | | | | | | | | | | |
| Tax Redemptions | 3421 | | | | | | | | | | | |
| Investment Income | 3430 | 2,140,000.00 | | | | | | 110,000.00 | 212,000.00 | | 1,818,000.00 | |
| Gifts, Grants and Bequests | 3440 | 4,140,916.00 | | | | | | | 634,469.00 | | 3,506,447.00 | |
| Miscellaneous Local Sources | 3490 | 31,844,555.00 | | | | | | | | | 31,844,555.00 | |
| Impact Fees | 3496 | | | | | | | | | | | |
| Retired or Prior Year's Expenditures | 3497 | 119,075.449.00 | | | | | | 110,000.00 | 51,196,407.00 | | 67,769,042.00 | |
| Transfer to Other Funds | 3499 | 125,145,109.00 | | | | 3,010,791.00 | | 2,095,786.00 | 51,196,407.00 | | 68,840,025.00 | |
| TOTAL ESTIMATED REVENUES | | | | | | | | | | | | |
| OTHER FINANCING SOURCES | | | | | | | | | | | | |
| Issuance of Bonds | 3710 | | | | | | | | | | | |
| Loans | 3720 | 7,122,506.00 | | | | | | | | | | |
| Sale of Capital Assets | 3730 | | | | | | | | | | 7,122,506.00 | |
| Loss Recoveries | 3740 | | | | | | | | | | | |
| Proceeds of Lease Purchase Agreements | 3750 | | | | | | | | | | | |
| Proceeds from Special Facility Construction Account | 3770 | | | | | | | | | | | |
| Transfers In: | | | | | | | | | | | | |
| From General Fund | 3610 | 124,324.00 | | | | | | | 124,324.00 | | | |
| From Special Revenue Funds | 3620 | 627,783.00 | | | | | | | 627,783.00 | | | |
| From Special Revenue Funds | 3640 | 6,000,000.00 | | | | | | | | | 6,000,000.00 | |
| Interfund (Capital Projects Only) | 3660 | | | | | | | | | | | |
| From Permanent Funds | 3660 | | | | | | | | | | | |
| From Internal Service Funds | 3670 | | | | | | | | | | | |
| From Enterprise Funds | 3690 | 9,301.00 | | | | | | | 9,301.00 | | | |
| Total Transfers In | 3600 | 6,761,408.00 | | | | | | | 761,408.00 | | 6,000,000.00 | |
| TOTAL OTHER FINANCING SOURCES | | | | | | | | | | | | |
| Fund Balance, July 1, 2020 | 2800 | 13,883,914.00 | | | | | | 10,801,468.00 | 20,585,712.00 | | 13,122,506.00 | |
| TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES | | 401,437,989.00 | | | | 3,506,405.00 | | 12,897,254.00 | 72,543,527.00 | | 312,490,803.00 | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION IX. CAPITAL PROJECTS FUNDS (Continued)

| SECTION IV. CAPITAL PROJECTS FUNDS (Continued) | | | | | | | | | | | | | Page |
|--|--|----------------|----------------|---------------------------------------|-----------------------|---|--|--------------------|-------------------------------------|--|-------------------------------|----------------------------|---|
| APPROPRIATIONS | | Account Number | Totals | 310 Capital Outlay Bond Issues (COBI) | 320 Special Act Bonds | 330 Sections 101.14 & 101.15, F.S., Loans | 340 Public Education Capital Outlay (PECO) | 350 District Bonds | 360 Capital Outlay and Debt Service | 370 Nonvoted Capital Improvement (Section 101.17(2), F.S.) | 380 Voted Capital Improvement | 390 Other Capital Projects | 399 ARRA Economic Stimulus Capital Projects |
| Appropriations: (Functions 7400/9200) | | 610 | | | | | | | | | | | |
| Library Books (New Libraries) | | 620 | | | | | | | | | | | |
| Audiovisual Materials | | 630 | 121,533,832.00 | | | | | | | | | 121,533,832.00 | |
| Buildings and Fixed Equipment | | 640 | 28,683,133.00 | | | | | | | 3,767,428.00 | | 24,920,885.00 | |
| Furniture, Fixtures and Equipment | | 650 | 5,041,300.00 | | | | | | | 541,300.00 | | 4,500,000.00 | |
| Motor Vehicles (including Buses) | | 660 | 54,130.00 | | | | | | | | | 54,130.00 | |
| Land | | 670 | 5,733,206.00 | | | | | | | 5,480,316.00 | | 252,890.00 | |
| Improvements Other Than Buildings | | 680 | 25,000,221.00 | | | | | | 7,194,883.00 | 15,011,487.00 | | 2,793,881.00 | |
| Remodeling and Renovations | | 690 | 3,376,030.00 | | | | | | | 1,125,350.00 | | 2,250,680.00 | |
| Computer Software | | 793 | | | | | | | | | | | |
| Charter School Local Capital Improvement | | 795 | | | | | | | | | | | |
| Charter School Capital Outlay Sales Tax | | 710 | | | | | | | | | | | |
| Redemption of Principal | | 720 | | | | | | | | | | | |
| Interest | | 730 | | | | | | | | | | | |
| Dues and Fees | | | | | | | | | | | | | |
| TOTAL APPROPRIATIONS | | | 189,427,032.00 | | | | | | 7,194,883.00 | 25,925,851.00 | | 156,306,298.00 | |
| OTHER FINANCING USES: | | | | | | | | | | | | | |
| Transfers Out: (Function 9700) | | 910 | | | | 3,010,791.00 | | | | | | | |
| To Debt Service Funds | | 920 | 67,461,119.00 | | | | | | | 39,002,205.00 | | 28,458,914.00 | |
| To Special Revenue Funds | | 940 | | | | | | | | | | | |
| Interfund (Capital Projects Only) | | 950 | 6,000,000.00 | | | | | | | | | 6,000,000.00 | |
| To Permanent Funds | | 960 | | | | | | | | | | | |
| To Internal Service Funds | | 970 | | | | | | | | | | | |
| To Enterprise Funds | | 990 | | | | | | | | | | | |
| Total Transfers Out | | 9700 | 76,471,910.00 | | | 3,010,791.00 | | | | 39,002,205.00 | | 34,458,914.00 | |
| TOTAL OTHER FINANCING USES | | | 76,471,910.00 | | | 3,010,791.00 | | | | 39,002,205.00 | | 34,458,914.00 | |
| Nonspendable Fund Balance, June 30, 2021 | | 2710 | | | | | | | | | | | |
| Restricted Fund Balance, June 30, 2021 | | 2720 | 80,429,524.00 | | | | | | 4,356,986.00 | 3,704,567.00 | | 72,367,971.00 | |
| Committed Fund Balance, June 30, 2021 | | 2730 | | | | | | | | | | | |
| Assigned Fund Balance, June 30, 2021 | | 2740 | 55,109,523.00 | | | | 495,614.00 | | 1,345,385.00 | 3,910,904.00 | | 49,357,620.00 | |
| Unassigned Fund Balance, June 30, 2021 | | 2750 | | | | | | | | | | | |
| TOTAL ENDING FUND BALANCES | | 2700 | 135,539,047.00 | | | | 495,614.00 | | 5,702,371.00 | 7,615,471.00 | | 121,725,591.00 | |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES | | | 401,437,989.00 | | | | 3,506,405.00 | | 12,897,254.00 | 72,543,527.00 | | 312,490,803.00 | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION X. PERMANENT FUNDS - FUND 000

Page 18

| | Account Number | |
|---|-------------------|--|
| ESTIMATED REVENUES | | |
| Federal Direct | 3100 | |
| Federal Through State and Local | 3200 | |
| State Sources | 3300 | |
| Local Sources | 3400 | |
| TOTAL ESTIMATED REVENUES | | |
| OTHER FINANCING SOURCES: | | |
| Sale of Capital Assets | 3730 | |
| Loss Recoveries | 3740 | |
| <i>Transfers In:</i> | | |
| From General Fund | 3610 | |
| From Debt Service Funds | 3620 | |
| From Capital Projects Funds | 3630 | |
| From Special Revenue Funds | 3640 | |
| From Internal Service Funds | 3670 | |
| From Enterprise Funds | 3690 | |
| Total Transfers In | 3600 | |
| TOTAL OTHER FINANCING SOURCES | | |
| Fund Balance, July 1, 2020 | 2800 | |
| TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE | | |

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

SECTION X. PERMANENT FUNDS - FUND 000 (Continued) Page 19

| APPROPRIATIONS | Account Number | Totals | Salaries 100 | Employee Benefits 200 | Purchased Services 300 | Energy Services 400 | Materials and Supplies 500 | Capital Outlay 600 | Other 700 |
|--|----------------|--------|--------------|-----------------------|------------------------|---------------------|----------------------------|--------------------|-----------|
| Instruction | 5000 | | | | | | | | |
| Student Support Services | 6100 | | | | | | | | |
| Instructional Media Services | 6200 | | | | | | | | |
| Instruction and Curriculum Development Services | 6300 | | | | | | | | |
| Instructional Staff Training Services | 6400 | | | | | | | | |
| Instruction-Related Technology | 6500 | | | | | | | | |
| Board | 7100 | | | | | | | | |
| General Administration | 7200 | | | | | | | | |
| School Administration | 7300 | | | | | | | | |
| Facilities Acquisition and Construction | 7400 | | | | | | | | |
| Fiscal Services | 7500 | | | | | | | | |
| Central Services | 7600 | | | | | | | | |
| Student Transportation Services | 7800 | | | | | | | | |
| Operation of Plant | 7900 | | | | | | | | |
| Maintenance of Plant | 8100 | | | | | | | | |
| Administrative Technology Services | 8200 | | | | | | | | |
| Community Services | 9100 | | | | | | | | |
| Debt Service | 9200 | | | | | | | | |
| Other Capital Outlay | 9300 | | | | | | | | |
| TOTAL APPROPRIATIONS | | | | | | | | | |
| OTHER FINANCING USES: | | | | | | | | | |
| <i>Transfers Out: (Function 9700)</i> | | | | | | | | | |
| To General Fund | 910 | | | | | | | | |
| To Debt Service Funds | 920 | | | | | | | | |
| To Capital Projects Funds | 930 | | | | | | | | |
| To Special Revenue Funds | 940 | | | | | | | | |
| To Internal Service Funds | 970 | | | | | | | | |
| To Enterprise Funds | 990 | | | | | | | | |
| Total Transfers Out | 9700 | | | | | | | | |
| TOTAL OTHER FINANCING USES | | | | | | | | | |
| Nonspendable Fund Balance, June 30, 2021 | 2710 | | | | | | | | |
| Restricted Fund Balance, June 30, 2021 | 2720 | | | | | | | | |
| Committed Fund Balance, June 30, 2021 | 2730 | | | | | | | | |
| Assigned Fund Balance, June 30, 2021 | 2740 | | | | | | | | |
| Unassigned Fund Balance, June 30, 2021 | 2750 | | | | | | | | |
| TOTAL ENDING FUND BALANCE | 2700 | | | | | | | | |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE | | | | | | | | | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

| SECTION XI. ENTERPRISE FUNDS | | | | | | | | | | Page 20 |
|--|------|----------------|--------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| ESTIMATED REVENUES | | Account Number | Totals | 911 Self-Insurance Consortium | 912 Self-Insurance Consortium | 913 Self-Insurance Consortium | 914 Self-Insurance Consortium | 915 ARRA Consortium | 921 Other Enterprise Programs | 922 Other Enterprise Programs |
| <i>OPERATING REVENUES:</i> | | | | | | | | | | |
| Charges for Services | 3481 | 7,114,510.00 | | | | | | | 7,114,510.00 | |
| Charges for Sales | 3482 | 600,000.00 | | | | | | | | 600,000.00 |
| Premium Revenue | 3484 | | | | | | | | | |
| Other Operating Revenues | 3489 | | | | | | | | | |
| Total Operating Revenues | | 7,714,510.00 | | | | | | | 7,114,510.00 | 600,000.00 |
| <i>NONOPERATING REVENUES:</i> | | | | | | | | | | |
| Investment Income | 3430 | 20,000.00 | | | | | | | 20,000.00 | |
| Gifts, Grants and Bequests | 3440 | | | | | | | | | |
| Other Miscellaneous Local Sources | 3495 | | | | | | | | | |
| Loss Recoveries | 3740 | | | | | | | | | |
| Gain on Disposition of Assets | 3780 | | | | | | | | | |
| Total Nonoperating Revenues | | 20,000.00 | | | | | | | 20,000.00 | |
| <i>Transfers In:</i> | | | | | | | | | | |
| From General Fund | 3610 | | | | | | | | | |
| From Debt Service Funds | 3620 | | | | | | | | | |
| From Capital Projects Funds | 3630 | | | | | | | | | |
| From Special Revenue Funds | 3640 | | | | | | | | | |
| Interfund (Enterprise Funds Only) | 3650 | | | | | | | | | |
| From Permanent Funds | 3660 | | | | | | | | | |
| From Internal Service Funds | 3670 | | | | | | | | | |
| Total Transfers In | 3600 | | | | | | | | | |
| Net Position, July 1, 2020 | 2880 | 31,144.00 | | | | | | | 6,161.00 | 24,983.00 |
| TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION | | | 7,765,654.00 | | | | | | 7,140,671.00 | 624,983.00 |
| ESTIMATED EXPENSES | | Object | | | | | | | | |
| <i>OPERATING EXPENSES: (Function 9000)</i> | | | | | | | | | | |
| Salaries | 100 | 3,976,948.00 | | | | | | | 3,976,948.00 | |
| Employee Benefits | 200 | 1,794,979.00 | | | | | | | 1,794,979.00 | |
| Purchased Services | 300 | 243,375.00 | | | | | | | 243,375.00 | |
| Energy Services | 400 | 300,000.00 | | | | | | | 300,000.00 | |
| Materials and Supplies | 500 | 208,905.00 | | | | | | | 178,915.00 | 29,990.00 |
| Capital Outlay | 600 | 25,100.00 | | | | | | | 25,100.00 | |
| Other (including Depreciation) | 700 | 1,097,892.00 | | | | | | | 597,892.00 | 500,000.00 |
| Total Operating Expenses | | 7,647,199.00 | | | | | | | 7,117,209.00 | 529,990.00 |
| <i>NONOPERATING EXPENSES: (Function 9000)</i> | | | | | | | | | | |
| Interest | 720 | | | | | | | | | |
| Loss on Disposition of Assets | 810 | 8,000.00 | | | | | | | 8,000.00 | |
| Total Nonoperating Expenses | | 8,000.00 | | | | | | | 8,000.00 | |
| <i>Transfers Out: (Function 9700)</i> | | | | | | | | | | |
| To General Fund | 910 | | | | | | | | | |
| To Debt Service Funds | 920 | | | | | | | | | |
| To Capital Projects Funds | 930 | 9,301.00 | | | | | | | 9,301.00 | |
| To Special Revenue Funds | 940 | | | | | | | | | |
| Interfund Transfers (Enterprise Funds Only) | 950 | | | | | | | | | |
| To Permanent Funds | 960 | | | | | | | | | |
| To Internal Service Funds | 970 | | | | | | | | | |
| Total Transfers Out | 9700 | 9,301.00 | | | | | | | 9,301.00 | |
| Net Position, June 30, 2021 | 2780 | 101,154.00 | | | | | | | 6,161.00 | 94,993.00 |
| TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION | | | 7,765,654.00 | | | | | | 7,140,671.00 | 624,983.00 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2021

| SECTION XII. INTERNAL SERVICE FUNDS | | | | | | | | | | | Page |
|--|----------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|------------------------|--|---------------|
| ESTIMATED REVENUES | | | | | | | | | | | 791 |
| | Account Number | Totals | 711 Self-Insurance | 712 Self-Insurance | 713 Self-Insurance | 714 Self-Insurance | 715 Self-Insurance | 731 Consortium Programs | Other Internal Service | | |
| <i>OPERATING REVENUES:</i> | | | | | | | | | | | |
| Charges for Services | 3481 | 14,130,000.00 | | | | | | | 14,130,000.00 | | |
| Charges for Sales | 3482 | | | | | | | | | | |
| Premium Revenue | 3484 | 93,677,000.00 | 83,454,000.00 | | 10,223,000.00 | | | | | | |
| Other Operating Revenues | 3489 | 3,062,066.00 | 2,250,500.00 | | 546,000.00 | | | | 265,566.00 | | |
| Total Operating Revenues | | 110,869,066.00 | 85,704,500.00 | | 10,769,000.00 | | | | 14,395,566.00 | | |
| <i>NONOPERATING REVENUES:</i> | | | | | | | | | | | |
| Investment Income | 3430 | 1,270,500.00 | 540,000.00 | | 650,000.00 | | | | 80,500.00 | | |
| Gifts, Grants and Bequests | 3440 | 100,000.00 | 100,000.00 | | | | | | | | |
| Other Miscellaneous Local Sources | 3495 | | | | | | | | | | |
| Loss Recoveries | 3740 | 155,000.00 | | | 155,000.00 | | | | | | |
| Gain on Disposition of Assets | 3780 | | | | | | | | | | |
| Total Nonoperating Revenues | | 1,525,500.00 | 640,000.00 | | 805,000.00 | | | | 80,500.00 | | |
| <i>Transfers In:</i> | | | | | | | | | | | |
| From General Fund | 3610 | | | | | | | | | | |
| From Debt Service Funds | 3620 | | | | | | | | | | |
| From Capital Projects Funds | 3630 | | | | | | | | | | |
| From Special Revenue Funds | 3640 | | | | | | | | | | |
| Interfund (Internal Service Funds Only) | 3650 | 845,000.00 | 845,000.00 | | | | | | | | |
| From Permanent Funds | 3660 | | | | | | | | | | |
| From Enterprise Funds | 3690 | | | | | | | | | | |
| Total Transfers In | 3600 | 845,000.00 | 845,000.00 | | | | | | | | |
| Net Position, July 1, 2020 | 2880 | 47,407,194.00 | 16,144,372.00 | | 28,435,118.00 | | | | 2,827,704.00 | | |
| TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION | | | | | | | | | | | 17,303,770.00 |
| | | | | | | | | | | | |
| ESTIMATED EXPENSES | | | | | | | | | | | |
| Object | | | | | | | | | | | |
| <i>OPERATING EXPENSES: (Function 9000)</i> | | | | | | | | | | | |
| Salaries | 100 | 1,229,406.00 | 523,537.00 | | 532,066.00 | | | | 173,803.00 | | |
| Employee Benefits | 200 | 521,436.00 | 288,374.00 | | 175,796.00 | | | | 57,366.00 | | |
| Purchased Services | 300 | 29,208,872.00 | 19,653,550.00 | | 6,466,375.00 | | | | 3,108,947.00 | | |
| Energy Services | 400 | 11,130,000.00 | | | | | | | 11,130,000.00 | | |
| Materials and Supplies | 500 | 481,516.00 | 105,075.00 | | 4,175.00 | | | | 372,266.00 | | |
| Capital Outlay | 600 | 16,942.00 | 13,642.00 | | 2,300.00 | | | | 1,000.00 | | |
| Other (including Depreciation) | 700 | 70,763,270.00 | 65,364,541.00 | | 5,396,829.00 | | | | 1,900.00 | | |
| Total Operating Expenses | | 113,351,442.00 | 85,928,619.00 | | 12,577,541.00 | | | | 14,845,282.00 | | |
| <i>NONOPERATING EXPENSES: (Function 9000)</i> | | | | | | | | | | | |
| Interest | 720 | | | | | | | | | | |
| Loss on Disposition of Assets | 810 | | | | | | | | | | |
| Total Nonoperating Expenses | | | | | | | | | | | |
| <i>Transfers Out: (Function 9700)</i> | | | | | | | | | | | |
| To General Fund | 910 | | | | | | | | | | |
| To Debt Service Funds | 920 | | | | | | | | | | |
| To Capital Projects Funds | 930 | | | | | | | | | | |
| To Special Revenue Funds | 940 | | | | | | | | | | |
| Interfund Transfers (Internal Service Funds Only) | 950 | 1,248,400.00 | 845,000.00 | | 403,400.00 | | | | | | |
| To Permanent Funds | 960 | | | | | | | | | | |
| To Enterprise Funds | 990 | | | | | | | | | | |
| Total Transfers Out | 9700 | 1,248,400.00 | 845,000.00 | | 403,400.00 | | | | | | |
| Net Position, June 30, 2021 | 2780 | 46,046,918.00 | 16,560,253.00 | | 27,028,177.00 | | | | 2,458,488.00 | | |
| TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION | | | | | | | | | | | 17,303,770.00 |

PART I

GENERAL OPERATING FUND

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

| | 2019-2020 BUDGET | 2020-2021 BUDGET |
|--|---------------------------|---------------------------|
| ESTIMATED REVENUE: | | |
| Federal | 3,215,500 | 3,215,500 |
| State - FEFP | 343,411,918 | 367,000,729 |
| State - Other | 91,190,915 | 89,725,975 |
| Local - Taxes | 144,668,429 | 148,095,948 |
| Local - Other | 14,543,835 | 13,632,085 |
| Non-Revenue Sources | 50,000 | 50,000 |
| Incoming Transfers | 2,791,234 | 3,414,191 |
| RESERVES: | | |
| Fund Balance | <u>66,781,040</u> | <u>79,218,969</u> |
| TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE | <u><u>666,652,871</u></u> | <u><u>704,353,397</u></u> |
| APPROPRIATIONS: | | |
| Salaries & Benefits | 488,998,128 | 498,491,763 |
| Purchased Services | 76,533,236 | 94,380,266 |
| Energy Services | 15,248,000 | 15,248,000 |
| Materials and Supplies | 21,338,384 | 19,898,455 |
| Capital Outlay | 867,067 | 933,459 |
| Other Expenses | 7,894,408 | 6,875,559 |
| Outgoing Transfers | 395,907 | 124,324 |
| RESERVES: | | |
| Fund Balance | <u>55,377,741</u> | <u>68,401,571</u> |
| TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE | <u><u>666,652,871</u></u> | <u><u>704,353,397</u></u> |

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

| Object | Project | Budget Amount |
|---|---|---------------|
| 1100 - General Operating | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4191 - ROTC | 59100 - ROTC-Air Force | 79,000 |
| | 59110 - ROTC-Army | 230,500 |
| | 59120 - ROTC-Navy | 306,000 |
| 4191 - ROTC Total | | 615,500 |
| 4202 - Medicaid | 54910 - Medicaid-Administrative Claim | 2,000,000 |
| | 54920 - Medicaid-Fee for Service | 600,000 |
| 4202 - Medicaid Total | | 2,600,000 |
| 4310 - Florida Educ Finance Prg(FEFP) | 00000 - General | 246,668,482 |
| | 21250 - Teacher Salary Increase | 13,311,929 |
| | 21400 - Media & Library Allocation | 354,361 |
| | 21500 - Inst Materials & Textbooks | 5,213,419 |
| | 21560 - Science Laboratories | 96,859 |
| | 21570 - ESE Apps | 94,509 |
| | 21620 - Graduation Enhancement/DJJ Sup | 173,434 |
| | 21650 - Supple Reading Instruct-K12 Reading | 3,043,791 |
| | 21700 - Safe Schools | 3,770,372 |
| | 21750 - Mental Health | 2,390,717 |
| | 21860 - Supplemental Educational Lowest 30C | 19,029,559 |
| | 21900 - Digital Classroom Allocation | 107,948 |
| | 22600 - Transportation Revenue | 17,260,532 |
| | 23100 - Expanded Dual Enrollment | 279,078 |
| | 73500 - McKay Scholarships | 6,509,892 |
| | 73600 - Family Empowerment Scholarships | 1,795,198 |
| | 77900 - Classroom Supply Funds | 1,483,190 |
| 4310 - Florida Educ Finance Prg(FEFP) Total | | 321,583,270 |
| 4315 - Workforce Development | 26690 - Workforce Development | 3,080,624 |
| 4315 - Workforce Development Total | | 3,080,624 |
| 4317 - Workforce Ed Perform Incentive | 26680 - Voc Performance Based Incent | 28,000 |
| 4317 - Workforce Ed Perform Incentive Total | | 28,000 |
| 4323 - CO & DS Withheld/Admin Expense | 78000 - CO & DS | 44,500 |
| 4323 - CO & DS Withheld/Admin Expense Total | | 44,500 |
| 4343 - State License Tax | 00000 - General | 395,000 |
| 4343 - State License Tax Total | | 395,000 |
| 4355 - Class Size Reduct Oper Fds | 21600 - Class Size Reduction Alloc | 75,864,059 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Object | Project | Budget Amount |
|---|--|---------------|
| 4355 - Class Size Reduct Oper Fds Total | | 75,864,059 |
| 4399 - Other Miscellaneous State Rev | 22601 - Fuel Tax Refund | 175,000 |
| | 55010 - Basic School & Full Service School | 250,738 |
| | 56110 - CEO Leadership Development | 6,750 |
| | 62500 - Dealer's Tax Credit | 15,500 |
| 4399 - Other Miscellaneous State Rev Total | | 447,988 |
| 4411 - District School Taxes | 00000 - General | 148,095,948 |
| 4411 - District School Taxes Total | | 148,095,948 |
| 4421 - Tax Redemptions | 00000 - General | 250 |
| 4421 - Tax Redemptions Total | | 250 |
| 4431 - Interest On Investments | 00000 - General | 1,632,483 |
| 4431 - Interest On Investments Total | | 1,632,483 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 250,000 |
| 4433 - Net Increase(Decrease) Fair Va Total | | 250,000 |
| 4440 - Gifts Grants & Bequests | 59660 - Eckerd Comm for Foster Care | 104,365 |
| 4440 - Gifts Grants & Bequests Total | | 104,365 |
| 4462 - Postsecon Vocation Course Fees | 00000 - General | 330,000 |
| 4462 - Postsecon Vocation Course Fees Total | | 330,000 |
| 4491 - Bus Fees | 00000 - General | 60,000 |
| 4491 - Bus Fees Total | | 60,000 |
| 4492 - Transportation Serv/Sch Activi | 00000 - General | 400,000 |
| 4492 - Transportation Serv/Sch Activi Total | | 400,000 |
| 4493 - Sale Of Junk | 00000 - General | 100,000 |
| 4493 - Sale Of Junk Total | | 100,000 |
| 4494 - Receipt Of Federal Indirect Co | 00000 - General | 2,107,124 |
| 4494 - Receipt Of Federal Indirect Co Total | | 2,107,124 |
| 4495 - Other Misc Local Sources | 00000 - General | 5,000,000 |
| | 12030 - Telephone | 105,000 |
| | 12230 - Tech Charge Reimbursement | 198,000 |
| | 23100 - Expanded Dual Enrollment | 25,000 |
| | 44000 - Employee Benefits Program | 120,000 |
| | 45150 - Drivers Education SAF | 100,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Object | Project | Budget Amount |
|---|--|---------------|
| 4495 - Other Misc Local Sources | 46300 - ASEP Custodial/Media | 30,000 |
| | 58520 - Southwest FL Water Manag Dist | 52,000 |
| | 60200 - Alternative Certification | 70,000 |
| | 61860 - Pre-K Inclusion | 35,000 |
| | 61880 - PERT Tests | 15,000 |
| | 69150 - Employee Wellness Centers | 6,000 |
| | 70070 - Environmental Education Center | 21,000 |
| | 70120 - Professional Cert Renewal | 70,000 |
| | 70160 - Professional Cert Replacements | 18,000 |
| | 70170 - Fingerprinting | 45,000 |
| | 71510 - Resource Recovery | 45,000 |
| | 72000 - Use of Facilities | 60,000 |
| | 72010 - Use of Fac/Reimburse Schools | 40,000 |
| | 72100 - Use of Facilities/Labor Charge | 50,000 |
| | 74600 - ASEP Program Reimb Fd 1100 | 498,863 |
| 4495 - Other Misc Local Sources Total | | 6,603,863 |
| 4498 - Coll For Lost/Damaged/Sold Tex | 00000 - General | 10,000 |
| 4498 - Coll For Lost/Damaged/Sold Tex Total | | 10,000 |
| 4499 - Receipts/Food Service Indirect | 00000 - General | 1,000,000 |
| 4499 - Receipts/Food Service Indirect Total | | 1,000,000 |
| 4670 - Transfers From Internal Serv | 13100 - Positive Coaching Trainer | 109,200 |
| | 70200 - Athletic Participation Fees | 294,200 |
| 4670 - Transfers From Internal Serv Total | | 403,400 |
| 4733 - Sale Of Equipment | 00000 - General | 50,000 |
| 4733 - Sale Of Equipment Total | | 50,000 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 78,581,977 |
| 4999 - Unassigned Fund Balance Total | | 78,581,977 |
| 0991 - Marchman Technical College | | |
| 4461 - Adult Gen Education Course Fee | 00000 - General | 50,000 |
| 4461 - Adult Gen Education Course Fee Total | | 50,000 |
| 4462 - Postsecon Vocation Course Fees | 00000 - General | 75,000 |
| 4462 - Postsecon Vocation Course Fees Total | | 75,000 |
| 4468 - Financial Aid Fees | 00000 - General | 38,000 |
| 4468 - Financial Aid Fees Total | | 38,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Object | Project | Budget Amount |
|---|---|---------------|
| 2101 - Baycare | | |
| 4495 - Other Misc Local Sources | 14002 - Baycare | 44,000 |
| 4495 - Other Misc Local Sources Total | | 44,000 |
| 7071 - James Irvin Education Center | | |
| 4462 - Postsecon Vocation Course Fees | 00000 - General | 35,000 |
| 4462 - Postsecon Vocation Course Fees Total | | 35,000 |
| 4468 - Financial Aid Fees | 00000 - General | 7,000 |
| 4468 - Financial Aid Fees Total | | 7,000 |
| 8991 - Marchman Tech College Adult Ed | | |
| 4462 - Postsecon Vocation Course Fees | 00000 - General | 30,000 |
| 4462 - Postsecon Vocation Course Fees Total | | 30,000 |
| 9061 - Maintenance Services | | |
| 4495 - Other Misc Local Sources | 12010 - Maintenance | 250,000 |
| 4495 - Other Misc Local Sources Total | | 250,000 |
| 9421 - Telecommunications | | |
| 4495 - Other Misc Local Sources | 12642 - School Wide Telephone-Operating | 10,000 |
| 4495 - Other Misc Local Sources Total | | 10,000 |
| 9520 - Office For Leading & Learning | | |
| 4495 - Other Misc Local Sources | 71650 - Band Uniform Allocation | 45,000 |
| 4495 - Other Misc Local Sources Total | | 45,000 |
| 9571 - After School Enrichment Prgs | | |
| 4495 - Other Misc Local Sources | 74600 - ASEP Program Reimb Fd 1100 | 450,000 |
| 4495 - Other Misc Local Sources Total | | 450,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Object | Project | Budget Amount |
|---|---|---------------|
| 1300 - Charter Schools | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4310 - Florida Educ Finance Prg(FEFP) | 00000 - General | 41,599,087 |
| | 21500 - Inst Materials & Textbooks | 589,242 |
| | 21650 - Supple Reading Instruct-K12 Reading | 305,741 |
| | 21700 - Safe Schools | 392,197 |
| | 21750 - Mental Health | 248,684 |
| | 21800 - Supplemental Disparity-SAI | 1,979,470 |
| | 21900 - Digital Classroom Allocation | 11,228 |
| | 22600 - Transportation Revenue | 291,810 |
| 4310 - Florida Educ Finance Prg(FEFP) Total | | 45,417,459 |
| 4355 - Class Size Reduct Oper Fds | 21600 - Class Size Reduction Alloc | 8,508,679 |
| 4355 - Class Size Reduct Oper Fds Total | | 8,508,679 |
| 4630 - Transfers From Capital Project | 00000 - General | 3,010,791 |
| 4630 - Transfers From Capital Project Total | | 3,010,791 |
| 9999 - Reserves | | |
| 4996 - Restricted Fund Balance | 99999 - Fund Balance | 307,656 |
| 4996 - Restricted Fund Balance Total | | 307,656 |

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

| 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 | 1,208,949 |
| 4371 - Voluntary Prekindergarten Total | | 1,357,125 |
| | | |
| 4997 - Assigned Fund Balance | 99999 - Fund Balance | 329,336 |
| 4997 - Assigned Fund Balance Total | | 329,336 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 1100 - General Operating | | |
| Appropriations | | |
| 0021 - Rodney B Cox Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 28,200 |
| | 5200 -Employee Benefits | 12,351 |
| 6100 - Student Support Services Total | | 40,551 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,331 |
| | 5200 -Employee Benefits | 4,626 |
| 6110 - Attendance & Social Work Total | | 17,957 |
| 6120 - Guidance Services | 5100 -Salaries | 52,197 |
| | 5200 -Employee Benefits | 20,413 |
| | 5500 -Materials & Supplies | 75 |
| 6120 - Guidance Services Total | | 72,685 |
| 6130 - Health Services | 5100 -Salaries | 41,953 |
| | 5200 -Employee Benefits | 18,461 |
| | 5500 -Materials & Supplies | 200 |
| 6130 - Health Services Total | | 60,614 |
| 6140 - Psychological Services | 5100 -Salaries | 24,481 |
| | 5200 -Employee Benefits | 8,138 |
| 6140 - Psychological Services Total | | 32,619 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,834 |
| | 5200 -Employee Benefits | 5,558 |
| | 5500 -Materials & Supplies | 1,080 |
| | 5600 -Capital Outlay | 2,900 |
| 6200 - Instructional Media Services Total | | 20,372 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 105,387 |
| | 5200 -Employee Benefits | 36,070 |
| | 5500 -Materials & Supplies | 200 |
| 6300 - Instructional & Curr Dev Srv Total | | 141,657 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 57,612 |
| | 5200 -Employee Benefits | 21,422 |
| 6500 - Instruction-Related Tech Total | | 79,034 |
| 7300 - School Administration | 5100 -Salaries | 234,540 |
| | 5200 -Employee Benefits | 92,662 |
| | 5300 -Purchased Services | 8,922 |
| | 5500 -Materials & Supplies | 900 |
| | 5600 -Capital Outlay | 1,000 |
| | 5700 -Other Expenses | 100 |
| 7300 - School Administration Total | | 338,124 |
| 7900 - Operation of Plant | 5100 -Salaries | 146,430 |
| | 5200 -Employee Benefits | 65,432 |
| | 5500 -Materials & Supplies | 8,000 |
| 7900 - Operation of Plant Total | | 219,862 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,162,143 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Function | Object | Budget Amount |
|--------------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5200 -Employee Benefits | 423,513 |
| | 5500 -Materials & Supplies | 12,386 |
| | 5600 -Capital Outlay | 1,095 |
| | 5700 -Other Expenses | 27,300 |
| 5100 - Basic FEFP K-12 Total | | 1,626,437 |
| 5200 - Exceptional | 5100 -Salaries | 204,953 |
| | 5200 -Employee Benefits | 77,356 |
| | 5500 -Materials & Supplies | 100 |
| 5200 - Exceptional Total | | 282,409 |
| 0021 - Rodney B Cox Elementary Total | | 2,932,321 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0031 - Pasco High | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 37,477 |
| | 5200 -Employee Benefits | 12,221 |
| 6110 - Attendance & Social Work Total | | 49,698 |
| 6120 - Guidance Services | 5100 -Salaries | 253,422 |
| | 5200 -Employee Benefits | 95,645 |
| | 5500 -Materials & Supplies | 500 |
| 6120 - Guidance Services Total | | 349,567 |
| 6130 - Health Services | 5100 -Salaries | 96,066 |
| | 5200 -Employee Benefits | 38,866 |
| | 5500 -Materials & Supplies | 1,100 |
| 6130 - Health Services Total | | 136,032 |
| 6140 - Psychological Services | 5100 -Salaries | 27,705 |
| | 5200 -Employee Benefits | 9,183 |
| 6140 - Psychological Services Total | | 36,888 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,782 |
| | 5200 -Employee Benefits | 5,550 |
| | 5500 -Materials & Supplies | 8,000 |
| | 5600 -Capital Outlay | 12,964 |
| 6200 - Instructional Media Services Total | | 37,296 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 175,399 |
| | 5200 -Employee Benefits | 59,150 |
| 6300 - Instructional & Curr Dev Srv Total | | 234,549 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 10,782 |
| | 5200 -Employee Benefits | 5,548 |
| 6500 - Instruction-Related Tech Total | | 16,330 |
| 7300 - School Administration | 5100 -Salaries | 589,598 |
| | 5200 -Employee Benefits | 225,001 |
| | 5300 -Purchased Services | 22,190 |
| | 5500 -Materials & Supplies | 7,500 |
| | 5700 -Other Expenses | 20,000 |
| 7300 - School Administration Total | | 864,289 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 20,500 |
| 7800 - Student Transportation Service Total | | 20,500 |
| 7900 - Operation of Plant | 5100 -Salaries | 332,075 |
| | 5200 -Employee Benefits | 161,067 |
| | 5500 -Materials & Supplies | 17,948 |
| 7900 - Operation of Plant Total | | 511,090 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 3,611,980 |
| | 5200 -Employee Benefits | 1,278,422 |
| | 5300 -Purchased Services | 13,200 |
| | 5500 -Materials & Supplies | 198,273 |
| | 5700 -Other Expenses | 70,280 |
| 5100 - Basic FEFP K-12 Total | | 5,172,155 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Function | Object | Budget Amount |
|-------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5100 -Salaries | 508,827 |
| | 5200 -Employee Benefits | 175,311 |
| 5200 - Exceptional Total | | 684,138 |
| 5300 - Career Education | 5100 -Salaries | 253,163 |
| | 5200 -Employee Benefits | 89,979 |
| | 5500 -Materials & Supplies | 1,700 |
| 5300 - Career Education Total | | 344,842 |
| 0031 - Pasco High Total | | 8,457,374 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0032 - Trinity Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 28,200 |
| | 5200 -Employee Benefits | 10,969 |
| 6100 - Student Support Services Total | | 39,169 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 9,066 |
| | 5200 -Employee Benefits | 4,100 |
| 6110 - Attendance & Social Work Total | | 13,166 |
| 6120 - Guidance Services | 5100 -Salaries | 61,941 |
| | 5200 -Employee Benefits | 25,750 |
| 6120 - Guidance Services Total | | 87,691 |
| 6130 - Health Services | 5100 -Salaries | 15,273 |
| | 5200 -Employee Benefits | 9,909 |
| | 5500 -Materials & Supplies | 458 |
| 6130 - Health Services Total | | 25,640 |
| 6140 - Psychological Services | 5100 -Salaries | 23,388 |
| | 5200 -Employee Benefits | 7,227 |
| 6140 - Psychological Services Total | | 30,615 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,398 |
| | 5200 -Employee Benefits | 5,098 |
| | 5300 -Purchased Services | 500 |
| | 5500 -Materials & Supplies | 2,950 |
| | 5600 -Capital Outlay | 2,700 |
| 6200 - Instructional Media Services Total | | 19,646 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 9,284 |
| | 5200 -Employee Benefits | 3,160 |
| 6300 - Instructional & Curr Dev Srv Total | | 12,444 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 52,443 |
| | 5200 -Employee Benefits | 20,445 |
| 6500 - Instruction-Related Tech Total | | 72,888 |
| 7300 - School Administration | 5100 -Salaries | 264,942 |
| | 5200 -Employee Benefits | 100,463 |
| | 5300 -Purchased Services | 9,139 |
| | 5500 -Materials & Supplies | 5,100 |
| | 5600 -Capital Outlay | 4,000 |
| 7300 - School Administration Total | | 383,644 |
| 7900 - Operation of Plant | 5100 -Salaries | 189,994 |
| | 5200 -Employee Benefits | 85,079 |
| | 5300 -Purchased Services | 500 |
| | 5500 -Materials & Supplies | 5,500 |
| | 5600 -Capital Outlay | 1,100 |
| 7900 - Operation of Plant Total | | 282,173 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,719,826 |
| | 5200 -Employee Benefits | 602,538 |

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| Function | Object | Budget Amount |
|---------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5500 -Materials & Supplies | 8,950 |
| | 5700 -Other Expenses | 30,800 |
| 5100 - Basic FEFP K-12 Total | | 2,362,114 |
| 5200 - Exceptional | 5100 -Salaries | 331,021 |
| | 5200 -Employee Benefits | 108,910 |
| 5200 - Exceptional Total | | 439,931 |
| 0032 - Trinity Elementary Total | | 3,769,121 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0057 - Seven Springs Middle | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 24,901 |
| | 5200 -Employee Benefits | 8,217 |
| 6110 - Attendance & Social Work Total | | 33,118 |
| 6120 - Guidance Services | 5100 -Salaries | 227,058 |
| | 5200 -Employee Benefits | 78,024 |
| | 5500 -Materials & Supplies | 400 |
| 6120 - Guidance Services Total | | 305,482 |
| 6130 - Health Services | 5100 -Salaries | 41,144 |
| | 5200 -Employee Benefits | 19,012 |
| | 5500 -Materials & Supplies | 725 |
| 6130 - Health Services Total | | 60,881 |
| 6140 - Psychological Services | 5100 -Salaries | 30,284 |
| | 5200 -Employee Benefits | 9,236 |
| 6140 - Psychological Services Total | | 39,520 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,581 |
| | 5200 -Employee Benefits | 5,510 |
| | 5500 -Materials & Supplies | 19,884 |
| 6200 - Instructional Media Services Total | | 35,975 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 118,802 |
| | 5200 -Employee Benefits | 39,308 |
| 6300 - Instructional & Curr Dev Srv Total | | 158,110 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 109,315 |
| | 5200 -Employee Benefits | 38,216 |
| 6500 - Instruction-Related Tech Total | | 147,531 |
| 7300 - School Administration | 5100 -Salaries | 466,510 |
| | 5200 -Employee Benefits | 181,416 |
| | 5300 -Purchased Services | 17,540 |
| | 5500 -Materials & Supplies | 6,919 |
| 7300 - School Administration Total | | 672,385 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 250 |
| 7800 - Student Transportation Service Total | | 250 |
| 7900 - Operation of Plant | 5100 -Salaries | 297,050 |
| | 5200 -Employee Benefits | 142,883 |
| | 5500 -Materials & Supplies | 15,000 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 3,514,260 |
| | 5200 -Employee Benefits | 1,188,088 |
| | 5300 -Purchased Services | 6,050 |
| | 5500 -Materials & Supplies | 44,355 |
| | 5700 -Other Expenses | 70,140 |
| 5100 - Basic FEFP K-12 Total | | 4,822,893 |
| 5200 - Exceptional | 5100 -Salaries | 884,133 |
| | 5200 -Employee Benefits | 290,686 |
| | 5500 -Materials & Supplies | 725 |

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| Function | Object | Budget Amount |
|-----------------------------------|-------------------------|---------------|
| 5200 - Exceptional Total | | 1,175,544 |
| 5300 - Career Education | 5100 -Salaries | 142,728 |
| | 5200 -Employee Benefits | 48,042 |
| 5300 - Career Education Total | | 190,770 |
| 0057 - Seven Springs Middle Total | | 8,097,392 |

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| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0059 - Denham Oaks Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 28,200 |
| | 5200 -Employee Benefits | 12,351 |
| 6100 - Student Support Services Total | | 40,551 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 18,794 |
| | 5200 -Employee Benefits | 8,233 |
| 6110 - Attendance & Social Work Total | | 27,027 |
| 6120 - Guidance Services | 5100 -Salaries | 59,720 |
| | 5200 -Employee Benefits | 25,331 |
| | 5500 -Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 85,151 |
| 6130 - Health Services | 5100 -Salaries | 46,853 |
| | 5200 -Employee Benefits | 19,036 |
| | 5500 -Materials & Supplies | 650 |
| 6130 - Health Services Total | | 66,539 |
| 6140 - Psychological Services | 5100 -Salaries | 26,934 |
| | 5200 -Employee Benefits | 8,602 |
| 6140 - Psychological Services Total | | 35,536 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,830 |
| | 5200 -Employee Benefits | 5,558 |
| | 5300 -Purchased Services | 120 |
| | 5500 -Materials & Supplies | 2,100 |
| | 5600 -Capital Outlay | 5,420 |
| 6200 - Instructional Media Services Total | | 24,028 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 28,061 |
| | 5200 -Employee Benefits | 10,191 |
| 6300 - Instructional & Curr Dev Srv Total | | 38,252 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 71,704 |
| | 5200 -Employee Benefits | 28,334 |
| 6500 - Instruction-Related Tech Total | | 100,038 |
| 7300 - School Administration | 5100 -Salaries | 245,970 |
| | 5200 -Employee Benefits | 97,734 |
| | 5300 -Purchased Services | 12,618 |
| | 5500 -Materials & Supplies | 4,488 |
| | 5600 -Capital Outlay | 1,000 |
| 7300 - School Administration Total | | 361,810 |
| 7900 - Operation of Plant | 5100 -Salaries | 176,774 |
| | 5200 -Employee Benefits | 83,147 |
| | 5500 -Materials & Supplies | 9,500 |
| | 5600 -Capital Outlay | 500 |
| 7900 - Operation of Plant Total | | 269,921 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,106,909 |
| | 5200 -Employee Benefits | 762,008 |
| | 5300 -Purchased Services | 1,500 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Function | Object | Budget Amount |
|-------------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5500 -Materials & Supplies | 14,440 |
| | 5700 -Other Expenses | 37,520 |
| 5100 - Basic FEFP K-12 Total | | 2,922,377 |
| 5200 - Exceptional | 5100 -Salaries | 406,503 |
| | 5200 -Employee Benefits | 143,631 |
| | 5300 -Purchased Services | 500 |
| | 5500 -Materials & Supplies | 700 |
| 5200 - Exceptional Total | | 551,334 |
| 0059 - Denham Oaks Elementary Total | | 4,522,564 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0060 - Chester W Taylor Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 21,777 |
| | 5200 -Employee Benefits | 7,487 |
| 6110 - Attendance & Social Work Total | | 29,264 |
| 6120 - Guidance Services | 5100 -Salaries | 58,950 |
| | 5200 -Employee Benefits | 25,185 |
| | 5500 -Materials & Supplies | 110 |
| 6120 - Guidance Services Total | | 84,245 |
| 6130 - Health Services | 5100 -Salaries | 37,798 |
| | 5200 -Employee Benefits | 17,676 |
| | 5500 -Materials & Supplies | 400 |
| 6130 - Health Services Total | | 55,874 |
| 6140 - Psychological Services | 5100 -Salaries | 27,925 |
| | 5200 -Employee Benefits | 8,789 |
| 6140 - Psychological Services Total | | 36,714 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,856 |
| | 5200 -Employee Benefits | 5,185 |
| | 5300 -Purchased Services | 1,200 |
| | 5500 -Materials & Supplies | 2,465 |
| | 5600 -Capital Outlay | 1,825 |
| 6200 - Instructional Media Services Total | | 19,531 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 19,831 |
| | 5200 -Employee Benefits | 6,559 |
| | 5500 -Materials & Supplies | 50 |
| 6300 - Instructional & Curr Dev Srv Total | | 26,440 |
| 6400 - Instructional Staff Training | 5500 -Materials & Supplies | 50 |
| 6400 - Instructional Staff Training Total | | 50 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 55,444 |
| | 5200 -Employee Benefits | 21,012 |
| 6500 - Instruction-Related Tech Total | | 76,456 |
| 7300 - School Administration | 5100 -Salaries | 225,445 |
| | 5200 -Employee Benefits | 92,851 |
| | 5300 -Purchased Services | 10,365 |
| | 5500 -Materials & Supplies | 4,728 |
| 7300 - School Administration Total | | 333,389 |
| 7900 - Operation of Plant | 5100 -Salaries | 172,662 |
| | 5200 -Employee Benefits | 81,783 |
| | 5300 -Purchased Services | 50 |
| | 5500 -Materials & Supplies | 9,000 |
| | 5600 -Capital Outlay | 50 |
| 7900 - Operation of Plant Total | | 263,545 |

