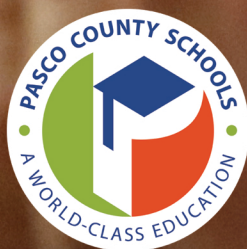


A WORLD-CLASS EDUCATION

2022-2023

ANNUAL BUDGET



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



2022-2023

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>

BOARD MEMBERS

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

Kurt S. Browning, Superintendent of Schools

ADMINISTRATORS

Ray Gadd, Deputy Superintendent
Tammy Taylor, Chief Finance Officer

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
Marcy Hetzler-Nettles, Assistant Superintendent – Middle Schools
Cortney Gnatt, Assistant Superintendent – Elementary Schools
Kimberly Poe, Assistant Superintendent – Elementary Schools
Tom Barker, 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 12, 2022

Dear Chairman and School Board Members:

The Proposed Budget of the District School Board of Pasco County for fiscal year 2022-2023 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 2022 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 2022 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 19, 2022, the following is a summary of millages to be levied on the 2022 tax roll for the 2022-2023 fiscal year:

	Proposed 2022-2023	Final 2021-2022	Increase/ (Decrease)
State Required Local Effort	3.268	3.562	(0.294)
Prior Period Adjustment	0.000	0.000	0.000
Local:			
Discretionary Effort	0.748	0.748	0.000
Local Capital Improvement Millage	1.500	1.500	0.000
Total Millage Levy	5.516	5.810	(0.294)

The taxable value of property in Pasco County has experienced an increase this year. The tax base increased \$7.4 billion (it is now \$46.6 billion) this fiscal year. This reflects an increase of 18.88% in the tax base. The required local effort is set at 3.268 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 \$391.48 per unweighted full-time student. A compression adjustment is calculated to equalize the funding to all school districts at the State average level of \$719.62. 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 \$28.1 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 \$827.40, which is a decrease of \$44.10 from 2021 millage.



	School Taxes 2022-2023	School Taxes 2021-2022
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*	\$ 490.20	\$ 534.30
Prior Period Adjustment	-	-
Discretionary Effort*	112.20	112.20
Capital Projects	225.00	225.00
Total	\$ 827.40	\$ 871.50

* 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 24, 2022. The tentative Budget Hearing was held on July 26, 2022 at 6:00 p.m. in the School Board Meeting Room.

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

SECOND (FINAL) PUBLIC HEARING

The second public hearing is required to be held at least 65 days, but not more than 80 days after receiving the tax roll certification from the Property Appraiser. After this public hearing, the School Board adopts a resolution stating the ad valorem property tax millage rates to be levied and the final budget. The Final Public Hearing is scheduled for September 12, 2022, at 6:00 p.m., in the School Board Meeting Room.

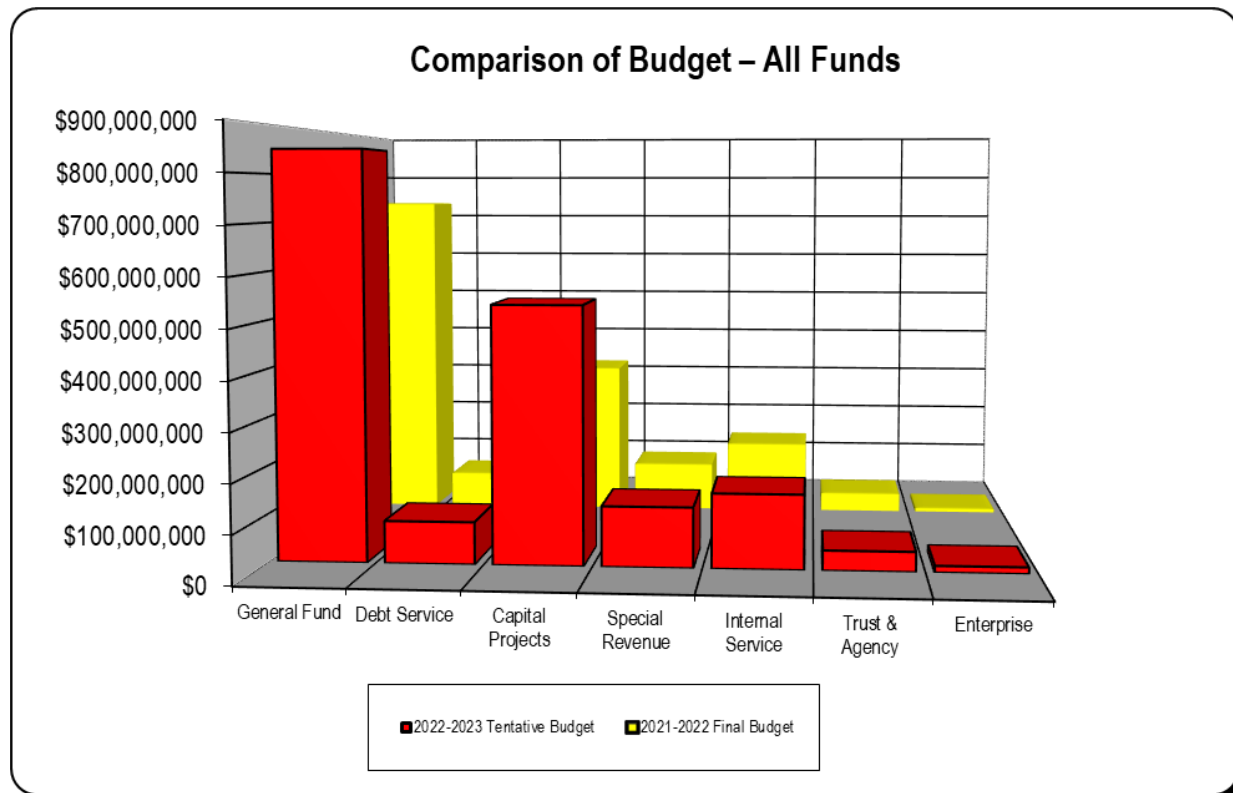
BUDGET REGULATIONS

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 2022-2023 fiscal year is \$1,806,612,230. This is an increase of \$335,703,853 or 22.82% above the same figure in the 2021-2022 Budget. The 2022-2023 total budget figure reflected below includes a General Fund operating budget of \$850.1 million and a Capital Projects budget of \$534.6 million.



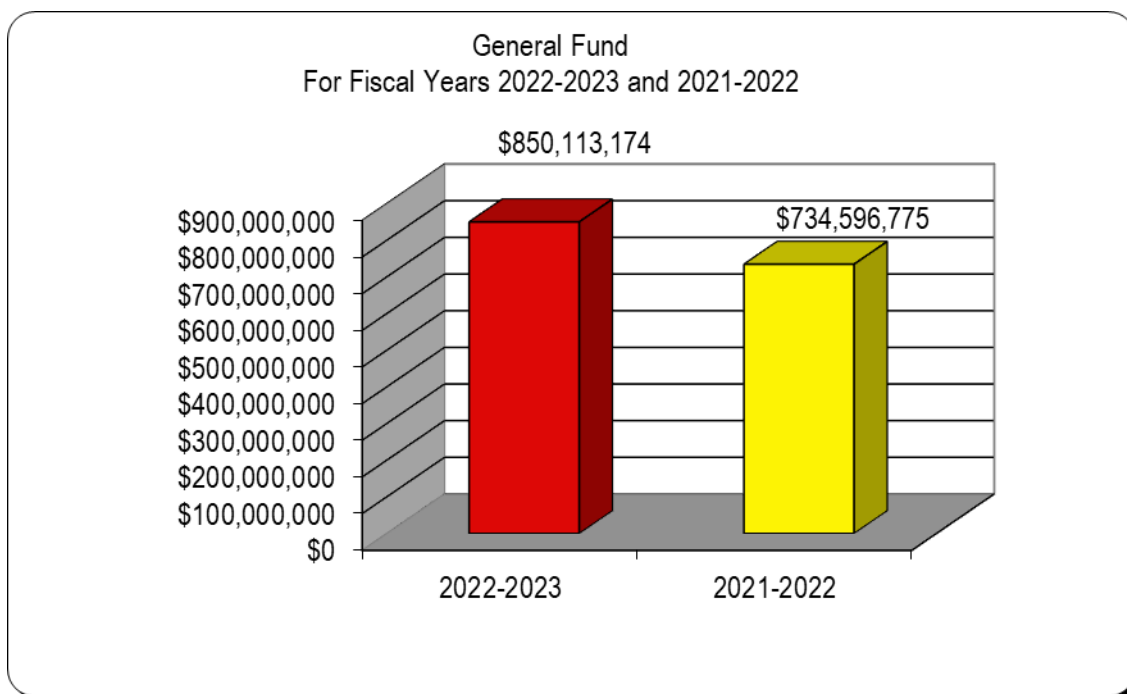
Total Funds				
<i>Fund Titles</i>	<i>2022-2023 Final Budget</i>	<i>2021-2022 Final Budget</i>	<i>Increase (Decrease) Over 2021-2022</i>	<i>% Increase (Decrease)</i>
General Fund	\$ 850,113,174	\$ 734,596,775	\$ 115,516,399	15.73 %
Debt Service	87,838,918	79,625,226	8,213,692	10.32 %
Capital Projects	534,605,699	339,199,507	195,406,192	57.61 %
Special Revenue	124,890,532	107,579,200	17,311,332	16.09 %
Internal Service	154,386,676	158,951,402	(4,564,726)	(2.87) %
Trust & Agency	41,193,566	42,105,968	(912,402)	(2.17) %
Enterprise	13,583,665	8,850,299	4,733,366	53.48 %
Total All Funds	\$ 1,806,612,230	\$ 1,470,908,377	\$ 335,703,853	22.82 %

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 2022-2023 General Fund budget is \$850,113,174 a \$115.5 million increase from the 2021-2022 General Fund budget. This represents a 15.73% increase from last year.



Over the past school year, students returned to brick and mortar schools and the District's Pasco eSchool. The first K-8 grade school, Starkey Ranch K-8 was opened. Northwest Elementary and Hudson Middle School opened as Hudson Primary Academy, a PK-3rd grade school, and Hudson Academy as a 4th-8th grade school, respectively. In addition, James Irvin Education Center opened as the East Pasco Education Academy and Schwettman Education Center opened as the West Pasco Education Academy.

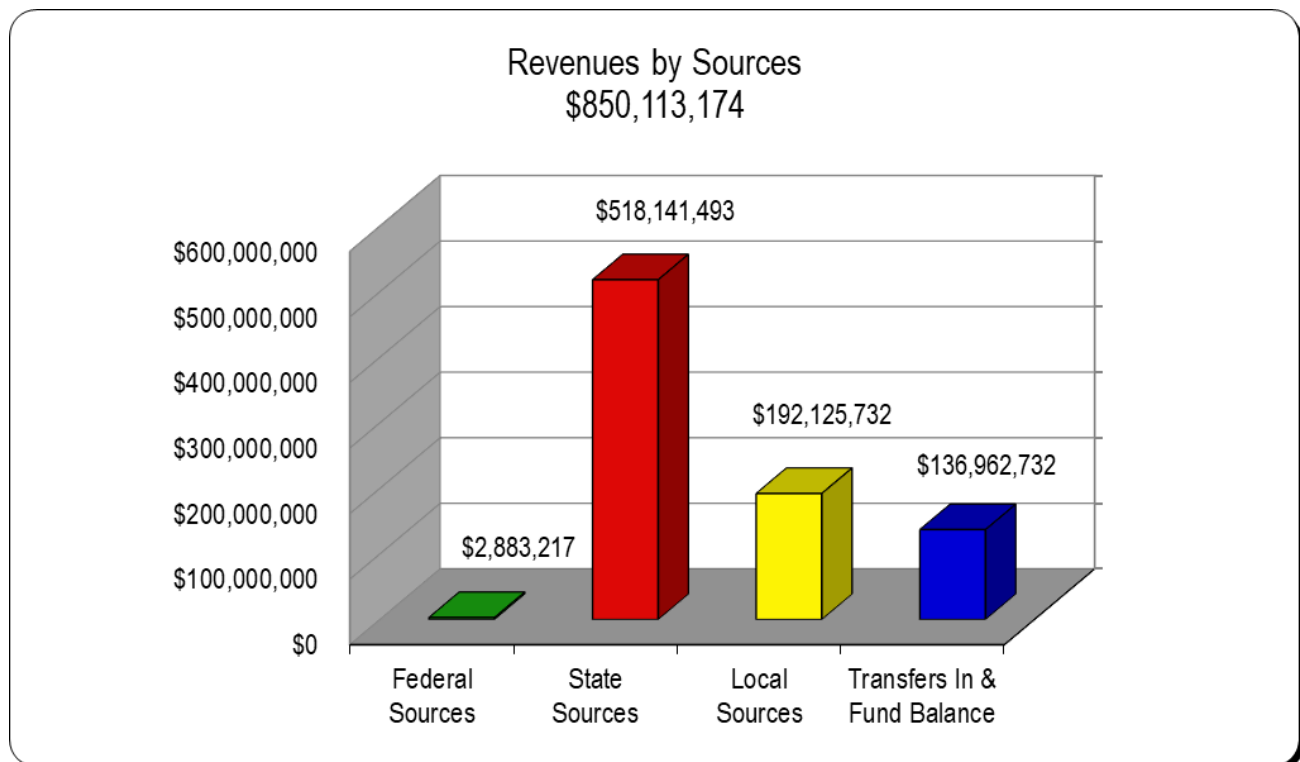
The District's unassigned fund balance is in a strong position and exceeds the State three percent minimum requirement and the five percent goal established by the Board. In addition, the District's financial stewardship is evidenced by recent COPS ratings of an "A+" by Fitch, an "A1" by Moody's and an "A" by Standard & Poor's on the District's bonds. The Moody's issuer rating of Aa3 reflects the district's ability to repay debt and debt-like obligations without consideration of any pledge, security or structural features. The Fitch Issuer Default Rating (IDR) of AA- reflects the District's strong prospects for enrollment-driven revenue growth, a very limited ability to independently raise revenues, solid expenditure flexibility, a low long-term liability burden and sound reserves that provide for very strong gap closing capacity. The district's reserves have been steadily maintained slightly above its five percent spending reserve target in recent years, a level that is just below the reserve safety margin for a 'aaa' financial resilience assessment. If reserves are maintained at the current level or higher, Fitch believes such levels would be consistent with the reserve safety margin for a 'aaa' financial resilience assessment and could result in a potential positive rating action.

In addition to providing a high-quality education to every child, the District has a variety of state and federal mandates to which it must adhere. A number of these requirements extend beyond the District's primary mission of education; however, they are vital to the District's role as a valued community partner. For example, the District is required to provide facilities

and staff members for emergency shelters, operate the Head Start Program, work with other governmental entities to ensure appropriate community planning, feed children during the summer and contribute to the work of combating homelessness in the community. Even with limited resources, the District will continue to meet these obligations while prioritizing the needs of students as it works to streamline operations for maximum efficiency.

Resources to Support Operations

The District derives its operating income from a variety of federal, state, and local sources. The major categories of income sources for the General Fund are briefly described below. The District expects to receive 61.29% of the General Fund financial support from state and federal sources and 22.60% from local sources. The remaining 16.11% is comprised of transfers from other funds and carry forward fund balances (restricted and unrestricted).



State Support

This budget represents the funding level currently certified by the Department of Education, as of July 19, 2022.

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 2022-2023, FEFP funds provided to Pasco County comprise a total of \$692,437,200. Of that amount, the state is providing \$512,624,618 and local property taxes are providing \$179,812,582.

The State of Florida's basic student allocation increased from \$4,372.91 to \$4,587.40, an increase of \$214.49 from the amount that was funded during 2021-2022. The State applies a cost of living adjustment (District Cost Differential or DCD) to the basic student allocation. Pasco's DCD is .9813. Therefore, Pasco will receive \$4,501.62 per basic student allocation.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$33,157,373 Supplemental Reading totaling \$4,673,515 and Supplemental Academic Instruction totaling \$21,878,422.

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.

The Teacher Salary Increase allocation continues to be funded in the FEFP formula as a categorical in 2022-2023 with an allocation total of \$22,582,278. House Bill 641 directs 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 two percent as a result of the allocation and other full-time instructional personnel who are not eligible for increases through the 80% allocation. The District School Board of Pasco County increased the base salary for full-time teachers to \$44,820 in 2021- 2022 and continues to strive to reach the minimum of \$47,500, or the maximum amount achievable based on the 2022-2023 allocation of funds.

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	\$ 82,709,186
Safe School	5,134,017
Mental Health	3,902,301
Teachers Classroom Supply Assistance	1,563,755
Total	\$ 93,309,259

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 \$179,812,582.

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 2022-2023 fiscal year.

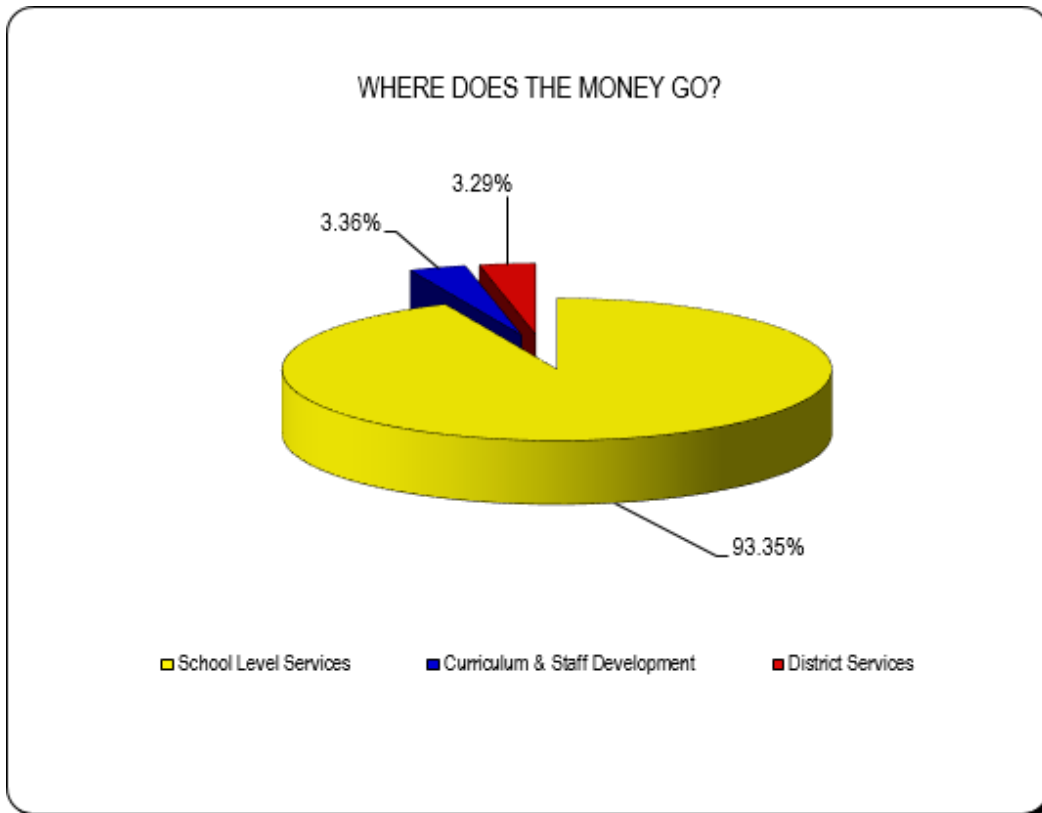
Unweighted FTE	X	Program Cost Factors	=	Weighted FTE Students	X	Base Student Allocation	X	District Cost Differential Factor	=	BASE FUNDING
Pasco 85,550.75		Pasco Avg. 1.102		Pasco 94,312.45		State 4,587.40		Pasco 0.9813		Pasco 424,558,398

Compression Adjustment	+	Safe Schools Allocation	+	Mental Health Allocation	+	ESE Guaranteed Allocation	+	Health Assistance & Supplemental Services Allocation	+	Supplemental Academic Instruction Allocation*	+
Pasco 1,792,518		Pasco 5,134,017		Pasco 3,902,301		Pasco 33,157,373		Pasco 5,435,396		Pasco 21,878,422	

Supplemental Reading Allocation	+	Funding Compression Allocation	+	Instructional Materials	+	Transportation	+	Teachers Classroom Supply Assistance	+	DJJ Supplement	+
Pasco 4,673,515		Pasco 1,792,518		Pasco 7,545,354		Pasco 20,773,249		Pasco 1,563,755		Pasco 87,098	

Teacher Salary Increase Allocation	+	Gross State & Local FEFP	-	Required Local Effort/ Proration	=	Net State FEFP Allocation	+	Categorical Program Funds Allocation	=	TOTAL STATE FINANCE PROGRAM
Pasco 22,582,278		Pasco 577,253,996		Pasco 147,338,564		Pasco 429,915,432		Pasco 82,709,186		Pasco 512,624,618

Fiscal Year Program Cost Factors:	2022-2023	2021-2022
Program 101 - Basic Ed. Grades K-3	1.126	1.126
Program 102 - Basic Ed. Grades 4-8	1.000	1.000
Program 103 - Basic Ed. Grades 9-12	0.999	1.010
Program 111 - Basic Ed. Grades K-3 w/ ESE	1.126	1.126
Program 112 - Basic Ed. Grades 4-8 w/ ESE	1.000	1.000
Program 113 - Basic Ed. Grades 9-12 w/ ESE	1.010	1.010
Program 130 - ESOL	1.206	1.199
Program 254 - Exceptional Students Level IV	3.674	3.648
Program 255 - Exceptional Students Level V	5.401	5.34
Program 300 - Vocational Grades 9-12	0.999	1.010



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 64.95% 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 93.35% of the operating budget.
- ❖ Curriculum development and staff training comprises 3.36% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and mail services comprises 3.29% of the operating budget.

GENERAL FUND APPROPRIATIONS

	TOTALS	% of Total Appropriations
SCHOOL LEVEL SERVICES		
TEACHING	\$482,938,484	64.95%
STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, instructional media and instruction-related technology]	52,577,551	7.07%
TRANSPORTATION	36,229,917	4.87%
SUB-TOTAL - DIRECT SERVICES TO STUDENTS	\$571,745,952	76.89%
OPERATIONS & MAINTENANCE	\$67,862,578	9.13%
SCHOOL ADMINISTRATION	47,334,977	6.37%
COMMUNITY SERVICES	756,837	0.10%
CAPITAL OUTLAY	6,368,052	0.86%
SUB-TOTAL - INDIRECT SERVICES TO STUDENTS	\$122,322,444	16.46%
TOTAL SCHOOL LEVEL SERVICES	\$694,068,396	93.35%
CURRICULUM & STAFF DEVELOPMENT		
INSTRUCTIONAL & CURRICULUM DEVELOPMENT	21,175,282	2.85%
INSTRUCTIONAL STAFF TRAINING	3,788,927	0.51%
TOTAL CURRICULUM & STAFF DEVELOPMENT	\$24,964,209	3.36%
DISTRICT SERVICES		
FISCAL SERVICES [includes accounting, budget, payroll, accounts payable, and cash management]	\$3,486,114	0.47%
CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services]	9,824,339	1.32%
ADMINISTRATIVE TECHNOLOGY SERVICES	8,598,578	1.16%
SCHOOL BOARD	915,185	0.12%
GENERAL ADMINISTRATION	1,732,269	0.22%
TOTAL DISTRICT SERVICES	\$24,556,485	3.29%
TOTAL APPROPRIATIONS	\$743,589,090	100.00%
RESERVES/TRANSFERS	106,524,084	
TOTAL APPROPRIATIONS, RESERVES & TRANSFERS	\$850,113,174	

How Funds Are Distributed Per Student

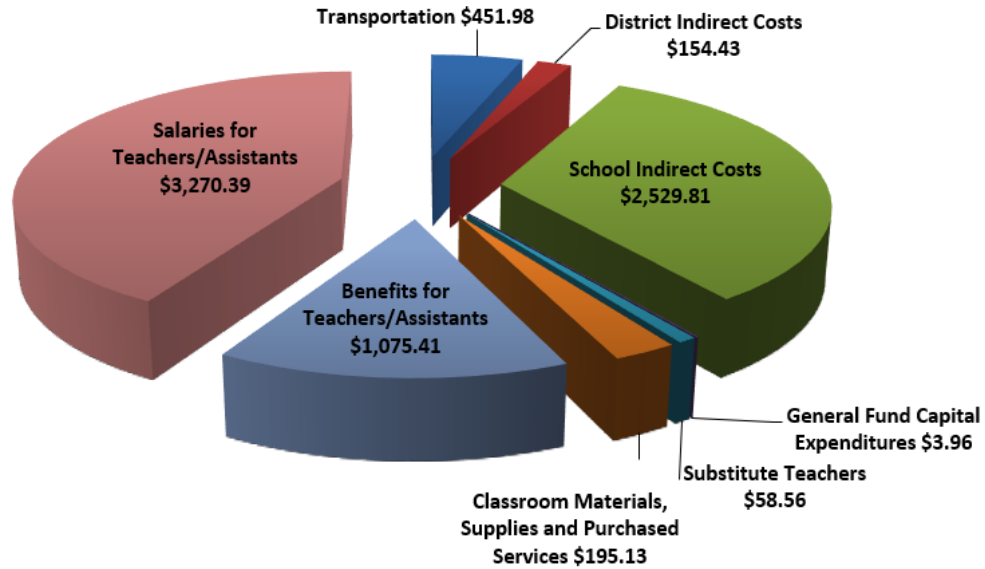
Based on the Department of Education final funding calculation for fiscal year 2020-2021, the District received \$7,858.08 per unweighted FTE. As shown below, Pasco County spends more money per student than allocated by the State. This reflects Pasco's commitment to prioritizing resources in the classroom. The information below outlines more detail about how funds are expended per student.

**District School Board of Pasco County
2020-2021 Financial Information **
(Final Calculation)**

Total K-12 Expenditures	\$632,730,001
Less McKay Scholarships*	(\$6,061,187)
Less Family Empowerment Scholarships*	(\$2,924,849)
Less Teachers Classroom Supply Assistance*	(\$1,483,190)
Less Charter School Funding*	(\$72,317,667)
Total Local, State and Federal Expenditures	\$549,943,108
Total Unweighted FTE	68,170.76
Total Funds per Unweighted FTE	\$8,067.14
*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 2021-2022 are not yet available.

Distribution of Funds per Student for 2020-2021



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

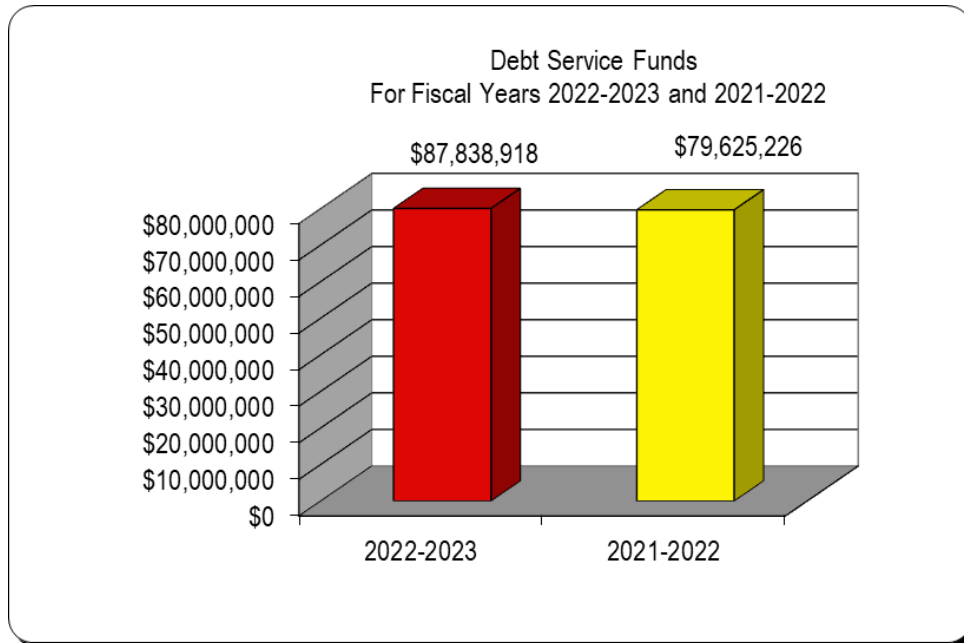
District Indirect Costs:

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 2022-2023 budget for the Debt Service Fund is \$87,838,918, an increase of \$8.2 million or 10.32% above the 2021-2022 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 five 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.

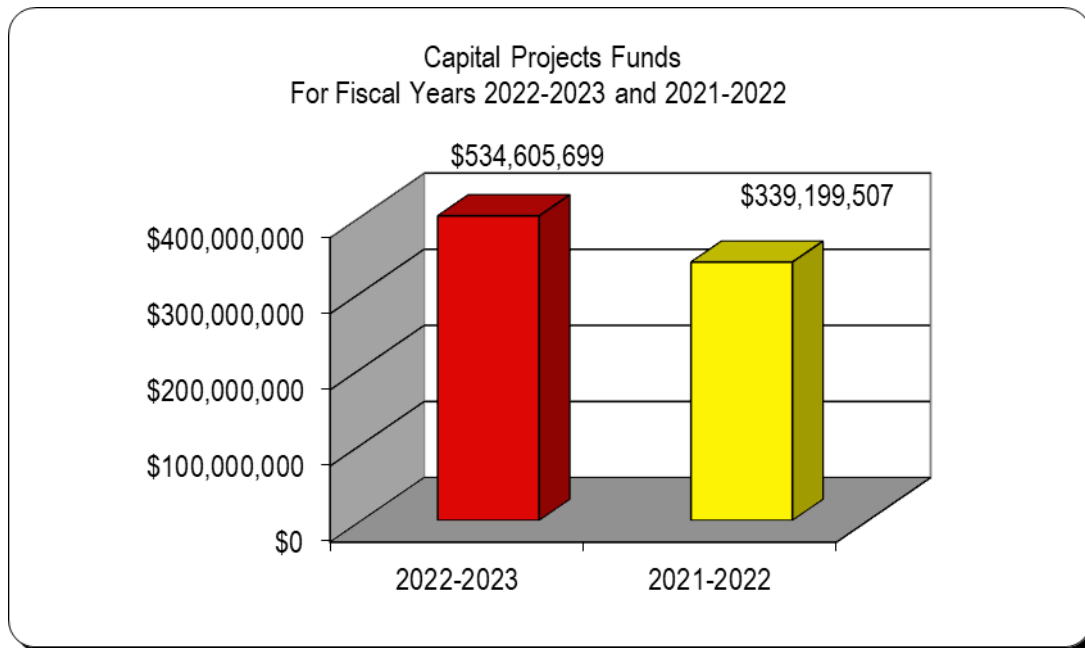
Lease-Purchase Contracts – used to account for the obligations pertaining to lease payments for computer, iPads, buses and service vehicles issued under a lease-purchase agreement.

The District must repay debt service prior to making any other expenditures. The principal and interest payments for fiscal year 2022-2023 are listed below:

<u>Debt Service Type</u>	<u>Principal</u>	<u>Interest/Fees</u>
Certificates of Participation Notes	\$16,727,613	\$21,533,621
Sales Tax Bond Funds	19,355,000	1,956,566
Lease-Purchase Contracts	9,606,136	404,707
State Board of Education Bond Funds	774,000	167,870
Capital Improvement Revenue Bonds	55,000	142,275
Total	\$ 46,517,749	\$ 24,205,039

CAPITAL PROJECTS FUNDS

The 2022-2023 budget for the Capital Projects Funds is \$534,605,699 which reflects an increase of \$195.4 million or 57.61% above the 2021-2022 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 \$327.4 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 2021, "Penny for Pasco" generated over \$41.3 million in revenue and is on target to exceed \$44.4 million in calendar year 2022.

Projected revenues by source are described below:

<u>Projected Revenues</u>	<u>Amount</u>
Bond Proceeds	\$ 95,768,717
Local Capital Improvement	67,161,074
Impact Fees	59,508,037
Sales Tax Proceeds	44,288,734
Capital Lease Agreements	10,079,155
Charter School Capital Outlay Funding	4,037,215
Capital Outlay & Debt Service Distributed	2,111,663
Transfers from Other Sources or Funds	2,093,010
Other Miscellaneous Local Sources	1,211,159
Interest on Investment	470,152
Total	\$ 286,728,916

Capital Appropriations

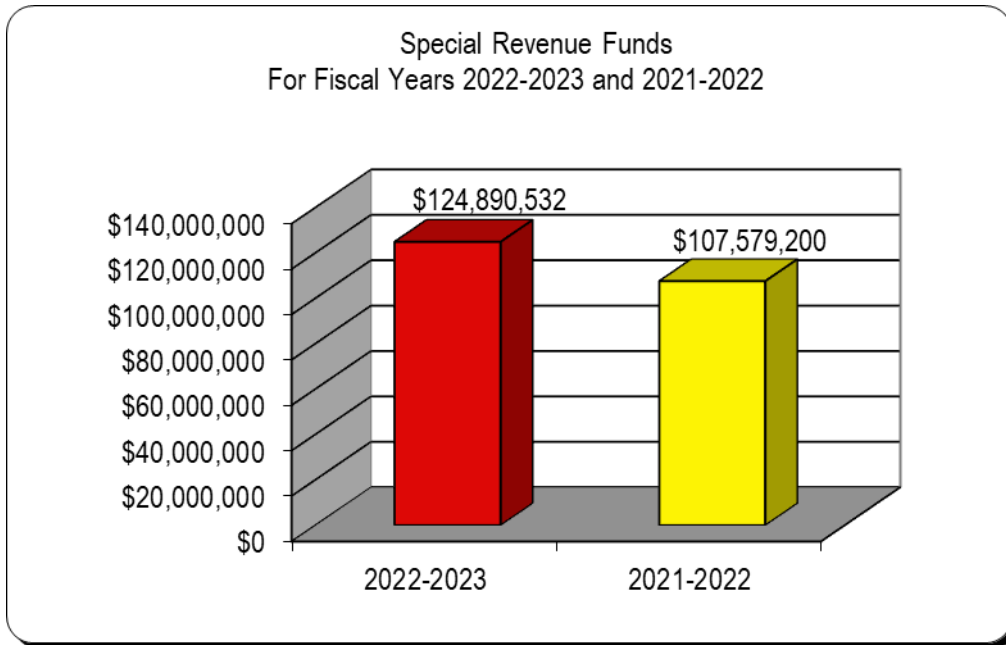
The Capital Project appropriations are for the major renovations of Hudson High School and Gulf High School and the construction of Kirkland Ranch K-8 and Starkey Ranch K-8 classroom wing and Angeline 6-12 Academy. Major projects such as cafeteria renovations, replacement of HVAC systems, and infrastructure 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>Capital Projects</u>	<u>Amount</u>
New Schools	\$ 144,631,149
Major Remodel/Re-Development	70,541,701
Debt Service Payments	59,892,666
Capital Maintenance Projects	24,592,528
Equipment and Software	22,340,937
Sales Tax Debt Service Payments	21,316,566
Buses and Motor Vehicles	5,649,000
Land	6,657,200
Total	\$ 355,621,747

SPECIAL REVENUE FUNDS

The 2022-2023 budget for the Special Revenue Funds is \$124,890,532 an increase of \$17.3 million or 16.09% above the 2021-2022 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 \$70,846,953. During a normal school year with all students attending brick and mortar schools and when students are charged based off their eligibility, the District serves more than 22,255 breakfasts, 35,787 lunches, and 2,500 suppers daily. Meal participation is expected to decrease for the 2022-2023 school year due to the expiration of the current waiver allowing all students to eat for free. Meals are prepared and served at 79 sites. During the summer, the District provides on average 1,800 breakfasts, 2,600 lunches daily to Pasco County students.

In fiscal year 2021-2022, the District received an additional \$59,987,715 under the Coronavirus Response and Relief Supplemental Act (ESSER II), which are being used to support non-enrollment assistance, academic acceleration, technology assistance, and to continue initiatives supported by ESSER I funds in FY 2020-2021.

In late fiscal year 2021-2022, the District received an additional \$129,343,276 under the American Rescue Plan (ESSER III). The funds are intended to recover from the impact COVID-19 has had on schools in Florida and to ensure federal requirements are met. In doing so, the District will focus on a continuous safe return to in-person instruction, students' academic, social, emotional, and mental health needs all while addressing the opportunity gaps that existed before but were exacerbated by the pandemic. As such, this funding will mostly focus on supporting learning loss within the District and continue projects that were supported by ESSER I funds and ESSER II funds in previous years.

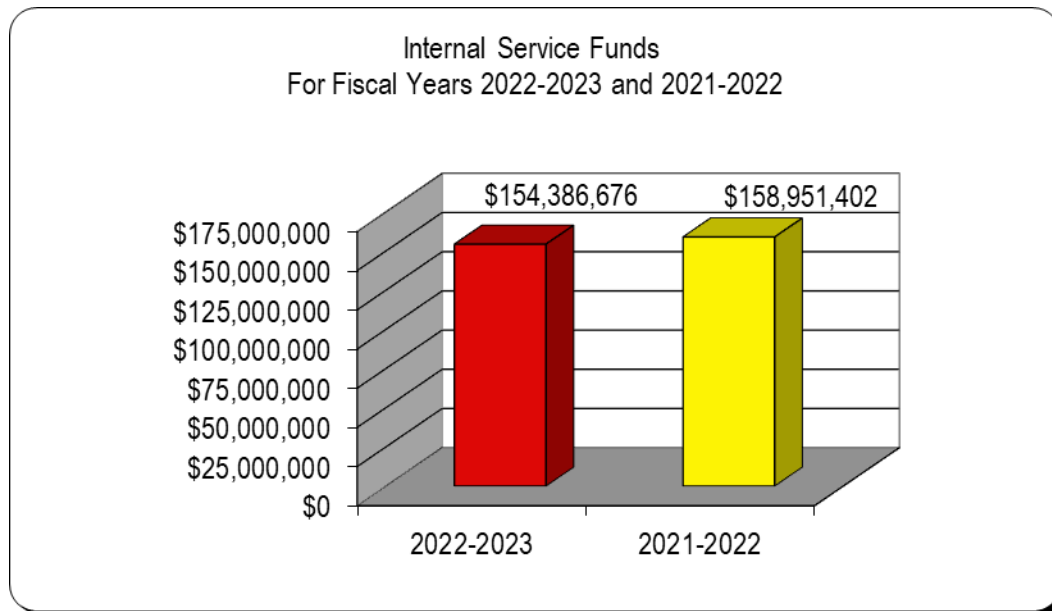
In FY 2022-2023, the District will receive an additional \$2,836,615.00 under the American Rescue Plan (ESSER III). These will be used to support Summer Learning Camps and High Impact Reading Interventions. This amount is not part of this budget and will be submitted to the Board for approval once we receive final notification from the Department of Education.

The amount received from these agencies is projected to be \$54,043,579 and will be used to serve all Pasco students who qualify for the following programs:

<u>Program</u>	<u>Amount</u>
Title I Programs	\$ 25,346,479
Individuals with Disabilities Education Act	21,335,558
Title II Programs	2,429,924
Vocational Education Programs	2,244,997
Title III Programs	1,041,795
Pell	805,000
Adult Education and Family Literacy	682,626
Homeless Children & Youth	157,200
Total	\$ 54,043,579

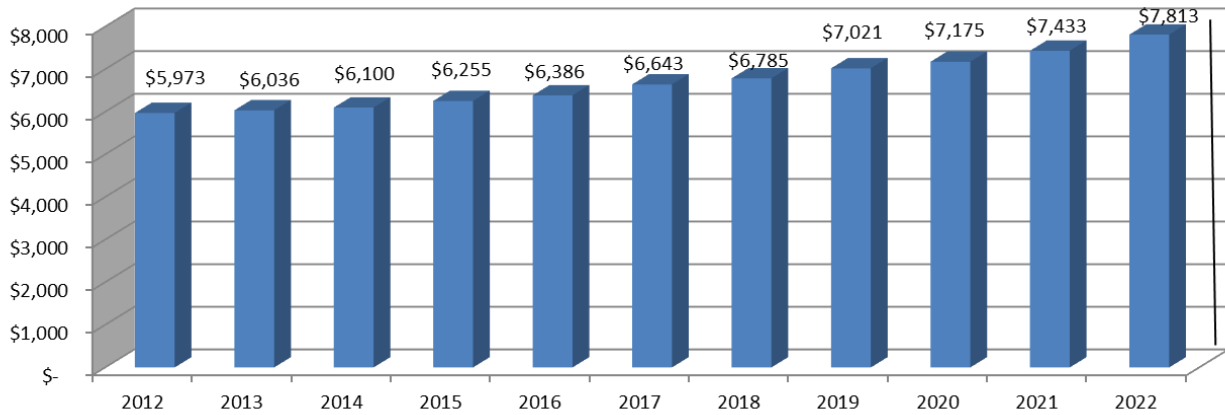
INTERNAL SERVICE FUNDS

The 2022-2023 budget for the Internal Service Funds is \$154,386,676 which reflects a decrease of \$4.6 million or 2.87% below the 2021-2022 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 \$134,827,008. 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 \$19,559,668.