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

| Function | Object | Budget Amount |
|--|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,473,226 |
| | 5200 -Employee Benefits | 535,016 |
| | 5500 -Materials & Supplies | 12,490 |
| | 5700 -Other Expenses | 31,920 |
| 5100 - Basic FEFP K-12 Total | | 2,052,652 |
| 5200 - Exceptional | 5100 -Salaries | 442,137 |
| | 5200 -Employee Benefits | 152,458 |
| | 5500 -Materials & Supplies | 460 |
| 5200 - Exceptional Total | | 595,055 |
| 0060 - Chester W Taylor Elementary Total | | 3,614,857 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0061 - Pasco Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 28,200 |
| | 5200 -Employee Benefits | 12,351 |
| 6100 - Student Support Services Total | | 40,551 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 69,756 |
| | 5200 -Employee Benefits | 23,577 |
| 6110 - Attendance & Social Work Total | | 93,333 |
| 6120 - Guidance Services | 5100 -Salaries | 8,173 |
| | 5200 -Employee Benefits | 5,080 |
| | 5500 -Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 13,353 |
| 6130 - Health Services | 5100 -Salaries | 40,139 |
| | 5200 -Employee Benefits | 18,121 |
| | 5500 -Materials & Supplies | 300 |
| 6130 - Health Services Total | | 58,560 |
| 6140 - Psychological Services | 5100 -Salaries | 28,526 |
| | 5200 -Employee Benefits | 8,901 |
| 6140 - Psychological Services Total | | 37,427 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,530 |
| | 5200 -Employee Benefits | 5,122 |
| | 5300 -Purchased Services | 515 |
| | 5500 -Materials & Supplies | 2,705 |
| | 5600 -Capital Outlay | 2,050 |
| 6200 - Instructional Media Services Total | | 18,922 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 94,395 |
| | 5200 -Employee Benefits | 31,885 |
| | 5500 -Materials & Supplies | 800 |
| 6300 - Instructional & Curr Dev Srv Total | | 127,080 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 67,756 |
| | 5200 -Employee Benefits | 23,340 |
| 6500 - Instruction-Related Tech Total | | 91,096 |
| 7300 - School Administration | 5100 -Salaries | 255,455 |
| | 5200 -Employee Benefits | 98,473 |
| | 5300 -Purchased Services | 8,576 |
| | 5500 -Materials & Supplies | 10,361 |
| | 5600 -Capital Outlay | 500 |
| 7300 - School Administration Total | | 373,365 |
| 7900 - Operation of Plant | 5100 -Salaries | 168,263 |
| | 5200 -Employee Benefits | 74,623 |
| | 5500 -Materials & Supplies | 5,270 |
| 7900 - Operation of Plant Total | | 248,156 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,578,803 |
| | 5200 -Employee Benefits | 555,521 |
| | 5500 -Materials & Supplies | 9,970 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Function | Object | Budget Amount |
|-------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5700 -Other Expenses | 32,270 |
| 5100 - Basic FEFP K-12 Total | | 2,176,564 |
| 5200 - Exceptional | 5100 -Salaries | 282,043 |
| | 5200 -Employee Benefits | 95,438 |
| | 5500 -Materials & Supplies | 400 |
| 5200 - Exceptional Total | | 377,881 |
| 0061 - Pasco Elementary Total | | 3,656,288 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0063 - Wesley Chapel High | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 17,303 |
| | 5200 -Employee Benefits | 5,523 |
| 6110 - Attendance & Social Work Total | | 22,826 |
| 6120 - Guidance Services | 5100 -Salaries | 266,108 |
| | 5200 -Employee Benefits | 97,343 |
| | 5500 -Materials & Supplies | 250 |
| 6120 - Guidance Services Total | | 363,701 |
| 6130 - Health Services | 5100 -Salaries | 44,725 |
| | 5200 -Employee Benefits | 19,690 |
| 6130 - Health Services Total | | 64,415 |
| 6140 - Psychological Services | 5100 -Salaries | 22,250 |
| | 5200 -Employee Benefits | 7,014 |
| 6140 - Psychological Services Total | | 29,264 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,401 |
| | 5200 -Employee Benefits | 1,588 |
| | 5500 -Materials & Supplies | 7,500 |
| | 5600 -Capital Outlay | 11,832 |
| 6200 - Instructional Media Services Total | | 29,321 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 68,767 |
| | 5200 -Employee Benefits | 23,181 |
| 6300 - Instructional & Curr Dev Srv Total | | 91,948 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 73,292 |
| | 5200 -Employee Benefits | 25,404 |
| | 5300 -Purchased Services | 2,700 |
| 6500 - Instruction-Related Tech Total | | 101,396 |
| 7300 - School Administration | 5100 -Salaries | 523,791 |
| | 5200 -Employee Benefits | 194,998 |
| | 5300 -Purchased Services | 21,829 |
| | 5500 -Materials & Supplies | 9,707 |
| | 5600 -Capital Outlay | 6,000 |
| 7300 - School Administration Total | | 756,325 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 20,920 |
| 7800 - Student Transportation Service Total | | 20,920 |
| 7900 - Operation of Plant | 5100 -Salaries | 357,932 |
| | 5200 -Employee Benefits | 151,912 |
| | 5500 -Materials & Supplies | 18,912 |
| 7900 - Operation of Plant Total | | 528,756 |
| 9700 - Transfers | 5900 -Transfers | 13,110 |
| 9700 - Transfers Total | | 13,110 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 3,003,806 |
| | 5200 -Employee Benefits | 1,030,236 |
| | 5300 -Purchased Services | 12,780 |
| | 5500 -Materials & Supplies | 57,887 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Function | Object | Budget Amount |
|---------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5600 -Capital Outlay | 3,866 |
| | 5700 -Other Expenses | 62,440 |
| 5100 - Basic FEFP K-12 Total | | 4,171,015 |
| 5200 - Exceptional | 5100 -Salaries | 874,182 |
| | 5200 -Employee Benefits | 298,519 |
| | 5500 -Materials & Supplies | 850 |
| 5200 - Exceptional Total | | 1,173,551 |
| 5300 - Career Education | 5100 -Salaries | 233,292 |
| | 5200 -Employee Benefits | 79,200 |
| | 5500 -Materials & Supplies | 150 |
| 5300 - Career Education Total | | 312,642 |
| 0063 - Wesley Chapel High Total | | 7,679,190 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0065 - James M Marlowe Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,236 |
| | 5200 -Employee Benefits | 4,609 |
| 6110 - Attendance & Social Work Total | | 17,845 |
| 6120 - Guidance Services | 5100 -Salaries | 52,837 |
| | 5200 -Employee Benefits | 17,008 |
| | 5500 -Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 70,045 |
| 6130 - Health Services | 5100 -Salaries | 39,081 |
| | 5200 -Employee Benefits | 18,897 |
| | 5500 -Materials & Supplies | 400 |
| 6130 - Health Services Total | | 58,378 |
| 6140 - Psychological Services | 5100 -Salaries | 21,176 |
| | 5200 -Employee Benefits | 6,812 |
| 6140 - Psychological Services Total | | 27,988 |
| 6200 - Instructional Media Services | 5100 -Salaries | 11,914 |
| | 5200 -Employee Benefits | 5,762 |
| | 5500 -Materials & Supplies | 1,600 |
| | 5600 -Capital Outlay | 3,700 |
| 6200 - Instructional Media Services Total | | 22,976 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 73,819 |
| | 5200 -Employee Benefits | 23,788 |
| 6300 - Instructional & Curr Dev Srv Total | | 97,607 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 58,502 |
| | 5200 -Employee Benefits | 21,590 |
| | 5300 -Purchased Services | 200 |
| 6500 - Instruction-Related Tech Total | | 80,292 |
| 7300 - School Administration | 5100 -Salaries | 256,946 |
| | 5200 -Employee Benefits | 103,424 |
| | 5300 -Purchased Services | 8,470 |
| | 5500 -Materials & Supplies | 400 |
| | 5700 -Other Expenses | 500 |
| 7300 - School Administration Total | | 369,740 |
| 7900 - Operation of Plant | 5100 -Salaries | 169,016 |
| | 5200 -Employee Benefits | 81,093 |
| | 5500 -Materials & Supplies | 8,200 |
| | 5600 -Capital Outlay | 300 |
| 7900 - Operation of Plant Total | | 258,609 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,547,133 |
| | 5200 -Employee Benefits | 552,877 |
| | 5300 -Purchased Services | 1,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5500 -Materials & Supplies | 18,192 |
| | 5600 -Capital Outlay | 300 |
| | 5700 -Other Expenses | 29,960 |
| 5100 - Basic FEFP K-12 Total | | 2,149,462 |
| 5200 - Exceptional | 5100 -Salaries | 380,673 |
| | 5200 -Employee Benefits | 121,102 |
| | 5500 -Materials & Supplies | 600 |
| 5200 - Exceptional Total | | 502,375 |
| 0065 - James M Marlowe Elementary Total | | 3,696,959 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0069 - Chasco Middle | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,234 |
| | 5200 -Employee Benefits | 4,610 |
| 6110 - Attendance & Social Work Total | | 17,844 |
| 6120 - Guidance Services | 5100 -Salaries | 102,231 |
| | 5200 -Employee Benefits | 36,899 |
| 6120 - Guidance Services Total | | 139,130 |
| 6130 - Health Services | 5100 -Salaries | 50,281 |
| | 5200 -Employee Benefits | 20,037 |
| | 5500 -Materials & Supplies | 600 |
| 6130 - Health Services Total | | 70,918 |
| 6140 - Psychological Services | 5100 -Salaries | 21,022 |
| | 5200 -Employee Benefits | 6,782 |
| 6140 - Psychological Services Total | | 27,804 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,923 |
| | 5200 -Employee Benefits | 5,387 |
| | 5500 -Materials & Supplies | 4,052 |
| | 5600 -Capital Outlay | 4,000 |
| 6200 - Instructional Media Services Total | | 23,362 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 14,505 |
| | 5200 -Employee Benefits | 4,845 |
| 6300 - Instructional & Curr Dev Srv Total | | 19,350 |
| 6400 - Instructional Staff Training | 5500 -Materials & Supplies | 500 |
| 6400 - Instructional Staff Training Total | | 500 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 53,439 |
| | 5200 -Employee Benefits | 20,633 |
| 6500 - Instruction-Related Tech Total | | 74,072 |
| 7300 - School Administration | 5100 -Salaries | 381,870 |
| | 5200 -Employee Benefits | 150,381 |
| | 5300 -Purchased Services | 12,827 |
| | 5500 -Materials & Supplies | 6,107 |
| | 5600 -Capital Outlay | 3,000 |
| 7300 - School Administration Total | | 554,185 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 2,420 |
| 7800 - Student Transportation Service Total | | 2,420 |
| 7900 - Operation of Plant | 5100 -Salaries | 170,395 |
| | 5200 -Employee Benefits | 81,360 |
| | 5300 -Purchased Services | 2,000 |
| | 5500 -Materials & Supplies | 7,000 |
| | 5600 -Capital Outlay | 1,000 |
| 7900 - Operation of Plant Total | | 261,755 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,572,943 |
| | 5200 -Employee Benefits | 539,746 |
| | 5300 -Purchased Services | 4,180 |

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

| Function | Object | Budget Amount |
|-------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5500 -Materials & Supplies | 10,310 |
| | 5700 -Other Expenses | 33,740 |
| 5100 - Basic FEFP K-12 Total | | 2,160,919 |
| 5200 - Exceptional | 5100 -Salaries | 346,359 |
| | 5200 -Employee Benefits | 114,372 |
| 5200 - Exceptional Total | | 460,731 |
| 5300 - Career Education | 5100 -Salaries | 90,086 |
| | 5200 -Employee Benefits | 31,070 |
| 5300 - Career Education Total | | 121,156 |
| 0069 - Chasco Middle Total | | 3,934,146 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0070 - Chasco Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,699 |
| | 5200 -Employee Benefits | 12,635 |
| 6100 - Student Support Services Total | | 42,334 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,234 |
| | 5200 -Employee Benefits | 4,607 |
| 6110 - Attendance & Social Work Total | | 17,841 |
| 6120 - Guidance Services | 5100 -Salaries | 80,826 |
| | 5200 -Employee Benefits | 29,317 |
| 6120 - Guidance Services Total | | 110,143 |
| 6130 - Health Services | 5100 -Salaries | 49,381 |
| | 5200 -Employee Benefits | 21,911 |
| | 5500 -Materials & Supplies | 500 |
| 6130 - Health Services Total | | 71,792 |
| 6140 - Psychological Services | 5100 -Salaries | 28,779 |
| | 5200 -Employee Benefits | 9,399 |
| 6140 - Psychological Services Total | | 38,178 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,970 |
| | 5200 -Employee Benefits | 5,206 |
| | 5300 -Purchased Services | 20 |
| | 5500 -Materials & Supplies | 6,190 |
| | 5600 -Capital Outlay | 1,030 |
| 6200 - Instructional Media Services Total | | 21,416 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 158,360 |
| | 5200 -Employee Benefits | 53,945 |
| | 5500 -Materials & Supplies | 50 |
| 6300 - Instructional & Curr Dev Srv Total | | 212,355 |
| 6400 - Instructional Staff Training | 5100 -Salaries | 1,019 |
| | 5200 -Employee Benefits | 172 |
| | 5500 -Materials & Supplies | 50 |
| 6400 - Instructional Staff Training Total | | 1,241 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 57,292 |
| | 5200 -Employee Benefits | 21,361 |
| 6500 - Instruction-Related Tech Total | | 78,653 |
| 7300 - School Administration | 5100 -Salaries | 227,393 |
| | 5200 -Employee Benefits | 95,834 |
| | 5300 -Purchased Services | 8,840 |
| | 5500 -Materials & Supplies | 6,722 |
| | 5600 -Capital Outlay | 7,090 |
| 7300 - School Administration Total | | 345,879 |
| 7900 - Operation of Plant | 5100 -Salaries | 176,015 |
| | 5200 -Employee Benefits | 82,423 |
| | 5500 -Materials & Supplies | 10,500 |
| 7900 - Operation of Plant Total | | 268,938 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Function | Object | Budget Amount |
|--------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,969,960 |
| | 5200 -Employee Benefits | 719,462 |
| | 5300 -Purchased Services | 535 |
| | 5500 -Materials & Supplies | 12,210 |
| | 5600 -Capital Outlay | 620 |
| | 5700 -Other Expenses | 79,210 |
| 5100 - Basic FEFP K-12 Total | | 2,781,997 |
| 5200 - Exceptional | 5100 -Salaries | 678,403 |
| | 5200 -Employee Benefits | 231,444 |
| | 5500 -Materials & Supplies | 550 |
| 5200 - Exceptional Total | | 910,397 |
| 0070 - Chasco Elementary Total | | 4,901,164 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0071 - Pasco Middle | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,442 |
| | 5200 -Employee Benefits | 4,648 |
| 6110 - Attendance & Social Work Total | | 18,090 |
| 6120 - Guidance Services | 5100 -Salaries | 101,650 |
| | 5200 -Employee Benefits | 36,768 |
| | 5500 -Materials & Supplies | 400 |
| 6120 - Guidance Services Total | | 138,818 |
| 6130 - Health Services | 5100 -Salaries | 51,504 |
| | 5200 -Employee Benefits | 20,267 |
| | 5500 -Materials & Supplies | 50 |
| 6130 - Health Services Total | | 71,821 |
| 6140 - Psychological Services | 5100 -Salaries | 28,526 |
| | 5200 -Employee Benefits | 8,903 |
| 6140 - Psychological Services Total | | 37,429 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,864 |
| | 5200 -Employee Benefits | 5,187 |
| | 5500 -Materials & Supplies | 10,040 |
| | 5600 -Capital Outlay | 1,000 |
| 6200 - Instructional Media Services Total | | 25,091 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 124,802 |
| | 5200 -Employee Benefits | 44,116 |
| 6300 - Instructional & Curr Dev Srv Total | | 168,918 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 58,173 |
| | 5200 -Employee Benefits | 21,527 |
| 6500 - Instruction-Related Tech Total | | 79,700 |
| 7300 - School Administration | 5100 -Salaries | 389,527 |
| | 5200 -Employee Benefits | 158,219 |
| | 5300 -Purchased Services | 11,711 |
| | 5500 -Materials & Supplies | 500 |
| 7300 - School Administration Total | | 559,957 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 3,670 |
| 7800 - Student Transportation Service Total | | 3,670 |
| 7900 - Operation of Plant | 5100 -Salaries | 195,609 |
| | 5200 -Employee Benefits | 93,143 |
| | 5500 -Materials & Supplies | 5,000 |
| 7900 - Operation of Plant Total | | 293,752 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,841,676 |
| | 5200 -Employee Benefits | 632,842 |
| | 5300 -Purchased Services | 4,730 |
| | 5500 -Materials & Supplies | 40,530 |
| | 5700 -Other Expenses | 39,830 |
| 5100 - Basic FEFP K-12 Total | | 2,559,608 |
| 5200 - Exceptional | 5100 -Salaries | 458,422 |

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

| Function | Object | Budget Amount |
|-------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5200 -Employee Benefits | 155,659 |
| | 5500 -Materials & Supplies | 300 |
| 5200 - Exceptional Total | | 614,381 |
| 5300 - Career Education | 5100 -Salaries | 139,027 |
| | 5200 -Employee Benefits | 46,901 |
| | 5500 -Materials & Supplies | 150 |
| 5300 - Career Education Total | | 186,078 |
| 0071 - Pasco Middle Total | | 4,757,313 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0072 - Sunray Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,236 |
| | 5200 -Employee Benefits | 4,609 |
| 6110 - Attendance & Social Work Total | | 17,845 |
| 6120 - Guidance Services | 5100 -Salaries | 64,883 |
| | 5200 -Employee Benefits | 19,286 |
| | 5500 -Materials & Supplies | 425 |
| 6120 - Guidance Services Total | | 84,594 |
| 6130 - Health Services | 5100 -Salaries | 34,720 |
| | 5200 -Employee Benefits | 16,393 |
| | 5500 -Materials & Supplies | 450 |
| 6130 - Health Services Total | | 51,563 |
| 6140 - Psychological Services | 5100 -Salaries | 22,988 |
| | 5200 -Employee Benefits | 7,153 |
| 6140 - Psychological Services Total | | 30,141 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,050 |
| | 5200 -Employee Benefits | 5,410 |
| | 5500 -Materials & Supplies | 1,300 |
| | 5600 -Capital Outlay | 3,000 |
| 6200 - Instructional Media Services Total | | 19,760 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 59,889 |
| | 5200 -Employee Benefits | 20,164 |
| 6300 - Instructional & Curr Dev Srv Total | | 80,053 |
| 6400 - Instructional Staff Training | 5500 -Materials & Supplies | 100 |
| 6400 - Instructional Staff Training Total | | 100 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 64,388 |
| | 5200 -Employee Benefits | 22,703 |
| 6500 - Instruction-Related Tech Total | | 87,091 |
| 7300 - School Administration | 5100 -Salaries | 253,169 |
| | 5200 -Employee Benefits | 97,021 |
| | 5300 -Purchased Services | 7,031 |
| 7300 - School Administration Total | | 357,221 |
| 7900 - Operation of Plant | 5100 -Salaries | 145,638 |
| | 5200 -Employee Benefits | 69,657 |
| | 5500 -Materials & Supplies | 11,000 |
| 7900 - Operation of Plant Total | | 226,295 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,290,599 |
| | 5200 -Employee Benefits | 470,796 |
| | 5500 -Materials & Supplies | 9,629 |
| | 5600 -Capital Outlay | 200 |
| | 5700 -Other Expenses | 24,990 |

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

| Function | Object | Budget Amount |
|--------------------------------|-------------------------|---------------|
| 5100 - Basic FEFP K-12 Total | | 1,796,214 |
| 5200 - Exceptional | 5100 -Salaries | 220,745 |
| | 5200 -Employee Benefits | 69,736 |
| 5200 - Exceptional Total | | 290,481 |
| 0072 - Sunray Elementary Total | | 3,083,000 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0073 - J W Mitchell High | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 24,901 |
| | 5200 -Employee Benefits | 8,218 |
| 6110 - Attendance & Social Work Total | | 33,119 |
| 6120 - Guidance Services | 5100 -Salaries | 349,377 |
| | 5200 -Employee Benefits | 130,377 |
| | 5500 -Materials & Supplies | 500 |
| 6120 - Guidance Services Total | | 480,254 |
| 6130 - Health Services | 5100 -Salaries | 68,076 |
| | 5200 -Employee Benefits | 27,751 |
| | 5500 -Materials & Supplies | 1,500 |
| 6130 - Health Services Total | | 97,327 |
| 6140 - Psychological Services | 5100 -Salaries | 23,673 |
| | 5200 -Employee Benefits | 9,155 |
| 6140 - Psychological Services Total | | 32,828 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,771 |
| | 5200 -Employee Benefits | 5,546 |
| | 5300 -Purchased Services | 4,000 |
| | 5500 -Materials & Supplies | 9,456 |
| | 5600 -Capital Outlay | 12,200 |
| 6200 - Instructional Media Services Total | | 41,973 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 114,989 |
| | 5200 -Employee Benefits | 39,287 |
| 6300 - Instructional & Curr Dev Srv Total | | 154,276 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 131,597 |
| | 5200 -Employee Benefits | 47,137 |
| 6500 - Instruction-Related Tech Total | | 178,734 |
| 7300 - School Administration | 5100 -Salaries | 633,768 |
| | 5200 -Employee Benefits | 241,022 |
| | 5300 -Purchased Services | 33,693 |
| | 5500 -Materials & Supplies | 6,000 |
| 7300 - School Administration Total | | 914,483 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 14,200 |
| 7800 - Student Transportation Service Total | | 14,200 |
| 7900 - Operation of Plant | 5100 -Salaries | 370,619 |
| | 5200 -Employee Benefits | 175,370 |
| | 5500 -Materials & Supplies | 20,491 |
| 7900 - Operation of Plant Total | | 566,480 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 4,283,651 |
| | 5200 -Employee Benefits | 1,438,436 |
| | 5300 -Purchased Services | 21,500 |
| | 5500 -Materials & Supplies | 136,224 |
| | 5600 -Capital Outlay | 3,866 |
| | 5700 -Other Expenses | 81,060 |

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

| Function | Object | Budget Amount |
|--------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 Total | | 5,964,737 |
| 5200 - Exceptional | 5100 -Salaries | 755,039 |
| | 5200 -Employee Benefits | 264,883 |
| | 5500 -Materials & Supplies | 1,600 |
| 5200 - Exceptional Total | | 1,021,522 |
| 5300 - Career Education | 5100 -Salaries | 288,278 |
| | 5200 -Employee Benefits | 96,616 |
| 5300 - Career Education Total | | 384,894 |
| 0073 - J W Mitchell High Total | | 9,884,827 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0074 - Centennial Middle | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 22,633 |
| | 5200 -Employee Benefits | 7,782 |
| 6110 - Attendance & Social Work Total | | 30,415 |
| 6120 - Guidance Services | 5100 -Salaries | 103,798 |
| | 5200 -Employee Benefits | 37,199 |
| | 5500 -Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 141,097 |
| 6130 - Health Services | 5100 -Salaries | 27,587 |
| | 5200 -Employee Benefits | 12,236 |
| | 5500 -Materials & Supplies | 300 |
| 6130 - Health Services Total | | 40,123 |
| 6140 - Psychological Services | 5100 -Salaries | 33,118 |
| | 5200 -Employee Benefits | 9,770 |
| 6140 - Psychological Services Total | | 42,888 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,702 |
| | 5200 -Employee Benefits | 5,343 |
| | 5300 -Purchased Services | 600 |
| | 5500 -Materials & Supplies | 1,924 |
| | 5600 -Capital Outlay | 5,900 |
| 6200 - Instructional Media Services Total | | 23,469 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 79,551 |
| | 5200 -Employee Benefits | 24,867 |
| 6300 - Instructional & Curr Dev Srv Total | | 104,418 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 57,580 |
| | 5200 -Employee Benefits | 21,416 |
| 6500 - Instruction-Related Tech Total | | 78,996 |
| 7300 - School Administration | 5100 -Salaries | 468,015 |
| | 5200 -Employee Benefits | 170,673 |
| | 5300 -Purchased Services | 11,367 |
| | 5500 -Materials & Supplies | 9,904 |
| | 5600 -Capital Outlay | 2,800 |
| 7300 - School Administration Total | | 662,759 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 2,507 |
| 7800 - Student Transportation Service Total | | 2,507 |
| 7900 - Operation of Plant | 5100 -Salaries | 161,929 |
| | 5200 -Employee Benefits | 72,736 |
| | 5300 -Purchased Services | 300 |
| | 5500 -Materials & Supplies | 10,071 |
| 7900 - Operation of Plant Total | | 245,036 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,595,031 |
| | 5200 -Employee Benefits | 553,307 |
| | 5300 -Purchased Services | 4,118 |
| | 5500 -Materials & Supplies | 8,920 |

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

| Function | Object | Budget Amount |
|--------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5700 -Other Expenses | 36,400 |
| 5100 - Basic FEFP K-12 Total | | 2,197,776 |
| 5200 - Exceptional | 5100 -Salaries | 552,750 |
| | 5200 -Employee Benefits | 199,340 |
| | 5500 -Materials & Supplies | 500 |
| 5200 - Exceptional Total | | 752,590 |
| 5300 - Career Education | 5100 -Salaries | 148,873 |
| | 5200 -Employee Benefits | 49,201 |
| | 5500 -Materials & Supplies | 50 |
| 5300 - Career Education Total | | 198,124 |
| 0074 - Centennial Middle Total | | 4,520,198 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0082 - Oakstead Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 24,078 |
| | 5200 -Employee Benefits | 8,062 |
| 6110 - Attendance & Social Work Total | | 32,140 |
| 6120 - Guidance Services | 5100 -Salaries | 115,656 |
| | 5200 -Employee Benefits | 42,629 |
| | 5500 -Materials & Supplies | 800 |
| 6120 - Guidance Services Total | | 159,085 |
| 6130 - Health Services | 5100 -Salaries | 41,509 |
| | 5200 -Employee Benefits | 18,378 |
| | 5500 -Materials & Supplies | 800 |
| 6130 - Health Services Total | | 60,687 |
| 6140 - Psychological Services | 5100 -Salaries | 32,827 |
| | 5200 -Employee Benefits | 9,715 |
| 6140 - Psychological Services Total | | 42,542 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,153 |
| | 5200 -Employee Benefits | 5,429 |
| | 5300 -Purchased Services | 1,600 |
| | 5500 -Materials & Supplies | 2,890 |
| | 5600 -Capital Outlay | 3,500 |
| 6200 - Instructional Media Services Total | | 23,572 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 19,144 |
| | 5200 -Employee Benefits | 6,477 |
| 6300 - Instructional & Curr Dev Srv Total | | 25,621 |
| 6400 - Instructional Staff Training | 5500 -Materials & Supplies | 1,000 |
| 6400 - Instructional Staff Training Total | | 1,000 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 58,657 |
| | 5200 -Employee Benefits | 21,619 |
| 6500 - Instruction-Related Tech Total | | 80,276 |
| 7300 - School Administration | 5100 -Salaries | 256,246 |
| | 5200 -Employee Benefits | 98,468 |
| | 5300 -Purchased Services | 12,210 |
| | 5500 -Materials & Supplies | 6,500 |
| | 5600 -Capital Outlay | 3,600 |
| 7300 - School Administration Total | | 377,024 |
| 7900 - Operation of Plant | 5100 -Salaries | 275,729 |
| | 5200 -Employee Benefits | 128,911 |
| | 5500 -Materials & Supplies | 11,000 |
| 7900 - Operation of Plant Total | | 415,640 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,296,920 |
| | 5200 -Employee Benefits | 811,964 |

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

| Function | Object | Budget Amount |
|----------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 1,000 |
| | 5500 -Materials & Supplies | 15,017 |
| | 5700 -Other Expenses | 43,470 |
| 5100 - Basic FEFP K-12 Total | | 3,168,371 |
| 5200 - Exceptional | 5100 -Salaries | 633,091 |
| | 5200 -Employee Benefits | 211,632 |
| | 5500 -Materials & Supplies | 840 |
| 5200 - Exceptional Total | | 845,563 |
| 0082 - Oakstead Elementary Total | | 5,273,163 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0083 - Gulf Highlands Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 28,200 |
| | 5200 -Employee Benefits | 7,783 |
| 6100 - Student Support Services Total | | 35,983 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,331 |
| | 5200 -Employee Benefits | 4,626 |
| 6110 - Attendance & Social Work Total | | 17,957 |
| 6120 - Guidance Services | 5100 -Salaries | 62,665 |
| | 5200 -Employee Benefits | 25,889 |
| | 5500 -Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 88,854 |
| 6130 - Health Services | 5100 -Salaries | 47,342 |
| | 5200 -Employee Benefits | 21,295 |
| | 5500 -Materials & Supplies | 1,000 |
| 6130 - Health Services Total | | 69,637 |
| 6140 - Psychological Services | 5100 -Salaries | 29,385 |
| | 5200 -Employee Benefits | 10,569 |
| 6140 - Psychological Services Total | | 39,954 |
| 6200 - Instructional Media Services | 5100 -Salaries | 14,138 |
| | 5200 -Employee Benefits | 6,182 |
| | 5500 -Materials & Supplies | 1,500 |
| | 5600 -Capital Outlay | 5,610 |
| 6200 - Instructional Media Services Total | | 27,430 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 18,887 |
| | 5200 -Employee Benefits | 6,379 |
| 6300 - Instructional & Curr Dev Srv Total | | 25,266 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 63,334 |
| | 5200 -Employee Benefits | 22,503 |
| 6500 - Instruction-Related Tech Total | | 85,837 |
| 7300 - School Administration | 5100 -Salaries | 231,064 |
| | 5200 -Employee Benefits | 84,894 |
| | 5300 -Purchased Services | 8,640 |
| | 5500 -Materials & Supplies | 8,500 |
| | 5600 -Capital Outlay | 1,000 |
| 7300 - School Administration Total | | 334,098 |
| 7900 - Operation of Plant | 5100 -Salaries | 189,610 |
| | 5200 -Employee Benefits | 87,178 |
| | 5500 -Materials & Supplies | 10,000 |
| 7900 - Operation of Plant Total | | 286,788 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,120,962 |
| | 5200 -Employee Benefits | 752,158 |
| | 5500 -Materials & Supplies | 16,088 |
| | 5700 -Other Expenses | 37,800 |
| 5100 - Basic FEFP K-12 Total | | 2,927,008 |

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

| Function | Object | Budget Amount |
|--|----------------------------|---------------|
| 5200 - Exceptional | 5100 -Salaries | 434,216 |
| | 5200 -Employee Benefits | 146,030 |
| | 5500 -Materials & Supplies | 1,100 |
| 5200 - Exceptional Total | | 581,346 |
| 0083 - Gulf Highlands Elementary Total | | 4,520,158 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0084 - Double Branch Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 28,200 |
| | 5200 -Employee Benefits | 12,351 |
| 6100 - Student Support Services Total | | 40,551 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 62,674 |
| | 5200 -Employee Benefits | 21,115 |
| 6110 - Attendance & Social Work Total | | 83,789 |
| 6120 - Guidance Services | 5100 -Salaries | 61,099 |
| | 5200 -Employee Benefits | 25,592 |
| | 5500 -Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 86,791 |
| 6130 - Health Services | 5100 -Salaries | 41,610 |
| | 5200 -Employee Benefits | 17,693 |
| 6130 - Health Services Total | | 59,303 |
| 6140 - Psychological Services | 5100 -Salaries | 33,374 |
| | 5200 -Employee Benefits | 10,522 |
| 6140 - Psychological Services Total | | 43,896 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,916 |
| | 5200 -Employee Benefits | 5,385 |
| | 5300 -Purchased Services | 100 |
| | 5500 -Materials & Supplies | 3,360 |
| | 5600 -Capital Outlay | 4,200 |
| 6200 - Instructional Media Services Total | | 22,961 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 20,110 |
| | 5200 -Employee Benefits | 6,610 |
| | 5500 -Materials & Supplies | 400 |
| 6300 - Instructional & Curr Dev Srv Total | | 27,120 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 65,594 |
| | 5200 -Employee Benefits | 22,931 |
| 6500 - Instruction-Related Tech Total | | 88,525 |
| 7300 - School Administration | 5100 -Salaries | 245,708 |
| | 5200 -Employee Benefits | 102,092 |
| | 5300 -Purchased Services | 12,826 |
| | 5500 -Materials & Supplies | 7,833 |
| | 5600 -Capital Outlay | 450 |
| 7300 - School Administration Total | | 368,909 |
| 7900 - Operation of Plant | 5100 -Salaries | 192,070 |
| | 5200 -Employee Benefits | 87,113 |
| | 5300 -Purchased Services | 100 |
| | 5500 -Materials & Supplies | 10,700 |
| | 5600 -Capital Outlay | 100 |
| 7900 - Operation of Plant Total | | 290,083 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,120,198 |
| | 5200 -Employee Benefits | 755,752 |

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

| Function | Object | Budget Amount |
|---------------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5500 -Materials & Supplies | 14,060 |
| | 5700 -Other Expenses | 39,550 |
| 5100 - Basic FEFP K-12 Total | | 2,929,560 |
| 5200 - Exceptional | 5100 -Salaries | 443,728 |
| | 5200 -Employee Benefits | 150,562 |
| | 5500 -Materials & Supplies | 500 |
| 5200 - Exceptional Total | | 594,790 |
| 0084 - Double Branch Elementary Total | | 4,636,278 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0085 - Trinity Oaks Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 14,788 |
| | 5200 -Employee Benefits | 5,042 |
| 6110 - Attendance & Social Work Total | | 19,830 |
| 6120 - Guidance Services | 5100 -Salaries | 71,681 |
| | 5200 -Employee Benefits | 27,591 |
| 6120 - Guidance Services Total | | 99,272 |
| 6130 - Health Services | 5100 -Salaries | 33,391 |
| | 5200 -Employee Benefits | 16,843 |
| | 5500 -Materials & Supplies | 300 |
| 6130 - Health Services Total | | 50,534 |
| 6140 - Psychological Services | 5100 -Salaries | 25,484 |
| | 5200 -Employee Benefits | 7,626 |
| 6140 - Psychological Services Total | | 33,110 |
| 6200 - Instructional Media Services | 5100 -Salaries | 15,931 |
| | 5200 -Employee Benefits | 6,522 |
| | 5300 -Purchased Services | 1,075 |
| | 5500 -Materials & Supplies | 2,000 |
| | 5600 -Capital Outlay | 2,995 |
| 6200 - Instructional Media Services Total | | 28,523 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 64,101 |
| | 5200 -Employee Benefits | 21,242 |
| 6300 - Instructional & Curr Dev Srv Total | | 85,343 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 75,157 |
| | 5200 -Employee Benefits | 24,738 |
| 6500 - Instruction-Related Tech Total | | 99,895 |
| 7300 - School Administration | 5100 -Salaries | 268,756 |
| | 5200 -Employee Benefits | 108,663 |
| | 5300 -Purchased Services | 9,528 |
| | 5500 -Materials & Supplies | 2,500 |
| | 5600 -Capital Outlay | 500 |
| | 5700 -Other Expenses | 200 |
| 7300 - School Administration Total | | 390,147 |
| 7900 - Operation of Plant | 5100 -Salaries | 184,857 |
| | 5200 -Employee Benefits | 91,112 |
| | 5500 -Materials & Supplies | 8,500 |
| | 5600 -Capital Outlay | 300 |
| 7900 - Operation of Plant Total | | 284,769 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,580,026 |
| | 5200 -Employee Benefits | 542,528 |
| | 5300 -Purchased Services | 2,500 |

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

| Function | Object | Budget Amount |
|--------------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5500 -Materials & Supplies | 12,045 |
| | 5600 -Capital Outlay | 1,006 |
| | 5700 -Other Expenses | 32,900 |
| 5100 - Basic FEFP K-12 Total | | 2,171,005 |
| 5200 - Exceptional | 5100 -Salaries | 530,077 |
| | 5200 -Employee Benefits | 178,543 |
| | 5500 -Materials & Supplies | 675 |
| 5200 - Exceptional Total | | 709,295 |
| 0085 - Trinity Oaks Elementary Total | | 4,013,365 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0086 - Dr John Long Middle | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 26,664 |
| | 5200 -Employee Benefits | 9,251 |
| 6110 - Attendance & Social Work Total | | 35,915 |
| 6120 - Guidance Services | 5100 -Salaries | 238,273 |
| | 5200 -Employee Benefits | 84,738 |
| 6120 - Guidance Services Total | | 323,011 |
| 6130 - Health Services | 5100 -Salaries | 42,256 |
| | 5200 -Employee Benefits | 19,223 |
| | 5500 -Materials & Supplies | 200 |
| 6130 - Health Services Total | | 61,679 |
| 6140 - Psychological Services | 5100 -Salaries | 28,396 |
| | 5200 -Employee Benefits | 8,876 |
| 6140 - Psychological Services Total | | 37,272 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,530 |
| | 5200 -Employee Benefits | 5,122 |
| | 5500 -Materials & Supplies | 5,316 |
| | 5600 -Capital Outlay | 9,300 |
| 6200 - Instructional Media Services Total | | 28,268 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 83,259 |
| | 5200 -Employee Benefits | 28,703 |
| | 5500 -Materials & Supplies | 100 |
| 6300 - Instructional & Curr Dev Srv Total | | 112,062 |
| 6400 - Instructional Staff Training | 5300 -Purchased Services | 300 |
| | 5500 -Materials & Supplies | 300 |
| 6400 - Instructional Staff Training Total | | 600 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 108,629 |
| | 5200 -Employee Benefits | 38,087 |
| 6500 - Instruction-Related Tech Total | | 146,716 |
| 7300 - School Administration | 5100 -Salaries | 487,606 |
| | 5200 -Employee Benefits | 185,818 |
| | 5300 -Purchased Services | 16,100 |
| | 5500 -Materials & Supplies | 1,600 |
| 7300 - School Administration Total | | 691,124 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 3,670 |
| 7800 - Student Transportation Service Total | | 3,670 |
| 7900 - Operation of Plant | 5100 -Salaries | 282,394 |
| | 5200 -Employee Benefits | 144,656 |
| | 5300 -Purchased Services | 500 |
| | 5500 -Materials & Supplies | 20,500 |
| 7900 - Operation of Plant Total | | 448,050 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,589,361 |
| | 5200 -Employee Benefits | 886,964 |
| | 5300 -Purchased Services | 2,730 |

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

| Function | Object | Budget Amount |
|----------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5500 -Materials & Supplies | 26,868 |
| | 5700 -Other Expenses | 66,780 |
| 5100 - Basic FEFP K-12 Total | | 3,572,703 |
| 5200 - Exceptional | 5100 -Salaries | 849,716 |
| | 5200 -Employee Benefits | 301,034 |
| | 5500 -Materials & Supplies | 150 |
| 5200 - Exceptional Total | | 1,150,900 |
| 5300 - Career Education | 5100 -Salaries | 218,055 |
| | 5200 -Employee Benefits | 76,325 |
| 5300 - Career Education Total | | 294,380 |
| 0086 - Dr John Long Middle Total | | 6,906,350 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0089 - Paul R Smith Middle | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 40,193 |
| | 5200 -Employee Benefits | 13,918 |
| 6110 - Attendance & Social Work Total | | 54,111 |
| 6120 - Guidance Services | 5100 -Salaries | 158,278 |
| | 5200 -Employee Benefits | 61,514 |
| | 5500 -Materials & Supplies | 1,000 |
| 6120 - Guidance Services Total | | 220,792 |
| 6130 - Health Services | 5100 -Salaries | 38,214 |
| | 5200 -Employee Benefits | 17,755 |
| | 5500 -Materials & Supplies | 1,000 |
| 6130 - Health Services Total | | 56,969 |
| 6140 - Psychological Services | 5100 -Salaries | 25,752 |
| | 5200 -Employee Benefits | 8,377 |
| 6140 - Psychological Services Total | | 34,129 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,530 |
| | 5200 -Employee Benefits | 5,122 |
| | 5500 -Materials & Supplies | 4,450 |
| | 5600 -Capital Outlay | 6,128 |
| 6200 - Instructional Media Services Total | | 24,230 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 173,392 |
| | 5200 -Employee Benefits | 59,716 |
| 6300 - Instructional & Curr Dev Srv Total | | 233,108 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 76,006 |
| | 5200 -Employee Benefits | 24,899 |
| 6500 - Instruction-Related Tech Total | | 100,905 |
| 7300 - School Administration | 5100 -Salaries | 448,524 |
| | 5200 -Employee Benefits | 173,711 |
| | 5300 -Purchased Services | 15,171 |
| | 5500 -Materials & Supplies | 4,000 |
| | 5600 -Capital Outlay | 2,000 |
| | 5700 -Other Expenses | 100 |
| 7300 - School Administration Total | | 643,506 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 2,237 |
| 7800 - Student Transportation Service Total | | 2,237 |
| 7900 - Operation of Plant | 5100 -Salaries | 198,165 |
| | 5200 -Employee Benefits | 86,601 |
| | 5300 -Purchased Services | 50 |
| | 5500 -Materials & Supplies | 11,500 |
| | 5600 -Capital Outlay | 1,000 |
| 7900 - Operation of Plant Total | | 297,316 |
| 9700 - Transfers | 5900 -Transfers | 2,622 |
| 9700 - Transfers Total | | 2,622 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,182,899 |

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

| Function | Object | Budget Amount |
|----------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5200 -Employee Benefits | 771,992 |
| | 5300 -Purchased Services | 3,863 |
| | 5500 -Materials & Supplies | 32,642 |
| | 5700 -Other Expenses | 48,440 |
| 5100 - Basic FEFP K-12 Total | | 3,039,836 |
| 5200 - Exceptional | 5100 -Salaries | 553,112 |
| | 5200 -Employee Benefits | 188,802 |
| | 5500 -Materials & Supplies | 950 |
| 5200 - Exceptional Total | | 742,864 |
| 5300 - Career Education | 5100 -Salaries | 88,927 |
| | 5200 -Employee Benefits | 30,851 |
| | 5500 -Materials & Supplies | 75 |
| 5300 - Career Education Total | | 119,853 |
| 0089 - Paul R Smith Middle Total | | 5,572,478 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0090 - Wiregrass Ranch High | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 24,078 |
| | 5200 -Employee Benefits | 8,062 |
| 6110 - Attendance & Social Work Total | | 32,140 |
| 6120 - Guidance Services | 5100 -Salaries | 298,571 |
| | 5200 -Employee Benefits | 103,477 |
| 6120 - Guidance Services Total | | 402,048 |
| 6130 - Health Services | 5100 -Salaries | 57,869 |
| | 5200 -Employee Benefits | 23,576 |
| 6130 - Health Services Total | | 81,445 |
| 6140 - Psychological Services | 5100 -Salaries | 28,396 |
| | 5200 -Employee Benefits | 8,879 |
| 6140 - Psychological Services Total | | 37,275 |
| 6200 - Instructional Media Services | 5100 -Salaries | 11,747 |
| | 5200 -Employee Benefits | 5,732 |
| | 5300 -Purchased Services | 5,000 |
| | 5500 -Materials & Supplies | 7,200 |
| | 5600 -Capital Outlay | 7,540 |
| 6200 - Instructional Media Services Total | | 37,219 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 120,694 |
| | 5200 -Employee Benefits | 42,121 |
| 6300 - Instructional & Curr Dev Srv Total | | 162,815 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 65,817 |
| | 5200 -Employee Benefits | 22,972 |
| | 5300 -Purchased Services | 5,400 |
| 6500 - Instruction-Related Tech Total | | 94,189 |
| 7300 - School Administration | 5100 -Salaries | 730,893 |
| | 5200 -Employee Benefits | 287,900 |
| | 5300 -Purchased Services | 24,784 |
| | 5500 -Materials & Supplies | 10,500 |
| 7300 - School Administration Total | | 1,054,077 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 20,500 |
| 7800 - Student Transportation Service Total | | 20,500 |
| 7900 - Operation of Plant | 5100 -Salaries | 357,067 |
| | 5200 -Employee Benefits | 172,809 |
| | 5500 -Materials & Supplies | 21,610 |
| 7900 - Operation of Plant Total | | 551,486 |
| 9700 - Transfers | 5900 -Transfers | 31,680 |
| 9700 - Transfers Total | | 31,680 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 3,957,445 |
| | 5200 -Employee Benefits | 1,350,964 |
| | 5300 -Purchased Services | 13,200 |
| | 5500 -Materials & Supplies | 100,505 |
| | 5600 -Capital Outlay | 3,093 |

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

| Function | Object | Budget Amount |
|-----------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5700 -Other Expenses | 84,000 |
| 5100 - Basic FEFP K-12 Total | | 5,509,207 |
| 5200 - Exceptional | 5100 -Salaries | 826,315 |
| | 5200 -Employee Benefits | 289,592 |
| | 5500 -Materials & Supplies | 1,600 |
| 5200 - Exceptional Total | | 1,117,507 |
| 5300 - Career Education | 5100 -Salaries | 280,049 |
| | 5200 -Employee Benefits | 95,059 |
| | 5500 -Materials & Supplies | 200 |
| 5300 - Career Education Total | | 375,308 |
| 0090 - Wiregrass Ranch High Total | | 9,506,896 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0091 - West Zephyrhills Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 74,628 |
| | 5200 -Employee Benefits | 25,339 |
| 6110 - Attendance & Social Work Total | | 99,967 |
| 6120 - Guidance Services | 5100 -Salaries | 58,622 |
| | 5200 -Employee Benefits | 25,124 |
| | 5500 -Materials & Supplies | 275 |
| 6120 - Guidance Services Total | | 84,021 |
| 6130 - Health Services | 5100 -Salaries | 54,277 |
| | 5200 -Employee Benefits | 27,814 |
| 6130 - Health Services Total | | 82,091 |
| 6140 - Psychological Services | 5100 -Salaries | 31,533 |
| | 5200 -Employee Benefits | 12,981 |
| 6140 - Psychological Services Total | | 44,514 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,398 |
| | 5200 -Employee Benefits | 5,098 |
| | 5300 -Purchased Services | 50 |
| | 5500 -Materials & Supplies | 1,000 |
| | 5600 -Capital Outlay | 5,590 |
| 6200 - Instructional Media Services Total | | 20,136 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 56,224 |
| | 5200 -Employee Benefits | 19,050 |
| 6300 - Instructional & Curr Dev Srv Total | | 75,274 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 56,466 |
| | 5200 -Employee Benefits | 21,206 |
| 6500 - Instruction-Related Tech Total | | 77,672 |
| 7300 - School Administration | 5100 -Salaries | 238,980 |
| | 5200 -Employee Benefits | 95,925 |
| | 5300 -Purchased Services | 9,409 |
| | 5500 -Materials & Supplies | 2,000 |
| | 5700 -Other Expenses | 200 |
| 7300 - School Administration Total | | 346,514 |
| 7900 - Operation of Plant | 5100 -Salaries | 167,424 |
| | 5200 -Employee Benefits | 80,796 |
| | 5500 -Materials & Supplies | 12,175 |
| 7900 - Operation of Plant Total | | 260,395 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,065,354 |
| | 5200 -Employee Benefits | 731,279 |
| | 5500 -Materials & Supplies | 21,094 |
| | 5700 -Other Expenses | 45,780 |
| 5100 - Basic FEFP K-12 Total | | 2,863,507 |

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

| Function | Object | Budget Amount |
|--|----------------------------|---------------|
| 5200 - Exceptional | 5100 -Salaries | 600,400 |
| | 5200 -Employee Benefits | 210,285 |
| | 5500 -Materials & Supplies | 1,325 |
| 5200 - Exceptional Total | | 812,010 |
| 0091 - West Zephyrhills Elementary Total | | 4,807,743 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0092 - New River Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 72,234 |
| | 5200 -Employee Benefits | 24,186 |
| 6110 - Attendance & Social Work Total | | 96,420 |
| 6120 - Guidance Services | 5100 -Salaries | 56,843 |
| | 5200 -Employee Benefits | 21,276 |
| | 5500 -Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 78,319 |
| 6130 - Health Services | 5100 -Salaries | 42,225 |
| | 5200 -Employee Benefits | 17,813 |
| | 5500 -Materials & Supplies | 400 |
| 6130 - Health Services Total | | 60,438 |
| 6140 - Psychological Services | 5100 -Salaries | 33,218 |
| | 5200 -Employee Benefits | 10,492 |
| 6140 - Psychological Services Total | | 43,710 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,623 |
| | 5200 -Employee Benefits | 5,329 |
| | 5300 -Purchased Services | 3,000 |
| | 5500 -Materials & Supplies | 1,370 |
| | 5600 -Capital Outlay | 2,000 |
| 6200 - Instructional Media Services Total | | 21,322 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 68,078 |
| | 5200 -Employee Benefits | 22,348 |
| 6300 - Instructional & Curr Dev Srv Total | | 90,426 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 72,397 |
| | 5200 -Employee Benefits | 24,216 |
| 6500 - Instruction-Related Tech Total | | 96,613 |
| 7300 - School Administration | 5100 -Salaries | 321,369 |
| | 5200 -Employee Benefits | 120,001 |
| | 5300 -Purchased Services | 9,154 |
| | 5500 -Materials & Supplies | 9,375 |
| 7300 - School Administration Total | | 459,899 |
| 7900 - Operation of Plant | 5100 -Salaries | 189,984 |
| | 5200 -Employee Benefits | 92,084 |
| | 5500 -Materials & Supplies | 7,000 |
| 7900 - Operation of Plant Total | | 289,068 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,931,114 |
| | 5200 -Employee Benefits | 713,460 |
| | 5300 -Purchased Services | 500 |
| | 5500 -Materials & Supplies | 12,970 |
| | 5700 -Other Expenses | 40,670 |

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

| Function | Object | Budget Amount |
|-----------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 Total | | 2,698,714 |
| 5200 - Exceptional | 5100 -Salaries | 591,487 |
| | 5200 -Employee Benefits | 212,132 |
| | 5500 -Materials & Supplies | 800 |
| 5200 - Exceptional Total | | 804,419 |
| 0092 - New River Elementary Total | | 4,780,990 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0093 - Gulf Trace Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 11,098 |
| 6100 - Student Support Services Total | | 40,215 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 54,644 |
| | 5200 -Employee Benefits | 19,690 |
| 6110 - Attendance & Social Work Total | | 74,334 |
| 6120 - Guidance Services | 5100 -Salaries | 59,410 |
| | 5200 -Employee Benefits | 25,272 |
| | 5500 -Materials & Supplies | 150 |
| 6120 - Guidance Services Total | | 84,832 |
| 6130 - Health Services | 5100 -Salaries | 35,806 |
| | 5200 -Employee Benefits | 17,301 |
| | 5500 -Materials & Supplies | 400 |
| 6130 - Health Services Total | | 53,507 |
| 6140 - Psychological Services | 5100 -Salaries | 31,764 |
| | 5200 -Employee Benefits | 10,216 |
| 6140 - Psychological Services Total | | 41,980 |
| 6200 - Instructional Media Services | 5100 -Salaries | 13,956 |
| | 5200 -Employee Benefits | 6,150 |
| | 5300 -Purchased Services | 500 |
| | 5500 -Materials & Supplies | 1,700 |
| | 5600 -Capital Outlay | 3,840 |
| 6200 - Instructional Media Services Total | | 26,146 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 91,611 |
| | 5200 -Employee Benefits | 30,798 |
| | 5500 -Materials & Supplies | 400 |
| 6300 - Instructional & Curr Dev Srv Total | | 122,809 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 61,976 |
| | 5200 -Employee Benefits | 22,245 |
| 6500 - Instruction-Related Tech Total | | 84,221 |
| 7300 - School Administration | 5100 -Salaries | 227,188 |
| | 5200 -Employee Benefits | 92,542 |
| | 5300 -Purchased Services | 7,762 |
| | 5500 -Materials & Supplies | 4,030 |
| | 5600 -Capital Outlay | 500 |
| 7300 - School Administration Total | | 332,022 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 50 |
| 7800 - Student Transportation Service Total | | 50 |
| 7900 - Operation of Plant | 5100 -Salaries | 161,754 |
| | 5200 -Employee Benefits | 79,726 |
| | 5500 -Materials & Supplies | 8,200 |
| 7900 - Operation of Plant Total | | 249,680 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,550,485 |

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

| Function | Object | Budget Amount |
|------------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5200 -Employee Benefits | 558,333 |
| | 5500 -Materials & Supplies | 15,648 |
| | 5600 -Capital Outlay | 800 |
| | 5700 -Other Expenses | 36,260 |
| 5100 - Basic FEFP K-12 Total | | 2,161,526 |
| 5200 - Exceptional | 5100 -Salaries | 534,997 |
| | 5200 -Employee Benefits | 190,643 |
| | 5500 -Materials & Supplies | 1,500 |
| 5200 - Exceptional Total | | 727,140 |
| 0093 - Gulf Trace Elementary Total | | 3,998,462 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0100 - Charles S Rushe Middle | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 39,202 |
| | 5200 -Employee Benefits | 14,901 |
| 6110 - Attendance & Social Work Total | | 54,103 |
| 6120 - Guidance Services | 5100 -Salaries | 177,482 |
| | 5200 -Employee Benefits | 61,631 |
| | 5500 -Materials & Supplies | 500 |
| 6120 - Guidance Services Total | | 239,613 |
| 6130 - Health Services | 5100 -Salaries | 40,232 |
| | 5200 -Employee Benefits | 18,840 |
| | 5500 -Materials & Supplies | 800 |
| 6130 - Health Services Total | | 59,872 |
| 6140 - Psychological Services | 5100 -Salaries | 28,937 |
| | 5200 -Employee Benefits | 8,979 |
| 6140 - Psychological Services Total | | 37,916 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,266 |
| | 5200 -Employee Benefits | 5,261 |
| | 5300 -Purchased Services | 4,600 |
| | 5500 -Materials & Supplies | 6,607 |
| | 5600 -Capital Outlay | 5,725 |
| 6200 - Instructional Media Services Total | | 31,459 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 111,355 |
| | 5200 -Employee Benefits | 39,199 |
| 6300 - Instructional & Curr Dev Srv Total | | 150,554 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 133,342 |
| | 5200 -Employee Benefits | 47,401 |
| 6500 - Instruction-Related Tech Total | | 180,743 |
| 7300 - School Administration | 5100 -Salaries | 498,000 |
| | 5200 -Employee Benefits | 190,929 |
| | 5300 -Purchased Services | 16,892 |
| | 5500 -Materials & Supplies | 5,407 |
| | 5600 -Capital Outlay | 4,921 |
| | 5700 -Other Expenses | 100 |
| 7300 - School Administration Total | | 716,249 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 3,420 |
| 7800 - Student Transportation Service Total | | 3,420 |
| 7900 - Operation of Plant | 5100 -Salaries | 235,154 |
| | 5200 -Employee Benefits | 121,682 |
| | 5300 -Purchased Services | 1,000 |
| | 5500 -Materials & Supplies | 17,000 |
| | 5600 -Capital Outlay | 1,000 |
| 7900 - Operation of Plant Total | | 375,836 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,837,135 |
| | 5200 -Employee Benefits | 980,841 |

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

| Function | Object | Budget Amount |
|-------------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 2,780 |
| | 5500 -Materials & Supplies | 23,130 |
| | 5600 -Capital Outlay | 550 |
| | 5700 -Other Expenses | 53,200 |
| 5100 - Basic FEFP K-12 Total | | 3,897,636 |
| 5200 - Exceptional | 5100 -Salaries | 494,549 |
| | 5200 -Employee Benefits | 172,754 |
| 5200 - Exceptional Total | | 667,303 |
| 5300 - Career Education | 5100 -Salaries | 183,644 |
| | 5200 -Employee Benefits | 62,797 |
| | 5500 -Materials & Supplies | 1,050 |
| | 5600 -Capital Outlay | 50 |
| 5300 - Career Education Total | | 247,541 |
| 0100 - Charles S Rushe Middle Total | | 6,662,245 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0101 - Sunlake High | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 23,261 |
| | 5200 -Employee Benefits | 7,205 |
| 6110 - Attendance & Social Work Total | | 30,466 |
| 6120 - Guidance Services | 5100 -Salaries | 294,550 |
| | 5200 -Employee Benefits | 111,108 |
| 6120 - Guidance Services Total | | 405,658 |
| 6130 - Health Services | 5100 -Salaries | 45,275 |
| | 5200 -Employee Benefits | 19,792 |
| | 5500 -Materials & Supplies | 500 |
| 6130 - Health Services Total | | 65,567 |
| 6140 - Psychological Services | 5100 -Salaries | 32,827 |
| | 5200 -Employee Benefits | 9,716 |
| 6140 - Psychological Services Total | | 42,543 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,465 |
| | 5200 -Employee Benefits | 5,301 |
| | 5500 -Materials & Supplies | 5,303 |
| 6200 - Instructional Media Services Total | | 20,069 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 82,254 |
| | 5200 -Employee Benefits | 26,678 |
| 6300 - Instructional & Curr Dev Srv Total | | 108,932 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 58,549 |
| | 5200 -Employee Benefits | 21,598 |
| 6500 - Instruction-Related Tech Total | | 80,147 |
| 7300 - School Administration | 5100 -Salaries | 576,661 |
| | 5200 -Employee Benefits | 219,780 |
| | 5300 -Purchased Services | 23,108 |
| | 5500 -Materials & Supplies | 22,573 |
| 7300 - School Administration Total | | 842,122 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 20,375 |
| 7800 - Student Transportation Service Total | | 20,375 |
| 7900 - Operation of Plant | 5100 -Salaries | 363,342 |
| | 5200 -Employee Benefits | 161,445 |
| | 5500 -Materials & Supplies | 18,948 |
| 7900 - Operation of Plant Total | | 543,735 |
| 9700 - Transfers | 5900 -Transfers | 17,917 |
| 9700 - Transfers Total | | 17,917 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 3,682,780 |
| | 5200 -Employee Benefits | 1,257,002 |
| | 5300 -Purchased Services | 13,325 |
| | 5500 -Materials & Supplies | 63,477 |
| | 5600 -Capital Outlay | 6,958 |
| | 5700 -Other Expenses | 68,460 |
| 5100 - Basic FEFP K-12 Total | | 5,092,002 |

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

| Function | Object | Budget Amount |
|-------------------------------|-------------------------|---------------|
| 5200 - Exceptional | 5100 -Salaries | 460,646 |
| | 5200 -Employee Benefits | 164,304 |
| 5200 - Exceptional Total | | 624,950 |
| 5300 - Career Education | 5100 -Salaries | 320,011 |
| | 5200 -Employee Benefits | 110,782 |
| 5300 - Career Education Total | | 430,793 |
| 0101 - Sunlake High Total | | 8,325,276 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0102 - Raymond B Stewart Middle | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 35,370 |
| | 5200 -Employee Benefits | 12,303 |
| 6110 - Attendance & Social Work Total | | 47,673 |
| 6120 - Guidance Services | 5100 -Salaries | 153,465 |
| | 5200 -Employee Benefits | 57,093 |
| | 5500 -Materials & Supplies | 250 |
| 6120 - Guidance Services Total | | 210,808 |
| 6130 - Health Services | 5100 -Salaries | 43,394 |
| | 5200 -Employee Benefits | 18,736 |
| | 5500 -Materials & Supplies | 300 |
| 6130 - Health Services Total | | 62,430 |
| 6140 - Psychological Services | 5100 -Salaries | 25,752 |
| | 5200 -Employee Benefits | 8,378 |
| 6140 - Psychological Services Total | | 34,130 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,425 |
| | 5200 -Employee Benefits | 5,294 |
| | 5300 -Purchased Services | 559 |
| | 5500 -Materials & Supplies | 6,856 |
| | 5600 -Capital Outlay | 5,125 |
| 6200 - Instructional Media Services Total | | 27,259 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 24,135 |
| | 5200 -Employee Benefits | 8,074 |
| 6300 - Instructional & Curr Dev Srv Total | | 32,209 |
| 6400 - Instructional Staff Training | 5100 -Salaries | 53,350 |
| | 5200 -Employee Benefits | 17,106 |
| 6400 - Instructional Staff Training Total | | 70,456 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 9,425 |
| | 5200 -Employee Benefits | 5,291 |
| 6500 - Instruction-Related Tech Total | | 14,716 |
| 7300 - School Administration | 5100 -Salaries | 442,561 |
| | 5200 -Employee Benefits | 160,585 |
| | 5300 -Purchased Services | 18,308 |
| | 5500 -Materials & Supplies | 8,734 |
| 7300 - School Administration Total | | 630,188 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 2,480 |
| 7800 - Student Transportation Service Total | | 2,480 |
| 7900 - Operation of Plant | 5100 -Salaries | 236,700 |
| | 5200 -Employee Benefits | 107,933 |
| | 5300 -Purchased Services | 300 |
| | 5500 -Materials & Supplies | 11,700 |
| | 5600 -Capital Outlay | 500 |
| 7900 - Operation of Plant Total | | 357,133 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,139,360 |

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

| Function | Object | Budget Amount |
|---------------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5200 -Employee Benefits | 747,942 |
| | 5300 -Purchased Services | 3,920 |
| | 5500 -Materials & Supplies | 17,775 |
| | 5700 -Other Expenses | 46,480 |
| 5100 - Basic FEFP K-12 Total | | 2,955,477 |
| 5200 - Exceptional | 5100 -Salaries | 407,878 |
| | 5200 -Employee Benefits | 140,286 |
| | 5500 -Materials & Supplies | 1,500 |
| 5200 - Exceptional Total | | 549,664 |
| 5300 - Career Education | 5100 -Salaries | 174,644 |
| | 5200 -Employee Benefits | 61,097 |
| | 5500 -Materials & Supplies | 625 |
| 5300 - Career Education Total | | 236,366 |
| 0102 - Raymond B Stewart Middle Total | | 5,230,989 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0103 - Crews Lake Middle | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 14,046 |
| | 5200 -Employee Benefits | 4,760 |
| 6110 - Attendance & Social Work Total | | 18,806 |
| 6120 - Guidance Services | 5100 -Salaries | 113,855 |
| | 5200 -Employee Benefits | 39,076 |
| 6120 - Guidance Services Total | | 152,931 |
| 6130 - Health Services | 5100 -Salaries | 18,893 |
| | 5200 -Employee Benefits | 10,592 |
| | 5500 -Materials & Supplies | 400 |
| 6130 - Health Services Total | | 29,885 |
| 6140 - Psychological Services | 5100 -Salaries | 50,553 |
| | 5200 -Employee Benefits | 13,761 |
| 6140 - Psychological Services Total | | 64,314 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,713 |
| | 5200 -Employee Benefits | 5,346 |
| | 5500 -Materials & Supplies | 5,400 |
| | 5600 -Capital Outlay | 4,524 |
| 6200 - Instructional Media Services Total | | 24,983 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 62,641 |
| | 5200 -Employee Benefits | 21,319 |
| 6300 - Instructional & Curr Dev Srv Total | | 83,960 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 56,792 |
| | 5200 -Employee Benefits | 21,267 |
| 6500 - Instruction-Related Tech Total | | 78,059 |
| 7300 - School Administration | 5100 -Salaries | 421,406 |
| | 5200 -Employee Benefits | 164,420 |
| | 5300 -Purchased Services | 10,708 |
| | 5500 -Materials & Supplies | 6,000 |
| 7300 - School Administration Total | | 602,534 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 1,420 |
| 7800 - Student Transportation Service Total | | 1,420 |
| 7900 - Operation of Plant | 5100 -Salaries | 196,170 |
| | 5200 -Employee Benefits | 86,230 |
| | 5300 -Purchased Services | 100 |
| | 5500 -Materials & Supplies | 9,500 |
| | 5600 -Capital Outlay | 100 |
| 7900 - Operation of Plant Total | | 292,100 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,694,465 |
| | 5200 -Employee Benefits | 580,952 |
| | 5300 -Purchased Services | 4,680 |
| | 5500 -Materials & Supplies | 18,479 |
| | 5700 -Other Expenses | 36,400 |
| 5100 - Basic FEFP K-12 Total | | 2,334,976 |

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

| Function | Object | Budget Amount |
|--------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5100 -Salaries | 545,071 |
| | 5200 -Employee Benefits | 184,131 |
| | 5500 -Materials & Supplies | 250 |
| 5200 - Exceptional Total | | 729,452 |
| 5300 - Career Education | 5100 -Salaries | 134,355 |
| | 5200 -Employee Benefits | 46,458 |
| | 5500 -Materials & Supplies | 975 |
| 5300 - Career Education Total | | 181,788 |
| 0103 - Crews Lake Middle Total | | 4,595,208 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0110 - Veterans Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 28,200 |
| | 5200 -Employee Benefits | 12,351 |
| 6100 - Student Support Services Total | | 40,551 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 10,116 |
| | 5200 -Employee Benefits | 3,316 |
| 6110 - Attendance & Social Work Total | | 13,432 |
| 6120 - Guidance Services | 5100 -Salaries | 55,737 |
| | 5200 -Employee Benefits | 17,556 |
| | 5500 -Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 73,493 |
| 6130 - Health Services | 5100 -Salaries | 38,741 |
| | 5200 -Employee Benefits | 17,855 |
| | 5500 -Materials & Supplies | 500 |
| 6130 - Health Services Total | | 57,096 |
| 6140 - Psychological Services | 5100 -Salaries | 33,498 |
| | 5200 -Employee Benefits | 11,476 |
| 6140 - Psychological Services Total | | 44,974 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,375 |
| | 5200 -Employee Benefits | 5,473 |
| | 5500 -Materials & Supplies | 4,150 |
| | 5600 -Capital Outlay | 3,050 |
| 6200 - Instructional Media Services Total | | 23,048 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 19,692 |
| | 5200 -Employee Benefits | 6,672 |
| | 5500 -Materials & Supplies | 350 |
| 6300 - Instructional & Curr Dev Srv Total | | 26,714 |
| 6400 - Instructional Staff Training | 5500 -Materials & Supplies | 500 |
| 6400 - Instructional Staff Training Total | | 500 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 60,154 |
| | 5200 -Employee Benefits | 21,902 |
| 6500 - Instruction-Related Tech Total | | 82,056 |
| 7300 - School Administration | 5100 -Salaries | 250,798 |
| | 5200 -Employee Benefits | 103,174 |
| | 5300 -Purchased Services | 11,538 |
| | 5500 -Materials & Supplies | 3,297 |
| 7300 - School Administration Total | | 368,807 |
| 7900 - Operation of Plant | 5100 -Salaries | 161,938 |
| | 5200 -Employee Benefits | 72,736 |
| | 5500 -Materials & Supplies | 4,000 |
| 7900 - Operation of Plant Total | | 238,674 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,846,526 |
| | 5200 -Employee Benefits | 656,807 |
| | 5300 -Purchased Services | 3,500 |

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

| Function | Object | Budget Amount |
|----------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5500 -Materials & Supplies | 17,200 |
| | 5600 -Capital Outlay | 300 |
| | 5700 -Other Expenses | 35,420 |
| 5100 - Basic FEFP K-12 Total | | 2,559,753 |
| 5200 - Exceptional | 5100 -Salaries | 211,980 |
| | 5200 -Employee Benefits | 77,283 |
| | 5500 -Materials & Supplies | 400 |
| 5200 - Exceptional Total | | 289,663 |
| 0110 - Veterans Elementary Total | | 3,818,761 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0112 - Watergrass Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 9,216 |
| | 5200 -Employee Benefits | 4,129 |
| 6110 - Attendance & Social Work Total | | 13,345 |
| 6120 - Guidance Services | 5100 -Salaries | 57,353 |
| | 5200 -Employee Benefits | 17,861 |
| | 5500 -Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 75,414 |
| 6130 - Health Services | 5100 -Salaries | 40,750 |
| | 5200 -Employee Benefits | 18,234 |
| | 5500 -Materials & Supplies | 400 |
| 6130 - Health Services Total | | 59,384 |
| 6140 - Psychological Services | 5100 -Salaries | 24,481 |
| | 5200 -Employee Benefits | 8,138 |
| 6140 - Psychological Services Total | | 32,619 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,745 |
| | 5200 -Employee Benefits | 5,353 |
| | 5500 -Materials & Supplies | 2,900 |
| | 5600 -Capital Outlay | 950 |
| 6200 - Instructional Media Services Total | | 18,948 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 127,854 |
| | 5200 -Employee Benefits | 46,162 |
| 6300 - Instructional & Curr Dev Srv Total | | 174,016 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 56,849 |
| | 5200 -Employee Benefits | 21,277 |
| 6500 - Instruction-Related Tech Total | | 78,126 |
| 7300 - School Administration | 5100 -Salaries | 274,171 |
| | 5200 -Employee Benefits | 106,742 |
| | 5300 -Purchased Services | 6,846 |
| | 5500 -Materials & Supplies | 6,834 |
| | 5600 -Capital Outlay | 300 |
| 7300 - School Administration Total | | 394,893 |
| 7900 - Operation of Plant | 5100 -Salaries | 154,900 |
| | 5200 -Employee Benefits | 64,385 |
| | 5500 -Materials & Supplies | 7,800 |
| | 5600 -Capital Outlay | 300 |
| 7900 - Operation of Plant Total | | 227,385 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,440,154 |
| | 5200 -Employee Benefits | 501,036 |
| | 5500 -Materials & Supplies | 7,020 |
| | 5700 -Other Expenses | 32,200 |

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

| Function | Object | Budget Amount |
|------------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 Total | | 1,980,410 |
| 5200 - Exceptional | 5100 -Salaries | 601,080 |
| | 5200 -Employee Benefits | 206,917 |
| | 5500 -Materials & Supplies | 840 |
| 5200 - Exceptional Total | | 808,837 |
| 0112 - Watergrass Elementary Total | | 3,905,019 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0113 - Anclote High | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 38,122 |
| | 5200 -Employee Benefits | 12,822 |
| 6110 - Attendance & Social Work Total | | 50,944 |
| 6120 - Guidance Services | 5100 -Salaries | 298,455 |
| | 5200 -Employee Benefits | 103,372 |
| | 5300 -Purchased Services | 100 |
| | 5500 -Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 402,227 |
| 6130 - Health Services | 5100 -Salaries | 38,315 |
| | 5200 -Employee Benefits | 17,775 |
| | 5500 -Materials & Supplies | 125 |
| 6130 - Health Services Total | | 56,215 |
| 6140 - Psychological Services | 5100 -Salaries | 30,284 |
| | 5200 -Employee Benefits | 9,234 |
| 6140 - Psychological Services Total | | 39,518 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,633 |
| | 5200 -Employee Benefits | 5,331 |
| | 5500 -Materials & Supplies | 5,020 |
| | 5600 -Capital Outlay | 9,092 |
| 6200 - Instructional Media Services Total | | 29,076 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 123,091 |
| | 5200 -Employee Benefits | 41,724 |
| 6300 - Instructional & Curr Dev Srv Total | | 164,815 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 9,633 |
| | 5200 -Employee Benefits | 5,332 |
| 6500 - Instruction-Related Tech Total | | 14,965 |
| 7300 - School Administration | 5100 -Salaries | 516,630 |
| | 5200 -Employee Benefits | 189,445 |
| | 5300 -Purchased Services | 17,488 |
| | 5500 -Materials & Supplies | 7,550 |
| | 5600 -Capital Outlay | 3,285 |
| | 5700 -Other Expenses | 550 |
| 7300 - School Administration Total | | 734,948 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 11,686 |
| 7800 - Student Transportation Service Total | | 11,686 |
| 7900 - Operation of Plant | 5100 -Salaries | 267,314 |
| | 5200 -Employee Benefits | 127,760 |
| | 5500 -Materials & Supplies | 3,351 |
| 7900 - Operation of Plant Total | | 398,425 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,460,573 |
| | 5200 -Employee Benefits | 847,470 |
| | 5300 -Purchased Services | 19,874 |
| | 5500 -Materials & Supplies | 152,702 |

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

| Function | Object | Budget Amount |
|--------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5600 -Capital Outlay | 12,280 |
| | 5700 -Other Expenses | 56,150 |
| 5100 - Basic FEFP K-12 Total | | 3,549,049 |
| 5200 - Exceptional | 5100 -Salaries | 263,926 |
| | 5200 -Employee Benefits | 92,013 |
| | 5500 -Materials & Supplies | 50 |
| 5200 - Exceptional Total | | 355,989 |
| 5300 - Career Education | 5100 -Salaries | 92,935 |
| | 5200 -Employee Benefits | 35,296 |
| | 5500 -Materials & Supplies | 100 |
| 5300 - Career Education Total | | 128,331 |
| 5900 - Other Instruction | 5500 -Materials & Supplies | 470 |
| 5900 - Other Instruction Total | | 470 |
| 0113 - Anclote High Total | | 5,936,658 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0114 - Fivay High | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| | 5500 -Materials & Supplies | 500 |
| 6100 - Student Support Services Total | | 42,142 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 36,928 |
| | 5200 -Employee Benefits | 12,598 |
| | 5500 -Materials & Supplies | 125 |
| 6110 - Attendance & Social Work Total | | 49,651 |
| 6120 - Guidance Services | 5100 -Salaries | 276,223 |
| | 5200 -Employee Benefits | 99,252 |
| | 5500 -Materials & Supplies | 750 |
| 6120 - Guidance Services Total | | 376,225 |
| 6130 - Health Services | 5100 -Salaries | 38,782 |
| | 5200 -Employee Benefits | 17,863 |
| | 5500 -Materials & Supplies | 600 |
| | 5600 -Capital Outlay | 400 |
| 6130 - Health Services Total | | 57,645 |
| 6140 - Psychological Services | 5100 -Salaries | 22,103 |
| | 5200 -Employee Benefits | 6,986 |
| 6140 - Psychological Services Total | | 29,089 |
| 6200 - Instructional Media Services | 5100 -Salaries | 15,130 |
| | 5200 -Employee Benefits | 7,427 |
| | 5500 -Materials & Supplies | 9,000 |
| | 5600 -Capital Outlay | 11,412 |
| 6200 - Instructional Media Services Total | | 42,969 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 138,741 |
| | 5200 -Employee Benefits | 46,236 |
| 6300 - Instructional & Curr Dev Srv Total | | 184,977 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 60,999 |
| | 5200 -Employee Benefits | 23,118 |
| 6500 - Instruction-Related Tech Total | | 84,117 |
| 7300 - School Administration | 5100 -Salaries | 576,842 |
| | 5200 -Employee Benefits | 203,918 |
| | 5300 -Purchased Services | 20,330 |
| | 5500 -Materials & Supplies | 7,294 |
| 7300 - School Administration Total | | 808,384 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 12,344 |
| 7800 - Student Transportation Service Total | | 12,344 |
| 7900 - Operation of Plant | 5100 -Salaries | 309,283 |
| | 5200 -Employee Benefits | 149,735 |
| | 5500 -Materials & Supplies | 16,308 |
| | 5600 -Capital Outlay | 1,252 |
| 7900 - Operation of Plant Total | | 476,578 |

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

| Function | Object | Budget Amount |
|--------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 3,367,847 |
| | 5200 -Employee Benefits | 1,146,293 |
| | 5300 -Purchased Services | 19,031 |
| | 5500 -Materials & Supplies | 80,039 |
| | 5600 -Capital Outlay | 10,129 |
| | 5700 -Other Expenses | 75,320 |
| 5100 - Basic FEFP K-12 Total | | 4,698,659 |
| 5200 - Exceptional | 5100 -Salaries | 767,844 |
| | 5200 -Employee Benefits | 269,897 |
| | 5500 -Materials & Supplies | 1,400 |
| 5200 - Exceptional Total | | 1,039,141 |
| 5300 - Career Education | 5100 -Salaries | 414,206 |
| | 5200 -Employee Benefits | 141,481 |
| | 5500 -Materials & Supplies | 1,125 |
| 5300 - Career Education Total | | 556,812 |
| 5900 - Other Instruction | 5500 -Materials & Supplies | 125 |
| 5900 - Other Instruction Total | | 125 |
| 0114 - Fivay High Total | | 8,458,858 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0117 - Odessa Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 14,610 |
| | 5200 -Employee Benefits | 5,010 |
| 6110 - Attendance & Social Work Total | | 19,620 |
| 6120 - Guidance Services | 5100 -Salaries | 170,590 |
| | 5200 -Employee Benefits | 60,328 |
| | 5500 -Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 231,218 |
| 6130 - Health Services | 5100 -Salaries | 37,979 |
| | 5200 -Employee Benefits | 17,361 |
| | 5500 -Materials & Supplies | 300 |
| 6130 - Health Services Total | | 55,640 |
| 6140 - Psychological Services | 5100 -Salaries | 26,934 |
| | 5200 -Employee Benefits | 8,602 |
| 6140 - Psychological Services Total | | 35,536 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,219 |
| | 5200 -Employee Benefits | 5,252 |
| | 5500 -Materials & Supplies | 10,520 |
| | 5600 -Capital Outlay | 3,500 |
| 6200 - Instructional Media Services Total | | 28,491 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 72,610 |
| | 5200 -Employee Benefits | 24,959 |
| 6300 - Instructional & Curr Dev Srv Total | | 97,569 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 101,998 |
| | 5200 -Employee Benefits | 36,833 |
| 6500 - Instruction-Related Tech Total | | 138,831 |
| 7300 - School Administration | 5100 -Salaries | 309,922 |
| | 5200 -Employee Benefits | 107,175 |
| | 5300 -Purchased Services | 14,334 |
| | 5500 -Materials & Supplies | 31,165 |
| | 5600 -Capital Outlay | 2,500 |
| 7300 - School Administration Total | | 465,096 |
| 7900 - Operation of Plant | 5100 -Salaries | 246,731 |
| | 5200 -Employee Benefits | 123,870 |
| | 5300 -Purchased Services | 1,000 |
| | 5500 -Materials & Supplies | 7,500 |
| | 5600 -Capital Outlay | 2,000 |
| 7900 - Operation of Plant Total | | 381,101 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 3,757,856 |
| | 5200 -Employee Benefits | 1,322,016 |
| | 5500 -Materials & Supplies | 18,070 |

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

| Function | Object | Budget Amount |
|--------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5700 -Other Expenses | 51,520 |
| 5100 - Basic FEFP K-12 Total | | 5,149,462 |
| 5200 - Exceptional | 5100 -Salaries | 713,290 |
| | 5200 -Employee Benefits | 246,332 |
| | 5500 -Materials & Supplies | 700 |
| 5200 - Exceptional Total | | 960,322 |
| 0117 - Odessa Elementary Total | | 7,604,528 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0119 - Sanders Memorial Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 9,398 |
| | 5200 -Employee Benefits | 4,117 |
| 6110 - Attendance & Social Work Total | | 13,515 |
| 6120 - Guidance Services | 5100 -Salaries | 80,664 |
| | 5200 -Employee Benefits | 25,779 |
| | 5500 -Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 106,743 |
| 6130 - Health Services | 5100 -Salaries | 35,944 |
| | 5200 -Employee Benefits | 16,626 |
| | 5500 -Materials & Supplies | 700 |
| 6130 - Health Services Total | | 53,270 |
| 6140 - Psychological Services | 5100 -Salaries | 17,701 |
| | 5200 -Employee Benefits | 6,855 |
| 6140 - Psychological Services Total | | 24,556 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,530 |
| | 5200 -Employee Benefits | 5,124 |
| | 5300 -Purchased Services | 2,950 |
| | 5500 -Materials & Supplies | 3,760 |
| | 5600 -Capital Outlay | 1,300 |
| 6200 - Instructional Media Services Total | | 21,664 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 14,634 |
| | 5200 -Employee Benefits | 5,398 |
| 6300 - Instructional & Curr Dev Srv Total | | 20,032 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 57,962 |
| | 5200 -Employee Benefits | 21,486 |
| 6500 - Instruction-Related Tech Total | | 79,448 |
| 7300 - School Administration | 5100 -Salaries | 218,281 |
| | 5200 -Employee Benefits | 91,498 |
| | 5300 -Purchased Services | 8,824 |
| | 5500 -Materials & Supplies | 8,000 |
| | 5600 -Capital Outlay | 600 |
| | 5700 -Other Expenses | 250 |
| 7300 - School Administration Total | | 327,453 |
| 7900 - Operation of Plant | 5100 -Salaries | 190,285 |
| | 5200 -Employee Benefits | 92,141 |
| | 5500 -Materials & Supplies | 8,680 |
| 7900 - Operation of Plant Total | | 291,106 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,245,994 |
| | 5200 -Employee Benefits | 790,691 |
| | 5500 -Materials & Supplies | 16,451 |

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

| Function | Object | Budget Amount |
|--|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5700 -Other Expenses | 38,850 |
| 5100 - Basic FEFP K-12 Total | | 3,091,986 |
| 5200 - Exceptional | 5100 -Salaries | 280,175 |
| | 5200 -Employee Benefits | 95,083 |
| | 5500 -Materials & Supplies | 300 |
| 5200 - Exceptional Total | | 375,558 |
| 0119 - Sanders Memorial Elementary Total | | 4,446,973 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0120 - Quail Hollow Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 17,235 |
| | 5200 -Employee Benefits | 5,365 |
| 6110 - Attendance & Social Work Total | | 22,600 |
| 6120 - Guidance Services | 5100 -Salaries | 55,991 |
| | 5200 -Employee Benefits | 17,606 |
| | 5500 -Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 73,897 |
| 6130 - Health Services | 5100 -Salaries | 24,834 |
| | 5200 -Employee Benefits | 11,716 |
| | 5500 -Materials & Supplies | 300 |
| 6130 - Health Services Total | | 36,850 |
| 6140 - Psychological Services | 5100 -Salaries | 32,376 |
| | 5200 -Employee Benefits | 9,632 |
| 6140 - Psychological Services Total | | 42,008 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,545 |
| | 5200 -Employee Benefits | 5,504 |
| | 5300 -Purchased Services | 600 |
| | 5500 -Materials & Supplies | 3,050 |
| | 5600 -Capital Outlay | 1,100 |
| 6200 - Instructional Media Services Total | | 20,799 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 15,911 |
| | 5200 -Employee Benefits | 5,393 |
| 6300 - Instructional & Curr Dev Srv Total | | 21,304 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 53,719 |
| | 5200 -Employee Benefits | 20,685 |
| 6500 - Instruction-Related Tech Total | | 74,404 |
| 7300 - School Administration | 5100 -Salaries | 231,052 |
| | 5200 -Employee Benefits | 94,700 |
| | 5300 -Purchased Services | 7,363 |
| | 5500 -Materials & Supplies | 5,500 |
| | 5600 -Capital Outlay | 500 |
| 7300 - School Administration Total | | 339,115 |
| 7900 - Operation of Plant | 5100 -Salaries | 125,568 |
| | 5200 -Employee Benefits | 58,841 |
| | 5300 -Purchased Services | 100 |
| | 5500 -Materials & Supplies | 6,748 |
| | 5600 -Capital Outlay | 100 |
| 7900 - Operation of Plant Total | | 191,357 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,211,749 |
| | 5200 -Employee Benefits | 439,561 |

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

| Function | Object | Budget Amount |
|--------------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5500 -Materials & Supplies | 9,650 |
| | 5700 -Other Expenses | 26,600 |
| 5100 - Basic FEFP K-12 Total | | 1,687,560 |
| 5200 - Exceptional | 5100 -Salaries | 313,699 |
| | 5200 -Employee Benefits | 109,286 |
| | 5500 -Materials & Supplies | 150 |
| 5200 - Exceptional Total | | 423,135 |
| 0120 - Quail Hollow Elementary Total | | 2,974,671 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0121 - Shady Hills Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 14,046 |
| | 5200 -Employee Benefits | 4,763 |
| 6110 - Attendance & Social Work Total | | 18,809 |
| 6120 - Guidance Services | 5100 -Salaries | 60,734 |
| | 5200 -Employee Benefits | 25,524 |
| | 5500 -Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 86,358 |
| 6130 - Health Services | 5100 -Salaries | 36,236 |
| | 5200 -Employee Benefits | 16,680 |
| | 5500 -Materials & Supplies | 300 |
| 6130 - Health Services Total | | 53,216 |
| 6140 - Psychological Services | 5100 -Salaries | 38,330 |
| | 5200 -Employee Benefits | 11,457 |
| 6140 - Psychological Services Total | | 49,787 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,917 |
| | 5200 -Employee Benefits | 5,197 |
| | 5500 -Materials & Supplies | 2,980 |
| | 5600 -Capital Outlay | 2,190 |
| 6200 - Instructional Media Services Total | | 19,284 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 69,920 |
| | 5200 -Employee Benefits | 23,395 |
| 6300 - Instructional & Curr Dev Srv Total | | 93,315 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 83,821 |
| | 5200 -Employee Benefits | 26,374 |
| 6500 - Instruction-Related Tech Total | | 110,195 |
| 7300 - School Administration | 5100 -Salaries | 261,745 |
| | 5200 -Employee Benefits | 101,481 |
| | 5300 -Purchased Services | 7,387 |
| | 5500 -Materials & Supplies | 2,000 |
| 7300 - School Administration Total | | 372,613 |
| 7900 - Operation of Plant | 5100 -Salaries | 127,028 |
| | 5200 -Employee Benefits | 59,119 |
| | 5500 -Materials & Supplies | 7,600 |
| 7900 - Operation of Plant Total | | 193,747 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,343,340 |
| | 5200 -Employee Benefits | 473,988 |
| | 5500 -Materials & Supplies | 14,916 |
| | 5700 -Other Expenses | 30,800 |
| 5100 - Basic FEFP K-12 Total | | 1,863,044 |
| 5200 - Exceptional | 5100 -Salaries | 469,534 |

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

| Function | Object | Budget Amount |
|-------------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5200 -Employee Benefits | 170,663 |
| | 5500 -Materials & Supplies | 900 |
| 5200 - Exceptional Total | | 641,097 |
| 0121 - Shady Hills Elementary Total | | 3,543,107 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0122 - Wiregrass Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 16,574 |
| | 5200 -Employee Benefits | 5,380 |
| 6110 - Attendance & Social Work Total | | 21,954 |
| 6120 - Guidance Services | 5100 -Salaries | 53,331 |
| | 5200 -Employee Benefits | 17,101 |
| | 5500 -Materials & Supplies | 150 |
| 6120 - Guidance Services Total | | 70,582 |
| 6130 - Health Services | 5100 -Salaries | 43,619 |
| | 5200 -Employee Benefits | 19,479 |
| | 5500 -Materials & Supplies | 700 |
| 6130 - Health Services Total | | 63,798 |
| 6140 - Psychological Services | 5100 -Salaries | 21,176 |
| | 5200 -Employee Benefits | 6,810 |
| 6140 - Psychological Services Total | | 27,986 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,530 |
| | 5200 -Employee Benefits | 5,124 |
| | 5300 -Purchased Services | 900 |
| | 5500 -Materials & Supplies | 1,500 |
| | 5600 -Capital Outlay | 3,270 |
| 6200 - Instructional Media Services Total | | 19,324 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 76,976 |
| | 5200 -Employee Benefits | 25,081 |
| 6300 - Instructional & Curr Dev Srv Total | | 102,057 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 58,722 |
| | 5200 -Employee Benefits | 21,630 |
| 6500 - Instruction-Related Tech Total | | 80,352 |
| 7300 - School Administration | 5100 -Salaries | 233,703 |
| | 5200 -Employee Benefits | 95,246 |
| | 5300 -Purchased Services | 8,412 |
| | 5500 -Materials & Supplies | 7,503 |
| 7300 - School Administration Total | | 344,864 |
| 7900 - Operation of Plant | 5100 -Salaries | 141,996 |
| | 5200 -Employee Benefits | 68,968 |
| | 5500 -Materials & Supplies | 5,900 |
| | 5600 -Capital Outlay | 2,650 |
| 7900 - Operation of Plant Total | | 219,514 |
| 9700 - Transfers | 5900 -Transfers | 3,059 |
| 9700 - Transfers Total | | 3,059 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,921,752 |
| | 5200 -Employee Benefits | 694,632 |

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

| Function | Object | Budget Amount |
|-----------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5500 -Materials & Supplies | 15,670 |
| | 5700 -Other Expenses | 35,280 |
| 5100 - Basic FEFP K-12 Total | | 2,667,334 |
| 5200 - Exceptional | 5100 -Salaries | 336,100 |
| | 5200 -Employee Benefits | 119,138 |
| 5200 - Exceptional Total | | 455,238 |
| 0122 - Wiregrass Elementary Total | | 4,117,704 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0123 - Cypress Creek High | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 40,462 |
| | 5200 -Employee Benefits | 13,266 |
| 6110 - Attendance & Social Work Total | | 53,728 |
| 6120 - Guidance Services | 5100 -Salaries | 259,827 |
| | 5200 -Employee Benefits | 103,174 |
| | 5500 -Materials & Supplies | 375 |
| 6120 - Guidance Services Total | | 363,376 |
| 6130 - Health Services | 5100 -Salaries | 74,626 |
| | 5200 -Employee Benefits | 35,170 |
| | 5500 -Materials & Supplies | 1,000 |
| 6130 - Health Services Total | | 110,796 |
| 6140 - Psychological Services | 5100 -Salaries | 50,246 |
| | 5200 -Employee Benefits | 17,218 |
| 6140 - Psychological Services Total | | 67,464 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,805 |
| | 5200 -Employee Benefits | 5,365 |
| | 5300 -Purchased Services | 3,000 |
| | 5500 -Materials & Supplies | 5,000 |
| | 5600 -Capital Outlay | 11,344 |
| 6200 - Instructional Media Services Total | | 34,514 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 148,818 |
| | 5200 -Employee Benefits | 47,788 |
| 6300 - Instructional & Curr Dev Srv Total | | 196,606 |
| 6400 - Instructional Staff Training | 5700 -Other Expenses | 1,175 |
| 6400 - Instructional Staff Training Total | | 1,175 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 111,072 |
| | 5200 -Employee Benefits | 38,548 |
| 6500 - Instruction-Related Tech Total | | 149,620 |
| 7300 - School Administration | 5100 -Salaries | 572,698 |
| | 5200 -Employee Benefits | 208,869 |
| | 5300 -Purchased Services | 21,424 |
| | 5500 -Materials & Supplies | 2,000 |
| | 5600 -Capital Outlay | 200 |
| 7300 - School Administration Total | | 805,191 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 20,920 |
| 7800 - Student Transportation Service Total | | 20,920 |
| 7900 - Operation of Plant | 5100 -Salaries | 328,435 |
| | 5200 -Employee Benefits | 160,376 |
| | 5500 -Materials & Supplies | 20,000 |
| 7900 - Operation of Plant Total | | 508,811 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 3,300,190 |
| | 5200 -Employee Benefits | 1,158,621 |
| | 5300 -Purchased Services | 12,980 |

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

| Function | Object | Budget Amount |
|---------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5500 -Materials & Supplies | 84,470 |
| | 5600 -Capital Outlay | 400 |
| | 5700 -Other Expenses | 45,000 |
| 5100 - Basic FEFP K-12 Total | | 4,601,661 |
| 5200 - Exceptional | 5100 -Salaries | 638,658 |
| | 5200 -Employee Benefits | 223,229 |
| | 5500 -Materials & Supplies | 900 |
| 5200 - Exceptional Total | | 862,787 |
| 5300 - Career Education | 5100 -Salaries | 223,189 |
| | 5200 -Employee Benefits | 76,782 |
| | 5500 -Materials & Supplies | 825 |
| 5300 - Career Education Total | | 300,796 |
| 0123 - Cypress Creek High Total | | 8,077,445 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0125 - Bexley Elementary School | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,699 |
| | 5200 -Employee Benefits | 12,635 |
| 6100 - Student Support Services Total | | 42,334 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 8,799 |
| | 5200 -Employee Benefits | 3,981 |
| 6110 - Attendance & Social Work Total | | 12,780 |
| 6120 - Guidance Services | 5100 -Salaries | 113,782 |
| | 5200 -Employee Benefits | 42,572 |
| | 5500 -Materials & Supplies | 500 |
| 6120 - Guidance Services Total | | 156,854 |
| 6130 - Health Services | 5100 -Salaries | 33,040 |
| | 5200 -Employee Benefits | 16,075 |
| | 5500 -Materials & Supplies | 1,000 |
| 6130 - Health Services Total | | 50,115 |
| 6140 - Psychological Services | 5100 -Salaries | 38,227 |
| | 5200 -Employee Benefits | 11,438 |
| 6140 - Psychological Services Total | | 49,665 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,610 |
| | 5200 -Employee Benefits | 5,328 |
| | 5300 -Purchased Services | 500 |
| | 5500 -Materials & Supplies | 6,400 |
| | 5600 -Capital Outlay | 3,000 |
| 6200 - Instructional Media Services Total | | 24,838 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 64,551 |
| | 5200 -Employee Benefits | 22,033 |
| | 5500 -Materials & Supplies | 1,000 |
| 6300 - Instructional & Curr Dev Srv Total | | 87,584 |
| 6400 - Instructional Staff Training | 5300 -Purchased Services | 3,250 |
| 6400 - Instructional Staff Training Total | | 3,250 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 105,662 |
| | 5200 -Employee Benefits | 37,525 |
| 6500 - Instruction-Related Tech Total | | 143,187 |
| 7300 - School Administration | 5100 -Salaries | 257,287 |
| | 5200 -Employee Benefits | 92,865 |
| | 5300 -Purchased Services | 11,968 |
| | 5500 -Materials & Supplies | 4,000 |
| | 5600 -Capital Outlay | 1,000 |
| 7300 - School Administration Total | | 367,120 |
| 7900 - Operation of Plant | 5100 -Salaries | 167,930 |
| | 5200 -Employee Benefits | 83,893 |
| | 5500 -Materials & Supplies | 11,700 |
| | 5600 -Capital Outlay | 4,569 |
| 7900 - Operation of Plant Total | | 268,092 |

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

| Function | Object | Budget Amount |
|---------------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,531,287 |
| | 5200 -Employee Benefits | 906,252 |
| | 5500 -Materials & Supplies | 16,303 |
| | 5600 -Capital Outlay | 1,000 |
| | 5700 -Other Expenses | 43,750 |
| 5100 - Basic FEFP K-12 Total | | 3,498,592 |
| 5200 - Exceptional | 5100 -Salaries | 568,712 |
| | 5200 -Employee Benefits | 193,433 |
| | 5500 -Materials & Supplies | 950 |
| 5200 - Exceptional Total | | 763,095 |
| 0125 - Bexley Elementary School Total | | 5,467,506 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0128 - Wendell Krinn Technical High | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,743 |
| | 5200 -Employee Benefits | 4,284 |
| 6110 - Attendance & Social Work Total | | 18,027 |
| 6120 - Guidance Services | 5100 -Salaries | 91,063 |
| | 5200 -Employee Benefits | 31,255 |
| | 5500 -Materials & Supplies | 150 |
| 6120 - Guidance Services Total | | 122,468 |
| 6130 - Health Services | 5100 -Salaries | 37,782 |
| | 5200 -Employee Benefits | 17,323 |
| | 5500 -Materials & Supplies | 350 |
| 6130 - Health Services Total | | 55,455 |
| 6140 - Psychological Services | 5100 -Salaries | 5,746 |
| | 5200 -Employee Benefits | 1,788 |
| | 5500 -Materials & Supplies | 75 |
| 6140 - Psychological Services Total | | 7,609 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,976 |
| | 5200 -Employee Benefits | 5,585 |
| | 5500 -Materials & Supplies | 3,900 |
| | 5600 -Capital Outlay | 2,700 |
| 6200 - Instructional Media Services Total | | 23,161 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 7,098 |
| | 5200 -Employee Benefits | 2,395 |
| | 5500 -Materials & Supplies | 3,175 |
| 6300 - Instructional & Curr Dev Srv Total | | 12,668 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 38,476 |
| | 5200 -Employee Benefits | 14,295 |
| 6500 - Instruction-Related Tech Total | | 52,771 |
| 7300 - School Administration | 5100 -Salaries | 430,668 |
| | 5200 -Employee Benefits | 164,338 |
| | 5300 -Purchased Services | 14,911 |
| | 5500 -Materials & Supplies | 5,000 |
| | 5600 -Capital Outlay | 500 |
| | 5700 -Other Expenses | 650 |
| 7300 - School Administration Total | | 616,067 |
| 7900 - Operation of Plant | 5100 -Salaries | 248,188 |
| | 5200 -Employee Benefits | 111,687 |
| | 5500 -Materials & Supplies | 8,889 |
| | 5600 -Capital Outlay | 500 |
| 7900 - Operation of Plant Total | | 369,264 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,139,041 |
| | 5200 -Employee Benefits | 362,106 |
| | 5500 -Materials & Supplies | 26,083 |
| | 5600 -Capital Outlay | 3,093 |

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

| Function | Object | Budget Amount |
|---|-------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5700 -Other Expenses | 28,490 |
| 5100 - Basic FEFP K-12 Total | | 1,558,813 |
| 5200 - Exceptional | 5100 -Salaries | 700,270 |
| | 5200 -Employee Benefits | 261,103 |
| 5200 - Exceptional Total | | 961,373 |
| 5300 - Career Education | 5100 -Salaries | 431,541 |
| | 5200 -Employee Benefits | 137,738 |
| 5300 - Career Education Total | | 569,279 |
| 0128 - Wendell Krinn Technical High Total | | 4,366,955 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0131 - Zephyrhills High | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 17,235 |
| | 5200 -Employee Benefits | 5,365 |
| 6110 - Attendance & Social Work Total | | 22,600 |
| 6120 - Guidance Services | 5100 -Salaries | 252,768 |
| | 5200 -Employee Benefits | 92,140 |
| | 5300 -Purchased Services | 500 |
| | 5500 -Materials & Supplies | 600 |
| 6120 - Guidance Services Total | | 346,008 |
| 6130 - Health Services | 5100 -Salaries | 37,806 |
| | 5200 -Employee Benefits | 17,679 |
| | 5500 -Materials & Supplies | 800 |
| 6130 - Health Services Total | | 56,285 |
| 6140 - Psychological Services | 5100 -Salaries | 33,118 |
| | 5200 -Employee Benefits | 9,770 |
| 6140 - Psychological Services Total | | 42,888 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,620 |
| | 5200 -Employee Benefits | 5,518 |
| | 5500 -Materials & Supplies | 6,716 |
| | 5600 -Capital Outlay | 11,200 |
| 6200 - Instructional Media Services Total | | 34,054 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 116,457 |
| | 5200 -Employee Benefits | 43,101 |
| 6300 - Instructional & Curr Dev Srv Total | | 159,558 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 10,620 |
| | 5200 -Employee Benefits | 5,518 |
| 6500 - Instruction-Related Tech Total | | 16,138 |
| 7300 - School Administration | 5100 -Salaries | 592,051 |
| | 5200 -Employee Benefits | 221,247 |
| | 5300 -Purchased Services | 21,491 |
| | 5500 -Materials & Supplies | 9,019 |
| 7300 - School Administration Total | | 843,808 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 25,708 |
| 7800 - Student Transportation Service Total | | 25,708 |
| 7900 - Operation of Plant | 5100 -Salaries | 297,852 |
| | 5200 -Employee Benefits | 149,331 |
| | 5500 -Materials & Supplies | 15,231 |
| 7900 - Operation of Plant Total | | 462,414 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,744,519 |
| | 5200 -Employee Benefits | 946,508 |
| | 5300 -Purchased Services | 7,992 |
| | 5500 -Materials & Supplies | 72,442 |
| | 5600 -Capital Outlay | 774 |
| | 5700 -Other Expenses | 58,380 |

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

| Function | Object | Budget Amount |
|-------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 Total | | 3,830,615 |
| 5200 - Exceptional | 5100 -Salaries | 536,434 |
| | 5200 -Employee Benefits | 186,256 |
| | 5500 -Materials & Supplies | 750 |
| 5200 - Exceptional Total | | 723,440 |
| 5300 - Career Education | 5100 -Salaries | 387,555 |
| | 5200 -Employee Benefits | 130,198 |
| | 5500 -Materials & Supplies | 1,650 |
| | 5600 -Capital Outlay | 25 |
| 5300 - Career Education Total | | 519,428 |
| 0131 - Zephyrhills High Total | | 7,082,944 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0132 - Woodland Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 119,605 |
| | 5200 -Employee Benefits | 40,021 |
| 6110 - Attendance & Social Work Total | | 159,626 |
| 6120 - Guidance Services | 5100 -Salaries | 15,032 |
| | 5200 -Employee Benefits | 9,863 |
| 6120 - Guidance Services Total | | 24,895 |
| 6130 - Health Services | 5100 -Salaries | 40,521 |
| | 5200 -Employee Benefits | 18,191 |
| | 5500 -Materials & Supplies | 1,000 |
| 6130 - Health Services Total | | 59,712 |
| 6140 - Psychological Services | 5100 -Salaries | 22,146 |
| | 5200 -Employee Benefits | 6,994 |
| 6140 - Psychological Services Total | | 29,140 |
| 6200 - Instructional Media Services | 5100 -Salaries | 11,297 |
| | 5200 -Employee Benefits | 5,647 |
| | 5500 -Materials & Supplies | 3,000 |
| | 5600 -Capital Outlay | 4,260 |
| 6200 - Instructional Media Services Total | | 24,204 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 102,684 |
| | 5200 -Employee Benefits | 34,855 |
| 6300 - Instructional & Curr Dev Srv Total | | 137,539 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 57,769 |
| | 5200 -Employee Benefits | 21,451 |
| 6500 - Instruction-Related Tech Total | | 79,220 |
| 7300 - School Administration | 5100 -Salaries | 256,830 |
| | 5200 -Employee Benefits | 98,560 |
| | 5300 -Purchased Services | 12,485 |
| | 5500 -Materials & Supplies | 2,275 |
| | 5700 -Other Expenses | 100 |
| 7300 - School Administration Total | | 370,250 |
| 7900 - Operation of Plant | 5100 -Salaries | 215,485 |
| | 5200 -Employee Benefits | 96,901 |
| | 5300 -Purchased Services | 50 |
| | 5500 -Materials & Supplies | 11,000 |
| 7900 - Operation of Plant Total | | 323,436 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,066,291 |
| | 5200 -Employee Benefits | 753,245 |
| | 5500 -Materials & Supplies | 22,388 |
| | 5600 -Capital Outlay | 50 |
| | 5700 -Other Expenses | 46,480 |

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

| Function | Object | Budget Amount |
|----------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 Total | | 2,888,454 |
| 5200 - Exceptional | 5100 -Salaries | 411,894 |
| | 5200 -Employee Benefits | 142,374 |
| | 5500 -Materials & Supplies | 1,150 |
| 5200 - Exceptional Total | | 555,418 |
| 0132 - Woodland Elementary Total | | 4,693,536 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0133 - Cypress Creek Middle | | |
| 6120 - Guidance Services | 5100 -Salaries | 154,273 |
| | 5200 -Employee Benefits | 29,158 |
| | 5500 -Materials & Supplies | 150 |
| 6120 - Guidance Services Total | | 183,581 |
| 6130 - Health Services | 5100 -Salaries | 15,042 |
| | 5200 -Employee Benefits | 2,843 |
| | 5500 -Materials & Supplies | 1,000 |
| 6130 - Health Services Total | | 18,885 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,401 |
| | 5200 -Employee Benefits | 1,588 |
| | 5300 -Purchased Services | 2,100 |
| | 5500 -Materials & Supplies | 2,108 |
| | 5600 -Capital Outlay | 10,600 |
| 6200 - Instructional Media Services Total | | 24,797 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 46,588 |
| | 5200 -Employee Benefits | 15,827 |
| 6300 - Instructional & Curr Dev Srv Total | | 62,415 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 54,989 |
| | 5200 -Employee Benefits | 20,926 |
| 6500 - Instruction-Related Tech Total | | 75,915 |
| 7300 - School Administration | 5100 -Salaries | 391,947 |
| | 5200 -Employee Benefits | 144,296 |
| | 5300 -Purchased Services | 22,748 |
| | 5500 -Materials & Supplies | 2,000 |
| 7300 - School Administration Total | | 560,991 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 3,670 |
| 7800 - Student Transportation Service Total | | 3,670 |
| 7900 - Operation of Plant | 5100 -Salaries | 215,110 |
| | 5200 -Employee Benefits | 117,888 |
| | 5500 -Materials & Supplies | 20,000 |
| 7900 - Operation of Plant Total | | 352,998 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,394,640 |
| | 5200 -Employee Benefits | 818,670 |
| | 5300 -Purchased Services | 2,730 |
| | 5500 -Materials & Supplies | 82,452 |
| | 5700 -Other Expenses | 35,000 |
| 5100 - Basic FEFP K-12 Total | | 3,333,492 |
| 5200 - Exceptional | 5100 -Salaries | 559,056 |
| | 5200 -Employee Benefits | 189,924 |
| | 5500 -Materials & Supplies | 500 |
| 5200 - Exceptional Total | | 749,480 |
| 5300 - Career Education | 5100 -Salaries | 139,764 |
| | 5200 -Employee Benefits | 36,792 |

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

| Function | Object | Budget Amount |
|-----------------------------------|----------------------------|---------------|
| 5300 - Career Education | 5500 -Materials & Supplies | 150 |
| 5300 - Career Education Total | | 176,706 |
| 0133 - Cypress Creek Middle Total | | 5,542,930 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0201 - Connerton Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 26,472 |
| | 5200 -Employee Benefits | 9,215 |
| 6110 - Attendance & Social Work Total | | 35,687 |
| 6120 - Guidance Services | 5100 -Salaries | 86,515 |
| | 5200 -Employee Benefits | 33,907 |
| | 5500 -Materials & Supplies | 500 |
| 6120 - Guidance Services Total | | 120,922 |
| 6130 - Health Services | 5100 -Salaries | 47,945 |
| | 5200 -Employee Benefits | 20,296 |
| 6130 - Health Services Total | | 68,241 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,398 |
| | 5200 -Employee Benefits | 5,098 |
| | 5500 -Materials & Supplies | 4,620 |
| | 5600 -Capital Outlay | 5,000 |
| 6200 - Instructional Media Services Total | | 23,116 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 80,292 |
| | 5200 -Employee Benefits | 27,164 |
| 6300 - Instructional & Curr Dev Srv Total | | 107,456 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 106,490 |
| | 5200 -Employee Benefits | 37,683 |
| 6500 - Instruction-Related Tech Total | | 144,173 |
| 7300 - School Administration | 5100 -Salaries | 222,891 |
| | 5200 -Employee Benefits | 90,892 |
| | 5300 -Purchased Services | 13,330 |
| | 5500 -Materials & Supplies | 8,000 |
| | 5600 -Capital Outlay | 8,000 |
| | 5700 -Other Expenses | 250 |
| 7300 - School Administration Total | | 343,363 |
| 7900 - Operation of Plant | 5100 -Salaries | 206,328 |
| | 5200 -Employee Benefits | 102,190 |
| | 5500 -Materials & Supplies | 6,000 |
| | 5600 -Capital Outlay | 6,093 |
| 7900 - Operation of Plant Total | | 320,611 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,350,430 |
| | 5200 -Employee Benefits | 855,902 |
| | 5500 -Materials & Supplies | 14,756 |
| | 5700 -Other Expenses | 47,950 |
| 5100 - Basic FEFP K-12 Total | | 3,269,038 |
| 5200 - Exceptional | 5100 -Salaries | 852,886 |
| | 5200 -Employee Benefits | 310,190 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Function | Object | Budget Amount |
|-----------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5500 -Materials & Supplies | 652 |
| 5200 - Exceptional Total | | 1,163,728 |
| 0201 - Connerton Elementary Total | | 5,637,977 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0211 - Mittye P Locke Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,447 |
| | 5200 -Employee Benefits | 4,649 |
| 6110 - Attendance & Social Work Total | | 18,096 |
| 6120 - Guidance Services | 5100 -Salaries | 71,332 |
| | 5200 -Employee Benefits | 27,527 |
| | 5500 -Materials & Supplies | 550 |
| 6120 - Guidance Services Total | | 99,409 |
| 6130 - Health Services | 5100 -Salaries | 41,325 |
| | 5200 -Employee Benefits | 19,437 |
| | 5500 -Materials & Supplies | 700 |
| 6130 - Health Services Total | | 61,462 |
| 6140 - Psychological Services | 5100 -Salaries | 29,589 |
| | 5200 -Employee Benefits | 9,103 |
| 6140 - Psychological Services Total | | 38,692 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,360 |
| | 5200 -Employee Benefits | 5,469 |
| | 5500 -Materials & Supplies | 2,620 |
| | 5600 -Capital Outlay | 2,000 |
| 6200 - Instructional Media Services Total | | 20,449 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 49,458 |
| | 5200 -Employee Benefits | 16,370 |
| 6300 - Instructional & Curr Dev Srv Total | | 65,828 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 57,464 |
| | 5200 -Employee Benefits | 21,392 |
| 6500 - Instruction-Related Tech Total | | 78,856 |
| 7300 - School Administration | 5100 -Salaries | 320,227 |
| | 5200 -Employee Benefits | 107,488 |
| | 5300 -Purchased Services | 9,640 |
| | 5500 -Materials & Supplies | 2,000 |
| | 5600 -Capital Outlay | 500 |
| 7300 - School Administration Total | | 439,855 |
| 7900 - Operation of Plant | 5100 -Salaries | 184,172 |
| | 5200 -Employee Benefits | 69,916 |
| | 5300 -Purchased Services | 300 |
| | 5500 -Materials & Supplies | 8,050 |
| | 5600 -Capital Outlay | 400 |
| 7900 - Operation of Plant Total | | 262,838 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,365,059 |
| | 5200 -Employee Benefits | 483,639 |
| | 5300 -Purchased Services | 500 |