Total Health Insurance Package Cost

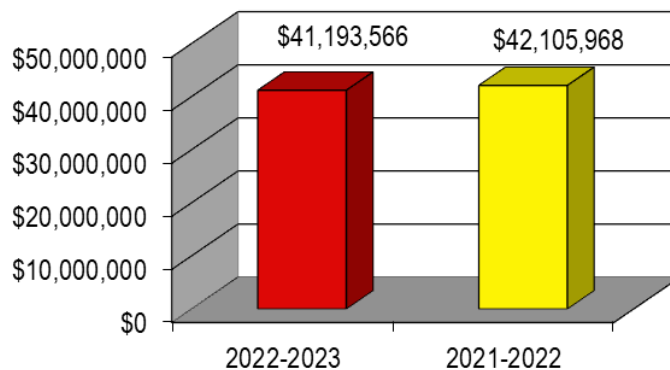


The District contributes \$7,813 per employee per year for employees' medical, life and flexible benefits. The District contribution per employee per year for employees' medical and life has increased from \$5,973 in calendar year 2012 to \$7,813 in calendar year 2022. This represents an increase of 30.81% since 2012. The total amount projected to pay these premiums in fiscal year 2022-2023 is \$66,544,823. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$5,582,522. 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, to help defray costs associated with health care for employees and workers' compensation services.

TRUST & AGENCY FUNDS

The 2022-2023 budget for the Expendable Trust Funds is \$41,193,566, a decrease of \$0.9 million or 2.17% below the 2021-2022 budget.

Trust & Agency Funds
For Fiscal Years 2022-2023 and 2021-2022



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

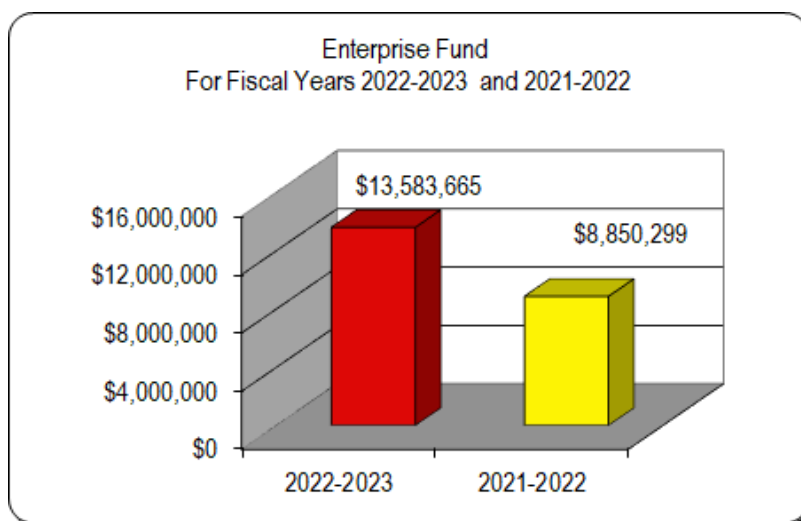
The School Internal Funds account is used for the receipts, expenditures and fund balance for the financial activities in the internal accounts at the individual schools. These activities include but are not limited to athletic events, field trips, parent organizations, programs, class and special interest club projects, school stores, yearbook, book fairs and scholarships. The total budget for this fund is \$26,974,800.

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 \$14,057,682.

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 \$161,084.

ENTERPRISE FUND

The 2022-2023 budget for the Enterprise Fund is \$13,583,665 an increase of \$4.7 million or 53.48% above the 2021-2022 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, and STAR Academy.

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, Fox Hollow Elementary School, and Hudson Primary during the 2021-2022 fiscal year.

ASEP operated in 27 elementary schools and 1 middle school during the regular 2021-2022 fiscal year. ASEP is expecting to serve approximately 2,402 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 2022-2023 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 2022-2023.

Respectfully,

A large, bold, black handwritten signature that reads "Kurt Browning".

Kurt S. Browning
Superintendent of Schools

A blue ink handwritten signature that reads "Tammy Taylor".

Tammy Taylor, MBA
Chief Finance Officer

A blue ink handwritten signature that reads "Michelle Williams".

Michelle Williams
Director of Finance Services

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
BUDGET SUMMARY
FISCAL YEAR 2022-2023**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF PASCO COUNTY ARE 22.8%
MORE THAN LAST YEAR'S OPERATING EXPENDITURES**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

REQUIRED LOCAL EFFORT
PRIOR PERIOD ADJUSTMENT
BASIC DISCRETIONARY CAPITAL OUTLAY
ADDITIONAL DISCRETIONARY CAPITAL OUTLAY

3.268
0.000
1.500
0.000

BASIC DISCRETIONARY OPERATING
DISCRETIONARY CRITICAL NEEDS (OPERATING)
ADDITIONAL DISCRETIONARY (STATUTORY, VOTED)
DEBT SERVICE (VOTED)

0.748
0.000
0.000
0.000
5.516

TOTAL MILLAGE

REVENUES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Federal	2,883,217	500,000		86,989,579				89,372,796
State Sources	518,141,493	1,107,568	7,291,642	406,716				526,947,419
Local Sources	192,125,732	2,688	171,496,392	9,734,017	105,064,074	16,072,802	10,757,965	505,253,670
TOTAL REVENUES	713,150,442	1,610,256	178,788,034	96,130,312	105,064,074	16,072,802	10,757,965	1,121,573,885
Transfers In	4,548,045	71,529,314	2,093,010		5,810,001			83,980,370
Nonrevenue Sources		877,475	105,847,872		158,000			106,883,347
FUND BALANCES - JULY 1, 2022	132,414,687	13,821,873	247,876,783	28,760,220	43,354,601	25,120,764	2,825,700	494,174,628
TOTAL REVENUES AND BALANCES	850,113,174	87,838,918	534,605,699	124,890,532	154,386,676	41,193,566	13,583,665	1,806,612,230

EXPENDITURES

Instruction	481,395,109			29,076,230	138,249			510,609,588
Student Support Services	38,579,541			4,318,974				42,898,515
Instructional Media Services	2,675,255			36,652				2,711,907
Instructional & Curriculum Development Services	21,113,150			7,450,916				28,564,066
Instructional Staff Training	3,776,258			7,975,321		25,000		11,776,579
Instruction-Related Technology	11,081,012			1,899,198				12,980,210
Board	660,085					1,564,000		2,224,085
General Administration	1,727,769			2,232,362	800			3,960,931
School Administration	47,139,973			136,410	352,812			47,629,195
Facilities Acquisition Construction	6,359,306		274,412,515					280,771,821
Fiscal Services	3,472,961			77,528	34,407			3,584,896
Food Services	31,646			44,256,237				44,287,883
Central Services	9,790,339			357,811	99,534,142			109,682,292
Student Transportation Services	36,103,345			329,760				36,433,105
Operation of Plant	54,135,860				17,390,786			71,526,646
Maintenance of Plant	13,532,014				29,694			13,561,708
Administrative Technology Services	8,558,034			152,417				8,710,451
Community Services	756,089					39,000	9,799,673	10,594,762
Debt Service		72,801,174	500,000					73,301,174
Internal Funds Disbursements						15,540,000		15,540,000
TOTAL EXPENDITURES	740,887,746	72,801,174	274,912,515	98,299,816	117,480,890	17,168,000	9,799,673	1,331,349,814
Transfers Out			80,709,232	2,093,010	1,178,128			83,980,370
FUND BALANCES - JUNE 30, 2023	109,225,428	15,037,744	178,983,952	24,497,706	35,727,658	24,025,566	3,783,992	391,282,046
TOTAL EXPENDITURES								
TRANSFERS & BALANCES	850,113,174	87,838,918	534,605,699	124,890,532	154,386,676	41,193,566	13,583,665	1,806,612,230

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.....\$227,813,375
- B. Less tax reductions due to Value Adjustment Board and other assessment changes.....(\$50,971)
- C. Actual property tax levy.....\$227,864,346

This year's proposed tax levy.....\$257,264,225

A portion of the tax levy is required under state law in order for the school board to receive \$512,624,618 in state education grants.

The required portion has increased by 4.40 percent, and represents approximately six tenths of the total proposed taxes.

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

All concerned citizens are invited to a public hearing on the tax increase to be held on July 26, 2022 at 6:00 p.m. in the School Board Meeting Room at the District Office located at 7205 Land O'Lakes Boulevard, Land O'Lakes, FL 34638.

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

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

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

This tax is in addition to the school board's proposed tax of 4.016 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 \$67,161,074 to be used for the following projects:

PURCHASING, CONSTRUCTION, REMODELING, AND LEASE

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 35 school buses
Lease-purchase of maintenance/warehouse vehicles

Purchase of fleet vehicles

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

Lease-purchase of new computers - Various Schools & Sites
Lease-purchase of new tablets - Various Schools & Sites
Purchase of Furniture/Fixtures/Equipment/Hardware - Various Schools & Sites
Lease-purchase of software - Various Schools & Sites

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

US Bank (Debt Service on Certificates of Participation)

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

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

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms – Various Sites

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

Insurance premiums on district facilities

All concerned citizens are invited to a public hearing to be held on July 26, 2022, at 6:00 p.m. at the school Board Meeting Room in the District Office located at

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

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

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

<u>FISCAL YEAR</u>	<u>CAPITAL OUTLAY TAX MILLAGE</u>		<u>GENERAL OPERATIONS TAX MILLAGE</u>		<u>COMBINED TOTAL</u>	
1971-72			10.000	mills	10.000	mills
1972-73			10.000	mills	10.000	mills
1973-74			10.000	mills	10.000	mills
1974-75			8.000	mills	8.000	mills
1975-76			8.000	mills	8.000	mills
1976-77			8.000	mills	8.000	mills
1977-78			8.000	mills	8.000	mills
1978-79			8.000	mills	8.000	mills
1979-80			6.750	mills	6.750	mills
1980-81	1.359	mills	6.005	mills	7.364	mills
1981-82	1.359	mills	6.112	mills	7.471	mills
1982-83	0.965	mills	5.478	mills	6.443	mills
1983-84	0.943	mills	5.500	mills	6.443	mills
1984-85	0.943	mills	5.526	mills	6.469	mills
1985-86	1.500	mills	5.626	mills	7.126	mills
1986-87	1.500	mills	5.942	mills	7.442	mills
1987-88	1.000	mills	5.890	mills	6.890	mills
1988-89	0.851	mills	6.203	mills	7.054	mills
1989-90	1.453	mills	6.364	mills	7.817	mills
1990-91	1.503	mills	6.756	mills	8.259	mills
1991-92	1.503	mills	6.911	mills	8.414	mills
1992-93	1.503	mills	7.084	mills	8.587	mills
1993-94	2.000	mills	7.128	mills	9.128	mills
1994-95	2.000	mills	7.282	mills	9.282	mills
1995-96	2.000	mills	7.418	mills	9.418	mills
1996-97	2.000	mills	7.228	mills	9.228	mills
1997-98	2.000	mills	7.105	mills	9.105	mills
1998-99	2.000	mills	7.218	mills	9.218	mills
1999-00	2.000	mills	6.894	mills	8.894	mills
2000-01	2.000	mills	6.644	mills	8.644	mills
2001-02	2.000	mills	6.382	mills	8.382	mills
2002-03	2.000	mills	6.365	mills	8.365	mills
2003-04	2.000	mills	6.382	mills	8.382	mills
2004-05	1.500	mills	6.080	mills	7.580	mills
2005-06	1.500	mills	6.013	mills	7.513	mills
2006-07	1.500	mills	5.681	mills	7.181	mills
2007-08	1.500	mills	5.522	mills	7.022	mills
2008-09	1.500	mills	5.708	mills	7.208	mills
2009-10	1.500	mills	5.840	mills	7.340	mills
2010-11	1.500	mills	6.267	mills	7.767	mills
2011-12	1.500	mills	6.144	mills	7.644	mills
2012-13	1.500	mills	5.841	mills	7.341	mills
2013-14	1.500	mills	5.857	mills	7.357	mills
2014-15	1.500	mills	5.649	mills	7.149	mills
2015-16	1.500	mills	5.609	mills	7.109	mills
2016-17	1.500	mills	5.277	mills	6.777	mills
2017-18	1.500	mills	5.065	mills	6.565	mills
2018-19	1.500	mills	4.779	mills	6.279	mills
2019-20	1.500	mills	4.601	mills	6.101	mills
2020-21	1.500	mills	4.422	mills	5.922	mills
2021-22	1.500	mills	4.310	mills	5.810	mills
2022-23*	1.500	mills	4.016	mills	5.516	mills

* Proposed

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
GENERAL OPERATING FUND
REVENUES AS A PERCENTAGE OF TOTAL OPERATING BUDGET
2022-2023 FISCAL YEAR**

	<u>AMOUNT</u>	<u>PERCENTAGE OF TOTAL</u>
<u>FEDERAL</u>		
ROTC	\$ 683,217	0.1%
OTHER	2,200,000	0.3%
<u>STATE</u>		
Florida Education Finance Program (State Portion)	429,915,432	50.5%
State Categoricals	82,709,186	9.7%
Other State Revenues	5,516,875	0.6%
<u>LOCAL AD VALOREM TAXES</u>		
Required Local Effort & Discretionary Tax	179,812,582	21.2%
<u>LOCAL - OTHER</u>		
Miscellaneous Local & Interest	12,313,150	1.4%
<u>NONREVENUE</u>		0.0%
<u>TRANSFERS</u>	4,548,045	0.5%
<u>FUND BALANCE</u>		
Fund Balance	132,414,687	15.6%
 GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2022-2023	 \$ <u>850,113,174</u>	 <u>100%</u>

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
SALARIES	TOTAL SALARIES	<u>\$420,267,121</u>
BENEFITS	Retirement	42,959,439
	Social Security	25,617,270
	Group Insurance	71,568,123
	Worker's Comp	4,287,896
	Unemployment Comp	498,363
	TOTAL BENEFITS	<u>144,931,091</u>
TOTAL SALARIES AND BENEFITS		<u>565,198,212</u>
Additional salaries and benefits are reported in categorical and district programs		
CATEGORICAL	Instructional Materials & Textbook	5,918,695
	Media & Library Allocation	405,511
	Safe School	5,796,086
	Mental Health	3,529,054
	Science Laboratories	110,840
	State Grants	772,185
	Supplemental Academic Instruction	22,049,586
	Supplemental Reading	4,673,515
	Turnaround Supplemental Services	1,533,095
	Dual Enrollment	1,779,041
	TOTAL CATEGORICAL	46,567,608
SCHOOL CHOICE PROGRAMS	Charter Schools	72,810,738
	TOTAL SCHOOL CHOICE PROGRAMS	72,810,738
FTE CONTRACTS	Baycare	120,003
	PACE for Girls	400,011
	Red Apple Contract	60,000
	TOTAL FTE CONTRACTS	580,014
UTILITIES	Telephone	200,000
	Water & Sewer	2,500,000
	Electric	12,500,000
	Utilities/Other	120,100
	Garbage Collection Fees	1,100,000
	Wireless Network	900,000
	TOTAL UTILITIES	17,320,100

DESCRIPTION	DETAIL OF APPROPRIATIONS	PROJECTED BUDGET
MAINTENANCE & REPAIRS	In-House Maintenance	3,500,000
	Outside Maintenance	1,082,729
	Tech Services Repairs	145,150
	Schoolwide Telephone Maintenance	726,000
	District-Wide Copy Machines	1,061,369
	Laser Printers/Owned	421,000
	Athletic Field & Maintenance	130,880
	Custodial Maintenance	369,850
	TOTAL MAINTENANCE & REPAIRS	7,436,978
BUS TRANSPORTATION	Bus & Motor Vehicle Maintenance	1,341,215
	Gas & Diesel	4,157,510
	District-Wide Transportation	600,440
	TOTAL BUS TRANSPORTATION	6,099,165
MISCELLANEOUS EXPENDITURES	Professional & Technical Services	3,202,479
	Security Services	50,000
	Communications	392,353
	Travel	368,925
	Insurance Premium	6,000
	Purchased Services	313,343
	Printing	130,640
	Materials & Supplies	926,941
	Other Expenses	1,744,314
	Speech Therapy Services	22,500
	Use of Facilities-Reimburse Schools	55,000
	TOTAL MISCELLANEOUS EXPENDITURES	7,212,495
SCHOOLS ALLOCATIONS	Allocation per Teacher Unit	4,869,505
	School Media	522,848
	Principals' Travel	32,670
	Comparability	211,840
	CTE Non-Discretionary	246,526
	TOTAL SCHOOLS' ALLOCATIONS	5,883,389
DISTRICT PROGRAMS	Adults with Disabilities	21,803
	Advanced Placement	3,621,070
	All County Music	22,572
	Alternative Certification	134,565
	Athletic Officials/Transportation	522,600
	ARGUS Training Academy	110,662
	Attorney Fees	462,000
	Band Uniform Allocation	30,000
	Blended Learning	441,500
	Cambridge Program	1,798,065
	Career Academies	52,087
	Certified Athletic Trainers	300,000
	Choral Allocation	30,000
	District End of Course Exams	170,695
	Early College Program	9,500
	Fingerprinting	245,700
	Fingerprinting Students to Work Program	5,000

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
	Florida Music Association Dues	10,000
	Gifted Program	7,819
	General Paper	715,187
	Health Services	20,000
	Identification Badges	5,307
	Industry Certification	901,654
	Instrument Repair Program	85,000
	International Baccalaureate Program	2,031,916
	Local Assessments	129,976
	Magnet Schools	1,016,305
	Mental Health Contracts	80,000
	Middle School Course Recovery	75,000
	Music Transportation	63,000
	Odyssey of the Mind	4,500
	Pasco's Vision - Elementary	20,000
	Pasco's Vision - Secondary	20,000
	Physical and Occupational Therapy Services	22,500
	Positive Coaching Trainers	109,200
	Professional Certification Renewal	30,000
	Professional Certification Replacements	12,000
	Professional Development	341,110
	Professional Educational Competency	241,800
	Recruitment Program	328,100
	Regular Education Home Instruction	1,920
	School Events	77,828
	Student Financial Assistance	25,000
	Teacher Assistance Program	5,000
	Temporary Personnel Services	25,000
	TOOLS	44,575
	Vocational National Competition	30,600
	World Language	22,275
	TOTAL DISTRICT PROGRAMS	14,480,391
2022-2023 TOTAL APPROPRIATIONS		\$743,589,090

Change in revenues over the next 5 years has been estimated as follows:

**SCHOOL BOARD OF PASCO COUNTY
FIVE YEAR CAPITAL PLAN**

CURRENT REVENUE - RATE OF CHANGE (PERCENTAGE)

	Budget FY 22/23	Budget FY 23/24	Budget FY 24/25	Budget FY 25/26	Budget FY 26/27
ESTIMATED REVENUE					
Current Revenue - Local					
PROPERTY TAX MILLAGE COLLECTIONS	\$ 67,161,074.00	\$ 70,519,128.00	\$ 74,045,085.00	\$ 77,747,339.00	\$ 81,634,706.00
% Inc/(Dec)	18.35%	5.00%	5.00%	5.00%	5.00%
IMPACT FEE COLLECTIONS	59,508,037.00	60,103,117.00	60,704,148.00	61,311,189.00	61,924,301.00
% Inc/(Dec)	0.06%	1.00%	1.00%	1.00%	1.00%
SALES TAX COLLECTIONS	44,288,734.00	45,395,952.00	47,218,579.00	48,634,016.85	49,849,867.35
% Inc/(Dec)	-0.30%	2.50%	4.01%	3.00%	2.50%
MISC. LOCAL REVENUE	13,383,324.00	1,810,400.00	1,847,600.00	1,884,800.00	1,922,000.00
% Inc/(Dec)	11366.13%	-86.47%	2.05%	2.01%	1.97%
INTEREST	470,152.00	537,000.00	275,000.00	270,000.00	270,000.00
% Inc/(Dec)	-27.84%	14.22%	-48.79%	-1.82%	0.00%
Local Revenue Total:	\$ 184,811,321.00	\$ 178,365,597.00	\$ 184,090,412.00	\$ 189,847,344.85	\$ 195,600,874.35
Current Revenue - State					
CO & DS DISTRIBUTION per DOE ESTIMATE	2,065,258.00	2,065,258.00	2,065,258.00	2,065,258.00	2,065,258.00
% Inc/(Dec)	-11.26%	0.00%	0.00%	0.00%	0.00%
CO & DS INTEREST/UNDISTRIBUTED per DOE ESTIMATE	46,405.00	46,405.00	46,405.00	46,405.00	46,405.00
% Inc/(Dec)	98.69%	0.00%	n/a	n/a	n/a
PECO (Charter Schools)	4,037,215.00	-	-	-	-
% Inc/(Dec)	-0.72%	n/a	n/a	n/a	n/a
State Revenue Total:	\$ 6,148,878.00	\$ 2,111,663.00	\$ 2,111,663.00	\$ 2,111,663.00	\$ 2,111,663.00
Non Revenue Source					
BOND PROCEEDS	95,768,717.00	-	-	-	-
% Inc/(Dec)	12.67%	n/a	n/a	n/a	n/a
Non- Revenue Source Total:	\$ 95,768,717.00	\$ -	\$ -	\$ -	\$ -

Description of the impact on the Operating Budget from Major Capital Projects:

Renovation - We have started, or are completing major renovation projects on two elementary schools, one middle school, two high schools, and one district facility within this budget year.

New Construction - We have planned, or are completing construction/additions to nine sites within the district this budget year.

Repair Projects - We have numerous repair projects planned in this budget year.

The School District of Pasco County
Proposed Five Year Capital Plan 2023-2027

	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
REVENUES						
Property Tax Millage Collections	\$ 67,161,074	\$ 70,519,128	\$ 74,045,085	\$ 77,747,339	\$ 81,634,706	\$ 371,107,332
Impact Fee Collections	59,508,037	60,103,117	60,704,148	61,311,189	61,924,301	303,550,792
Sales Tax Collections	44,288,734	45,395,952	47,218,579	48,634,017	49,849,867	235,387,149
Capital Lease Purchase	10,079,155	-	-	-	-	10,079,155
PECO - Charter Schools	4,037,215	-	-	-	-	4,037,215
FNS Equipment Transfer In	2,093,010	1,810,400	1,847,600	1,884,800	1,922,000	9,557,810
CO & DS Distribution per DOE Estimate	2,065,258	2,065,258	2,065,258	2,065,258	2,065,258	10,326,290
Safety and Security Grant (roll forward)	1,142,764	-	-	-	-	1,142,764
Interest	470,152	537,000	275,000	270,000	270,000	1,822,152
Generator ILA w/ Pasco County - Multi (roll forward)	68,395	-	-	-	-	68,395
CO & DS Interest/Undistributed per DOE Estimate	46,405	46,405	46,405	46,405	46,405	232,025
COPS 2022A Bond Proceeds	95,768,717	-	-	-	-	95,768,717
TOTAL REVENUES	\$ 286,728,916	\$ 180,477,260	\$ 186,202,075	\$ 191,959,008	\$ 197,712,537	\$ 1,043,079,796

EXPENDITURES						
Construction	\$ 216,122,379	\$ 74,900,832	\$ 77,384,000	\$ 93,318,000	\$ 133,220,000	\$ 594,945,211
Angeline 6-12 School - New Construction	37,157,189	-	-	-	-	37,157,189
Chester W. Taylor ES - Facility Expansion	-	-	-	-	20,800,000	20,800,000
Cypress Creek Maintenance Facility Campus - Construction	154,913	-	-	-	-	154,913
Dayspring Academy - New Construction Charter	-	30,250,000	-	-	-	30,250,000
District Complex - Gator Lane Traffic Improvement	2,200,000	-	-	-	-	2,200,000
District Wide - Maintenance East Side	-	-	992,000	-	-	992,000
District Wide - Site Improvements (Improve pick-up/drop-off) Share cost with county	-	-	596,000	608,000	620,000	1,824,000
Energy Marine Center - Facility Expansion	-	-	-	17,780,000	-	17,780,000
Gulf HS - Athletic Bleacher Renovation	93,066	-	-	-	-	93,066
Gulf HS - New Construction	30,946,118	-	-	-	-	30,946,118
Gulf HS - Outside Covered Area	60,000	-	-	-	-	60,000
Gulf MS - Facility Expansion/Addition	-	-	-	67,310,000	-	67,310,000
High School - New Construction (Two Rivers)	-	-	-	-	68,900,000	68,900,000
Hudson Academy - Construction Remodel	165,384	-	-	-	-	165,384
Hudson HS - Athletic Facilities Renovation	796,463	-	-	-	-	796,463
Hudson HS - School Renovations	20,573,318	2,508,000	-	-	-	23,081,318
Hudson Primary Academy - Construction Remodel	399,594	-	-	-	-	399,594
James M. Marlowe ES - New Additions	565,962	-	-	-	-	565,962
J.W. Mitchell HS - Facility Expansion	-	-	-	-	6,500,000	6,500,000
K-8 School - New Construction (Kirkland Ranch)	77,030,788	-	-	-	-	77,030,788
K-8 School - New Construction (SW Land O' Lakes)	3,000,000	35,090,000	-	-	-	38,090,000
K-8 School - Facility Expansion (Smith 54)	-	-	35,960,000	-	-	35,960,000
Kirkland Ranch Academy of Innovation - Construction	1,428,035	-	-	-	-	1,428,035
Mitty P. Locke ES - Facility Expansion	2,000,000	-	-	-	-	2,000,000
Moon Lake ES - Site Expansion	22,880	-	-	-	-	22,880
Moon Lake ES - Facility Remodel	-	6,702,432	-	-	-	6,702,432
Pasco HS - Facility Expansion	-	-	-	-	28,600,000	28,600,000
Pepin Academy - New Construction Charter	25,000,000	-	-	-	-	25,000,000
River Ridge MS - Right Turn Lane Study	78,823	-	-	-	-	78,823
Starkey Ranch K-8 - Construction	997,670	-	-	-	-	997,670
Starkey Ranch K-8 - Classroom Wing	13,241,875	-	-	-	-	13,241,875
Starkey Ranch TLC - Construction	17,467	-	-	-	-	17,467
Thomas E. Weightman MS - Facility Expansion	-	-	-	7,620,000	-	7,620,000
Transportation NW - Site Improvements	-	350,400	-	-	-	350,400
Transportation S - Site Improvements	-	-	1,396,000	-	-	1,396,000
Wesley Chapel HS - Facility Expansion/Addition	-	-	-	-	7,800,000	7,800,000
West Zephyrhills ES - Facility Expansion	-	-	38,440,000	-	-	38,440,000
Zephyrhills HS - Construction	192,834	-	-	-	-	192,834
Maintenance	20,696,106	33,415,718	36,648,519	26,331,508	22,907,734	139,999,585
Annual Athletic Bleacher Repair	171,600	175,200	178,800	182,400	186,000	894,000
Annual Athletic Fields & Courts	263,120	268,640	274,160	279,680	285,200	1,370,800
Anclothe HS - Mill/Repave & Resurface Tennis Courts	162,480	-	-	-	-	162,480
Fivay HS - Replace Asphalt Running Track	190,113	-	-	-	-	190,113
Hudson HS - Mill/Repave & Resurface Tennis Courts	150,344	-	-	-	-	150,344
Lacoochee ES - Replace Playcourt Asphalt & Resurface	127,980	-	-	-	-	127,980
Land O' Lakes HS - New Dugout for Softball Field	50,000	-	-	-	-	50,000
Seven Springs MS - Replace Tennis & Bball Court Asphalt	188,970	-	-	-	-	188,970
Thomas E. Weightman MS - Athletic Fields/Courts	61,954	-	-	-	-	61,954
Zephyrhills HS - Overlay Tennis Court	54,130	-	-	-	-	54,130
Annual Athletic Sound & Scoreboards	85,800	-	89,400	91,200	93,000	359,400
Fivay HS - Upgrade Football Press Box Sound Sys	22,880	-	-	-	-	22,880
Wendell Krinn Tech HS - Scoreboard Replacement	27,855	-	-	-	-	27,855
River Ridge HS - Athletic Sound & Scoreboards	-	87,600	-	-	-	87,600
Annual Compliance with ADA	114,400	116,800	119,200	121,600	124,000	596,000
Annual Compliance w/Environmental Reg	228,800	233,600	238,400	243,200	248,000	1,192,000
Annual Elevator Upgrade	200,000	233,600	238,400	243,200	248,000	1,163,200
Annual Energy Retrofits	114,400	116,800	119,200	121,600	124,000	596,000
Annual Enhanced Hurricane Protection Area Compliance	11,440	11,680	11,920	12,160	12,400	59,600
Annual Exterior Building Renovations (Paint)	457,600	467,200	476,800	486,400	496,000	2,384,000
Seven Springs MS - Repaint w/ 4 Coats Waterproof Sys	358,644	-	-	-	-	358,644
Annual Fencing	85,800	87,600	89,400	91,200	93,000	447,000
East Pasco Education Academy - Fencing	39,279	-	-	-	-	39,279
Gulf Trace ES - Fencing	4,280	-	-	-	-	4,280
Hudson HS - Fencing	61,952	-	-	-	-	61,952
John Long MS - Fencing	125,000	-	-	-	-	125,000
J.W. Mitchell HS - Fencing	84,483	-	-	-	-	84,483
Oakstead ES - Fencing	15,000	-	-	-	-	15,000
River Ridge MS & River Ridge HS - Fencing	41,058	-	-	-	-	41,058
River Ridge HS - Tennis Court Fence	31,859	-	-	-	-	31,859
Seven Springs MS - Fencing	1,440	-	-	-	-	1,440
Wesley Chapel ES - Fencing	35,000	-	-	-	-	35,000
West Zephyrhills ES - Fencing	20,000	-	-	-	-	20,000
Annual Fire Alarm Systems	228,800	233,600	238,400	243,200	248,000	1,192,000
Annual Fire Safety	171,600	175,200	178,800	182,400	186,000	894,000
Annual FNS Renovations	228,800	233,600	238,400	243,200	248,000	1,192,000
Centennial MS - Serving Line Reno	-	-	-	1,278,783	-	1,278,783
Chasco MS - Kitchen/Serving Line Renovation	-	788,400	-	-	-	788,400
Denahm Oaks ES - Serving Line Reno	-	-	-	383,644	-	383,644
Double Branch ES - Serving Line & Cooler/Freezer	-	-	452,960	-	-	452,960
Gulf Highlands ES - Serving Line & Cooler/Freezer	-	-	452,960	-	-	452,960

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Hudson Primary Academy - Serving Line Reno	-	-	-	-	520,708	520,708
Hudson ES (WPEA) - Kitchen Reno, Dish Machine & Cooler/Freezer	-	1,803,859	-	-	-	1,803,859
Moon Lake ES - Kitchen Reno, Dish Machine & Cooler/Freezer	297,629	-	-	-	-	297,629
Oakstead ES - Serving Line Reno	-	-	-	-	127,100	127,100
Pasco HS - Kitchen/Dining Room/Pirate's Galley Reno	-	-	2,980,000	-	-	2,980,000
Annual Flooring Renovations	377,520	385,440	393,360	401,280	409,200	1,966,800
Chasco ES - Recarpets Bldgs 1,2,4 and Music Room	-	250,001	-	-	-	250,001
Annual Generator Repairs/Replacement	57,200	58,400	59,600	60,800	62,000	298,000
Multi Site - Generator ILA w/ Pasco County	43,653	-	-	-	-	43,653
Annual Gym Floors Maintenance and Replacement	228,800	233,600	238,400	243,200	248,000	1,192,000
River Ridge HS - Replace Gym Floor	-	4,672,000	-	-	-	4,672,000
Seven Springs MS - Replace Gym Floor	-	-	-	2,432,000	-	2,432,000
Annual Health-Safety-Life	228,800	233,600	238,400	243,200	248,000	1,192,000
Annual HVAC Renovations and Replacements	286,000	292,000	298,012	304,000	310,000	1,490,012
Bayonet MS - Replace Gym A/C units	-	-	149,000	-	-	149,000
Deer Park ES - A/C Renovation to Kitchen	229,320	-	-	-	-	229,320
District Complex - Chiller Bldg 3 & Rear AHU & Controls	514,800	-	-	-	-	514,800
Fox Hollow ES - Replace Underground Chill Water Piping	97,655	-	-	-	-	97,655
James M. Marlowe ES - Replace 2 Chillers - 130T & Controls	686,400	-	-	-	-	686,400
Oakstead ES - Replace Chillers (2) - 120T	-	-	-	668,800	-	668,800
Pine View ES - Replace 2 Chillers - 125T	-	642,400	-	-	-	642,400
Pine View MS - HVAC Chiller	170,227	-	-	-	-	170,227
River Ridge HS - Replace Chiller - 250T	7,522	-	-	-	-	7,522
Sunray ES - Replace 2 Chillers - 125T	-	-	655,600	-	-	655,600
Trinity ES - Replace 2 Chillers - 125T	-	-	-	668,800	-	668,800
Annual HVAC Systems - Controls	-	-	298,000	304,000	310,000	912,000
Calusa ES - Upgrade HVAC Controls	-	-	-	304,000	-	304,000
Chester W. Taylor ES - Replace HVAC Controls System	61,661	-	-	-	-	61,661
Connerton ES - Upgrade HVAC Controls	-	-	298,000	-	-	298,000
Longleaf ES - Upgrade HVAC Controls	-	-	238,400	-	-	238,400
New River ES - Upgrade HVAC Controls	-	-	-	304,000	-	304,000
Oakstead ES - Upgrade HVAC Controls	-	-	-	-	248,000	248,000
Paul R. Smith MS - Upgrade HVAC Controls, NAE 1 & 2	-	350,400	-	-	-	350,400
River Ridge HS - Upgrade HVAC Controls, NAE 2	434,720	-	-	-	-	434,720
Seven Springs ES - Upgrade HVAC Controls	314,600	-	-	-	-	314,600
Veterans ES - Upgrade HVAC Controls	-	292,000	-	-	-	292,000
WKTHS - Upgrade HVAC Controls	-	-	-	-	310,000	310,000
Annual Kitchen Epoxy	228,800	233,600	238,400	243,200	248,000	1,192,000
Annual Maintenance Capital Projects (small)	1,487,200	1,518,400	1,549,600	1,580,800	1,612,000	7,748,000
Annual Playground Structures	228,800	233,600	238,400	243,200	248,000	1,192,000
Annual Portables	450,000	292,000	298,000	304,000	310,000	1,654,000
Annual School Security & Hardening	-	-	894,000	912,000	930,000	2,736,000
Annual Security System Installs & Repairs	-	-	23,840	24,320	24,800	72,960
Annual Signs-Marquee	22,880	23,360	23,840	24,320	24,800	119,200
Annual Site Improvements - Covered Walkways	114,400	-	-	-	-	114,400
Hudson AC - Covered Shelters for Grades 4-5	236,000	-	-	-	-	236,000
Annual Site Improvement - Paving	623,480	177,534	500,640	510,720	520,800	2,333,174
Centennial MS - Mill and Repave All Parking Lots/Roads	-	233,149	-	-	-	233,149
Hudson Academy - Mill and Repave All Parking Lots/Roads	284,960	-	-	-	-	284,960
Hudson HS - Mill and Repave All Parking Lots/Roads	330,667	-	-	-	-	330,667
Hudson Primary Academy - Mill and Repave All Parking Lots/Roads	131,944	-	-	-	-	131,944
J.W. Mitchell HS - Repave Parking Lot	335,801	-	-	-	-	335,801
Maintenance - Mill and Repave All Parking Lots/Roads	-	596,257	-	-	-	596,257
Moon Lake ES - Repave Treebreeze Dr. up to MLES Gate	-	116,800	-	-	-	116,800
Planning/Security - Mill and Repave All Parking Lots	-	19,191	-	-	-	19,191
River Ridge HS - Repave Parking Lot	448,767	-	-	-	-	448,767
River Ridge MS - Repave Parking Lot	263,732	-	-	-	-	263,732
Transportation NW - Mill and Repave All Parking Lots/Roads	-	193,132	-	-	-	193,132
Transportation C - Mill and Repave All Parking Lots/Roads	-	-	319,982	-	-	319,982
Transportation E - Mill and Repave All Parking Lots/Roads	-	-	158,197	-	-	158,197
Transportation SE - Mill and Repave All Parking Lots/Roads	-	-	291,382	-	-	291,382
Annual Site Improvements: Playcourts	-	321,943	47,420	-	-	369,363
Annual Site Improvements - Water & Sewer	114,400	116,800	119,200	121,600	124,000	596,000
Trans W - Transportation West Lift	250,000	-	-	-	-	250,000
Annual Storage Buildings	74,360	75,920	77,480	79,040	80,600	387,400
Administration Warehouse - Roof Replacement	-	-	-	2,015,125	-	2,015,125
Anclote HS - Bi Directional Amplifier	50,000	-	-	-	-	50,000
Bayonet Point MS - Remodel Gym Restrooms & Entry Way Tile	-	-	-	243,200	-	243,200
Centennial ES - Build Cabinets	16,991	-	-	-	-	16,991
CFA @ RRHS - Paint, Replace Theater Seats, Carpert, Sound Board	-	284,350	-	-	-	284,350
CFA @ WCHS - Replace Theater Seats and Sound Board	-	285,560	-	-	-	285,560
Charles S. Rushe MS - Outside Dining Sun Shade	4,500	-	-	-	-	4,500
Chasco ES - Roof Maintenance	49,276	-	-	-	-	49,276
Chasco MS - Roof Maintenance	98,553	-	-	-	-	98,553
Crews Lake MS - Window Tint/Security Impact Film	25,000	-	-	-	-	25,000
Cypress ES - Roof Maintenance	575,000	-	-	-	-	575,000
Cypress Creek MS - Window Tint/Security Impact Film	25,000	-	-	-	-	25,000
Cypress Creek HS - Window Tint/Security Impact Film	35,000	-	-	-	-	35,000
Denham Oaks ES - Accordion Door Replacement	-	-	119,200	-	-	119,200
Denham Oaks ES - Window Tint/Security Impact Film	20,000	-	-	-	-	20,000
District Wide - Roof Replacement	-	-	300,000	-	-	300,000
District Wide - Roof Replacement	-	-	-	306,250	-	306,250
District Wide - Roof Replacement	-	-	-	-	312,500	312,500
East Pasco Education Academy - Window Tint/Security Impact Film	35,000	-	-	-	-	35,000
Fox Hollow ES - Roof Maintenance	228,741	-	-	-	-	228,741
Gulf MS - Gutter Replacement	-	-	293,040	-	-	293,040
Gulf MS - Window Tint/Security Impact Film	25,000	-	-	-	-	25,000
Gulf HS - Remodel Gym Restrooms & Entry Way Tile	-	-	238,400	-	-	238,400
Gulf HS - Scoreboard	12,200	-	-	-	-	12,200
Gulf HS - Window Tint/Security Impact Film	35,000	-	-	-	-	35,000
Hudson Academy - Window Tint/Security Impact Film	25,000	-	-	-	-	25,000
Hudson ES (WPEA) - Remodel Restrooms ADA Study	-	35,040	-	-	-	35,040
Hudson ES (WPEA) - Remodel Restrooms ADA	-	-	902,034	-	-	902,034
Hudson HS - Scoreboard	25,400	-	-	-	-	25,400
Hudson HS - Concession Stand Bathrooms - Baseball/Softball	-	-	298,000	-	-	298,000
Hudson HS - Rubber Track, Field Turf, Stadium Replacement, Dugout	-	-	4,768,000	-	-	4,768,000
Hudson HS - Window Tint/Security Impact Film	35,000	-	-	-	-	35,000
Hudson Primary Academy - Window Tint/Security Impact Film	20,000	-	-	-	-	20,000