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

| Function | Object | Budget Amount |
|---------------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5500 -Materials & Supplies | 10,020 |
| | 5600 -Capital Outlay | 400 |
| | 5700 -Other Expenses | 31,850 |
| 5100 - Basic FEFP K-12 Total | | 1,891,468 |
| 5200 - Exceptional | 5100 -Salaries | 602,476 |
| | 5200 -Employee Benefits | 217,870 |
| | 5500 -Materials & Supplies | 1,665 |
| | 5600 -Capital Outlay | 100 |
| 5200 - Exceptional Total | | 822,111 |
| 0211 - Mitty P Locke Elementary Total | | 3,840,706 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0242 - Harry Schwettman Education Ctr | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 58,927 |
| | 5200 -Employee Benefits | 18,160 |
| 6110 - Attendance & Social Work Total | | 77,087 |
| 6120 - Guidance Services | 5100 -Salaries | 64,340 |
| | 5200 -Employee Benefits | 19,182 |
| | 5500 -Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 83,722 |
| 6130 - Health Services | 5100 -Salaries | 34,675 |
| | 5200 -Employee Benefits | 16,948 |
| | 5500 -Materials & Supplies | 300 |
| 6130 - Health Services Total | | 51,923 |
| 6140 - Psychological Services | 5100 -Salaries | 60,241 |
| | 5200 -Employee Benefits | 18,408 |
| 6140 - Psychological Services Total | | 78,649 |
| 6200 - Instructional Media Services | 5100 -Salaries | 11,966 |
| | 5200 -Employee Benefits | 5,772 |
| | 5500 -Materials & Supplies | 1,690 |
| | 5600 -Capital Outlay | 500 |
| 6200 - Instructional Media Services Total | | 19,928 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 67,135 |
| | 5200 -Employee Benefits | 21,816 |
| 6300 - Instructional & Curr Dev Srv Total | | 88,951 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 61,636 |
| | 5200 -Employee Benefits | 22,182 |
| 6500 - Instruction-Related Tech Total | | 83,818 |
| 7300 - School Administration | 5100 -Salaries | 238,740 |
| | 5200 -Employee Benefits | 80,231 |
| | 5300 -Purchased Services | 5,271 |
| | 5500 -Materials & Supplies | 3,000 |
| 7300 - School Administration Total | | 327,242 |
| 7900 - Operation of Plant | 5100 -Salaries | 73,075 |
| | 5200 -Employee Benefits | 34,876 |
| | 5500 -Materials & Supplies | 3,037 |
| 7900 - Operation of Plant Total | | 110,988 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 900,654 |
| | 5200 -Employee Benefits | 308,824 |
| | 5500 -Materials & Supplies | 7,986 |
| | 5700 -Other Expenses | 15,190 |
| 5100 - Basic FEFP K-12 Total | | 1,232,654 |
| 5200 - Exceptional | 5100 -Salaries | 32,412 |
| | 5200 -Employee Benefits | 14,549 |
| 5200 - Exceptional Total | | 46,961 |
| 5300 - Career Education | 5100 -Salaries | 46,552 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 5300 - Career Education | 5200 -Employee Benefits | 15,820 |
| | 5500 -Materials & Supplies | 1,000 |
| 5300 - Career Education Total | | 63,372 |
| 0242 - Harry Schwettman Education Ctr Total | | 2,265,295 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0251 - San Antonio Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 61,487 |
| | 5200 -Employee Benefits | 20,750 |
| 6110 - Attendance & Social Work Total | | 82,237 |
| 6120 - Guidance Services | 5100 -Salaries | 56,590 |
| | 5200 -Employee Benefits | 21,230 |
| | 5500 -Materials & Supplies | 400 |
| | 5600 -Capital Outlay | 100 |
| 6120 - Guidance Services Total | | 78,320 |
| 6130 - Health Services | 5100 -Salaries | 46,527 |
| | 5200 -Employee Benefits | 19,325 |
| | 5500 -Materials & Supplies | 600 |
| | 5600 -Capital Outlay | 100 |
| 6130 - Health Services Total | | 66,552 |
| 6140 - Psychological Services | 5100 -Salaries | 28,098 |
| | 5200 -Employee Benefits | 8,819 |
| 6140 - Psychological Services Total | | 36,917 |
| 6200 - Instructional Media Services | 5100 -Salaries | 14,858 |
| | 5200 -Employee Benefits | 6,321 |
| | 5300 -Purchased Services | 100 |
| | 5500 -Materials & Supplies | 1,500 |
| | 5600 -Capital Outlay | 4,700 |
| | 5700 -Other Expenses | 80 |
| 6200 - Instructional Media Services Total | | 27,559 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 118,544 |
| | 5200 -Employee Benefits | 39,974 |
| 6300 - Instructional & Curr Dev Srv Total | | 158,518 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 67,216 |
| | 5200 -Employee Benefits | 23,236 |
| 6500 - Instruction-Related Tech Total | | 90,452 |
| 7300 - School Administration | 5100 -Salaries | 289,718 |
| | 5200 -Employee Benefits | 120,307 |
| | 5300 -Purchased Services | 10,320 |
| | 5500 -Materials & Supplies | 2,100 |
| | 5600 -Capital Outlay | 3,500 |
| | 5700 -Other Expenses | 50 |
| 7300 - School Administration Total | | 425,995 |
| 7900 - Operation of Plant | 5100 -Salaries | 229,566 |
| | 5200 -Employee Benefits | 96,265 |
| | 5500 -Materials & Supplies | 6,050 |
| | 5600 -Capital Outlay | 700 |

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

| Function | Object | Budget Amount |
|-------------------------------------|----------------------------|---------------|
| 7900 - Operation of Plant Total | | 332,581 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,798,648 |
| | 5200 -Employee Benefits | 635,891 |
| | 5500 -Materials & Supplies | 31,130 |
| | 5700 -Other Expenses | 37,870 |
| 5100 - Basic FEFP K-12 Total | | 2,503,539 |
| 5200 - Exceptional | 5100 -Salaries | 321,045 |
| | 5200 -Employee Benefits | 113,631 |
| | 5500 -Materials & Supplies | 900 |
| 5200 - Exceptional Total | | 435,576 |
| 0251 - San Antonio Elementary Total | | 4,279,888 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0261 - Gulf Middle | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 35,551 |
| | 5200 -Employee Benefits | 12,336 |
| 6110 - Attendance & Social Work Total | | 47,887 |
| 6120 - Guidance Services | 5100 -Salaries | 156,267 |
| | 5200 -Employee Benefits | 54,112 |
| 6120 - Guidance Services Total | | 210,379 |
| 6130 - Health Services | 5100 -Salaries | 39,893 |
| | 5200 -Employee Benefits | 18,774 |
| 6130 - Health Services Total | | 58,667 |
| 6140 - Psychological Services | 5100 -Salaries | 21,548 |
| | 5200 -Employee Benefits | 6,882 |
| 6140 - Psychological Services Total | | 28,430 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,398 |
| | 5200 -Employee Benefits | 5,098 |
| | 5500 -Materials & Supplies | 3,830 |
| | 5600 -Capital Outlay | 8,950 |
| 6200 - Instructional Media Services Total | | 26,276 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 109,189 |
| | 5200 -Employee Benefits | 93,053 |
| 6300 - Instructional & Curr Dev Srv Total | | 202,242 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 55,326 |
| | 5200 -Employee Benefits | 20,990 |
| 6500 - Instruction-Related Tech Total | | 76,316 |
| 7300 - School Administration | 5100 -Salaries | 465,311 |
| | 5200 -Employee Benefits | 182,835 |
| | 5300 -Purchased Services | 14,342 |
| | 5500 -Materials & Supplies | 2,950 |
| | 5600 -Capital Outlay | 1,450 |
| 7300 - School Administration Total | | 666,888 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 812 |
| 7800 - Student Transportation Service Total | | 812 |
| 7900 - Operation of Plant | 5100 -Salaries | 225,849 |
| | 5200 -Employee Benefits | 98,866 |
| | 5500 -Materials & Supplies | 11,350 |
| | 5600 -Capital Outlay | 750 |
| 7900 - Operation of Plant Total | | 336,815 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,584,339 |
| | 5200 -Employee Benefits | 778,601 |
| | 5300 -Purchased Services | 30,288 |
| | 5500 -Materials & Supplies | 19,250 |
| | 5600 -Capital Outlay | 15,031 |
| | 5700 -Other Expenses | 59,800 |
| 5100 - Basic FEFP K-12 Total | | 3,487,309 |

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

| Function | Object | Budget Amount |
|-------------------------------|-------------------------|---------------|
| 5200 - Exceptional | 5100 -Salaries | 923,983 |
| | 5200 -Employee Benefits | 306,572 |
| 5200 - Exceptional Total | | 1,230,555 |
| 5300 - Career Education | 5100 -Salaries | 88,032 |
| | 5200 -Employee Benefits | 30,682 |
| 5300 - Career Education Total | | 118,714 |
| 0261 - Gulf Middle Total | | 6,491,290 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0271 - Richey Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 30,689 |
| | 5200 -Employee Benefits | 12,823 |
| 6100 - Student Support Services Total | | 43,512 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 29,752 |
| | 5200 -Employee Benefits | 10,118 |
| 6110 - Attendance & Social Work Total | | 39,870 |
| 6120 - Guidance Services | 5100 -Salaries | 15,215 |
| | 5200 -Employee Benefits | 9,898 |
| | 5500 -Materials & Supplies | 400 |
| 6120 - Guidance Services Total | | 25,513 |
| 6130 - Health Services | 5100 -Salaries | 42,336 |
| | 5200 -Employee Benefits | 19,234 |
| | 5500 -Materials & Supplies | 550 |
| 6130 - Health Services Total | | 62,120 |
| 6140 - Psychological Services | 5100 -Salaries | 35,082 |
| | 5200 -Employee Benefits | 10,846 |
| 6140 - Psychological Services Total | | 45,928 |
| 6200 - Instructional Media Services | 5100 -Salaries | 16,828 |
| | 5200 -Employee Benefits | 6,692 |
| | 5500 -Materials & Supplies | 3,431 |
| | 5600 -Capital Outlay | 3,549 |
| 6200 - Instructional Media Services Total | | 30,500 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 208,988 |
| | 5200 -Employee Benefits | 71,659 |
| | 5300 -Purchased Services | 99 |
| 6300 - Instructional & Curr Dev Srv Total | | 280,746 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 63,652 |
| | 5200 -Employee Benefits | 22,562 |
| 6500 - Instruction-Related Tech Total | | 86,214 |
| 7300 - School Administration | 5100 -Salaries | 365,939 |
| | 5200 -Employee Benefits | 132,397 |
| | 5300 -Purchased Services | 8,577 |
| | 5500 -Materials & Supplies | 5,840 |
| | 5600 -Capital Outlay | 3,885 |
| 7300 - School Administration Total | | 516,638 |
| 7900 - Operation of Plant | 5100 -Salaries | 179,766 |
| | 5200 -Employee Benefits | 83,126 |
| | 5300 -Purchased Services | 500 |
| | 5500 -Materials & Supplies | 10,800 |
| 7900 - Operation of Plant Total | | 274,192 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,902,550 |
| | 5200 -Employee Benefits | 682,346 |
| | 5300 -Purchased Services | 12,500 |

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

| Function | Object | Budget Amount |
|--------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5500 -Materials & Supplies | 20,547 |
| | 5700 -Other Expenses | 94,530 |
| 5100 - Basic FEFP K-12 Total | | 2,712,473 |
| 5200 - Exceptional | 5100 -Salaries | 1,043,732 |
| | 5200 -Employee Benefits | 373,454 |
| | 5500 -Materials & Supplies | 1,000 |
| 5200 - Exceptional Total | | 1,418,186 |
| 0271 - Richey Elementary Total | | 5,535,892 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0311 - Cotee River Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,699 |
| | 5200 -Employee Benefits | 12,635 |
| 6100 - Student Support Services Total | | 42,334 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 22,183 |
| | 5200 -Employee Benefits | 7,563 |
| 6110 - Attendance & Social Work Total | | 29,746 |
| 6120 - Guidance Services | 5100 -Salaries | 82,005 |
| | 5200 -Employee Benefits | 36,566 |
| | 5500 -Materials & Supplies | 150 |
| 6120 - Guidance Services Total | | 118,721 |
| 6130 - Health Services | 5100 -Salaries | 43,196 |
| | 5200 -Employee Benefits | 19,400 |
| | 5500 -Materials & Supplies | 450 |
| 6130 - Health Services Total | | 63,046 |
| 6140 - Psychological Services | 5100 -Salaries | 35,590 |
| | 5200 -Employee Benefits | 10,942 |
| 6140 - Psychological Services Total | | 46,532 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,328 |
| | 5200 -Employee Benefits | 5,464 |
| | 5500 -Materials & Supplies | 4,400 |
| | 5600 -Capital Outlay | 1,300 |
| 6200 - Instructional Media Services Total | | 21,492 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 75,743 |
| | 5200 -Employee Benefits | 25,255 |
| | 5500 -Materials & Supplies | 50 |
| 6300 - Instructional & Curr Dev Srv Total | | 101,048 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 60,130 |
| | 5200 -Employee Benefits | 21,898 |
| 6500 - Instruction-Related Tech Total | | 82,028 |
| 7300 - School Administration | 5100 -Salaries | 253,768 |
| | 5200 -Employee Benefits | 98,000 |
| | 5300 -Purchased Services | 9,586 |
| | 5500 -Materials & Supplies | 8,550 |
| | 5600 -Capital Outlay | 98 |
| 7300 - School Administration Total | | 370,002 |
| 7900 - Operation of Plant | 5100 -Salaries | 172,990 |
| | 5200 -Employee Benefits | 81,849 |
| | 5500 -Materials & Supplies | 11,000 |
| 7900 - Operation of Plant Total | | 265,839 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,417,783 |
| | 5200 -Employee Benefits | 518,884 |
| | 5300 -Purchased Services | 1,200 |
| | 5500 -Materials & Supplies | 12,300 |

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

| Function | Object | Budget Amount |
|-------------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5700 -Other Expenses | 39,900 |
| 5100 - Basic FEFP K-12 Total | | 1,990,067 |
| 5200 - Exceptional | 5100 -Salaries | 1,146,820 |
| | 5200 -Employee Benefits | 397,365 |
| | 5500 -Materials & Supplies | 750 |
| 5200 - Exceptional Total | | 1,544,935 |
| 0311 - Cotee River Elementary Total | | 4,675,790 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0321 - Lacoochee Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,442 |
| | 5200 -Employee Benefits | 4,647 |
| 6110 - Attendance & Social Work Total | | 18,089 |
| 6120 - Guidance Services | 5100 -Salaries | 62,979 |
| | 5200 -Employee Benefits | 22,436 |
| | 5500 -Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 85,515 |
| 6130 - Health Services | 5100 -Salaries | 34,482 |
| | 5200 -Employee Benefits | 16,348 |
| | 5500 -Materials & Supplies | 100 |
| 6130 - Health Services Total | | 50,930 |
| 6140 - Psychological Services | 5100 -Salaries | 28,098 |
| | 5200 -Employee Benefits | 8,824 |
| 6140 - Psychological Services Total | | 36,922 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,128 |
| | 5200 -Employee Benefits | 5,426 |
| | 5500 -Materials & Supplies | 1,930 |
| | 5600 -Capital Outlay | 1,000 |
| 6200 - Instructional Media Services Total | | 18,484 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 145,462 |
| | 5200 -Employee Benefits | 48,558 |
| 6300 - Instructional & Curr Dev Srv Total | | 194,020 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 71,094 |
| | 5200 -Employee Benefits | 23,970 |
| 6500 - Instruction-Related Tech Total | | 95,064 |
| 7300 - School Administration | 5100 -Salaries | 254,294 |
| | 5200 -Employee Benefits | 98,100 |
| | 5300 -Purchased Services | 8,397 |
| | 5500 -Materials & Supplies | 306 |
| 7300 - School Administration Total | | 361,097 |
| 7900 - Operation of Plant | 5100 -Salaries | 123,330 |
| | 5200 -Employee Benefits | 53,292 |
| | 5500 -Materials & Supplies | 6,000 |
| 7900 - Operation of Plant Total | | 182,622 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 860,850 |
| | 5200 -Employee Benefits | 316,127 |
| | 5500 -Materials & Supplies | 8,506 |
| | 5600 -Capital Outlay | 500 |
| | 5700 -Other Expenses | 19,600 |
| 5100 - Basic FEFP K-12 Total | | 1,205,583 |

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

| Function | Object | Budget Amount |
|-----------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5100 -Salaries | 171,857 |
| | 5200 -Employee Benefits | 64,779 |
| | 5500 -Materials & Supplies | 200 |
| 5200 - Exceptional Total | | 236,836 |
| 0321 - Lacoochee Elementary Total | | 2,526,804 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0331 - Gulf High | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 65,054 |
| | 5200 -Employee Benefits | 21,845 |
| 6110 - Attendance & Social Work Total | | 86,899 |
| 6120 - Guidance Services | 5100 -Salaries | 206,728 |
| | 5200 -Employee Benefits | 75,605 |
| | 5500 -Materials & Supplies | 550 |
| 6120 - Guidance Services Total | | 282,883 |
| 6130 - Health Services | 5100 -Salaries | 55,015 |
| | 5200 -Employee Benefits | 24,329 |
| | 5500 -Materials & Supplies | 2,200 |
| 6130 - Health Services Total | | 81,544 |
| 6140 - Psychological Services | 5100 -Salaries | 21,681 |
| | 5200 -Employee Benefits | 6,907 |
| 6140 - Psychological Services Total | | 28,588 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,581 |
| | 5200 -Employee Benefits | 5,510 |
| | 5300 -Purchased Services | 856 |
| | 5500 -Materials & Supplies | 7,000 |
| | 5600 -Capital Outlay | 10,000 |
| 6200 - Instructional Media Services Total | | 33,947 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 161,941 |
| | 5200 -Employee Benefits | 56,820 |
| 6300 - Instructional & Curr Dev Srv Total | | 218,761 |
| 6400 - Instructional Staff Training | 5300 -Purchased Services | 2,500 |
| 6400 - Instructional Staff Training Total | | 2,500 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 57,169 |
| | 5200 -Employee Benefits | 21,338 |
| | 5300 -Purchased Services | 11,070 |
| 6500 - Instruction-Related Tech Total | | 89,577 |
| 7300 - School Administration | 5100 -Salaries | 630,931 |
| | 5200 -Employee Benefits | 227,528 |
| | 5300 -Purchased Services | 19,744 |
| | 5500 -Materials & Supplies | 7,609 |
| | 5700 -Other Expenses | 13,300 |
| 7300 - School Administration Total | | 899,112 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 12,109 |
| 7800 - Student Transportation Service Total | | 12,109 |
| 7900 - Operation of Plant | 5100 -Salaries | 392,442 |
| | 5200 -Employee Benefits | 165,452 |
| | 5500 -Materials & Supplies | 12,387 |
| 7900 - Operation of Plant Total | | 570,281 |
| 9700 - Transfers | 5900 -Transfers | 55,936 |
| 9700 - Transfers Total | | 55,936 |

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

| Function | Object | Budget Amount |
|-------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 3,031,552 |
| | 5200 -Employee Benefits | 1,035,473 |
| | 5300 -Purchased Services | 31,591 |
| | 5500 -Materials & Supplies | 137,102 |
| | 5600 -Capital Outlay | 18,111 |
| | 5700 -Other Expenses | 66,920 |
| 5100 - Basic FEFP K-12 Total | | 4,320,749 |
| 5200 - Exceptional | 5100 -Salaries | 1,097,349 |
| | 5200 -Employee Benefits | 379,865 |
| | 5500 -Materials & Supplies | 1,000 |
| 5200 - Exceptional Total | | 1,478,214 |
| 5300 - Career Education | 5100 -Salaries | 180,947 |
| | 5200 -Employee Benefits | 62,288 |
| 5300 - Career Education Total | | 243,235 |
| 0331 - Gulf High Total | | 8,404,335 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0341 - Schrader Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 4,816 |
| | 5200 -Employee Benefits | 1,613 |
| 6110 - Attendance & Social Work Total | | 6,429 |
| 6120 - Guidance Services | 5100 -Salaries | 83,555 |
| | 5200 -Employee Benefits | 36,859 |
| | 5500 -Materials & Supplies | 600 |
| 6120 - Guidance Services Total | | 121,014 |
| 6130 - Health Services | 5100 -Salaries | 33,794 |
| | 5200 -Employee Benefits | 20,431 |
| | 5500 -Materials & Supplies | 700 |
| 6130 - Health Services Total | | 54,925 |
| 6140 - Psychological Services | 5100 -Salaries | 31,764 |
| | 5200 -Employee Benefits | 10,216 |
| 6140 - Psychological Services Total | | 41,980 |
| 6200 - Instructional Media Services | 5100 -Salaries | 11,412 |
| | 5200 -Employee Benefits | 5,668 |
| | 5500 -Materials & Supplies | 3,085 |
| | 5600 -Capital Outlay | 3,085 |
| 6200 - Instructional Media Services Total | | 23,250 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 112,788 |
| | 5200 -Employee Benefits | 38,519 |
| | 5500 -Materials & Supplies | 500 |
| 6300 - Instructional & Curr Dev Srv Total | | 151,807 |
| 6400 - Instructional Staff Training | 5500 -Materials & Supplies | 487 |
| 6400 - Instructional Staff Training Total | | 487 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 63,134 |
| | 5200 -Employee Benefits | 22,465 |
| 6500 - Instruction-Related Tech Total | | 85,599 |
| 7300 - School Administration | 5100 -Salaries | 245,078 |
| | 5200 -Employee Benefits | 102,316 |
| | 5300 -Purchased Services | 8,541 |
| | 5500 -Materials & Supplies | 2,200 |
| 7300 - School Administration Total | | 358,135 |
| 7900 - Operation of Plant | 5100 -Salaries | 183,127 |
| | 5200 -Employee Benefits | 82,806 |
| | 5500 -Materials & Supplies | 14,000 |
| | 5600 -Capital Outlay | 1,000 |
| 7900 - Operation of Plant Total | | 280,933 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,632,408 |
| | 5200 -Employee Benefits | 591,231 |

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

| Function | Object | Budget Amount |
|----------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5500 -Materials & Supplies | 12,721 |
| | 5600 -Capital Outlay | 188 |
| | 5700 -Other Expenses | 41,860 |
| 5100 - Basic FEFP K-12 Total | | 2,278,408 |
| 5200 - Exceptional | 5100 -Salaries | 705,244 |
| | 5200 -Employee Benefits | 245,629 |
| 5200 - Exceptional Total | | 950,873 |
| 0341 - Schrader Elementary Total | | 4,395,482 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0342 - Bayonet Point Middle | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,331 |
| | 5200 -Employee Benefits | 4,626 |
| 6110 - Attendance & Social Work Total | | 17,957 |
| 6120 - Guidance Services | 5100 -Salaries | 116,172 |
| | 5200 -Employee Benefits | 40,258 |
| | 5500 -Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 156,530 |
| 6130 - Health Services | 5100 -Salaries | 50,092 |
| | 5200 -Employee Benefits | 19,649 |
| | 5500 -Materials & Supplies | 400 |
| 6130 - Health Services Total | | 70,141 |
| 6140 - Psychological Services | 5100 -Salaries | 11,759 |
| | 5200 -Employee Benefits | 4,230 |
| 6140 - Psychological Services Total | | 15,989 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,662 |
| | 5200 -Employee Benefits | 5,336 |
| | 5500 -Materials & Supplies | 7,250 |
| | 5600 -Capital Outlay | 2,254 |
| 6200 - Instructional Media Services Total | | 24,502 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 18,887 |
| | 5200 -Employee Benefits | 6,379 |
| 6300 - Instructional & Curr Dev Srv Total | | 25,266 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 67,114 |
| | 5200 -Employee Benefits | 23,217 |
| 6500 - Instruction-Related Tech Total | | 90,331 |
| 7300 - School Administration | 5100 -Salaries | 415,012 |
| | 5200 -Employee Benefits | 159,766 |
| | 5300 -Purchased Services | 13,173 |
| | 5500 -Materials & Supplies | 4,785 |
| | 5600 -Capital Outlay | 1,000 |
| 7300 - School Administration Total | | 593,736 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 750 |
| 7800 - Student Transportation Service Total | | 750 |
| 7900 - Operation of Plant | 5100 -Salaries | 194,938 |
| | 5200 -Employee Benefits | 78,974 |
| | 5500 -Materials & Supplies | 7,500 |
| | 5600 -Capital Outlay | 1,000 |
| 7900 - Operation of Plant Total | | 282,412 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,832,440 |
| | 5200 -Employee Benefits | 632,491 |
| | 5300 -Purchased Services | 9,038 |
| | 5500 -Materials & Supplies | 17,785 |
| | 5700 -Other Expenses | 38,500 |

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

| Function | Object | Budget Amount |
|-----------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 Total | | 2,530,254 |
| 5200 - Exceptional | 5100 -Salaries | 368,773 |
| | 5200 -Employee Benefits | 124,788 |
| | 5500 -Materials & Supplies | 350 |
| 5200 - Exceptional Total | | 493,911 |
| 5300 - Career Education | 5100 -Salaries | 134,070 |
| | 5200 -Employee Benefits | 46,405 |
| | 5500 -Materials & Supplies | 180 |
| 5300 - Career Education Total | | 180,655 |
| 0342 - Bayonet Point Middle Total | | 4,482,434 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0351 - Fox Hollow Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6120 - Guidance Services | 5100 -Salaries | 76,271 |
| | 5200 -Employee Benefits | 28,459 |
| | 5500 -Materials & Supplies | 600 |
| 6120 - Guidance Services Total | | 105,330 |
| 6130 - Health Services | 5100 -Salaries | 40,631 |
| | 5200 -Employee Benefits | 19,248 |
| | 5500 -Materials & Supplies | 1,000 |
| 6130 - Health Services Total | | 60,879 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,745 |
| | 5200 -Employee Benefits | 5,353 |
| | 5500 -Materials & Supplies | 5,760 |
| 6200 - Instructional Media Services Total | | 20,858 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 69,078 |
| | 5200 -Employee Benefits | 23,588 |
| 6300 - Instructional & Curr Dev Srv Total | | 92,666 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 58,157 |
| | 5200 -Employee Benefits | 21,524 |
| 6500 - Instruction-Related Tech Total | | 79,681 |
| 7300 - School Administration | 5100 -Salaries | 247,963 |
| | 5200 -Employee Benefits | 98,584 |
| | 5300 -Purchased Services | 8,134 |
| | 5500 -Materials & Supplies | 2,500 |
| 7300 - School Administration Total | | 357,181 |
| 7900 - Operation of Plant | 5100 -Salaries | 181,037 |
| | 5200 -Employee Benefits | 90,386 |
| | 5500 -Materials & Supplies | 11,305 |
| 7900 - Operation of Plant Total | | 282,728 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,630,437 |
| | 5200 -Employee Benefits | 579,217 |
| | 5500 -Materials & Supplies | 19,392 |
| | 5700 -Other Expenses | 32,550 |
| 5100 - Basic FEFP K-12 Total | | 2,261,596 |
| 5200 - Exceptional | 5100 -Salaries | 409,223 |
| | 5200 -Employee Benefits | 144,467 |
| | 5500 -Materials & Supplies | 1,200 |
| 5200 - Exceptional Total | | 554,890 |
| 0351 - Fox Hollow Elementary Total | | 3,857,451 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0401 - Centennial Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 59,266 |
| | 5200 -Employee Benefits | 19,980 |
| 6110 - Attendance & Social Work Total | | 79,246 |
| 6120 - Guidance Services | 5100 -Salaries | 14,509 |
| | 5200 -Employee Benefits | 9,765 |
| | 5500 -Materials & Supplies | 500 |
| 6120 - Guidance Services Total | | 24,774 |
| 6130 - Health Services | 5100 -Salaries | 46,634 |
| | 5200 -Employee Benefits | 19,347 |
| | 5500 -Materials & Supplies | 500 |
| 6130 - Health Services Total | | 66,481 |
| 6140 - Psychological Services | 5100 -Salaries | 27,678 |
| | 5200 -Employee Benefits | 11,080 |
| 6140 - Psychological Services Total | | 38,758 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,700 |
| | 5200 -Employee Benefits | 5,155 |
| | 5500 -Materials & Supplies | 3,500 |
| | 5600 -Capital Outlay | 1,170 |
| 6200 - Instructional Media Services Total | | 18,525 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 134,348 |
| | 5200 -Employee Benefits | 43,649 |
| | 5500 -Materials & Supplies | 500 |
| 6300 - Instructional & Curr Dev Srv Total | | 178,497 |
| 6400 - Instructional Staff Training | 5100 -Salaries | 46,588 |
| | 5200 -Employee Benefits | 15,827 |
| | 5500 -Materials & Supplies | 500 |
| 6400 - Instructional Staff Training Total | | 62,915 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 58,132 |
| | 5200 -Employee Benefits | 21,519 |
| 6500 - Instruction-Related Tech Total | | 79,651 |
| 7300 - School Administration | 5100 -Salaries | 249,315 |
| | 5200 -Employee Benefits | 96,727 |
| | 5300 -Purchased Services | 7,256 |
| | 5500 -Materials & Supplies | 5,500 |
| 7300 - School Administration Total | | 358,798 |
| 7900 - Operation of Plant | 5100 -Salaries | 136,221 |
| | 5200 -Employee Benefits | 66,126 |
| | 5500 -Materials & Supplies | 8,000 |
| 7900 - Operation of Plant Total | | 210,347 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,081,821 |

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

| Function | Object | Budget Amount |
|------------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5200 -Employee Benefits | 399,296 |
| | 5500 -Materials & Supplies | 9,178 |
| | 5700 -Other Expenses | 27,650 |
| 5100 - Basic FEFP K-12 Total | | 1,517,945 |
| 5200 - Exceptional | 5100 -Salaries | 760,291 |
| | 5200 -Employee Benefits | 297,435 |
| | 5500 -Materials & Supplies | 2,500 |
| 5200 - Exceptional Total | | 1,060,226 |
| 0401 - Centennial Elementary Total | | 3,737,805 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0411 - Seven Springs Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 70,633 |
| | 5200 -Employee Benefits | 23,180 |
| 6110 - Attendance & Social Work Total | | 93,813 |
| 6120 - Guidance Services | 5100 -Salaries | 59,305 |
| | 5200 -Employee Benefits | 17,721 |
| 6120 - Guidance Services Total | | 77,026 |
| 6130 - Health Services | 5100 -Salaries | 60,605 |
| | 5200 -Employee Benefits | 24,096 |
| | 5500 -Materials & Supplies | 250 |
| 6130 - Health Services Total | | 84,951 |
| 6140 - Psychological Services | 5100 -Salaries | 32,522 |
| | 5200 -Employee Benefits | 10,359 |
| 6140 - Psychological Services Total | | 42,881 |
| 6200 - Instructional Media Services | 5100 -Salaries | 16,982 |
| | 5200 -Employee Benefits | 7,906 |
| | 5500 -Materials & Supplies | 900 |
| | 5600 -Capital Outlay | 3,500 |
| 6200 - Instructional Media Services Total | | 29,288 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 74,974 |
| | 5200 -Employee Benefits | 27,473 |
| 6300 - Instructional & Curr Dev Srv Total | | 102,447 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 69,960 |
| | 5200 -Employee Benefits | 24,941 |
| 6500 - Instruction-Related Tech Total | | 94,901 |
| 7300 - School Administration | 5100 -Salaries | 236,429 |
| | 5200 -Employee Benefits | 96,307 |
| | 5300 -Purchased Services | 7,193 |
| | 5500 -Materials & Supplies | 2,000 |
| | 5700 -Other Expenses | 1,200 |
| 7300 - School Administration Total | | 343,129 |
| 7900 - Operation of Plant | 5100 -Salaries | 145,869 |
| | 5200 -Employee Benefits | 69,702 |
| | 5500 -Materials & Supplies | 6,250 |
| 7900 - Operation of Plant Total | | 221,821 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,233,231 |
| | 5200 -Employee Benefits | 436,193 |
| | 5300 -Purchased Services | 160 |
| | 5500 -Materials & Supplies | 13,711 |
| | 5700 -Other Expenses | 27,300 |
| 5100 - Basic FEFP K-12 Total | | 1,710,595 |

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

| Function | Object | Budget Amount |
|---------------------------------------|-------------------------|---------------|
| 5200 - Exceptional | 5100 -Salaries | 375,199 |
| | 5200 -Employee Benefits | 132,063 |
| 5200 - Exceptional Total | | 507,262 |
| 0411 - Seven Springs Elementary Total | | 3,349,756 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0421 - Deer Park Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 24,078 |
| | 5200 -Employee Benefits | 8,062 |
| 6110 - Attendance & Social Work Total | | 32,140 |
| 6120 - Guidance Services | 5100 -Salaries | 80,317 |
| | 5200 -Employee Benefits | 29,223 |
| | 5500 -Materials & Supplies | 50 |
| 6120 - Guidance Services Total | | 109,590 |
| 6130 - Health Services | 5100 -Salaries | 22,518 |
| | 5200 -Employee Benefits | 11,277 |
| | 5500 -Materials & Supplies | 50 |
| 6130 - Health Services Total | | 33,845 |
| 6140 - Psychological Services | 5100 -Salaries | 29,589 |
| | 5200 -Employee Benefits | 9,103 |
| 6140 - Psychological Services Total | | 38,692 |
| 6200 - Instructional Media Services | 5100 -Salaries | 12,017 |
| | 5200 -Employee Benefits | 5,782 |
| | 5500 -Materials & Supplies | 4,770 |
| 6200 - Instructional Media Services Total | | 22,569 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 64,589 |
| | 5200 -Employee Benefits | 21,829 |
| 6300 - Instructional & Curr Dev Srv Total | | 86,418 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 65,367 |
| | 5200 -Employee Benefits | 22,888 |
| 6500 - Instruction-Related Tech Total | | 88,255 |
| 7300 - School Administration | 5100 -Salaries | 242,620 |
| | 5200 -Employee Benefits | 95,425 |
| | 5300 -Purchased Services | 7,223 |
| | 5500 -Materials & Supplies | 12,152 |
| 7300 - School Administration Total | | 357,420 |
| 7900 - Operation of Plant | 5100 -Salaries | 165,232 |
| | 5200 -Employee Benefits | 66,337 |
| | 5500 -Materials & Supplies | 6,000 |
| 7900 - Operation of Plant Total | | 237,569 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,201,957 |
| | 5200 -Employee Benefits | 439,623 |
| | 5500 -Materials & Supplies | 6,320 |
| | 5700 -Other Expenses | 28,000 |
| 5100 - Basic FEFP K-12 Total | | 1,675,900 |
| 5200 - Exceptional | 5100 -Salaries | 646,621 |
| | 5200 -Employee Benefits | 222,550 |

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

| Function | Object | Budget Amount |
|-----------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5500 -Materials & Supplies | 450 |
| 5200 - Exceptional Total | | 869,621 |
| 0421 - Deer Park Elementary Total | | 3,593,661 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0451 - Mary Giella Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,601 |
| | 5200 -Employee Benefits | 4,679 |
| 6110 - Attendance & Social Work Total | | 18,280 |
| 6120 - Guidance Services | 5100 -Salaries | 59,818 |
| | 5200 -Employee Benefits | 25,350 |
| 6120 - Guidance Services Total | | 85,168 |
| 6130 - Health Services | 5100 -Salaries | 47,869 |
| | 5200 -Employee Benefits | 21,748 |
| | 5500 -Materials & Supplies | 200 |
| 6130 - Health Services Total | | 69,817 |
| 6140 - Psychological Services | 5100 -Salaries | 29,803 |
| | 5200 -Employee Benefits | 9,144 |
| 6140 - Psychological Services Total | | 38,947 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,559 |
| | 5200 -Employee Benefits | 5,316 |
| | 5500 -Materials & Supplies | 2,380 |
| | 5600 -Capital Outlay | 3,350 |
| 6200 - Instructional Media Services Total | | 20,605 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 11,322 |
| | 5200 -Employee Benefits | 3,894 |
| 6300 - Instructional & Curr Dev Srv Total | | 15,216 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 60,127 |
| | 5200 -Employee Benefits | 21,898 |
| 6500 - Instruction-Related Tech Total | | 82,025 |
| 7300 - School Administration | 5100 -Salaries | 228,302 |
| | 5200 -Employee Benefits | 92,328 |
| | 5300 -Purchased Services | 7,791 |
| | 5500 -Materials & Supplies | 1,500 |
| | 5600 -Capital Outlay | 240 |
| 7300 - School Administration Total | | 330,161 |
| 7900 - Operation of Plant | 5100 -Salaries | 151,245 |
| | 5200 -Employee Benefits | 70,716 |
| | 5500 -Materials & Supplies | 8,500 |
| 7900 - Operation of Plant Total | | 230,461 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,746,141 |
| | 5200 -Employee Benefits | 623,521 |
| | 5300 -Purchased Services | 200 |
| | 5500 -Materials & Supplies | 17,278 |
| | 5700 -Other Expenses | 36,540 |
| 5100 - Basic FEFP K-12 Total | | 2,423,680 |

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

| Function | Object | Budget Amount |
|-------------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5100 -Salaries | 347,737 |
| | 5200 -Employee Benefits | 119,420 |
| | 5500 -Materials & Supplies | 350 |
| 5200 - Exceptional Total | | 467,507 |
| 0451 - Mary Giella Elementary Total | | 3,823,509 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0461 - Thomas E Weightman Middle | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 14,400 |
| | 5200 -Employee Benefits | 4,969 |
| 6110 - Attendance & Social Work Total | | 19,369 |
| 6120 - Guidance Services | 5100 -Salaries | 174,079 |
| | 5200 -Employee Benefits | 60,989 |
| | 5500 -Materials & Supplies | 375 |
| 6120 - Guidance Services Total | | 235,443 |
| 6130 - Health Services | 5100 -Salaries | 37,985 |
| | 5200 -Employee Benefits | 17,713 |
| | 5500 -Materials & Supplies | 500 |
| 6130 - Health Services Total | | 56,198 |
| 6140 - Psychological Services | 5100 -Salaries | 27,705 |
| | 5200 -Employee Benefits | 9,184 |
| 6140 - Psychological Services Total | | 36,889 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,668 |
| | 5200 -Employee Benefits | 5,526 |
| | 5300 -Purchased Services | 2,000 |
| | 5500 -Materials & Supplies | 4,376 |
| | 5600 -Capital Outlay | 6,800 |
| 6200 - Instructional Media Services Total | | 29,370 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 60,390 |
| | 5200 -Employee Benefits | 19,490 |
| | 5500 -Materials & Supplies | 1,000 |
| 6300 - Instructional & Curr Dev Srv Total | | 80,880 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 58,546 |
| | 5200 -Employee Benefits | 21,599 |
| 6500 - Instruction-Related Tech Total | | 80,145 |
| 7300 - School Administration | 5100 -Salaries | 450,811 |
| | 5200 -Employee Benefits | 177,391 |
| | 5300 -Purchased Services | 14,077 |
| | 5500 -Materials & Supplies | 4,500 |
| 7300 - School Administration Total | | 646,779 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 3,670 |
| 7800 - Student Transportation Service Total | | 3,670 |
| 7900 - Operation of Plant | 5100 -Salaries | 214,741 |
| | 5200 -Employee Benefits | 100,386 |
| | 5500 -Materials & Supplies | 10,000 |
| 7900 - Operation of Plant Total | | 325,127 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,182,643 |
| | 5200 -Employee Benefits | 744,947 |
| | 5300 -Purchased Services | 3,230 |
| | 5500 -Materials & Supplies | 26,530 |
| | 5700 -Other Expenses | 48,300 |

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

| Function | Object | Budget Amount |
|--|----------------------------|---------------|
| 5100 - Basic FEFP K-12 Total | | 3,005,650 |
| 5200 - Exceptional | 5100 -Salaries | 668,310 |
| | 5200 -Employee Benefits | 230,337 |
| | 5500 -Materials & Supplies | 1,125 |
| 5200 - Exceptional Total | | 899,772 |
| 5300 - Career Education | 5100 -Salaries | 130,707 |
| | 5200 -Employee Benefits | 45,771 |
| | 5500 -Materials & Supplies | 375 |
| 5300 - Career Education Total | | 176,853 |
| 0461 - Thomas E Weightman Middle Total | | 5,596,145 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0471 - River Ridge High | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 35,381 |
| | 5200 -Employee Benefits | 11,954 |
| 6110 - Attendance & Social Work Total | | 47,335 |
| 6120 - Guidance Services | 5100 -Salaries | 309,142 |
| | 5200 -Employee Benefits | 106,176 |
| | 5500 -Materials & Supplies | 1,000 |
| 6120 - Guidance Services Total | | 416,318 |
| 6130 - Health Services | 5100 -Salaries | 86,818 |
| | 5200 -Employee Benefits | 33,965 |
| | 5500 -Materials & Supplies | 1,000 |
| 6130 - Health Services Total | | 121,783 |
| 6140 - Psychological Services | 5100 -Salaries | 21,022 |
| | 5200 -Employee Benefits | 6,782 |
| 6140 - Psychological Services Total | | 27,804 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,351 |
| | 5200 -Employee Benefits | 5,467 |
| | 5500 -Materials & Supplies | 10,000 |
| | 5600 -Capital Outlay | 10,436 |
| 6200 - Instructional Media Services Total | | 36,254 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 152,566 |
| | 5200 -Employee Benefits | 50,251 |
| 6300 - Instructional & Curr Dev Srv Total | | 202,817 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 73,125 |
| | 5200 -Employee Benefits | 24,353 |
| 6500 - Instruction-Related Tech Total | | 97,478 |
| 7300 - School Administration | 5100 -Salaries | 561,004 |
| | 5200 -Employee Benefits | 212,716 |
| | 5300 -Purchased Services | 20,626 |
| | 5500 -Materials & Supplies | 5,000 |
| 7300 - School Administration Total | | 799,346 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 11,961 |
| 7800 - Student Transportation Service Total | | 11,961 |
| 7900 - Operation of Plant | 5500 -Materials & Supplies | 297 |
| 7900 - Operation of Plant Total | | 297 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 3,503,355 |
| | 5200 -Employee Benefits | 1,213,299 |
| | 5300 -Purchased Services | 18,739 |
| | 5500 -Materials & Supplies | 97,562 |
| | 5700 -Other Expenses | 67,400 |
| 5100 - Basic FEFP K-12 Total | | 4,900,355 |
| 5200 - Exceptional | 5100 -Salaries | 541,209 |
| | 5200 -Employee Benefits | 190,722 |
| | 5500 -Materials & Supplies | 2,000 |

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

| Function | Object | Budget Amount |
|-------------------------------|----------------------------|---------------|
| 5200 - Exceptional Total | | 733,931 |
| 5300 - Career Education | 5100 -Salaries | 346,430 |
| | 5200 -Employee Benefits | 118,781 |
| | 5500 -Materials & Supplies | 1,164 |
| 5300 - Career Education Total | | 466,375 |
| 0471 - River Ridge High Total | | 7,862,054 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0472 - River Ridge Middle | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 35,381 |
| | 5200 -Employee Benefits | 11,952 |
| 6110 - Attendance & Social Work Total | | 47,333 |
| 6120 - Guidance Services | 5100 -Salaries | 162,109 |
| | 5200 -Employee Benefits | 58,725 |
| | 5500 -Materials & Supplies | 725 |
| 6120 - Guidance Services Total | | 221,559 |
| 6130 - Health Services | 5100 -Salaries | 40,230 |
| | 5200 -Employee Benefits | 18,137 |
| | 5500 -Materials & Supplies | 400 |
| 6130 - Health Services Total | | 58,767 |
| 6140 - Psychological Services | 5100 -Salaries | 48,961 |
| | 5200 -Employee Benefits | 16,276 |
| 6140 - Psychological Services Total | | 65,237 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,425 |
| | 5200 -Employee Benefits | 5,294 |
| | 5300 -Purchased Services | 1,200 |
| | 5500 -Materials & Supplies | 1,300 |
| | 5600 -Capital Outlay | 13,088 |
| 6200 - Instructional Media Services Total | | 30,307 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 63,601 |
| | 5200 -Employee Benefits | 22,204 |
| 6300 - Instructional & Curr Dev Srv Total | | 85,805 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 65,268 |
| | 5200 -Employee Benefits | 22,867 |
| 6500 - Instruction-Related Tech Total | | 88,135 |
| 7300 - School Administration | 5100 -Salaries | 460,220 |
| | 5200 -Employee Benefits | 179,909 |
| | 5300 -Purchased Services | 14,901 |
| | 5500 -Materials & Supplies | 20,645 |
| 7300 - School Administration Total | | 675,675 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 1,094 |
| 7800 - Student Transportation Service Total | | 1,094 |
| 7900 - Operation of Plant | 5100 -Salaries | 596,349 |
| | 5200 -Employee Benefits | 285,253 |
| | 5500 -Materials & Supplies | 28,750 |
| 7900 - Operation of Plant Total | | 910,352 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,789,204 |
| | 5200 -Employee Benefits | 947,289 |
| | 5300 -Purchased Services | 5,006 |
| | 5500 -Materials & Supplies | 16,665 |
| | 5700 -Other Expenses | 53,060 |
| 5100 - Basic FEFP K-12 Total | | 3,811,224 |

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

| Function | Object | Budget Amount |
|---------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5100 -Salaries | 708,243 |
| | 5200 -Employee Benefits | 250,427 |
| | 5500 -Materials & Supplies | 975 |
| 5200 - Exceptional Total | | 959,645 |
| 5300 - Career Education | 5100 -Salaries | 142,630 |
| | 5200 -Employee Benefits | 48,022 |
| | 5500 -Materials & Supplies | 225 |
| 5300 - Career Education Total | | 190,877 |
| 0472 - River Ridge Middle Total | | 7,146,010 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0501 - Northwest Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 28,200 |
| | 5200 -Employee Benefits | 12,351 |
| 6100 - Student Support Services Total | | 40,551 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,601 |
| | 5200 -Employee Benefits | 4,677 |
| 6110 - Attendance & Social Work Total | | 18,278 |
| 6120 - Guidance Services | 5100 -Salaries | 81,206 |
| | 5200 -Employee Benefits | 36,415 |
| | 5500 -Materials & Supplies | 350 |
| 6120 - Guidance Services Total | | 117,971 |
| 6130 - Health Services | 5100 -Salaries | 44,757 |
| | 5200 -Employee Benefits | 19,693 |
| | 5500 -Materials & Supplies | 2,800 |
| | 5600 -Capital Outlay | 200 |
| 6130 - Health Services Total | | 67,450 |
| 6140 - Psychological Services | 5100 -Salaries | 33,410 |
| | 5200 -Employee Benefits | 10,529 |
| 6140 - Psychological Services Total | | 43,939 |
| 6200 - Instructional Media Services | 5100 -Salaries | 12,935 |
| | 5200 -Employee Benefits | 5,955 |
| | 5500 -Materials & Supplies | 6,000 |
| | 5600 -Capital Outlay | 2,170 |
| 6200 - Instructional Media Services Total | | 27,060 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 169,985 |
| | 5200 -Employee Benefits | 57,758 |
| 6300 - Instructional & Curr Dev Srv Total | | 227,743 |
| 6400 - Instructional Staff Training | 5100 -Salaries | 46,588 |
| | 5200 -Employee Benefits | 15,827 |
| 6400 - Instructional Staff Training Total | | 62,415 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 63,127 |
| | 5200 -Employee Benefits | 22,464 |
| 6500 - Instruction-Related Tech Total | | 85,591 |
| 7300 - School Administration | 5100 -Salaries | 295,333 |
| | 5200 -Employee Benefits | 113,092 |
| | 5300 -Purchased Services | 13,458 |
| | 5500 -Materials & Supplies | 9,000 |
| 7300 - School Administration Total | | 430,883 |
| 7900 - Operation of Plant | 5100 -Salaries | 165,892 |
| | 5200 -Employee Benefits | 80,506 |
| | 5500 -Materials & Supplies | 11,000 |
| 7900 - Operation of Plant Total | | 257,398 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,274,528 |
| | 5200 -Employee Benefits | 804,262 |

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

| Function | Object | Budget Amount |
|-----------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 2,500 |
| | 5500 -Materials & Supplies | 42,658 |
| | 5700 -Other Expenses | 36,680 |
| 5100 - Basic FEFP K-12 Total | | 3,160,628 |
| 5200 - Exceptional | 5100 -Salaries | 771,713 |
| | 5200 -Employee Benefits | 272,691 |
| | 5500 -Materials & Supplies | 500 |
| 5200 - Exceptional Total | | 1,044,904 |
| 0501 - Northwest Elementary Total | | 5,584,811 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0521 - Hudson High | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 16,431 |
| | 5200 -Employee Benefits | 5,214 |
| 6110 - Attendance & Social Work Total | | 21,645 |
| 6120 - Guidance Services | 5100 -Salaries | 301,473 |
| | 5200 -Employee Benefits | 111,752 |
| | 5500 -Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 413,525 |
| 6130 - Health Services | 5100 -Salaries | 48,385 |
| | 5200 -Employee Benefits | 19,679 |
| | 5500 -Materials & Supplies | 1,200 |
| 6130 - Health Services Total | | 69,264 |
| 6140 - Psychological Services | 5100 -Salaries | 21,176 |
| | 5200 -Employee Benefits | 6,812 |
| 6140 - Psychological Services Total | | 27,988 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,845 |
| | 5200 -Employee Benefits | 5,372 |
| | 5500 -Materials & Supplies | 4,680 |
| | 5600 -Capital Outlay | 10,500 |
| 6200 - Instructional Media Services Total | | 30,397 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 207,739 |
| | 5200 -Employee Benefits | 70,861 |
| 6300 - Instructional & Curr Dev Srv Total | | 278,600 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 9,845 |
| | 5200 -Employee Benefits | 5,372 |
| 6500 - Instruction-Related Tech Total | | 15,217 |
| 7300 - School Administration | 5100 -Salaries | 513,148 |
| | 5200 -Employee Benefits | 191,480 |
| | 5300 -Purchased Services | 16,012 |
| | 5500 -Materials & Supplies | 3,600 |
| 7300 - School Administration Total | | 724,240 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 12,000 |
| 7800 - Student Transportation Service Total | | 12,000 |
| 7900 - Operation of Plant | 5100 -Salaries | 304,613 |
| | 5200 -Employee Benefits | 141,908 |
| | 5500 -Materials & Supplies | 10,843 |
| 7900 - Operation of Plant Total | | 457,364 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,198,861 |
| | 5200 -Employee Benefits | 745,660 |
| | 5300 -Purchased Services | 18,700 |
| | 5500 -Materials & Supplies | 142,070 |
| | 5600 -Capital Outlay | 2,734 |
| | 5700 -Other Expenses | 53,060 |
| 5100 - Basic FEFP K-12 Total | | 3,161,085 |