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James M. Marlowe ES - Window Tint/Security Impact Film	20,000	-	-	-	-	20,000
John Long MS - Gutter Replacement	215,050	-	-	-	-	215,050
John Long MS - Window Tint/Security Impact Film	25,000	-	-	-	-	25,000
J.W. Mitchell HS - Rubber Track and Turf Field	-	-	-	1,763,200	-	1,763,200
J.W. Mitchell HS - Window Tint/Security Impact Film	35,000	-	-	-	-	35,000
Lacoochee ES - Window Tint/Security Impact Film	20,000	-	-	-	-	20,000
Lake Myrtle ES - Remodel Office	26,000	-	-	-	-	26,000
Land O' Lakes HS - Bi Directional Amplifier	3,494	-	-	-	-	3,494
Land O' Lakes HS - Concession Stand Bathrooms - Baseball/Softball	-	-	-	304,000	-	304,000
Land O' Lakes HS - Remodel Gym Restrooms & Entry Way Tile	-	233,600	-	-	-	233,600
Land O' Lakes HS - Roof Replacement	-	-	597,000	-	-	597,000
Land O' Lakes HS - Scoreboard	9,900	-	-	-	-	9,900
Land O' Lakes HS - Window Tint/Security Impact Film	35,000	-	-	-	-	35,000
Longleaf ES - Gutter Replacement	-	-	202,200	-	-	202,200
Marchman TC - Roof Maintenance	525,692	5,664,675	-	-	-	6,190,367
Marchman TC - Window Tint/Security Impact Film	35,000	-	-	-	-	35,000
Mittyte P. Locke ES - Roof Maintenance	-	-	-	2,817,868	-	2,817,868
Mittyte P. Locke ES - Window Tint/Security Impact Film	20,000	-	-	-	-	20,000
Oakstead ES - Car Loop Addition	762,600	-	-	-	-	762,600
Oakstead ES - Gutter Replacement	-	-	205,392	-	-	205,392
Paul R. Smith MS - Gutter Replacement	-	225,718	-	-	-	225,718
Pasco ES - Roof Maintenance	-	2,827,639	-	-	-	2,827,639
Pasco HS - Repair Track and Minor Repair to Bleachers	-	876,000	-	-	-	876,000
Pasco HS - Remodel Both Gym Restrooms & Entry Way Tile	74,891	-	-	-	-	74,891
Pasco HS - Roof Maintenance	-	-	-	4,700,718	-	4,700,718
Pasco HS - Rubber Track, Field Turf, Stadium Replacement, Dugout, Gym Bleachers	-	-	-	-	10,540,000	10,540,000
Pasco HS - Scoreboard	11,400	-	-	-	-	11,400
Pine View ES - Gutter Replacement	-	181,144	-	-	-	181,144
Pine View ES - Window Tint/Security Impact Film	20,000	-	-	-	-	20,000
Pine View MS - Window Tint/Security Impact Film	25,000	-	-	-	-	25,000
River Ridge MS - Elevator Upgrades	1,356	-	-	-	-	1,356
River Ridge MS - Window Tint/Security Impact Film	25,000	-	-	-	-	25,000
River Ridge HS - Roof Replacement	-	-	5,594,400	-	-	5,594,400
River Ridge HS - Scoreboard	13,600	-	-	-	-	13,600
River Ridge HS - Window Tint/Security Impact Film	35,000	-	-	-	-	35,000
Rodney B. Cox ES - Replace Windows in Bldg 3	30,000	-	-	-	-	30,000
Rodney B. Cox ES - Window Tint/Security Impact Film	20,000	-	-	-	-	20,000
San Antonio ES - Window Tint/Security Impact Film	10,334	-	-	-	-	10,334
Sand Pine ES - Accordion Door Replacement	-	87,600	-	-	-	87,600
Sand Pine ES - Gutter Replacement	167,682	-	-	-	-	167,682
Sand Pine ES - Retile 33 Restrooms	-	-	140,000	-	-	140,000
Seven Oaks ES - Gutter Replacement	-	182,771	-	-	-	182,771
Seven Springs MS - Roof Maintenance	-	5,843,275	-	-	-	5,843,275
Seven Springs MS - Window Tint/Security Impact Film	25,000	-	-	-	-	25,000
Shady Hills ES - Roof Maintenance	175,033	-	-	-	-	175,033
Starkey Ranch K-8 - Window Tint/Security Impact Film	25,000	-	-	-	-	25,000
Transportation Central - New Driver's Lounge	460,000	-	-	-	-	460,000
Transportation CNG - A/C Motor Replacement	50,000	-	-	-	-	50,000
Transportation NW - Replace Driver's Lounge Trailer	15,096	-	-	-	-	15,096
Transportation W - Interior Remodel	392,000	-	-	-	-	392,000
Transportation W - Remodel	50,000	-	-	-	-	50,000
Transportation W - Roof Replacement	-	-	-	-	749,626	749,626
Trinity Oaks ES - Gutter Replacement	-	-	175,380	-	-	175,380
Wendell Krinn Tech HS - Remodel Front Office	-	93,440	-	-	-	93,440
Wendell Krinn Tech HS - Window Tint/Security Impact Film	35,000	-	-	-	-	35,000
Wesley Chapel HS - Bi Directional Amplifier	30,000	-	-	-	-	30,000
Wesley Chapel ES - Gutter Replacement	172,270	-	-	-	-	172,270
Wesley Chapel HS - New Restroom at Baseball/Softball Facilities	572,000	-	-	-	-	572,000
Wesley Chapel HS - Portable/Fence Project	55,000	-	-	-	-	55,000
Wesley Chapel HS - Roof Replacement	-	-	7,062,720	-	-	7,062,720
Wesley Chapel HS - Repair Track and Turf Field	-	-	1,728,400	-	-	1,728,400
West Pasco Education Academy - Portable/Fence Project	41,679	-	-	-	-	41,679
West Pasco Education Academy - Window Tint/Security Impact Film	35,000	-	-	-	-	35,000
Wiregrass Ranch HS - Rubber Track and Turf Field	-	-	-	-	1,798,000	1,798,000
Wiregrass Ranch HS - Window Tint/Security Impact Film	35,000	-	-	-	-	35,000
Zephyrhills HS - New Greenhouse 18'x36'	23,809	-	-	-	-	23,809
Zephyrhills HS - Repair Track and Minor Repair to Bleachers	858,000	-	-	-	-	858,000
Zephyrhills HS - Remodel Both Gym Restrooms & Entry Way Tile	224,000	-	-	-	-	224,000
Zephyrhills HS - Window Tint/Security Impact Film	35,000	-	-	-	-	35,000
Vehicles & Equipment	17,202,443	4,947,720	9,408,680	9,575,390	9,742,100	50,876,333
Annual Athletic Equipment - 84010	318,730	167,850	170,400	172,950	175,500	1,005,430
Annual Automated External Defibrillators (AED)	45,760	46,720	47,680	48,640	49,600	238,400
Annual Bi-Directional Amplifiers Equipment	-	-	596,000	608,000	620,000	1,824,000
Annual Cooler/Freezer	600,600	613,200	625,800	638,400	651,000	3,129,000
Annual District Wide Requests	1,646,069	1,566,600	1,590,400	1,614,200	1,638,000	8,055,269
Annual District Wide School Furniture	275,500	279,750	2,272,000	2,306,000	2,340,000	7,473,250
Annual ESE Equipment	66,120	67,140	68,160	69,180	70,200	340,800
Annual ESE Seat Belt Equipment	11,020	11,190	11,360	11,530	11,700	56,800
Annual Furniture Portable & Growth	110,200	111,900	113,600	115,300	117,000	568,000
Annual FNS Equipment	1,172,600	1,197,200	1,221,800	1,246,400	1,271,000	6,109,000
Annual Instrument Equipment Rotation (Music)	165,300	167,850	170,400	172,950	175,500	852,000
Annual Motor Vehicles (White Fleet)	1,144,000	584,000	596,000	608,000	620,000	3,552,000
Annual School Safety & Security Equipment	-	-	1,788,000	1,824,000	1,860,000	5,472,000
Annual Weight Room Equipment Upgrades	131,560	134,320	137,080	139,840	142,600	685,400
Denham Oaks ES - Cooler/Freezer	8,475	-	-	-	-	8,475
Hudson Primary - Cooler/Freezer	104	-	-	-	-	104
Hudson Academy - Furniture, Fixtures, and Equipment	7,411	-	-	-	-	7,411
Hudson HS - Furniture, Fixtures, and Equipment	363,088	-	-	-	-	363,088
Hudson Primary Academy - Furniture, Fixtures, and Equipment	676	-	-	-	-	676
James M. Marlowe ES - Furniture, Fixtures, and Equipment	11,056	-	-	-	-	11,056
Kirkland Ranch Academy of Innovation - Furniture, Fixtures, and Equipment	1,371,514	-	-	-	-	1,371,514
Kirkland Ranch K-8 - Furniture, Fixtures, and Equipment	2,319,000	-	-	-	-	2,319,000
Lease Purchase Vehicles	4,505,000	-	-	-	-	4,505,000
Maintenance Dept - Special Request	61,994	-	-	-	-	61,994
Moon Lake ES - Cooler/Freezer	99,432	-	-	-	-	99,432
Safety & Security Office - Special Request	23,917	-	-	-	-	23,917
Sanders Memorial ES - Portable Furniture	17,016	-	-	-	-	17,016
School Buses - Mobile bus/handheld radios	393,500	-	-	-	-	393,500

The School District of Pasco County
Proposed Five Year Capital Plan 2023-2027

Starkey Ranch K-8 - Furniture, Fixtures, and Equipment	193,000	-	-	-	-	193,000
Starkey Ranch TLC - Furniture, Fixtures, and Equipment	1,255,883	-	-	-	-	1,255,883
Transportation Equipment (Veeder Sys)	219,285	-	-	-	-	219,285
Zephyrhills HS - Furniture, Fixtures, and Equipment	664,633	-	-	-	-	664,633
Technology	10,833,254	3,323,430	3,373,920	3,424,410	3,474,900	24,429,914
Admin Bldg 5 - CRAC	494,800	-	-	-	-	494,800
Computers - Administrative	1,379,814	1,242,090	1,260,960	1,279,830	1,298,700	6,461,394
ERP System	1,145,133	-	-	-	-	1,145,133
LCD Projectors	826,500	839,250	852,000	864,750	877,500	4,260,000
Lease Purchase Computers	5,574,155	-	-	-	-	5,574,155
Quest System	1,362,852	1,242,090	1,260,960	1,279,830	1,298,700	6,444,432
Transportation - Software	50,000	-	-	-	-	50,000
Other	9,558,333	2,693,244	12,113,203	11,744,895	11,977,987	48,087,662
Annual Athletic Storage Sheds	26,312	26,864	27,416	27,968	28,520	137,080
Annual Habitat for Humanities	57,200	58,400	59,600	60,800	62,000	298,000
Annual Network IP Phone Infrastructure	600,000	600,000	600,000	-	-	1,800,000
Annual Renovation and Remodeling (Emergency Projects)	522,000	584,000	596,000	608,000	620,000	2,930,000
Annual Signs - FISH	22,040	22,380	22,720	23,060	24,800	115,000
Annual Telecom Infrastructure	-	-	9,377,067	9,565,867	9,754,667	28,697,601
Annual Telecom Repair Projects	1,372,800	1,401,600	1,430,400	1,459,200	1,488,000	7,152,000
Property Acquisition - Two Rivers	6,600,000	-	-	-	-	6,600,000
Achieve Center at Richey - Security Camera & Alarms	9,511	-	-	-	-	9,511
CFA @ RRHS - Renovation	456	-	-	-	-	456
Cypress ES - Security Camera & Alarms	915	-	-	-	-	915
Denham Oaks ES - Security Camera & Alarms	16,000	-	-	-	-	16,000
J.W. Mitchell HS - Security Camera & Alarms	20,292	-	-	-	-	20,292
River Ridge MS - Security Camera & Alarms	44,943	-	-	-	-	44,943
River Ridge HS - Security Camera & Alarms	44,612	-	-	-	-	44,612
Sunlake HS - Security Camera & Alarms	64,000	-	-	-	-	64,000
Transportation W - Dispensers, Plumbing and Enviro Compliance	47,647	-	-	-	-	47,647
Wendell Krinn Tech HS - Security Camera & Alarms	16,000	-	-	-	-	16,000
West Pasco Education Academy - Security Camera & Alarms	13,605	-	-	-	-	13,605
Woodland ES - Security Camera & Alarms	16,000	-	-	-	-	16,000
Zephyrhills HS - Security Camera & Alarms	64,000	-	-	-	-	64,000
Debt Service	81,209,232	75,185,080	77,700,358	67,749,792	56,191,167	358,035,630
Transfer to General Fund - Property Insurance	5,035,273	5,634,470	5,720,070	5,805,670	5,891,269	28,086,753
Transfer to Debt Svc - Finance Payments: Computers	5,390,482	7,578,380	10,170,556	10,193,023	9,464,242	42,796,683
Transfer to Debt Svc - Finance Payments: Vehicles	5,268,377	6,567,435	6,418,983	6,628,452	6,890,749	31,773,996
Transfer to Debt Svc - COPS Bond Payment	39,553,889	34,101,696	34,113,731	45,122,647	33,944,907	186,836,870
Transfer to Debt Svc - Sales Tax Bond Payment	21,316,566	21,303,099	21,277,018	-	-	63,896,683
Transfer to Impact Fees	500,000	-	-	-	-	500,000
Transfer to Charter Schools	4,144,645	-	-	-	-	4,144,645
TOTAL EXPENDITURES	\$ 355,621,747	\$ 194,466,024	\$ 216,628,680	\$ 212,143,995	\$ 237,513,888	\$ 1,216,374,335
FUND BALANCE - BEGINNING	247,876,783	178,983,952	164,995,187	134,568,582	114,383,595	247,876,783
FUND BALANCE - ENDING	\$ 178,983,952	\$ 164,995,187	\$ 134,568,582	\$ 114,383,595	\$ 74,582,244	\$ 74,582,244
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward						
	(50,238,575.00)					

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
Fiscal Year 2022-23

SECTION I. ASSESSMENT AND MILLAGE LEVIES

Page 1

A. Certified Taxable Value of Property in County by Property Appraiser			46,639,634,677.00
B. Millage Levies on Nonexempt Property:			
			DISTRICT MILLAGE LEVIES
	Nonvoted	Voted	Total
1. Required Local Effort	3.2680		3.2680
2. Prior-Period Funding Adjustment Millage			
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	5.5160		5.5160

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2023

SECTION II. GENERAL FUND - FUND 100

Page 2

ESTIMATED REVENUES	Account Number	
FEDERAL:		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	683,217.00
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	683,217.00
FEDERAL THROUGH STATE AND LOCAL:		
Medicaid	3202	2,200,000.00
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	2,200,000.00
STATE:		
Florida Education Finance Program (FEFP)	3310	429,915,432.00
Workforce Development	3315	3,184,855.00
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentives	3317	22,000.00
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	400,000.00
District Discretionary Lottery Funds	3344	
Class Size Reduction Operating Funds	3355	82,709,186.00
Florida School Recognition Funds	3361	
Voluntary Prekindergarten Program (VPK)	3371	1,418,270.00
Preschool Projects	3372	
Reading Programs	3373	
Full-Service Schools Program	3378	
State Through Local	3380	
Other Miscellaneous State Revenues	3399	447,250.00
Total State	3300	518,141,493.00
LOCAL:		
District School Taxes	3411	179,812,582.00
Tax Redemptions	3421	250.00
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition	3424	
Lease Revenue	3425	
Investment Income	3430	461,990.00
Gifts, Grants and Bequests	3440	118,885.00
Interest Income - Leases	3445	
Adult General Education Course Fees	3461	50,000.00
Postsecondary Career Certificate and Applied Technology Diploma	3462	450,000.00
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	11,187,025.00
Total Local	3400	192,125,732.00
TOTAL ESTIMATED REVENUES		713,150,442.00
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
Transfers In:		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	4,144,645.00
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	4,548,045.00
TOTAL OTHER FINANCING SOURCES		4,548,045.00
Fund Balance, July 1, 2022	2800	132,414,687.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		850,113,174.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2023

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	482,938,484.00	271,765,005.00	85,979,452.00	107,595,160.00		16,158,999.00	106,808.00	1,333,056.00		
Student Support Services	6100	38,774,541.00	25,004,719.00	8,971,941.00	4,286,464.00		399,907.00	21,030.00	90,480.00		
Instructional Media Services	6200	2,682,631.00	1,167,669.00	586,563.00	434,791.00		252,983.00	240,525.00	100.00		
Instruction and Curriculum Development Services	6300	21,175,282.00	15,628,438.00	5,094,916.00	256,366.00		106,233.00	4,970.00	84,319.00		
Instructional Staff Training Services	6400	3,788,927.00	2,039,444.00	566,933.00	909,108.00		127,027.00		146,415.00		
Instruction-Related Technology	6500	11,120,379.00	8,180,014.00	2,940,365.00							
Board	7100	915,185.00	241,839.00	419,776.00	146,187.00		2,985.00	410.00	103,988.00		
General Administration	7200	1,732,699.00	716,397.00	279,028.00	120,291.00		7,205.00	1,780.00	607,568.00		
School Administration	7300	47,334,977.00	31,962,024.00	12,873,765.00	1,121,599.00		450,148.00	82,487.00	844,954.00		
Facilities Acquisition and Construction	7400	6,368,052.00	1,434,177.00	499,492.00	4,229,947.00		10,750.00	179,400.00	14,286.00		
Fiscal Services	7500	3,486,114.00	2,335,777.00	886,794.00	168,804.00		19,050.00	2,280.00	73,409.00		
Food Service	7600	31,646.00	19,845.00	11,801.00							
Central Services	7700	9,824,339.00	5,416,376.00	1,960,384.00	1,668,136.00		153,793.00	26,123.00	599,527.00		
Student Transportation Services	7800	36,279,917.00	19,215,532.00	9,543,462.00	1,811,462.00		1,473,415.00	750.00	27,786.00		
Operation of Plant	7900	54,257,119.00	24,238,408.00	10,244,487.00	6,038,597.00		1,075,345.00	37,032.00	31,500.00		
Maintenance of Plant	8100	13,573,813.00	6,249,420.00	2,465,245.00	4,493,367.00		991,100.00	14,783.00	19,898.00		
Administrative Technology Services	8200	8,598,578.00	4,400,755.00	1,569,330.00	2,563,247.00		24,285.00	13,125.00	27,836.00		
Community Services	9100	756,837.00	88,750.00	50,890.00	297,025.00		23,571.00	21,249.00	275,352.00		
Debt Service	9200										
Other Capital Outlay	9300										
TOTAL APPROPRIATIONS		743,589,090.00	420,104,613.00	144,884,624.00	136,140,551.00	16,777,610.00	20,676,816.00	752,752.00	4,252,124.00		
OTHER FINANCING USES:											
<i>Transfers Out: (Function 9700)</i>											
To Debt Service Funds	920										
To Capital Projects Funds	930										
To Special Revenue Funds	940										
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, 2023	2710	4,400,115.00									
Restricted Fund Balance, June 30, 2023	2720	7,555,031.00									
Committed Fund Balance, June 30, 2023	2730										
Assigned Fund Balance, June 30, 2023	2740	60,766,722.00									
Unassigned Fund Balance, June 30, 2023	2750	33,802,216.00									
TOTAL ENDING FUND BALANCE	2700	106,524,084.00									
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		850,113,174.00									

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2023

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	29,146,000.00
USDA-Donated Commodities	3265	2,800,000.00
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	31,946,000.00
<i>STATE:</i>		
School Breakfast Supplement	3337	200,030.00
School Lunch Supplement	3338	206,686.00
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	406,716.00
<i>LOCAL:</i>		
Investment Income	3430	9,017.00
Gifts, Grants and Bequests	3440	
Food Service	3450	9,175,000.00
Other Miscellaneous Local Sources	3495	550,000.00
Total Local	3400	9,734,017.00
TOTAL ESTIMATED REVENUES		42,086,733.00
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, 2022	2800	28,760,220.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		70,846,953.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2023

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

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	Account Number	
APPROPRIATIONS		
<i>Food Services: (Function 7600)</i>		
Salaries	100	13,050,000.00
Employee Benefits	200	6,434,890.00
Purchased Services	300	1,427,200.00
Energy Services	400	900,000.00
Materials and Supplies	500	19,054,500.00
Capital Outlay	600	317,700.00
Other	700	3,071,947.00
Capital Outlay (Function 9300)	600	
TOTAL APPROPRIATIONS		44,256,237.00
OTHER FINANCING USES:		
<i>Transfers Out (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	
To Capital Projects Funds	930	2,093,010.00
Interfund	950	
To Permanent Funds	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	2,093,010.00
TOTAL OTHER FINANCING USES		2,093,010.00
Nonspendable Fund Balance, June 30, 2023	2710	
Restricted Fund Balance, June 30, 2023	2720	22,767,068.00
Committed Fund Balance, June 30, 2023	2730	
Assigned Fund Balance, June 30, 2023	2740	1,730,638.00
Unassigned Fund Balance, June 30, 2023	2750	
TOTAL ENDING FUND BALANCE	2700	24,497,706.00
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		70,846,953.00

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2023

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

Page 6

	Account Number	
ESTIMATED REVENUES		
<i>FEDERAL DIRECT:</i>		
Head Start	3130	
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	805,000.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Career and Technical Education	3201	851,401.00
Medicaid	3202	
Workforce Innovation and Opportunity Act	3220	682,626.00
Teacher and Principal Training and Recruiting - Title II, Part A	3225	2,429,924.00
Math and Science Partnerships - Title II, Part B	3226	
Individuals with Disabilities Education Act (IDEA)	3230	21,335,558.00
Elementary and Secondary Education Act, Title I	3240	25,346,479.00
Language Instruction - Title III	3241	1,041,795.00
Twenty-First Century Schools - Title IV	3242	
Federal Through Local	3280	77,163.00
Miscellaneous Federal Through State	3299	1,473,633.00
Total Federal Through State And Local	3200	53,238,579.00
<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		54,043,579.00
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, 2022	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		54,043,579.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2023

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	Page 7
APPROPRIATIONS										
Instruction	5100	29,076,230.00	14,084,890.00	6,762,056.00	2,693,164.00		1,889,056.00	2,698,502.00	948,562.00	
Student Support Services	6100	4,318,974.00	2,780,165.00	1,011,858.00	187,076.00		314,775.00	24,000.00	1,100.00	
Instructional Media Services	6200	36,652.00	25,494.00	11,158.00						
Instruction and Curriculum Development Services	6300	7,430,916.00	5,008,573.00	1,597,584.00	618,061.00		187,198.00	34,000.00	5,500.00	
Instructional Staff Training Services	6400	7,975,321.00	4,874,918.00	1,423,579.00	1,318,896.00		100,817.00	4,000.00	253,111.00	
Instruction-Related Technology	6500	1,899,198.00	1,143,982.00	408,396.00	346,820.00					
Board	7100									
General Administration	7200	2,232,362.00							2,232,362.00	
School Administration	7300	136,410.00	100,000.00	36,410.00						
Facilities Acquisition and Construction	7400									
Fiscal Services	7500	77,528.00	56,665.00	20,863.00						
Food Services	7600									
Central Services	7700	357,811.00	129,356.00	34,555.00	83,000.00		75,000.00		35,900.00	
Student Transportation Services	7800	329,760.00	78,964.00	27,053.00	223,743.00					
Operation of Plant	7900									
Maintenance of Plant	8100									
Administrative Technology Services	8200	152,417.00	114,247.00	38,170.00						
Community Services	9100									
Other Capital Outlay	9300									
TOTAL APPROPRIATIONS		54,043,579.00	28,397,254.00	11,371,682.00	5,470,760.00		2,566,846.00	2,760,502.00	3,476,535.00	
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, 2023	2710									
Restricted Fund Balance, June 30, 2023	2720									
Committed Fund Balance, June 30, 2023	2730									
Assigned Fund Balance, June 30, 2023	2740									
Unassigned Fund Balance, June 30, 2023	2750									
TOTAL ENDING FUND BALANCE	2700									
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		54,043,579.00								

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2023

**SECTION V. SPECIAL REVENUE FUNDS - ELEMENTARY AND SECONDARY SCHOOL
EMERGENCY RELIEF (ESSER) - FUND 441**

Page 8

ESTIMATED REVENUES	Account Number	
<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	
Federal Through Local	3280	
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, July 1, 2022	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, 2023

SECTION V. SPECIAL REVENUE FUNDS - ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER) - FUND 441 (Continued)

Page 9

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, 2023	2710								
Restricted Fund Balance, June 30, 2023	2720								
Committed Fund Balance, June 30, 2023	2730								
Assigned Fund Balance, June 30, 2023	2740								
Unassigned Fund Balance, June 30, 2023	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, 2023

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

Page 10

	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	
Federal Through Local	3280	
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, July 1, 2022	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, 2023

SECTION VI. SPECIAL REVENUE FUNDS - OTHER CARES ACT RELIEF (INCLUDING GEER) - 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, 2023	2710								
Restricted Fund Balance, June 30, 2023	2720								
Committed Fund Balance, June 30, 2023	2730								
Assigned Fund Balance, June 30, 2023	2740								
Unassigned Fund Balance, June 30, 2023	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, 2023

SECTION VII. SPECIAL REVENUE FUNDS - ELEMENTARY AND SECONDARY
SCHOOL EMERGENCY RELIEF II (ESSER II) - FUND 443

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ESTIMATED REVENUES	Account Number	
<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	
Federal Through Local	3280	
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, July 1, 2022	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, 2023

SECTION VII. SPECIAL REVENUE FUNDS - ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF II (ESSER II) - FUND 43 (Continued)

Page 13

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, 2023	2710								
Restricted Fund Balance, June 30, 2023	2720								
Committed Fund Balance, June 30, 2023	2730								
Assigned Fund Balance, June 30, 2023	2740								
Unassigned Fund Balance, June 30, 2023	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, 2023

**SECTION VIII. SPECIAL REVENUE FUNDS - OTHER CRRSA
ACT RELIEF (INCLUDING GEER II) - FUND 444**

Page 14

	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	
Federal Through Local	3280	
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, July 1, 2022	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, 2023

SECTION VIII. SPECIAL REVENUE FUNDS - OTHER CRRSA ACT RELIEF (INCLUDING GEER II) - FUND 444 (Continued)

Page 15

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, 2023	2710								
Restricted Fund Balance, June 30, 2023	2720								
Committed Fund Balance, June 30, 2023	2730								
Assigned Fund Balance, June 30, 2023	2740								
Unassigned Fund Balance, June 30, 2023	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, 2023

SECTION IX. SPECIAL REVENUE FUNDS - ELEMENTARY AND SECONDARY
SCHOOL EMERGENCY RELIEF III (ESSER III) - FUND 445

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ESTIMATED REVENUES	Account Number	
<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	
Federal Through Local	3280	
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, July 1, 2022	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, 2023

SECTION IX. SPECIAL REVENUE FUNDS - ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF III (ESSER III) - FUND 445 (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, 2023	2710								
Restricted Fund Balance, June 30, 2023	2720								
Committed Fund Balance, June 30, 2023	2730								
Assigned Fund Balance, June 30, 2023	2740								
Unassigned Fund Balance, June 30, 2023	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, 2023

SECTION X. SPECIAL REVENUE FUNDS - OTHER AMERICAN RESCUE PLAN ACT
RELIEF - FUND 446

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ESTIMATED REVENUES	Account Number	
<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	
Federal Through Local	3280	
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, July 1, 2022	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, 2023

SECTION X. SPECIAL REVENUE FUNDS - OTHER AMERICAN RESCUE PLAN ACT RELIEF - FUND 446 (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, 2023	2710								
Restricted Fund Balance, June 30, 2023	2720								
Committed Fund Balance, June 30, 2023	2730								
Assigned Fund Balance, June 30, 2023	2740								
Unassigned Fund Balance, June 30, 2023	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, 2023

SECTION XI. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490

Page 20

	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, 2022	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, 2023

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

Page 21

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, 2023	2710								
Restricted Fund Balance, June 30, 2023	2720								
Committed Fund Balance, June 30, 2023	2730								
Assigned Fund Balance, June 30, 2023	2740								
Unassigned Fund Balance, June 30, 2023	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, 2023

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SECTION XII. DEBT SERVICE FUNDS

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
FEDERAL DIRECT SOURCES:									
Miscellaneous Federal Direct	3199	500,000.00						500,000.00	
Total Federal Direct Sources	3100	500,000.00						500,000.00	
FEDERAL THROUGH STATE AND LOCAL:									
Miscellaneous Federal Through State	3299								
Total Federal Through State and Local	3200								
STATE SOURCES:									
CORDS Withheld for SBE/COBI Bonds	3322	884,318.00	884,318.00						
SBE/COBI Bond Interest	3326								
Sales Tax Distribution (s. 212.20(6)(b)6.a., F.S.)	3341	223,250.00		223,250.00					
Total State Sources	3300	1,107,568.00	884,318.00	223,250.00					
LOCAL SOURCES:									
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	2,688.00						2,688.00	
Gifts, Grants and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Total Local Sources	3400	2,688.00						2,688.00	
TOTAL ESTIMATED REVENUES		1,610,256.00	884,318.00	223,250.00				502,688.00	
OTHER FINANCING SOURCES:									
Issuance of Bonds									
Loans	3710								
Proceeds of Lease-Purchase Agreements	3720								
Premium on Long-term Debt	3750	877,475.00						877,475.00	
<i>Transfers In:</i>	3790								
From General Fund	3610								
From Capital Projects Funds	3630								
From Special Revenue Funds	3640	71,529,314.00						71,529,314.00	
Interfund (Debt Service Only)	3650								
From Permanent Funds	3660								
From Internal Service Funds	3670								
From Enterprise Funds	3690								
Total Transfers In	3600	71,529,314.00						71,529,314.00	
TOTAL OTHER FINANCING SOURCES		72,406,789.00						72,406,789.00	
Fund Balance, July 1, 2022	2800	13,821,873.00	83,669.00	151,481.00				13,586,723.00	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES		87,838,918.00	967,987.00	374,731.00				86,496,200.00	

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2023

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SECTION XII. DEBT SERVICE FUNDS (Continued)									
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	47,481,317.00	774,000.00	55,000.00				46,652,317.00	
Interest	720	24,329,382.00	166,870.00	142,275.00				24,020,237.00	
Dues and Fees	730	990,475.00	1,000.00	2,500.00				986,975.00	
Other Debt Service	791								
TOTAL APPROPRIATIONS	9200	72,801,174.00	941,870.00	199,775.00				71,659,529.00	
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, 2023	2710								
Restricted Fund Balance, June 30, 2023	2720	15,037,744.00	26,117.00	174,956.00				14,836,671.00	
Committed Fund Balance, June 30, 2023	2730								
Assigned Fund Balance, June 30, 2023	2740								
Unassigned Fund Balance, June 30, 2023	2750								
TOTAL ENDING FUND BALANCES	2700	15,037,744.00	26,117.00	174,956.00				14,836,671.00	
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES		87,838,918.00	967,987.00	374,731.00				86,496,200.00	

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2023

SECTION XIII. 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 101.71(2), F.S.)	380 Voted Capital Improvement	390 Other Capital Projects	399 ARRA Economic Stimulus Capital Projects
<i>FEDERAL DIRECT SOURCES:</i>												
Miscellaneous Federal Direct	3199											
Total Federal Direct Sources	3100											
<i>FEDERAL THROUGH STATE AND LOCAL:</i>												
Miscellaneous Federal Through State	3299											
Federal Through State and Local	3200											
<i>STATE SOURCES:</i>												
STARS District	3321	2,065,258.00						2,065,258.00				
COARDS District	3325	46,405.00						46,405.00				
Interest on Undistributed COARDS	3341											
Sales Tax Distribution (6.212-206/046 a, F.S.)	3341											
State Through Local	3380											
Public Education Capital Outlay (PECO)	3391											
Classrooms First Program	3392											
SMART Schools Small County Assistance Program	3395											
Class Size Reduction Capital Outlay	3396											
Charter School Capital Outlay Funding	3397	4,037,215.00				4,037,215.00						
Other Miscellaneous State Revenues	3399	1,142,764.00									1,142,764.00	
Total State Sources	3300	7,291,642.00				4,037,215.00		2,111,663.00			1,142,764.00	
<i>LOCAL SOURCES:</i>												
District Local Capital Improvement Tax	3413	67,161,074.00							67,161,074.00			
County Local Sales Tax	3418	44,288,734.00									44,288,734.00	
School District Local Sales Tax	3419											
Tax Redemptions	3421											
Investment Income	3430	470,152.00						14,224.00	38,587.00		417,341.00	
Gifts, Grants and Bequests	3440											
Miscellaneous Local Sources	3490	68,395.00									68,395.00	
Impact Fees	3496	59,508,037.00									59,508,037.00	
Refunds of Prior Year's Expenditures	3497											
Total Local Sources	3400	171,496,392.00						14,224.00	67,199,661.00		104,282,507.00	
		178,785,034.00				4,037,215.00		2,125,887.00	67,199,661.00		105,425,271.00	
TOTAL ESTIMATED REVENUES												
OTHER FINANCING SOURCES												
Issuance of Bonds												
Loans	3710	8,765,717.00									8,765,717.00	
Sale of Capital Assets	3720	10,079,155.00									10,079,155.00	
Loss Recoveries	3730											
Proceeds from Special Facility Construction Account	3750	87,005,000.00									87,005,000.00	
Transfers In:	3770											
From General Fund	3610											
From Debt Service Funds	3620											
From Special Revenue Funds	3640	2,093,010.00							2,093,010.00			
Interfund (Capital Projects Only)	3650											
From Permanent Funds	3660											
From Internal Service Funds	3670											
From Enterprise Funds	3690											
Total Transfers In	3600	2,093,010.00							2,093,010.00			
		107,940,882.00							2,093,010.00			
TOTAL OTHER FINANCING SOURCES												
Fund Balance, July 1, 2022	2800	247,876,783.00						10,084,084.00	24,082,816.00		105,847,872.00	
						4,037,215.00					212,029,705.00	
TOTAL ESTIMATED REVENUES, OTHER												
FINANCING SOURCES AND FUND BALANCES		534,605,699.00		1,680,175.00		4,037,215.00		12,209,971.00	93,375,487.00		423,302,851.00	

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2023

SECTION XIII. CAPITAL PROJECTS FUNDS (Continued)

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
<i>Appropriations: (Functions 7400/9200)</i>												
Library Books (New Libraries)	610											
Audiovisual Materials	620											
Building and Fixed Equipment	630	207,871,147.00										
Furniture, Fixtures and Equipment	640	17,083,542.00										
Machinery and Equipment	650	5,710,994.00										
Motor Vehicles (Including Buses)	660	6,657,200.00										
Land	670	11,281,302.00										
Improvements Other Than Buildings	680	22,234,569.00										
Remodeling and Renovations	690	3,597,799.00										
Computer Software	700											
Charter School Local Capital Improvement	793											
Charter School Capital Outlay, Sales Tax	795											
Redemption of Principal	710											
Interest	720											
Dues and Fees	730	500,000.00										
		274,912,515.00		311,317.00				2,480,991.00	34,928,891.00		237,191,316.00	
TOTAL APPROPRIATIONS												
OTHER FINANCING USES:												
<i>Transfers Out: (Function 9700)</i>												
To General Fund	910	4,144,645.00				4,037,215.00					107,430.00	
To Debt Service Funds	920	71,529,314.00									28,094,065.00	
To Special Revenue Funds	940											
Interfund (Capital Projects Only)	950											
To Permanent Funds	960											
To Internal Service Funds	970	5,035,273.00										
To Enterprise Funds	990											
Total Transfers Out	9700	80,709,232.00				4,037,215.00			48,470,522.00		28,201,495.00	
		80,709,232.00				4,037,215.00			48,470,522.00		28,201,495.00	
TOTAL OTHER FINANCING USES												
Nonspendable Fund Balance, June 30, 2023	2710											
Restricted Fund Balance, June 30, 2023	2720	128,745,377.00						7,107,866.00	5,949,379.00		115,688,132.00	
Committed Fund Balance, June 30, 2023	2730											
Assigned Fund Balance, June 30, 2023	2740	50,238,575.00										
Unassigned Fund Balance, June 30, 2023	2750											
	2760											
	2770	178,983,952.00						9,728,980.00	9,976,074.00		157,910,940.00	
TOTAL ENDING FUND BALANCES	2700											
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES		534,605,699.00		1,680,175.00		4,037,215.00		12,209,971.00	93,375,487.00		423,302,851.00	

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2023

SECTION XIV. PERMANENT FUNDS - FUND 000

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	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, 2022	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, 2023

SECTION XIV. PERMANENT FUNDS - FUND 000 (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								
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, 2023	2710								
Restricted Fund Balance, June 30, 2023	2720								
Committed Fund Balance, June 30, 2023	2730								
Assigned Fund Balance, June 30, 2023	2740								
Unassigned Fund Balance, June 30, 2023	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, 2023

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SECTION XV. ENTERPRISE FUNDS

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
OPERATING REVENUES:									
Charges for Services	3481	10,045,828.00							
Charges for Sales	3482	700,000.00						10,045,828.00	700,000.00
Premium Revenue	3484								
Other Operating Revenues	3489								
Total Operating Revenues		10,745,828.00						10,045,828.00	700,000.00
NONOPERATING REVENUES:									
Investment Income	3430								
Gifts, Grants and Bequests	3440	12,137.00						12,137.00	
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues		12,137.00						12,137.00	
Transfers In:									
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	3680								
Net Position, July 1, 2022	2880	2,825,700.00						2,719,427.00	106,273.00
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION		13,583,665.00						12,777,392.00	806,273.00
ESTIMATED EXPENSES	Object								
OPERATING EXPENSES: (Function 9000)									
Salaries	100	5,133,023.00						5,133,023.00	
Employee Benefits	200	2,289,065.00						2,289,065.00	
Purchased Services	300	404,000.00						404,000.00	
Energy Services	400	300,000.00						300,000.00	
Materials and Supplies	500	297,016.00						270,600.00	26,416.00
Capital Outlay	600	135,600.00						135,600.00	
Other (including Depreciation)	700	1,232,969.00						700,969.00	532,000.00
Total Operating Expenses		9,791,673.00						9,233,257.00	558,416.00
NONOPERATING EXPENSES: (Function 9000)									
Interest	720								
Loss on Disposition of Assets	810	8,000.00						8,000.00	
Total Nonoperating Expenses		8,000.00						8,000.00	
Transfers Out: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Enterprise Funds Only)	950								
To Permanent Funds	960								
To Internal Service Funds	970								
Total Transfers Out	9700								
Net Position, June 30, 2023	2780	3,783,992.00						3,536,135.00	247,857.00
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION		13,583,665.00						12,777,392.00	806,273.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2023

SECTION XVI. INTERNAL SERVICE FUNDS										Page 29
ESTIMATED REVENUES										
	Account Number	Totals	711 Self-Insurance	712 Self-Insurance	713 Self-Insurance	714 Self-Insurance	715 Self-Insurance	731 Consortium Programs	791 Other Internal Service	
OPERATING REVENUES:										
Charges for Services	3481	16,220,100.00							16,220,100.00	
Charges for Sales	3482									
Premium Revenue	3484	83,984,121.00	79,022,121.00		4,962,000.00					
Other Operating Revenues	3489	4,637,569.00	3,737,857.00		551,000.00				348,712.00	
Total Operating Revenues		104,841,790.00	82,759,978.00		5,513,000.00				16,568,812.00	
NONOPERATING REVENUES:										
Investment Income	3430	122,284.00	47,729.00		69,522.00				5,033.00	
Gifts, Grants and Bequests	3440	100,000.00	100,000.00							
Other Miscellaneous Local Sources	3495									
Loss Recoveries	3740	158,000.00			158,000.00					
Gain on Disposition of Assets	3780									
Total Nonoperating Revenues		380,284.00	147,729.00		227,522.00				5,033.00	
Transfers In:										
From General Fund	3610									
From Debt Service Funds	3620									
From Capital Projects Funds	3630	5,035,273.00			5,035,273.00					
From Special Revenue Funds	3640									
Interfund (Internal Service Funds Only)	3650	774,728.00	774,728.00							
From Permanent Funds	3660									
From Enterprise Funds	3690									
Total Transfers In	3600	5,810,001.00	774,728.00		5,035,273.00					
Net Position, July 1, 2022	2880	43,354,601.00	15,950,322.00		24,418,456.00				2,985,823.00	
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION										
		154,386,676.00	99,632,757.00		35,194,251.00				19,559,668.00	
ESTIMATED EXPENSES										
OPERATING EXPENSES: (Function 9000)										
Salaries	100	1,206,435.00	558,235.00		469,810.00				178,390.00	
Employee Benefits	200	354,158.00	229,353.00		96,695.00				27,710.00	
Purchased Services	300	22,488,235.00	11,350,706.00		7,422,615.00				3,734,914.00	
Energy Services	400	12,620,100.00							12,620,100.00	
Materials and Supplies	500	472,002.00	4,215.00		3,975.00				463,812.00	
Capital Outlay	600	4,225.00	925.00		2,300.00				1,000.00	
Other (including Depreciation)	700	80,335,735.00	74,867,727.00		5,466,108.00				1,900.00	
Total Operating Expenses		117,480,890.00	86,991,561.00		13,461,503.00				17,027,826.00	
NONOPERATING EXPENSES: (Function 9000)										
Interest	720									
Loss on Disposition of Assets	810									
Total Nonoperating Expenses										
Transfers Out: (Function 9700)										
To General Fund	910	403,400.00			403,400.00					
To Debt Service Funds	920									
To Capital Projects Funds	930									
To Special Revenue Funds	940									
Interfund Transfers (Internal Service Funds Only)	950	774,728.00	774,728.00							
To Permanent Funds	960									
To Enterprise Funds	990									
Total Transfers Out	9700	1,178,128.00	774,728.00		403,400.00					
Net Position, June 30, 2023	2780	35,727,658.00	11,866,468.00		21,529,348.00				2,531,842.00	
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION										
		154,386,676.00	99,632,757.00		35,194,251.00				19,559,668.00	

PART I

GENERAL OPERATING FUND

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

	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED REVENUE:		
Federal	3,255,500	2,883,217
State - FEFP	369,731,527	429,915,432
State - Other	81,878,627	88,226,061
Local - Taxes	162,237,628	179,812,582
Local - Other	11,420,789	12,313,150
Non-Revenue Sources	50,000	0
Incoming Transfers	7,914,191	4,548,045
RESERVES:		
Fund Balance	<u>98,108,513</u>	<u>132,414,687</u>
TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>734,596,775</u></u>	<u><u>850,113,174</u></u>
APPROPRIATIONS:		
Salaries & Benefits	511,646,887	564,989,237
Purchased Services	97,073,227	136,140,551
Energy Services	16,258,100	16,777,610
Materials and Supplies	19,009,694	20,676,816
Capital Outlay	815,329	752,752
Other Expenses	8,492,077	4,252,124
Outgoing Transfers	101,088	
RESERVES:		
Fund Balance	<u>81,200,373</u>	<u>106,524,084</u>
TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>734,596,775</u></u>	<u><u>850,113,174</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Object	Project	Budget Amount
1100 - General Operating		
Revenue		
0000 - Pasco County School District		
4191 - ROTC	59100 - ROTC-Air Force	12,000
	59110 - ROTC-Army	179,608
	59120 - ROTC-Navy	241,239
4191 - ROTC Total		432,847
4202 - Medicaid	54910 - Medicaid-Administrative Claim	1,600,000
	54920 - Medicaid-Fee for Service	600,000
4202 - Medicaid Total		2,200,000
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	250,709,766
	21250 - Teacher Salary Increase	22,582,278
	21400 - Media & Library Allocation	405,511
	21500 - Inst Materials & Textbooks	5,918,695
	21560 - Science Laboratories	110,840
	21570 - ESE Apps	101,731
	21620 - Graduation Enhancement/DJJ Su	87,098
	21650 - Supple Reading Instruct-K12 Rea	4,240,656
	21700 - Safe Schools	4,642,959
	21750 - Mental Health	3,529,054
	22600 - Transportation Revenue	20,489,000
	73600 - Family Empowerment Scholarsh	29,329,350
	77900 - Classroom Supply Funds	1,563,755
	21800 - SAI	19,779,695
	23100 - Dual Enrollment	324,337
	21300 - Turnaround Supplemental Servic	1,533,095
4310 - Florida Educ Finance Prg(FEFP) Total		365,347,820
4315 - Workforce Development	26690 - Workforce Development	3,184,855
4315 - Workforce Development Total		3,184,855
4317 - Workforce Ed Perform Incentive	26680 - Voc Performance Based Incent	22,000
4317 - Workforce Ed Perform Incentive Total		22,000
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	400,000
4343 - State License Tax Total		400,000
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	74,466,060
4355 - Class Size Reduct Oper Fds Total		74,466,060

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Object	Project	Budget Amount
Revenue		
4399 - Other Miscellaneous State Rev	22601 - Fuel Tax Refund	175,000
	55010 - Basic School & Full Service Schoc	250,000
	56110 - CEO Leadership Development	6,750
	62500 - Dealer's Tax Credit	15,500
4399 - Other Miscellaneous State Rev Total		447,250
4411 - District School Taxes	00000 - General	179,812,582
4411 - District School Taxes Total		179,812,582
4421 - Tax Redemptions	00000 - General	250
4421 - Tax Redemptions Total		250
4431 - Interest On Investments	00000 - General	361,990
4431 - Interest On Investments Total		361,990
4433 - Net Increase(Decrease) Fair Va	00000 - General	100,000
4433 - Net Increase(Decrease) Fair Va Total		100,000
4440 - Gifts Grants & Bequests	59660 - FAMILY SUPPORT SERVICES OF S	118,885
4440 - Gifts Grants & Bequests Total		118,885
4462 - Postsecon Vocation Course Fees	00000 - General	330,000
4462 - Postsecon Vocation Course Fees Total		330,000
4491 - Bus Fees	00000 - General	20,000
4491 - Bus Fees Total		20,000
4492 - Transportation Serv/Sch Activi	00000 - General	400,000
4492 - Transportation Serv/Sch Activi Total		400,000
4493 - Sale Of Junk	00000 - General	50,000
4493 - Sale Of Junk Total		50,000
4494 - Receipt Of Federal Indirect Co	00000 - General	3,050,000
4494 - Receipt Of Federal Indirect Co Total		3,050,000
4495 - Other Misc Local Sources	00000 - General	4,000,000
	12230 - Tech Charge Reimbursement	240,000
	44000 - Employee Benefits Program	120,000
	45150 - Drivers Education SAF	80,000
	46300 - ASEP Custodial/Media	30,000
	69150 - Employee Wellness Centers	40,000
	70070 - Environmental Education Center	21,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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Object	Project	Budget Amount
4495 - Other Misc Local Sources	70120 - Professional Cert Renewal	75,000
	70170 - Fingerprinting	45,000
	71510 - Resource Recovery	100,000
	72000 - Use of Facilities	60,000
	72010 - Use of Fac/Reimburse Schools	40,000
	72100 - Use of Facilities/Labor Charge	55,000
	74600 - ASEP Program Reimb Fd 1100	386,269
	23100 - Dual Enrollment	25,000
	60200 - Prof. Develop Certification Progr	113,500
	61865 - SSPS VPK	310,000
	61880 - College Readiness Assessments	30,000
	70160 - Professional Certification Additic	55,000
	55035 - Youth Mental Health Awareness	117,309
4495 - Other Misc Local Sources Total		5,943,078
4498 - Coll For Lost/Damaged/Sold Tex	00000 - General	5,000
4498 - Coll For Lost/Damaged/Sold Tex Total		5,000
4499 - Receipts/Food Service Indirect	00000 - General	1,069,947
4499 - Receipts/Food Service Indirect Total		1,069,947
4670 - Transfers From Internal Serv	70200 - Athletic Participation Fees	294,200
	13100 - Positive Coaching Alliance	109,200
4670 - Transfers From Internal Serv Total		403,400
4999 - Unassigned Fund Balance	99999 - Fund Balance	132,301,321
4999 - Unassigned Fund Balance Total		132,301,321
0331 - Gulf High		
4191 - ROTC	59120 - ROTC-Navy	90,889
4191 - ROTC Total		90,889
0471 - River Ridge High		
4191 - ROTC	59100 - ROTC-Air Force	77,550
4191 - ROTC Total		77,550
0521 - Hudson High		
4191 - ROTC	59110 - ROTC-Army	81,931
4191 - ROTC Total		81,931
0991 - Marchman Technical College		
4461 - Adult Gen Education Course Fee	00000 - General	50,000
4461 - Adult Gen Education Course Fee Total		50,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Object	Project	Budget Amount
Revenue		
4462 - Postsecon Vocation Course Fees	00000 - General	65,000
4462 - Postsecon Vocation Course Fees Total		65,000
4468 - Financial Aid Fees	00000 - General	38,000
4468 - Financial Aid Fees Total		38,000
8991 - Marchman Tech College Adult Ed		
4462 - Postsecon Vocation Course Fees	00000 - General	25,000
4462 - Postsecon Vocation Course Fees Total		25,000
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-Operati	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	300,000
4495 - Other Misc Local Sources Total		300,000
7071 - East Pasco Education Academy		
4462 - Postsecon Vocation Course Fees	00000 - General	30,000
4462 - Postsecon Vocation Course Fees Total		30,000
4468 - Financial Aid Fees	00000 - General	7,000
4468 - Financial Aid Fees Total		7,000
9045 - Baycare Behavioral Health		
4495 - Other Misc Local Sources	14002 - Baycare	44,000
4495 - Other Misc Local Sources Total		44,000

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	60,203,232
	21500 - Inst Materials & Textbooks	684,240
	21650 - Supple Reading Instruct-K12 Rea	432,859
	21700 - Safe Schools	491,058
	21750 - Mental Health	373,247
	22600 - Transportation Revenue	284,249
	21800 - SAI	2,098,727
4310 - Florida Educ Finance Prg(FEFP) Total		64,567,612
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	8,243,126
4355 - Class Size Reduct Oper Fds Total		8,243,126
4630 - Transfers From Capital Project	00000 - General	4,144,645
4630 - Transfers From Capital Project Total		4,144,645

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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Object	Project	Budget Amount
1400 - Voluntary PreK		
Revenue		
0000 - Pasco County School District		
4371 - Voluntary Prekindergarten	56960 - Summer Voluntary Pre-Kinder	100,224
	57008 - Voluntary Prekindergarten Fall	1,318,046
4371 - Voluntary Prekindergarten Total		1,418,270
4997 - Assigned Fund Balance	99999 - Fund Balance	113,366

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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Function	Object	Budget Amount
1100 - General Operating		
Appropriations		
0021 - Rodney B Cox Elementary		
5000 - Instruction	5100 - Salaries	2,236,996
	5200 -Employee Benefits	725,895
	5500 -Materials & Supplies	5,584
	5600 -Capital Outlay	1,022
	5700 -Other Expenses	206
5000 - Instruction Total		2,969,703
6100 - Student Support Services	5200 -Employee Benefits	53,040
	5600 -Capital Outlay	500
6100 - Student Support Services Total		53,540
6200 - Instructional Media Services	5100 - Salaries	11,441
	5200 -Employee Benefits	2,907
	5600 -Capital Outlay	500
6200 - Instructional Media Services Total		14,848
7300 - School Administration	5200 -Employee Benefits	315
	5300 -Purchased Services	7,132
	5500 -Materials & Supplies	550
	5600 -Capital Outlay	1,500
7300 - School Administration Total		9,497
7900 - Operation of Plant	5500 -Materials & Supplies	5,900
7900 - Operation of Plant Total		5,900
0021 - Rodney B Cox Elementary Total		3,053,488

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0031 - Pasco High		
5000 - Instruction	5100 - Salaries	5,905,031
	5200 -Employee Benefits	1,854,794
	5300 -Purchased Services	34,881
	5500 -Materials & Supplies	225,551
	5600 -Capital Outlay	2,900
5000 - Instruction Total		8,023,157
6100 - Student Support Services	5100 - Salaries	28,561
	5200 -Employee Benefits	110,498
6100 - Student Support Services Total		139,059
6200 - Instructional Media Services	5600 -Capital Outlay	3,600
6200 - Instructional Media Services Total		3,600
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	10,075
6300 - Instructional & Curr Dev Srv Total		10,075
7300 - School Administration	5500 -Materials & Supplies	500
7300 - School Administration Total		500
7800 - Student Transportation Service	5300 -Purchased Services	20,500
7800 - Student Transportation Service Total		20,500
7900 - Operation of Plant	5100 - Salaries	486,788
	5200 -Employee Benefits	199,480
7900 - Operation of Plant Total		686,268
0031 - Pasco High Total		8,883,159

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0032 - Trinity Elementary		
5000 - Instruction	5100 - Salaries	2,734,029
	5200 -Employee Benefits	986,551
	5300 -Purchased Services	8,751
	5500 -Materials & Supplies	15,550
	5600 -Capital Outlay	1,500
5000 - Instruction Total		3,746,381
6100 - Student Support Services	5100 - Salaries	78,087
	5200 -Employee Benefits	47,440
	5500 -Materials & Supplies	120
6100 - Student Support Services Total		125,647
7300 - School Administration	5100 - Salaries	172,046
	5600 -Capital Outlay	900
7300 - School Administration Total		172,946
7900 - Operation of Plant	5200 -Employee Benefits	2,319
	5300 -Purchased Services	250
	5500 -Materials & Supplies	6,000
	5600 -Capital Outlay	300
7900 - Operation of Plant Total		8,869
0032 - Trinity Elementary Total		4,053,843

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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Function	Object	Budget Amount
0057 - Seven Springs Middle		
5000 - Instruction	5100 - Salaries	6,885,252
	5200 -Employee Benefits	2,210,008
	5300 -Purchased Services	16,490
	5500 -Materials & Supplies	63,600
	5600 -Capital Outlay	9,690
5000 - Instruction Total		9,185,040
6100 - Student Support Services	5100 - Salaries	19,740
	5200 -Employee Benefits	56,993
	5300 -Purchased Services	5,850
	5500 -Materials & Supplies	5,200
6100 - Student Support Services Total		87,783
6200 - Instructional Media Services	5200 -Employee Benefits	6,056
6200 - Instructional Media Services Total		6,056
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	66
6300 - Instructional & Curr Dev Srv Total		66
6500 - Instruction-Related Tech	5100 - Salaries	182,151
	5200 -Employee Benefits	53,308
6500 - Instruction-Related Tech Total		235,459
7800 - Student Transportation Service	5300 -Purchased Services	250
7800 - Student Transportation Service Total		250
0057 - Seven Springs Middle Total		9,514,654

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0059 - Denham Oaks Elementary		
5000 - Instruction	5100 - Salaries	3,129,855
	5200 -Employee Benefits	934,342
	5500 -Materials & Supplies	22,948
	5700 -Other Expenses	300
5000 - Instruction Total		4,087,445
6100 - Student Support Services	5100 - Salaries	102,239
	5200 -Employee Benefits	39,134
	5500 -Materials & Supplies	400
	5600 -Capital Outlay	500
6100 - Student Support Services Total		142,273
6200 - Instructional Media Services	5100 - Salaries	11,965
	5200 -Employee Benefits	5,449
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	4,200
6200 - Instructional Media Services Total		22,614
6300 - Instructional & Curr Dev Srv	5100 - Salaries	74,096
	5200 -Employee Benefits	10,543
6300 - Instructional & Curr Dev Srv Total		84,639
6500 - Instruction-Related Tech	5100 - Salaries	93,048
	5200 -Employee Benefits	37,871
6500 - Instruction-Related Tech Total		130,919
7300 - School Administration	5100 - Salaries	241,386
	5200 -Employee Benefits	105,022
	5300 -Purchased Services	13,180
	5500 -Materials & Supplies	5,232
	5600 -Capital Outlay	1,000
7300 - School Administration Total		365,820
7900 - Operation of Plant	5100 - Salaries	288,470
	5200 -Employee Benefits	105,317
7900 - Operation of Plant Total		393,787
7700 - Central Services	5100 - Salaries	9,857
	5200 -Employee Benefits	100,819
	5500 -Materials & Supplies	600
	5600 -Capital Outlay	284
7700 - Central Services Total		111,560
0059 - Denham Oaks Elementary Total		5,339,057

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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Function	Object	Budget Amount
0060 - Chester W Taylor Elementary		
5000 - Instruction	5100 - Salaries	3,306,615
	5200 -Employee Benefits	596,934
	5300 -Purchased Services	1,800
	5500 -Materials & Supplies	21,987
	5600 -Capital Outlay	900
5000 - Instruction Total		3,928,236
6100 - Student Support Services	5100 - Salaries	29,819
	5200 -Employee Benefits	427,779
6100 - Student Support Services Total		457,598
7300 - School Administration	5200 -Employee Benefits	49,235
	5300 -Purchased Services	9,287
	5500 -Materials & Supplies	3,000
7300 - School Administration Total		61,522
7900 - Operation of Plant	5500 -Materials & Supplies	1,000
7900 - Operation of Plant Total		1,000
0060 - Chester W Taylor Elementary Total		4,448,356

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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Function	Object	Budget Amount
0061 - Pasco Elementary		
5000 - Instruction	5100 - Salaries	2,175,790
	5200 -Employee Benefits	766,797
	5300 -Purchased Services	7,424
	5500 -Materials & Supplies	7,630
	5600 -Capital Outlay	410
5000 - Instruction Total		2,958,051
6100 - Student Support Services	5100 - Salaries	72,721
	5200 -Employee Benefits	23,343
	5500 -Materials & Supplies	400
6100 - Student Support Services Total		96,464
6200 - Instructional Media Services	5200 -Employee Benefits	2,223
	5300 -Purchased Services	515
	5500 -Materials & Supplies	1,235
	5600 -Capital Outlay	1,890
6200 - Instructional Media Services Total		5,863
6300 - Instructional & Curr Dev Srv	5100 - Salaries	158,610
	5200 -Employee Benefits	39,512
6300 - Instructional & Curr Dev Srv Total		198,122
6500 - Instruction-Related Tech	5100 - Salaries	161,662
	5200 -Employee Benefits	51,616
6500 - Instruction-Related Tech Total		213,278
7300 - School Administration	5100 - Salaries	236,345
	5200 -Employee Benefits	62,332
	5300 -Purchased Services	410
	5500 -Materials & Supplies	7,194
7300 - School Administration Total		306,281
7900 - Operation of Plant	5100 - Salaries	201,410
	5200 -Employee Benefits	86,453
	5500 -Materials & Supplies	4,346
7900 - Operation of Plant Total		292,209
0061 - Pasco Elementary Total		4,070,268

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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Function	Object	Budget Amount
0063 - Wesley Chapel High		
5000 - Instruction	5100 - Salaries	4,674,415
	5200 -Employee Benefits	1,499,081
	5300 -Purchased Services	12,780
	5500 -Materials & Supplies	49,929
	5600 -Capital Outlay	3,088
	5700 -Other Expenses	500
5000 - Instruction Total		6,239,793
6100 - Student Support Services	5100 - Salaries	351,281
	5200 -Employee Benefits	130,866
	5500 -Materials & Supplies	550
6100 - Student Support Services Total		482,697
6200 - Instructional Media Services	5600 -Capital Outlay	7,866
6200 - Instructional Media Services Total		7,866
6300 - Instructional & Curr Dev Srv	5100 - Salaries	187,190
	5200 -Employee Benefits	57,376
6300 - Instructional & Curr Dev Srv Total		244,566
	5200 -Employee Benefits	24,125
6500 - Instruction-Related Tech Total		85,401
7300 - School Administration	5100 - Salaries	580,002
	5200 -Employee Benefits	223,985
	5300 -Purchased Services	21,132
7300 - School Administration Total		825,119
7700 - Central Services	5100 - Salaries	431,364
	5200 -Employee Benefits	186,662
	5300 -Purchased Services	20,920
	5500 -Materials & Supplies	48,270
	5600 -Capital Outlay	7,000
7700 - Central Services Total		694,216
0063 - Wesley Chapel High Total		8,579,658

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0065 - James M Marlowe Elementary		
5000 - Instruction	5100 - Salaries	85,118
	5200 -Employee Benefits	407,342
	5300 -Purchased Services	13,000
	5500 -Materials & Supplies	4,700
	5700 -Other Expenses	10,000
5000 - Instruction Total		520,160
6100 - Student Support Services	5100 - Salaries	194,189
	5200 -Employee Benefits	72,229
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		267,018
6200 - Instructional Media Services	5100 - Salaries	12,584
	5200 -Employee Benefits	7,260
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	2,500
6200 - Instructional Media Services Total		23,344
6300 - Instructional & Curr Dev Srv	5100 - Salaries	127,584
	5200 -Employee Benefits	23,628
6300 - Instructional & Curr Dev Srv Total		151,212
6500 - Instruction-Related Tech	5100 - Salaries	151,725
	5200 -Employee Benefits	44,250
6500 - Instruction-Related Tech Total		195,975
7300 - School Administration	5100 - Salaries	240,904
	5200 -Employee Benefits	105,588
	5300 -Purchased Services	6,932
	5500 -Materials & Supplies	1,500
7300 - School Administration Total		354,924
7900 - Operation of Plant	5100 - Salaries	211,201
	5200 -Employee Benefits	90,627
	5500 -Materials & Supplies	8,100
	5600 -Capital Outlay	300
7900 - Operation of Plant Total		310,228
7700 - Central Services	5100 - Salaries	2,653,662
	5200 -Employee Benefits	396,768
	5500 -Materials & Supplies	5,800
7700 - Central Services Total		3,056,230
0065 - James M Marlowe Elementary Total		4,879,091

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0069 - Chasco Middle		
5000 - Instruction	5100 - Salaries	2,353,936
	5200 -Employee Benefits	708,821
	5300 -Purchased Services	4,180
	5500 -Materials & Supplies	10,528
5000 - Instruction Total		3,077,465
6100 - Student Support Services	5100 - Salaries	194,527
	5200 -Employee Benefits	68,585
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		263,712
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	6,181
	5500 -Materials & Supplies	3,348
	5600 -Capital Outlay	2,000
6200 - Instructional Media Services Total		22,836
6300 - Instructional & Curr Dev Srv	5100 - Salaries	19,590
	5200 -Employee Benefits	7,095
6300 - Instructional & Curr Dev Srv Total		26,685
6400 - Instructional Staff Training	5500 -Materials & Supplies	500
6400 - Instructional Staff Training Total		500
6500 - Instruction-Related Tech	5100 - Salaries	105,287
	5200 -Employee Benefits	37,343
6500 - Instruction-Related Tech Total		142,630
7300 - School Administration	5100 - Salaries	416,738
7300 - School Administration Total		416,738
7700 - Central Services	5100 - Salaries	205,138
	5200 -Employee Benefits	271,012
	5300 -Purchased Services	14,750
	5500 -Materials & Supplies	12,932
	5600 -Capital Outlay	5,000
7700 - Central Services Total		508,832
0069 - Chasco Middle Total		4,459,398

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0070 - Chasco Elementary		
5000 - Instruction	5100 - Salaries	950,389
	5200 -Employee Benefits	392,482
	5500 -Materials & Supplies	9,408
5000 - Instruction Total		1,352,279
6100 - Student Support Services	5100 - Salaries	217,182
	5200 -Employee Benefits	66,567
	5500 -Materials & Supplies	1,100
6100 - Student Support Services Total		284,849
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	3,875
	5500 -Materials & Supplies	1,404
	5600 -Capital Outlay	3,685
6200 - Instructional Media Services Total		20,271
6300 - Instructional & Curr Dev Srv	5100 - Salaries	121,283
	5200 -Employee Benefits	23,609
6300 - Instructional & Curr Dev Srv Total		144,892
7300 - School Administration	5500 -Materials & Supplies	3,272
	5600 -Capital Outlay	500
7300 - School Administration Total		3,772
7900 - Operation of Plant	5100 - Salaries	235,610
	5200 -Employee Benefits	97,093
	5500 -Materials & Supplies	8,500
	5600 -Capital Outlay	5,000
7900 - Operation of Plant Total		346,203
7700 - Central Services	5100 - Salaries	2,684,219
	5200 -Employee Benefits	744,616
	5300 -Purchased Services	8,765
	5500 -Materials & Supplies	250
7700 - Central Services Total		3,437,850
0070 - Chasco Elementary Total		5,590,116

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0071 - Pasco Middle		
5000 - Instruction	5100 - Salaries	2,920,626
	5200 -Employee Benefits	878,647
	5300 -Purchased Services	2,730
	5500 -Materials & Supplies	43,970
5000 - Instruction Total		3,845,973
6100 - Student Support Services	5100 - Salaries	419,833
	5200 -Employee Benefits	85,690
	5300 -Purchased Services	14,473
	5500 -Materials & Supplies	2,000
6100 - Student Support Services Total		521,996
6200 - Instructional Media Services	5100 - Salaries	12,046
	5200 -Employee Benefits	6,384
	5500 -Materials & Supplies	5,146
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		24,576
6300 - Instructional & Curr Dev Srv	5100 - Salaries	151,376
	5200 -Employee Benefits	57,385
6300 - Instructional & Curr Dev Srv Total		208,761
6500 - Instruction-Related Tech	5100 - Salaries	119,688
	5200 -Employee Benefits	41,973
6500 - Instruction-Related Tech Total		161,661
7300 - School Administration	5100 - Salaries	473,344
	5200 -Employee Benefits	182,624
	5300 -Purchased Services	50
7300 - School Administration Total		656,018
7700 - Central Services	5200 -Employee Benefits	48,995
	5500 -Materials & Supplies	5,000
7700 - Central Services Total		53,995
0071 - Pasco Middle Total		5,472,980

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0072 - Sunray Elementary		
5000 - Instruction	5100 - Salaries	968,098
	5200 -Employee Benefits	420,335
	5500 -Materials & Supplies	12,020
5000 - Instruction Total		1,400,453
6100 - Student Support Services	5100 - Salaries	62,599
	5200 -Employee Benefits	18,915
	5500 -Materials & Supplies	400
6100 - Student Support Services Total		81,914
6200 - Instructional Media Services	5100 - Salaries	22,870
	5200 -Employee Benefits	6,916
	5500 -Materials & Supplies	376
	5600 -Capital Outlay	2,200
6200 - Instructional Media Services Total		32,362
6300 - Instructional & Curr Dev Srv	5100 - Salaries	186,683
	5200 -Employee Benefits	53,694
6300 - Instructional & Curr Dev Srv Total		240,377
7300 - School Administration	5100 - Salaries	81,687
	5200 -Employee Benefits	104,133
	5300 -Purchased Services	6,177
	5500 -Materials & Supplies	1,300
7300 - School Administration Total		193,297
7900 - Operation of Plant	5100 - Salaries	185,182
	5200 -Employee Benefits	60,494
	5500 -Materials & Supplies	5,500
7900 - Operation of Plant Total		251,176
7700 - Central Services	5100 - Salaries	856,331
	5200 -Employee Benefits	106,598
7700 - Central Services Total		962,929
0072 - Sunray Elementary Total		3,162,508

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0073 - J W Mitchell High		
5000 - Instruction	5100 - Salaries	6,580,439
	5200 -Employee Benefits	2,211,242
	5300 -Purchased Services	16,500
	5500 -Materials & Supplies	78,045
5000 - Instruction Total		8,886,226
6100 - Student Support Services	5100 - Salaries	422,921
	5200 -Employee Benefits	186,525
	5300 -Purchased Services	990
	5500 -Materials & Supplies	2,570
6100 - Student Support Services Total		613,006
6200 - Instructional Media Services	5100 - Salaries	12,468
	5200 -Employee Benefits	6,331
6200 - Instructional Media Services Total		18,799
7300 - School Administration	5300 -Purchased Services	34,076
	5500 -Materials & Supplies	8,000
7300 - School Administration Total		42,076
7800 - Student Transportation Service	5300 -Purchased Services	14,200
7800 - Student Transportation Service Total		14,200
7900 - Operation of Plant	5100 - Salaries	488,032
	5200 -Employee Benefits	185,650
	5500 -Materials & Supplies	30,491
7900 - Operation of Plant Total		704,173
7700 - Central Services	5100 - Salaries	202,157
	5200 -Employee Benefits	24,469
	5300 -Purchased Services	1,900
	5500 -Materials & Supplies	6,010
	5600 -Capital Outlay	7,854
7700 - Central Services Total		242,390
0073 - J W Mitchell High Total		10,520,870

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0074 - Centennial Middle		
5000 - Instruction	5100 - Salaries	2,679,712
	5200 -Employee Benefits	779,095
	5300 -Purchased Services	5,108
	5500 -Materials & Supplies	5,000
5000 - Instruction Total		3,468,915
6100 - Student Support Services	5100 - Salaries	326,470
	5200 -Employee Benefits	117,823
	5300 -Purchased Services	500
	5500 -Materials & Supplies	2,100
	5600 -Capital Outlay	2,450
6100 - Student Support Services Total		449,343
6200 - Instructional Media Services	5600 -Capital Outlay	100
6200 - Instructional Media Services Total		100
6300 - Instructional & Curr Dev Srv	5100 - Salaries	83,297
	5200 -Employee Benefits	28,941
6300 - Instructional & Curr Dev Srv Total		112,238
7300 - School Administration	5300 -Purchased Services	10,409
	5500 -Materials & Supplies	3,600
	5600 -Capital Outlay	2,700
7300 - School Administration Total		16,709
7800 - Student Transportation Service	5300 -Purchased Services	2,582
7800 - Student Transportation Service Total		2,582
7900 - Operation of Plant	5100 - Salaries	212,448
	5200 -Employee Benefits	92,271
	5300 -Purchased Services	100
	5500 -Materials & Supplies	9,300
	5600 -Capital Outlay	2,700
7900 - Operation of Plant Total		316,819
0074 - Centennial Middle Total		4,366,706

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0082 - Oakstead Elementary		
5000 - Instruction	5100 - Salaries	4,789,549
	5200 -Employee Benefits	1,504,246
	5500 -Materials & Supplies	34,841
	5600 -Capital Outlay	7,400
5000 - Instruction Total		6,336,036
6100 - Student Support Services	5100 - Salaries	69,721
	5200 -Employee Benefits	39,956
	5500 -Materials & Supplies	1,600
6100 - Student Support Services Total		111,277
6200 - Instructional Media Services	5100 - Salaries	12,521
	5200 -Employee Benefits	6,527
	5300 -Purchased Services	500
6200 - Instructional Media Services Total		19,548
6500 - Instruction-Related Tech	5200 -Employee Benefits	15,859
6500 - Instruction-Related Tech Total		15,859
7300 - School Administration	5100 - Salaries	267,527
	5200 -Employee Benefits	132,545
	5300 -Purchased Services	12,951
	5500 -Materials & Supplies	3,500
	5600 -Capital Outlay	3,000
7300 - School Administration Total		419,523
0082 - Oakstead Elementary Total		6,902,243

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0083 - Gulf Highlands Elementary		
5000 - Instruction	5100 - Salaries	3,482,699
	5200 -Employee Benefits	950,160
	5300 -Purchased Services	7,000
	5500 -Materials & Supplies	15,080
	5600 -Capital Outlay	3,740
5000 - Instruction Total		4,458,679
6100 - Student Support Services	5100 - Salaries	228,651
	5200 -Employee Benefits	114,028
	5500 -Materials & Supplies	1,300
6100 - Student Support Services Total		343,979
6200 - Instructional Media Services	5100 - Salaries	11,835
	5200 -Employee Benefits	4,770
	5500 -Materials & Supplies	1,300
6200 - Instructional Media Services Total		17,905
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	1,022
6300 - Instructional & Curr Dev Srv Total		1,022
6500 - Instruction-Related Tech	5100 - Salaries	22,600
6500 - Instruction-Related Tech Total		22,600
7300 - School Administration	5200 -Employee Benefits	69,358
	5300 -Purchased Services	7,821
	5500 -Materials & Supplies	3,820
7300 - School Administration Total		80,999
7900 - Operation of Plant	5100 - Salaries	253,711
	5200 -Employee Benefits	100,983
	5500 -Materials & Supplies	8,000
7900 - Operation of Plant Total		362,694
0083 - Gulf Highlands Elementary Total		5,287,878

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0084 - Double Branch Elementary		
5000 - Instruction	5100 - Salaries	3,640,962
	5200 -Employee Benefits	1,229,479
	5300 -Purchased Services	12,579
	5500 -Materials & Supplies	20,229
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	1,500
5000 - Instruction Total		4,905,749
6100 - Student Support Services	5100 - Salaries	58,189
	5200 -Employee Benefits	48,212
	5300 -Purchased Services	100
	5500 -Materials & Supplies	200
6100 - Student Support Services Total		106,701
6200 - Instructional Media Services	5200 -Employee Benefits	170
	5500 -Materials & Supplies	300
	5600 -Capital Outlay	3,700
6200 - Instructional Media Services Total		4,170
6500 - Instruction-Related Tech	5100 - Salaries	30,080
	5200 -Employee Benefits	30,383
6500 - Instruction-Related Tech Total		60,463
7300 - School Administration	5500 -Materials & Supplies	400
7300 - School Administration Total		400
7900 - Operation of Plant	5500 -Materials & Supplies	9,100
	5600 -Capital Outlay	1,600
7900 - Operation of Plant Total		10,700
0084 - Double Branch Elementary Total		5,088,183

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0085 - Trinity Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,946,906
	5200 -Employee Benefits	879,936
	5300 -Purchased Services	5,950
	5500 -Materials & Supplies	9,050
	5600 -Capital Outlay	1,600
5000 - Instruction Total		3,843,442
6100 - Student Support Services	5100 - Salaries	69,208
	5200 -Employee Benefits	114,810
	5300 -Purchased Services	9,291
	5500 -Materials & Supplies	600
6100 - Student Support Services Total		193,909
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	3,875
	5300 -Purchased Services	500
	5500 -Materials & Supplies	1,775
	5600 -Capital Outlay	500
6200 - Instructional Media Services Total		17,957
6300 - Instructional & Curr Dev Srv	5100 - Salaries	49,283
6300 - Instructional & Curr Dev Srv Total		49,283
7300 - School Administration	5500 -Materials & Supplies	2,400
7300 - School Administration Total		2,400
7900 - Operation of Plant	5200 -Employee Benefits	16,926
	5500 -Materials & Supplies	6,000
7900 - Operation of Plant Total		22,926
0085 - Trinity Oaks Elementary Total		4,129,917

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0086 - Dr John Long Middle		
5000 - Instruction	5100 - Salaries	5,227,848
	5200 -Employee Benefits	1,685,567
	5300 -Purchased Services	22,409
	5500 -Materials & Supplies	54,050
	5600 -Capital Outlay	5,305
5000 - Instruction Total		6,995,179
6100 - Student Support Services	5100 - Salaries	51,523
	5200 -Employee Benefits	45,327
	5500 -Materials & Supplies	950
6100 - Student Support Services Total		97,800
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	28,750
	5500 -Materials & Supplies	1,000
6300 - Instructional & Curr Dev Srv Total		29,750
6500 - Instruction-Related Tech	5100 - Salaries	136,280
	5200 -Employee Benefits	34,623
6500 - Instruction-Related Tech Total		170,903
7300 - School Administration	5100 - Salaries	21,306
7300 - School Administration Total		21,306
0086 - Dr John Long Middle Total		7,314,938

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0089 - Paul R Smith Middle		
5000 - Instruction	5100 - Salaries	2,896,060
	5200 -Employee Benefits	1,209,397
	5300 -Purchased Services	15,218
	5500 -Materials & Supplies	37,955
	5600 -Capital Outlay	1,000
5000 - Instruction Total		4,159,630
6100 - Student Support Services	5100 - Salaries	1,497,370
	5200 -Employee Benefits	40,727
	5500 -Materials & Supplies	1,825
6100 - Student Support Services Total		1,539,922
6200 - Instructional Media Services	5500 -Materials & Supplies	3,339
	5600 -Capital Outlay	3,500
6200 - Instructional Media Services Total		6,839
6300 - Instructional & Curr Dev Srv	5100 - Salaries	142,096
	5200 -Employee Benefits	16,000
6300 - Instructional & Curr Dev Srv Total		158,096
6500 - Instruction-Related Tech	5100 - Salaries	43,930
	5200 -Employee Benefits	24,174
6500 - Instruction-Related Tech Total		68,104
7300 - School Administration	5100 - Salaries	43,177
	5200 -Employee Benefits	154,819
	5300 -Purchased Services	250
	5600 -Capital Outlay	2,000
7300 - School Administration Total		200,246
7800 - Student Transportation Service	5300 -Purchased Services	2,237
7800 - Student Transportation Service Total		2,237
7900 - Operation of Plant	5100 - Salaries	295,500
	5200 -Employee Benefits	100,758
	5300 -Purchased Services	50
	5500 -Materials & Supplies	11,500
7900 - Operation of Plant Total		407,808
0089 - Paul R Smith Middle Total		6,542,882

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0090 - Wiregrass Ranch High		
5000 - Instruction	5100 - Salaries	5,534,992
	5200 -Employee Benefits	2,035,348
	5300 -Purchased Services	57,881
	5500 -Materials & Supplies	73,772
5000 - Instruction Total		7,701,993
6100 - Student Support Services	5100 - Salaries	1,205,150
	5200 -Employee Benefits	232,674
	5500 -Materials & Supplies	61,847
	5600 -Capital Outlay	3,000
6100 - Student Support Services Total		1,502,671
6300 - Instructional & Curr Dev Srv	5100 - Salaries	124,145
	5200 -Employee Benefits	8,936
6300 - Instructional & Curr Dev Srv Total		133,081
6500 - Instruction-Related Tech	5100 - Salaries	97,406
	5200 -Employee Benefits	37,596
6500 - Instruction-Related Tech Total		135,002
7300 - School Administration	5100 - Salaries	688,256
	5200 -Employee Benefits	216,958
7300 - School Administration Total		905,214
7900 - Operation of Plant	5500 -Materials & Supplies	3,610
7900 - Operation of Plant Total		3,610
0090 - Wiregrass Ranch High Total		10,381,571

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0091 - West Zephyrhills Elementary		
5000 - Instruction	5100 - Salaries	3,424,666
	5200 -Employee Benefits	1,036,401
	5300 -Purchased Services	8,666
	5500 -Materials & Supplies	17,801
	5600 -Capital Outlay	150
	5700 -Other Expenses	84
5000 - Instruction Total		4,487,768
6100 - Student Support Services	5100 - Salaries	207,526
	5200 -Employee Benefits	182,265
	5500 -Materials & Supplies	550
6100 - Student Support Services Total		390,341
6200 - Instructional Media Services	5200 -Employee Benefits	4,751
	5300 -Purchased Services	50
	5500 -Materials & Supplies	801
	5600 -Capital Outlay	3,262
6200 - Instructional Media Services Total		8,864
6500 - Instruction-Related Tech	5200 -Employee Benefits	15,501
6500 - Instruction-Related Tech Total		15,501
7900 - Operation of Plant	5200 -Employee Benefits	196
	5500 -Materials & Supplies	8,175
7900 - Operation of Plant Total		8,371
0091 - West Zephyrhills Elementary Total		4,910,845

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0092 - New River Elementary		
5000 - Instruction	5100 - Salaries	3,287,234
	5200 -Employee Benefits	989,462
	5300 -Purchased Services	11,225
	5500 -Materials & Supplies	14,904
	5600 -Capital Outlay	1,147
5000 - Instruction Total		4,303,972
6100 - Student Support Services	5100 - Salaries	394,193
	5200 -Employee Benefits	157,934
	5500 -Materials & Supplies	5,476
6100 - Student Support Services Total		557,603
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	19,042
6300 - Instructional & Curr Dev Srv Total		19,042
6500 - Instruction-Related Tech	5100 - Salaries	37,253
6500 - Instruction-Related Tech Total		37,253
7900 - Operation of Plant	5200 -Employee Benefits	35,823
	5500 -Materials & Supplies	6,000
7900 - Operation of Plant Total		41,823
0092 - New River Elementary Total		4,959,693