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

| Function | Object | Budget Amount |
|-------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5100 -Salaries | 865,704 |
| | 5200 -Employee Benefits | 302,611 |
| | 5500 -Materials & Supplies | 3,300 |
| 5200 - Exceptional Total | | 1,171,615 |
| 5300 - Career Education | 5100 -Salaries | 251,699 |
| | 5200 -Employee Benefits | 85,068 |
| | 5500 -Materials & Supplies | 12,100 |
| 5300 - Career Education Total | | 348,867 |
| 0521 - Hudson High Total | | 6,731,807 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0701 - Cypress Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 69,703 |
| | 5200 -Employee Benefits | 23,568 |
| 6110 - Attendance & Social Work Total | | 93,271 |
| 6120 - Guidance Services | 5100 -Salaries | 59,142 |
| | 5200 -Employee Benefits | 21,712 |
| | 5500 -Materials & Supplies | 500 |
| 6120 - Guidance Services Total | | 81,354 |
| 6130 - Health Services | 5100 -Salaries | 33,631 |
| | 5200 -Employee Benefits | 16,188 |
| | 5500 -Materials & Supplies | 500 |
| 6130 - Health Services Total | | 50,319 |
| 6140 - Psychological Services | 5100 -Salaries | 33,121 |
| | 5200 -Employee Benefits | 10,472 |
| 6140 - Psychological Services Total | | 43,593 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,385 |
| | 5200 -Employee Benefits | 5,285 |
| | 5500 -Materials & Supplies | 3,420 |
| | 5600 -Capital Outlay | 3,700 |
| 6200 - Instructional Media Services Total | | 21,790 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 61,283 |
| | 5200 -Employee Benefits | 20,852 |
| 6300 - Instructional & Curr Dev Srv Total | | 82,135 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 65,949 |
| | 5200 -Employee Benefits | 22,998 |
| 6500 - Instruction-Related Tech Total | | 88,947 |
| 7300 - School Administration | 5100 -Salaries | 306,698 |
| | 5200 -Employee Benefits | 116,520 |
| | 5300 -Purchased Services | 11,505 |
| | 5500 -Materials & Supplies | 6,150 |
| 7300 - School Administration Total | | 440,873 |
| 7900 - Operation of Plant | 5100 -Salaries | 169,186 |
| | 5200 -Employee Benefits | 84,318 |
| | 5500 -Materials & Supplies | 11,000 |
| 7900 - Operation of Plant Total | | 264,504 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,955,848 |
| | 5200 -Employee Benefits | 702,623 |
| | 5500 -Materials & Supplies | 13,545 |
| | 5700 -Other Expenses | 39,410 |
| 5100 - Basic FEFP K-12 Total | | 2,711,426 |
| 5200 - Exceptional | 5100 -Salaries | 410,450 |

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

| Function | Object | Budget Amount |
|---------------------------------|-------------------------|---------------|
| 5200 - Exceptional | 5200 -Employee Benefits | 140,775 |
| 5200 - Exceptional Total | | 551,225 |
| 0701 - Cypress Elementary Total | | 4,471,079 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0801 - Land O' Lakes High | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 55,996 |
| | 5200 -Employee Benefits | 18,308 |
| 6110 - Attendance & Social Work Total | | 74,304 |
| 6120 - Guidance Services | 5100 -Salaries | 279,147 |
| | 5200 -Employee Benefits | 106,828 |
| | 5500 -Materials & Supplies | 639 |
| 6120 - Guidance Services Total | | 386,614 |
| 6130 - Health Services | 5100 -Salaries | 46,949 |
| | 5200 -Employee Benefits | 20,109 |
| | 5500 -Materials & Supplies | 592 |
| 6130 - Health Services Total | | 67,650 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,991 |
| | 5200 -Employee Benefits | 5,400 |
| | 5300 -Purchased Services | 350 |
| | 5500 -Materials & Supplies | 8,750 |
| | 5600 -Capital Outlay | 15,092 |
| 6200 - Instructional Media Services Total | | 39,583 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 126,406 |
| | 5200 -Employee Benefits | 41,511 |
| 6300 - Instructional & Curr Dev Srv Total | | 167,917 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 115,859 |
| | 5200 -Employee Benefits | 39,452 |
| 6500 - Instruction-Related Tech Total | | 155,311 |
| 7300 - School Administration | 5100 -Salaries | 658,700 |
| | 5200 -Employee Benefits | 236,043 |
| | 5300 -Purchased Services | 27,204 |
| | 5500 -Materials & Supplies | 4,797 |
| 7300 - School Administration Total | | 926,744 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 17,500 |
| 7800 - Student Transportation Service Total | | 17,500 |
| 7900 - Operation of Plant | 5100 -Salaries | 357,770 |
| | 5200 -Employee Benefits | 165,924 |
| | 5500 -Materials & Supplies | 18,501 |
| 7900 - Operation of Plant Total | | 542,195 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 3,914,045 |
| | 5200 -Employee Benefits | 1,339,705 |
| | 5300 -Purchased Services | 27,324 |
| | 5500 -Materials & Supplies | 172,246 |
| | 5600 -Capital Outlay | 13,916 |
| | 5700 -Other Expenses | 78,880 |
| 5100 - Basic FEFP K-12 Total | | 5,546,116 |
| 5200 - Exceptional | 5100 -Salaries | 397,230 |
| | 5200 -Employee Benefits | 138,275 |

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

| Function | Object | Budget Amount |
|---------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5500 -Materials & Supplies | 1,143 |
| 5200 - Exceptional Total | | 536,648 |
| 5300 - Career Education | 5100 -Salaries | 332,402 |
| | 5200 -Employee Benefits | 118,610 |
| | 5500 -Materials & Supplies | 1,016 |
| 5300 - Career Education Total | | 452,028 |
| 0801 - Land O' Lakes High Total | | 8,912,610 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0901 - Anclote Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,549 |
| | 5200 -Employee Benefits | 4,668 |
| 6110 - Attendance & Social Work Total | | 18,217 |
| 6120 - Guidance Services | 5100 -Salaries | 53,043 |
| | 5200 -Employee Benefits | 20,580 |
| | 5500 -Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 73,823 |
| 6130 - Health Services | 5100 -Salaries | 38,010 |
| | 5200 -Employee Benefits | 17,367 |
| | 5500 -Materials & Supplies | 500 |
| 6130 - Health Services Total | | 55,877 |
| 6140 - Psychological Services | 5100 -Salaries | 23,726 |
| | 5200 -Employee Benefits | 7,290 |
| 6140 - Psychological Services Total | | 31,016 |
| 6200 - Instructional Media Services | 5100 -Salaries | 16,001 |
| | 5200 -Employee Benefits | 6,535 |
| | 5500 -Materials & Supplies | 4,100 |
| | 5600 -Capital Outlay | 280 |
| 6200 - Instructional Media Services Total | | 26,916 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 25,274 |
| | 5200 -Employee Benefits | 8,287 |
| | 5500 -Materials & Supplies | 100 |
| 6300 - Instructional & Curr Dev Srv Total | | 33,661 |
| 6400 - Instructional Staff Training | 5500 -Materials & Supplies | 250 |
| 6400 - Instructional Staff Training Total | | 250 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 60,697 |
| | 5200 -Employee Benefits | 22,004 |
| 6500 - Instruction-Related Tech Total | | 82,701 |
| 7300 - School Administration | 5100 -Salaries | 215,745 |
| | 5200 -Employee Benefits | 89,319 |
| | 5300 -Purchased Services | 7,137 |
| | 5500 -Materials & Supplies | 4,000 |
| 7300 - School Administration Total | | 316,201 |
| 7900 - Operation of Plant | 5100 -Salaries | 130,882 |
| | 5200 -Employee Benefits | 66,868 |
| | 5500 -Materials & Supplies | 6,625 |
| 7900 - Operation of Plant Total | | 204,375 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,295,132 |
| | 5200 -Employee Benefits | 474,954 |
| | 5500 -Materials & Supplies | 9,439 |

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

| Function | Object | Budget Amount |
|----------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5700 -Other Expenses | 68,150 |
| 5100 - Basic FEFP K-12 Total | | 1,847,675 |
| 5200 - Exceptional | 5100 -Salaries | 267,546 |
| | 5200 -Employee Benefits | 92,699 |
| | 5500 -Materials & Supplies | 350 |
| 5200 - Exceptional Total | | 360,595 |
| 0901 - Anclothe Elementary Total | | 3,092,949 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0902 - Pine View Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 24,078 |
| | 5200 -Employee Benefits | 8,062 |
| 6110 - Attendance & Social Work Total | | 32,140 |
| 6120 - Guidance Services | 5100 -Salaries | 66,780 |
| | 5200 -Employee Benefits | 26,666 |
| | 5500 -Materials & Supplies | 150 |
| 6120 - Guidance Services Total | | 93,596 |
| 6130 - Health Services | 5100 -Salaries | 39,256 |
| | 5200 -Employee Benefits | 17,951 |
| | 5500 -Materials & Supplies | 350 |
| 6130 - Health Services Total | | 57,557 |
| 6140 - Psychological Services | 5100 -Salaries | 27,925 |
| | 5200 -Employee Benefits | 8,789 |
| 6140 - Psychological Services Total | | 36,714 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,398 |
| | 5200 -Employee Benefits | 5,098 |
| | 5500 -Materials & Supplies | 4,010 |
| | 5600 -Capital Outlay | 1,500 |
| 6200 - Instructional Media Services Total | | 19,006 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 121,023 |
| | 5200 -Employee Benefits | 40,491 |
| 6300 - Instructional & Curr Dev Srv Total | | 161,514 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 56,056 |
| | 5200 -Employee Benefits | 21,129 |
| 6500 - Instruction-Related Tech Total | | 77,185 |
| 7300 - School Administration | 5100 -Salaries | 245,033 |
| | 5200 -Employee Benefits | 99,048 |
| | 5300 -Purchased Services | 9,132 |
| | 5500 -Materials & Supplies | 3,088 |
| 7300 - School Administration Total | | 356,301 |
| 7900 - Operation of Plant | 5100 -Salaries | 157,603 |
| | 5200 -Employee Benefits | 72,778 |
| | 5500 -Materials & Supplies | 9,000 |
| 7900 - Operation of Plant Total | | 239,381 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,604,047 |
| | 5200 -Employee Benefits | 556,983 |
| | 5300 -Purchased Services | 7,500 |
| | 5500 -Materials & Supplies | 18,110 |
| | 5700 -Other Expenses | 43,300 |
| 5100 - Basic FEFP K-12 Total | | 2,229,940 |

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

| Function | Object | Budget Amount |
|-----------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5100 -Salaries | 517,965 |
| | 5200 -Employee Benefits | 174,085 |
| | 5500 -Materials & Supplies | 200 |
| 5200 - Exceptional Total | | 692,250 |
| 0902 - Pine View Elementary Total | | 4,037,226 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0911 - Gulfside Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,549 |
| | 5200 -Employee Benefits | 4,667 |
| 6110 - Attendance & Social Work Total | | 18,216 |
| 6120 - Guidance Services | 5100 -Salaries | 57,056 |
| | 5200 -Employee Benefits | 17,806 |
| 6120 - Guidance Services Total | | 74,862 |
| 6130 - Health Services | 5100 -Salaries | 40,781 |
| | 5200 -Employee Benefits | 18,241 |
| 6130 - Health Services Total | | 59,022 |
| 6140 - Psychological Services | 5100 -Salaries | 22,080 |
| | 5200 -Employee Benefits | 6,982 |
| 6140 - Psychological Services Total | | 29,062 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,708 |
| | 5200 -Employee Benefits | 5,157 |
| | 5500 -Materials & Supplies | 2,660 |
| | 5600 -Capital Outlay | 1,620 |
| 6200 - Instructional Media Services Total | | 18,145 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 22,405 |
| | 5200 -Employee Benefits | 8,284 |
| 6300 - Instructional & Curr Dev Srv Total | | 30,689 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 70,594 |
| | 5200 -Employee Benefits | 23,876 |
| 6500 - Instruction-Related Tech Total | | 94,470 |
| 7300 - School Administration | 5100 -Salaries | 227,568 |
| | 5200 -Employee Benefits | 83,887 |
| | 5300 -Purchased Services | 7,123 |
| | 5500 -Materials & Supplies | 3,087 |
| | 5600 -Capital Outlay | 244 |
| 7300 - School Administration Total | | 321,909 |
| 7900 - Operation of Plant | 5100 -Salaries | 120,032 |
| | 5200 -Employee Benefits | 57,794 |
| | 5500 -Materials & Supplies | 6,672 |
| | 5600 -Capital Outlay | 200 |
| 7900 - Operation of Plant Total | | 184,698 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,185,411 |
| | 5200 -Employee Benefits | 428,248 |
| | 5500 -Materials & Supplies | 10,250 |
| | 5700 -Other Expenses | 21,140 |
| 5100 - Basic FEFP K-12 Total | | 1,645,049 |
| 5200 - Exceptional | 5100 -Salaries | 184,935 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Function | Object | Budget Amount |
|----------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5200 -Employee Benefits | 60,232 |
| | 5500 -Materials & Supplies | 75 |
| 5200 - Exceptional Total | | 245,242 |
| 0911 - Gulfside Elementary Total | | 2,763,006 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0921 - Pine View Middle | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 27,447 |
| | 5200 -Employee Benefits | 9,401 |
| 6110 - Attendance & Social Work Total | | 36,848 |
| 6120 - Guidance Services | 5100 -Salaries | 186,155 |
| | 5200 -Employee Benefits | 64,068 |
| | 5500 -Materials & Supplies | 350 |
| 6120 - Guidance Services Total | | 250,573 |
| 6130 - Health Services | 5100 -Salaries | 39,355 |
| | 5200 -Employee Benefits | 17,971 |
| | 5500 -Materials & Supplies | 350 |
| 6130 - Health Services Total | | 57,676 |
| 6140 - Psychological Services | 5100 -Salaries | 23,970 |
| | 5200 -Employee Benefits | 7,336 |
| 6140 - Psychological Services Total | | 31,306 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,731 |
| | 5200 -Employee Benefits | 5,540 |
| | 5500 -Materials & Supplies | 2,000 |
| | 5600 -Capital Outlay | 11,992 |
| 6200 - Instructional Media Services Total | | 30,263 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 71,609 |
| | 5200 -Employee Benefits | 24,133 |
| 6300 - Instructional & Curr Dev Srv Total | | 95,742 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 58,633 |
| | 5200 -Employee Benefits | 21,614 |
| 6500 - Instruction-Related Tech Total | | 80,247 |
| 7300 - School Administration | 5100 -Salaries | 427,586 |
| | 5200 -Employee Benefits | 170,546 |
| | 5300 -Purchased Services | 15,106 |
| | 5500 -Materials & Supplies | 8,000 |
| 7300 - School Administration Total | | 621,238 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 3,420 |
| 7800 - Student Transportation Service Total | | 3,420 |
| 7900 - Operation of Plant | 5100 -Salaries | 226,081 |
| | 5200 -Employee Benefits | 89,755 |
| | 5500 -Materials & Supplies | 11,500 |
| 7900 - Operation of Plant Total | | 327,336 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 2,648,716 |
| | 5200 -Employee Benefits | 907,151 |
| | 5300 -Purchased Services | 12,680 |
| | 5500 -Materials & Supplies | 27,698 |
| | 5700 -Other Expenses | 63,170 |
| 5100 - Basic FEFP K-12 Total | | 3,659,415 |
| 5200 - Exceptional | 5100 -Salaries | 495,439 |

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

| Function | Object | Budget Amount |
|-------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5200 -Employee Benefits | 163,786 |
| | 5500 -Materials & Supplies | 450 |
| 5200 - Exceptional Total | | 659,675 |
| 5300 - Career Education | 5100 -Salaries | 187,786 |
| | 5200 -Employee Benefits | 66,018 |
| | 5500 -Materials & Supplies | 1,450 |
| 5300 - Career Education Total | | 255,254 |
| 0921 - Pine View Middle Total | | 6,108,993 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0932 - Calusa Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 13,447 |
| | 5200 -Employee Benefits | 4,649 |
| 6110 - Attendance & Social Work Total | | 18,096 |
| 6120 - Guidance Services | 5100 -Salaries | 57,678 |
| | 5200 -Employee Benefits | 21,435 |
| | 5500 -Materials & Supplies | 75 |
| 6120 - Guidance Services Total | | 79,188 |
| 6130 - Health Services | 5100 -Salaries | 46,728 |
| | 5200 -Employee Benefits | 20,851 |
| | 5500 -Materials & Supplies | 350 |
| 6130 - Health Services Total | | 67,929 |
| 6140 - Psychological Services | 5100 -Salaries | 28,736 |
| | 5200 -Employee Benefits | 8,942 |
| 6140 - Psychological Services Total | | 37,678 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,813 |
| | 5200 -Employee Benefits | 5,179 |
| | 5500 -Materials & Supplies | 3,080 |
| | 5600 -Capital Outlay | 1,900 |
| 6200 - Instructional Media Services Total | | 18,972 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 59,323 |
| | 5200 -Employee Benefits | 20,060 |
| | 5500 -Materials & Supplies | 500 |
| 6300 - Instructional & Curr Dev Srv Total | | 79,883 |
| 6400 - Instructional Staff Training | 5500 -Materials & Supplies | 100 |
| 6400 - Instructional Staff Training Total | | 100 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 58,227 |
| | 5200 -Employee Benefits | 21,537 |
| 6500 - Instruction-Related Tech Total | | 79,764 |
| 7300 - School Administration | 5100 -Salaries | 243,130 |
| | 5200 -Employee Benefits | 97,535 |
| | 5300 -Purchased Services | 8,410 |
| | 5500 -Materials & Supplies | 3,035 |
| | 5600 -Capital Outlay | 3,100 |
| 7300 - School Administration Total | | 355,210 |
| 7900 - Operation of Plant | 5100 -Salaries | 151,149 |
| | 5200 -Employee Benefits | 63,676 |
| | 5500 -Materials & Supplies | 8,000 |
| 7900 - Operation of Plant Total | | 222,825 |
| 5100 - Basic FEP K-12 | 5100 -Salaries | 1,288,063 |
| | 5200 -Employee Benefits | 473,932 |

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

| Function | Object | Budget Amount |
|--------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5500 -Materials & Supplies | 7,330 |
| | 5700 -Other Expenses | 68,150 |
| 5100 - Basic FEFP K-12 Total | | 1,837,475 |
| 5200 - Exceptional | 5100 -Salaries | 312,681 |
| | 5200 -Employee Benefits | 115,272 |
| | 5500 -Materials & Supplies | 450 |
| 5200 - Exceptional Total | | 428,403 |
| 0932 - Calusa Elementary Total | | 3,267,165 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0941 - Moon Lake Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 21,916 |
| | 5200 -Employee Benefits | 7,513 |
| 6110 - Attendance & Social Work Total | | 29,429 |
| 6120 - Guidance Services | 5100 -Salaries | 62,282 |
| | 5200 -Employee Benefits | 25,814 |
| | 5500 -Materials & Supplies | 520 |
| 6120 - Guidance Services Total | | 88,616 |
| 6130 - Health Services | 5100 -Salaries | 16,693 |
| | 5200 -Employee Benefits | 10,177 |
| 6130 - Health Services Total | | 26,870 |
| 6140 - Psychological Services | 5100 -Salaries | 29,803 |
| | 5200 -Employee Benefits | 9,144 |
| 6140 - Psychological Services Total | | 38,947 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,264 |
| | 5200 -Employee Benefits | 5,452 |
| | 5300 -Purchased Services | 300 |
| | 5500 -Materials & Supplies | 4,230 |
| | 5600 -Capital Outlay | 1,000 |
| 6200 - Instructional Media Services Total | | 21,246 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 115,433 |
| | 5200 -Employee Benefits | 39,047 |
| 6300 - Instructional & Curr Dev Srv Total | | 154,480 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 58,420 |
| | 5200 -Employee Benefits | 21,574 |
| 6500 - Instruction-Related Tech Total | | 79,994 |
| 7300 - School Administration | 5100 -Salaries | 254,668 |
| | 5200 -Employee Benefits | 101,796 |
| | 5300 -Purchased Services | 10,840 |
| | 5500 -Materials & Supplies | 6,680 |
| | 5600 -Capital Outlay | 4,000 |
| 7300 - School Administration Total | | 377,984 |
| 7900 - Operation of Plant | 5100 -Salaries | 163,866 |
| | 5200 -Employee Benefits | 73,102 |
| | 5500 -Materials & Supplies | 6,200 |
| 7900 - Operation of Plant Total | | 243,168 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,497,738 |
| | 5200 -Employee Benefits | 534,707 |
| | 5500 -Materials & Supplies | 9,370 |
| | 5700 -Other Expenses | 33,600 |
| 5100 - Basic FEFP K-12 Total | | 2,075,415 |

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

| Function | Object | Budget Amount |
|-----------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5100 -Salaries | 531,858 |
| | 5200 -Employee Benefits | 181,276 |
| | 5500 -Materials & Supplies | 1,440 |
| 5200 - Exceptional Total | | 714,574 |
| 0941 - Moon Lake Elementary Total | | 3,892,365 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0951 - Hudson Middle | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 16,431 |
| | 5200 -Employee Benefits | 5,212 |
| 6110 - Attendance & Social Work Total | | 21,643 |
| 6120 - Guidance Services | 5100 -Salaries | 122,142 |
| | 5200 -Employee Benefits | 41,837 |
| | 5500 -Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 164,279 |
| 6130 - Health Services | 5100 -Salaries | 38,861 |
| | 5200 -Employee Benefits | 18,903 |
| | 5500 -Materials & Supplies | 500 |
| 6130 - Health Services Total | | 58,264 |
| 6140 - Psychological Services | 5100 -Salaries | 22,274 |
| | 5200 -Employee Benefits | 7,016 |
| 6140 - Psychological Services Total | | 29,290 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,579 |
| | 5200 -Employee Benefits | 5,321 |
| | 5500 -Materials & Supplies | 5,272 |
| | 5600 -Capital Outlay | 3,500 |
| 6200 - Instructional Media Services Total | | 23,672 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 63,263 |
| | 5200 -Employee Benefits | 21,439 |
| 6300 - Instructional & Curr Dev Srv Total | | 84,702 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 56,167 |
| | 5200 -Employee Benefits | 21,149 |
| 6500 - Instruction-Related Tech Total | | 77,316 |
| 7300 - School Administration | 5100 -Salaries | 383,260 |
| | 5200 -Employee Benefits | 151,195 |
| | 5300 -Purchased Services | 13,744 |
| | 5500 -Materials & Supplies | 5,999 |
| 7300 - School Administration Total | | 554,198 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 1,134 |
| 7800 - Student Transportation Service Total | | 1,134 |
| 7900 - Operation of Plant | 5100 -Salaries | 197,959 |
| | 5200 -Employee Benefits | 92,534 |
| | 5500 -Materials & Supplies | 9,500 |
| 7900 - Operation of Plant Total | | 299,993 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,492,590 |
| | 5200 -Employee Benefits | 523,434 |
| | 5300 -Purchased Services | 4,966 |
| | 5500 -Materials & Supplies | 47,692 |
| 5100 - Basic FEFP K-12 Total | | 2,102,282 |
| 5200 - Exceptional | 5100 -Salaries | 432,923 |
| | 5200 -Employee Benefits | 145,704 |

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

| Function | Object | Budget Amount |
|-------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5500 -Materials & Supplies | 600 |
| 5200 - Exceptional Total | | 579,227 |
| 5300 - Career Education | 5100 -Salaries | 95,695 |
| | 5200 -Employee Benefits | 32,117 |
| 5300 - Career Education Total | | 127,812 |
| 0951 - Hudson Middle Total | | 4,123,812 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0961 - Lake Myrtle Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 28,200 |
| | 5200 -Employee Benefits | 12,351 |
| 6100 - Student Support Services Total | | 40,551 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 63,848 |
| | 5200 -Employee Benefits | 21,897 |
| 6110 - Attendance & Social Work Total | | 85,745 |
| 6120 - Guidance Services | 5100 -Salaries | 78,670 |
| | 5200 -Employee Benefits | 30,706 |
| | 5500 -Materials & Supplies | 150 |
| 6120 - Guidance Services Total | | 109,526 |
| 6130 - Health Services | 5100 -Salaries | 33,621 |
| | 5200 -Employee Benefits | 16,185 |
| | 5500 -Materials & Supplies | 2,500 |
| 6130 - Health Services Total | | 52,306 |
| 6140 - Psychological Services | 5100 -Salaries | 32,376 |
| | 5200 -Employee Benefits | 9,629 |
| 6140 - Psychological Services Total | | 42,005 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,536 |
| | 5200 -Employee Benefits | 5,313 |
| | 5300 -Purchased Services | 1,500 |
| | 5500 -Materials & Supplies | 2,870 |
| | 5600 -Capital Outlay | 1,500 |
| 6200 - Instructional Media Services Total | | 20,719 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 69,689 |
| | 5200 -Employee Benefits | 23,375 |
| 6300 - Instructional & Curr Dev Srv Total | | 93,064 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 60,924 |
| | 5200 -Employee Benefits | 22,048 |
| 6500 - Instruction-Related Tech Total | | 82,972 |
| 7300 - School Administration | 5100 -Salaries | 226,093 |
| | 5200 -Employee Benefits | 93,627 |
| | 5300 -Purchased Services | 9,805 |
| | 5500 -Materials & Supplies | 4,000 |
| 7300 - School Administration Total | | 333,525 |
| 7900 - Operation of Plant | 5100 -Salaries | 149,715 |
| | 5200 -Employee Benefits | 70,427 |
| | 5300 -Purchased Services | 300 |
| | 5500 -Materials & Supplies | 7,500 |
| 7900 - Operation of Plant Total | | 227,942 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,542,509 |
| | 5200 -Employee Benefits | 558,152 |
| | 5500 -Materials & Supplies | 13,222 |
| | 5700 -Other Expenses | 30,800 |

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

| Function | Object | Budget Amount |
|-------------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 Total | | 2,144,683 |
| 5200 - Exceptional | 5100 -Salaries | 584,121 |
| | 5200 -Employee Benefits | 197,992 |
| | 5500 -Materials & Supplies | 900 |
| 5200 - Exceptional Total | | 783,013 |
| 0961 - Lake Myrtle Elementary Total | | 4,016,051 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 0991 - Marchman Technical College | | |
| 6130 - Health Services | 5100 -Salaries | 17,970 |
| | 5200 -Employee Benefits | 10,974 |
| | 5500 -Materials & Supplies | 200 |
| 6130 - Health Services Total | | 29,144 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,785 |
| | 5300 -Purchased Services | 1,244 |
| | 5500 -Materials & Supplies | 3,540 |
| | 5600 -Capital Outlay | 3,100 |
| 6200 - Instructional Media Services Total | | 17,669 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 35,717 |
| 6500 - Instruction-Related Tech Total | | 35,717 |
| 7300 - School Administration | 5100 -Salaries | 258,043 |
| | 5200 -Employee Benefits | 91,593 |
| | 5300 -Purchased Services | 12,557 |
| | 5500 -Materials & Supplies | 7,711 |
| 7300 - School Administration Total | | 369,904 |
| 7500 - Fiscal Services | 5100 -Salaries | 76,115 |
| | 5200 -Employee Benefits | 28,429 |
| 7500 - Fiscal Services Total | | 104,544 |
| 7900 - Operation of Plant | 5100 -Salaries | 228,079 |
| | 5200 -Employee Benefits | 110,597 |
| | 5300 -Purchased Services | 300 |
| | 5500 -Materials & Supplies | 3,619 |
| 7900 - Operation of Plant Total | | 342,595 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 108,766 |
| | 5200 -Employee Benefits | 25,652 |
| | 5500 -Materials & Supplies | 7,119 |
| | 5700 -Other Expenses | 10,990 |
| 5100 - Basic FEFP K-12 Total | | 152,527 |
| 5200 - Exceptional | 5100 -Salaries | 55,495 |
| | 5200 -Employee Benefits | 18,917 |
| | 5500 -Materials & Supplies | 700 |
| 5200 - Exceptional Total | | 75,112 |
| 5300 - Career Education | 5100 -Salaries | 830,352 |
| | 5200 -Employee Benefits | 255,251 |
| | 5300 -Purchased Services | 60 |
| | 5500 -Materials & Supplies | 2,660 |
| | 5600 -Capital Outlay | 520 |
| | 5700 -Other Expenses | 28,000 |
| 5300 - Career Education Total | | 1,116,843 |
| 0991 - Marchman Technical College Total | | 2,244,055 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 2061 - Sand Pine Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 17,775 |
| | 5200 -Employee Benefits | 6,169 |
| 6110 - Attendance & Social Work Total | | 23,944 |
| 6120 - Guidance Services | 5100 -Salaries | 55,275 |
| | 5200 -Employee Benefits | 20,981 |
| | 5500 -Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 76,356 |
| 6130 - Health Services | 5100 -Salaries | 39,008 |
| | 5200 -Employee Benefits | 17,555 |
| 6130 - Health Services Total | | 56,563 |
| 6140 - Psychological Services | 5100 -Salaries | 21,176 |
| | 5200 -Employee Benefits | 6,812 |
| 6140 - Psychological Services Total | | 27,988 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,669 |
| | 5200 -Employee Benefits | 5,338 |
| | 5300 -Purchased Services | 4,100 |
| | 5500 -Materials & Supplies | 1,560 |
| 6200 - Instructional Media Services Total | | 20,667 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 72,455 |
| | 5200 -Employee Benefits | 23,527 |
| | 5500 -Materials & Supplies | 2,000 |
| 6300 - Instructional & Curr Dev Srv Total | | 97,982 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 56,257 |
| | 5200 -Employee Benefits | 21,166 |
| 6500 - Instruction-Related Tech Total | | 77,423 |
| 7300 - School Administration | 5100 -Salaries | 224,316 |
| | 5200 -Employee Benefits | 92,430 |
| | 5300 -Purchased Services | 9,219 |
| | 5500 -Materials & Supplies | 3,957 |
| | 5600 -Capital Outlay | 2,500 |
| 7300 - School Administration Total | | 332,422 |
| 7900 - Operation of Plant | 5100 -Salaries | 140,755 |
| | 5200 -Employee Benefits | 68,734 |
| | 5300 -Purchased Services | 500 |
| | 5500 -Materials & Supplies | 6,500 |
| | 5600 -Capital Outlay | 500 |
| 7900 - Operation of Plant Total | | 216,989 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,555,827 |
| | 5200 -Employee Benefits | 544,982 |
| | 5500 -Materials & Supplies | 9,710 |

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

| Function | Object | Budget Amount |
|-----------------------------------|----------------------------|---------------|
| 5100 - Basic FEFP K-12 | 5600 -Capital Outlay | 275 |
| | 5700 -Other Expenses | 29,820 |
| 5100 - Basic FEFP K-12 Total | | 2,140,614 |
| 5200 - Exceptional | 5100 -Salaries | 451,176 |
| | 5200 -Employee Benefits | 152,337 |
| | 5500 -Materials & Supplies | 300 |
| 5200 - Exceptional Total | | 603,813 |
| 2061 - Sand Pine Elementary Total | | 3,716,403 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 2071 - Wesley Chapel Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 26,712 |
| | 5200 -Employee Benefits | 11,087 |
| 6110 - Attendance & Social Work Total | | 37,799 |
| 6120 - Guidance Services | 5100 -Salaries | 68,648 |
| | 5200 -Employee Benefits | 27,019 |
| 6120 - Guidance Services Total | | 95,667 |
| 6130 - Health Services | 5100 -Salaries | 33,788 |
| | 5200 -Employee Benefits | 16,216 |
| | 5500 -Materials & Supplies | 500 |
| 6130 - Health Services Total | | 50,504 |
| 6140 - Psychological Services | 5100 -Salaries | 44,236 |
| | 5200 -Employee Benefits | 15,382 |
| 6140 - Psychological Services Total | | 59,618 |
| 6200 - Instructional Media Services | 5100 -Salaries | 8,530 |
| | 5200 -Employee Benefits | 5,122 |
| | 5500 -Materials & Supplies | 3,360 |
| | 5600 -Capital Outlay | 3,450 |
| 6200 - Instructional Media Services Total | | 20,462 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 107,921 |
| | 5200 -Employee Benefits | 36,827 |
| 6300 - Instructional & Curr Dev Srv Total | | 144,748 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 61,880 |
| | 5200 -Employee Benefits | 22,230 |
| 6500 - Instruction-Related Tech Total | | 84,110 |
| 7300 - School Administration | 5100 -Salaries | 235,415 |
| | 5200 -Employee Benefits | 95,381 |
| | 5300 -Purchased Services | 8,060 |
| | 5500 -Materials & Supplies | 4,000 |
| 7300 - School Administration Total | | 342,856 |
| 7900 - Operation of Plant | 5100 -Salaries | 157,387 |
| | 5200 -Employee Benefits | 78,897 |
| | 5500 -Materials & Supplies | 11,376 |
| 7900 - Operation of Plant Total | | 247,660 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,494,673 |
| | 5200 -Employee Benefits | 537,824 |
| | 5500 -Materials & Supplies | 15,910 |
| | 5700 -Other Expenses | 33,880 |
| 5100 - Basic FEFP K-12 Total | | 2,082,287 |
| 5200 - Exceptional | 5100 -Salaries | 740,173 |
| | 5200 -Employee Benefits | 262,028 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 5200 - Exceptional Total | | 1,002,201 |
| 2071 - Wesley Chapel Elementary Total | | 4,209,554 |
| 2081 - Longleaf Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 15,410 |
| | 5200 -Employee Benefits | 5,158 |
| 6110 - Attendance & Social Work Total | | 20,568 |
| 6120 - Guidance Services | 5100 -Salaries | 81,940 |
| | 5200 -Employee Benefits | 29,531 |
| | 5500 -Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 111,771 |
| 6130 - Health Services | 5100 -Salaries | 37,135 |
| | 5200 -Employee Benefits | 16,849 |
| | 5500 -Materials & Supplies | 300 |
| 6130 - Health Services Total | | 54,284 |
| 6140 - Psychological Services | 5100 -Salaries | 17,701 |
| | 5200 -Employee Benefits | 6,857 |
| 6140 - Psychological Services Total | | 24,558 |
| 6200 - Instructional Media Services | 5100 -Salaries | 17,209 |
| | 5200 -Employee Benefits | 7,965 |
| | 5300 -Purchased Services | 200 |
| | 5500 -Materials & Supplies | 4,295 |
| | 5600 -Capital Outlay | 1,775 |
| 6200 - Instructional Media Services Total | | 31,444 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 63,806 |
| | 5200 -Employee Benefits | 21,891 |
| | 5300 -Purchased Services | 100 |
| | 5500 -Materials & Supplies | 400 |
| 6300 - Instructional & Curr Dev Srv Total | | 86,197 |
| 6400 - Instructional Staff Training | 5300 -Purchased Services | 100 |
| | 5500 -Materials & Supplies | 400 |
| 6400 - Instructional Staff Training Total | | 500 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 76,395 |
| | 5200 -Employee Benefits | 30,303 |
| 6500 - Instruction-Related Tech Total | | 106,698 |
| 7300 - School Administration | 5100 -Salaries | 232,123 |
| | 5200 -Employee Benefits | 94,128 |
| | 5300 -Purchased Services | 9,494 |
| | 5500 -Materials & Supplies | 2,600 |
| | 5600 -Capital Outlay | 100 |
| | 5700 -Other Expenses | 67 |
| 7300 - School Administration Total | | 338,512 |

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

| Function | Object | Budget Amount |
|----------------------------------|----------------------------|---------------|
| 7900 - Operation of Plant | 5100 -Salaries | 167,713 |
| | 5200 -Employee Benefits | 80,851 |
| | 5300 -Purchased Services | 25 |
| | 5500 -Materials & Supplies | 7,175 |
| | 5600 -Capital Outlay | 200 |
| 7900 - Operation of Plant Total | | 255,964 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,747,070 |
| | 5200 -Employee Benefits | 611,748 |
| | 5300 -Purchased Services | 550 |
| | 5500 -Materials & Supplies | 17,370 |
| | 5600 -Capital Outlay | 150 |
| | 5700 -Other Expenses | 35,000 |
| 5100 - Basic FEFP K-12 Total | | 2,411,888 |
| 5200 - Exceptional | 5100 -Salaries | 556,789 |
| | 5200 -Employee Benefits | 186,601 |
| | 5500 -Materials & Supplies | 1,500 |
| 5200 - Exceptional Total | | 744,890 |
| 2081 - Longleaf Elementary Total | | 4,228,916 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 2091 - Seven Oaks Elementary | | |
| 6100 - Student Support Services | 5100 -Salaries | 29,117 |
| | 5200 -Employee Benefits | 12,525 |
| 6100 - Student Support Services Total | | 41,642 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 17,648 |
| | 5200 -Employee Benefits | 6,145 |
| 6110 - Attendance & Social Work Total | | 23,793 |
| 6120 - Guidance Services | 5100 -Salaries | 61,218 |
| | 5200 -Employee Benefits | 22,102 |
| | 5500 -Materials & Supplies | 175 |
| 6120 - Guidance Services Total | | 83,495 |
| 6130 - Health Services | 5100 -Salaries | 31,841 |
| | 5200 -Employee Benefits | 15,850 |
| | 5500 -Materials & Supplies | 350 |
| 6130 - Health Services Total | | 48,041 |
| 6140 - Psychological Services | 5100 -Salaries | 35,956 |
| | 5200 -Employee Benefits | 11,012 |
| 6140 - Psychological Services Total | | 46,968 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,737 |
| | 5200 -Employee Benefits | 5,350 |
| | 5300 -Purchased Services | 1,500 |
| | 5500 -Materials & Supplies | 2,790 |
| | 5600 -Capital Outlay | 2,500 |
| 6200 - Instructional Media Services Total | | 21,877 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 71,756 |
| | 5200 -Employee Benefits | 25,797 |
| 6300 - Instructional & Curr Dev Srv Total | | 97,553 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 63,807 |
| | 5200 -Employee Benefits | 22,593 |
| 6500 - Instruction-Related Tech Total | | 86,400 |
| 7300 - School Administration | 5100 -Salaries | 237,862 |
| | 5200 -Employee Benefits | 97,968 |
| | 5300 -Purchased Services | 11,154 |
| | 5500 -Materials & Supplies | 12,300 |
| 7300 - School Administration Total | | 359,284 |
| 7900 - Operation of Plant | 5100 -Salaries | 187,769 |
| | 5200 -Employee Benefits | 91,665 |
| | 5500 -Materials & Supplies | 10,000 |
| 7900 - Operation of Plant Total | | 289,434 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 1,766,594 |
| | 5200 -Employee Benefits | 624,544 |
| | 5500 -Materials & Supplies | 9,715 |
| | 5700 -Other Expenses | 39,900 |
| 5100 - Basic FEFP K-12 Total | | 2,440,753 |

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

| Function | Object | Budget Amount |
|------------------------------------|----------------------------|---------------|
| 5200 - Exceptional | 5100 -Salaries | 681,487 |
| | 5200 -Employee Benefits | 239,398 |
| | 5500 -Materials & Supplies | 1,050 |
| 5200 - Exceptional Total | | 921,935 |
| 2091 - Seven Oaks Elementary Total | | 4,461,175 |

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

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

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 2102 - Achieve Center of Pasco | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 45,817 |
| | 5200 -Employee Benefits | 15,682 |
| 6110 - Attendance & Social Work Total | | 61,499 |
| 6120 - Guidance Services | 5100 -Salaries | 65,424 |
| | 5200 -Employee Benefits | 21,941 |
| 6120 - Guidance Services Total | | 87,365 |
| 6130 - Health Services | 5100 -Salaries | 34,847 |
| | 5200 -Employee Benefits | 16,416 |
| | 5500 -Materials & Supplies | 800 |
| 6130 - Health Services Total | | 52,063 |
| 6140 - Psychological Services | 5100 -Salaries | 32,321 |
| | 5200 -Employee Benefits | 10,322 |
| 6140 - Psychological Services Total | | 42,643 |
| 6200 - Instructional Media Services | 5500 -Materials & Supplies | 730 |
| | 5600 -Capital Outlay | 50 |
| 6200 - Instructional Media Services Total | | 780 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 116,005 |
| | 5200 -Employee Benefits | 39,153 |
| 6300 - Instructional & Curr Dev Srv Total | | 155,158 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 46,588 |
| | 5200 -Employee Benefits | 15,827 |
| 6500 - Instruction-Related Tech Total | | 62,415 |
| 7300 - School Administration | 5100 -Salaries | 120,240 |
| | 5200 -Employee Benefits | 53,600 |
| | 5300 -Purchased Services | 3,440 |
| | 5500 -Materials & Supplies | 4,682 |
| 7300 - School Administration Total | | 181,962 |
| 7900 - Operation of Plant | 5100 -Salaries | 27,861 |
| | 5200 -Employee Benefits | 12,287 |
| | 5300 -Purchased Services | 32,600 |
| | 5500 -Materials & Supplies | 2,250 |
| 7900 - Operation of Plant Total | | 74,998 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 279,102 |
| | 5200 -Employee Benefits | 106,039 |
| | 5500 -Materials & Supplies | 2,358 |
| | 5700 -Other Expenses | 10,150 |
| 5100 - Basic FEFP K-12 Total | | 397,649 |
| 5200 - Exceptional | 5100 -Salaries | 581,383 |
| | 5200 -Employee Benefits | 242,301 |
| 5200 - Exceptional Total | | 823,684 |
| 2102 - Achieve Center of Pasco Total | | 1,940,216 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 4081 - Pasco Girls Academy | | |
| 6120 - Guidance Services | 5100 -Salaries | 36,839 |
| | 5200 -Employee Benefits | 13,423 |
| 6120 - Guidance Services Total | | 50,262 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 11,343 |
| | 5200 -Employee Benefits | 3,550 |
| 6300 - Instructional & Curr Dev Srv Total | | 14,893 |
| 7300 - School Administration | 5100 -Salaries | 1,761 |
| | 5200 -Employee Benefits | 776 |
| 7300 - School Administration Total | | 2,537 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 167,011 |
| | 5200 -Employee Benefits | 68,888 |
| | 5500 -Materials & Supplies | 1,250 |
| 5100 - Basic FEFP K-12 Total | | 237,149 |
| 4081 - Pasco Girls Academy Total | | 304,841 |

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

| Function | Object | Budget Amount |
|---|-------------------------|---------------|
| 4301 - Dayspring-Charter | | |
| 6130 - Health Services | 5100 -Salaries | 8,346 |
| | 5200 -Employee Benefits | 3,063 |
| 6130 - Health Services Total | | 11,409 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 5,161 |
| | 5200 -Employee Benefits | 1,713 |
| 6300 - Instructional & Curr Dev Srv Total | | 6,874 |
| 4301 - Dayspring-Charter Total | | 18,283 |

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

| Function | Object | Budget Amount |
|---|-------------------------|---------------|
| 4302 - Academy At The Farm-Charter | | |
| 6130 - Health Services | 5100 -Salaries | 2,928 |
| | 5200 -Employee Benefits | 1,109 |
| 6130 - Health Services Total | | 4,037 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 6,778 |
| | 5200 -Employee Benefits | 2,335 |
| 6300 - Instructional & Curr Dev Srv Total | | 9,113 |
| 4302 - Academy At The Farm-Charter Total | | 13,150 |

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

| Function | Object | Budget Amount |
|---|-------------------------|---------------|
| 4307 - Countryside Montessori Academy | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 9,032 |
| | 5200 -Employee Benefits | 4,045 |
| 6110 - Attendance & Social Work Total | | 13,077 |
| 6130 - Health Services | 5100 -Salaries | 2,316 |
| | 5200 -Employee Benefits | 790 |
| 6130 - Health Services Total | | 3,106 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 6,937 |
| | 5200 -Employee Benefits | 2,391 |
| 6300 - Instructional & Curr Dev Srv Total | | 9,328 |
| 4307 - Countryside Montessori Academy Total | | 25,511 |

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

| Function | Object | Budget Amount |
|-------------------------------|-------------------------|---------------|
| 4321 - Athenian Academy | | |
| 6130 - Health Services | 5100 -Salaries | 2,320 |
| | 5200 -Employee Benefits | 790 |
| 6130 - Health Services Total | | 3,110 |
| 4321 - Athenian Academy Total | | 3,110 |

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

| Function | Object | Budget Amount |
|---|-------------------------|---------------|
| 4323 - Imagine-Charter | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 11,631 |
| | 5200 -Employee Benefits | 3,603 |
| 6110 - Attendance & Social Work Total | | 15,234 |
| 6130 - Health Services | 5100 -Salaries | 4,214 |
| | 5200 -Employee Benefits | 795 |
| 6130 - Health Services Total | | 5,009 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 6,262 |
| | 5200 -Employee Benefits | 2,061 |
| 6300 - Instructional & Curr Dev Srv Total | | 8,323 |
| 4323 - Imagine-Charter Total | | 28,566 |

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

| Function | Object | Budget Amount |
|---|-------------------------|---------------|
| 4326 - Classical Preparatory School | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 7,438 |
| | 5200 -Employee Benefits | 2,530 |
| 6110 - Attendance & Social Work Total | | 9,968 |
| 6130 - Health Services | 5100 -Salaries | 4,214 |
| | 5200 -Employee Benefits | 797 |
| 6130 - Health Services Total | | 5,011 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 7,286 |
| | 5200 -Employee Benefits | 2,456 |
| 6300 - Instructional & Curr Dev Srv Total | | 9,742 |
| 4326 - Classical Preparatory School Total | | 24,721 |

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

| Function | Object | Budget Amount |
|---|-------------------------|---------------|
| 4327 - Learning Lodge Academy | | |
| 6130 - Health Services | 5100 -Salaries | 2,623 |
| | 5200 -Employee Benefits | 847 |
| 6130 - Health Services Total | | 3,470 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 5,483 |
| | 5200 -Employee Benefits | 1,914 |
| 6300 - Instructional & Curr Dev Srv Total | | 7,397 |
| 4327 - Learning Lodge Academy Total | | 10,867 |

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

| Function | Object | Budget Amount |
|--|-------------------------|---------------|
| 4328 - Pepin Academies of Pasco Cnty | | |
| 6130 - Health Services | 5100 -Salaries | 2,217 |
| | 5200 -Employee Benefits | 769 |
| 6130 - Health Services Total | | 2,986 |
| 4328 - Pepin Academies of Pasco Cnty Total | | 2,986 |

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

| Function | Object | Budget Amount |
|---|-------------------------|---------------|
| 4329 - Plato Academy | | |
| 6130 - Health Services | 5100 -Salaries | 2,125 |
| | 5200 -Employee Benefits | 753 |
| 6130 - Health Services Total | | 2,878 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 6,262 |
| | 5200 -Employee Benefits | 2,061 |
| 6300 - Instructional & Curr Dev Srv Total | | 8,323 |
| 4329 - Plato Academy Total | | 11,201 |

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

| Function | Object | Budget Amount |
|---|-------------------------|---------------|
| 4330 - Union Park Charter | | |
| 6130 - Health Services | 5100 -Salaries | 2,623 |
| | 5200 -Employee Benefits | 847 |
| 6130 - Health Services Total | | 3,470 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 10,640 |
| | 5200 -Employee Benefits | 3,414 |
| 6300 - Instructional & Curr Dev Srv Total | | 14,054 |
| 4330 - Union Park Charter Total | | 17,524 |

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

| Function | Object | Budget Amount |
|---|--------------------------|---------------|
| 5242 - Girls Pace | | |
| 6120 - Guidance Services | 5100 -Salaries | 23,966 |
| | 5200 -Employee Benefits | 8,687 |
| 6120 - Guidance Services Total | | 32,653 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 5,672 |
| | 5200 -Employee Benefits | 1,774 |
| 6300 - Instructional & Curr Dev Srv Total | | 7,446 |
| 7300 - School Administration | 5100 -Salaries | 8,984 |
| | 5200 -Employee Benefits | 4,086 |
| 7300 - School Administration Total | | 13,070 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 23,906 |
| | 5200 -Employee Benefits | 6,977 |
| | 5300 -Purchased Services | 340,500 |
| 5100 - Basic FEFP K-12 Total | | 371,383 |
| 5242 - Girls Pace Total | | 424,552 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 5881 - Sheriffs Detention Center | | |
| 6120 - Guidance Services | 5100 -Salaries | 12,536 |
| | 5200 -Employee Benefits | 4,349 |
| 6120 - Guidance Services Total | | 16,885 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 2,836 |
| | 5200 -Employee Benefits | 888 |
| 6300 - Instructional & Curr Dev Srv Total | | 3,724 |
| 7300 - School Administration | 5100 -Salaries | 881 |
| | 5200 -Employee Benefits | 389 |
| 7300 - School Administration Total | | 1,270 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 25,900 |
| | 5200 -Employee Benefits | 8,405 |
| | 5500 -Materials & Supplies | 313 |
| 5100 - Basic FEFP K-12 Total | | 34,618 |
| 5881 - Sheriffs Detention Center Total | | 56,497 |

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

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

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 7004 - Pasco eSchool-Flvs Franchise | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 8,799 |
| | 5200 -Employee Benefits | 3,981 |
| 6110 - Attendance & Social Work Total | | 12,780 |
| 6120 - Guidance Services | 5100 -Salaries | 174,690 |
| | 5200 -Employee Benefits | 54,081 |
| 6120 - Guidance Services Total | | 228,771 |
| 6130 - Health Services | 5100 -Salaries | 8,925 |
| | 5200 -Employee Benefits | 3,090 |
| 6130 - Health Services Total | | 12,015 |
| 6200 - Instructional Media Services | 5100 -Salaries | 10,040 |
| | 5200 -Employee Benefits | 5,409 |
| 6200 - Instructional Media Services Total | | 15,449 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 91,736 |
| | 5200 -Employee Benefits | 16,165 |
| 6300 - Instructional & Curr Dev Srv Total | | 107,901 |
| 6400 - Instructional Staff Training | 5100 -Salaries | 6,000 |
| | 5200 -Employee Benefits | 534 |
| | 5300 -Purchased Services | 4,400 |
| 6400 - Instructional Staff Training Total | | 10,934 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 226,075 |
| | 5200 -Employee Benefits | 74,326 |
| 6500 - Instruction-Related Tech Total | | 300,401 |
| 7300 - School Administration | 5100 -Salaries | 320,686 |
| | 5200 -Employee Benefits | 110,518 |
| | 5300 -Purchased Services | 57,750 |
| | 5500 -Materials & Supplies | 5,000 |
| | 5600 -Capital Outlay | 6,000 |
| | 5700 -Other Expenses | 2,500 |
| 7300 - School Administration Total | | 502,454 |
| 7900 - Operation of Plant | 5500 -Materials & Supplies | 10,000 |
| 7900 - Operation of Plant Total | | 10,000 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 4,803,900 |
| | 5200 -Employee Benefits | 1,529,332 |
| | 5300 -Purchased Services | 1,810,500 |
| | 5500 -Materials & Supplies | 41,723 |
| | 5600 -Capital Outlay | 3,000 |
| 5100 - Basic FEFP K-12 Total | | 8,188,455 |
| 5200 - Exceptional | 5100 -Salaries | 116,460 |
| | 5200 -Employee Benefits | 36,054 |
| 5200 - Exceptional Total | | 152,514 |
| 5300 - Career Education | 5100 -Salaries | 308,261 |
| | 5200 -Employee Benefits | 100,392 |
| 5300 - Career Education Total | | 408,653 |