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0093 - Gulf Trace Elementary		
5000 - Instruction	5100 - Salaries	2,799,266
	5200 -Employee Benefits	937,223
	5300 -Purchased Services	7,285
	5500 -Materials & Supplies	25,068
	5600 -Capital Outlay	3,550
5000 - Instruction Total		3,772,392
6100 - Student Support Services	5100 - Salaries	127,348
	5200 -Employee Benefits	31,343
	5500 -Materials & Supplies	1,275
6100 - Student Support Services Total		159,966
6300 - Instructional & Curr Dev Srv	5100 - Salaries	70,305
	5200 -Employee Benefits	29,327
6300 - Instructional & Curr Dev Srv Total		99,632
6500 - Instruction-Related Tech	5200 -Employee Benefits	19,678
6500 - Instruction-Related Tech Total		19,678
7300 - School Administration	5100 - Salaries	220,526
	5200 -Employee Benefits	95,478
	5300 -Purchased Services	1,450
7300 - School Administration Total		317,454
0093 - Gulf Trace Elementary Total		4,369,122

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0100 - Charles S Rushe Middle		
5000 - Instruction	5100 - Salaries	4,630,681
	5200 -Employee Benefits	1,754,862
	5300 -Purchased Services	3,670
	5500 -Materials & Supplies	13,794
	5600 -Capital Outlay	100
5000 - Instruction Total		6,403,107
6100 - Student Support Services	5100 - Salaries	1,064,872
	5200 -Employee Benefits	134,817
	5300 -Purchased Services	26,774
	5500 -Materials & Supplies	8,779
6100 - Student Support Services Total		1,235,242
6200 - Instructional Media Services	5100 - Salaries	11,888
	5200 -Employee Benefits	6,328
	5500 -Materials & Supplies	5,229
	5600 -Capital Outlay	5,600
6200 - Instructional Media Services Total		29,045
6300 - Instructional & Curr Dev Srv	5100 - Salaries	129,590
	5200 -Employee Benefits	18,134
6300 - Instructional & Curr Dev Srv Total		147,724
7300 - School Administration	5500 -Materials & Supplies	2,007
	5600 -Capital Outlay	5,700
7300 - School Administration Total		7,707
7800 - Student Transportation Service	5300 -Purchased Services	3,420
7800 - Student Transportation Service Total		3,420
7900 - Operation of Plant	5200 -Employee Benefits	28,262
	5500 -Materials & Supplies	20,000
7900 - Operation of Plant Total		48,262
0100 - Charles S Rushe Middle Total		7,874,507

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0101 - Sunlake High		
5000 - Instruction	5100 - Salaries	6,498,376
	5200 -Employee Benefits	2,028,222
	5300 -Purchased Services	54,592
	5500 -Materials & Supplies	34,168
5000 - Instruction Total		8,615,358
6100 - Student Support Services	5100 - Salaries	46,261
	5200 -Employee Benefits	90,098
	5500 -Materials & Supplies	67,168
6100 - Student Support Services Total		203,527
6200 - Instructional Media Services	5200 -Employee Benefits	11
	5500 -Materials & Supplies	10,330
6200 - Instructional Media Services Total		10,341
6300 - Instructional & Curr Dev Srv	5100 - Salaries	84,936
	5200 -Employee Benefits	33,360
6300 - Instructional & Curr Dev Srv Total		118,296
7300 - School Administration	5300 -Purchased Services	1,740
	5500 -Materials & Supplies	33,000
7300 - School Administration Total		34,740
7900 - Operation of Plant	5100 - Salaries	488,013
	5200 -Employee Benefits	175,827
7900 - Operation of Plant Total		663,840
0101 - Sunlake High Total		9,646,102

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0102 - Raymond B Stewart Middle		
5000 - Instruction	5100 - Salaries	3,898,145
	5200 -Employee Benefits	1,236,879
	5300 -Purchased Services	21,780
	5500 -Materials & Supplies	26,626
	5600 -Capital Outlay	1,000
5000 - Instruction Total		5,184,430
6100 - Student Support Services	5100 - Salaries	38,321
	5200 -Employee Benefits	98,967
	5500 -Materials & Supplies	8,307
6100 - Student Support Services Total		145,595
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	4,073
	5300 -Purchased Services	400
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	4,000
6200 - Instructional Media Services Total		20,780
6500 - Instruction-Related Tech	5200 -Employee Benefits	367
6500 - Instruction-Related Tech Total		367
7300 - School Administration	5500 -Materials & Supplies	500
	5600 -Capital Outlay	5,000
7300 - School Administration Total		5,500
7800 - Student Transportation Service	5300 -Purchased Services	2,480
7800 - Student Transportation Service Total		2,480
7900 - Operation of Plant	5100 - Salaries	338,025
	5200 -Employee Benefits	114,262
7900 - Operation of Plant Total		452,287
0102 - Raymond B Stewart Middle Total		5,811,439

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0103 - Crews Lake Middle		
5000 - Instruction	5100 - Salaries	3,821,347
	5200 -Employee Benefits	1,160,025
	5300 -Purchased Services	10,410
	5500 -Materials & Supplies	25,576
	5600 -Capital Outlay	150
5000 - Instruction Total		5,017,508
6100 - Student Support Services	5100 - Salaries	85,817
	5200 -Employee Benefits	81,396
	5300 -Purchased Services	4,680
	5500 -Materials & Supplies	6,644
6100 - Student Support Services Total		178,537
6200 - Instructional Media Services	5500 -Materials & Supplies	2,900
	5600 -Capital Outlay	2,791
6200 - Instructional Media Services Total		5,691
6300 - Instructional & Curr Dev Srv	5100 - Salaries	65,044
	5200 -Employee Benefits	23,143
6300 - Instructional & Curr Dev Srv Total		88,187
6500 - Instruction-Related Tech	5100 - Salaries	33,626
	5200 -Employee Benefits	6,152
6500 - Instruction-Related Tech Total		39,778
0103 - Crews Lake Middle Total		5,329,701

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0110 - Veterans Elementary		
5000 - Instruction	5100 - Salaries	2,288,524
	5200 -Employee Benefits	1,031,774
	5300 -Purchased Services	10,795
	5500 -Materials & Supplies	22,639
	5600 -Capital Outlay	2,350
5000 - Instruction Total		3,356,082
6100 - Student Support Services	5100 - Salaries	1,072,316
	5200 -Employee Benefits	60,075
	5500 -Materials & Supplies	1,400
6100 - Student Support Services Total		1,133,791
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	6,218
	5500 -Materials & Supplies	300
	5600 -Capital Outlay	100
6300 - Instructional & Curr Dev Srv Total		6,618
6400 - Instructional Staff Training	5500 -Materials & Supplies	300
6400 - Instructional Staff Training Total		300
6500 - Instruction-Related Tech	5100 - Salaries	32,049
6500 - Instruction-Related Tech Total		32,049
7900 - Operation of Plant	5500 -Materials & Supplies	5,200
7900 - Operation of Plant Total		5,200
0110 - Veterans Elementary Total		4,534,040

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0112 - Watergrass Elementary		
5000 - Instruction	5100 - Salaries	3,352,966
	5200 -Employee Benefits	1,093,947
	5300 -Purchased Services	800
	5500 -Materials & Supplies	32,600
	5600 -Capital Outlay	3,635
	5700 -Other Expenses	350
5000 - Instruction Total		4,484,298
6100 - Student Support Services	5100 - Salaries	371,360
	5200 -Employee Benefits	119,127
6100 - Student Support Services Total		490,487
6200 - Instructional Media Services	5100 - Salaries	12,574
6200 - Instructional Media Services Total		12,574
6500 - Instruction-Related Tech	5200 -Employee Benefits	16,567
6500 - Instruction-Related Tech Total		16,567
7300 - School Administration	5100 - Salaries	226,381
	5200 -Employee Benefits	86,748
	5300 -Purchased Services	7,198
	5500 -Materials & Supplies	800
7300 - School Administration Total		321,127
7900 - Operation of Plant	5100 - Salaries	211,718
	5200 -Employee Benefits	25,219
7900 - Operation of Plant Total		236,937
7700 - Central Services	5200 -Employee Benefits	3,448
7700 - Central Services Total		3,448
0112 - Watergrass Elementary Total		5,565,438

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0113 - Anclote High		
5000 - Instruction	5100 - Salaries	3,640,340
	5200 -Employee Benefits	1,373,620
	5300 -Purchased Services	21,084
	5500 -Materials & Supplies	142,788
	5600 -Capital Outlay	16,090
5000 - Instruction Total		5,193,922
6100 - Student Support Services	5100 - Salaries	470,718
	5200 -Employee Benefits	64,472
	5300 -Purchased Services	850
	5500 -Materials & Supplies	1,210
	5600 -Capital Outlay	1,500
6100 - Student Support Services Total		538,750
6300 - Instructional & Curr Dev Srv	5100 - Salaries	71,077
	5200 -Employee Benefits	22,422
6300 - Instructional & Curr Dev Srv Total		93,499
6400 - Instructional Staff Training	5100 - Salaries	9,402
6400 - Instructional Staff Training Total		9,402
7300 - School Administration	5100 - Salaries	323,011
	5300 -Purchased Services	15,190
	5600 -Capital Outlay	3,300
	5700 -Other Expenses	550
7300 - School Administration Total		342,051
7800 - Student Transportation Service	5300 -Purchased Services	11,546
7800 - Student Transportation Service Total		11,546
7900 - Operation of Plant	5100 - Salaries	410,279
	5200 -Employee Benefits	161,738
	5500 -Materials & Supplies	15,851
7900 - Operation of Plant Total		587,868
0113 - Anclote High Total		6,777,038

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0114 - Fivay High		
5000 - Instruction	5100 - Salaries	5,472,307
	5200 -Employee Benefits	1,642,402
	5300 -Purchased Services	32,265
	5500 -Materials & Supplies	76,305
	5600 -Capital Outlay	18,294
5000 - Instruction Total		7,241,573
6100 - Student Support Services	5100 - Salaries	199,135
	5200 -Employee Benefits	446,221
	5300 -Purchased Services	1,325
	5500 -Materials & Supplies	6,259
	5600 -Capital Outlay	1,375
6100 - Student Support Services Total		654,315
6200 - Instructional Media Services	5200 -Employee Benefits	12
	5500 -Materials & Supplies	4,633
	5600 -Capital Outlay	6,400
6200 - Instructional Media Services Total		11,045
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	20,925
6300 - Instructional & Curr Dev Srv Total		20,925
6500 - Instruction-Related Tech	5100 - Salaries	52,839
	5200 -Employee Benefits	10,989
6500 - Instruction-Related Tech Total		63,828
7300 - School Administration	5100 - Salaries	476,381
	5200 -Employee Benefits	124,298
	5300 -Purchased Services	20,186
	5500 -Materials & Supplies	100
	5600 -Capital Outlay	2,000
7300 - School Administration Total		622,965
7900 - Operation of Plant	5100 - Salaries	470,505
7900 - Operation of Plant Total		470,505
0114 - Fivay High Total		9,085,156

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0117 - Odessa Elementary		
5000 - Instruction	5100 - Salaries	3,568,316
	5200 -Employee Benefits	1,195,041
	5500 -Materials & Supplies	22,080
	5600 -Capital Outlay	1,000
5000 - Instruction Total		4,786,437
6100 - Student Support Services	5100 - Salaries	302,443
	5200 -Employee Benefits	99,520
	5500 -Materials & Supplies	3,200
	5600 -Capital Outlay	1,000
6100 - Student Support Services Total		406,163
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	2,364
	5500 -Materials & Supplies	4,444
	5600 -Capital Outlay	500
6200 - Instructional Media Services Total		18,615
6300 - Instructional & Curr Dev Srv	5100 - Salaries	120,537
	5200 -Employee Benefits	32,476
6300 - Instructional & Curr Dev Srv Total		153,013
6500 - Instruction-Related Tech	5200 -Employee Benefits	15,641
6500 - Instruction-Related Tech Total		15,641
7300 - School Administration	5100 - Salaries	350,549
	5200 -Employee Benefits	138,283
	5300 -Purchased Services	12,369
	5500 -Materials & Supplies	7,900
	5600 -Capital Outlay	2,500
7300 - School Administration Total		511,601
7900 - Operation of Plant	5100 - Salaries	270,012
	5200 -Employee Benefits	111,865
	5300 -Purchased Services	500
	5600 -Capital Outlay	2,500
7900 - Operation of Plant Total		384,877
0117 - Odessa Elementary Total		6,276,347

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0119 - Sanders Memorial Elementary		
5000 - Instruction	5100 - Salaries	3,268,742
	5200 -Employee Benefits	1,098,048
	5500 -Materials & Supplies	24,650
	5600 -Capital Outlay	1,250
5000 - Instruction Total		4,392,690
6100 - Student Support Services	5100 - Salaries	406,594
	5200 -Employee Benefits	204,773
	5300 -Purchased Services	7,949
	5500 -Materials & Supplies	5,786
	5600 -Capital Outlay	100
6100 - Student Support Services Total		625,202
6200 - Instructional Media Services	5200 -Employee Benefits	6,295
	5300 -Purchased Services	2,500
	5600 -Capital Outlay	400
6200 - Instructional Media Services Total		9,195
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	7,869
6300 - Instructional & Curr Dev Srv Total		7,869
6500 - Instruction-Related Tech	5100 - Salaries	47,286
	5200 -Employee Benefits	6,471
6500 - Instruction-Related Tech Total		53,757
7300 - School Administration	5100 - Salaries	83,285
	5200 -Employee Benefits	43,743
7300 - School Administration Total		127,028
7900 - Operation of Plant	5200 -Employee Benefits	245
	5500 -Materials & Supplies	5,170
7900 - Operation of Plant Total		5,415
0119 - Sanders Memorial Elementary Total		5,221,156

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0120 - Quail Hollow Elementary		
5000 - Instruction	5100 - Salaries	1,031,846
	5200 -Employee Benefits	567,946
	5300 -Purchased Services	600
	5500 -Materials & Supplies	9,466
5000 - Instruction Total		1,609,858
6100 - Student Support Services	5100 - Salaries	1,006,594
	5200 -Employee Benefits	140,637
	5500 -Materials & Supplies	4,524
6100 - Student Support Services Total		1,151,755
6200 - Instructional Media Services	5500 -Materials & Supplies	1,567
6200 - Instructional Media Services Total		1,567
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	775
6300 - Instructional & Curr Dev Srv Total		775
6500 - Instruction-Related Tech	5100 - Salaries	23,761
	5200 -Employee Benefits	17,312
6500 - Instruction-Related Tech Total		41,073
7300 - School Administration	5100 - Salaries	84,354
	5200 -Employee Benefits	60,641
	5300 -Purchased Services	6,986
	5500 -Materials & Supplies	2,600
	5600 -Capital Outlay	200
7300 - School Administration Total		154,781
7900 - Operation of Plant	5100 - Salaries	170,557
	5200 -Employee Benefits	74,286
	5600 -Capital Outlay	100
7900 - Operation of Plant Total		244,943
7700 - Central Services	5100 - Salaries	68,581
	5200 -Employee Benefits	8,178
	5300 -Purchased Services	250
	5500 -Materials & Supplies	3,000
7700 - Central Services Total		80,009
0120 - Quail Hollow Elementary Total		3,284,761

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0121 - Shady Hills Elementary		
5000 - Instruction	5100 - Salaries	1,934,986
	5200 -Employee Benefits	668,447
	5500 -Materials & Supplies	6,916
	5600 -Capital Outlay	1,500
5000 - Instruction Total		2,611,849
6100 - Student Support Services	5100 - Salaries	105,963
	5200 -Employee Benefits	111,179
	5500 -Materials & Supplies	4,791
6100 - Student Support Services Total		221,933
6300 - Instructional & Curr Dev Srv	5100 - Salaries	116,290
	5200 -Employee Benefits	3
6300 - Instructional & Curr Dev Srv Total		116,293
6500 - Instruction-Related Tech	5100 - Salaries	77,050
	5200 -Employee Benefits	35,929
6500 - Instruction-Related Tech Total		112,979
7300 - School Administration	5100 - Salaries	246,267
	5200 -Employee Benefits	85,738
	5300 -Purchased Services	6,460
	5500 -Materials & Supplies	1,300
7300 - School Administration Total		339,765
7900 - Operation of Plant	5100 - Salaries	151,767
	5200 -Employee Benefits	25,263
	5500 -Materials & Supplies	7,700
	5600 -Capital Outlay	400
7900 - Operation of Plant Total		185,130
7700 - Central Services	5100 - Salaries	11,307
7700 - Central Services Total		11,307
0121 - Shady Hills Elementary Total		3,599,256

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0122 - Wiregrass Elementary		
5000 - Instruction	5100 - Salaries	2,802,164
	5200 -Employee Benefits	847,250
	5300 -Purchased Services	600
	5500 -Materials & Supplies	19,317
	5600 -Capital Outlay	12,638
5000 - Instruction Total		3,681,969
6100 - Student Support Services	5100 - Salaries	832,865
	5200 -Employee Benefits	412,570
	5300 -Purchased Services	8,252
	5500 -Materials & Supplies	2,200
	5700 -Other Expenses	350
6100 - Student Support Services Total		1,256,237
6200 - Instructional Media Services	5200 -Employee Benefits	2,355
	5500 -Materials & Supplies	296
	5600 -Capital Outlay	4,700
6200 - Instructional Media Services Total		7,351
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	12,587
6300 - Instructional & Curr Dev Srv Total		12,587
6500 - Instruction-Related Tech	5100 - Salaries	91,782
	5200 -Employee Benefits	10,650
6500 - Instruction-Related Tech Total		102,432
7300 - School Administration	5200 -Employee Benefits	46,933
	5500 -Materials & Supplies	1,800
7300 - School Administration Total		48,733
7900 - Operation of Plant	5100 - Salaries	194,185
	5200 -Employee Benefits	35,779
	5500 -Materials & Supplies	7,000
7900 - Operation of Plant Total		236,964
7700 - Central Services	5200 -Employee Benefits	5
7700 - Central Services Total		5
0122 - Wiregrass Elementary Total		5,346,278

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0123 - Cypress Creek High		
5000 - Instruction	5100 - Salaries	3,200,321
	5200 -Employee Benefits	1,307,588
	5300 -Purchased Services	35,466
	5500 -Materials & Supplies	78,094
	5600 -Capital Outlay	6,000
5000 - Instruction Total		4,627,469
6100 - Student Support Services	5100 - Salaries	2,513,674
	5200 -Employee Benefits	464,930
	5300 -Purchased Services	19,498
	5500 -Materials & Supplies	12,350
	5600 -Capital Outlay	7,000
6100 - Student Support Services Total		3,017,452
6200 - Instructional Media Services	5200 -Employee Benefits	838
	5300 -Purchased Services	2,239
	5600 -Capital Outlay	600
6200 - Instructional Media Services Total		3,677
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	5,616
6300 - Instructional & Curr Dev Srv Total		5,616
6500 - Instruction-Related Tech	5100 - Salaries	71,550
	5200 -Employee Benefits	24,186
6500 - Instruction-Related Tech Total		95,736
7300 - School Administration	5100 - Salaries	508,610
	5200 -Employee Benefits	70,785
	5300 -Purchased Services	750
7300 - School Administration Total		580,145
7900 - Operation of Plant	5200 -Employee Benefits	108,853
	5500 -Materials & Supplies	25,000
7900 - Operation of Plant Total		133,853
0123 - Cypress Creek High Total		8,463,948

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0125 - Bexley Elementary School		
5000 - Instruction	5100 - Salaries	3,163,751
	5200 -Employee Benefits	1,259,549
	5300 -Purchased Services	6,500
	5500 -Materials & Supplies	28,680
	5600 -Capital Outlay	3,000
5000 - Instruction Total		4,461,480
6100 - Student Support Services	5100 - Salaries	861,370
	5200 -Employee Benefits	245,876
	5300 -Purchased Services	1,000
	5500 -Materials & Supplies	2,900
6100 - Student Support Services Total		1,111,146
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	1,489
	5500 -Materials & Supplies	4,760
	5600 -Capital Outlay	500
6200 - Instructional Media Services Total		18,056
6300 - Instructional & Curr Dev Srv	5100 - Salaries	117,098
	5200 -Employee Benefits	20,558
6300 - Instructional & Curr Dev Srv Total		137,656
6500 - Instruction-Related Tech	5100 - Salaries	100,320
	5200 -Employee Benefits	6,600
6500 - Instruction-Related Tech Total		106,920
7300 - School Administration	5100 - Salaries	310,790
	5200 -Employee Benefits	115,742
	5300 -Purchased Services	10,353
	5500 -Materials & Supplies	5,120
	5600 -Capital Outlay	750
7300 - School Administration Total		442,755
7900 - Operation of Plant	5200 -Employee Benefits	49,770
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	250
7900 - Operation of Plant Total		52,020
7700 - Central Services	5100 - Salaries	285,283
7700 - Central Services Total		285,283
0125 - Bexley Elementary School Total		6,615,316

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0128 - Wendell Krinn Technical High		
5000 - Instruction	5100 - Salaries	1,955,927
	5200 -Employee Benefits	676,009
	5300 -Purchased Services	9,434
	5500 -Materials & Supplies	30,302
	5600 -Capital Outlay	1,140
5000 - Instruction Total		2,672,812
6100 - Student Support Services	5100 - Salaries	1,226,369
	5200 -Employee Benefits	276,240
	5500 -Materials & Supplies	12,740
	5600 -Capital Outlay	1,750
6100 - Student Support Services Total		1,517,099
6200 - Instructional Media Services	5500 -Materials & Supplies	400
6200 - Instructional Media Services Total		400
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	61
6300 - Instructional & Curr Dev Srv Total		61
6500 - Instruction-Related Tech	5100 - Salaries	26,881
	5200 -Employee Benefits	4,318
6500 - Instruction-Related Tech Total		31,199
7300 - School Administration	5100 - Salaries	265,197
	5200 -Employee Benefits	187,927
	5300 -Purchased Services	1,790
7300 - School Administration Total		454,914
0128 - Wendell Krinn Technical High Total		4,676,485

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0131 - Zephyrhills High		
5000 - Instruction	5100 - Salaries	5,275,870
	5200 -Employee Benefits	1,839,436
	5300 -Purchased Services	33,700
	5500 -Materials & Supplies	101,445
	5600 -Capital Outlay	5,500
5000 - Instruction Total		7,255,951
6100 - Student Support Services	5100 - Salaries	440,206
	5200 -Employee Benefits	206,364
	5300 -Purchased Services	20,308
	5500 -Materials & Supplies	7,550
	5600 -Capital Outlay	1,000
6100 - Student Support Services Total		675,428
6200 - Instructional Media Services	5200 -Employee Benefits	13
	5600 -Capital Outlay	500
6200 - Instructional Media Services Total		513
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	13,134
6300 - Instructional & Curr Dev Srv Total		13,134
6500 - Instruction-Related Tech	5200 -Employee Benefits	14,919
6500 - Instruction-Related Tech Total		14,919
7300 - School Administration	5100 - Salaries	362,354
	5300 -Purchased Services	990
7300 - School Administration Total		363,344
0131 - Zephyrhills High Total		8,323,289

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0132 - Woodland Elementary		
5000 - Instruction	5100 - Salaries	2,602,670
	5200 -Employee Benefits	796,030
	5300 -Purchased Services	1
	5500 -Materials & Supplies	16,675
	5600 -Capital Outlay	3,565
5000 - Instruction Total		3,418,941
6100 - Student Support Services	5100 - Salaries	946,722
	5200 -Employee Benefits	449,652
	5300 -Purchased Services	12,566
	5500 -Materials & Supplies	14,700
6100 - Student Support Services Total		1,423,640
6200 - Instructional Media Services	5200 -Employee Benefits	761
6200 - Instructional Media Services Total		761
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	11,524
6300 - Instructional & Curr Dev Srv Total		11,524
6500 - Instruction-Related Tech	5200 -Employee Benefits	48
6500 - Instruction-Related Tech Total		48
7900 - Operation of Plant	5100 - Salaries	261,050
	5200 -Employee Benefits	265
7900 - Operation of Plant Total		261,315
0132 - Woodland Elementary Total		5,116,229

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0133 - Cypress Creek Middle School		
5000 - Instruction	5100 - Salaries	4,580,067
	5200 -Employee Benefits	1,357,712
	5300 -Purchased Services	40,488
	5500 -Materials & Supplies	33,578
	5600 -Capital Outlay	780
	5700 -Other Expenses	4,590
5000 - Instruction Total		6,017,215
6100 - Student Support Services	5100 - Salaries	585,020
	5200 -Employee Benefits	411,359
	5300 -Purchased Services	3,500
	5500 -Materials & Supplies	6,720
	5600 -Capital Outlay	3,399
6100 - Student Support Services Total		1,009,998
6200 - Instructional Media Services	5500 -Materials & Supplies	1,400
	5600 -Capital Outlay	800
6200 - Instructional Media Services Total		2,200
6500 - Instruction-Related Tech	5200 -Employee Benefits	1,070
6500 - Instruction-Related Tech Total		1,070
7300 - School Administration	5100 - Salaries	269,389
7300 - School Administration Total		269,389
7800 - Student Transportation Service	5300 -Purchased Services	3,670
7800 - Student Transportation Service Total		3,670
7900 - Operation of Plant	5500 -Materials & Supplies	2,000
7900 - Operation of Plant Total		2,000
9100 - Community Services	5200 -Employee Benefits	59
9100 - Community Services Total		59
7700 - Central Services	5200 -Employee Benefits	1,734
7700 - Central Services Total		1,734
0133 - Cypress Creek Middle School Total		7,307,335

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0142 - Kirkland Ranch Academy		
5000 - Instruction	5100 - Salaries	1,998,410
	5200 -Employee Benefits	418,236
	5300 -Purchased Services	990
	5500 -Materials & Supplies	4,680
5000 - Instruction Total		2,422,316
6100 - Student Support Services	5100 - Salaries	213,143
	5200 -Employee Benefits	76,556
	5300 -Purchased Services	1,550
	5500 -Materials & Supplies	12,500
	5600 -Capital Outlay	444
6100 - Student Support Services Total		304,193
6500 - Instruction-Related Tech	5200 -Employee Benefits	5,518
6500 - Instruction-Related Tech Total		5,518
7300 - School Administration	5100 - Salaries	156,691
	5200 -Employee Benefits	96,322
	5300 -Purchased Services	35,590
7300 - School Administration Total		288,603
7900 - Operation of Plant	5200 -Employee Benefits	27,348
7900 - Operation of Plant Total		27,348
0142 - Kirkland Ranch Academy Total		3,047,978

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0201 - Connerton Elementary		
5000 - Instruction	5100 - Salaries	2,253,904
	5200 -Employee Benefits	869,768
	5500 -Materials & Supplies	3,450
5000 - Instruction Total		3,127,122
6100 - Student Support Services	5100 - Salaries	1,450,797
	5200 -Employee Benefits	516,156
	5300 -Purchased Services	11,709
	5500 -Materials & Supplies	24,560
	5600 -Capital Outlay	12,498
	5700 -Other Expenses	550
6100 - Student Support Services Total		2,016,270
6200 - Instructional Media Services	5100 - Salaries	11,360
	5200 -Employee Benefits	142
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	3,600
6200 - Instructional Media Services Total		16,102
6300 - Instructional & Curr Dev Srv	5100 - Salaries	174,055
	5200 -Employee Benefits	49,374
6300 - Instructional & Curr Dev Srv Total		223,429
6500 - Instruction-Related Tech	5100 - Salaries	54,131
	5200 -Employee Benefits	3,875
6500 - Instruction-Related Tech Total		58,006
7300 - School Administration	5100 - Salaries	94,061
7300 - School Administration Total		94,061
7900 - Operation of Plant	5100 - Salaries	262,565
	5200 -Employee Benefits	89,621
7900 - Operation of Plant Total		352,186
0201 - Connerton Elementary Total		5,887,176

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0211 - Mittye P Locke Elementary		
5000 - Instruction	5100 - Salaries	405,282
	5200 -Employee Benefits	245,817
	5300 -Purchased Services	8,278
	5500 -Materials & Supplies	11,188
	5600 -Capital Outlay	250
	5700 -Other Expenses	900
5000 - Instruction Total		671,715
6100 - Student Support Services	5100 - Salaries	2,261,589
	5200 -Employee Benefits	606,713
	5500 -Materials & Supplies	10,092
6100 - Student Support Services Total		2,878,394
6200 - Instructional Media Services	5200 -Employee Benefits	6,338
	5500 -Materials & Supplies	100
	5600 -Capital Outlay	554
6200 - Instructional Media Services Total		6,992
6300 - Instructional & Curr Dev Srv	5100 - Salaries	93,011
	5200 -Employee Benefits	9,310
6300 - Instructional & Curr Dev Srv Total		102,321
6500 - Instruction-Related Tech	5100 - Salaries	32,201
	5200 -Employee Benefits	17,515
6500 - Instruction-Related Tech Total		49,716
7300 - School Administration	5200 -Employee Benefits	38,234
7300 - School Administration Total		38,234
7900 - Operation of Plant	5200 -Employee Benefits	17,322
7900 - Operation of Plant Total		17,322
0211 - Mittye P Locke Elementary Total		3,764,694

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0242 - West Pasco Education Academy		
5000 - Instruction	5100 - Salaries	1,662,626
	5200 -Employee Benefits	532,214
	5300 -Purchased Services	5,730
	5500 -Materials & Supplies	7,957
	5600 -Capital Outlay	250
5000 - Instruction Total		2,208,777
6100 - Student Support Services	5100 - Salaries	744,346
	5200 -Employee Benefits	206,959
	5500 -Materials & Supplies	2,500
	5600 -Capital Outlay	500
6100 - Student Support Services Total		954,305
6200 - Instructional Media Services	5200 -Employee Benefits	141
6200 - Instructional Media Services Total		141
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	21,850
6300 - Instructional & Curr Dev Srv Total		21,850
6500 - Instruction-Related Tech	5100 - Salaries	30,000
	5200 -Employee Benefits	5,851
6500 - Instruction-Related Tech Total		35,851
7800 - Student Transportation Service	5300 -Purchased Services	80
7800 - Student Transportation Service Total		80
7900 - Operation of Plant	5200 -Employee Benefits	8,428
7900 - Operation of Plant Total		8,428
0242 - West Pasco Education Academy Total		3,229,432

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0251 - San Antonio Elementary		
5000 - Instruction	5100 - Salaries	2,221,032
	5200 -Employee Benefits	593,005
	5300 -Purchased Services	1,200
	5500 -Materials & Supplies	27,473
	5600 -Capital Outlay	4,109
5000 - Instruction Total		2,846,819
6100 - Student Support Services	5100 - Salaries	480,695
	5200 -Employee Benefits	425,937
	5300 -Purchased Services	300
	5500 -Materials & Supplies	4,857
	5600 -Capital Outlay	500
6100 - Student Support Services Total		912,289
6200 - Instructional Media Services	5100 - Salaries	15,673
	5200 -Employee Benefits	3,891
	5500 -Materials & Supplies	100
	5600 -Capital Outlay	1,100
6200 - Instructional Media Services Total		20,764
6300 - Instructional & Curr Dev Srv	5100 - Salaries	2,391
	5200 -Employee Benefits	13,800
6300 - Instructional & Curr Dev Srv Total		16,191
6500 - Instruction-Related Tech	5100 - Salaries	26,946
	5200 -Employee Benefits	11,544
6500 - Instruction-Related Tech Total		38,490
7300 - School Administration	5100 - Salaries	21,541
	5200 -Employee Benefits	46,500
	5300 -Purchased Services	8,271
	5500 -Materials & Supplies	450
7300 - School Administration Total		76,762
7900 - Operation of Plant	5100 - Salaries	219,523
	5200 -Employee Benefits	14,565
	5500 -Materials & Supplies	1,500
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		236,588
7700 - Central Services	5200 -Employee Benefits	3,704
7700 - Central Services Total		3,704
0251 - San Antonio Elementary Total		4,151,607

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0261 - Gulf Middle		
5000 - Instruction	5100 - Salaries	3,922,685
	5200 -Employee Benefits	603,534
	5300 -Purchased Services	12,438
	5500 -Materials & Supplies	4,594
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	15,300
5000 - Instruction Total		4,559,551
6100 - Student Support Services	5100 - Salaries	172,918
	5200 -Employee Benefits	622,259
	5500 -Materials & Supplies	29,504
	5700 -Other Expenses	7,050
6100 - Student Support Services Total		831,731
6200 - Instructional Media Services	5200 -Employee Benefits	1,611
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	1,200
6200 - Instructional Media Services Total		3,811
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	8,210
6300 - Instructional & Curr Dev Srv Total		8,210
6500 - Instruction-Related Tech	5200 -Employee Benefits	839
6500 - Instruction-Related Tech Total		839
7300 - School Administration	5100 - Salaries	482,287
	5200 -Employee Benefits	192,274
	5300 -Purchased Services	13,027
	5500 -Materials & Supplies	4,136
7300 - School Administration Total		691,724
7800 - Student Transportation Service	5300 -Purchased Services	812
7800 - Student Transportation Service Total		812
7900 - Operation of Plant	5100 - Salaries	277,504
	5200 -Employee Benefits	53,815
	5500 -Materials & Supplies	1,200
7900 - Operation of Plant Total		332,519
7700 - Central Services	5100 - Salaries	111,205
	5200 -Employee Benefits	4,650
7700 - Central Services Total		115,855
0261 - Gulf Middle Total		6,545,052

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0271 - Richey Elementary		
5000 - Instruction	5100 - Salaries	3,641,490
	5200 -Employee Benefits	1,184,409
	5300 -Purchased Services	8,147
	5500 -Materials & Supplies	23,590
	5600 -Capital Outlay	607
5000 - Instruction Total		4,858,243
6100 - Student Support Services	5100 - Salaries	153,621
	5200 -Employee Benefits	211,805
	5300 -Purchased Services	11,550
	5500 -Materials & Supplies	1,400
6100 - Student Support Services Total		378,376
6200 - Instructional Media Services	5200 -Employee Benefits	2,115
	5300 -Purchased Services	500
	5500 -Materials & Supplies	120
	5600 -Capital Outlay	1,542
6200 - Instructional Media Services Total		4,277
6300 - Instructional & Curr Dev Srv	5100 - Salaries	16,154
	5200 -Employee Benefits	40,962
6300 - Instructional & Curr Dev Srv Total		57,116
6400 - Instructional Staff Training	5700 -Other Expenses	11,500
6400 - Instructional Staff Training Total		11,500
6500 - Instruction-Related Tech	5100 - Salaries	24,916
6500 - Instruction-Related Tech Total		24,916
7300 - School Administration	5100 - Salaries	255,435
	5200 -Employee Benefits	1,735
	5700 -Other Expenses	15,300
7300 - School Administration Total		272,470
7700 - Central Services	5100 - Salaries	146,136
	5200 -Employee Benefits	6,200
	5500 -Materials & Supplies	25
7700 - Central Services Total		152,361
0271 - Richey Elementary Total		5,759,259

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0311 - Cotee River Elementary		
5000 - Instruction	5100 - Salaries	2,935,227
	5200 -Employee Benefits	953,076
	5300 -Purchased Services	1,575
	5500 -Materials & Supplies	4,842
	5600 -Capital Outlay	1,088
5000 - Instruction Total		3,895,808
6100 - Student Support Services	5100 - Salaries	266,786
	5200 -Employee Benefits	48,590
	5500 -Materials & Supplies	580
6100 - Student Support Services Total		315,956
6200 - Instructional Media Services	5200 -Employee Benefits	1,364
	5500 -Materials & Supplies	2,656
6200 - Instructional Media Services Total		4,020
6300 - Instructional & Curr Dev Srv	5100 - Salaries	122,352
	5200 -Employee Benefits	25,355
	5500 -Materials & Supplies	500
6300 - Instructional & Curr Dev Srv Total		148,207
6500 - Instruction-Related Tech	5100 - Salaries	82,064
	5200 -Employee Benefits	4,167
6500 - Instruction-Related Tech Total		86,231
7300 - School Administration	5100 - Salaries	251,673
	5200 -Employee Benefits	94,098
	5300 -Purchased Services	8,913
	5500 -Materials & Supplies	5,050
	5600 -Capital Outlay	50
7300 - School Administration Total		359,784
7900 - Operation of Plant	5100 - Salaries	232,684
	5200 -Employee Benefits	96,527
	5300 -Purchased Services	100
	5500 -Materials & Supplies	8,000
7900 - Operation of Plant Total		337,311
7700 - Central Services	5200 -Employee Benefits	457
	5500 -Materials & Supplies	160
7700 - Central Services Total		617
0311 - Cotee River Elementary Total		5,147,934

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0321 - Lacoochee Elementary		
5000 - Instruction	5100 - Salaries	998,440
	5200 -Employee Benefits	503,767
	5500 -Materials & Supplies	4,565
5000 - Instruction Total		1,506,772
6100 - Student Support Services	5100 - Salaries	572,935
	5200 -Employee Benefits	111,962
	5300 -Purchased Services	6,094
	5500 -Materials & Supplies	1,570
6100 - Student Support Services Total		692,561
6200 - Instructional Media Services	5200 -Employee Benefits	1,627
	5500 -Materials & Supplies	1,000
6200 - Instructional Media Services Total		2,627
6300 - Instructional & Curr Dev Srv	5100 - Salaries	54,964
	5200 -Employee Benefits	1,476
6300 - Instructional & Curr Dev Srv Total		56,440
6500 - Instruction-Related Tech	5100 - Salaries	47,703
6500 - Instruction-Related Tech Total		47,703
7300 - School Administration	5100 - Salaries	97,713
	5200 -Employee Benefits	22,023
7300 - School Administration Total		119,736
7900 - Operation of Plant	5200 -Employee Benefits	16,500
	5500 -Materials & Supplies	5,000
7900 - Operation of Plant Total		21,500
0321 - Lacoochee Elementary Total		2,447,339

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0331 - Gulf High		
5000 - Instruction	5100 - Salaries	5,320,623
	5200 -Employee Benefits	1,819,777
	5300 -Purchased Services	22,109
	5500 -Materials & Supplies	121,490
	5600 -Capital Outlay	8,300
	5700 -Other Expenses	17,150
5000 - Instruction Total		7,309,449
6100 - Student Support Services	5100 - Salaries	828,586
	5200 -Employee Benefits	358,112
	5300 -Purchased Services	40,775
	5500 -Materials & Supplies	17,500
6100 - Student Support Services Total		1,244,973
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	848
	5300 -Purchased Services	1,000
6200 - Instructional Media Services Total		13,155
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	45,724
6300 - Instructional & Curr Dev Srv Total		45,724
7300 - School Administration	5200 -Employee Benefits	14,208
	5300 -Purchased Services	1,490
7300 - School Administration Total		15,698
7900 - Operation of Plant	5100 - Salaries	500,694
	5500 -Materials & Supplies	387
7900 - Operation of Plant Total		501,081
7700 - Central Services	5200 -Employee Benefits	5,169
7700 - Central Services Total		5,169
0331 - Gulf High Total		9,135,249

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0341 - Schrader Elementary		
5000 - Instruction	5100 - Salaries	2,295,484
	5200 -Employee Benefits	686,704
	5500 -Materials & Supplies	21,300
	5600 -Capital Outlay	3,930
5000 - Instruction Total		3,007,418
6100 - Student Support Services	5100 - Salaries	849,858
	5200 -Employee Benefits	417,172
	5500 -Materials & Supplies	2,500
6100 - Student Support Services Total		1,269,530
6200 - Instructional Media Services	5200 -Employee Benefits	1,436
6200 - Instructional Media Services Total		1,436
6300 - Instructional & Curr Dev Srv	5100 - Salaries	140,483
	5200 -Employee Benefits	19,391
6300 - Instructional & Curr Dev Srv Total		159,874
6500 - Instruction-Related Tech	5200 -Employee Benefits	4,509
6500 - Instruction-Related Tech Total		4,509
7300 - School Administration	5100 - Salaries	172,959
	5200 -Employee Benefits	19,637
	5300 -Purchased Services	6,618
7300 - School Administration Total		199,214
7900 - Operation of Plant	5200 -Employee Benefits	16,289
7900 - Operation of Plant Total		16,289
0341 - Schrader Elementary Total		4,658,270

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0342 - Bayonet Point Middle		
5000 - Instruction	5100 - Salaries	2,162,233
	5200 -Employee Benefits	802,223
	5500 -Materials & Supplies	8,514
	5600 -Capital Outlay	2,919
5000 - Instruction Total		2,975,889
6100 - Student Support Services	5100 - Salaries	418,291
	5200 -Employee Benefits	256,016
	5300 -Purchased Services	5,350
	5500 -Materials & Supplies	11,266
6100 - Student Support Services Total		690,923
6200 - Instructional Media Services	5100 - Salaries	12,468
	5200 -Employee Benefits	3,875
	5500 -Materials & Supplies	3,000
6200 - Instructional Media Services Total		19,343
6300 - Instructional & Curr Dev Srv	5100 - Salaries	19,495
	5200 -Employee Benefits	4,705
6300 - Instructional & Curr Dev Srv Total		24,200
6500 - Instruction-Related Tech	5100 - Salaries	81,129
6500 - Instruction-Related Tech Total		81,129
7300 - School Administration	5100 - Salaries	376,185
	5200 -Employee Benefits	319
	5300 -Purchased Services	11,986
7300 - School Administration Total		388,490
7800 - Student Transportation Service	5300 -Purchased Services	750
7800 - Student Transportation Service Total		750
7900 - Operation of Plant	5100 - Salaries	245,482
	5200 -Employee Benefits	28,663
	5500 -Materials & Supplies	7,000
	5600 -Capital Outlay	1,000
7900 - Operation of Plant Total		282,145
0342 - Bayonet Point Middle Total		4,462,869

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0351 - Fox Hollow Elementary		
5000 - Instruction	5100 - Salaries	2,702,985
	5200 -Employee Benefits	702,456
	5300 -Purchased Services	100
	5500 -Materials & Supplies	15,870
5000 - Instruction Total		3,421,411
6100 - Student Support Services	5100 - Salaries	343,686
	5200 -Employee Benefits	192,344
	5500 -Materials & Supplies	800
6100 - Student Support Services Total		536,830
6200 - Instructional Media Services	5500 -Materials & Supplies	4,085
6200 - Instructional Media Services Total		4,085
6300 - Instructional & Curr Dev Srv	5100 - Salaries	6,922
	5200 -Employee Benefits	5,906
6300 - Instructional & Curr Dev Srv Total		12,828
6500 - Instruction-Related Tech	5100 - Salaries	56,923
	5200 -Employee Benefits	17,518
6500 - Instruction-Related Tech Total		74,441
7300 - School Administration	5100 - Salaries	86,193
	5200 -Employee Benefits	100,582
	5300 -Purchased Services	7,297
	5500 -Materials & Supplies	430
7300 - School Administration Total		194,502
7900 - Operation of Plant	5200 -Employee Benefits	2,892
	5500 -Materials & Supplies	9,500
7900 - Operation of Plant Total		12,392
0351 - Fox Hollow Elementary Total		4,256,489

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0401 - Centennial Elementary		
5000 - Instruction	5100 - Salaries	2,449,336
	5200 -Employee Benefits	701,307
	5300 -Purchased Services	10,000
	5500 -Materials & Supplies	6,274
5000 - Instruction Total		3,166,917
6100 - Student Support Services	5100 - Salaries	617,109
	5200 -Employee Benefits	372,272
	5500 -Materials & Supplies	6,086
	5600 -Capital Outlay	1,063
	5700 -Other Expenses	10,000
6100 - Student Support Services Total		1,006,530
6200 - Instructional Media Services	5200 -Employee Benefits	11
	5500 -Materials & Supplies	1,500
6200 - Instructional Media Services Total		1,511
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	11,300
6300 - Instructional & Curr Dev Srv Total		11,300
6500 - Instruction-Related Tech	5100 - Salaries	50,083
	5200 -Employee Benefits	28,835
6500 - Instruction-Related Tech Total		78,918
7300 - School Administration	5100 - Salaries	264,471
	5200 -Employee Benefits	66,166
	5300 -Purchased Services	6,673
	5500 -Materials & Supplies	3,000
7300 - School Administration Total		340,310
7900 - Operation of Plant	5200 -Employee Benefits	36,074
	5500 -Materials & Supplies	7,000
7900 - Operation of Plant Total		43,074
0401 - Centennial Elementary Total		4,648,560

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0411 - Seven Springs Elementary		
5000 - Instruction	5100 - Salaries	1,177,336
	5200 -Employee Benefits	209,620
	5300 -Purchased Services	160
	5500 -Materials & Supplies	9,760
5000 - Instruction Total		1,396,876
6100 - Student Support Services	5100 - Salaries	1,446,633
	5200 -Employee Benefits	608,976
	5300 -Purchased Services	6,452
	5500 -Materials & Supplies	5,000
	5600 -Capital Outlay	2,000
	5700 -Other Expenses	85
6100 - Student Support Services Total		2,069,146
6200 - Instructional Media Services	5100 - Salaries	22,614
	5200 -Employee Benefits	11
	5500 -Materials & Supplies	905
6200 - Instructional Media Services Total		23,530
6300 - Instructional & Curr Dev Srv	5100 - Salaries	81,943
	5200 -Employee Benefits	920
6300 - Instructional & Curr Dev Srv Total		82,863
7300 - School Administration	5200 -Employee Benefits	51,302
	5500 -Materials & Supplies	1,680
7300 - School Administration Total		52,982
7900 - Operation of Plant	5200 -Employee Benefits	13,921
7900 - Operation of Plant Total		13,921
0411 - Seven Springs Elementary Total		3,639,318

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0421 - Deer Park Elementary		
5000 - Instruction	5100 - Salaries	1,478,341
	5200 -Employee Benefits	540,926
	5500 -Materials & Supplies	10,620
5000 - Instruction Total		2,029,887
6100 - Student Support Services	5100 - Salaries	1,145,386
	5200 -Employee Benefits	401,908
	5500 -Materials & Supplies	3,680
6100 - Student Support Services Total		1,550,974
6200 - Instructional Media Services	5100 - Salaries	12,690
	5200 -Employee Benefits	2,607
	5500 -Materials & Supplies	3,640
6200 - Instructional Media Services Total		18,937
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	9,077
6300 - Instructional & Curr Dev Srv Total		9,077
6500 - Instruction-Related Tech	5100 - Salaries	32,034
	5200 -Employee Benefits	6,310
6500 - Instruction-Related Tech Total		38,344
7300 - School Administration	5100 - Salaries	160,285
	5200 -Employee Benefits	21,238
	5300 -Purchased Services	6,645
7300 - School Administration Total		188,168
7900 - Operation of Plant	5100 - Salaries	194,171
	5200 -Employee Benefits	76,670
	5500 -Materials & Supplies	6,000
7900 - Operation of Plant Total		276,841
7700 - Central Services	5500 -Materials & Supplies	500
7700 - Central Services Total		500
0421 - Deer Park Elementary Total		4,112,728

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0451 - Mary Giella Elementary		
5000 - Instruction	5100 - Salaries	2,121,716
	5200 -Employee Benefits	757,388
	5500 -Materials & Supplies	12,160
	5600 -Capital Outlay	1,800
5000 - Instruction Total		2,893,064
6100 - Student Support Services	5100 - Salaries	761,483
	5200 -Employee Benefits	223,046
	5300 -Purchased Services	7,273
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	140
6100 - Student Support Services Total		993,942
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	2,206
	5500 -Materials & Supplies	1,310
	5600 -Capital Outlay	50
6200 - Instructional Media Services Total		14,873
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	1,260
6300 - Instructional & Curr Dev Srv Total		1,260
6500 - Instruction-Related Tech	5100 - Salaries	26,025
	5200 -Employee Benefits	11,530
6500 - Instruction-Related Tech Total		37,555
7300 - School Administration	5100 - Salaries	147,142
	5200 -Employee Benefits	238
	5500 -Materials & Supplies	1,000
7300 - School Administration Total		148,380
7900 - Operation of Plant	5200 -Employee Benefits	14,575
	5500 -Materials & Supplies	8,500
7900 - Operation of Plant Total		23,075
0451 - Mary Giella Elementary Total		4,112,149

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0461 - Thomas E Weightman Middle		
5000 - Instruction	5100 - Salaries	4,435,166
	5200 -Employee Benefits	1,321,553
	5300 -Purchased Services	27,976
	5500 -Materials & Supplies	36,938
	5600 -Capital Outlay	5,500
5000 - Instruction Total		5,827,133
6100 - Student Support Services	5100 - Salaries	509,054
	5200 -Employee Benefits	223,051
	5500 -Materials & Supplies	4,100
6100 - Student Support Services Total		736,205
6200 - Instructional Media Services	5200 -Employee Benefits	5,393
	5600 -Capital Outlay	4,000
6200 - Instructional Media Services Total		9,393
6300 - Instructional & Curr Dev Srv	5100 - Salaries	75,016
	5200 -Employee Benefits	8,443
6300 - Instructional & Curr Dev Srv Total		83,459
6500 - Instruction-Related Tech	5200 -Employee Benefits	1,007
6500 - Instruction-Related Tech Total		1,007
7300 - School Administration	5100 - Salaries	343,029
	5200 -Employee Benefits	151,711
	5300 -Purchased Services	79
	5500 -Materials & Supplies	2,500
	5600 -Capital Outlay	1,000
7300 - School Administration Total		498,319
7900 - Operation of Plant	5100 - Salaries	252,868
	5200 -Employee Benefits	22,212
7900 - Operation of Plant Total		275,080
7700 - Central Services	5200 -Employee Benefits	11,366
	5500 -Materials & Supplies	500
7700 - Central Services Total		11,866
0461 - Thomas E Weightman Middle Total		7,442,462

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0471 - River Ridge High		
5000 - Instruction	5100 - Salaries	5,587,903
	5200 -Employee Benefits	1,910,519
	5300 -Purchased Services	18,739
	5500 -Materials & Supplies	61,549
5000 - Instruction Total		7,578,710
6100 - Student Support Services	5100 - Salaries	570,251
	5200 -Employee Benefits	235,419
	5500 -Materials & Supplies	14,700
6100 - Student Support Services Total		820,370
6200 - Instructional Media Services	5100 - Salaries	12,574
	5200 -Employee Benefits	4,078
	5500 -Materials & Supplies	8,306
	5600 -Capital Outlay	4,000
6200 - Instructional Media Services Total		28,958
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	35,457
6300 - Instructional & Curr Dev Srv Total		35,457
6500 - Instruction-Related Tech	5100 - Salaries	118,694
	5200 -Employee Benefits	15,596
6500 - Instruction-Related Tech Total		134,290
7300 - School Administration	5100 - Salaries	460,137
	5200 -Employee Benefits	45,978
	5300 -Purchased Services	19,912
	5500 -Materials & Supplies	8,000
7300 - School Administration Total		534,027
7800 - Student Transportation Service	5300 -Purchased Services	11,961
7800 - Student Transportation Service Total		11,961
7900 - Operation of Plant	5200 -Employee Benefits	108,500
	5500 -Materials & Supplies	35,297
7900 - Operation of Plant Total		143,797
7700 - Central Services	5100 - Salaries	208,398
	5200 -Employee Benefits	6,419
7700 - Central Services Total		214,817
0471 - River Ridge High Total		9,502,387

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0472 - River Ridge Middle		
5000 - Instruction	5100 - Salaries	4,034,479
	5200 -Employee Benefits	1,115,051
	5300 -Purchased Services	5,006
	5500 -Materials & Supplies	5,977
	5600 -Capital Outlay	3,000
5000 - Instruction Total		5,163,513
6100 - Student Support Services	5100 - Salaries	990,463
	5200 -Employee Benefits	390,483
	5500 -Materials & Supplies	22,563
6100 - Student Support Services Total		1,403,509
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	2,187
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	2,032
6200 - Instructional Media Services Total		17,526
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	3,076
6300 - Instructional & Curr Dev Srv Total		3,076
6500 - Instruction-Related Tech	5200 -Employee Benefits	31,585
6500 - Instruction-Related Tech Total		31,585
7300 - School Administration	5100 - Salaries	312,704
	5200 -Employee Benefits	42,277
	5300 -Purchased Services	13,683
	5500 -Materials & Supplies	3,000
7300 - School Administration Total		371,664
7800 - Student Transportation Service	5300 -Purchased Services	1,094
7800 - Student Transportation Service Total		1,094
7900 - Operation of Plant	5200 -Employee Benefits	234,068
7900 - Operation of Plant Total		234,068
0472 - River Ridge Middle Total		7,226,035

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0501 - Hudson Primary Academy		
5000 - Instruction	5100 - Salaries	2,009,371
	5200 -Employee Benefits	774,288
	5300 -Purchased Services	6,874
	5500 -Materials & Supplies	9,344
5000 - Instruction Total		2,799,877
6100 - Student Support Services	5100 - Salaries	1,136,683
	5200 -Employee Benefits	276,223
	5500 -Materials & Supplies	7,319
	5600 -Capital Outlay	1,200
6100 - Student Support Services Total		1,421,425
6300 - Instructional & Curr Dev Srv	5100 - Salaries	127,174
	5200 -Employee Benefits	44,081
6300 - Instructional & Curr Dev Srv Total		171,255
6500 - Instruction-Related Tech	5100 - Salaries	51,662
	5200 -Employee Benefits	87
6500 - Instruction-Related Tech Total		51,749
7900 - Operation of Plant	5100 - Salaries	203,261
	5200 -Employee Benefits	46,707
	5500 -Materials & Supplies	7,000
7900 - Operation of Plant Total		256,968
0501 - Hudson Primary Academy Total		4,701,274

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0521 - Hudson High		
5000 - Instruction	5100 - Salaries	4,448,405
	5200 -Employee Benefits	1,489,322
	5300 -Purchased Services	20,200
	5500 -Materials & Supplies	190,100
5000 - Instruction Total		6,148,027
6100 - Student Support Services	5100 - Salaries	806,045
	5200 -Employee Benefits	79,438
	5300 -Purchased Services	25,316
	5500 -Materials & Supplies	12,280
	5600 -Capital Outlay	3,000
6100 - Student Support Services Total		926,079
6200 - Instructional Media Services	5200 -Employee Benefits	6,277
	5500 -Materials & Supplies	1,839
	5600 -Capital Outlay	7,800
6200 - Instructional Media Services Total		15,916
6300 - Instructional & Curr Dev Srv	5100 - Salaries	104,858
	5200 -Employee Benefits	19,383
6300 - Instructional & Curr Dev Srv Total		124,241
6500 - Instruction-Related Tech	5200 -Employee Benefits	7,417
6500 - Instruction-Related Tech Total		7,417
7300 - School Administration	5200 -Employee Benefits	177,570
	5300 -Purchased Services	1,740
	5500 -Materials & Supplies	4,000
7300 - School Administration Total		183,310
7900 - Operation of Plant	5100 - Salaries	381,099
	5200 -Employee Benefits	28,150
	5500 -Materials & Supplies	7,939
7900 - Operation of Plant Total		417,188
7700 - Central Services	5200 -Employee Benefits	19,817
7700 - Central Services Total		19,817
0521 - Hudson High Total		7,841,995

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0701 - Cypress Elementary		
5000 - Instruction	5100 - Salaries	2,597,673
	5200 -Employee Benefits	648,233
	5500 -Materials & Supplies	23,492
5000 - Instruction Total		3,269,398
6100 - Student Support Services	5100 - Salaries	392,201
	5200 -Employee Benefits	274,129
	5500 -Materials & Supplies	3,888
	5600 -Capital Outlay	1,800
6100 - Student Support Services Total		672,018
6200 - Instructional Media Services	5200 -Employee Benefits	3,921
	5500 -Materials & Supplies	800
	5600 -Capital Outlay	1,604
6200 - Instructional Media Services Total		6,325
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	11,638
6300 - Instructional & Curr Dev Srv Total		11,638
6500 - Instruction-Related Tech	5100 - Salaries	57,274
	5200 -Employee Benefits	15,548
6500 - Instruction-Related Tech Total		72,822
7300 - School Administration	5100 - Salaries	86,799
	5200 -Employee Benefits	48,253
	5300 -Purchased Services	10,791
7300 - School Administration Total		145,843
7900 - Operation of Plant	5200 -Employee Benefits	26,378
7900 - Operation of Plant Total		26,378
7700 - Central Services	5200 -Employee Benefits	85,102
7700 - Central Services Total		85,102
0701 - Cypress Elementary Total		4,289,524

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0801 - Land O' Lakes High		
5000 - Instruction	5100 - Salaries	6,744,355
	5200 -Employee Benefits	1,958,226
	5300 -Purchased Services	22,525
	5500 -Materials & Supplies	185,070
	5600 -Capital Outlay	6,000
	5700 -Other Expenses	3,750
5000 - Instruction Total		8,919,926
6100 - Student Support Services	5100 - Salaries	137,774
	5200 -Employee Benefits	186,385
	5300 -Purchased Services	30,651
	5500 -Materials & Supplies	18,475
6100 - Student Support Services Total		373,285
6200 - Instructional Media Services	5200 -Employee Benefits	954
	5600 -Capital Outlay	4,999
6200 - Instructional Media Services Total		5,953
6300 - Instructional & Curr Dev Srv	5100 - Salaries	132,656
	5200 -Employee Benefits	9,412
6300 - Instructional & Curr Dev Srv Total		142,068
6500 - Instruction-Related Tech	5100 - Salaries	52,200
6500 - Instruction-Related Tech Total		52,200
7300 - School Administration	5100 - Salaries	43,762
	5200 -Employee Benefits	140,950
	5300 -Purchased Services	27,236
	5700 -Other Expenses	12,800
7300 - School Administration Total		224,748
7900 - Operation of Plant	5200 -Employee Benefits	149,352
	5500 -Materials & Supplies	3,000
7900 - Operation of Plant Total		152,352
7700 - Central Services	5200 -Employee Benefits	108
7700 - Central Services Total		108
0801 - Land O' Lakes High Total		9,870,640

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0901 - Anclote Elementary		
5000 - Instruction	5100 - Salaries	1,904,182
	5200 -Employee Benefits	459,201
	5300 -Purchased Services	7,436
	5500 -Materials & Supplies	6,110
5000 - Instruction Total		2,376,929
6100 - Student Support Services	5100 - Salaries	181,650
	5200 -Employee Benefits	232,771
	5500 -Materials & Supplies	9,200
	5600 -Capital Outlay	100
6100 - Student Support Services Total		423,721
6200 - Instructional Media Services	5100 - Salaries	11,307
	5500 -Materials & Supplies	100
	5600 -Capital Outlay	680
6200 - Instructional Media Services Total		12,087
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	7,030
	5500 -Materials & Supplies	1,140
6300 - Instructional & Curr Dev Srv Total		8,170
6500 - Instruction-Related Tech	5200 -Employee Benefits	4,344
6500 - Instruction-Related Tech Total		4,344
7300 - School Administration	5100 - Salaries	141,509
	5200 -Employee Benefits	41,529
7300 - School Administration Total		183,038
7900 - Operation of Plant	5100 - Salaries	177,715
	5200 -Employee Benefits	67,762
7900 - Operation of Plant Total		245,477
0901 - Anclote Elementary Total		3,253,766

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0902 - Pine View Elementary		
5000 - Instruction	5100 - Salaries	2,603,849
	5200 -Employee Benefits	578,178
	5300 -Purchased Services	4,450
	5500 -Materials & Supplies	19,348
	5600 -Capital Outlay	950
5000 - Instruction Total		3,206,775
6100 - Student Support Services	5100 - Salaries	480,699
	5200 -Employee Benefits	416,155
	5500 -Materials & Supplies	3,674
	5700 -Other Expenses	14,050
6100 - Student Support Services Total		914,578
6300 - Instructional & Curr Dev Srv	5100 - Salaries	66,682
	5200 -Employee Benefits	17,120
6300 - Instructional & Curr Dev Srv Total		83,802
6500 - Instruction-Related Tech	5100 - Salaries	49,132
	5200 -Employee Benefits	2,948
6500 - Instruction-Related Tech Total		52,080
7300 - School Administration	5200 -Employee Benefits	34,340
	5300 -Purchased Services	8,532
7300 - School Administration Total		42,872
7900 - Operation of Plant	5200 -Employee Benefits	2,784
	5500 -Materials & Supplies	1,520
7900 - Operation of Plant Total		4,304
0902 - Pine View Elementary Total		4,304,411

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0911 - Gulfside Elementary		
5000 - Instruction	5100 - Salaries	1,949,490
	5200 -Employee Benefits	461,332
	5500 -Materials & Supplies	8,795
	5600 -Capital Outlay	1,000
5000 - Instruction Total		2,420,617
6100 - Student Support Services	5100 - Salaries	436,207
	5200 -Employee Benefits	281,296
	5500 -Materials & Supplies	645
6100 - Student Support Services Total		718,148
6200 - Instructional Media Services	5100 - Salaries	11,835
	5500 -Materials & Supplies	1,562
6200 - Instructional Media Services Total		13,397
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	932
6300 - Instructional & Curr Dev Srv Total		932
6500 - Instruction-Related Tech	5200 -Employee Benefits	9,915
6500 - Instruction-Related Tech Total		9,915
7300 - School Administration	5200 -Employee Benefits	30,164
	5300 -Purchased Services	6,272
7300 - School Administration Total		36,436
7900 - Operation of Plant	5500 -Materials & Supplies	5,200
7900 - Operation of Plant Total		5,200
0911 - Gulfside Elementary Total		3,204,645

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0921 - Pine View Middle		
5000 - Instruction	5100 - Salaries	3,570,913
	5200 -Employee Benefits	901,052
	5300 -Purchased Services	12,170
	5500 -Materials & Supplies	18,598
	5600 -Capital Outlay	3,000
	5700 -Other Expenses	12,300
5000 - Instruction Total		4,518,033
6100 - Student Support Services	5100 - Salaries	986,021
	5200 -Employee Benefits	613,806
	5300 -Purchased Services	8,920
	5500 -Materials & Supplies	13,342
	5700 -Other Expenses	5,000
6100 - Student Support Services Total		1,627,089
6200 - Instructional Media Services	5100 - Salaries	11,335
	5200 -Employee Benefits	1,009
	5500 -Materials & Supplies	1,500
	5600 -Capital Outlay	2,547
6200 - Instructional Media Services Total		16,391
6300 - Instructional & Curr Dev Srv	5100 - Salaries	52,616
	5200 -Employee Benefits	12,588
6300 - Instructional & Curr Dev Srv Total		65,204
6500 - Instruction-Related Tech	5100 - Salaries	80,867
	5200 -Employee Benefits	32,407
6500 - Instruction-Related Tech Total		113,274
7300 - School Administration	5200 -Employee Benefits	133,814
	5300 -Purchased Services	12,857
7300 - School Administration Total		146,671
7900 - Operation of Plant	5100 - Salaries	294,877
	5200 -Employee Benefits	23,759
	5500 -Materials & Supplies	9,500
7900 - Operation of Plant Total		328,136
7700 - Central Services	5500 -Materials & Supplies	900
7700 - Central Services Total		900
0921 - Pine View Middle Total		6,815,698

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0932 - Calusa Elementary		
5000 - Instruction	5100 - Salaries	1,408,803
	5200 -Employee Benefits	519,188
	5300 -Purchased Services	100
	5500 -Materials & Supplies	17,820
	5600 -Capital Outlay	971
5000 - Instruction Total		1,946,882
6100 - Student Support Services	5100 - Salaries	997,202
	5200 -Employee Benefits	361,751
	5500 -Materials & Supplies	1,750
6100 - Student Support Services Total		1,360,703
6200 - Instructional Media Services	5200 -Employee Benefits	1,313
	5600 -Capital Outlay	1,000
6200 - Instructional Media Services Total		2,313
6300 - Instructional & Curr Dev Srv	5100 - Salaries	51,342
	5200 -Employee Benefits	8,762
6300 - Instructional & Curr Dev Srv Total		60,104
6500 - Instruction-Related Tech	5100 - Salaries	35,560
	5200 -Employee Benefits	4,698
6500 - Instruction-Related Tech Total		40,258
7300 - School Administration	5100 - Salaries	82,854
	5200 -Employee Benefits	20,047
	5300 -Purchased Services	7,792
7300 - School Administration Total		110,693
7900 - Operation of Plant	5100 - Salaries	181,267
	5500 -Materials & Supplies	1,000
7900 - Operation of Plant Total		182,267
0932 - Calusa Elementary Total		3,703,220

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0941 - Moon Lake Elementary		
5000 - Instruction	5100 - Salaries	2,838,055
	5200 -Employee Benefits	749,853
	5300 -Purchased Services	9,295
	5500 -Materials & Supplies	12,760
5000 - Instruction Total		3,609,963
6100 - Student Support Services	5100 - Salaries	295,604
	5200 -Employee Benefits	328,375
	5500 -Materials & Supplies	10,200
6100 - Student Support Services Total		634,179
6200 - Instructional Media Services	5100 - Salaries	12,574
	5200 -Employee Benefits	13
	5600 -Capital Outlay	693
6200 - Instructional Media Services Total		13,280
6500 - Instruction-Related Tech	5200 -Employee Benefits	6,915
6500 - Instruction-Related Tech Total		6,915
7300 - School Administration	5200 -Employee Benefits	43,621
	5300 -Purchased Services	500
	5500 -Materials & Supplies	400
	5600 -Capital Outlay	500
7300 - School Administration Total		45,021
7900 - Operation of Plant	5100 - Salaries	208,849
7900 - Operation of Plant Total		208,849
0941 - Moon Lake Elementary Total		4,518,207

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0951 - Hudson Academy		
5000 - Instruction	5100 - Salaries	3,165,813
	5200 -Employee Benefits	896,483
	5300 -Purchased Services	4,966
	5500 -Materials & Supplies	58,126
	5600 -Capital Outlay	1,916
5000 - Instruction Total		4,127,304
6100 - Student Support Services	5100 - Salaries	718,840
	5200 -Employee Benefits	472,367
	5500 -Materials & Supplies	10,694
	5600 -Capital Outlay	500
6100 - Student Support Services Total		1,202,401
6200 - Instructional Media Services	5200 -Employee Benefits	6,509
	5500 -Materials & Supplies	500
6200 - Instructional Media Services Total		7,009
6300 - Instructional & Curr Dev Srv	5100 - Salaries	160,562
	5200 -Employee Benefits	7,103
6300 - Instructional & Curr Dev Srv Total		167,665
6500 - Instruction-Related Tech	5200 -Employee Benefits	17,598
6500 - Instruction-Related Tech Total		17,598
7300 - School Administration	5100 - Salaries	65,967
	5200 -Employee Benefits	75,267
	5300 -Purchased Services	14,194
	5500 -Materials & Supplies	200
7300 - School Administration Total		155,628
7800 - Student Transportation Service	5300 -Purchased Services	1,134
7800 - Student Transportation Service Total		1,134
7900 - Operation of Plant	5100 - Salaries	227,802
7900 - Operation of Plant Total		227,802
7700 - Central Services	5100 - Salaries	24,642
7700 - Central Services Total		24,642
0951 - Hudson Academy Total		5,931,183

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0961 - Lake Myrtle Elementary		
5000 - Instruction	5100 - Salaries	705,473
	5200 -Employee Benefits	543,375
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	8,547
5000 - Instruction Total		1,259,395
6100 - Student Support Services	5100 - Salaries	2,021,953
	5200 -Employee Benefits	448,431
	5500 -Materials & Supplies	11,150
6100 - Student Support Services Total		2,481,534
6200 - Instructional Media Services	5600 -Capital Outlay	1,151
6200 - Instructional Media Services Total		1,151
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	7,885
6300 - Instructional & Curr Dev Srv Total		7,885
6500 - Instruction-Related Tech	5100 - Salaries	58,507
	5200 -Employee Benefits	7,086
6500 - Instruction-Related Tech Total		65,593
7300 - School Administration	5200 -Employee Benefits	57,253
	5300 -Purchased Services	8,991
	5500 -Materials & Supplies	3,373
7300 - School Administration Total		69,617
7900 - Operation of Plant	5100 - Salaries	218,542
	5200 -Employee Benefits	2,162
	5300 -Purchased Services	150
	5500 -Materials & Supplies	1,000
7900 - Operation of Plant Total		221,854
0961 - Lake Myrtle Elementary Total		4,107,029

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
0991 - Marchman Technical College		
5000 - Instruction	5100 - Salaries	528,730
	5200 -Employee Benefits	66,293
	5300 -Purchased Services	990
	5500 -Materials & Supplies	871
	5600 -Capital Outlay	54
	5700 -Other Expenses	49,300
5000 - Instruction Total		646,238
6100 - Student Support Services	5100 - Salaries	225,698
	5200 -Employee Benefits	288,658
	5300 -Purchased Services	7,427
	5500 -Materials & Supplies	7,589
	5600 -Capital Outlay	365
6100 - Student Support Services Total		529,737
6200 - Instructional Media Services	5200 -Employee Benefits	838
	5300 -Purchased Services	166
	5500 -Materials & Supplies	319
	5600 -Capital Outlay	782
6200 - Instructional Media Services Total		2,105
6500 - Instruction-Related Tech	5100 - Salaries	24,562
	5200 -Employee Benefits	9,996
6500 - Instruction-Related Tech Total		34,558
7300 - School Administration	5100 - Salaries	179,818
	5200 -Employee Benefits	17,331
	5300 -Purchased Services	874
	5500 -Materials & Supplies	463
7300 - School Administration Total		198,486
7500 - Fiscal Services	5200 -Employee Benefits	15,500
7500 - Fiscal Services Total		15,500
7900 - Operation of Plant	5100 - Salaries	263,887
	5200 -Employee Benefits	118,343
	5300 -Purchased Services	163
	5500 -Materials & Supplies	663
7900 - Operation of Plant Total		383,056
0991 - Marchman Technical College Total		1,809,680

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
1411 - Starkey Ranch K-8		
5000 - Instruction	5100 - Salaries	6,561,667
	5200 -Employee Benefits	2,268,995
	5300 -Purchased Services	990
	5500 -Materials & Supplies	57,836
	5600 -Capital Outlay	4,500
	5700 -Other Expenses	7,500
5000 - Instruction Total		8,901,488
6100 - Student Support Services	5100 - Salaries	316,790
	5200 -Employee Benefits	157,813
	5500 -Materials & Supplies	1,800
6100 - Student Support Services Total		476,403
6200 - Instructional Media Services	5200 -Employee Benefits	8,628
	5500 -Materials & Supplies	2,500
6200 - Instructional Media Services Total		11,128
6300 - Instructional & Curr Dev Srv	5100 - Salaries	46,922
	5200 -Employee Benefits	36,102
6300 - Instructional & Curr Dev Srv Total		83,024
6400 - Instructional Staff Training	5300 -Purchased Services	7,500
6400 - Instructional Staff Training Total		7,500
6500 - Instruction-Related Tech	5100 - Salaries	283,726
	5200 -Employee Benefits	37,706
6500 - Instruction-Related Tech Total		321,432
7300 - School Administration	5100 - Salaries	329,283
	5200 -Employee Benefits	107,140
	5300 -Purchased Services	14,532
	5500 -Materials & Supplies	7,500
7300 - School Administration Total		458,455
7900 - Operation of Plant	5200 -Employee Benefits	4,083
	5500 -Materials & Supplies	25,000
7900 - Operation of Plant Total		29,083
9100 - Community Services	5200 -Employee Benefits	406
	5700 -Other Expenses	4,590
9100 - Community Services Total		4,996
7700 - Central Services	5100 - Salaries	498,670
	5200 -Employee Benefits	6,675
	5300 -Purchased Services	6,100
7700 - Central Services Total		511,445
1411 - Starkey Ranch K-8 Total		10,804,954

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
2061 - Sand Pine Elementary		
5000 - Instruction	5100 - Salaries	2,258,786
	5200 -Employee Benefits	633,294
	5300 -Purchased Services	8,836
	5500 -Materials & Supplies	5,712
	5600 -Capital Outlay	1,500
5000 - Instruction Total		2,908,128
6100 - Student Support Services	5100 - Salaries	417,950
	5200 -Employee Benefits	307,473
	5500 -Materials & Supplies	14,179
	5600 -Capital Outlay	250
6100 - Student Support Services Total		739,852
6200 - Instructional Media Services	5200 -Employee Benefits	6,283
	5500 -Materials & Supplies	500
6200 - Instructional Media Services Total		6,783
6300 - Instructional & Curr Dev Srv	5100 - Salaries	105,796
	5200 -Employee Benefits	14,558
6300 - Instructional & Curr Dev Srv Total		120,354
6500 - Instruction-Related Tech	5100 - Salaries	33,401
	5200 -Employee Benefits	418
6500 - Instruction-Related Tech Total		33,819
7300 - School Administration	5600 -Capital Outlay	500
7300 - School Administration Total		500
7900 - Operation of Plant	5600 -Capital Outlay	500
7900 - Operation of Plant Total		500
2061 - Sand Pine Elementary Total		3,809,936

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
2071 - Wesley Chapel Elementary		
5000 - Instruction	5100 - Salaries	3,113,552
	5200 -Employee Benefits	743,121
	5300 -Purchased Services	8,457
	5500 -Materials & Supplies	18,714
	5600 -Capital Outlay	2,950
5000 - Instruction Total		3,886,794
6100 - Student Support Services	5100 - Salaries	785,795
	5200 -Employee Benefits	549,030
	5500 -Materials & Supplies	17,188
	5600 -Capital Outlay	1,475
6100 - Student Support Services Total		1,353,488
6200 - Instructional Media Services	5200 -Employee Benefits	2,398
	5600 -Capital Outlay	80
6200 - Instructional Media Services Total		2,478
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	122
6300 - Instructional & Curr Dev Srv Total		122
6500 - Instruction-Related Tech	5100 - Salaries	37,622
	5200 -Employee Benefits	3,651
6500 - Instruction-Related Tech Total		41,273
7300 - School Administration	5100 - Salaries	81,762
	5200 -Employee Benefits	19,048
7300 - School Administration Total		100,810
7900 - Operation of Plant	5200 -Employee Benefits	42,192
7900 - Operation of Plant Total		42,192
2071 - Wesley Chapel Elementary Total		5,427,157

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
2081 - Longleaf Elementary		
5000 - Instruction	5100 - Salaries	1,871,836
	5200 -Employee Benefits	762,455
	5300 -Purchased Services	11,618
	5500 -Materials & Supplies	4,709
	5600 -Capital Outlay	1,100
5000 - Instruction Total		2,651,718
6100 - Student Support Services	5100 - Salaries	1,537,914
	5200 -Employee Benefits	352,137
	5300 -Purchased Services	200
	5500 -Materials & Supplies	15,869
6100 - Student Support Services Total		1,906,120
6200 - Instructional Media Services	5200 -Employee Benefits	155
	5500 -Materials & Supplies	228
6200 - Instructional Media Services Total		383
6300 - Instructional & Curr Dev Srv	5100 - Salaries	2,396
6300 - Instructional & Curr Dev Srv Total		2,396
7300 - School Administration	5500 -Materials & Supplies	3,400
7300 - School Administration Total		3,400
7900 - Operation of Plant	5200 -Employee Benefits	80,898
	5500 -Materials & Supplies	250
7900 - Operation of Plant Total		81,148
2081 - Longleaf Elementary Total		4,645,165

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
2091 - Seven Oaks Elementary		
5000 - Instruction	5100 - Salaries	1,819,498
	5200 -Employee Benefits	697,392
	5300 -Purchased Services	4,000
	5500 -Materials & Supplies	9,460
5000 - Instruction Total		2,530,350
6100 - Student Support Services	5100 - Salaries	1,127,721
	5200 -Employee Benefits	247,587
	5300 -Purchased Services	3,000
	5500 -Materials & Supplies	1,280
6100 - Student Support Services Total		1,379,588
6200 - Instructional Media Services	5100 - Salaries	12,363
	5200 -Employee Benefits	6,505
	5500 -Materials & Supplies	1,592
	5600 -Capital Outlay	3,000
6200 - Instructional Media Services Total		23,460
6300 - Instructional & Curr Dev Srv	5100 - Salaries	48,715
	5200 -Employee Benefits	39,963
6300 - Instructional & Curr Dev Srv Total		88,678
6500 - Instruction-Related Tech	5100 - Salaries	85,526
	5200 -Employee Benefits	32,678
6500 - Instruction-Related Tech Total		118,204
7300 - School Administration	5100 - Salaries	256,917
	5200 -Employee Benefits	67,554
	5300 -Purchased Services	10,363
	5500 -Materials & Supplies	2,000
7300 - School Administration Total		336,834
7900 - Operation of Plant	5200 -Employee Benefits	91,854
	5500 -Materials & Supplies	10,000
7900 - Operation of Plant Total		101,854
2091 - Seven Oaks Elementary Total		4,578,968

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
2101 - Baycare		
6100 - Student Support Services	5100 - Salaries	9,903
6100 - Student Support Services Total		9,903
7300 - School Administration	5200 -Employee Benefits	2,558
7300 - School Administration Total		2,558
2101 - Baycare Total		12,461

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4081 - Pasco Girls Academy		
5000 - Instruction	5100 - Salaries	223,540
	5200 -Employee Benefits	74,576
5000 - Instruction Total		298,116
6100 - Student Support Services	5100 - Salaries	44,260
	5200 -Employee Benefits	18,907
	5500 -Materials & Supplies	870
6100 - Student Support Services Total		64,037
6300 - Instructional & Curr Dev Srv	5100 - Salaries	11,316
	5200 -Employee Benefits	2,484
6300 - Instructional & Curr Dev Srv Total		13,800
7300 - School Administration	5100 - Salaries	3,301
	5200 -Employee Benefits	851
7300 - School Administration Total		4,152
4081 - Pasco Girls Academy Total		380,105

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4301 - Dayspring-Charter		
5000 - Instruction	5100 - Salaries	14,973
	5200 -Employee Benefits	5,385
5000 - Instruction Total		20,358
6100 - Student Support Services	5100 - Salaries	6,876
	5200 -Employee Benefits	827
6100 - Student Support Services Total		7,703
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	131
6300 - Instructional & Curr Dev Srv Total		131
4301 - Dayspring-Charter Total		28,192

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
5000 - Instruction	5100 - Salaries	9,581
	5200 -Employee Benefits	4,860
5000 - Instruction Total		14,441
6100 - Student Support Services	5100 - Salaries	15,874
	5200 -Employee Benefits	3,314
6100 - Student Support Services Total		19,188
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	5
6300 - Instructional & Curr Dev Srv Total		5
4302 - Academy At The Farm-Charter Total		33,634

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
5000 - Instruction	5100 - Salaries	11,735
	5200 -Employee Benefits	1,330
5000 - Instruction Total		13,065
6100 - Student Support Services	5200 -Employee Benefits	3,108
6100 - Student Support Services Total		3,108
6300 - Instructional & Curr Dev Srv	5100 - Salaries	5,181
	5200 -Employee Benefits	1,103
6300 - Instructional & Curr Dev Srv Total		6,284
4307 - Countryside Montessori Academy Total		22,457

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4321 - Athenian Academy		
5000 - Instruction	5200 -Employee Benefits	668
5000 - Instruction Total		668
6100 - Student Support Services	5100 - Salaries	2,419
	5200 -Employee Benefits	322
6100 - Student Support Services Total		2,741
4321 - Athenian Academy Total		3,409

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4323 - Imagine-Charter		
5000 - Instruction	5100 - Salaries	6,916
	5200 -Employee Benefits	2,911
5000 - Instruction Total		9,827
6100 - Student Support Services	5100 - Salaries	4,480
	5200 -Employee Benefits	2,155
6100 - Student Support Services Total		6,635
6300 - Instructional & Curr Dev Srv	5100 - Salaries	7,841
	5200 -Employee Benefits	1,061
6300 - Instructional & Curr Dev Srv Total		8,902
4323 - Imagine-Charter Total		25,364

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4326 - Classical Preparatory School		
5000 - Instruction	5100 - Salaries	4,480
	5200 -Employee Benefits	2,969
5000 - Instruction Total		7,449
6100 - Student Support Services	5100 - Salaries	2,419
	5200 -Employee Benefits	1,174
6100 - Student Support Services Total		3,593
6300 - Instructional & Curr Dev Srv	5100 - Salaries	10,241
	5200 -Employee Benefits	1,221
6300 - Instructional & Curr Dev Srv Total		11,462
4326 - Classical Preparatory School Total		22,504