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

| Function | Object | Budget Amount |
|---|--------------------------|---------------|
| 7004 - Pasco eSchool-Flvs Franchise Total | | 9,950,327 |
| 7006 - Pasco Virtual Course Offerings | | |
| 6120 - Guidance Services | 5100 -Salaries | 116,460 |
| | 5200 -Employee Benefits | 36,054 |
| 6120 - Guidance Services Total | | 152,514 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 50,000 |
| | 5200 -Employee Benefits | 8,455 |
| 6300 - Instructional & Curr Dev Srv Total | | 58,455 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 58,230 |
| | 5200 -Employee Benefits | 18,027 |
| 6500 - Instruction-Related Tech Total | | 76,257 |
| 7300 - School Administration | 5100 -Salaries | 42,722 |
| | 5200 -Employee Benefits | 16,704 |
| | 5300 -Purchased Services | 1,000 |
| 7300 - School Administration Total | | 60,426 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 791,802 |
| | 5200 -Employee Benefits | 285,188 |
| | 5300 -Purchased Services | 2,000 |
| 5100 - Basic FEFP K-12 Total | | 1,078,990 |
| 5200 - Exceptional | 5100 -Salaries | 92,432 |
| | 5200 -Employee Benefits | 31,513 |
| 5200 - Exceptional Total | | 123,945 |
| 5300 - Career Education | 5100 -Salaries | 277,694 |
| | 5200 -Employee Benefits | 91,976 |
| 5300 - Career Education Total | | 369,670 |
| 7006 - Pasco Virtual Course Offerings Total | | 1,920,257 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 7023 - Virtual Instruction Program | | |
| 6120 - Guidance Services | 5100 -Salaries | 58,230 |
| | 5200 -Employee Benefits | 18,027 |
| 6120 - Guidance Services Total | | 76,257 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 20,000 |
| | 5200 -Employee Benefits | 3,382 |
| 6300 - Instructional & Curr Dev Srv Total | | 23,382 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 58,230 |
| | 5200 -Employee Benefits | 18,027 |
| 6500 - Instruction-Related Tech Total | | 76,257 |
| 7300 - School Administration | 5100 -Salaries | 67,049 |
| | 5200 -Employee Benefits | 26,428 |
| | 5300 -Purchased Services | 2,500 |
| | 5600 -Capital Outlay | 7,500 |
| 7300 - School Administration Total | | 103,477 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 351,743 |
| | 5200 -Employee Benefits | 118,443 |
| | 5300 -Purchased Services | 25,000 |
| | 5500 -Materials & Supplies | 23,500 |
| | 5600 -Capital Outlay | 1,000 |
| 5100 - Basic FEFP K-12 Total | | 519,686 |
| 5200 - Exceptional | 5100 -Salaries | 102,938 |
| | 5200 -Employee Benefits | 33,499 |
| 5200 - Exceptional Total | | 136,437 |
| 7023 - Virtual Instruction Program Total | | 935,496 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 7071 - James Irvin Education Center | | |
| 6110 - Attendance & Social Work | 5100 -Salaries | 18,167 |
| | 5200 -Employee Benefits | 6,245 |
| 6110 - Attendance & Social Work Total | | 24,412 |
| 6120 - Guidance Services | 5100 -Salaries | 49,670 |
| | 5200 -Employee Benefits | 16,409 |
| | 5500 -Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 66,379 |
| 6130 - Health Services | 5100 -Salaries | 30,608 |
| | 5200 -Employee Benefits | 14,210 |
| 6130 - Health Services Total | | 44,818 |
| 6140 - Psychological Services | 5100 -Salaries | 5,549 |
| | 5200 -Employee Benefits | 2,222 |
| 6140 - Psychological Services Total | | 7,771 |
| 6200 - Instructional Media Services | 5100 -Salaries | 9,633 |
| | 5200 -Employee Benefits | 5,331 |
| | 5500 -Materials & Supplies | 550 |
| | 5600 -Capital Outlay | 1,170 |
| 6200 - Instructional Media Services Total | | 16,684 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 64,468 |
| | 5200 -Employee Benefits | 19,908 |
| 6300 - Instructional & Curr Dev Srv Total | | 84,376 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 9,633 |
| | 5200 -Employee Benefits | 5,332 |
| 6500 - Instruction-Related Tech Total | | 14,965 |
| 7300 - School Administration | 5100 -Salaries | 229,973 |
| | 5200 -Employee Benefits | 91,647 |
| | 5300 -Purchased Services | 8,879 |
| | 5500 -Materials & Supplies | 3,700 |
| | 5600 -Capital Outlay | 1,000 |
| | 5700 -Other Expenses | 125 |
| 7300 - School Administration Total | | 335,324 |
| 7900 - Operation of Plant | 5100 -Salaries | 92,984 |
| | 5200 -Employee Benefits | 38,640 |
| | 5500 -Materials & Supplies | 1,260 |
| 7900 - Operation of Plant Total | | 132,884 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 576,140 |
| | 5200 -Employee Benefits | 205,074 |
| | 5500 -Materials & Supplies | 3,510 |
| | 5600 -Capital Outlay | 1,100 |
| | 5700 -Other Expenses | 12,040 |
| 5100 - Basic FEFP K-12 Total | | 797,864 |
| 5200 - Exceptional | 5100 -Salaries | 119,521 |
| | 5200 -Employee Benefits | 42,371 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 5200 - Exceptional | 5500 -Materials & Supplies | 450 |
| 5200 - Exceptional Total | | 162,342 |
| 5300 - Career Education | 5100 -Salaries | 100,570 |
| | 5200 -Employee Benefits | 32,610 |
| 5300 - Career Education Total | | 133,180 |
| 7071 - James Irvin Education Center Total | | 1,820,999 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 7081 - Juvenile Detention Center | | |
| 6120 - Guidance Services | 5100 -Salaries | 12,536 |
| | 5200 -Employee Benefits | 4,349 |
| 6120 - Guidance Services Total | | 16,885 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 25,523 |
| | 5200 -Employee Benefits | 7,984 |
| 6300 - Instructional & Curr Dev Srv Total | | 33,507 |
| 7300 - School Administration | 5100 -Salaries | 1,761 |
| | 5200 -Employee Benefits | 778 |
| 7300 - School Administration Total | | 2,539 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 172,546 |
| | 5200 -Employee Benefits | 53,677 |
| | 5500 -Materials & Supplies | 1,275 |
| | 5600 -Capital Outlay | 600 |
| 5100 - Basic FEFP K-12 Total | | 228,098 |
| 7081 - Juvenile Detention Center Total | | 281,029 |

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

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

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 8081 - James Irvin Adult Ed | | |
| 6120 - Guidance Services | 5100 -Salaries | 94,232 |
| | 5200 -Employee Benefits | 34,483 |
| 6120 - Guidance Services Total | | 128,715 |
| 6200 - Instructional Media Services | 5500 -Materials & Supplies | 610 |
| | 5600 -Capital Outlay | 2,000 |
| 6200 - Instructional Media Services Total | | 2,610 |
| 7300 - School Administration | 5100 -Salaries | 58,189 |
| | 5200 -Employee Benefits | 18,281 |
| | 5500 -Materials & Supplies | 400 |
| | 5600 -Capital Outlay | 2,000 |
| | 5700 -Other Expenses | 100 |
| 7300 - School Administration Total | | 78,970 |
| 5400 - Adult General | 5100 -Salaries | 658,966 |
| | 5200 -Employee Benefits | 231,175 |
| | 5500 -Materials & Supplies | 1,661 |
| | 5600 -Capital Outlay | 4,000 |
| | 5700 -Other Expenses | 7,500 |
| 5400 - Adult General Total | | 903,302 |
| 8081 - James Irvin Adult Ed Total | | 1,113,597 |

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

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

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

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

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

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

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 8991 - Marchman Tech College Adult Ed | | |
| 6120 - Guidance Services | 5100 -Salaries | 113,506 |
| | 5200 -Employee Benefits | 39,006 |
| 6120 - Guidance Services Total | | 152,512 |
| 6190 - Other Student Support Services | 5100 -Salaries | 88,866 |
| | 5200 -Employee Benefits | 23,819 |
| 6190 - Other Student Support Services Total | | 112,685 |
| 6200 - Instructional Media Services | 5300 -Purchased Services | 1,000 |
| | 5500 -Materials & Supplies | 2,000 |
| | 5600 -Capital Outlay | 2,260 |
| 6200 - Instructional Media Services Total | | 5,260 |
| 7300 - School Administration | 5100 -Salaries | 177,222 |
| | 5200 -Employee Benefits | 65,089 |
| | 5300 -Purchased Services | 3,000 |
| | 5500 -Materials & Supplies | 166 |
| | 5600 -Capital Outlay | 550 |
| 7300 - School Administration Total | | 246,027 |
| 7900 - Operation of Plant | 5500 -Materials & Supplies | 4,633 |
| | 5600 -Capital Outlay | 2,000 |
| 7900 - Operation of Plant Total | | 6,633 |
| 5300 - Career Education | 5300 -Purchased Services | 780 |
| | 5500 -Materials & Supplies | 3,410 |
| | 5600 -Capital Outlay | 510 |
| 5300 - Career Education Total | | 4,700 |
| 5400 - Adult General | 5100 -Salaries | 1,272,912 |
| | 5200 -Employee Benefits | 408,372 |
| | 5500 -Materials & Supplies | 1,400 |
| | 5700 -Other Expenses | 17,500 |
| 5400 - Adult General Total | | 1,700,184 |
| 8991 - Marchman Tech College Adult Ed Total | | 2,228,001 |

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

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

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

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

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 9005 - Communication | | |
| 6150 - Parental Involvement | 5100 -Salaries | 25,001 |
| | 5200 -Employee Benefits | 11,747 |
| 6150 - Parental Involvement Total | | 36,748 |
| 6200 - Instructional Media Services | 5100 -Salaries | 81,503 |
| | 5200 -Employee Benefits | 29,449 |
| 6200 - Instructional Media Services Total | | 110,952 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 66,278 |
| | 5200 -Employee Benefits | 19,512 |
| 6500 - Instruction-Related Tech Total | | 85,790 |
| 7720 - Information Services | 5100 -Salaries | 442,921 |
| | 5200 -Employee Benefits | 136,272 |
| | 5300 -Purchased Services | 161,649 |
| | 5500 -Materials & Supplies | 4,500 |
| | 5600 -Capital Outlay | 4,350 |
| | 5700 -Other Expenses | 11,810 |
| 7720 - Information Services Total | | 761,502 |
| 9005 - Communication Total | | 994,992 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 9021 - Finance Services | | |
| 7500 - Fiscal Services | 5100 -Salaries | 1,475,130 |
| | 5200 -Employee Benefits | 529,789 |
| | 5300 -Purchased Services | 165,200 |
| | 5500 -Materials & Supplies | 15,500 |
| | 5600 -Capital Outlay | 500 |
| | 5700 -Other Expenses | 80,300 |
| 7500 - Fiscal Services Total | | 2,266,419 |
| 8200 - Administrative Technology Serv | 5300 -Purchased Services | 86,240 |
| 8200 - Administrative Technology Serv Total | | 86,240 |
| 5100 - Basic FEFP K-12 | 5600 -Capital Outlay | 13,500 |
| 5100 - Basic FEFP K-12 Total | | 13,500 |
| 9021 - Finance Services Total | | 2,366,159 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Function | Object | Budget Amount |
|--|----------------------------|---------------|
| 9071 - Safety and Security Officer | | |
| 6100 - Student Support Services | 5100 -Salaries | 296,405 |
| | 5200 -Employee Benefits | 107,702 |
| | 5300 -Purchased Services | 2,684,166 |
| 6100 - Student Support Services Total | | 3,088,273 |
| 7900 - Operation of Plant | 5100 -Salaries | 60,000 |
| | 5200 -Employee Benefits | 18,362 |
| | 5300 -Purchased Services | 1,000 |
| | 5500 -Materials & Supplies | 1,000 |
| 7900 - Operation of Plant Total | | 80,362 |
| 9071 - Safety and Security Officer Total | | 3,168,635 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

DISTRICT SCHOOL BOARD OF PASCO COUNTY

FINAL BUDGET

FOR FISCAL YEAR 2020-2021

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 9520 - Office For Leading & Learning | | |
| 6190 - Other Student Support Services | 5300 -Purchased Services | 300,000 |
| 6190 - Other Student Support Services Total | | 300,000 |
| 6200 - Instructional Media Services | 5300 -Purchased Services | 354,361 |
| 6200 - Instructional Media Services Total | | 354,361 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 2,201,348 |
| | 5200 -Employee Benefits | 685,846 |
| | 5300 -Purchased Services | 75,720 |
| | 5500 -Materials & Supplies | 335,099 |
| | 5600 -Capital Outlay | 4,500 |
| | 5700 -Other Expenses | 22,500 |
| 6300 - Instructional & Curr Dev Srv Total | | 3,325,013 |
| 6400 - Instructional Staff Training | 5100 -Salaries | 1,676,245 |
| | 5200 -Employee Benefits | 433,898 |
| | 5300 -Purchased Services | 151,200 |
| | 5500 -Materials & Supplies | 227,940 |
| 6400 - Instructional Staff Training Total | | 2,489,283 |
| 6500 - Instruction-Related Tech | 5100 -Salaries | 46,588 |
| | 5200 -Employee Benefits | 15,827 |
| 6500 - Instruction-Related Tech Total | | 62,415 |
| 7300 - School Administration | 5100 -Salaries | 89,461 |
| | 5200 -Employee Benefits | 30,952 |
| 7300 - School Administration Total | | 120,413 |
| 7400 - Facilities Acquisition& Cons | 5300 -Purchased Services | 4,300 |
| 7400 - Facilities Acquisition& Cons Total | | 4,300 |
| 7730 - Staff Services | 5100 -Salaries | 250 |
| | 5200 -Employee Benefits | 23 |
| 7730 - Staff Services Total | | 273 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 71,000 |
| 7800 - Student Transportation Service Total | | 71,000 |
| 8200 - Administrative Technology Serv | 5300 -Purchased Services | 14,000 |
| 8200 - Administrative Technology Serv Total | | 14,000 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 134,277 |
| | 5200 -Employee Benefits | 21,783 |
| | 5300 -Purchased Services | 689,290 |
| | 5500 -Materials & Supplies | 5,737,621 |
| | 5600 -Capital Outlay | 2,250 |
| | 5700 -Other Expenses | 1,100,069 |
| 5100 - Basic FEFP K-12 Total | | 7,685,290 |
| 5200 - Exceptional | 5100 -Salaries | 61,588 |
| | 5200 -Employee Benefits | 18,502 |
| | 5300 -Purchased Services | 2,520 |
| | 5500 -Materials & Supplies | 600 |
| | 5700 -Other Expenses | 8,000 |

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

| Function | Object | Budget Amount |
|--|----------------------------|---------------|
| 5200 - Exceptional Total | | 91,210 |
| 9520 - Office For Leading & Learning Total | | 14,517,558 |
| 9526 - CFA at WCHS | | |
| 7300 - School Administration | 5300 -Purchased Services | 10 |
| 7300 - School Administration Total | | 10 |
| 7730 - Staff Services | 5100 -Salaries | 65,573 |
| | 5200 -Employee Benefits | 19,415 |
| 7730 - Staff Services Total | | 84,988 |
| 9100 - Community Services | 5100 -Salaries | 24,496 |
| | 5200 -Employee Benefits | 14,904 |
| | 5300 -Purchased Services | 113,270 |
| | 5500 -Materials & Supplies | 6,700 |
| | 5600 -Capital Outlay | 14,140 |
| | 5700 -Other Expenses | 37,250 |
| 9100 - Community Services Total | | 210,760 |
| 9526 - CFA at WCHS Total | | 295,758 |

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

| Function | Object | Budget Amount |
|---------------------------------|----------------------------|---------------|
| 9527 - CFA at RRHS | | |
| 7730 - Staff Services | 5100 -Salaries | 68,305 |
| | 5200 -Employee Benefits | 19,930 |
| 7730 - Staff Services Total | | 88,235 |
| 9100 - Community Services | 5100 -Salaries | 31,412 |
| | 5200 -Employee Benefits | 19,197 |
| | 5300 -Purchased Services | 126,481 |
| | 5500 -Materials & Supplies | 14,574 |
| | 5600 -Capital Outlay | 9,398 |
| | 5700 -Other Expenses | 131,292 |
| 9100 - Community Services Total | | 332,354 |
| 9527 - CFA at RRHS Total | | 420,589 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 9550 - Office For Student Support | | |
| 6100 - Student Support Services | 5100 -Salaries | 1,014,476 |
| | 5200 -Employee Benefits | 310,157 |
| | 5300 -Purchased Services | 87,000 |
| | 5500 -Materials & Supplies | 55,276 |
| | 5600 -Capital Outlay | 16,000 |
| | 5700 -Other Expenses | 1,000 |
| 6100 - Student Support Services Total | | 1,483,909 |
| 6110 - Attendance & Social Work | 5100 -Salaries | 180,586 |
| | 5200 -Employee Benefits | 127,844 |
| | 5300 -Purchased Services | 7,000 |
| 6110 - Attendance & Social Work Total | | 315,430 |
| 6120 - Guidance Services | 5100 -Salaries | 297,667 |
| | 5200 -Employee Benefits | 92,801 |
| 6120 - Guidance Services Total | | 390,468 |
| 6130 - Health Services | 5100 -Salaries | 193,051 |
| | 5200 -Employee Benefits | 67,060 |
| | 5300 -Purchased Services | 111,770 |
| | 5500 -Materials & Supplies | 45,609 |
| | 5600 -Capital Outlay | 14,000 |
| 6130 - Health Services Total | | 431,490 |
| 6140 - Psychological Services | 5100 -Salaries | 242,474 |
| | 5200 -Employee Benefits | 72,852 |
| | 5300 -Purchased Services | 609,900 |
| | 5500 -Materials & Supplies | 94,100 |
| 6140 - Psychological Services Total | | 1,019,326 |
| 6150 - Parental Involvement | 5300 -Purchased Services | 19,351 |
| 6150 - Parental Involvement Total | | 19,351 |
| 6190 - Other Student Support Services | 5100 -Salaries | 94,857 |
| | 5200 -Employee Benefits | 31,972 |
| | 5300 -Purchased Services | 1,400 |
| 6190 - Other Student Support Services Total | | 128,229 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 1,519,709 |
| | 5200 -Employee Benefits | 535,136 |
| | 5300 -Purchased Services | 176,154 |
| | 5500 -Materials & Supplies | 6,722 |
| 6300 - Instructional & Curr Dev Srv Total | | 2,237,721 |
| 6400 - Instructional Staff Training | 5100 -Salaries | 304,249 |
| | 5200 -Employee Benefits | 100,619 |
| | 5300 -Purchased Services | 467,489 |
| | 5500 -Materials & Supplies | 262,420 |
| | 5600 -Capital Outlay | 5,000 |
| | 5700 -Other Expenses | 136,148 |
| 6400 - Instructional Staff Training Total | | 1,275,925 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 7730 - Staff Services | 5100 -Salaries | 7,700 |
| | 5200 -Employee Benefits | 1,319 |
| 7730 - Staff Services Total | | 9,019 |
| 5100 - Basic FEFP K-12 | 5100 -Salaries | 437,944 |
| | 5200 -Employee Benefits | 152,990 |
| | 5300 -Purchased Services | 162,287 |
| | 5500 -Materials & Supplies | 3,000 |
| | 5700 -Other Expenses | 5,120 |
| 5100 - Basic FEFP K-12 Total | | 761,341 |
| 5200 - Exceptional | 5100 -Salaries | 3,400,620 |
| | 5200 -Employee Benefits | 1,166,917 |
| | 5300 -Purchased Services | 1,001,292 |
| | 5500 -Materials & Supplies | 99,040 |
| | 5600 -Capital Outlay | 4,000 |
| | 5700 -Other Expenses | 110,619 |
| 5200 - Exceptional Total | | 5,782,488 |
| 9550 - Office For Student Support Total | | 13,854,697 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 9570 - Career and Technical Education | | |
| 6120 - Guidance Services | 5500 -Materials & Supplies | 46,212 |
| 6120 - Guidance Services Total | | 46,212 |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 355,131 |
| | 5200 -Employee Benefits | 125,630 |
| | 5300 -Purchased Services | 10,011 |
| | 5500 -Materials & Supplies | 3,440 |
| | 5700 -Other Expenses | 1,500 |
| 6300 - Instructional & Curr Dev Srv Total | | 495,712 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 4,875 |
| 7800 - Student Transportation Service Total | | 4,875 |
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 28,875 |
| 5100 - Basic FEFP K-12 Total | | 28,875 |
| 5300 - Career Education | 5300 -Purchased Services | 47,450 |
| | 5500 -Materials & Supplies | 131,183 |
| | 5600 -Capital Outlay | 9,450 |
| | 5700 -Other Expenses | 1,000 |
| 5300 - Career Education Total | | 189,083 |
| 5400 - Adult General | 5500 -Materials & Supplies | 1,000 |
| 5400 - Adult General Total | | 1,000 |
| 9570 - Career and Technical Education Total | | 765,757 |

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

| Function | Object | Budget Amount |
|--|----------------------------|---------------|
| 9580 - Accountability Research & Mea | | |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 120,000 |
| | 5200 -Employee Benefits | 19,591 |
| | 5300 -Purchased Services | 34,432 |
| | 5500 -Materials & Supplies | 10,500 |
| | 5700 -Other Expenses | 17,600 |
| 6300 - Instructional & Curr Dev Srv Total | | 202,123 |
| 6400 - Instructional Staff Training | 5100 -Salaries | 15,000 |
| 6400 - Instructional Staff Training Total | | 15,000 |
| 7710 - Planning Research Dev Eval | 5100 -Salaries | 641,979 |
| | 5200 -Employee Benefits | 212,963 |
| | 5300 -Purchased Services | 350,800 |
| | 5500 -Materials & Supplies | 20,522 |
| | 5600 -Capital Outlay | 500 |
| | 5700 -Other Expenses | 110,000 |
| 7710 - Planning Research Dev Eval Total | | 1,336,764 |
| 5100 - Basic FEFP K-12 | 5200 -Employee Benefits | 1,670 |
| | 5300 -Purchased Services | 122,000 |
| | 5500 -Materials & Supplies | 395,300 |
| | 5700 -Other Expenses | 1,000 |
| 5100 - Basic FEFP K-12 Total | | 519,970 |
| 9580 - Accountability Research & Mea Total | | 2,073,857 |

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

| Function | Object | Budget Amount |
|----------------------------------|---------------------------|---------------|
| 9999 - Reserves | | |
| 9999 - Ending Fund Balance | 9900 -Budget Fund Balance | 67,891,459 |
| 9999 - Ending Fund Balance Total | | 67,891,459 |
| 9999 - Reserves Total | | 67,891,459 |

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

| Function | Object | Budget Amount |
|---|--------------------------|---------------|
| 1300 - Charter Schools | | |
| Appropriations | | |
| 4301 - Dayspring-Charter | | |
| 7400 - Facilities Acquisition& Cons | 5300 -Purchased Services | 445,172 |
| 7400 - Facilities Acquisition& Cons Total | | 445,172 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 73,980 |
| 7800 - Student Transportation Service Total | | 73,980 |
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 6,324,436 |
| 5100 - Basic FEFP K-12 Total | | 6,324,436 |
| 4301 - Dayspring-Charter Total | | 6,843,588 |

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

| Function | Object | Budget Amount |
|---|--------------------------|---------------|
| 4302 - Academy At The Farm-Charter | | |
| 7400 - Facilities Acquisition& Cons | 5300 -Purchased Services | 317,185 |
| 7400 - Facilities Acquisition& Cons Total | | 317,185 |
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 4,417,353 |
| 5100 - Basic FEFP K-12 Total | | 4,417,353 |
| 4302 - Academy At The Farm-Charter Total | | 4,734,538 |

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

| Function | Object | Budget Amount |
|---|--------------------------|---------------|
| 4307 - Countryside Montessori Academy | | |
| 7400 - Facilities Acquisition& Cons | 5300 -Purchased Services | 187,187 |
| 7400 - Facilities Acquisition& Cons Total | | 187,187 |
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 2,443,820 |
| 5100 - Basic FEFP K-12 Total | | 2,443,820 |
| 4307 - Countryside Montessori Academy Total | | 2,631,007 |

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

| Function | Object | Budget Amount |
|---|--------------------------|---------------|
| 4321 - Athenian Academy | | |
| 7400 - Facilities Acquisition& Cons | 5300 -Purchased Services | 245,173 |
| 7400 - Facilities Acquisition& Cons Total | | 245,173 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 49,320 |
| 7800 - Student Transportation Service Total | | 49,320 |
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 2,632,825 |
| 5100 - Basic FEFP K-12 Total | | 2,632,825 |
| 4321 - Athenian Academy Total | | 2,927,318 |

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

| Function | Object | Budget Amount |
|---|--------------------------|---------------|
| 4323 - Imagine-Charter | | |
| 7400 - Facilities Acquisition& Cons | 5300 -Purchased Services | 450,114 |
| 7400 - Facilities Acquisition& Cons Total | | 450,114 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 143,850 |
| 7800 - Student Transportation Service Total | | 143,850 |
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 6,377,024 |
| 5100 - Basic FEFP K-12 Total | | 6,377,024 |
| 4323 - Imagine-Charter Total | | 6,970,988 |

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

| Function | Object | Budget Amount |
|---|--------------------------|---------------|
| 4326 - Classical Preparatory School | | |
| 7400 - Facilities Acquisition& Cons | 5300 -Purchased Services | 512,208 |
| 7400 - Facilities Acquisition& Cons Total | | 512,208 |
| 7800 - Student Transportation Service | 5300 -Purchased Services | 24,660 |
| 7800 - Student Transportation Service Total | | 24,660 |
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 7,132,277 |
| 5100 - Basic FEFP K-12 Total | | 7,132,277 |
| 4326 - Classical Preparatory School Total | | 7,669,145 |

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

| Function | Object | Budget Amount |
|---|--------------------------|---------------|
| 4327 - Learning Lodge Academy | | |
| 7400 - Facilities Acquisition& Cons | 5300 -Purchased Services | 135,538 |
| 7400 - Facilities Acquisition& Cons Total | | 135,538 |
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 2,318,891 |
| 5100 - Basic FEFP K-12 Total | | 2,318,891 |
| 4327 - Learning Lodge Academy Total | | 2,454,429 |

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

| Function | Object | Budget Amount |
|--|--------------------------|---------------|
| 4328 - Pepin Academies of Pasco Cnty | | |
| 7400 - Facilities Acquisition& Cons | 5300 -Purchased Services | 214,866 |
| 7400 - Facilities Acquisition& Cons Total | | 214,866 |
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 4,292,258 |
| 5100 - Basic FEFP K-12 Total | | 4,292,258 |
| 4328 - Pepin Academies of Pasco Cnty Total | | 4,507,124 |

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

| Function | Object | Budget Amount |
|---|--------------------------|---------------|
| 4329 - Plato Academy | | |
| 7400 - Facilities Acquisition& Cons | 5300 -Purchased Services | 175,989 |
| 7400 - Facilities Acquisition& Cons Total | | 175,989 |
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 2,579,296 |
| 5100 - Basic FEFP K-12 Total | | 2,579,296 |
| 4329 - Plato Academy Total | | 2,755,285 |

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

| Function | Object | Budget Amount |
|---|--------------------------|---------------|
| 4330 - Union Park Charter | | |
| 7400 - Facilities Acquisition& Cons | 5300 -Purchased Services | 327,359 |
| 7400 - Facilities Acquisition& Cons Total | | 327,359 |
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 5,583,261 |
| 5100 - Basic FEFP K-12 Total | | 5,583,261 |
| 4330 - Union Park Charter Total | | 5,910,620 |

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

| Function | Object | Budget Amount |
|--------------------------------|--------------------------|---------------|
| 4332 - Pinecrest Academy | | |
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 4,554,651 |
| 5100 - Basic FEFP K-12 Total | | 4,554,651 |
| 4332 - Pinecrest Academy Total | | 4,554,651 |

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

| Function | Object | Budget Amount |
|--------------------------------------|--------------------------|---------------|
| 4333 - Innovation Prep Academy | | |
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 4,214,311 |
| 5100 - Basic FEFP K-12 Total | | 4,214,311 |
| 4333 - Innovation Prep Academy Total | | 4,214,311 |

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

| Function | Object | Budget Amount |
|-------------------------------------|-------------------------|---------------|
| 9021 - Finance Services | | |
| 7200 - General Administration | 5700 -Other Expenses | 465,675 |
| 7200 - General Administration Total | | 465,675 |
| 7500 - Fiscal Services | 5100 -Salaries | 25,500 |
| | 5200 -Employee Benefits | 8,222 |
| 7500 - Fiscal Services Total | | 33,722 |
| 9021 - Finance Services Total | | 499,397 |

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

| Function | Object | Budget Amount |
|---|----------------------------|---------------|
| 9550 - Office For Student Support | | |
| 6300 - Instructional & Curr Dev Srv | 5100 -Salaries | 186,349 |
| | 5200 -Employee Benefits | 63,309 |
| | 5300 -Purchased Services | 0 |
| | 5500 -Materials & Supplies | 0 |
| 6300 - Instructional & Curr Dev Srv Total | | 249,658 |
| 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 |
| 7400 - Facilities Acquistion& Cons | 5300 -Purchased Services | 0 |
| 7400 - Facilities Acquistion& Cons Total | | 0 |
| 5100 - Basic FEFP K-12 | 5300 -Purchased Services | 0 |
| 5100 - Basic FEFP K-12 Total | | 0 |
| 9550 - Office For Student Support Total | | 264,528 |

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

| Function | Object | Budget Amount |
|----------------------------------|---------------------------|---------------|
| 9999 - Reserves | | |
| 9999 - Ending Fund Balance | 9900 -Budget Fund Balance | 307,656 |
| 9999 - Ending Fund Balance Total | | 307,656 |
| 9999 - Reserves Total | | 307,656 |

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

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

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

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

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

| Function | Object | Budget Amount |
|----------------------------------|---------------------------|---------------|
| 9999 - Reserves | | |
| 9999 - Ending Fund Balance | 9900 -Budget Fund Balance | 202,456 |
| 9999 - Ending Fund Balance Total | | 202,456 |
| 9999 - Reserves Total | | 202,456 |

PART II

DEBT SERVICE FUNDS

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

| | 2019-2020 BUDGET | 2020-2021 BUDGET |
|--|--------------------------|---------------------------|
| ESTIMATED REVENUE: | | |
| Federal | 500,000 | 500,000 |
| State | 1,287,250 | 1,259,577 |
| Local | 205,750 | 270,163 |
| Incoming Transfers | 64,065,332 | 67,461,119 |
| Unappropriated Fund Balance | <u>10,907,490</u> | <u>38,702,398</u> |
| TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE | <u><u>76,965,822</u></u> | <u><u>108,193,257</u></u> |
| | | |
| APPROPRIATIONS: | | |
| Payment on Bonds and Loans | 42,513,170 | 46,278,512 |
| Interest | 20,656,781 | 20,137,553 |
| Dues and Fees | 217,171 | 1,612,819 |
| Unappropriated Fund Balance | <u>13,578,700</u> | <u>40,164,373</u> |
| TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE | <u><u>76,965,822</u></u> | <u><u>108,193,257</u></u> |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2100 - SBE COBI Bonds | | |
| Revenue | | |
| 0000 - Pasco County School District | | 1,155,102 |
| 00000 - General | 4322 - CO & DS Withheld/SBE/COBIBonds | 1,037,477 |
| 00000 - General Total | | 1,037,477 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 117,625 |
| 99999 - Fund Balance Total | | 117,625 |
| Revenue Total | | 1,155,102 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 912,205 |
| 00000 - General | 5700 -Other Expenses | 912,205 |
| 00000 - General Total | | 912,205 |
| 9999 - Reserves | | 242,897 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 242,897 |
| 99999 - Fund Balance Total | | 242,897 |
| Appropriations Total | | 1,155,102 |

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

| Project | Object | Budget Amount |
|--------------------------------------|--------------------------------|---------------|
| 2210 - Special Acts CI Rev Bond 2003 | | |
| Revenue | | |
| 0000 - Pasco County School District | | 264,740 |
| 00000 - General | 4341 - Racing Commission Funds | 222,100 |
| 00000 - General Total | | 222,100 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 42,640 |
| 99999 - Fund Balance Total | | 42,640 |
| Revenue Total | | 264,740 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 223,057 |
| 00000 - General | 5700 -Other Expenses | 223,057 |
| 00000 - General Total | | 223,057 |
| 9999 - Reserves | | 41,683 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 41,683 |
| 99999 - Fund Balance Total | | 41,683 |
| Appropriations Total | | 264,740 |

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

| Project | Object | Budget Amount |
|-------------------------------------|--------------------------------|---------------|
| 2913 - QZAB 2005 | | |
| Revenue | | |
| 0000 - Pasco County School District | | 816,694 |
| 00000 - General | 4431 - Interest On Investments | 19,852 |
| 00000 - General Total | | 19,852 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 796,842 |
| 99999 - Fund Balance Total | | 796,842 |
| Revenue Total | | 816,694 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 790,612 |
| 00000 - General | 5700 -Other Expenses | 790,612 |
| 00000 - General Total | | 790,612 |
| 9999 - Reserves | | 26,082 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 26,082 |
| 99999 - Fund Balance Total | | 26,082 |
| Appropriations Total | | 816,694 |

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

| Project | Object | Budget Amount |
|-------------------------------------|--------------------------------|---------------|
| 2914 - COPS 2005 | | |
| Revenue | | |
| 0000 - Pasco County School District | | 593,707 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 593,707 |
| 99999 - Fund Balance Total | | 593,707 |
| Revenue Total | | 593,707 |
| Appropriations | | |
| 9999 - Reserves | | 593,707 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 593,707 |
| 99999 - Fund Balance Total | | 593,707 |
| Appropriations Total | | 593,707 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2916 - COPS 2008C Refunding | | |
| Revenue | | |
| 0000 - Pasco County School District | | 4,027,525 |
| 00000 - General | 4431 - Interest On Investments | 2,391 |
| | 4630 - Transfers From Capital Project | 3,929,933 |
| 00000 - General Total | | 3,932,324 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 95,201 |
| 99999 - Fund Balance Total | | 95,201 |
| Revenue Total | | 4,027,525 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 3,929,933 |
| 00000 - General | 5700 -Other Expenses | 3,929,933 |
| 00000 - General Total | | 3,929,933 |
| 9999 - Reserves | | 97,592 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 97,592 |
| 99999 - Fund Balance Total | | 97,592 |
| Appropriations Total | | 4,027,525 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2919 - QSCB 2009 | | |
| Revenue | | |
| 0000 - Pasco County School District | | 8,379,019 |
| 00000 - General | 4431 - Interest On Investments | 179,473 |
| | 4630 - Transfers From Capital Project | 942,596 |
| 00000 - General Total | | 1,122,069 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 7,256,950 |
| 99999 - Fund Balance Total | | 7,256,950 |
| Revenue Total | | 8,379,019 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 283,400 |
| 00000 - General | 5700 -Other Expenses | 283,400 |
| 00000 - General Total | | 283,400 |
| 9999 - Reserves | | 8,095,619 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 8,095,619 |
| 99999 - Fund Balance Total | | 8,095,619 |
| Appropriations Total | | 8,379,019 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2920 - COPS 2013A | | |
| Revenue | | |
| 0000 - Pasco County School District | | 4,028,179 |
| 00000 - General | 4431 - Interest On Investments | 4,000 |
| | 4630 - Transfers From Capital Project | 4,008,500 |
| 00000 - General Total | | 4,012,500 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 15,679 |
| 99999 - Fund Balance Total | | 15,679 |
| Revenue Total | | 4,028,179 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 4,008,500 |
| 00000 - General | 5700 -Other Expenses | 4,008,500 |
| 00000 - General Total | | 4,008,500 |
| 9999 - Reserves | | 19,679 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 19,679 |
| 99999 - Fund Balance Total | | 19,679 |
| Appropriations Total | | 4,028,179 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2921 - Sales Tax Bonds 2013 | | |
| Revenue | | |
| 0000 - Pasco County School District | | 12,214,276 |
| 00000 - General | 4431 - Interest On Investments | 241 |
| | 4630 - Transfers From Capital Project | 12,166,250 |
| 00000 - General Total | | 12,166,491 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 47,785 |
| 99999 - Fund Balance Total | | 47,785 |
| Revenue Total | | 12,214,276 |
| Appropriations | | |
| 0000 - Pasco County School District | | 48,026 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 48,026 |
| 99999 - Fund Balance Total | | 48,026 |
| 9020 - Chief Finance Officer | | 12,166,250 |
| 00000 - General | 5700 -Other Expenses | 12,166,250 |
| 00000 - General Total | | 12,166,250 |
| Appropriations Total | | 12,214,276 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2922 - QSCB 2014 | | |
| Revenue | | |
| 0000 - Pasco County School District | | 4,987,365 |
| 00000 - General | 4199 - Miscellaneous Federal Direct | 500,000 |
| | 4431 - Interest On Investments | 46,541 |
| | 4630 - Transfers From Capital Project | 1,284,446 |
| 00000 - General Total | | 1,830,987 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 3,156,378 |
| 99999 - Fund Balance Total | | 3,156,378 |
| Revenue Total | | 4,987,365 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 690,750 |
| 00000 - General | 5700 -Other Expenses | 690,750 |
| 00000 - General Total | | 690,750 |
| 9999 - Reserves | | 4,296,615 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 4,296,615 |
| 99999 - Fund Balance Total | | 4,296,615 |
| Appropriations Total | | 4,987,365 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2923 - COPS 2015 | | |
| Revenue | | |
| 0000 - Pasco County School District | | 5,635,002 |
| 00000 - General | 4431 - Interest On Investments | 5,000 |
| | 4630 - Transfers From Capital Project | 5,627,000 |
| 00000 - General Total | | 5,632,000 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 3,002 |
| 99999 - Fund Balance Total | | 3,002 |
| Revenue Total | | 5,635,002 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 5,627,000 |
| 00000 - General | 5700 -Other Expenses | 5,627,000 |
| 00000 - General Total | | 5,627,000 |
| 9999 - Reserves | | 8,002 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 8,002 |
| 99999 - Fund Balance Total | | 8,002 |
| Appropriations Total | | 5,635,002 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2924 - COPS 2014A | | |
| Revenue | | |
| 0000 - Pasco County School District | | 1,896,655 |
| 00000 - General | 4630 - Transfers From Capital Project | 1,892,749 |
| 00000 - General Total | | 1,892,749 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 3,906 |
| 99999 - Fund Balance Total | | 3,906 |
| Revenue Total | | 1,896,655 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 1,894,822 |
| 00000 - General | 5700 -Other Expenses | 1,894,822 |
| 00000 - General Total | | 1,894,822 |
| 9999 - Reserves | | 1,833 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 1,833 |
| 99999 - Fund Balance Total | | 1,833 |
| Appropriations Total | | 1,896,655 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2925 - COPS 2014B | | |
| Revenue | | |
| 0000 - Pasco County School District | | 7,370,119 |
| 00000 - General | 4431 - Interest On Investments | 7,000 |
| | 4630 - Transfers From Capital Project | 7,355,161 |
| 00000 - General Total | | 7,362,161 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 7,958 |
| 99999 - Fund Balance Total | | 7,958 |
| Revenue Total | | 7,370,119 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 7,355,161 |
| 00000 - General | 5700 -Other Expenses | 7,355,161 |
| 00000 - General Total | | 7,355,161 |
| 9999 - Reserves | | 14,958 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 14,958 |
| 99999 - Fund Balance Total | | 14,958 |
| Appropriations Total | | 7,370,119 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2926 - Sales Tax Bonds 2016 | | |
| Revenue | | |
| 0000 - Pasco County School District | | 3,786,183 |
| 00000 - General | 4431 - Interest On Investments | 43 |
| | 4630 - Transfers From Capital Project | 3,777,977 |
| 00000 - General Total | | 3,778,020 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 8,163 |
| 99999 - Fund Balance Total | | 8,163 |
| Revenue Total | | 3,786,183 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 3,777,977 |
| 00000 - General | 5700 -Other Expenses | 3,777,977 |
| 00000 - General Total | | 3,777,977 |
| 9999 - Reserves | | 8,206 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 8,206 |
| 99999 - Fund Balance Total | | 8,206 |
| Appropriations Total | | 3,786,183 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2927 - COPS 2016A | | |
| Revenue | | |
| 0000 - Pasco County School District | | 1,831,220 |
| 00000 - General | 4431 - Interest On Investments | 1,600 |
| | 4630 - Transfers From Capital Project | 1,826,875 |
| 00000 - General Total | | 1,828,475 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 2,745 |
| 99999 - Fund Balance Total | | 2,745 |
| Revenue Total | | 1,831,220 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 1,826,875 |
| 00000 - General | 5700 -Other Expenses | 1,826,875 |
| 00000 - General Total | | 1,826,875 |
| 9999 - Reserves | | 4,345 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 4,345 |
| 99999 - Fund Balance Total | | 4,345 |
| Appropriations Total | | 1,831,220 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2928 - Sales Tax Bonds 2018 | | |
| Revenue | | |
| 0000 - Pasco County School District | | 5,413,041 |
| 00000 - General | 4431 - Interest On Investments | 22 |
| | 4630 - Transfers From Capital Project | 5,409,030 |
| 00000 - General Total | | 5,409,052 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 3,989 |
| 99999 - Fund Balance Total | | 3,989 |
| Revenue Total | | 5,413,041 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 5,409,030 |
| 00000 - General | 5700 -Other Expenses | 5,409,030 |
| 00000 - General Total | | 5,409,030 |
| 9999 - Reserves | | 4,011 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 4,011 |
| 99999 - Fund Balance Total | | 4,011 |
| Appropriations Total | | 5,413,041 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2929 - COPS 2018A | | |
| Revenue | | |
| 0000 - Pasco County School District | | 4,829,853 |
| 00000 - General | 4431 - Interest On Investments | 4,000 |
| | 4630 - Transfers From Capital Project | 4,803,050 |
| 00000 - General Total | | 4,807,050 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 22,803 |
| 99999 - Fund Balance Total | | 22,803 |
| Revenue Total | | 4,829,853 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 4,803,050 |
| 00000 - General | 5700 -Other Expenses | 4,803,050 |
| 00000 - General Total | | 4,803,050 |
| 9999 - Reserves | | 26,803 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 26,803 |
| 99999 - Fund Balance Total | | 26,803 |
| Appropriations Total | | 4,829,853 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2930 - COPS 2020A | | |
| Revenue | | |
| 0000 - Pasco County School District | | 578,653 |
| 00000 - General | 4630 - Transfers From Capital Project | 536,863 |
| 00000 - General Total | | 536,863 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 41,790 |
| 99999 - Fund Balance Total | | 41,790 |
| Revenue Total | | 578,653 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 536,863 |
| 00000 - General | 5700 -Other Expenses | 536,863 |
| 00000 - General Total | | 536,863 |
| 9999 - Reserves | | 41,790 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 41,790 |
| 99999 - Fund Balance Total | | 41,790 |
| Appropriations Total | | 578,653 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2932 - COPS 2020C | | |
| Revenue | | |
| 0000 - Pasco County School District | | 2,420,671 |
| 00000 - General | 4630 - Transfers From Capital Project | 2,302,607 |
| 00000 - General Total | | 2,302,607 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 118,064 |
| 99999 - Fund Balance Total | | 118,064 |
| Revenue Total | | 2,420,671 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 2,302,607 |
| 00000 - General | 5700 -Other Expenses | 2,302,607 |
| 00000 - General Total | | 2,302,607 |
| 9999 - Reserves | | 118,064 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 118,064 |
| 99999 - Fund Balance Total | | 118,064 |
| Appropriations Total | | 2,420,671 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2933 - COPS 2020D | | |
| Revenue | | |
| 0000 - Pasco County School District | | 25,625,171 |
| 00000 - General | 4630 - Transfers From Capital Project | 824,327 |
| 00000 - General Total | | 824,327 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 24,800,844 |
| 99999 - Fund Balance Total | | 24,800,844 |
| Revenue Total | | 25,625,171 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 824,327 |
| 00000 - General | 5700 -Other Expenses | 824,327 |
| 00000 - General Total | | 824,327 |
| 9999 - Reserves | | 24,800,844 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 24,800,844 |
| 99999 - Fund Balance Total | | 24,800,844 |
| Appropriations Total | | 25,625,171 |

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

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

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

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

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

| Project | Object | Budget Amount |
|---------------------------------------|---------------------------------------|---------------|
| 2954 - Lease-Purchase Computers 17-18 | | |
| Revenue | | |
| 0000 - Pasco County School District | | 1,898,020 |
| 00000 - General | 4630 - Transfers From Capital Project | 1,897,849 |
| 00000 - General Total | | 1,897,849 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 171 |
| 99999 - Fund Balance Total | | 171 |
| Revenue Total | | 1,898,020 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 1,898,020 |
| 00000 - General | 5700 -Other Expenses | 1,898,020 |
| 00000 - General Total | | 1,898,020 |
| Appropriations Total | | 1,898,020 |

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

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

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

| Project | Object | Budget Amount |
|---------------------------------------|---------------------------------------|---------------|
| 2956 - Lease-Purchase Computers 18-19 | | |
| Revenue | | |
| 0000 - Pasco County School District | | 2,298,861 |
| 00000 - General | 4630 - Transfers From Capital Project | 1,912,411 |
| 00000 - General Total | | 1,912,411 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 386,450 |
| 99999 - Fund Balance Total | | 386,450 |
| Revenue Total | | 2,298,861 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 1,912,654 |
| 00000 - General | 5700 -Other Expenses | 1,912,654 |
| 00000 - General Total | | 1,912,654 |
| 9999 - Reserves | | 386,207 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 386,207 |
| 99999 - Fund Balance Total | | 386,207 |
| Appropriations Total | | 2,298,861 |

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

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

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

| Project | Object | Budget Amount |
|--------------------------------------|---------------------------------------|---------------|
| 2958 - Lease-Purchase Computer 19-20 | | |
| Revenue | | |
| 0000 - Pasco County School District | | 1,880,946 |
| 00000 - General | 4630 - Transfers From Capital Project | 731,324 |
| 00000 - General Total | | 731,324 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 1,149,622 |
| 99999 - Fund Balance Total | | 1,149,622 |
| Revenue Total | | 1,880,946 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 731,324 |
| 00000 - General | 5700 -Other Expenses | 731,324 |
| 00000 - General Total | | 731,324 |
| 9999 - Reserves | | 1,149,622 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 1,149,622 |
| 99999 - Fund Balance Total | | 1,149,622 |
| Appropriations Total | | 1,880,946 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2959 - Lease-Purchase Vehicle 19-20 | | |
| Revenue | | |
| 0000 - Pasco County School District | | 684,240 |
| 00000 - General | 4630 - Transfers From Capital Project | 684,240 |
| 00000 - General Total | | 684,240 |
| Revenue Total | | 684,240 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 684,240 |
| 00000 - General | 5700 -Other Expenses | 684,240 |
| 00000 - General Total | | 684,240 |
| Appropriations Total | | 684,240 |

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

| Project | Object | Budget Amount |
|---------------------------------------|---------------------------------------|---------------|
| 2960 - Lease-Purchase Computers 20-21 | | |
| Revenue | | |
| 0000 - Pasco County School District | | 2,023,914 |
| 00000 - General | 4630 - Transfers From Capital Project | 1,993,830 |
| 00000 - General Total | | 1,993,830 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 30,084 |
| 99999 - Fund Balance Total | | 30,084 |
| Revenue Total | | 2,023,914 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 1,886,126 |
| 00000 - General | 5700 -Other Expenses | 1,886,126 |
| 00000 - General Total | | 1,886,126 |
| 9999 - Reserves | | 137,788 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 137,788 |
| 99999 - Fund Balance Total | | 137,788 |
| Appropriations Total | | 2,023,914 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2961 - Lease-Purchase Vehicle 20-21 | | |
| Revenue | | |
| 0000 - Pasco County School District | | 672,765 |
| 00000 - General | 4630 - Transfers From Capital Project | 672,765 |
| 00000 - General Total | | 672,765 |
| Revenue Total | | 672,765 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | 672,765 |
| 00000 - General | 5700 -Other Expenses | 672,765 |
| 00000 - General Total | | 672,765 |
| Appropriations Total | | 672,765 |

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PART III

CAPITAL PROJECT FUNDS

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

| | 2019-2020 BUDGET | 2020-2021 BUDGET |
|--|---------------------------|---------------------------|
| ESTIMATED REVENUE: | | |
| State | 6,694,466 | 6,067,560 |
| Local | 110,378,814 | 119,075,449 |
| Incoming Transfers | 2,709,544 | 6,761,408 |
| Capital Lease | 7,115,328 | 7,122,506 |
| RESERVES: | | |
| Appropriated Fund Balance | <u>214,548,182</u> | <u>262,411,066</u> |
| TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE | <u><u>341,446,334</u></u> | <u><u>401,437,989</u></u> |
| APPROPRIATIONS: | | |
| Building & Fixed Equipment | 99,430,029 | 121,533,832 |
| Furniture, Fixtures & Equipment | 8,911,310 | 28,688,313 |
| Motor Vehicles/Buses | 5,830,975 | 5,041,300 |
| Land | 4,118,914 | 54,130 |
| Improvements Other than Building | 5,084,493 | 5,733,206 |
| Remodeling | 19,924,020 | 25,000,221 |
| Computer Software | 5,336,323 | 3,376,030 |
| Outgoing Transfers | 66,453,166 | 76,471,910 |
| RESERVES: | | |
| Appropriated Fund Balance | <u>126,357,104</u> | <u>135,539,047</u> |
| TOTAL APPROPRIATIONS AND APPROPRIATED FUND BALANCE | <u><u>341,446,334</u></u> | <u><u>401,437,989</u></u> |

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

| Project | Object | Budget Amount |
|-------------------------------------|------------------------------|---------------|
| 3419 - PECO 18-19 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 4997 - Assigned Fund Balance | 495,614 |
| Revenue Total | | 495,614 |
| Appropriations | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9997 - Assigned Fund Balance | 495,614 |
| Appropriations Total | | 495,614 |

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

| Project | Object | Budget Amount |
|-------------------------------------|-----------------------------------|---------------|
| 3421 - PECO 20-21 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 0000 - General | 4397 - Charter School C/O Funding | 3,010,791 |
| Revenue Total | | 3,010,791 |
| Appropriations | | |
| 9002 - Contracts & Other Expenses | | |
| 0000 - General | 5910 - Transfers To General Fund | 3,010,791 |
| Appropriations Total | | 3,010,791 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------|---------------|
| 3611 - CO & DS | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 0000 - General | 4321 - CO & DS Distributed | 1,985,786 |
| | 4431 - Interest On Investments | 110,000 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 9,456,083 |
| | 4997 - Assigned Fund Balance | 1,345,385 |
| Revenue Total | | 12,897,254 |
| Appropriations | | |
| 0031 - Pasco High | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 396,375 |
| 85200 - Re-Roofing | 5680 - Remodeling & Renovations | 207,648 |
| 0057 - Seven Springs Middle | | |
| 85000 - Renovations & Remodeling | 5680 - Remodeling & Renovations | 3,977 |
| 0059 - Denham Oaks Elementary | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 651,400 |
| 0069 - Chasco Middle | | |
| 85200 - Re-Roofing | 5680 - Remodeling & Renovations | 93,445 |
| 0070 - Chasco Elementary | | |
| 85200 - Re-Roofing | 5680 - Remodeling & Renovations | 46,723 |
| 0072 - Sunray Elementary | | |
| 85000 - Renovations & Remodeling | 5680 - Remodeling & Renovations | 30,736 |
| 85200 - Re-Roofing | 5680 - Remodeling & Renovations | 2,751 |
| 0121 - Shady Hills Elementary | | |
| 85200 - Re-Roofing | 5680 - Remodeling & Renovations | 545,200 |
| 0128 - Wendell Krinn Technical High | | |
| 85000 - Renovations & Remodeling | 5680 - Remodeling & Renovations | 50,576 |
| 85200 - Re-Roofing | 5680 - Remodeling & Renovations | 767,441 |
| 0401 - Centennial Elementary | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 227,668 |
| 0471 - River Ridge High | | |
| 85000 - Renovations & Remodeling | 5680 - Remodeling & Renovations | 35,434 |