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
5000 - Instruction	5200 -Employee Benefits	666
5000 - Instruction Total		666
6100 - Student Support Services	5100 - Salaries	6,876
	5200 -Employee Benefits	2,759
6100 - Student Support Services Total		9,635
6300 - Instructional & Curr Dev Srv	5100 - Salaries	7,629
	5200 -Employee Benefits	909
6300 - Instructional & Curr Dev Srv Total		8,538
6400 - Instructional Staff Training	5100 - Salaries	1,609
6400 - Instructional Staff Training Total		1,609
4327 - Learning Lodge Academy Total		20,448

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4328 - Pepin Academies of Pasco Cnty		
5000 - Instruction	5100 - Salaries	10,641
	5200 -Employee Benefits	3,950
5000 - Instruction Total		14,591
6100 - Student Support Services	5100 - Salaries	2,419
	5200 -Employee Benefits	3
6100 - Student Support Services Total		2,422
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	779
6300 - Instructional & Curr Dev Srv Total		779
4328 - Pepin Academies of Pasco Cnty Total		17,792

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4329 - Plato Academy		
5000 - Instruction	5100 - Salaries	14,616
	5200 -Employee Benefits	1,102
5000 - Instruction Total		15,718
6100 - Student Support Services	5200 -Employee Benefits	699
6100 - Student Support Services Total		699
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	2,648
6300 - Instructional & Curr Dev Srv Total		2,648
4329 - Plato Academy Total		19,065

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4330 - Union Park Charter		
5000 - Instruction	5100 - Salaries	9,295
	5200 -Employee Benefits	1,138
5000 - Instruction Total		10,433
6100 - Student Support Services	5200 -Employee Benefits	1,880
6100 - Student Support Services Total		1,880
6300 - Instructional & Curr Dev Srv	5100 - Salaries	4,926
	5200 -Employee Benefits	1,362
6300 - Instructional & Curr Dev Srv Total		6,288
4330 - Union Park Charter Total		18,601

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4332 - Pinecrest Academy		
5000 - Instruction	5200 -Employee Benefits	1,941
5000 - Instruction Total		1,941
6100 - Student Support Services	5100 - Salaries	7,836
	5200 -Employee Benefits	706
6100 - Student Support Services Total		8,542
6300 - Instructional & Curr Dev Srv	5100 - Salaries	3,997
	5200 -Employee Benefits	50
6300 - Instructional & Curr Dev Srv Total		4,047
4332 - Pinecrest Academy Total		14,530

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4333 - Innovation Preparatory Academy		
5000 - Instruction	5100 - Salaries	2,357
	5200 -Employee Benefits	579
5000 - Instruction Total		2,936
6100 - Student Support Services	5100 - Salaries	9,271
6100 - Student Support Services Total		9,271
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	2,075
6300 - Instructional & Curr Dev Srv Total		2,075
4333 - Innovation Preparatory Academy Total		14,282

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4334 - Dayspring Academy Jazz Campus		
5000 - Instruction	5100 - Salaries	2,308
	5200 -Employee Benefits	3
5000 - Instruction Total		2,311
6100 - Student Support Services	5100 - Salaries	4,485
	5200 -Employee Benefits	692
6100 - Student Support Services Total		5,177
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	173
6300 - Instructional & Curr Dev Srv Total		173
4334 - Dayspring Academy Jazz Campus Total		7,661

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5242 - Girls Pace		
5000 - Instruction	5100 - Salaries	25,445
	5200 -Employee Benefits	6,009
	5300 -Purchased Services	372,918
5000 - Instruction Total		404,372
6100 - Student Support Services	5100 - Salaries	19,870
	5200 -Employee Benefits	7,706
	5300 -Purchased Services	3,317
6100 - Student Support Services Total		30,893
6300 - Instructional & Curr Dev Srv	5100 - Salaries	5,658
	5200 -Employee Benefits	1,247
6300 - Instructional & Curr Dev Srv Total		6,905
7300 - School Administration	5100 - Salaries	10,203
	5200 -Employee Benefits	2,635
7300 - School Administration Total		12,838
5242 - Girls Pace Total		455,008

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
5881 - Sheriffs Detention Center		
5000 - Instruction	5100 - Salaries	29,518
	5200 -Employee Benefits	11,298
	5500 -Materials & Supplies	769
5000 - Instruction Total		41,585
6100 - Student Support Services	5100 - Salaries	6,613
	5200 -Employee Benefits	368
6100 - Student Support Services Total		6,981
7300 - School Administration	5100 - Salaries	902
	5200 -Employee Benefits	941
7300 - School Administration Total		1,843
5881 - Sheriffs Detention Center Total		50,409

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
6997 - Energy & Marine Center		
5000 - Instruction	5100 - Salaries	51,594
	5200 -Employee Benefits	27,663
	5500 -Materials & Supplies	8,500
	5600 -Capital Outlay	-
5000 - Instruction Total		87,757
6100 - Student Support Services	5100 - Salaries	191,073
	5200 -Employee Benefits	8,283
	5300 -Purchased Services	5,000
	5600 -Capital Outlay	-
	5700 -Other Expenses	500
6100 - Student Support Services Total		204,856
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	59,221
6300 - Instructional & Curr Dev Srv Total		59,221
7300 - School Administration	5300 -Purchased Services	50
7300 - School Administration Total		50
7800 - Student Transportation Service	5200 -Employee Benefits	13,504
7800 - Student Transportation Service Total		13,504
7900 - Operation of Plant	5100 - Salaries	29,400
7900 - Operation of Plant Total		29,400
7700 - Central Services	5200 -Employee Benefits	-
7700 - Central Services Total		-
6997 - Energy & Marine Center Total		394,788

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7004 - Pasco eSchool-Flvs Franchise		
5000 - Instruction	5100 - Salaries	982,564
	5200 -Employee Benefits	1,097,867
	5300 -Purchased Services	1,802,600
	5500 -Materials & Supplies	37,515
	5600 -Capital Outlay	8,000
5000 - Instruction Total		3,928,546
6100 - Student Support Services	5100 - Salaries	4,511,645
	5200 -Employee Benefits	687,756
	5300 -Purchased Services	14,400
	5500 -Materials & Supplies	20,000
	5600 -Capital Outlay	1,000
6100 - Student Support Services Total		5,234,801
6200 - Instructional Media Services	5100 - Salaries	11,307
	5200 -Employee Benefits	1,347
6200 - Instructional Media Services Total		12,654
6300 - Instructional & Curr Dev Srv	5100 - Salaries	2,260
	5200 -Employee Benefits	695
6300 - Instructional & Curr Dev Srv Total		2,955
6400 - Instructional Staff Training	5200 -Employee Benefits	528
6400 - Instructional Staff Training Total		528
6500 - Instruction-Related Tech	5100 - Salaries	218,263
	5200 -Employee Benefits	42,536
6500 - Instruction-Related Tech Total		260,799
7300 - School Administration	5200 -Employee Benefits	20,901
	5300 -Purchased Services	5,150
	5700 -Other Expenses	2,500
7300 - School Administration Total		28,551
7700 - Central Services	5200 -Employee Benefits	20,259
7700 - Central Services Total		20,259
7004 - Pasco eSchool-Flvs Franchise Total		9,489,093

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7006 - Pasco Virtual Course Offerings		
5000 - Instruction	5100 - Salaries	488,015
	5200 -Employee Benefits	327,266
	5300 -Purchased Services	2,000
5000 - Instruction Total		817,281
6100 - Student Support Services	5100 - Salaries	749,368
	5200 -Employee Benefits	21,731
	5300 -Purchased Services	1,000
6100 - Student Support Services Total		772,099
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	7,955
6300 - Instructional & Curr Dev Srv Total		7,955
6500 - Instruction-Related Tech	5200 -Employee Benefits	4,143
6500 - Instruction-Related Tech Total		4,143
7300 - School Administration	5100 - Salaries	21,176
	5200 -Employee Benefits	12,400
7300 - School Administration Total		33,576
7700 - Central Services	5200 -Employee Benefits	81
7700 - Central Services Total		81
7006 - Pasco Virtual Course Offerings Total		1,635,135

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7023 - Virtual Instruction Program		
5000 - Instruction	5100 - Salaries	755,201
	5200 -Employee Benefits	189,130
	5300 -Purchased Services	20,000
	5500 -Materials & Supplies	23,500
	5600 -Capital Outlay	3,500
5000 - Instruction Total		991,331
6100 - Student Support Services	5100 - Salaries	49,110
	5200 -Employee Benefits	86,470
	5300 -Purchased Services	10,000
6100 - Student Support Services Total		145,580
6500 - Instruction-Related Tech	5200 -Employee Benefits	2,642
6500 - Instruction-Related Tech Total		2,642
7300 - School Administration	5100 - Salaries	90,219
	5200 -Employee Benefits	16,393
	5600 -Capital Outlay	5,000
7300 - School Administration Total		111,612
7700 - Central Services	5200 -Employee Benefits	48
7700 - Central Services Total		48
7023 - Virtual Instruction Program Total		1,251,213

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7071 - East Pasco Education Academy		
5000 - Instruction	5100 - Salaries	1,626,274
	5200 -Employee Benefits	401,535
	5300 -Purchased Services	200
	5500 -Materials & Supplies	4,750
5000 - Instruction Total		2,032,759
6100 - Student Support Services	5100 - Salaries	273,249
	5200 -Employee Benefits	230,314
	5500 -Materials & Supplies	1,935
	5600 -Capital Outlay	300
6100 - Student Support Services Total		505,798
6200 - Instructional Media Services	5500 -Materials & Supplies	1,000
6200 - Instructional Media Services Total		1,000
6300 - Instructional & Curr Dev Srv	5100 - Salaries	117,307
	5200 -Employee Benefits	24,978
6300 - Instructional & Curr Dev Srv Total		142,285
6500 - Instruction-Related Tech	5200 -Employee Benefits	6,519
6500 - Instruction-Related Tech Total		6,519
7300 - School Administration	5100 - Salaries	42,034
	5200 -Employee Benefits	183
	5300 -Purchased Services	7,139
	5500 -Materials & Supplies	2,850
7300 - School Administration Total		52,206
7900 - Operation of Plant	5200 -Employee Benefits	9,240
7900 - Operation of Plant Total		9,240
7700 - Central Services	5200 -Employee Benefits	13,257
7700 - Central Services Total		13,257
7071 - East Pasco Education Academy Total		2,763,064

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
7081 - Juvenile Detention Center		
5000 - Instruction	5100 - Salaries	32,286
	5200 -Employee Benefits	32,342
	5500 -Materials & Supplies	1,305
5000 - Instruction Total		65,933
6100 - Student Support Services	5100 - Salaries	230,698
	5200 -Employee Benefits	47,344
6100 - Student Support Services Total		278,042
6300 - Instructional & Curr Dev Srv	5100 - Salaries	25,461
	5200 -Employee Benefits	206
6300 - Instructional & Curr Dev Srv Total		25,667
7081 - Juvenile Detention Center Total		369,642

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8031 - Pasco High Adult Ed		
5000 - Instruction	5100 - Salaries	3,439
	5200 -Employee Benefits	47
5000 - Instruction Total		3,486
6100 - Student Support Services	5200 -Employee Benefits	1,056
6100 - Student Support Services Total		1,056
8031 - Pasco High Adult Ed Total		4,542

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8063 - Wesley Chapel High Adult Ed		
5000 - Instruction	5200 -Employee Benefits	798
5000 - Instruction Total		798
6100 - Student Support Services	5100 - Salaries	3,439
	5200 -Employee Benefits	305
6100 - Student Support Services Total		3,744
8063 - Wesley Chapel High Adult Ed Total		4,542

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8081 - James Irvin Adult Ed		
5000 - Instruction	5100 - Salaries	657,530
	5200 -Employee Benefits	118,601
	5500 -Materials & Supplies	4,334
	5600 -Capital Outlay	800
	5700 -Other Expenses	7,500
5000 - Instruction Total		788,765
6100 - Student Support Services	5100 - Salaries	124,747
	5200 -Employee Benefits	107,062
6100 - Student Support Services Total		231,809
7300 - School Administration	5200 -Employee Benefits	819
7300 - School Administration Total		819
8081 - James Irvin Adult Ed Total		1,021,393

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8090 - Wiregrass Ranch High Adult Ed		
5000 - Instruction	5200 -Employee Benefits	109
5000 - Instruction Total		109
6100 - Student Support Services	5200 -Employee Benefits	2,016
6100 - Student Support Services Total		2,016
7300 - School Administration	5100 - Salaries	8,646
	5200 -Employee Benefits	776
7300 - School Administration Total		9,422
8090 - Wiregrass Ranch High Adult Ed Total		11,547

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8113 - Anclote High Adult Ed		
5000 - Instruction	5100 - Salaries	5,207
	5200 -Employee Benefits	460
5000 - Instruction Total		5,667
6100 - Student Support Services	5200 -Employee Benefits	1,338
6100 - Student Support Services Total		1,338
8113 - Anclote High Adult Ed Total		7,005

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8131 - Zephyrhills High Adult Ed		
5000 - Instruction	5200 -Employee Benefits	841
5000 - Instruction Total		841
6100 - Student Support Services	5200 -Employee Benefits	4
6100 - Student Support Services Total		4
7300 - School Administration	5100 - Salaries	3,439
	5200 -Employee Benefits	258
7300 - School Administration Total		3,697
8131 - Zephyrhills High Adult Ed Total		4,542

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8331 - Gulf High Adult Ed		
5000 - Instruction	5200 -Employee Benefits	389
5000 - Instruction Total		389
6100 - Student Support Services	5200 -Employee Benefits	1,021
6100 - Student Support Services Total		1,021
7300 - School Administration	5100 - Salaries	5,207
	5200 -Employee Benefits	388
7300 - School Administration Total		5,595
8331 - Gulf High Adult Ed Total		7,005

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8471 - River Ridge High Adult Ed		
5000 - Instruction	5200 -Employee Benefits	1,027
5000 - Instruction Total		1,027
7300 - School Administration	5100 - Salaries	5,207
	5200 -Employee Benefits	771
7300 - School Administration Total		5,978
8471 - River Ridge High Adult Ed Total		7,005

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8521 - Hudson High Adult Ed		
6100 - Student Support Services	5100 - Salaries	5,207
	5200 -Employee Benefits	955
6100 - Student Support Services Total		6,162
7300 - School Administration	5200 -Employee Benefits	843
7300 - School Administration Total		843
8521 - Hudson High Adult Ed Total		7,005

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8801 - Land O' Lakes High Adult Ed		
6100 - Student Support Services	5200 -Employee Benefits	2,125
6100 - Student Support Services Total		2,125
7300 - School Administration	5200 -Employee Benefits	776
7300 - School Administration Total		776
7700 - Central Services	5100 - Salaries	8,646
7700 - Central Services Total		8,646
8801 - Land O' Lakes High Adult Ed Total		11,547

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
8991 - Marchman Tech College Adult Ed		
5000 - Instruction	5100 - Salaries	847,686
	5200 -Employee Benefits	184,322
	5300 -Purchased Services	500
	5500 -Materials & Supplies	2,918
	5600 -Capital Outlay	906
	5700 -Other Expenses	17,500
5000 - Instruction Total		1,053,832
6100 - Student Support Services	5100 - Salaries	194,289
	5200 -Employee Benefits	141,525
	5300 -Purchased Services	120
	5500 -Materials & Supplies	1,700
6100 - Student Support Services Total		337,634
6200 - Instructional Media Services	5500 -Materials & Supplies	174
	5600 -Capital Outlay	322
6200 - Instructional Media Services Total		496
7300 - School Administration	5100 - Salaries	261,808
	5200 -Employee Benefits	7,770
	5300 -Purchased Services	1,800
	5500 -Materials & Supplies	100
	5600 -Capital Outlay	930
7300 - School Administration Total		272,408
7900 - Operation of Plant	5500 -Materials & Supplies	1,200
7900 - Operation of Plant Total		1,200
8991 - Marchman Tech College Adult Ed Total		1,665,570

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9000 - Superintendent		
5000 - Instruction	5100 - Salaries	161,153
	5200 -Employee Benefits	8,150
	5500 -Materials & Supplies	480
5000 - Instruction Total		169,783
6100 - Student Support Services	5100 - Salaries	8,750
	5200 -Employee Benefits	4,181
	5300 -Purchased Services	600
	5500 -Materials & Supplies	2,820
	5700 -Other Expenses	23,000
6100 - Student Support Services Total		39,351
6300 - Instructional & Curr Dev Srv	5100 - Salaries	92,692
	5200 -Employee Benefits	18,883
6300 - Instructional & Curr Dev Srv Total		111,575
7100 - Board	5300 -Purchased Services	15,000
7100 - Board Total		15,000
7200 - General Administration	5200 -Employee Benefits	86,866
	5300 -Purchased Services	5,000
	5700 -Other Expenses	4,394
7200 - General Administration Total		96,260
9000 - Superintendent Total		431,969

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9001 - School Brd Members & Attorneys		
5000 - Instruction	5200 -Employee Benefits	3,263
	5300 -Purchased Services	17,845
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	150
	5700 -Other Expenses	23,063
5000 - Instruction Total		45,321
6100 - Student Support Services	5200 -Employee Benefits	42,809
	5300 -Purchased Services	95,055
6100 - Student Support Services Total		137,864
7100 - Board	5100 - Salaries	241,839
	5200 -Employee Benefits	118,604
	5300 -Purchased Services	6,587
7100 - Board Total		367,030
9001 - School Brd Members & Attorneys Total		550,215

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9002 - Contracts & Other Expenses		
5000 - Instruction	5200 -Employee Benefits	255,100
	5300 -Purchased Services	44,500
	5500 -Materials & Supplies	260,142
	5700 -Other Expenses	84,000
5000 - Instruction Total		643,742
7700 - Central Services	5700 -Other Expenses	2,000
7700 - Central Services Total		2,000
9002 - Contracts & Other Expenses Total		645,742

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9003 - Misc Grants & Programs		
5000 - Instruction	5100 - Salaries	3,902,570
	5200 -Employee Benefits	2,718,720
	5300 -Purchased Services	29,329,350
	5500 -Materials & Supplies	2,763,070
5000 - Instruction Total		38,713,710
6100 - Student Support Services	5200 -Employee Benefits	206,394
	5500 -Materials & Supplies	2,476,859
	5600 -Capital Outlay	175,000
	5700 -Other Expenses	149,369
6100 - Student Support Services Total		3,007,622
7300 - School Administration	5200 -Employee Benefits	6,871
	5700 -Other Expenses	597,475
7300 - School Administration Total		604,346
7900 - Operation of Plant	5200 -Employee Benefits	121,259
7900 - Operation of Plant Total		121,259
8200 - Administrative Technology Serv	5200 -Employee Benefits	40,544
8200 - Administrative Technology Serv Total		40,544
7700 - Central Services	5200 -Employee Benefits	34,000
7700 - Central Services Total		34,000
9003 - Misc Grants & Programs Total		42,521,481

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9004 - Projected Budget		
5000 - Instruction	5100 - Salaries	2,250,000
	5200 -Employee Benefits	153,250
	5300 -Purchased Services	47,000
	5500 -Materials & Supplies	1,533,095
5000 - Instruction Total		3,983,345
6100 - Student Support Services	5200 -Employee Benefits	317,225
6100 - Student Support Services Total		317,225
9004 - Projected Budget Total		4,300,570

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9005 - Communication		
5000 - Instruction	5100 - Salaries	279,708
	5200 -Employee Benefits	100,071
	5300 -Purchased Services	142,403
	5500 -Materials & Supplies	4,000
	5600 -Capital Outlay	2,000
	5700 -Other Expenses	12,029
5000 - Instruction Total		540,211
6100 - Student Support Services	5100 - Salaries	350,052
	5200 -Employee Benefits	95,442
	5500 -Materials & Supplies	300
	5600 -Capital Outlay	2,000
6100 - Student Support Services Total		447,794
6200 - Instructional Media Services	5200 -Employee Benefits	30,867
6200 - Instructional Media Services Total		30,867
6500 - Instruction-Related Tech	5200 -Employee Benefits	8,941
6500 - Instruction-Related Tech Total		8,941
7700 - Central Services	5200 -Employee Benefits	7,925
	5300 -Purchased Services	19,600
	5500 -Materials & Supplies	200
	5600 -Capital Outlay	350
	5700 -Other Expenses	1,757
7700 - Central Services Total		29,832
9005 - Communication Total		1,057,645

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9006 - Pasco Education Foundation		
5000 - Instruction	5100 - Salaries	27,563
	5200 -Employee Benefits	7,750
	5500 -Materials & Supplies	1,000
5000 - Instruction Total		36,313
9006 - Pasco Education Foundation Total		36,313

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9007 - Internal Audit		
5000 - Instruction	5100 - Salaries	179,378
	5200 -Employee Benefits	98,562
	5300 -Purchased Services	4,000
5000 - Instruction Total		281,940
6100 - Student Support Services	5500 -Materials & Supplies	150
6100 - Student Support Services Total		150
7500 - Fiscal Services	5100 - Salaries	100,000
	5200 -Employee Benefits	3,774
	5300 -Purchased Services	2,857
	5700 -Other Expenses	2,170
7500 - Fiscal Services Total		108,801
7700 - Central Services	5500 -Materials & Supplies	400
7700 - Central Services Total		400
9007 - Internal Audit Total		391,291

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9009 - Enterprise Resource Planning		
5000 - Instruction	5200 -Employee Benefits	10,436
5000 - Instruction Total		10,436
6100 - Student Support Services	5200 -Employee Benefits	54
6100 - Student Support Services Total		54
8200 - Administrative Technology Serv	5100 - Salaries	53,740
	5200 -Employee Benefits	8,422
8200 - Administrative Technology Serv Total		62,162
9009 - Enterprise Resource Planning Total		72,652

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9010 - Asst Supt for Support Services		
5000 - Instruction	5200 -Employee Benefits	24,373
	5300 -Purchased Services	1,350
	5600 -Capital Outlay	200
	5700 -Other Expenses	1,500
5000 - Instruction Total		27,423
6100 - Student Support Services	5600 -Capital Outlay	100
6100 - Student Support Services Total		100
7200 - General Administration	5100 - Salaries	144,900
	5200 -Employee Benefits	30,829
	5300 -Purchased Services	3,400
	5500 -Materials & Supplies	500
	5600 -Capital Outlay	200
7200 - General Administration Total		179,829
9010 - Asst Supt for Support Services Total		207,352

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9011 - Employee Relations		
5000 - Instruction	5100 - Salaries	335,654
	5200 -Employee Benefits	136,605
	5300 -Purchased Services	129,621
	5500 -Materials & Supplies	380
	5700 -Other Expenses	4,800
5000 - Instruction Total		607,060
6100 - Student Support Services	5200 -Employee Benefits	489
	5300 -Purchased Services	7,268
	5500 -Materials & Supplies	1,413
	5600 -Capital Outlay	1,773
	5700 -Other Expenses	850
6100 - Student Support Services Total		11,793
7300 - School Administration	5300 -Purchased Services	8,600
7300 - School Administration Total		8,600
7700 - Central Services	5100 - Salaries	190,628
	5200 -Employee Benefits	44,415
	5300 -Purchased Services	4,550
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	800
	5700 -Other Expenses	128
7700 - Central Services Total		242,521
9011 - Employee Relations Total		869,974

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9012 - Planning Services		
5000 - Instruction	5100 - Salaries	119,082
	5200 -Employee Benefits	3,777
	5300 -Purchased Services	8,670
	5500 -Materials & Supplies	550
	5600 -Capital Outlay	1,300
5000 - Instruction Total		133,379
6100 - Student Support Services	5100 - Salaries	182,802
	5200 -Employee Benefits	22,408
	5300 -Purchased Services	10,000
6100 - Student Support Services Total		215,210
7400 - Facilities Acquisition& Cons	5200 -Employee Benefits	81,634
	5300 -Purchased Services	43,047
	5500 -Materials & Supplies	3,350
7400 - Facilities Acquisition& Cons Total		128,031
9012 - Planning Services Total		476,620

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9016 - Employee Benefits & Assist		
5000 - Instruction	5100 - Salaries	66,950
	5200 -Employee Benefits	20,312
	5500 -Materials & Supplies	15,000
5000 - Instruction Total		102,262
7900 - Operation of Plant	5300 -Purchased Services	37,009
7900 - Operation of Plant Total		37,009
7700 - Central Services	5100 - Salaries	71,774
	5200 -Employee Benefits	31,959
7700 - Central Services Total		103,733
9016 - Employee Benefits & Assist Total		243,004

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9019 - Construction Svcs & Code Compl		
5000 - Instruction	5100 - Salaries	506,469
	5200 -Employee Benefits	13,626
	5300 -Purchased Services	11,100
	5500 -Materials & Supplies	2,500
	5600 -Capital Outlay	1,500
	5700 -Other Expenses	8,786
5000 - Instruction Total		543,981
6100 - Student Support Services	5200 -Employee Benefits	81,858
	5300 -Purchased Services	10,000
	5700 -Other Expenses	5,500
6100 - Student Support Services Total		97,358
7400 - Facilities Acquistion& Cons	5100 - Salaries	625,824
	5200 -Employee Benefits	286,347
	5300 -Purchased Services	2,485
	5500 -Materials & Supplies	4,350
	5600 -Capital Outlay	1,600
7400 - Facilities Acquistion& Cons Total		920,606
7700 - Central Services	5200 -Employee Benefits	1,096
7700 - Central Services Total		1,096
9019 - Construction Svcs & Code Compl Total		1,563,041

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9020 - Chief Finance Officer		
5000 - Instruction	5100 - Salaries	300,889
	5200 -Employee Benefits	45,879
	5300 -Purchased Services	2,100
	5500 -Materials & Supplies	5,215,105
	5600 -Capital Outlay	580
	5700 -Other Expenses	1,200
5000 - Instruction Total		5,565,753
6100 - Student Support Services	5200 -Employee Benefits	69,587
	5300 -Purchased Services	575
6100 - Student Support Services Total		70,162
7500 - Fiscal Services	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	250
7500 - Fiscal Services Total		2,250
9020 - Chief Finance Officer Total		5,638,165

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9021 - Finance Services		
5000 - Instruction	5100 - Salaries	1,609,174
	5200 -Employee Benefits	134,988
	5300 -Purchased Services	136,000
	5600 -Capital Outlay	16,600
	5700 -Other Expenses	32,131
5000 - Instruction Total		1,928,893
6100 - Student Support Services	5200 -Employee Benefits	269,096
	5500 -Materials & Supplies	17,450
	5600 -Capital Outlay	500
6100 - Student Support Services Total		287,046
7500 - Fiscal Services	5200 -Employee Benefits	193,493
	5300 -Purchased Services	14,200
	5600 -Capital Outlay	100
	5700 -Other Expenses	37,908
7500 - Fiscal Services Total		245,701
7700 - Central Services	5300 -Purchased Services	91,740
7700 - Central Services Total		91,740
9021 - Finance Services Total		2,553,380

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9024 - Payroll		
5000 - Instruction	5300 -Purchased Services	1,572
5000 - Instruction Total		1,572
9024 - Payroll Total		1,572

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9027 - Conservation & Recycling Op		
5000 - Instruction	5300 -Purchased Services	3,600,000
	5400 -Energy Serivces	12,550,100
5000 - Instruction Total		16,150,100
7900 - Operation of Plant	5400 -Energy Serivces	70,000
7900 - Operation of Plant Total		70,000
9027 - Conservation & Recycling Op Total		16,220,100

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9031 - Transportation Services		
5000 - Instruction	5100 - Salaries	393,056
	5200 -Employee Benefits	184,212
	5300 -Purchased Services	14,000
	5400 -Energy Serivces	350,000
	5500 -Materials & Supplies	17,300
	5700 -Other Expenses	1,757
5000 - Instruction Total		960,325
6100 - Student Support Services	5200 -Employee Benefits	7
	5300 -Purchased Services	876,112
6100 - Student Support Services Total		876,119
7800 - Student Transportation Service	5100 - Salaries	695,103
	5200 -Employee Benefits	210,305
	5300 -Purchased Services	49,799
	5400 -Energy Serivces	3,583,910
	5500 -Materials & Supplies	3,500
	5600 -Capital Outlay	700
	5700 -Other Expenses	22,029
7800 - Student Transportation Service Total		4,565,346
7700 - Central Services	5300 -Purchased Services	5,000
7700 - Central Services Total		5,000
9031 - Transportation Services Total		6,406,790

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9032 - Transportation-East		
5000 - Instruction	5100 - Salaries	30,184
	5200 -Employee Benefits	143,447
	5300 -Purchased Services	7,000
	5500 -Materials & Supplies	164,000
5000 - Instruction Total		344,631
6100 - Student Support Services	5100 - Salaries	1,703,675
	5200 -Employee Benefits	202,167
	5300 -Purchased Services	9,400
6100 - Student Support Services Total		1,915,242
7800 - Student Transportation Service	5100 - Salaries	605,088
	5200 -Employee Benefits	822,420
	5400 -Energy Serivces	3,000
	5500 -Materials & Supplies	8,300
7800 - Student Transportation Service Total		1,438,808
7900 - Operation of Plant	5200 -Employee Benefits	11,346
	5500 -Materials & Supplies	1,500
7900 - Operation of Plant Total		12,846
7700 - Central Services	5500 -Materials & Supplies	1,500
7700 - Central Services Total		1,500
9032 - Transportation-East Total		3,713,027

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9033 - Transportation-West		
5000 - Instruction	5100 - Salaries	29,400
	5200 -Employee Benefits	230,401
	5300 -Purchased Services	8,030
	5400 -Energy Serivces	4,000
	5500 -Materials & Supplies	108,750
5000 - Instruction Total		380,581
6100 - Student Support Services	5200 -Employee Benefits	2,658
	5500 -Materials & Supplies	249,215
6100 - Student Support Services Total		251,873
7800 - Student Transportation Service	5100 - Salaries	3,736,752
	5200 -Employee Benefits	1,318,225
	5300 -Purchased Services	4,000
	5500 -Materials & Supplies	600
7800 - Student Transportation Service Total		5,059,577
7900 - Operation of Plant	5200 -Employee Benefits	10,358
	5500 -Materials & Supplies	2,250
7900 - Operation of Plant Total		12,608
7700 - Central Services	5200 -Employee Benefits	307,834
7700 - Central Services Total		307,834
9033 - Transportation-West Total		6,012,473

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9034 - Transportation-Central		
5000 - Instruction	5100 - Salaries	2,760,244
	5200 -Employee Benefits	484,900
	5300 -Purchased Services	2,000
	5500 -Materials & Supplies	20,500
5000 - Instruction Total		3,267,644
6100 - Student Support Services	5200 -Employee Benefits	4,187
	5500 -Materials & Supplies	215,000
6100 - Student Support Services Total		219,187
7800 - Student Transportation Service	5100 - Salaries	660,000
	5200 -Employee Benefits	1,211,392
	5300 -Purchased Services	12,900
	5400 -Energy Services	6,500
	5500 -Materials & Supplies	54,600
7800 - Student Transportation Service Total		1,945,392
7900 - Operation of Plant	5200 -Employee Benefits	2,353
7900 - Operation of Plant Total		2,353
9034 - Transportation-Central Total		5,434,576

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9035 - Transportation-N/W Garage		
5000 - Instruction	5100 - Salaries	30,184
	5200 -Employee Benefits	1,186,151
	5300 -Purchased Services	1,900
	5500 -Materials & Supplies	265,400
5000 - Instruction Total		1,483,635
6100 - Student Support Services	5200 -Employee Benefits	7,781
	5300 -Purchased Services	3,500
	5500 -Materials & Supplies	20,000
6100 - Student Support Services Total		31,281
7800 - Student Transportation Service	5100 - Salaries	3,319,468
	5200 -Employee Benefits	413,405
	5300 -Purchased Services	12,000
	5400 -Energy Serivces	7,000
	5500 -Materials & Supplies	2,000
7800 - Student Transportation Service Total		3,753,873
7900 - Operation of Plant	5200 -Employee Benefits	3,974
7900 - Operation of Plant Total		3,974
7700 - Central Services	5200 -Employee Benefits	26,730
7700 - Central Services Total		26,730
9035 - Transportation-N/W Garage Total		5,299,493

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9036 - Transportation-CNG Fueling Sta		
5000 - Instruction	5200 -Employee Benefits	8,509
	5300 -Purchased Services	150,000
	5500 -Materials & Supplies	2,500
	5700 -Other Expenses	4,000
5000 - Instruction Total		165,009
6100 - Student Support Services	5400 -Energy Serivces	200,000
6100 - Student Support Services Total		200,000
7800 - Student Transportation Service	5100 - Salaries	60,704
	5200 -Employee Benefits	11,853
	5300 -Purchased Services	20,000
	5500 -Materials & Supplies	13,300
7800 - Student Transportation Service Total		105,857
9036 - Transportation-CNG Fueling Sta Total		470,866

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9037 - Transportation-South		
5000 - Instruction	5100 - Salaries	2,400,640
	5200 -Employee Benefits	1,040,422
	5300 -Purchased Services	7,000
	5500 -Materials & Supplies	87,100
5000 - Instruction Total		3,535,162
6100 - Student Support Services	5200 -Employee Benefits	136,478
	5500 -Materials & Supplies	2,000
6100 - Student Support Services Total		138,478
7800 - Student Transportation Service	5200 -Employee Benefits	22,719
	5300 -Purchased Services	3,400
	5400 -Energy Serivces	100
	5500 -Materials & Supplies	35,500
7800 - Student Transportation Service Total		61,719
7900 - Operation of Plant	5100 - Salaries	30,322
	5200 -Employee Benefits	2,265
7900 - Operation of Plant Total		32,587
7700 - Central Services	5500 -Materials & Supplies	11,500
7700 - Central Services Total		11,500
9037 - Transportation-South Total		3,779,446

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9038 - Transportation-Southeast		
5000 - Instruction	5100 - Salaries	2,873,624
	5200 -Employee Benefits	1,466,733
	5300 -Purchased Services	4,900
	5400 -Energy Serivces	3,000
	5500 -Materials & Supplies	8,300
	5600 -Capital Outlay	50
5000 - Instruction Total		4,356,607
6100 - Student Support Services	5500 -Materials & Supplies	35,000
6100 - Student Support Services Total		35,000
7800 - Student Transportation Service	5300 -Purchased Services	5,000
	5500 -Materials & Supplies	153,800
7800 - Student Transportation Service Total		158,800
7900 - Operation of Plant	5100 - Salaries	29,400
	5500 -Materials & Supplies	2,000
7900 - Operation of Plant Total		31,400
9038 - Transportation-Southeast Total		4,581,807

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9040 - Purchasing Services		
5000 - Instruction	5100 - Salaries	615,517
	5200 -Employee Benefits	5,263
	5300 -Purchased Services	57,600
	5500 -Materials & Supplies	2,000
	5600 -Capital Outlay	200
	5700 -Other Expenses	10,500
5000 - Instruction Total		691,080
6100 - Student Support Services	5200 -Employee Benefits	96,671
6100 - Student Support Services Total		96,671
7700 - Central Services	5200 -Employee Benefits	109,109
	5300 -Purchased Services	1,400
	5500 -Materials & Supplies	100
	5600 -Capital Outlay	600
7700 - Central Services Total		111,209
9040 - Purchasing Services Total		898,960

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9045 - Baycare Behavioral Health		
5000 - Instruction	5300 -Purchased Services	120,003
5000 - Instruction Total		120,003
9045 - Baycare Behavioral Health Total		120,003

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9051 - Distribution Services		
5000 - Instruction	5300 -Purchased Services	23,550
	5500 -Materials & Supplies	8,000
	5600 -Capital Outlay	500
	5700 -Other Expenses	13,100
5000 - Instruction Total		45,150
6100 - Student Support Services	5100 - Salaries	552,546
	5200 -Employee Benefits	185,104
	5300 -Purchased Services	27,701
	5600 -Capital Outlay	7,200
	5700 -Other Expenses	250
6100 - Student Support Services Total		772,801
7700 - Central Services	5200 -Employee Benefits	30,585
	5300 -Purchased Services	500
	5500 -Materials & Supplies	1,000
7700 - Central Services Total		32,085
9051 - Distribution Services Total		850,036

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9052 - Mail Services		
5000 - Instruction	5100 - Salaries	69,024
	5200 -Employee Benefits	14,515
	5300 -Purchased Services	317,925
	5500 -Materials & Supplies	2,050
5000 - Instruction Total		403,514
6100 - Student Support Services	5200 -Employee Benefits	404
	5500 -Materials & Supplies	2,000
	5700 -Other Expenses	8,786
6100 - Student Support Services Total		11,190
7700 - Central Services	5200 -Employee Benefits	7,821
	5600 -Capital Outlay	1,200
	5700 -Other Expenses	35,146
7700 - Central Services Total		44,167
9052 - Mail Services Total		458,871

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9053 - Plant Operations Admin Complex		
5000 - Instruction	5200 -Employee Benefits	54,160
	5300 -Purchased Services	8,375
	5500 -Materials & Supplies	22,500
	5600 -Capital Outlay	500
5000 - Instruction Total		85,535
6100 - Student Support Services	5100 - Salaries	336,408
	5200 -Employee Benefits	85,526
	5600 -Capital Outlay	501
6100 - Student Support Services Total		422,435
7900 - Operation of Plant	5200 -Employee Benefits	3,474
	5300 -Purchased Services	400
	5600 -Capital Outlay	500
7900 - Operation of Plant Total		4,374
9053 - Plant Operations Admin Complex Total		512,344

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9056 - Lakeview Express		
5000 - Instruction	5100 - Salaries	19,845
	5200 -Employee Benefits	7,770
5000 - Instruction Total		27,615
7600 - Food Services	5200 -Employee Benefits	4,031
7600 - Food Services Total		4,031
9056 - Lakeview Express Total		31,646

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9061 - Maintenance Services		
5000 - Instruction	5100 - Salaries	258,218
	5200 -Employee Benefits	681,310
	5300 -Purchased Services	3,981,047
	5500 -Materials & Supplies	383,600
	5600 -Capital Outlay	8,983
	5700 -Other Expenses	16,383
5000 - Instruction Total		5,329,541
6100 - Student Support Services	5200 -Employee Benefits	1,884,484
	5300 -Purchased Services	799,580
	5500 -Materials & Supplies	65,000
	5600 -Capital Outlay	2,500
	5700 -Other Expenses	3,515
6100 - Student Support Services Total		2,755,079
7900 - Operation of Plant	5100 - Salaries	694,715
	5300 -Purchased Services	240,000
	5500 -Materials & Supplies	600
	5700 -Other Expenses	3,150
7900 - Operation of Plant Total		938,465
8100 - Maintenance of Plant	5100 - Salaries	5,897,180
	5300 -Purchased Services	9,000
8100 - Maintenance of Plant Total		5,906,180
9061 - Maintenance Services Total		14,929,265

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9070 - Deputy Superintendent		
5000 - Instruction	5100 - Salaries	137,636
	5200 -Employee Benefits	36,292
	5300 -Purchased Services	42,900
	5500 -Materials & Supplies	455
	5600 -Capital Outlay	250
5000 - Instruction Total		217,533
7200 - General Administration	5100 - Salaries	22,264
	5200 -Employee Benefits	161
	5300 -Purchased Services	4,431
	5500 -Materials & Supplies	1,750
	5600 -Capital Outlay	430
	5700 -Other Expenses	415
7200 - General Administration Total		29,451
7700 - Central Services	5500 -Materials & Supplies	300
7700 - Central Services Total		300
9070 - Deputy Superintendent Total		247,284

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9071 - Safety and Security Officer		
5000 - Instruction	5100 - Salaries	475,302
	5200 -Employee Benefits	112,275
	5300 -Purchased Services	2,995,887
	5500 -Materials & Supplies	44,000
	5700 -Other Expenses	68,800
5000 - Instruction Total		3,696,264
6100 - Student Support Services	5200 -Employee Benefits	27,332
	5300 -Purchased Services	9,500
	5700 -Other Expenses	2,500
6100 - Student Support Services Total		39,332
6300 - Instructional & Curr Dev Srv	5100 - Salaries	27,930
	5200 -Employee Benefits	5,437
6300 - Instructional & Curr Dev Srv Total		33,367
6400 - Instructional Staff Training	5200 -Employee Benefits	1,000
	5300 -Purchased Services	40,000
6400 - Instructional Staff Training Total		41,000
7900 - Operation of Plant	5200 -Employee Benefits	48,993
	5300 -Purchased Services	3,500
	5500 -Materials & Supplies	2,500
7900 - Operation of Plant Total		54,993
7700 - Central Services	5200 -Employee Benefits	792
7700 - Central Services Total		792
9071 - Safety and Security Officer Total		3,865,748