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

| Project | Object | Budget Amount |
|---------------------------------------|---------------------------------|---------------|
| 0472 - River Ridge Middle | | |
| 85000 - Renovations & Remodeling | 5680 - Remodeling & Renovations | 846,952 |
| 0521 - Hudson High | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 374,250 |
| 0701 - Cypress Elementary | | |
| 85200 - Re-Roofing | 5680 - Remodeling & Renovations | 545,200 |
| 0991 - Marchman Technical College | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 58,907 |
| 85200 - Re-Roofing | 5680 - Remodeling & Renovations | 2,300,744 |
| 2061 - Sand Pine Elementary | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 5,889 |
| 9053 - Plant Operations Admin Complex | | |
| 85000 - Renovations & Remodeling | 5680 - Remodeling & Renovations | 3,567 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 4,356,986 |
| | 9997 - Assigned Fund Balance | 1,345,385 |
| Appropriations Total | | 12,897,254 |

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

| Project | Object | Budget Amount |
|---|--------------------------------|---------------|
| 3715 - Local Capital Improvement 14-15 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 0000 - General | 4996 - Restricted Fund Balance | 80 |
| Revenue Total | | 80 |
| Appropriations | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 80 |
| Appropriations Total | | 80 |

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

| Project | Object | Budget Amount |
|--|---------------------------------------|---------------|
| 3716 - Local Capital Improvement 15-16 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 430,970 |
| | 4997 - Assigned Fund Balance | 122,703 |
| Revenue Total | | 553,673 |
| Appropriations | | |
| 0114 - Fivay High | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 50,213 |
| 0941 - Moon Lake Elementary | | |
| 85250 - FNS Renovations | 5680 - Remodeling & Renovations | 250,000 |
| 9033 - Transportation-West | | |
| 83240 - Compliance w/Env Regulations | 5680 - Remodeling & Renovations | 47,592 |
| 9550 - Office For Student Support | | |
| 84050 - ESE Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 29,716 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 53,449 |
| | 9997 - Assigned Fund Balance | 122,703 |
| Appropriations Total | | 553,673 |

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

| Project | Object | Budget Amount |
|---|---------------------------------------|---------------|
| 3717 - Local Capital Improvement 16-17 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 0000 - General | 4431 - Interest On Investments | 20,000 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 829,522 |
| | 4997 - Assigned Fund Balance | 357,872 |
| Revenue Total | | 1,207,394 |
| | | |
| Appropriations | | |
| 0031 - Pasco High | | |
| 82010 - Athletic Bleacher Renov | 5670 - Improvements Other Than Blds | 117,335 |
| | | |
| 0070 - Chasco Elementary | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 196,947 |
| | | |
| 0261 - Gulf Middle | | |
| 86110 - Site Improvements | 5670 - Improvements Other Than Blds | 32,930 |
| | | |
| 0311 - Cotee River Elementary | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 78,923 |
| | | |
| 0921 - Pine View Middle | | |
| 85000 - Renovations & Remodeling | 5680 - Remodeling & Renovations | 167,160 |
| | | |
| 9002 - Contracts & Other Expenses | | |
| 81160 - Signs-Marquee | 5670 - Improvements Other Than Blds | 21,652 |
| | | |
| 9012 - Planning Services | | |
| 81170 - Signs-FISH | 5680 - Remodeling & Renovations | 10,680 |
| | | |
| 9061 - Maintenance Services | | |
| 81150 - Storage Buildings | 5670 - Improvements Other Than Blds | 16,239 |
| | | |
| 9520 - Office For Leading & Learning | | |
| 84020 - Instrument Eq Rotation | 5641 - Capitalized Furn/Fixtures/Equi | 106,800 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 100,856 |
| | 9997 - Assigned Fund Balance | 357,872 |
| Appropriations Total | | 1,207,394 |

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

| Project | Object | Budget Amount |
|---|-------------------------------------|---------------|
| 3718 - Local Capital Improvement 17-18 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 0000 - General | 4431 - Interest On Investments | 127,000 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 6,680,806 |
| | 4997 - Assigned Fund Balance | 636,803 |
| Revenue Total | | 7,444,609 |
| Appropriations | | |
| 0031 - Pasco High | | |
| 82020 - Athletic Facilities Renov | 5670 - Improvements Other Than Blds | 175,000 |
| 0057 - Seven Springs Middle | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 206,934 |
| 0060 - Chester W Taylor Elementary | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 475,592 |
| 0073 - J W Mitchell High | | |
| 86150 - Site Improv Bus Loop & Parking | 5670 - Improvements Other Than Blds | 41,005 |
| 0074 - Centennial Middle | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 713,388 |
| 0090 - Wiregrass Ranch High | | |
| 82060 - Gym Floor Maintenance | 5680 - Remodeling & Renovations | 43,304 |
| 0091 - West Zephyrhills Elementary | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 430,400 |
| 0101 - Sunlake High | | |
| 82060 - Gym Floor Maintenance | 5680 - Remodeling & Renovations | 27,065 |
| 0131 - Zephyrhills High | | |
| 82020 - Athletic Facilities Renov | 5670 - Improvements Other Than Blds | 131,581 |
| 0321 - Lacoochee Elementary | | |
| 85120 - Flooring Renovations | 5680 - Remodeling & Renovations | 69,286 |
| 0331 - Gulf High | | |
| 82010 - Athletic Bleacher Renov | 5670 - Improvements Other Than Blds | 450,295 |
| 82020 - Athletic Facilities Renov | 5670 - Improvements Other Than Blds | 20,803 |

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

| Project | Object | Budget Amount |
|---------------------------------------|-------------------------------------|---------------|
| 0401 - Centennial Elementary | | |
| 85000 - Renovations & Remodeling | 5680 - Remodeling & Renovations | 4,944 |
| 0461 - Thomas E Weightman Middle | | |
| 85170 - Fencing | 5670 - Improvements Other Than Blds | 21,239 |
| 0471 - River Ridge High | | |
| 85170 - Fencing | 5670 - Improvements Other Than Blds | 31,859 |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 188,786 |
| 0521 - Hudson High | | |
| 82020 - Athletic Facilities Renov | 5670 - Improvements Other Than Blds | 796,463 |
| 0801 - Land O' Lakes High | | |
| 82020 - Athletic Facilities Renov | 5670 - Improvements Other Than Blds | 121,851 |
| 2071 - Wesley Chapel Elementary | | |
| 85120 - Flooring Renovations | 5680 - Remodeling & Renovations | 167,803 |
| 9002 - Contracts & Other Expenses | | |
| 85000 - Renovations & Remodeling | 5680 - Remodeling & Renovations | 541,300 |
| 9019 - Construction Svcs & Code Compl | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 14,414 |
| 9032 - Transportation-East | | |
| 83240 - Compliance w/Env Regulations | 5680 - Remodeling & Renovations | 8,181 |
| 9035 - Transportation-N/W Garage | | |
| 86110 - Site Improvements | 5680 - Remodeling & Renovations | 212,390 |
| 9038 - Transportation-Southeast | | |
| 83240 - Compliance w/Env Regulations | 5680 - Remodeling & Renovations | 938 |
| 9061 - Maintenance Services | | |
| 85160 - Exterior Building Renovations | 5680 - Remodeling & Renovations | 433,040 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 1,479,945 |
| | 9997 - Assigned Fund Balance | 636,803 |
| Appropriations Total | | 7,444,609 |

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

| Project | Object | Budget Amount |
|---|---------------------------------------|---------------|
| 3719 - Local Capital Improvement 18-19 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 0000 - General | 4431 - Interest On Investments | 44,000 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 4,417,824 |
| | 4997 - Assigned Fund Balance | 2,304,690 |
| Revenue Total | | 6,766,514 |
| Appropriations | | |
| 0031 - Pasco High | | |
| 85250 - FNS Renovations | 5680 - Remodeling & Renovations | 2,471,837 |
| 0069 - Chasco Middle | | |
| 86200 - Outside Covered Areas | 5670 - Improvements Other Than Blds | 9,090 |
| 0073 - J W Mitchell High | | |
| 86150 - Site Improv Bus Loop & Parking | 5670 - Improvements Other Than Blds | 35,196 |
| 0074 - Centennial Middle | | |
| 86200 - Outside Covered Areas | 5670 - Improvements Other Than Blds | 11,154 |
| 0090 - Wiregrass Ranch High | | |
| 82020 - Athletic Facilities Renov | 5642 - Non-Capitalized Furn/Fix/Equip | 144 |
| 0128 - Wendell Krinn Technical High | | |
| 82040 - Athletic Sound & Scoreboards | 5680 - Remodeling & Renovations | 27,855 |
| 0321 - Lacoochee Elementary | | |
| 85250 - FNS Renovations | 5680 - Remodeling & Renovations | 774,987 |
| 0331 - Gulf High | | |
| 82010 - Athletic Bleacher Renov | 5670 - Improvements Other Than Blds | 3,160 |
| 86200 - Outside Covered Areas | 5670 - Improvements Other Than Blds | 60,000 |
| 0421 - Deer Park Elementary | | |
| 85250 - FNS Renovations | 5680 - Remodeling & Renovations | 361,380 |
| 9035 - Transportation-N/W Garage | | |
| 83000 - Telecom Renv & Remodeling | 5680 - Remodeling & Renovations | 10,163 |
| 9061 - Maintenance Services | | |
| 85170 - Fencing | 5670 - Improvements Other Than Blds | 81,195 |
| 85120 - Flooring Renovations | 5680 - Remodeling & Renovations | 324,780 |

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

| Project | Object | Budget Amount |
|--|---------------------------------|---------------|
| 85180 - Fire Alarm Systems | 5680 - Remodeling & Renovations | 162,390 |
| 85190 - Generator Repairs/Replacements | 5680 - Remodeling & Renovations | 54,130 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 74,363 |
| | 9997 - Assigned Fund Balance | 2,304,690 |
| Appropriations Total | | 6,766,514 |

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

| Project | Object | Budget Amount |
|--|---------------------------------------|---------------|
| 3720 - Local Capital Improvement 19-20 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 0000 - General | 4431 - Interest On Investments | 21,000 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 4,315,605 |
| | 4997 - Assigned Fund Balance | 488,837 |
| Revenue Total | | 4,825,442 |
| Appropriations | | |
| 0031 - Pasco High | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 3,172 |
| 82060 - Gym Floor Maintenance | 5670 - Improvements Other Than Blds | 8,207 |
| 0057 - Seven Springs Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 1,266 |
| 0063 - Wesley Chapel High | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 4,915 |
| 0069 - Chasco Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 1,114 |
| | 5642 - Non-Capitalized Furn/Fix/Equip | 387 |
| 0071 - Pasco Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 679 |
| 0073 - J W Mitchell High | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 12,959 |
| 0074 - Centennial Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 519 |
| 0086 - Dr John Long Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 1,148 |
| 0089 - Paul R Smith Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 3,364 |
| 0090 - Wiregrass Ranch High | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 3,581 |
| 0100 - Charles S Rushe Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 2,130 |

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

| Project | Object | Budget Amount |
|--|--|---------------|
| 84010 - Athletic Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 39 |
| 82050 - Athletic Fields & Courts | 5670 - Improvements Other Than Blds | 18,379 |
| 0101 - Sunlake High | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 7,928 |
| | 5642 - Non-Capitalized Furn/Fix/Equip | 654 |
| 0102 - Raymond B Stewart Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 4,079 |
| 82060 - Gym Floor Maintenance | 5670 - Improvements Other Than Blds | 7,607 |
| 0103 - Crews Lake Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 4,747 |
| 0113 - Anclote High | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 2,006 |
| 0114 - Fivay High | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 3,451 |
| 0117 - Odessa Elementary | | |
| 86140 - Site Improvements-Paving | 5670 - Improvements Other Than Blds | 9,949 |
| 0123 - Cypress Creek High | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 2,750 |
| 0131 - Zephyrhills High | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 2,798 |
| 0133 - Cypress Creek Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 911 |
| 0251 - San Antonio Elementary | | |
| 86150 - Site Improv Bus Loop & Parking | 5670 - Improvements Other Than Blds | 18,279 |
| 0261 - Gulf Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 1,487 |
| 0331 - Gulf High | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 15,560 |
| 0342 - Bayonet Point Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 1,035 |
| 82060 - Gym Floor Maintenance | 5670 - Improvements Other Than Blds | 46,577 |

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

| Project | Object | Budget Amount |
|---|---------------------------------------|---------------|
| Appropriations | | |
| 0421 - Deer Park Elementary | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 242,100 |
| 0461 - Thomas E Weightman Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 1,771 |
| 82050 - Athletic Fields & Courts | 5670 - Improvements Other Than Blds | 61,954 |
| 0471 - River Ridge High | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 12,522 |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 322,800 |
| 0472 - River Ridge Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 3,725 |
| 0521 - Hudson High | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 4,010 |
| 0801 - Land O' Lakes High | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 17,355 |
| 0921 - Pine View Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 6,528 |
| 0951 - Hudson Middle | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 2,621 |
| | 5642 - Non-Capitalized Furn/Fix/Equip | 10 |
| 9061 - Maintenance Services | | |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 269,000 |
| 9420 - Information Services | | |
| 84080 - Computers - Administrative | 5643 - Capitalized Computer Hardware | 355,000 |
| | 5646 - Capitalized Computers | 40,000 |
| | 5691 - Capitalized Software | 1,075,000 |
| 84045 - LCD Projectors | 5648 - Tech Related- Cap FF&E | 866,081 |
| 83050 - Telecom Infrastructure Upgrades | 5680 - Remodeling & Renovations | 600,000 |
| 9430 - Supervisor of Athletics | | |
| 84010 - Athletic Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 56,800 |
| | 5642 - Non-Capitalized Furn/Fix/Equip | 74,886 |
| | 5670 - Improvements Other Than Blds | 21,652 |
| 9527 - CFA at RRHS | | |

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

| Project | Object | Budget Amount |
|----------------------------------|---------------------------------|---------------|
| 85000 - Renovations & Remodeling | 5680 - Remodeling & Renovations | 36,958 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 74,156 |
| | 9997 - Assigned Fund Balance | 488,836 |
| Appropriations Total | | 4,825,442 |

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

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

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Project | Object | Budget Amount |
|--|--|---------------|
| 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 4,450 |
| 0090 - Wiregrass Ranch High | | |
| 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 5,329 |
| 82040 - Athletic Sound & Scoreboards | 5680 - Remodeling & Renovations | 81,195 |
| 0091 - West Zephyrhills Elementary | | |
| 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 4,875 |
| 0092 - New River Elementary | | |
| 84000 - District Wide Equipment | 5648 - Tech Related- Cap FF&E | 2,250 |
| 0100 - Charles S Rushe Middle | | |
| 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 4,803 |
| 0113 - Anclote High | | |
| 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 8,916 |
| 0114 - Fivay High | | |
| 84000 - District Wide Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 1,250 |
| | 5642 - Non-Capitalized Furn/Fix/Equip | 1,388 |
| 0117 - Odessa Elementary | | |
| 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 40,189 |
| | 5648 - Tech Related- Cap FF&E | 3,690 |
| | 5649 - Tech-Non Cap FF&E | 2,758 |
| 0121 - Shady Hills Elementary | | |
| 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 1,670 |
| 0128 - Wendell Krinn Technical High | | |
| 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 4,458 |
| 0131 - Zephyrhills High | | |
| 82050 - Athletic Fields & Courts | 5670 - Improvements Other Than Blds | 54,130 |
| 0251 - San Antonio Elementary | | |
| 84000 - District Wide Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 1,554 |
| 86150 - Site Improv Bus Loop & Parking | 5670 - Improvements Other Than Blds | 250,000 |
| 0261 - Gulf Middle | | |
| 84000 - District Wide Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 7,550 |
| | 5642 - Non-Capitalized Furn/Fix/Equip | 7,391 |

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

| Project | Object | Budget Amount |
|---|--|------------------|
| 0271 - Richey Elementary 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 2,000 |
| 0311 - Cotee River Elementary 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 3,784 |
| 0331 - Gulf High 85000 - Renovations & Remodeling | 5680 - Remodeling & Renovations | 16,239 |
| 0401 - Centennial Elementary 85000 - Renovations & Remodeling | 5680 - Remodeling & Renovations | 19,487 |
| 0421 - Deer Park Elementary 84000 - District Wide Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 2,500 |
| 0451 - Mary Giella Elementary 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 4,890 |
| 0461 - Thomas E Weightman Middle 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 26,096 |
| 0471 - River Ridge High 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 16,118 |
| 0472 - River Ridge Middle 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 8,935 |
| 0701 - Cypress Elementary 84000 - District Wide Equipment | 5641 - Capitalized Furn/Fixtures/Equi 5642 - Non-Capitalized Furn/Fix/Equip | 2,220 1,780 |
| 0801 - Land O' Lakes High 82050 - Athletic Fields & Courts 85000 - Renovations & Remodeling | 5670 - Improvements Other Than Blds 5670 - Improvements Other Than Blds | 50,000 15,156 |
| 0921 - Pine View Middle 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip 5648 - Tech Related- Cap FF&E | 9,171 8,830 |
| 0932 - Calusa Elementary 84000 - District Wide Equipment | 5641 - Capitalized Furn/Fixtures/Equi 5642 - Non-Capitalized Furn/Fix/Equip | 2,200 942 |
| 2102 - Achieve Center of Pasco | | |

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

| Project | Object | Budget Amount |
|---|--|---------------|
| 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 1,516 |
| 6997 - Energy & Marine Center | | |
| 84000 - District Wide Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 3,408 |
| | 5642 - Non-Capitalized Furn/Fix/Equip | 14,203 |
| | 5648 - Tech Related- Cap FF&E | 659 |
| 7004 - Pasco eSchool-Flvs Franchise | | |
| 84000 - District Wide Equipment | 5644 - Non-Capitalized Computer Hware | 3,990 |
| 9002 - Contracts & Other Expenses | | |
| 0000 - General | 5920 - Transfers To Debt Service Fund | 39,002,205 |
| 84000 - District Wide Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 268,848 |
| 9019 - Construction Svcs & Code Compl | | |
| 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 1,369 |
| 83270 - Enhanced Hurricane Protection Compl | 5680 - Remodeling & Renovations | 10,826 |
| 9031 - Transportation Services | | |
| 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 885 |
| 84050 - ESE Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 10,680 |
| 84080 - Computers - Administrative | 5691 - Capitalized Software | 50,000 |
| 84220 - Motor Vehicles | 5652 - Other Motor Vehicles | 541,300 |
| 9032 - Transportation-East | | |
| 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 1,108 |
| 86110 - Site Improvements | 5670 - Improvements Other Than Blds | 1,700,000 |
| 9033 - Transportation-West | | |
| 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 1,216 |
| 9035 - Transportation-N/W Garage | | |
| 84000 - District Wide Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 1,295 |
| | 5642 - Non-Capitalized Furn/Fix/Equip | 270 |
| 9037 - Transportation-South | | |
| 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 1,914 |
| 9038 - Transportation-Southeast | | |
| 84000 - District Wide Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 2,617 |
| | 5642 - Non-Capitalized Furn/Fix/Equip | 810 |
| 9050 - Food & Nutrition Services | | |
| 84070 - FNS Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 378,910 |

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

| Project | Object | Budget Amount |
|---|--|---------------|
| 84070 - FNS Equipment | 5680 - Remodeling & Renovations | 243,585 |
| 9061 - Maintenance Services | | |
| 84000 - District Wide Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 200,000 |
| | 5642 - Non-Capitalized Furn/Fix/Equip | 200,000 |
| 82010 - Athletic Bleacher Renov | 5670 - Improvements Other Than Blds | 162,390 |
| 82060 - Gym Floor Maintenance | 5680 - Remodeling & Renovations | 162,390 |
| 82050 - Athletic Fields & Courts | 5670 - Improvements Other Than Blds | 248,998 |
| 86140 - Site Improvements-Paving | 5670 - Improvements Other Than Blds | 454,692 |
| 82040 - Athletic Sound & Scoreboards | 5670 - Improvements Other Than Blds | 81,195 |
| 85100 - Maintenance Capital Projects | 5680 - Remodeling & Renovations | 1,407,380 |
| 85250 - FNS Renovations | 5680 - Remodeling & Renovations | 216,520 |
| 83240 - Compliance w/Env Regulations | 5680 - Remodeling & Renovations | 216,520 |
| 81000 - Portables | 5680 - Remodeling & Renovations | 120,000 |
| 83210 - Health-Safety-Life | 5680 - Remodeling & Renovations | 216,520 |
| 83250 - Compliance with ADA regulations | 5680 - Remodeling & Renovations | 162,390 |
| 83260 - Fire Safety | 5680 - Remodeling & Renovations | 162,390 |
| 85220 - Security Sys Install & Repairs | 5680 - Remodeling & Renovations | 108,260 |
| 85500 - Energy Retrofits | 5680 - Remodeling & Renovations | 108,260 |
| 86180 - Site Improvement-Water/Sewer | 5680 - Remodeling & Renovations | 108,260 |
| 9062 - Custodial Services | | |
| 84000 - District Wide Equipment | 5641 - Capitalized Furn/Fixtures/Equip | 225,000 |
| | 5642 - Non-Capitalized Furn/Fix/Equip | 190,000 |
| 9421 - Telecommunications | | |
| 84080 - Computers - Administrative | 5644 - Non-Capitalized Computer Hware | 50,000 |
| 83000 - Telecom Renv & Remodeling | 5680 - Remodeling & Renovations | 1,299,120 |
| 9430 - Supervisor of Athletics | | |
| 82020 - Athletic Facilities Renov | 5642 - Non-Capitalized Furn/Fix/Equip | 108,260 |
| 9526 - CFA at WCHS | | |
| 84000 - District Wide Equipment | 5649 - Tech-Non Cap FF&E | 15,000 |
| 85000 - Renovations & Remodeling | 5680 - Remodeling & Renovations | 50,000 |
| 9527 - CFA at RRHS | | |
| 84000 - District Wide Equipment | 5649 - Tech-Non Cap FF&E | 15,000 |
| 85000 - Renovations & Remodeling | 5680 - Remodeling & Renovations | 50,000 |
| 9550 - Office For Student Support | | |
| 84000 - District Wide Equipment | 5642 - Non-Capitalized Furn/Fix/Equip | 31,000 |
| | 5644 - Non-Capitalized Computer Hware | 660 |
| | 5692 - Non-Capitalized Software | 350 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Project | Object | Budget Amount |
|---------------------------------------|---------------------------------------|---------------|
| 84050 - ESE Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 64,080 |
| 9570 - Career and Technical Education | | |
| 84000 - District Wide Equipment | 5641 - Capitalized Furn/Fixtures/Equi | 3,566 |
| | 5642 - Non-Capitalized Furn/Fix/Equip | 4,246 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 1,921,718 |
| Appropriations Total | | 51,745,815 |

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

| Project | Object | Budget Amount |
|--|---------------------------------------|---------------|
| 3900 - Interlocal Agreement | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 0000 - General | 4431 - Interest On Investments | 81,000 |
| | 4495 - Other Misc Local Sources | 3,506,447 |
| | 4650 - Interfund | 6,000,000 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 4,307,036 |
| | 4997 - Assigned Fund Balance | 4,574,782 |
| Revenue Total | | 18,469,265 |
| Appropriations | | |
| 0057 - Seven Springs Middle | | |
| 85100 - Maintenance Capital Projects | 5670 - Improvements Other Than Blds | 5,086 |
| 0123 - Cypress Creek High | | |
| 84020 - Instrument Eq Rotation | 5642 - Non-Capitalized Furn/Fix/Equip | 45,062 |
| 0451 - Mary Giella Elementary | | |
| 86215 - Mary Giella ES Traffic & Parking | 5670 - Improvements Other Than Blds | 2,070 |
| 9009 - Enterprise Resource Planning | | |
| 84500 - ERP System | 5691 - Capitalized Software | 585,193 |
| 9015 - Employee Wellness Centers | | |
| 86100 - Facility Expansion/Addition | 5630 - Buildings & Fixed Equipment | 232,240 |
| 9031 - Transportation Services | | |
| 84215 - School buses-GPS | 5691 - Capitalized Software | 67,687 |
| 9099 - Construction In Progress | | |
| 88025 - Starkey Ranch Middle "JJ" | 5630 - Buildings & Fixed Equipment | 2,694,707 |
| | 5641 - Capitalized Furn/Fixtures/Equi | 4,000,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 6,262,438 |
| | 9997 - Assigned Fund Balance | 4,574,782 |
| Appropriations Total | | 18,469,265 |

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

| Project | Object | Budget Amount |
|---|---------------------------------------|---------------|
| 3904 - School District Impact Fees | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 0000 - General | 4431 - Interest On Investments | 571,000 |
| | 4496 - Impact Fees | 31,844,595 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 44,594,270 |
| | 4997 - Assigned Fund Balance | 12,728,737 |
| Revenue Total | | 89,738,602 |
| Appropriations | | |
| 0101 - Sunlake High | | |
| 86100 - Facility Expansion/Addition | 5630 - Buildings & Fixed Equipment | 253,410 |
| | 5641 - Capitalized Furn/Fixtures/Equi | 14,903 |
| 0125 - Bexley Elementary School | | |
| 86100 - Facility Expansion/Addition | 5630 - Buildings & Fixed Equipment | 368,322 |
| | 5641 - Capitalized Furn/Fixtures/Equi | 1,416 |
| 9002 - Contracts & Other Expenses | | |
| 0000 - General | 5920 - Transfers To Debt Service Fund | 7,105,657 |
| | 5950 - Interfund Transfers | 6,000,000 |
| 9019 - Construction Svcs & Code Compl | | |
| 87060 - New Elementary "B" | 5630 - Buildings & Fixed Equipment | 433,635 |
| 9021 - Finance Services | | |
| 80010 - Habitat for Humanity | 5660 - Land | 54,130 |
| 9099 - Construction In Progress | | |
| 88025 - Starkey Ranch Middle "JJ" | 5630 - Buildings & Fixed Equipment | 4,751,750 |
| | 5641 - Capitalized Furn/Fixtures/Equi | 10,880,200 |
| 89020 - New High School "GGG" | 5630 - Buildings & Fixed Equipment | 1,390,169 |
| 89035 - New School 6-12 Academy -LOL Area | 5630 - Buildings & Fixed Equipment | 5,000,000 |
| 89030 - New East Technical High School | 5630 - Architect/Engineer-Construct | 26,038,616 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 14,717,657 |
| | 9997 - Assigned Fund Balance | 12,728,737 |
| Appropriations Total | | 89,738,602 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 3905 - Sales Tax | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 0000 - General | 4418 - Local Sales Tax | 30,600,000 |
| | 4431 - Interest On Investments | 416,000 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 38,990,852 |
| | 4997 - Assigned Fund Balance | 4,139,441 |
| Revenue Total | | 74,146,293 |
| Appropriations | | |
| 0065 - James M Marlowe Elementary | | |
| 86100 - Facility Expansion/Addition | 5630 - Buildings & Fixed Equipment | 7,534,887 |
| 0128 - Wendell Krinn Technical High | | |
| 86110 - Site Improvements | 5641 - Capitalized Furn/Fixtures/Equi | 70,397 |
| 0131 - Zephyrhills High | | |
| 86100 - Facility Expansion/Addition | 5630 - Buildings & Fixed Equipment | 5,909,148 |
| 0132 - Woodland Elementary | | |
| 86100 - Facility Expansion/Addition | 5641 - Capitalized Furn/Fixtures/Equi | 22,872 |
| 0331 - Gulf High | | |
| 86100 - Facility Expansion/Addition | 5630 - Buildings & Fixed Equipment | 5,000,000 |
| 0501 - Northwest Elementary | | |
| 86100 - Facility Expansion/Addition | 5630 - Buildings & Fixed Equipment | 15,741,096 |
| | 5680 - Remodeling & Renovations | 49,396 |
| 0521 - Hudson High | | |
| 86100 - Facility Expansion/Addition | 5630 - Buildings & Fixed Equipment | 1,350,345 |
| 0801 - Land O' Lakes High | | |
| 86100 - Facility Expansion/Addition | 5630 - Buildings & Fixed Equipment | 502,313 |
| | 5641 - Capitalized Furn/Fixtures/Equi | 87,724 |
| 85110 - HVAC Repairs & Replacements | 5680 - Remodeling & Renovations | 145,970 |
| 0951 - Hudson Middle | | |
| 86100 - Facility Expansion/Addition | 5630 - Buildings & Fixed Equipment | 6,775,460 |
| | 5680 - Remodeling & Renovations | 158,029 |
| 9002 - Contracts & Other Expenses | | |
| 0000 - General | 5920 - Transfers To Debt Service Fund | 21,353,257 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|-------------------------------|-------------------------------------|---------------|
| Appropriations | | |
| 9061 - Maintenance Services | | |
| 85210 - Playground Structures | 5670 - Improvements Other Than Blds | 216,520 |
| 9426 - Quest System | | |
| 84510 - Quest System | 5691 - Capitalized Software | 1,597,800 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 3,491,638 |
| | 9997 - Assigned Fund Balance | 4,139,441 |
| Appropriations Total | | 74,146,293 |

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

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

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 3928 - Sales Tax Bonds 2018 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 0000 - General | 4431 - Interest On Investments | 250,000 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 7,870,534 |
| | 4997 - Assigned Fund Balance | 7,551,095 |
| Revenue Total | | 15,671,629 |
| Appropriations | | |
| 0131 - Zephyrhills High | | |
| 86100 - Facility Expansion/Addition | 5630 - Buildings & Fixed Equipment | 4,520,380 |
| | 5641 - Capitalized Furn/Fixtures/Equi | 1,678,350 |
| | 5646 - Capitalized Computers | 163,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 1,758,805 |
| | 9997 - Assigned Fund Balance | 7,551,094 |
| Appropriations Total | | 15,671,629 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 3929 - COPS 2018A | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 0000 - General | 4431 - Interest On Investments | 500,000 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 7,062,774 |
| | 4997 - Assigned Fund Balance | 20,363,566 |
| Revenue Total | | 27,926,340 |
| Appropriations | | |
| 0133 - Cypress Creek Middle | | |
| 88015 - New Middle "HH" | 5641 - Capitalized Furn/Fixtures/Equi | 611,590 |
| 9099 - Construction In Progress | | |
| 88025 - Starkey Ranch Middle "JJ" | 5630 - Buildings & Fixed Equipment | 592,007 |
| 88015 - New Middle "HH" | 5630 - Buildings & Fixed Equipment | 2,445,347 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 3,913,830 |
| | 9997 - Assigned Fund Balance | 20,363,566 |
| Appropriations Total | | 27,926,340 |

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

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------|---------------|
| 3950 - Lease-Purchase Computers | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 0000 - General | 4724 - Capital Lease Agreements | 2,622,506 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 4,766,234 |
| Revenue Total | | 7,388,740 |
| Appropriations | | |
| 9420 - Information Services | | |
| 84080 - Computers - Administrative | 5646 - Capitalized Computers | 7,345,371 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 43,369 |
| Appropriations Total | | 7,388,740 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------|---------------|
| 3951 - Lease-Purchase Vehicles | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 0000 - General | 4724 - Capital Lease Agreements | 4,500,000 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 64,786 |
| Revenue Total | | 4,564,786 |
| Appropriations | | |
| 9031 - Transportation Services | | |
| 84210 - School Buses | 5651 - Buses | 4,500,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 64,786 |
| Appropriations Total | | 4,564,786 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Project | Object | Budget Amount |
|--|--------------------------------------|---------------|
| 3980 - S&S 18-19 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 0000 - General | 4399 - Other Miscellaneous State Rev | 1,070,983 |
| Revenue Total | | 1,070,983 |
| Appropriations | | |
| 0351 - Fox Hollow Elementary | | |
| 85170 - Fencing | 5670 - Improvements Other Than Blds | 5,049 |
| 9061 - Maintenance Services | | |
| 85220 - Security Sys Install & Repairs | 5680 - Remodeling & Renovations | 664,759 |
| 83220 - School Security | 5680 - Remodeling & Renovations | 285,727 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9996 - Restricted Fund Balance | 115,448 |
| Appropriations Total | | 1,070,983 |

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

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PART IV

SPECIAL REVENUE FUNDS

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

| | 2019-2020 BUDGET | 2020-2021 BUDGET |
|---|--------------------------|--------------------------|
| ESTIMATED REVENUE: | | |
| Federal Projects | 48,056,880 | 48,632,869 |
| School Food Service | <u>49,491,065</u> | <u>48,547,588</u> |
| TOTAL ESTIMATED REVENUE | <u><u>97,547,945</u></u> | <u><u>97,180,457</u></u> |
| | | |
| APPROPRIATIONS: | | |
| Federal Projects | 48,056,880 | 48,632,869 |
| School Food Service | <u>49,491,065</u> | <u>48,547,588</u> |
| TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE | <u><u>97,547,945</u></u> | <u><u>97,180,457</u></u> |

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

| Project | Object | Budget Amount |
|----------------------------------|---------------------------------------|---------------|
| Revenue | | |
| 9050 - Food & Nutrition Services | | |
| 47000 - Food & Nutrition | 4261 - School Lunch Reimbursement | 9,200,000 |
| | 4262 - School Breakfast Reimbursement | 5,000,000 |
| | 4264 - Child Care Food Program | 1,500,000 |
| | 4265 - USDA Donated Commodities | 2,000,000 |
| | 4266 - Cash In Lieu Of Donated Foods | 80,000 |
| | 4267 - Summer Food Service Program | 12,600,000 |
| | 4337 - School Breakfast Supplement | 180,000 |
| | 4338 - School Lunch Supplement | 200,000 |
| | 4451 - Student Lunches | 4,300,000 |
| | 4452 - Student Breakfasts | 300,000 |
| | 4453 - Adult Breakfasts/Lunches | 100,000 |
| | 4454 - Student & Adult A La Carte | 4,500,000 |
| | 4456 - Other Food Sales | 400,000 |
| | 4456 - Other Food Sales - Vending | 600,000 |
| | 4495 - Other Misc Local Sources | 550,000 |
| 47000 - Food & Nutrition Total | | 41,510,000 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 7,037,588 |
| 99999 - Fund Balance Total | | 7,037,588 |
| Revenue Total | | 48,547,588 |

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

| Project | Object | Budget Amount |
|--|----------------------------|---------------|
| Appropriations | | |
| 9050 - Food & Nutrition Services | | |
| 13024 - Districtwide Copy Machines | 5300 -Purchased Services | 4,500 |
| 13024 - Districtwide Copy Machines Total | | 4,500 |
| 47000 - Food & Nutrition | 5100 -Salaries | 13,210,393 |
| | 5200 -Employee Benefits | 5,698,098 |
| | 5300 -Purchased Services | 1,000,200 |
| | 5400 -Energy Serivces | 1,000,000 |
| | 5500 -Materials & Supplies | 18,650,500 |
| | 5600 -Capital Outlay | 149,000 |
| | 5700 -Other Expenses | 1,232,000 |
| | 5900 -Transfers | 627,783 |
| 47000 - Food & Nutrition Total | | 41,567,974 |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 6,975,114 |
| 99999 - Fund Balance Total | | 6,975,114 |
| Appropriations Total | | 48,547,588 |

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

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

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

| Project | Object | Budget Amount |
|--|---------------------------------------|---------------|
| 36921 - Title II Part A Tchr/Prin Training | 4225 - Teacher and Principal Training | 2,435,733 |
| 36921 - Title II Part A Tchr/Prin Training Total | | 2,435,733 |
| 31921 - Title I School Improvement SIG 4 | 4240 - Elem & Sec Ed Act Title 1 | 500,000 |
| 31921 - Title I School Improvement SIG 4 Total | | 500,000 |
| Revenue Total | | 40,106,258 |

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

| Project | Object | Budget Amount |
|--|----------------------------|---------------|
| Appropriations | | |
| 0021 - Rodney B Cox Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 260,978 |
| | 5200 -Employee Benefits | 93,979 |
| | 5300 -Purchased Services | 16,614 |
| | 5500 -Materials & Supplies | 21,737 |
| | 5600 -Capital Outlay | 1,860 |
| 31321 - Title I Part A Schoolwide Total | | 395,168 |
| 31421 - Title 1 Part C Migrant Ed | 5100 -Salaries | 12,965 |
| | 5200 -Employee Benefits | 5,915 |
| 31421 - Title 1 Part C Migrant Ed Total | | 18,880 |
| 0031 - Pasco High | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 175,590 |
| | 5200 -Employee Benefits | 59,004 |
| | 5300 -Purchased Services | 46,825 |
| | 5500 -Materials & Supplies | 24,875 |
| | 5600 -Capital Outlay | 5,736 |
| | 5700 -Other Expenses | 13,559 |
| 31321 - Title I Part A Schoolwide Total | | 325,589 |
| 31421 - Title 1 Part C Migrant Ed | 5100 -Salaries | 12,965 |
| | 5200 -Employee Benefits | 5,914 |
| 31421 - Title 1 Part C Migrant Ed Total | | 18,879 |
| 31521 - Title I Part D Neg and Del | 5300 -Purchased Services | 1,096 |
| | 5500 -Materials & Supplies | 525 |
| 31521 - Title I Part D Neg and Del Total | | 1,621 |
| 32121 - Carl D Perkins Secondary | 5100 -Salaries | 15,607 |
| | 5200 -Employee Benefits | 5,099 |
| 32121 - Carl D Perkins Secondary Total | | 20,706 |
| 0060 - Chester W Taylor Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 183,130 |
| | 5200 -Employee Benefits | 66,549 |
| | 5300 -Purchased Services | 35,109 |
| | 5500 -Materials & Supplies | 20,200 |
| | 5700 -Other Expenses | 8,375 |
| 31321 - Title I Part A Schoolwide Total | | 313,363 |
| 0061 - Pasco Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 184,103 |

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

| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 31321 - Title I Part A Schoolwide | 5200 -Employee Benefits | 64,532 |
| | 5300 -Purchased Services | 19,893 |
| | 5500 -Materials & Supplies | 18,740 |
| | 5700 -Other Expenses | 24,190 |
| 31321 - Title I Part A Schoolwide Total | | 311,458 |
| 31421 - Title 1 Part C Migrant Ed | 5100 -Salaries | 4,639 |
| | 5200 -Employee Benefits | 2,667 |
| 31421 - Title 1 Part C Migrant Ed Total | | 7,306 |
| 0063 - Wesley Chapel High | | |
| 32121 - Carl D Perkins Secondary | 5100 -Salaries | 14,171 |
| | 5200 -Employee Benefits | 4,826 |
| 32121 - Carl D Perkins Secondary Total | | 18,997 |
| 0065 - James M Marlowe Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 231,490 |
| | 5200 -Employee Benefits | 78,462 |
| | 5500 -Materials & Supplies | 7,270 |
| | 5700 -Other Expenses | 1,000 |
| 31321 - Title I Part A Schoolwide Total | | 318,222 |
| 0069 - Chasco Middle | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 233,619 |
| | 5200 -Employee Benefits | 82,170 |
| | 5300 -Purchased Services | 47,655 |
| | 5500 -Materials & Supplies | 5,809 |
| | 5700 -Other Expenses | 15,289 |
| 31321 - Title I Part A Schoolwide Total | | 384,542 |
| 0070 - Chasco Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 259,891 |
| | 5200 -Employee Benefits | 90,466 |
| | 5300 -Purchased Services | 70,890 |
| | 5500 -Materials & Supplies | 6,028 |
| | 5700 -Other Expenses | 700 |
| 31321 - Title I Part A Schoolwide Total | | 427,975 |
| 0071 - Pasco Middle | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 178,044 |
| | 5200 -Employee Benefits | 69,074 |
| | 5300 -Purchased Services | 43,758 |
| | 5500 -Materials & Supplies | 15,754 |
| | 5600 -Capital Outlay | 8,450 |

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

| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 31321 - Title I Part A Schoolwide | 5700 -Other Expenses | 17,894 |
| 31321 - Title I Part A Schoolwide Total | | 332,974 |
| 31421 - Title 1 Part C Migrant Ed | 5100 -Salaries | 13,241 |
| | 5200 -Employee Benefits | 5,967 |
| 31421 - Title 1 Part C Migrant Ed Total | | 19,208 |
| 0072 - Sunray Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 187,643 |
| | 5200 -Employee Benefits | 60,806 |
| | 5300 -Purchased Services | 3,500 |
| | 5500 -Materials & Supplies | 13,092 |
| | 5700 -Other Expenses | 2,700 |
| 31321 - Title I Part A Schoolwide Total | | 267,741 |
| 0073 - J W Mitchell High | | |
| 32121 - Carl D Perkins Secondary | 5100 -Salaries | 15,389 |
| | 5200 -Employee Benefits | 5,055 |
| 32121 - Carl D Perkins Secondary Total | | 20,444 |
| 0074 - Centennial Middle | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 148,752 |
| | 5200 -Employee Benefits | 54,463 |
| | 5300 -Purchased Services | 38,300 |
| | 5500 -Materials & Supplies | 14,009 |
| | 5600 -Capital Outlay | 17,500 |
| | 5700 -Other Expenses | 840 |
| 31321 - Title I Part A Schoolwide Total | | 273,864 |
| 0083 - Gulf Highlands Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 330,061 |
| | 5200 -Employee Benefits | 95,584 |
| | 5300 -Purchased Services | 46,293 |
| | 5500 -Materials & Supplies | 47,239 |
| | 5600 -Capital Outlay | 14,000 |
| 31321 - Title I Part A Schoolwide Total | | 533,177 |
| 0089 - Paul R Smith Middle | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 294,958 |
| | 5200 -Employee Benefits | 96,017 |
| | 5300 -Purchased Services | 51,735 |
| | 5500 -Materials & Supplies | 16,668 |
| | 5600 -Capital Outlay | 5,890 |
| | 5700 -Other Expenses | 14,930 |

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

| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 31321 - Title I Part A Schoolwide Total | | 480,198 |
| 0090 - Wiregrass Ranch High | | |
| 32121 - Carl D Perkins Secondary | 5100 -Salaries | 16,217 |
| | 5200 -Employee Benefits | 5,213 |
| 32121 - Carl D Perkins Secondary Total | | 21,430 |
| 0091 - West Zephyrhills Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 311,847 |
| | 5200 -Employee Benefits | 124,605 |
| | 5300 -Purchased Services | 6,708 |
| | 5500 -Materials & Supplies | 3,525 |
| 31321 - Title I Part A Schoolwide Total | | 446,685 |
| 0093 - Gulf Trace Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 192,481 |
| | 5200 -Employee Benefits | 66,128 |
| | 5300 -Purchased Services | 39,931 |
| | 5500 -Materials & Supplies | 35,179 |
| | 5700 -Other Expenses | 3,799 |
| 31321 - Title I Part A Schoolwide Total | | 337,518 |
| 0101 - Sunlake High | | |
| 32121 - Carl D Perkins Secondary | 5100 -Salaries | 16,463 |
| | 5200 -Employee Benefits | 5,258 |
| 32121 - Carl D Perkins Secondary Total | | 21,721 |
| 0102 - Raymond B Stewart Middle | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 254,363 |
| | 5200 -Employee Benefits | 91,767 |
| | 5300 -Purchased Services | 64,691 |
| | 5500 -Materials & Supplies | 31,038 |
| | 5600 -Capital Outlay | 17,756 |
| | 5700 -Other Expenses | 15,709 |
| 31321 - Title I Part A Schoolwide Total | | 475,324 |
| 0103 - Crews Lake Middle | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 181,784 |
| | 5200 -Employee Benefits | 55,664 |
| | 5300 -Purchased Services | 46,498 |
| | 5500 -Materials & Supplies | 15,118 |
| 31321 - Title I Part A Schoolwide Total | | 299,064 |
| 0113 - Anclote High | | |

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

| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 237,455 |
| | 5200 -Employee Benefits | 89,664 |
| | 5300 -Purchased Services | 31,625 |
| | 5500 -Materials & Supplies | 14,715 |
| | 5700 -Other Expenses | 15,709 |
| 31321 - Title I Part A Schoolwide Total | | 389,168 |
| 0114 - Fivay High | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 313,823 |
| | 5200 -Employee Benefits | 104,106 |
| | 5300 -Purchased Services | 68,210 |
| | 5500 -Materials & Supplies | 28,821 |
| | 5600 -Capital Outlay | 8,300 |
| | 5700 -Other Expenses | 29,059 |
| 31321 - Title I Part A Schoolwide Total | | 552,319 |
| 32121 - Carl D Perkins Secondary | 5100 -Salaries | 17,268 |
| | 5200 -Employee Benefits | 5,412 |
| 32121 - Carl D Perkins Secondary Total | | 22,680 |
| 0120 - Quail Hollow Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 57,407 |
| | 5200 -Employee Benefits | 18,852 |
| | 5300 -Purchased Services | 38,705 |
| | 5500 -Materials & Supplies | 16,217 |
| 31321 - Title I Part A Schoolwide Total | | 131,181 |
| 0121 - Shady Hills Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 139,608 |
| | 5200 -Employee Benefits | 48,863 |
| | 5300 -Purchased Services | 28,633 |
| | 5500 -Materials & Supplies | 10,956 |
| | 5600 -Capital Outlay | 1,125 |
| 31321 - Title I Part A Schoolwide Total | | 229,185 |
| 0128 - Wendell Krinn Technical High | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 61,682 |
| | 5200 -Employee Benefits | 19,290 |
| | 5300 -Purchased Services | 30,000 |
| | 5500 -Materials & Supplies | 18,315 |
| | 5700 -Other Expenses | 1,000 |
| 31321 - Title I Part A Schoolwide Total | | 130,287 |
| 0131 - Zephyrhills High | | |

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

| Project | Object | Budget Amount |
|--|----------------------------|---------------|
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 184,338 |
| | 5200 -Employee Benefits | 64,664 |
| | 5300 -Purchased Services | 30,385 |
| | 5500 -Materials & Supplies | 3,361 |
| | 5700 -Other Expenses | 15,709 |
| 31321 - Title I Part A Schoolwide Total | | 298,457 |
| 32121 - Carl D Perkins Secondary | 5100 -Salaries | 12,895 |
| | 5200 -Employee Benefits | 4,585 |
| 32121 - Carl D Perkins Secondary Total | | 17,480 |
| 0132 - Woodland Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 301,902 |
| | 5200 -Employee Benefits | 103,033 |
| | 5300 -Purchased Services | 19,922 |
| | 5500 -Materials & Supplies | 9,374 |
| | 5700 -Other Expenses | 3,099 |
| 31321 - Title I Part A Schoolwide Total | | 437,330 |
| 0211 - Mittye P Locke Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 193,435 |
| | 5200 -Employee Benefits | 80,112 |
| | 5300 -Purchased Services | 7,080 |
| | 5500 -Materials & Supplies | 4,868 |
| | 5700 -Other Expenses | 3,849 |
| 31321 - Title I Part A Schoolwide Total | | 289,344 |
| 0242 - Harry Schwettman Education Ctr | | |
| 31521 - Title I Part D Neg and Del | 5100 -Salaries | 4,000 |
| | 5200 -Employee Benefits | 731 |
| | 5300 -Purchased Services | 6,866 |
| | 5500 -Materials & Supplies | 500 |
| 31521 - Title I Part D Neg and Del Total | | 12,097 |
| 0251 - San Antonio Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 105,976 |
| | 5200 -Employee Benefits | 35,485 |
| | 5300 -Purchased Services | 17,320 |
| | 5500 -Materials & Supplies | 9,119 |
| | 5700 -Other Expenses | 4,813 |
| 31321 - Title I Part A Schoolwide Total | | 172,713 |
| 31421 - Title 1 Part C Migrant Ed | 5100 -Salaries | 8,602 |
| | 5200 -Employee Benefits | 3,300 |

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

| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 31421 - Title 1 Part C Migrant Ed Total | | 11,902 |
| 0261 - Gulf Middle | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 293,989 |
| | 5200 -Employee Benefits | 98,481 |
| | 5300 -Purchased Services | 130,718 |
| | 5500 -Materials & Supplies | 48,109 |
| | 5600 -Capital Outlay | 9,339 |
| | 5700 -Other Expenses | 15,394 |
| 31321 - Title I Part A Schoolwide Total | | 596,030 |
| 0271 - Richey Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 251,985 |
| | 5200 -Employee Benefits | 88,466 |
| | 5300 -Purchased Services | 16,950 |
| | 5500 -Materials & Supplies | 43,887 |
| | 5700 -Other Expenses | 3,300 |
| 31321 - Title I Part A Schoolwide Total | | 404,588 |
| 34021 - IDEA Part B Entitlement | 5100 -Salaries | 24,219 |
| | 5200 -Employee Benefits | 8,159 |
| 34021 - IDEA Part B Entitlement Total | | 32,378 |
| 0311 - Cotee River Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 228,266 |
| | 5200 -Employee Benefits | 79,927 |
| | 5500 -Materials & Supplies | 2,892 |
| 31321 - Title I Part A Schoolwide Total | | 311,085 |
| 0321 - Lacoochee Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 164,922 |
| | 5200 -Employee Benefits | 64,367 |
| | 5300 -Purchased Services | 15,258 |
| | 5500 -Materials & Supplies | 6,912 |
| | 5700 -Other Expenses | 420 |
| 31321 - Title I Part A Schoolwide Total | | 251,879 |
| 31421 - Title 1 Part C Migrant Ed | 5100 -Salaries | 2,868 |
| | 5200 -Employee Benefits | 1,100 |
| 31421 - Title 1 Part C Migrant Ed Total | | 3,968 |
| 0331 - Gulf High | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 272,373 |
| | 5200 -Employee Benefits | 95,417 |

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

| Project | Object | Budget Amount |
|--|----------------------------|---------------|
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 21,882 |
| | 5500 -Materials & Supplies | 3,094 |
| | 5600 -Capital Outlay | 1,000 |
| | 5700 -Other Expenses | 9,770 |
| 31321 - Title I Part A Schoolwide Total | | 403,536 |
| 32121 - Carl D Perkins Secondary | 5100 -Salaries | 16,001 |
| | 5200 -Employee Benefits | 5,172 |
| 32121 - Carl D Perkins Secondary Total | | 21,173 |
| 0341 - Schrader Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 236,429 |
| | 5200 -Employee Benefits | 86,851 |
| | 5300 -Purchased Services | 10,800 |
| | 5500 -Materials & Supplies | 7,497 |
| | 5700 -Other Expenses | 700 |
| 31321 - Title I Part A Schoolwide Total | | 342,277 |
| 0342 - Bayonet Point Middle | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 268,764 |
| | 5200 -Employee Benefits | 90,720 |
| | 5300 -Purchased Services | 68,722 |
| | 5500 -Materials & Supplies | 5,609 |
| | 5700 -Other Expenses | 1,260 |
| 31321 - Title I Part A Schoolwide Total | | 435,075 |
| 0351 - Fox Hollow Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 238,819 |
| | 5200 -Employee Benefits | 86,598 |
| | 5500 -Materials & Supplies | 12,961 |
| | 5600 -Capital Outlay | 15,000 |
| | 5700 -Other Expenses | 1,400 |
| 31321 - Title I Part A Schoolwide Total | | 354,778 |
| 31921 - Title I School Improvement SIG 4 | 5100 -Salaries | 246,412 |
| | 5200 -Employee Benefits | 62,151 |
| | 5300 -Purchased Services | 99,530 |
| | 5500 -Materials & Supplies | 64,172 |
| | 5600 -Capital Outlay | 4,500 |
| | 5700 -Other Expenses | 23,235 |
| 31921 - Title I School Improvement SIG 4 Total | | 500,000 |
| 0401 - Centennial Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 136,995 |

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

| Project | Object | Budget Amount |
|--|----------------------------|---------------|
| 31321 - Title I Part A Schoolwide | 5200 -Employee Benefits | 51,884 |
| | 5300 -Purchased Services | 13,000 |
| | 5500 -Materials & Supplies | 8,927 |
| 31321 - Title I Part A Schoolwide Total | | 210,806 |
| 0411 - Seven Springs Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 138,457 |
| | 5200 -Employee Benefits | 47,481 |
| | 5500 -Materials & Supplies | 3,996 |
| | 5700 -Other Expenses | 779 |
| 31321 - Title I Part A Schoolwide Total | | 190,713 |
| 0451 - Mary Giella Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 196,384 |
| | 5200 -Employee Benefits | 66,622 |
| | 5300 -Purchased Services | 1,600 |
| | 5500 -Materials & Supplies | 2,192 |
| 31321 - Title I Part A Schoolwide Total | | 266,798 |
| 0471 - River Ridge High | | |
| 31521 - Title I Part D Neg and Del | 5300 -Purchased Services | 1,096 |
| | 5500 -Materials & Supplies | 525 |
| 31521 - Title I Part D Neg and Del Total | | 1,621 |
| 32121 - Carl D Perkins Secondary | 5100 -Salaries | 18,090 |
| | 5200 -Employee Benefits | 5,567 |
| 32121 - Carl D Perkins Secondary Total | | 23,657 |
| 0501 - Northwest Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 308,188 |
| | 5200 -Employee Benefits | 113,283 |
| | 5300 -Purchased Services | 24,050 |
| | 5500 -Materials & Supplies | 10,250 |
| | 5700 -Other Expenses | 14,183 |
| 31321 - Title I Part A Schoolwide Total | | 469,954 |
| 0521 - Hudson High | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 113,685 |
| | 5200 -Employee Benefits | 40,895 |
| | 5300 -Purchased Services | 50,580 |
| | 5500 -Materials & Supplies | 24,436 |
| | 5600 -Capital Outlay | 4,000 |
| | 5700 -Other Expenses | 22,509 |
| 31321 - Title I Part A Schoolwide Total | | 256,105 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 0521 - Hudson High | | |
| 32121 - Carl D Perkins Secondary | 5100 -Salaries | 14,448 |
| | 5200 -Employee Benefits | 4,879 |
| 32121 - Carl D Perkins Secondary Total | | 19,327 |
| 0701 - Cypress Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 112,400 |
| | 5200 -Employee Benefits | 43,724 |
| | 5300 -Purchased Services | 19,120 |
| | 5500 -Materials & Supplies | 19,457 |
| 31321 - Title I Part A Schoolwide Total | | 194,701 |
| 0801 - Land O' Lakes High | | |
| 32121 - Carl D Perkins Secondary | 5100 -Salaries | 13,902 |
| | 5200 -Employee Benefits | 4,775 |
| 32121 - Carl D Perkins Secondary Total | | 18,677 |
| 0901 - Anclote Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 144,425 |
| | 5200 -Employee Benefits | 57,619 |
| | 5300 -Purchased Services | 25,140 |
| | 5500 -Materials & Supplies | 9,336 |
| | 5700 -Other Expenses | 4,359 |
| 31321 - Title I Part A Schoolwide Total | | 240,879 |
| 0911 - Gulfside Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 165,583 |
| | 5200 -Employee Benefits | 59,883 |
| | 5300 -Purchased Services | 5,544 |
| | 5500 -Materials & Supplies | 10,094 |
| | 5600 -Capital Outlay | 1,030 |
| | 5700 -Other Expenses | 750 |
| 31321 - Title I Part A Schoolwide Total | | 242,884 |
| 0932 - Calusa Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 199,237 |
| | 5200 -Employee Benefits | 62,179 |
| | 5300 -Purchased Services | 20,820 |
| | 5500 -Materials & Supplies | 5,417 |
| 31321 - Title I Part A Schoolwide Total | | 287,653 |
| 0941 - Moon Lake Elementary | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 143,769 |
| | 5200 -Employee Benefits | 55,549 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|--|----------------------------|---------------|
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 15,429 |
| | 5500 -Materials & Supplies | 29,000 |
| | 5600 -Capital Outlay | 2,125 |
| 31321 - Title I Part A Schoolwide Total | | 245,872 |
| 0951 - Hudson Middle | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 264,813 |
| | 5200 -Employee Benefits | 91,645 |
| | 5300 -Purchased Services | 14,168 |
| | 5500 -Materials & Supplies | 9,922 |
| | 5700 -Other Expenses | 7,009 |
| 31321 - Title I Part A Schoolwide Total | | 387,557 |
| 2102 - Achieve Center of Pasco | | |
| 31521 - Title I Part D Neg and Del | 5100 -Salaries | 19,212 |
| | 5200 -Employee Benefits | 10,770 |
| | 5300 -Purchased Services | 4,555 |
| | 5500 -Materials & Supplies | 450 |
| | 5600 -Capital Outlay | 250 |
| 31521 - Title I Part D Neg and Del Total | | 35,237 |
| 4081 - Pasco Girls Academy | | |
| 31521 - Title I Part D Neg and Del | 5100 -Salaries | 4,000 |
| | 5200 -Employee Benefits | 731 |
| | 5300 -Purchased Services | 5,376 |
| | 5500 -Materials & Supplies | 350 |
| | 5600 -Capital Outlay | 300 |
| 31521 - Title I Part D Neg and Del Total | | 10,757 |
| 4301 - Dayspring-Charter | | |
| 36921 - Title II Part A Tchr/Prin Training | 5300 -Purchased Services | 25,717 |
| 36921 - Title II Part A Tchr/Prin Training Total | | 25,717 |
| 4302 - Academy At The Farm-Charter | | |
| 36921 - Title II Part A Tchr/Prin Training | 5300 -Purchased Services | 18,701 |
| 36921 - Title II Part A Tchr/Prin Training Total | | 18,701 |
| 4307 - Countryside Montessori Academy | | |
| 36921 - Title II Part A Tchr/Prin Training | 5300 -Purchased Services | 11,081 |
| 36921 - Title II Part A Tchr/Prin Training Total | | 11,081 |
| 4321 - Athenian Academy | | |
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 157,905 |
| 31321 - Title I Part A Schoolwide Total | | 157,905 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Project | Object | Budget Amount |
|--|----------------------------|---------------|
| 4321 - Athenian Academy | | |
| 36921 - Title II Part A Tchr/Prin Training | 5300 -Purchased Services | 11,398 |
| 36921 - Title II Part A Tchr/Prin Training Total | | 11,398 |
| 4326 - Classical Preparatory School | | |
| 36921 - Title II Part A Tchr/Prin Training | 5300 -Purchased Services | 29,496 |
| 36921 - Title II Part A Tchr/Prin Training Total | | 29,496 |
| 4327 - Learning Lodge Academy | | |
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 96,533 |
| 31321 - Title I Part A Schoolwide Total | | 96,533 |
| 36921 - Title II Part A Tchr/Prin Training | 5300 -Purchased Services | 8,001 |
| 36921 - Title II Part A Tchr/Prin Training Total | | 8,001 |
| 4328 - Pepin Academies of Pasco Cnty | | |
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 79,273 |
| 31321 - Title I Part A Schoolwide Total | | 79,273 |
| 5021 - Rodney B. Cox PLACE | | |
| 36321 - 21st CCLC RB Cox | 5100 -Salaries | 95,825 |
| | 5200 -Employee Benefits | 41,996 |
| | 5300 -Purchased Services | 27,085 |
| | 5500 -Materials & Supplies | 4,337 |
| | 5600 -Capital Outlay | 1,100 |
| | 5700 -Other Expenses | 7,094 |
| 36321 - 21st CCLC RB Cox Total | | 177,437 |
| 5120 - QHES Star Academy | | |
| 36221 - 21st CCLC Star Academy-QHES | 5100 -Salaries | 75,564 |
| | 5200 -Employee Benefits | 27,802 |
| | 5300 -Purchased Services | 17,091 |
| | 5500 -Materials & Supplies | 3,392 |
| | 5700 -Other Expenses | 4,855 |
| 36221 - 21st CCLC Star Academy-QHES Total | | 128,704 |
| 5242 - Girls Pace | | |
| 31521 - Title I Part D Neg and Del | 5500 -Materials & Supplies | 450 |
| | 5600 -Capital Outlay | 250 |
| 31521 - Title I Part D Neg and Del Total | | 700 |
| 5301 - Hudson Elem PLACE | | |
| 36421 - Hudson Elementary 21st CCLC Grant | 5100 -Salaries | 237,897 |
| | 5200 -Employee Benefits | 83,385 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 36421 - Hudson Elementary 21st CCLC Grant | 5300 -Purchased Services | 121,514 |
| | 5500 -Materials & Supplies | 57,245 |
| | 5600 -Capital Outlay | 53,367 |
| | 5700 -Other Expenses | 12,377 |
| 36421 - Hudson Elementary 21st CCLC Grant Total | | 565,785 |
| 7071 - James Irvin Education Center | | |
| 31521 - Title I Part D Neg and Del | 5300 -Purchased Services | 5,243 |
| | 5500 -Materials & Supplies | 500 |
| 31521 - Title I Part D Neg and Del Total | | 5,743 |
| 7081 - Juvenile Detention Center | | |
| 31521 - Title I Part D Neg and Del | 5100 -Salaries | 3,500 |
| | 5200 -Employee Benefits | 716 |
| | 5300 -Purchased Services | 3,748 |
| | 5500 -Materials & Supplies | 450 |
| 31521 - Title I Part D Neg and Del Total | | 8,414 |
| 7900 - Adventist Christian Academy | | |
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 2,809 |
| 31321 - Title I Part A Schoolwide Total | | 2,809 |
| 7901 - Bishop Larkin Catholic School | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 1,733 |
| | 5200 -Employee Benefits | 327 |
| | 5300 -Purchased Services | 25,300 |
| | 5500 -Materials & Supplies | 786 |
| | 5600 -Capital Outlay | 300 |
| 31321 - Title I Part A Schoolwide Total | | 28,446 |
| 7902 - Bishop McLaughlin Catholic Hig | | |
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 6,026 |
| 31321 - Title I Part A Schoolwide Total | | 6,026 |
| 7903 - Broach Ave C | | |
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 13,580 |
| | 5600 -Capital Outlay | 501 |
| 31321 - Title I Part A Schoolwide Total | | 14,081 |
| 7904 - Broach 5th Street | | |
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 30,800 |
| | 5500 -Materials & Supplies | 23 |
| 31321 - Title I Part A Schoolwide Total | | 30,823 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 7905 - East Pasco Adventist Academy | | |
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 13,200 |
| | 5600 -Capital Outlay | 75 |
| 31321 - Title I Part A Schoolwide Total | | 13,275 |
| 7906 - Elfers Christian School | | |
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 29,300 |
| | 5500 -Materials & Supplies | 3,620 |
| 31321 - Title I Part A Schoolwide Total | | 32,920 |
| 7907 - Esthers School - NPR Grand | | |
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 26,300 |
| | 5500 -Materials & Supplies | 200 |
| | 5600 -Capital Outlay | 965 |
| 31321 - Title I Part A Schoolwide Total | | 27,465 |
| 7908 - Esthers School - Madison | | |
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 7,266 |
| | 5500 -Materials & Supplies | 30 |
| 31321 - Title I Part A Schoolwide Total | | 7,296 |
| 7911 - Little Peoples | | |
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 5,900 |
| | 5500 -Materials & Supplies | 600 |
| | 5600 -Capital Outlay | 366 |
| 31321 - Title I Part A Schoolwide Total | | 6,866 |
| 7912 - Miracles Schools | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 4,164 |
| | 5200 -Employee Benefits | 786 |
| | 5300 -Purchased Services | 1,900 |
| | 5500 -Materials & Supplies | 367 |
| | 5600 -Capital Outlay | 350 |
| 31321 - Title I Part A Schoolwide Total | | 7,567 |
| 7915 - St. Anthony's Catholic School | | |
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 11,691 |
| | 5500 -Materials & Supplies | 501 |
| | 5600 -Capital Outlay | 500 |
| 31321 - Title I Part A Schoolwide Total | | 12,692 |
| 9005 - Communication | | |
| 30021 - Title III Support for English Langu | 5100 -Salaries | 80,785 |
| | 5200 -Employee Benefits | 24,577 |

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| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 30021 - Title III Support for English Langu Total | | 105,362 |
| 34021 - IDEA Part B Entitlement | 5100 -Salaries | 20,172 |
| | 5200 -Employee Benefits | 5,963 |
| 34021 - IDEA Part B Entitlement Total | | 26,135 |
| 9021 - Finance Services | | |
| 34021 - IDEA Part B Entitlement | 5100 -Salaries | 55,015 |
| | 5200 -Employee Benefits | 21,504 |
| 34021 - IDEA Part B Entitlement Total | | 76,519 |
| 9031 - Transportation Services | | |
| 34021 - IDEA Part B Entitlement | 5100 -Salaries | 76,664 |
| | 5200 -Employee Benefits | 25,947 |
| 34021 - IDEA Part B Entitlement Total | | 102,611 |
| 9312 - Human Resources | | |
| 34021 - IDEA Part B Entitlement | 5700 -Other Expenses | 3,000 |
| 34021 - IDEA Part B Entitlement Total | | 3,000 |
| 36921 - Title II Part A Tchr/Prin Training | 5200 -Employee Benefits | 3,458 |
| | 5700 -Other Expenses | 24,400 |
| 36921 - Title II Part A Tchr/Prin Training Total | | 27,858 |
| 9420 - Information Services | | |
| 34021 - IDEA Part B Entitlement | 5100 -Salaries | 52,749 |
| | 5200 -Employee Benefits | 17,131 |
| 34021 - IDEA Part B Entitlement Total | | 69,880 |
| 9520 - Office For Leading & Learning | | |
| 36921 - Title II Part A Tchr/Prin Training | 5100 -Salaries | 1,251,218 |
| | 5200 -Employee Benefits | 359,744 |
| | 5300 -Purchased Services | 159,960 |
| | 5500 -Materials & Supplies | 71,459 |
| | 5700 -Other Expenses | 194,226 |
| 36921 - Title II Part A Tchr/Prin Training Total | | 2,036,607 |
| 9522 - District State & Fed Programs | | |
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 286,547 |
| | 5500 -Materials & Supplies | 190,919 |
| | 5600 -Capital Outlay | 43,000 |
| | 5700 -Other Expenses | 860,931 |
| 31321 - Title I Part A Schoolwide Total | | 1,381,397 |

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FINAL BUDGET
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| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 9550 - Office For Student Support | | |
| 30021 - Title III Support for English Langu | 5100 -Salaries | 137,947 |
| | 5200 -Employee Benefits | 37,936 |
| | 5300 -Purchased Services | 171,200 |
| | 5500 -Materials & Supplies | 40,009 |
| | 5600 -Capital Outlay | 500 |
| | 5700 -Other Expenses | 16,385 |
| 30021 - Title III Support for English Langu Total | | 403,977 |
| 30121 - Title III Part A-Immigrant | 5100 -Salaries | 49,430 |
| | 5200 -Employee Benefits | 9,342 |
| | 5300 -Purchased Services | 89,500 |
| | 5500 -Materials & Supplies | 35,249 |
| | 5700 -Other Expenses | 3,671 |
| 30121 - Title III Part A-Immigrant Total | | 187,192 |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 533,955 |
| | 5200 -Employee Benefits | 154,680 |
| | 5700 -Other Expenses | 1,050 |
| 31321 - Title I Part A Schoolwide Total | | 689,685 |
| 31421 - Title 1 Part C Migrant Ed | 5100 -Salaries | 18,668 |
| | 5200 -Employee Benefits | 3,528 |
| | 5300 -Purchased Services | 2,050 |
| | 5500 -Materials & Supplies | 1,500 |
| | 5600 -Capital Outlay | 1,647 |
| | 5700 -Other Expenses | 6,783 |
| 31421 - Title 1 Part C Migrant Ed Total | | 34,176 |
| 31521 - Title I Part D Neg and Del | 5100 -Salaries | 65,329 |
| | 5200 -Employee Benefits | 24,412 |
| | 5300 -Purchased Services | 10,450 |
| | 5500 -Materials & Supplies | 5,177 |
| | 5600 -Capital Outlay | 3,680 |
| | 5700 -Other Expenses | 8,893 |
| 31521 - Title I Part D Neg and Del Total | | 117,941 |
| 34021 - IDEA Part B Entitlement | 5100 -Salaries | 8,913,364 |
| | 5200 -Employee Benefits | 4,464,441 |
| | 5300 -Purchased Services | 1,326,025 |
| | 5500 -Materials & Supplies | 125,587 |
| | 5600 -Capital Outlay | 174,000 |
| | 5700 -Other Expenses | 711,321 |
| 34021 - IDEA Part B Entitlement Total | | 15,714,738 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 34121 - IDEA Part B Pre-School | 5100 -Salaries | 254,396 |
| | 5200 -Employee Benefits | 84,038 |
| | 5300 -Purchased Services | 3,715 |
| | 5500 -Materials & Supplies | 7,245 |
| | 5700 -Other Expenses | 17,521 |
| 34121 - IDEA Part B Pre-School Total | | 366,915 |
| 35021 - Title IX Part A-Ed of Homeless Chil | 5100 -Salaries | 74,876 |
| | 5200 -Employee Benefits | 28,472 |
| | 5300 -Purchased Services | 43,730 |
| | 5500 -Materials & Supplies | 10,294 |
| | 5600 -Capital Outlay | 14,485 |
| | 5700 -Other Expenses | 6,326 |
| 35021 - Title IX Part A-Ed of Homeless Chil Total | | 178,183 |
| 36921 - Title II Part A Tchr/Prin Training | 5100 -Salaries | 73,238 |
| | 5200 -Employee Benefits | 21,322 |
| | 5300 -Purchased Services | 44,515 |
| 36921 - Title II Part A Tchr/Prin Training Total | | 139,075 |
| 9570 - Career and Technical Education | | |
| 32121 - Carl D Perkins Secondary | 5100 -Salaries | 332,147 |
| | 5200 -Employee Benefits | 109,990 |
| | 5700 -Other Expenses | 43,772 |
| 32121 - Carl D Perkins Secondary Total | | 485,909 |
| 32621 - English Literacy &Civics Ed | 5100 -Salaries | 22,283 |
| | 5200 -Employee Benefits | 4,211 |
| | 5300 -Purchased Services | 29,760 |
| | 5500 -Materials & Supplies | 2,024 |
| | 5600 -Capital Outlay | 4,541 |
| | 5700 -Other Expenses | 2,867 |
| 32621 - English Literacy &Civics Ed Total | | 65,686 |
| 33821 - Adult Ed and Fam Lit (Adult Gen) | 5100 -Salaries | 272,631 |
| | 5200 -Employee Benefits | 101,659 |
| | 5300 -Purchased Services | 88,879 |
| | 5500 -Materials & Supplies | 12,052 |
| | 5600 -Capital Outlay | 32,669 |
| | 5700 -Other Expenses | 23,926 |
| 33821 - Adult Ed and Fam Lit (Adult Gen) Total | | 531,816 |
| 9571 - After School Enrichment Prgs | | |

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| Project | Object | Budget Amount |
|--|--------------------------|---------------|
| 36421 - Hudson Elementary 21st CCLC Grant | 5600 -Capital Outlay | 16,146 |
| 36421 - Hudson Elementary 21st CCLC Grant Total | | 16,146 |
| 9580 - Accountability Research & Mea | | |
| 36921 - Title II Part A Tchr/Prin Training | 5100 -Salaries | 99,486 |
| | 5200 -Employee Benefits | 28,313 |
| 36921 - Title II Part A Tchr/Prin Training Total | | 127,799 |
| 9590 - Early Childhood Programs | | |
| 31321 - Title I Part A Schoolwide | 5100 -Salaries | 89,563 |
| | 5200 -Employee Benefits | 24,304 |
| 31321 - Title I Part A Schoolwide Total | | 113,867 |
| 34121 - IDEA Part B Pre-School | 5300 -Purchased Services | 9,389 |
| 34121 - IDEA Part B Pre-School Total | | 9,389 |
| #N/A | | |
| 31321 - Title I Part A Schoolwide | 5300 -Purchased Services | 14,070 |
| 31321 - Title I Part A Schoolwide Total | | 14,070 |
| 0123 - Cypress Creek High | | |
| 32121 - Carl D Perkins Secondary | 5100 -Salaries | 14,181 |
| | 5200 -Employee Benefits | 4,828 |
| 32121 - Carl D Perkins Secondary Total | | 19,009 |
| Appropriations Total | | 40,106,258 |

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

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|--|----------------------------|---------------|
| Appropriations | | |
| 9021 - Finance Services | | |
| 36621 - Headstart | 5100 -Salaries | 24,901 |
| | 5200 -Employee Benefits | 8,549 |
| | 5300 -Purchased Services | 50 |
| | 5500 -Materials & Supplies | 700 |
| | 5600 -Capital Outlay | 250 |
| 36621 - Headstart Total | | 34,450 |
| 36721 - Early Headstart | 5100 -Salaries | 6,076 |
| | 5200 -Employee Benefits | 2,092 |
| | 5300 -Purchased Services | 50 |
| | 5500 -Materials & Supplies | 400 |
| | 5600 -Capital Outlay | 498 |
| 36721 - Early Headstart Total | | 9,116 |
| 9520 - Office For Leading & Learning | | |
| 30821 - CDC-HIV Prevention | 5100 -Salaries | 132,086 |
| | 5200 -Employee Benefits | 39,725 |
| | 5300 -Purchased Services | 114,329 |
| | 5500 -Materials & Supplies | 5,000 |
| | 5700 -Other Expenses | 19,533 |
| 30821 - CDC-HIV Prevention Total | | 310,673 |
| 9590 - Early Childhood Programs | | |
| 30621 - Head Start Training | 5100 -Salaries | 13,312 |
| | 5200 -Employee Benefits | 1,185 |
| | 5300 -Purchased Services | 38,964 |
| | 5700 -Other Expenses | 5,498 |
| 30621 - Head Start Training Total | | 58,959 |
| 30721 - Early Headstart Training | 5100 -Salaries | 437 |
| | 5200 -Employee Benefits | 426 |
| | 5300 -Purchased Services | 41,027 |
| | 5500 -Materials & Supplies | 491 |
| | 5700 -Other Expenses | 8,571 |
| 30721 - Early Headstart Training Total | | 50,952 |
| 36621 - Headstart | 5100 -Salaries | 2,992,518 |
| | 5200 -Employee Benefits | 1,157,552 |
| | 5300 -Purchased Services | 263,754 |
| | 5400 -Energy Services | 86,112 |
| | 5500 -Materials & Supplies | 72,447 |
| | 5600 -Capital Outlay | 15,749 |

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

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

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

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

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

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PART V

INTERNAL SERVICE FUNDS

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

| | 2019-2020 BUDGET | 2020-2021 BUDGET |
|--|---------------------------|---------------------------|
| ESTIMATED REVENUE: | | |
| Local | 110,939,092 | 111,148,566 |
| Interest Income | 1,091,000 | 1,091,000 |
| Incoming Transfer | 845,000 | 845,000 |
| Nonrevenue Sources | 155,000 | 155,000 |
| Retained Earnings | <u>47,345,131</u> | <u>47,407,194</u> |
| TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS | <u><u>160,375,223</u></u> | <u><u>160,646,760</u></u> |
| APPROPRIATIONS: | | |
| Salaries | 1,194,980 | 1,229,406 |
| Fringe Benefits | 506,281 | 521,436 |
| Purchased Services | 28,942,916 | 29,208,872 |
| Energy Services | 11,130,000 | 11,130,000 |
| Materials and Supplies | 464,492 | 481,516 |
| Capital Outlay | 16,942 | 16,942 |
| Other Expenses | 73,213,270 | 70,763,270 |
| Transfers | 1,248,400 | 1,248,400 |
| Retained Earnings | <u>43,657,942</u> | <u>46,046,918</u> |
| TOTAL APPROPRIATIONS AND RETAINED EARNINGS | <u><u>160,375,223</u></u> | <u><u>160,646,760</u></u> |

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

| Object | Project | Budget Amount |
|---|----------------------|---------------|
| 7110 - District Admin Pass Thru Ins | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4431 - Interest On Investments | 00000 - General | 18,000 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 2,000 |
| 4650 - Interfund | 00000 - General | 845,000 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | (383,718) |
| 0000 - Pasco County School District Total | | 481,282 |
| Revenue Total | | 481,282 |

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

| Project | Object | Budget Amount |
|--|----------------------------|---------------|
| 7110 - District Admin Pass Thru Ins | | |
| Appropriation | | |
| 9015 - Employee Wellness Centers | | |
| 13024 - Districtwide Copy Machines | 5300 -Purchased Services | 9,100 |
| 9016 - Employee Benefits & Assist | | |
| 01000 - Basic Discretionary | 5300 -Purchased Services | 54,700 |
| | 5500 -Materials & Supplies | 2,675 |
| | 5600 -Capital Outlay | 925 |
| | 5700 -Other Expenses | 1,020 |
| 13007 - School Year Student Allocation | 5700 -Other Expenses | 7,500 |
| 13008 - Summer Student Allocation | 5700 -Other Expenses | 1,500 |
| 13024 - Districtwide Copy Machines | 5300 -Purchased Services | 1,850 |
| 44000 - Employee Benefits Program | 5100 -Salaries | 88,635 |
| | 5200 -Employee Benefits | 25,579 |
| | 5300 -Purchased Services | 15,540 |
| | 5500 -Materials & Supplies | 200 |
| 64450 - EBARM Vendor Donations | 5500 -Materials & Supplies | 1,800 |
| 90000 - Basic Salaries & Benefits | 5100 -Salaries | 434,902 |
| | 5200 -Employee Benefits | 142,695 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | (307,339) |
| Appropriation Total | | 481,282 |

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

| Object | Project | Budget Amount |
|--|-----------------------------------|---------------|
| 7111 - Self Insured Group Ins Program | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4431 - Interest On Investments | 00000 - General | 500,000 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 20,000 |
| 4440 - Gifts Grants & Bequests | 64400 - EBARM Wellness | 100,000 |
| 4484 - Premium Revenue | 44000 - Employee Benefits Program | 72,829,000 |
| 4489 - Other Operating Revenue | 44000 - Employee Benefits Program | 2,250,000 |
| | 69150 - Employee Wellness Centers | 500 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 16,528,090 |
| 0000 - Pasco County School District Total | | 92,227,590 |
| | | |
| 9015 - Employee Wellness Centers | | |
| 4484 - Premium Revenue | 69150 - Employee Wellness Centers | 10,500,000 |
| 9015 - Employee Wellness Centers Total | | 10,500,000 |
| | | |
| 9016 - Employee Benefits & Assist | | |
| 4484 - Premium Revenue | 44000 - Employee Benefits Program | 125,000 |
| 9016 - Employee Benefits & Assist Total | | 125,000 |
| | | |
| Revenue Total | | 102,852,590 |

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

| Project | Object | Budget Amount |
|---------------------------------------|----------------------------|---------------|
| 7111 - Self Insured Group Ins Program | | |
| Appropriation | | |
| 9015 - Employee Wellness Centers | | |
| 69150 - Employee Wellness Centers | 5300 -Purchased Services | 10,273,688 |
| | 5500 -Materials & Supplies | 100,400 |
| | 5600 -Capital Outlay | 12,717 |
| 9016 - Employee Benefits & Assist | | |
| 44000 - Employee Benefits Program | | |
| | 5200 -Employee Benefits | 120,000 |
| | 5300 -Purchased Services | 8,222,938 |
| | 5700 -Other Expenses | 65,354,521 |
| | 5900 -Transfers | 845,000 |
| 64400 - EBARM Wellness | | |
| | 5300 -Purchased Services | 1,055,734 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 16,867,592 |
| Appropriation Total | | 102,852,590 |

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

| Object | Project | Budget Amount |
|---|---------------------------------------|---------------|
| 7130 - Risk Management | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4431 - Interest On Investments | 00000 - General | 500,000 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 150,000 |
| 4484 - Premium Revenue | 00000 - General | 10,223,000 |
| 4489 - Other Operating Revenue | 65500 - Property Damage NI Union Memb | 2,000 |
| | 68300 - Property Damage Instructional | 2,000 |
| | 68400 - Property Damage NNB | 2,000 |
| | 70200 - Athletic Participation Fees | 515,000 |
| | 70250 - 403B Annual Participation Fee | 25,000 |
| 4741 - Insurance Loss Recovery | 00000 - General | 100,000 |
| | 44000 - Employee Benefits Program | 50,000 |
| | 62600 - Replace Equipment | 5,000 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 28,435,118 |
| 0000 - Pasco County School District Total | | 40,009,118 |
| Revenue Total | | 40,009,118 |

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

| Project | Object | Budget Amount |
|---------------------------------------|----------------------------|---------------|
| 7130 - Risk Management | | |
| Appropriation | | |
| 9002 - Contracts & Other Expenses | | |
| 65500 - Property Damage NI Union Memb | 5700 -Other Expenses | 2,000 |
| 68300 - Property Damage Instructional | 5700 -Other Expenses | 2,000 |
| 68400 - Property Damage NNB | 5700 -Other Expenses | 2,000 |
| 9007 - Internal Audit | | |
| 90000 - Basic Salaries & Benefits | 5100 -Salaries | 28,849 |
| | 5200 -Employee Benefits | 8,613 |
| 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 |
| 01100 - Attorney Fees | 5300 -Purchased Services | 275,000 |
| 44000 - Employee Benefits Program | 5300 -Purchased Services | 5,327,950 |
| | 5700 -Other Expenses | 5,238,979 |
| 44001 - Stay at Work Program | 5100 -Salaries | 94,789 |
| | 5200 -Employee Benefits | 38,981 |
| 62600 - Replace Equipment | 5700 -Other Expenses | 100,000 |
| 70200 - Athletic Participation Fees | 5300 -Purchased Services | 176,000 |
| | 5900 -Transfers | 403,400 |
| 90000 - Basic Salaries & Benefits | 5100 -Salaries | 188,843 |
| | 5200 -Employee Benefits | 60,270 |
| 9019 - Construction Svcs & Code Compl | | |
| 90000 - Basic Salaries & Benefits | 5100 -Salaries | 81,417 |
| | 5200 -Employee Benefits | 22,385 |
| 9031 - Transportation Services | | |
| 01000 - Basic Discretionary | 5300 -Purchased Services | 35,000 |
| 9061 - Maintenance Services | | |
| 01000 - Basic Discretionary | 5300 -Purchased Services | 16,925 |

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

| Project | Object | Budget Amount |
|--|----------------------------|---------------|
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 1,450 |
| | 5600 -Capital Outlay | 200 |
| | 5700 -Other Expenses | 600 |
| 12150 - Fire Extinguisher Contract | 5300 -Purchased Services | 68,000 |
| 12160 - Fire Sprinkler Inspection | 5300 -Purchased Services | 100,000 |
| 12170 - Fire Hydrant Flow Test | 5300 -Purchased Services | 21,000 |
| 12180 - Fume Hood Inspections | 5300 -Purchased Services | 21,000 |
| 12190 - Stage Rigging Inspections | 5300 -Purchased Services | 28,000 |
| 90000 - Basic Salaries & Benefits | 5100 -Salaries | 60,021 |
| | 5200 -Employee Benefits | 18,341 |
| 9063 - Environmental Services | | |
| 01000 - Basic Discretionary | 5300 -Purchased Services | 320,300 |
| | 5500 -Materials & Supplies | 600 |
| | 5600 -Capital Outlay | 600 |
| | 5700 -Other Expenses | 300 |
| 12120 - Institutional Health Cert/Schl | 5700 -Other Expenses | 50,000 |
| 9064 - Safety Services | | |
| 01000 - Basic Discretionary | 5300 -Purchased Services | 46,200 |
| | 5500 -Materials & Supplies | 925 |
| | 5600 -Capital Outlay | 500 |
| | 5700 -Other Expenses | 250 |
| 9071 - Safety and Security Officer | | |
| 90000 - Basic Salaries & Benefits | 5100 -Salaries | 78,147 |
| | 5200 -Employee Benefits | 27,206 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 27,028,177 |
| Appropriation Total | | 40,009,118 |

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

| Object | Project | Budget Amount |
|---|----------------------|---------------|
| 7921 - Energy Management Program | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4431 - Interest On Investments | 00000 - General | 25,000 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 1,500 |
| 4481 - Charges For Services | 00000 - General | 11,130,000 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 1,110,938 |
| 0000 - Pasco County School District Total | | 12,267,438 |
| Revenue Total | | 12,267,438 |

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

| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 7921 - Energy Management Program | | |
| Appropriation | | |
| 9027 - Conservation & Recycling Op | | |
| 01000 - Basic Discretionary | 5300 -Purchased Services | 75,500 |
| | 5500 -Materials & Supplies | 4,900 |
| | 5600 -Capital Outlay | 1,000 |
| | 5700 -Other Expenses | 1,900 |
| 12050 - Electricity | 5400 -Energy Serivces | 11,000,000 |
| 12060 - Utilities Other | 5400 -Energy Serivces | 130,000 |
| 90000 - Basic Salaries & Benefits | | |
| | 5100 -Salaries | 95,981 |
| | 5200 -Employee Benefits | 32,161 |
| 9061 - Maintenance Services | | |
| 90000 - Basic Salaries & Benefits | | |
| | 5100 -Salaries | 23,871 |
| | 5200 -Employee Benefits | 8,011 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 894,114 |
| Appropriation Total | | 12,267,438 |

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

| Object | Project | Budget Amount |
|---|----------------------|---------------|
| 7922 - Water Conservation | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4431 - Interest On Investments | 00000 - General | 6,000 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 500 |
| 4481 - Charges For Services | 00000 - General | 2,100,000 |
| 4489 - Other Operating Revenue | 00000 - General | 11,000 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 48,592 |
| 0000 - Pasco County School District Total | | 2,166,092 |
| Revenue Total | | 2,166,092 |

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

| Project | Object | Budget Amount |
|------------------------------------|---------------------------|---------------|
| 7922 - Water Conservation | | |
| Appropriation | | |
| 9027 - Conservation & Recycling Op | | |
| 12040 - Water & Sewer | 5300 -Purchased Services | 2,100,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 66,092 |
| Appropriation Total | | 2,166,092 |

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

| Object | Project | Budget Amount |
|---|----------------------|---------------|
| 7923 - Solid Waste Conservation | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4431 - Interest On Investments | 00000 - General | 7,000 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 5,000 |
| 4481 - Charges For Services | 00000 - General | 900,000 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 119,185 |
| 0000 - Pasco County School District Total | | 1,031,185 |
| Revenue Total | | 1,031,185 |

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

| Project | Object | Budget Amount |
|--|----------------------------|---------------|
| 7923 - Solid Waste Conservation | | |
| Appropriation | | |
| 9027 - Conservation & Recycling Op | | |
| 01000 - Basic Discretionary | 5300 -Purchased Services | 500 |
| 12070 - Garbage Collection Fees | 5300 -Purchased Services | 900,000 |
| 13037 - Recycling Replacement Supp | 5500 -Materials & Supplies | 10,000 |
| 71510 - Resource Recovery | 5100 -Salaries | 53,951 |
| | 5200 -Employee Benefits | 17,194 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 49,540 |
| Appropriation Total | | 1,031,185 |

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

| Object | Project | Budget Amount |
|---|----------------------------------|---------------|
| 7940 - Exclusive Agreements | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4431 - Interest On Investments | 00000 - General | 35,000 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 500 |
| 4489 - Other Operating Revenue | 62100 - Cell Tower Lease Monthly | 237,966 |
| | 64510 - Maintenance Uniforms | 15,000 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 1,548,989 |
| 0000 - Pasco County School District Total | | 1,837,455 |
| | | |
| 0114 - Fivay High | | |
| 4489 - Other Operating Revenue | 62110 - Ground Billboard Lease | 600 |
| 0114 - Fivay High Total | | 600 |
| | | |
| 9031 - Transportation Services | | |
| 4489 - Other Operating Revenue | 72110 - Other Ground Leases | 1,000 |
| 9031 - Transportation Services Total | | 1,000 |
| | | |
| Revenue Total | | 1,839,055 |

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

| Project | Object | Budget Amount |
|--|----------------------------|---------------|
| 7940 - Exclusive Agreements | | |
| Appropriation | | |
| 0063 - Wesley Chapel High | | |
| 13052 - High School Use of Pools | 5300 -Purchased Services | 1,350 |
| 0090 - Wiregrass Ranch High | | |
| 13052 - High School Use of Pools | 5300 -Purchased Services | 3,000 |
| 0101 - Sunlake High | | |
| 13052 - High School Use of Pools | 5300 -Purchased Services | 1,735 |
| 0114 - Fivay High | | |
| 13052 - High School Use of Pools | 5300 -Purchased Services | 633 |
| 62110 - Ground Billboard Lease | 5500 -Materials & Supplies | 300 |
| 0123 - Cypress Creek High | | |
| 13052 - High School Use of Pools | 5300 -Purchased Services | 5,138 |
| 0131 - Zephyrhills High | | |
| 13052 - High School Use of Pools | 5300 -Purchased Services | 5,748 |
| 0331 - Gulf High | | |
| 13052 - High School Use of Pools | 5300 -Purchased Services | 1,375 |
| 0521 - Hudson High | | |
| 13052 - High School Use of Pools | 5300 -Purchased Services | 633 |
| 0801 - Land O' Lakes High | | |
| 13052 - High School Use of Pools | 5300 -Purchased Services | 1,335 |
| 9000 - Superintendent | | |
| 45220 - Promotion & Public Relations | 5500 -Materials & Supplies | 1,000 |
| 9003 - Misc Grants & Programs | | |
| 13064 - Officials/Transportation Alloc | 5300 -Purchased Services | 12,000 |
| 62100 - Cell Tower Lease Monthly | 5500 -Materials & Supplies | 237,966 |
| 9011 - Employee Relations | | |
| 45220 - Promotion & Public Relations | 5500 -Materials & Supplies | 500 |
| 9020 - Chief Finance Officer | | |
| 45220 - Promotion & Public Relations | 5500 -Materials & Supplies | 285 |

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

| Project | Object | Budget Amount |
|--|----------------------------|---------------|
| 9020 - Chief Finance Officer | | |
| 62110 - Ground Billboard Lease | 5500 -Materials & Supplies | 300 |
| 9061 - Maintenance Services | | |
| 64510 - Maintenance Uniforms | 5500 -Materials & Supplies | 15,000 |
| 9520 - Office For Leading & Learning | | |
| 13064 - Officials/Transportation Alloc | 5500 -Materials & Supplies | 100,000 |
| 45220 - Promotion & Public Relations | 5500 -Materials & Supplies | 1,215 |
| 9580 - Accountability Research & Mea | | |
| 45220 - Promotion & Public Relations | 5500 -Materials & Supplies | 800 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 1,448,742 |
| Appropriation Total | | 1,839,055 |

PART VI

TRUST & AGENCY FUNDS

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

| | 2019-2020 BUDGET | 2020-2021 BUDGET |
|---|--------------------------|--------------------------|
| ESTIMATED REVENUE: | | |
| Local | 16,559,061 | 14,102,957 |
| Fund Balance | <u>25,661,326</u> | <u>25,990,440</u> |
| TOTAL ESTIMATED REVENUE | <u><u>42,220,387</u></u> | <u><u>40,093,397</u></u> |
| APPROPRIATIONS: | | |
| Expendable Trusts | 19,000 | 19,000 |
| Internal Funds Disbursements | 15,347,343 | 14,160,000 |
| Pension Trust Funds | 1,534,500 | 1,535,000 |
| Fund Balance | <u>25,319,544</u> | <u>24,379,397</u> |
| TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE | <u><u>42,220,387</u></u> | <u><u>40,093,397</u></u> |

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

| 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 | 92,268 |
| Revenue Total | | 96,618 |
| Appropriation | | |
| 9550 - Office For Student Support | | |
| 01000 - Basic Discretionary | 5300 -Purchased Services | 14,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 82,618 |
| Appropriation Total | | 96,618 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 8502 - Baertschi Bequest | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 500 |
| | 4433 - Net Increase(Decrease) Fair Va | 20 |
| 99999 - Fund Balance | 4999 - Unassigned Fund Balance | 26,392 |
| Revenue Total | | 26,912 |
| Appropriation | | |
| 9550 - Office For Student Support | | |
| 01000 - Basic Discretionary | 5300 -Purchased Services | 5,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 21,912 |
| Appropriation Total | | 26,912 |

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

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 8710 - Pension Trust Fund | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | | |
| | 4431 - Interest On Investments | 600,000 |
| | 4433 - Net Increase(Decrease) Fair Va | 225,000 |
| | | |
| 99999 - Fund Balance | 4999 - Unassigned Fund Balance | 16,300,840 |
| | | |
| Revenue Total | | 17,125,840 |
| | | |
| Appropriation | | |
| 9002 - Contracts & Other Expenses | | |
| 44000 - Employee Benefits Program | | |
| | 5300 -Purchased Services | 1,531,000 |
| | 5700 -Other Expenses | 4,000 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 15,590,840 |
| | | |
| Appropriation Total | | 17,125,840 |

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

| Project | Object | Budget Amount |
|-------------------------------------|--------------------------------|---------------|
| 8910 - School Internal Accounts | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4489 - Other Operating Revenue | 11,000,000 |
| 99999 - Fund Balance | 4999 - Unassigned Fund Balance | 7,975,397 |
| Revenue Total | | 18,975,397 |
| Appropriation | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 5500 -Materials & Supplies | 11,900,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 7,075,397 |
| Appropriation Total | | 18,975,397 |

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

| Project | Object | Budget Amount |
|-------------------------------------|--------------------------------|---------------|
| 8911 - District Internal Accounts | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4489 - Other Operating Revenue | 20,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 4999 - Unassigned Fund Balance | 23,913 |
| Revenue Total | | 43,913 |
| Appropriation | | |
| 9002 - Contracts & Other Expenses | | |
| 01000 - Basic Discretionary | 5700 -Other Expenses | 20,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 23,913 |
| Appropriation Total | | 43,913 |

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

| Project | Object | Budget Amount |
|---------------------------------------|--------------------------------|---------------|
| 8912 - District Managed Internal Fund | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4489 - Other Operating Revenue | 53,087 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 4999 - Unassigned Fund Balance | 53,087 |
| Revenue Total | | 106,174 |
| Appropriation | | |
| 9003 - Misc Grants & Programs | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 40,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 66,174 |
| Appropriation Total | | 106,174 |

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

| Project | Object | Budget Amount |
|---------------------------------------|--------------------------------|---------------|
| 8915 - Internal Accounts Consolidated | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4489 - Other Operating Revenue | 2,200,000 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 1,518,543 |
| Revenue Total | | 3,718,543 |
| Appropriation | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 5000 -Internal Accounts Budget | 2,200,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 1,518,543 |
| Appropriation Total | | 3,718,543 |

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PART VII

ENTERPRISE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
ENTERPRISE FUNDS

| | 2019-2020 BUDGET | 2020-2021 BUDGET |
|---|--------------------------|-------------------------|
| ESTIMATED REVENUE: | | |
| Local | 12,053,946 | 7,734,510 |
| Fund Balance | <u>3,449,801</u> | <u>31,144</u> |
| TOTAL ESTIMATED REVENUE | <u><u>15,503,747</u></u> | <u><u>7,765,654</u></u> |
| APPROPRIATIONS: | | |
| Community Services | 12,715,448 | 7,655,199 |
| Transfers | 44,066 | 9,301 |
| Fund Balance | <u>2,744,233</u> | <u>101,154</u> |
| TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE | <u><u>15,503,747</u></u> | <u><u>7,765,654</u></u> |

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

| Object | Project | Budget Amount |
|-------------------------------------|------------------------------------|---------------|
| 9210 - Extended Day Program | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4431 - Interest On Investments | 00000 - General | 20,000 |
| 5122 - Wiregrass Elem PLACE | | |
| 4481 - ASEP Fees | 46000 - ASEP Program Basic Project | 25,200 |
| 5591 - Seven Oaks Elem PLACE | | |
| 4481 - ASEP Fees | 46000 - ASEP Program Basic Project | 33,600 |
| 9571 - After School Enrichment Prgs | | |
| 4481 - ASEP Fees | 46000 - ASEP Program Basic Project | 6,810,300 |
| | 46001 - Camp Quest-Culinary | 12,000 |
| | 46002 - Camp Quest-Aerospace | 12,000 |
| | 46003 - Camp Quest-Early Educators | 6,000 |
| | 46004 - Camp Quest-AMP/Medical | 6,000 |
| 4481 - ASEP Misc Fees | 46000 - ASEP Program Basic Project | 100,000 |
| 4481 - ASEP PEEPS Fees | 46000 - ASEP Program Basic Project | 46,200 |
| 4481 - ASEP Registration Fees | 46000 - ASEP Program Basic Project | 63,210 |
| Revenue Total | | 7,134,510 |

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

| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 9210 - Extended Day Program | | |
| Appropriation | | |
| 5021 - Rodney B. Cox PLACE | | |
| 46321 - ASEP-21st CCLC R.B. Cox | 5100 -Salaries | 38,619 |
| | 5200 -Employee Benefits | 16,393 |
| | 5700 -Other Expenses | 2,779 |
| 46321 - ASEP-21st CCLC R.B. Cox Total | | 57,791 |
| 5120 - QHES Star Academy | | |
| 46221 - ASEP-21st CCLS STAR | 5100 -Salaries | 36,166 |
| | 5200 -Employee Benefits | 14,014 |
| | 5700 -Other Expenses | 2,530 |
| 46221 - ASEP-21st CCLS STAR Total | | 52,710 |
| 5122 - Wiregrass Elem PLACE | | |
| 46000 - ASEP Program Basic Project | 5100 -Salaries | 7,722 |
| | 5200 -Employee Benefits | 1,237 |
| | 5300 -Purchased Services | 5,600 |
| | 5500 -Materials & Supplies | 2,360 |
| | 5700 -Other Expenses | 8,281 |
| 46000 - ASEP Program Basic Project Total | | 25,200 |
| 5301 - Hudson Elem PLACE | | |
| 46421 - ASEP-21st CCLC STAR-Hudson Elem | 5100 -Salaries | 19,865 |
| | 5200 -Employee Benefits | 9,124 |
| | 5700 -Other Expenses | 1,426 |
| 46421 - ASEP-21st CCLC STAR-Hudson Elem Total | | 30,415 |
| 5591 - Seven Oaks Elem PLACE | | |
| 46000 - ASEP Program Basic Project | 5100 -Salaries | 9,288 |
| | 5200 -Employee Benefits | 1,505 |
| | 5300 -Purchased Services | 11,200 |
| | 5500 -Materials & Supplies | 2,480 |
| | 5700 -Other Expenses | 9,127 |
| 46000 - ASEP Program Basic Project Total | | 33,600 |
| 9571 - After School Enrichment Prgs | | |
| 01100 - Attorney Fees | 5300 -Purchased Services | 5,000 |
| 01100 - Attorney Fees Total | | 5,000 |
| 13024 - Districtwide Copy Machines | 5300 -Purchased Services | 3,850 |
| 13024 - Districtwide Copy Machines Total | | 3,850 |
| 13025 - Laser Cost Per Print/Owned Prg | 5300 -Purchased Services | 9,000 |

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

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

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

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

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

| Object | Project | Budget Amount |
|----------------------------------|-----------------------------|---------------|
| 9410 - Vending Program | | |
| Revenue | | |
| 9050 - Food & Nutrition Services | | |
| 4482 - Charges For Sales | 01000 - Basic Discretionary | 600,000 |
| 9999 - Reserves | | |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 24,983 |
| Revenue Total | | 624,983 |

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

| Project | Object | Budget Amount |
|---------------------------------------|----------------------------|---------------|
| 9410 - Vending Program | | |
| Appropriation | | |
| 9000 - Superintendent | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 10,800 |
| 01000 - Basic Discretionary Total | | 10,800 |
| 9001 - School Brd Members & Attorneys | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 500 |
| 01000 - Basic Discretionary Total | | 500 |
| 9005 - Communication | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 154 |
| 01000 - Basic Discretionary Total | | 154 |
| 9007 - Internal Audit | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 70 |
| 01000 - Basic Discretionary Total | | 70 |
| 9010 - Asst Supt for Support Services | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 100 |
| 01000 - Basic Discretionary Total | | 100 |
| 9011 - Employee Relations | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 112 |
| 01000 - Basic Discretionary Total | | 112 |
| 9012 - Planning Services | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 56 |
| 01000 - Basic Discretionary Total | | 56 |
| 9019 - Construction Svcs & Code Compl | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 182 |
| 01000 - Basic Discretionary Total | | 182 |
| 9020 - Chief Finance Officer | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 100 |
| 01000 - Basic Discretionary Total | | 100 |
| 9021 - Finance Services | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 560 |
| 01000 - Basic Discretionary Total | | 560 |
| 9027 - Conservation & Recycling Op | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 532 |

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

| Project | Object | Budget Amount |
|--------------------------------------|----------------------------|---------------|
| 01000 - Basic Discretionary Total | | 532 |
| 9031 - Transportation Services | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 6,000 |
| 01000 - Basic Discretionary Total | | 6,000 |
| 9040 - Purchasing Services | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 196 |
| 01000 - Basic Discretionary Total | | 196 |
| 9050 - Food & Nutrition Services | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 364 |
| | 5700 -Other Expenses | 500,000 |
| 01000 - Basic Discretionary Total | | 500,364 |
| 9061 - Maintenance Services | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 4,000 |
| 01000 - Basic Discretionary Total | | 4,000 |
| 9070 - Deputy Superintendent | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 300 |
| 01000 - Basic Discretionary Total | | 300 |
| 9071 - Safety and Security Officer | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 126 |
| 01000 - Basic Discretionary Total | | 126 |
| 9312 - Human Resources | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 742 |
| 01000 - Basic Discretionary Total | | 742 |
| 9410 - Asst Supt for Administration | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 100 |
| 01000 - Basic Discretionary Total | | 100 |
| 9420 - Information Services | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 1,190 |
| 01000 - Basic Discretionary Total | | 1,190 |
| 9500 - Asst Supt Student Achievement | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 100 |
| 01000 - Basic Discretionary Total | | 100 |
| 9501 - Asst Superintendent High | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 100 |

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

| Project | Object | Budget Amount |
|--|----------------------------|---------------|
| 01000 - Basic Discretionary Total | | 100 |
| 9502 - Asst Superintendent Elem PSS | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 100 |
| 01000 - Basic Discretionary Total | | 100 |
| 9503 - Asst Superintendent Middle | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 100 |
| 01000 - Basic Discretionary Total | | 100 |
| 9504 - Asst Superintendent Elementar | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 100 |
| 01000 - Basic Discretionary Total | | 100 |
| 9505 - Asst Superintendent Career & Innovative | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 100 |
| 01000 - Basic Discretionary Total | | 100 |
| 9520 - Office For Leading & Learning | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 1,036 |
| 01000 - Basic Discretionary Total | | 1,036 |
| 9550 - Office For Student Support | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 1,330 |
| 01000 - Basic Discretionary Total | | 1,330 |
| 9570 - Career and Technical Education | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 126 |
| 01000 - Basic Discretionary Total | | 126 |
| 9571 - After School Enrichment Prgs | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 224 |
| 01000 - Basic Discretionary Total | | 224 |
| 9580 - Accountability Research & Mea | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 154 |
| 01000 - Basic Discretionary Total | | 154 |
| 9590 - Early Childhood Programs | | |
| 01000 - Basic Discretionary | 5500 -Materials & Supplies | 336 |
| 01000 - Basic Discretionary Total | | 336 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 -Budget Fund Balance | 94,993 |
| 99999 - Fund Balance Total | | 94,993 |
| Appropriation Total | | 624,983 |