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9312 - Human Resources		
5000 - Instruction	5200 -Employee Benefits	717,618
	5300 -Purchased Services	248,812
	5500 -Materials & Supplies	27,750
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	339,279
5000 - Instruction Total		1,337,459
6100 - Student Support Services	5100 - Salaries	1,906,189
	5200 -Employee Benefits	2,175
	5300 -Purchased Services	835,150
	5700 -Other Expenses	40,116
6100 - Student Support Services Total		2,783,630
7700 - Central Services	5300 -Purchased Services	13,350
	5600 -Capital Outlay	4,000
7700 - Central Services Total		17,350
9312 - Human Resources Total		4,138,439

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9313 - HR On Assignment		
5000 - Instruction	5100 - Salaries	147,849
5000 - Instruction Total		147,849
7700 - Central Services	5100 - Salaries	148,947
	5200 -Employee Benefits	54,434
7700 - Central Services Total		203,381
9313 - HR On Assignment Total		351,230

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9410 - Asst Supt for Administration		
5000 - Instruction	5100 - Salaries	168,274
	5200 -Employee Benefits	41,196
	5300 -Purchased Services	11,750
	5500 -Materials & Supplies	800
	5600 -Capital Outlay	500
5000 - Instruction Total		222,520
6100 - Student Support Services	5100 - Salaries	1,084,226
	5200 -Employee Benefits	186,000
	5300 -Purchased Services	16,360
	5500 -Materials & Supplies	100
	5600 -Capital Outlay	100
	5700 -Other Expenses	400
6100 - Student Support Services Total		1,287,186
9410 - Asst Supt for Administration Total		1,509,706

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9420 - Information Services		
5000 - Instruction	5100 - Salaries	1,769,920
	5200 -Employee Benefits	559,147
	5300 -Purchased Services	1,327,842
	5500 -Materials & Supplies	9,750
	5600 -Capital Outlay	4,700
	5700 -Other Expenses	17,107
5000 - Instruction Total		3,688,466
6100 - Student Support Services	5200 -Employee Benefits	147,235
	5300 -Purchased Services	214,250
	5500 -Materials & Supplies	385
	5700 -Other Expenses	9,029
6100 - Student Support Services Total		370,899
8200 - Administrative Technology Serv	5100 - Salaries	340,349
	5200 -Employee Benefits	24,539
	5300 -Purchased Services	23,590
	5600 -Capital Outlay	1,425
8200 - Administrative Technology Serv Total		389,903
9420 - Information Services Total		4,449,268

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9421 - Telecommunications		
5000 - Instruction	5100 - Salaries	29,909
	5200 -Employee Benefits	109,183
	5300 -Purchased Services	1,225,740
	5500 -Materials & Supplies	4,600
	5600 -Capital Outlay	4,000
5000 - Instruction Total		1,373,432
6100 - Student Support Services	5200 -Employee Benefits	7,780
	5300 -Purchased Services	516,200
	5500 -Materials & Supplies	5,500
6100 - Student Support Services Total		529,480
8100 - Maintenance of Plant	5200 -Employee Benefits	3,562
	5300 -Purchased Services	81,600
8100 - Maintenance of Plant Total		85,162
8200 - Administrative Technology Serv	5100 - Salaries	1,431,298
	5200 -Employee Benefits	378,387
8200 - Administrative Technology Serv Total		1,809,685
9421 - Telecommunications Total		3,797,759

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9422 - Technology Services		
5000 - Instruction	5100 - Salaries	805,448
	5200 -Employee Benefits	293,981
	5300 -Purchased Services	1,275
	5500 -Materials & Supplies	9,250
	5700 -Other Expenses	1,700
5000 - Instruction Total		1,111,654
8200 - Administrative Technology Serv	5300 -Purchased Services	955,275
	5500 -Materials & Supplies	4,900
	5600 -Capital Outlay	7,000
8200 - Administrative Technology Serv Total		967,175
9422 - Technology Services Total		2,078,829

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9423 - Records Management		
5000 - Instruction	5100 - Salaries	165,714
	5200 -Employee Benefits	21,979
	5300 -Purchased Services	19,150
	5600 -Capital Outlay	900
5000 - Instruction Total		207,743
8100 - Maintenance of Plant	5200 -Employee Benefits	12,479
8100 - Maintenance of Plant Total		12,479
7700 - Central Services	5200 -Employee Benefits	31,000
	5300 -Purchased Services	50
	5500 -Materials & Supplies	600
7700 - Central Services Total		31,650
9423 - Records Management Total		251,872

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9500 - Asst Supt Student Achievement		
5000 - Instruction	5100 - Salaries	158,107
	5200 -Employee Benefits	50,897
	5300 -Purchased Services	2,500
	5500 -Materials & Supplies	600
	5700 -Other Expenses	200
5000 - Instruction Total		212,304
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	15,878
6300 - Instructional & Curr Dev Srv Total		15,878
7200 - General Administration	5200 -Employee Benefits	50
7200 - General Administration Total		50
9500 - Asst Supt Student Achievement Total		228,232

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9501 - Asst Superintendent High		
5000 - Instruction	5100 - Salaries	25,368
	5200 -Employee Benefits	46,226
	5300 -Purchased Services	1,500
	5500 -Materials & Supplies	500
	5700 -Other Expenses	200
5000 - Instruction Total		73,794
6300 - Instructional & Curr Dev Srv	5100 - Salaries	108,758
	5200 -Employee Benefits	11,548
	5300 -Purchased Services	3,000
	5500 -Materials & Supplies	1,500
6300 - Instructional & Curr Dev Srv Total		124,806
9501 - Asst Superintendent High Total		198,600

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9503 - Asst Superintendent Middle		
5000 - Instruction	5100 - Salaries	129,029
	5200 -Employee Benefits	1,744
	5300 -Purchased Services	1,500
	5500 -Materials & Supplies	2,000
	5700 -Other Expenses	200
5000 - Instruction Total		134,473
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	54,118
	5300 -Purchased Services	3,000
6300 - Instructional & Curr Dev Srv Total		57,118
9503 - Asst Superintendent Middle Total		191,591

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9504 - Asst Superintendent Elementar		
5000 - Instruction	5100 - Salaries	439,223
	5200 -Employee Benefits	39,236
	5300 -Purchased Services	12,800
	5500 -Materials & Supplies	4,500
	5700 -Other Expenses	750
5000 - Instruction Total		496,509
6300 - Instructional & Curr Dev Srv	5100 - Salaries	43,918
	5200 -Employee Benefits	162,002
	5300 -Purchased Services	350
	5500 -Materials & Supplies	1,500
6300 - Instructional & Curr Dev Srv Total		207,770
9504 - Asst Superintendent Elementar Total		704,279

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9505 - Asst Supt Career & Innovative		
5000 - Instruction	5100 - Salaries	148,308
	5200 -Employee Benefits	62,271
	5300 -Purchased Services	5,260
	5500 -Materials & Supplies	470
	5600 -Capital Outlay	520
	5700 -Other Expenses	250
5000 - Instruction Total		217,079
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	1,292
	5500 -Materials & Supplies	100
	5600 -Capital Outlay	100
6300 - Instructional & Curr Dev Srv Total		1,492
7200 - General Administration	5200 -Employee Benefits	562
7200 - General Administration Total		562
9505 - Asst Supt Career & Innovative Total		219,133

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9520 - Office For Leading & Learning		
5000 - Instruction	5100 - Salaries	2,483,872
	5200 -Employee Benefits	788,646
	5300 -Purchased Services	3,051,161
	5500 -Materials & Supplies	1,230,103
	5600 -Capital Outlay	12,250
	5700 -Other Expenses	1,301,972
5000 - Instruction Total		8,868,004
6100 - Student Support Services	5100 - Salaries	497,001
	5200 -Employee Benefits	254,911
	5300 -Purchased Services	7,500
	5500 -Materials & Supplies	22,103
6100 - Student Support Services Total		781,515
6200 - Instructional Media Services	5200 -Employee Benefits	3,875
6200 - Instructional Media Services Total		3,875
6300 - Instructional & Curr Dev Srv	5100 - Salaries	1,578,259
	5200 -Employee Benefits	27,080
	5300 -Purchased Services	1,350
	5500 -Materials & Supplies	22,461
6300 - Instructional & Curr Dev Srv Total		1,629,150
6400 - Instructional Staff Training	5100 - Salaries	345,875
	5200 -Employee Benefits	224,197
	5300 -Purchased Services	158,550
	5500 -Materials & Supplies	2,000
	5700 -Other Expenses	500
6400 - Instructional Staff Training Total		731,122
6500 - Instruction-Related Tech	5100 - Salaries	11,307
	5200 -Employee Benefits	1,359
6500 - Instruction-Related Tech Total		12,666
7300 - School Administration	5100 - Salaries	107,496
	5200 -Employee Benefits	108
7300 - School Administration Total		107,604
7700 - Central Services	5100 - Salaries	250
	5200 -Employee Benefits	16,337
	5500 -Materials & Supplies	8,000
	5700 -Other Expenses	8,000
7700 - Central Services Total		32,587
9520 - Office For Leading & Learning Total		12,166,523

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9526 - CFA at WCHS		
5000 - Instruction	5100 - Salaries	54,932
	5200 -Employee Benefits	19,020
	5300 -Purchased Services	95,510
	5500 -Materials & Supplies	1,300
	5600 -Capital Outlay	8,800
	5700 -Other Expenses	14,760
5000 - Instruction Total		194,322
6100 - Student Support Services	5200 -Employee Benefits	2,573
	5300 -Purchased Services	4,000
6100 - Student Support Services Total		6,573
9100 - Community Services	5100 - Salaries	28,850
	5200 -Employee Benefits	572
	5300 -Purchased Services	19,060
	5500 -Materials & Supplies	5,350
	5600 -Capital Outlay	2,700
	5700 -Other Expenses	79,770
9100 - Community Services Total		136,302
7700 - Central Services	5200 -Employee Benefits	7,750
7700 - Central Services Total		7,750
9526 - CFA at WCHS Total		344,947

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9527 - CFA at RRHS		
5000 - Instruction	5100 - Salaries	102,692
	5200 -Employee Benefits	15,880
	5300 -Purchased Services	70,249
	5500 -Materials & Supplies	11,921
	5600 -Capital Outlay	8,749
	5700 -Other Expenses	8,150
5000 - Instruction Total		217,641
6100 - Student Support Services	5200 -Employee Benefits	7,750
6100 - Student Support Services Total		7,750
9100 - Community Services	5200 -Employee Benefits	5,037
	5300 -Purchased Services	64,258
	5500 -Materials & Supplies	4,000
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	163,492
9100 - Community Services Total		237,787
7700 - Central Services	5200 -Employee Benefits	13,205
	5300 -Purchased Services	3,000
7700 - Central Services Total		16,205
9527 - CFA at RRHS Total		479,383

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9550 - Office For Student Support		
5000 - Instruction	5100 - Salaries	6,097,729
	5200 -Employee Benefits	1,665,337
	5300 -Purchased Services	1,524,289
	5500 -Materials & Supplies	256,428
	5600 -Capital Outlay	24,480
	5700 -Other Expenses	30,889
5000 - Instruction Total		9,599,152
6100 - Student Support Services	5100 - Salaries	1,744,623
	5200 -Employee Benefits	763,470
	5300 -Purchased Services	688,072
	5500 -Materials & Supplies	62,319
	5600 -Capital Outlay	400
	5700 -Other Expenses	82,645
6100 - Student Support Services Total		3,341,529
6300 - Instructional & Curr Dev Srv	5100 - Salaries	463,669
	5200 -Employee Benefits	80,434
	5300 -Purchased Services	9,489
6300 - Instructional & Curr Dev Srv Total		553,592
6400 - Instructional Staff Training	5100 - Salaries	209,476
	5200 -Employee Benefits	40,031
	5300 -Purchased Services	308,000
	5500 -Materials & Supplies	96,577
	5700 -Other Expenses	5,615
6400 - Instructional Staff Training Total		659,699
7700 - Central Services	5100 - Salaries	8,925
	5200 -Employee Benefits	37,448
7700 - Central Services Total		46,373
9550 - Office For Student Support Total		14,200,345

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9570 - Career and Technical Education		
5000 - Instruction	5100 - Salaries	182,632
	5200 -Employee Benefits	86,943
	5300 -Purchased Services	171,865
	5500 -Materials & Supplies	158,729
	5600 -Capital Outlay	9,450
	5700 -Other Expenses	1,000
5000 - Instruction Total		610,619
6100 - Student Support Services	5300 -Purchased Services	2,910
6100 - Student Support Services Total		2,910
6300 - Instructional & Curr Dev Srv	5100 - Salaries	177,849
	5200 -Employee Benefits	51,193
	5300 -Purchased Services	5,700
	5500 -Materials & Supplies	500
	5700 -Other Expenses	1,500
6300 - Instructional & Curr Dev Srv Total		236,742
9570 - Career and Technical Education Total		850,271

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9580 - Accountability Research & Mea		
5000 - Instruction	5100 - Salaries	638,717
	5200 -Employee Benefits	213,131
	5300 -Purchased Services	256,956
	5500 -Materials & Supplies	212,000
	5600 -Capital Outlay	200
	5700 -Other Expenses	137,986
5000 - Instruction Total		1,458,990
6100 - Student Support Services	5300 -Purchased Services	378,050
6100 - Student Support Services Total		378,050
6300 - Instructional & Curr Dev Srv	5200 -Employee Benefits	6,090
	5300 -Purchased Services	1,500
	5500 -Materials & Supplies	2,000
	5700 -Other Expenses	7,500
6300 - Instructional & Curr Dev Srv Total		17,090
6400 - Instructional Staff Training	5300 -Purchased Services	86,000
	5500 -Materials & Supplies	5,000
6400 - Instructional Staff Training Total		91,000
7700 - Central Services	5200 -Employee Benefits	602
	5300 -Purchased Services	10,000
	5500 -Materials & Supplies	44,000
	5600 -Capital Outlay	400
	5700 -Other Expenses	3,000
7700 - Central Services Total		58,002
9580 - Accountability Research & Mea Total		2,003,132

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9999 - Reserves		
6100 - Student Support Services	9900 -Budget Fund Balance	106,338,651
6100 - Student Support Services Total		106,338,651
9999 - Reserves Total		106,338,651

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
1300 - Charter Schools		
Appropriations		
4301 - Dayspring-Charter		
5000 - Instruction	5300 -Purchased Services	7,857,895
5000 - Instruction Total		7,857,895
4301 - Dayspring-Charter Total		7,857,895

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
5000 - Instruction	5300 -Purchased Services	5,976,532
5000 - Instruction Total		5,976,532
4302 - Academy At The Farm-Charter Total		5,976,532

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
5000 - Instruction	5300 -Purchased Services	2,977,782
5000 - Instruction Total		2,977,782
7700 - Central Services	5300 -Purchased Services	184,256
7700 - Central Services Total		184,256
4307 - Countryside Montessori Academy Total		3,162,038

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4321 - Athenian Academy		
5000 - Instruction	5300 -Purchased Services	3,736,906
5000 - Instruction Total		3,736,906
7800 - Student Transportation Service	5300 -Purchased Services	23,883
7800 - Student Transportation Service Total		23,883
4321 - Athenian Academy Total		3,760,789

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4323 - Imagine-Charter		
5000 - Instruction	5300 -Purchased Services	7,860,401
5000 - Instruction Total		7,860,401
7800 - Student Transportation Service	5300 -Purchased Services	143,717
7800 - Student Transportation Service Total		143,717
4323 - Imagine-Charter Total		8,004,118

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4326 - Classical Preparatory School		
5000 - Instruction	5300 -Purchased Services	9,086,343
5000 - Instruction Total		9,086,343
7700 - Central Services	5300 -Purchased Services	1,134,048
7700 - Central Services Total		1,134,048
4326 - Classical Preparatory School Total		10,220,391

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
5000 - Instruction	5300 -Purchased Services	2,509,017
5000 - Instruction Total		2,509,017
7700 - Central Services	5300 -Purchased Services	74,406
7700 - Central Services Total		74,406
4327 - Learning Lodge Academy Total		2,583,423

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4328 - Pepin Academies of Pasco Cnty		
5000 - Instruction	5300 -Purchased Services	4,888,118
5000 - Instruction Total		4,888,118
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	211,511
7400 - Facilities Acquisition& Cons Total		211,511
4328 - Pepin Academies of Pasco Cnty Total		5,099,629

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4329 - Plato Academy		
5000 - Instruction	5300 -Purchased Services	4,094,604
5000 - Instruction Total		4,094,604
6100 - Student Support Services	5300 -Purchased Services	20,893
6100 - Student Support Services Total		20,893
4329 - Plato Academy Total		4,115,497

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4330 - Union Park Charter		
5000 - Instruction	5300 -Purchased Services	6,508,632
5000 - Instruction Total		6,508,632
7700 - Central Services	5300 -Purchased Services	378,811
7700 - Central Services Total		378,811
4330 - Union Park Charter Total		6,887,443

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4332 - Pinecrest Academy		
5000 - Instruction	5300 -Purchased Services	9,185,921
5000 - Instruction Total		9,185,921
7400 - Facilities Acquisition& Cons	5300 -Purchased Services	430,307
7400 - Facilities Acquisition& Cons Total		430,307
4332 - Pinecrest Academy Total		9,616,228

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4333 - Innovation Preparatory Academy		
5000 - Instruction	5300 -Purchased Services	6,934,383
5000 - Instruction Total		6,934,383
4333 - Innovation Preparatory Academy Total		6,934,383

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
4334 - Dayspring Academy Jazz Campus		
5000 - Instruction	5300 -Purchased Services	1,738,104
5000 - Instruction Total		1,738,104
6100 - Student Support Services	5300 -Purchased Services	9,077
6100 - Student Support Services Total		9,077
7700 - Central Services	5300 -Purchased Services	11,942
7700 - Central Services Total		11,942
4334 - Dayspring Academy Jazz Campus Total		1,759,123

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9021 - Finance Services		
5000 - Instruction	5100 - Salaries	73,676
	5200 -Employee Benefits	736
	5700 -Other Expenses	577,859
5000 - Instruction Total		652,271
7500 - Fiscal Services	5200 -Employee Benefits	26,956
7500 - Fiscal Services Total		26,956
9021 - Finance Services Total		679,227

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9520 - Office For Leading & Learning		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	28,941
	5200 -Employee Benefits	14,060
6300 - Instructional & Curr Dev Srv Total		43,001
9520 - Office For Leading & Learning Total		43,001

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9550 - Office For Student Support		
5000 - Instruction	5100 - Salaries	83,346
	5200 -Employee Benefits	28,360
	5300 -Purchased Services	11,700
	5500 -Materials & Supplies	1,985
	5600 -Capital Outlay	60
	5700 -Other Expenses	925
5000 - Instruction Total		126,376
6300 - Instructional & Curr Dev Srv	5100 - Salaries	91,304
	5200 -Employee Benefits	37,786
6300 - Instructional & Curr Dev Srv Total		129,090
7100 - Board	5600 -Capital Outlay	200
7100 - Board Total		200
9550 - Office For Student Support Total		255,666

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
1400 - Voluntary PreK		
Appropriations		
9590 - Early Childhood Programs		
5000 - Instruction	5100 - Salaries	830,150
	5200 -Employee Benefits	349,199
	5300 -Purchased Services	490
	5500 -Materials & Supplies	2,200
	5700 -Other Expenses	1,384
5000 - Instruction Total		1,183,423
6100 - Student Support Services	5100 - Salaries	325
	5200 -Employee Benefits	69
6100 - Student Support Services Total		394
6300 - Instructional & Curr Dev Srv	5100 - Salaries	121,654
	5200 -Employee Benefits	39,732
6300 - Instructional & Curr Dev Srv Total		161,386
7900 - Operation of Plant	5500 -Materials & Supplies	1,000
7900 - Operation of Plant Total		1,000
9590 - Early Childhood Programs Total		1,346,203

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Function	Object	Budget Amount
9999 - Reserves		
9999 - Ending Fund Balance	9900 -Budget Fund Balance	185,433
9999 - Ending Fund Balance Total		185,433
9999 - Reserves Total		185,433

PART II

DEBT SERVICE FUNDS

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

	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED REVENUE:		
Federal	500,000	500,000
State	1,259,577	1,107,568
Local	26,364	2,688
Incoming Transfers	63,675,903	71,529,314
Nonrevenue Sources		877,475
Unappropriated Fund Balance	<u>14,163,382</u>	<u>13,821,873</u>
TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE	<u><u>79,625,226</u></u>	<u><u>87,838,918</u></u>
APPROPRIATIONS:		
Payment on Bonds and Loans	46,514,440	47,481,317
Interest	18,858,306	24,329,382
Dues and Fees	105,000	990,475
Outgoing Transfers	17,360	-
Unappropriated Fund Balance	<u>14,130,120</u>	<u>15,037,744</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>79,625,226</u></u>	<u><u>87,838,918</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2100 - SBE COBI Bonds		
Revenue		
0000 - Pasco County School District		967,987
00000 - General	4322 - CO & DS Withheld/SBE/COBIBo	884,318
00000 - General Total		884,318
99999 - Fund Balance	4996 - Restricted Fund Balance	83,669
99999 - Fund Balance Total		83,669
Revenue Total		967,987
Appropriations		
9020 - Chief Finance Officer		941,870
00000 - General	5700 -Other Expenses	941,870
00000 - General Total		941,870
9999 - Reserves		26,117
99999 - Fund Balance	9900 -Budget Fund Balance	26,117
99999 - Fund Balance Total		26,117
Appropriations Total		967,987

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2211 - CIRB 2020		
Revenue		
0000 - Pasco County School District		374,731
00000 - General	4341 - Racing Commission Funds	223,250
00000 - General Total		223,250
99999 - Fund Balance	4996 - Restricted Fund Balance	151,481
99999 - Fund Balance Total		151,481
Revenue Total		374,731
Appropriations		
9020 - Chief Finance Officer		199,775
00000 - General	5700 -Other Expenses	199,775
00000 - General Total		199,775
9999 - Reserves		174,956
99999 - Fund Balance	9900 -Budget Fund Balance	174,956
99999 - Fund Balance Total		174,956
Appropriations Total		374,731

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2919 - QSCB 2009		
Revenue		
0000 - Pasco County School District		8,952,941
00000 - General	4431 - Interest On Investments	1,306
	4630 - Transfers From Capital Project	942,359
00000 - General Total		943,665
99999 - Fund Balance	4996 - Restricted Fund Balance	8,009,276
99999 - Fund Balance Total		8,009,276
Revenue Total		8,952,941
Appropriations		
9020 - Chief Finance Officer		276,400
00000 - General	5700 -Other Expenses	276,400
00000 - General Total		276,400
9999 - Reserves		8,676,541
99999 - Fund Balance	9900 -Budget Fund Balance	8,676,541
99999 - Fund Balance Total		8,676,541
Appropriations Total		8,952,941

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2920 - COPS 2013A		
Revenue		
0000 - Pasco County School District		4,010,162
00000 - General	4431 - Interest On Investments	23
	4630 - Transfers From Capital Project	4,007,875
00000 - General Total		4,007,898
99999 - Fund Balance	4996 - Restricted Fund Balance	2,264
99999 - Fund Balance Total		2,264
Revenue Total		4,010,162
Appropriations		
9020 - Chief Finance Officer		4,007,875
00000 - General	5700 -Other Expenses	4,007,875
00000 - General Total		4,007,875
9999 - Reserves		2,287
99999 - Fund Balance	9900 -Budget Fund Balance	2,287
99999 - Fund Balance Total		2,287
Appropriations Total		4,010,162

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2921 - Sales Tax Bonds 2013		
Revenue		
0000 - Pasco County School District		12,185,241
00000 - General	4630 - Transfers From Capital Project	12,134,125
00000 - General Total		12,134,125
99999 - Fund Balance	4996 - Restricted Fund Balance	51,116
99999 - Fund Balance Total		51,116
Revenue Total		12,185,241
Appropriations		
0000 - Pasco County School District		46,116
99999 - Fund Balance	9900 -Budget Fund Balance	46,116
99999 - Fund Balance Total		46,116
9020 - Chief Finance Officer		12,139,125
00000 - General	5700 -Other Expenses	12,139,125
00000 - General Total		12,139,125
Appropriations Total		12,185,241

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2922 - QSCB 2014		
Revenue		
0000 - Pasco County School District		6,076,101
00000 - General	4199 - Miscellaneous Federal Direct	500,000
	4431 - Interest On Investments	699
	4630 - Transfers From Capital Project	1,276,446
00000 - General Total		1,777,145
99999 - Fund Balance	4996 - Restricted Fund Balance	4,298,956
99999 - Fund Balance Total		4,298,956
Revenue Total		6,076,101
Appropriations		
9020 - Chief Finance Officer		687,750
00000 - General	5700 -Other Expenses	687,750
00000 - General Total		687,750
9999 - Reserves		5,388,351
99999 - Fund Balance	9900 -Budget Fund Balance	5,388,351
99999 - Fund Balance Total		5,388,351
Appropriations Total		6,076,101

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2923 - COPS 2015		
Revenue		
0000 - Pasco County School District		5,626,180
00000 - General	4431 - Interest On Investments	33
	4630 - Transfers From Capital Project	5,624,875
00000 - General Total		5,624,908
99999 - Fund Balance	4996 - Restricted Fund Balance	1,272
99999 - Fund Balance Total		1,272
Revenue Total		5,626,180
Appropriations		
9020 - Chief Finance Officer		5,624,875
00000 - General	5700 -Other Expenses	5,624,875
00000 - General Total		5,624,875
9999 - Reserves		1,305
99999 - Fund Balance	9900 -Budget Fund Balance	1,305
99999 - Fund Balance Total		1,305
Appropriations Total		5,626,180

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2925 - COPS 2014B		
Revenue		
0000 - Pasco County School District		7,328,815
00000 - General	4431 - Interest On Investments	42
	4630 - Transfers From Capital Project	7,327,493
00000 - General Total		7,327,535
99999 - Fund Balance	4996 - Restricted Fund Balance	1,280
99999 - Fund Balance Total		1,280
Revenue Total		7,328,815
Appropriations		
9020 - Chief Finance Officer		7,327,493
00000 - General	5700 -Other Expenses	7,327,493
00000 - General Total		7,327,493
9999 - Reserves		1,322
99999 - Fund Balance	9900 -Budget Fund Balance	1,322
99999 - Fund Balance Total		1,322
Appropriations Total		7,328,815

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2926 - Sales Tax Bonds 2016		
Revenue		
0000 - Pasco County School District		3,784,374
00000 - General	4630 - Transfers From Capital Project	3,772,881
00000 - General Total		3,772,881
99999 - Fund Balance	4996 - Restricted Fund Balance	11,493
99999 - Fund Balance Total		11,493
Revenue Total		3,784,374
Appropriations		
9020 - Chief Finance Officer		3,777,881
00000 - General	5700 -Other Expenses	3,777,881
00000 - General Total		3,777,881
9999 - Reserves		6,493
99999 - Fund Balance	9900 -Budget Fund Balance	6,493
99999 - Fund Balance Total		6,493
Appropriations Total		3,784,374

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2927 - COPS 2016A		
Revenue		
0000 - Pasco County School District		1,824,513
00000 - General	4431 - Interest On Investments	10
	4630 - Transfers From Capital Project	1,823,250
00000 - General Total		1,823,260
99999 - Fund Balance	4996 - Restricted Fund Balance	1,253
99999 - Fund Balance Total		1,253
Revenue Total		1,824,513
Appropriations		
9020 - Chief Finance Officer		1,823,250
00000 - General	5700 -Other Expenses	1,823,250
00000 - General Total		1,823,250
9999 - Reserves		1,263
99999 - Fund Balance	9900 -Budget Fund Balance	1,263
99999 - Fund Balance Total		1,263
Appropriations Total		1,824,513

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2928 - Sales Tax Bonds 2018		
Revenue		
0000 - Pasco County School District		5,416,879
00000 - General	4630 - Transfers From Capital Project	5,409,560
00000 - General Total		5,409,560
99999 - Fund Balance	4996 - Restricted Fund Balance	7,319
99999 - Fund Balance Total		7,319
Revenue Total		5,416,879
Appropriations		
9020 - Chief Finance Officer		5,409,560
00000 - General	5700 -Other Expenses	5,409,560
00000 - General Total		5,409,560
9999 - Reserves		7,319
99999 - Fund Balance	9900 -Budget Fund Balance	7,319
99999 - Fund Balance Total		7,319
Appropriations Total		5,416,879

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2929 - COPS 2018A		
Revenue		
0000 - Pasco County School District		4,821,423
00000 - General	4431 - Interest On Investments	29
	4630 - Transfers From Capital Project	4,798,650
00000 - General Total		4,798,679
99999 - Fund Balance	4996 - Restricted Fund Balance	22,744
99999 - Fund Balance Total		22,744
Revenue Total		4,821,423
Appropriations		
9020 - Chief Finance Officer		4,803,650
00000 - General	5700 -Other Expenses	4,803,650
00000 - General Total		4,803,650
9999 - Reserves		17,773
99999 - Fund Balance	9900 -Budget Fund Balance	17,773
99999 - Fund Balance Total		17,773
Appropriations Total		4,821,423

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<hr/>		
2930 - COPS 2020A		
Revenue		
0000 - Pasco County School District		563,525
00000 - General	4431 - Interest On Investments	4
	4630 - Transfers From Capital Project	551,443
00000 - General Total		551,447
99999 - Fund Balance	4996 - Restricted Fund Balance	12,078
99999 - Fund Balance Total		12,078
Revenue Total		563,525
Appropriations		
9020 - Chief Finance Officer		556,443
00000 - General	5700 -Other Expenses	556,443
00000 - General Total		556,443
9999 - Reserves		7,082
99999 - Fund Balance	9900 -Budget Fund Balance	7,082
99999 - Fund Balance Total		7,082
Appropriations Total		563,525

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2932 - COPS 2020C		
Revenue		
0000 - Pasco County School District		2,822,249
00000 - General	4431 - Interest On Investments	17
	4630 - Transfers From Capital Project	2,808,250
00000 - General Total		2,808,267
99999 - Fund Balance	4996 - Restricted Fund Balance	13,982
99999 - Fund Balance Total		13,982
Revenue Total		2,822,249
Appropriations		
9020 - Chief Finance Officer		2,813,250
00000 - General	5700 -Other Expenses	2,813,250
00000 - General Total		2,813,250
9999 - Reserves		8,999
99999 - Fund Balance	9900 -Budget Fund Balance	8,999
99999 - Fund Balance Total		8,999
Appropriations Total		2,822,249

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2933 - COPS 2020D		
Revenue		
0000 - Pasco County School District		1,496,674
00000 - General	4431 - Interest On Investments	9
	4630 - Transfers From Capital Project	1,476,875
00000 - General Total		1,476,884
99999 - Fund Balance	4996 - Restricted Fund Balance	19,790
99999 - Fund Balance Total		19,790
Revenue Total		1,496,674
Appropriations		
9020 - Chief Finance Officer		1,481,875
00000 - General	5700 -Other Expenses	1,481,875
00000 - General Total		1,481,875
9999 - Reserves		14,799
99999 - Fund Balance	9900 -Budget Fund Balance	14,799
99999 - Fund Balance Total		14,799
Appropriations Total		1,496,674

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2934 - COPS 2021A		
Revenue		
0000 - Pasco County School District		4,011,072
00000 - General	4431 - Interest On Investments	13
	4630 - Transfers From Capital Project	3,370,500
00000 - General Total		3,370,513
99999 - Fund Balance	4996 - Restricted Fund Balance	640,559
99999 - Fund Balance Total		640,559
Revenue Total		4,011,072
Appropriations		
9020 - Chief Finance Officer		3,375,500
00000 - General	5700 -Other Expenses	3,375,500
00000 - General Total		3,375,500
9999 - Reserves		635,572
99999 - Fund Balance	9900 -Budget Fund Balance	635,572
99999 - Fund Balance Total		635,572
Appropriations Total		4,011,072

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2935 - COPS 2021B		
Revenue		
0000 - Pasco County School District		3,420,458
00000 - General	4431 - Interest On Investments	3
	4630 - Transfers From Capital Project	3,407,000
00000 - General Total		3,407,003
99999 - Fund Balance	4996 - Restricted Fund Balance	13,455
99999 - Fund Balance Total		13,455
Revenue Total		3,420,458
Appropriations		
9020 - Chief Finance Officer		3,407,000
00000 - General	5700 -Other Expenses	3,407,000
00000 - General Total		3,407,000
9999 - Reserves		13,458
99999 - Fund Balance	9900 -Budget Fund Balance	13,458
99999 - Fund Balance Total		13,458
Appropriations Total		3,420,458

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2936 - COPS 2022A		
Revenue		
0000 - Pasco County School District		3,016,848
00000 - General	4431 - Interest On Investments	500
	4630 - Transfers From Capital Project	2,138,873
	4750 - Proceeds Cert Of Participation	877,475
00000 - General Total		3,016,848
Revenue Total		3,016,848
Appropriations		
9020 - Chief Finance Officer		3,016,848
00000 - General	5700 -Other Expenses	3,016,848
00000 - General Total		3,016,848
Appropriations Total		3,016,848

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2951 - Lease-Purchase Vehicles 15-16		
Revenue		
0000 - Pasco County School District		693,660
00000 - General	4630 - Transfers From Capital Project	693,267
00000 - General Total		693,267
99999 - Fund Balance	4996 - Restricted Fund Balance	393
99999 - Fund Balance Total		393
Revenue Total		693,660
Appropriations		
9020 - Chief Finance Officer		693,267
00000 - General	5700 -Other Expenses	693,267
00000 - General Total		693,267
9999 - Reserves		393
99999 - Fund Balance	9900 -Budget Fund Balance	393
99999 - Fund Balance Total		393
Appropriations Total		693,660

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<hr/>		
2953 - Lease-Purchase Vehicle 16-17		
Revenue		
0000 - Pasco County School District		705,400
00000 - General	4630 - Transfers From Capital Project	705,007
00000 - General Total		705,007
99999 - Fund Balance	4996 - Restricted Fund Balance	393
99999 - Fund Balance Total		393
Revenue Total		705,400
Appropriations		
9020 - Chief Finance Officer		705,007
00000 - General	5700 -Other Expenses	705,007
00000 - General Total		705,007
9999 - Reserves		393
99999 - Fund Balance	9900 -Budget Fund Balance	393
99999 - Fund Balance Total		393
Appropriations Total		705,400

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2954 - Lease-Purchase Computers 17-18		
Revenue		
0000 - Pasco County School District		392
99999 - Fund Balance	4996 - Restricted Fund Balance	392
99999 - Fund Balance Total		392
Revenue Total		392
Appropriations		
9999 - Reserves		392
99999 - Fund Balance	9900 -Budget Fund Balance	392
99999 - Fund Balance Total		392
Appropriations Total		392

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2955 - Lease-Purchase Vehicle 17-18		
Revenue		
0000 - Pasco County School District		690,287
00000 - General	4630 - Transfers From Capital Project	689,894
00000 - General Total		689,894
99999 - Fund Balance	4996 - Restricted Fund Balance	393
99999 - Fund Balance Total		393
Revenue Total		690,287
Appropriations		
9020 - Chief Finance Officer		689,894
00000 - General	5700 -Other Expenses	689,894
00000 - General Total		689,894
9999 - Reserves		393
99999 - Fund Balance	9900 -Budget Fund Balance	393
99999 - Fund Balance Total		393
Appropriations Total		690,287

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2956 - Lease-Purchase Computers 18-19		
Revenue		
0000 - Pasco County School District		25,026
00000 - General	4630 - Transfers From Capital Project	24,634
00000 - General Total		24,634
99999 - Fund Balance	4996 - Restricted Fund Balance	392
99999 - Fund Balance Total		392
Revenue Total		25,026
Appropriations		
9020 - Chief Finance Officer		24,634
00000 - General	5700 -Other Expenses	24,634
00000 - General Total		24,634
9999 - Reserves		392
99999 - Fund Balance	9900 -Budget Fund Balance	392
99999 - Fund Balance Total		392
Appropriations Total		25,026

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2957 - Lease-Purchase Vehicle 18-19		
Revenue		
0000 - Pasco County School District		793,561
00000 - General	4630 - Transfers From Capital Project	793,169
00000 - General Total		793,169
99999 - Fund Balance	4996 - Restricted Fund Balance	392
99999 - Fund Balance Total		392
Revenue Total		793,561
Appropriations		
9020 - Chief Finance Officer		793,169
00000 - General	5700 -Other Expenses	793,169
00000 - General Total		793,169
9999 - Reserves		392
99999 - Fund Balance	9900 -Budget Fund Balance	392
99999 - Fund Balance Total		392
Appropriations Total		793,561

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2958 - Lease-Purchase Computer 19-20		
Revenue		
0000 - Pasco County School District		692,144
00000 - General	4630 - Transfers From Capital Project	274,239
00000 - General Total		274,239
99999 - Fund Balance	4996 - Restricted Fund Balance	417,905
99999 - Fund Balance Total		417,905
Revenue Total		692,144
Appropriations		
9020 - Chief Finance Officer		691,700
00000 - General	5700 -Other Expenses	691,700
00000 - General Total		691,700
9999 - Reserves		444
99999 - Fund Balance	9900 -Budget Fund Balance	444
99999 - Fund Balance Total		444
Appropriations Total		692,144

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2959 - Lease-Purchase Vehicle 19-20		
Revenue		
0000 - Pasco County School District		684,634
00000 - General	4630 - Transfers From Capital Project	684,241
00000 - General Total		684,241
99999 - Fund Balance	4996 - Restricted Fund Balance	393
99999 - Fund Balance Total		393
Revenue Total		684,634
Appropriations		
9020 - Chief Finance Officer		684,241
00000 - General	5700 -Other Expenses	684,241
00000 - General Total		684,241
9999 - Reserves		393
99999 - Fund Balance	9900 -Budget Fund Balance	393
99999 - Fund Balance Total		393
Appropriations Total		684,634

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2960 - Lease-Purchase Computers 20-21		
Revenue		
0000 - Pasco County School District		2,287,559
00000 - General	4630 - Transfers From Capital Project	2,232,732
00000 - General Total		2,232,732
99999 - Fund Balance	4996 - Restricted Fund Balance	54,827
99999 - Fund Balance Total		54,827
Revenue Total		2,287,559
Appropriations		
9020 - Chief Finance Officer		2,287,166
00000 - General	5700 -Other Expenses	2,287,166
00000 - General Total		2,287,166
9999 - Reserves		393
99999 - Fund Balance	9900 -Budget Fund Balance	393
99999 - Fund Balance Total		393
Appropriations Total		2,287,559

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Revenue		
0000 - Pasco County School District		662,211
00000 - General	4630 - Transfers From Capital Project	661,818
00000 - General Total		661,818
99999 - Fund Balance	4996 - Restricted Fund Balance	393
99999 - Fund Balance Total		393
Revenue Total		662,211
Appropriations		
9020 - Chief Finance Officer		661,818
00000 - General	5700 -Other Expenses	661,818
00000 - General Total		661,818
9999 - Reserves		393
99999 - Fund Balance	9900 -Budget Fund Balance	393
99999 - Fund Balance Total		393
Appropriations Total		662,211

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2962 - Lease-Purchase Computers 21-22		
Revenue		
0000 - Pasco County School District		2,115,148
00000 - General	4630 - Transfers From Capital Project	2,113,635
00000 - General Total		2,113,635
99999 - Fund Balance	4996 - Restricted Fund Balance	1,513
99999 - Fund Balance Total		1,513
Revenue Total		2,115,148
Appropriations		
9020 - Chief Finance Officer		2,113,635
00000 - General	5700 -Other Expenses	2,113,635
00000 - General Total		2,113,635
9999 - Reserves		1,513
99999 - Fund Balance	9900 -Budget Fund Balance	1,513
99999 - Fund Balance Total		1,513
Appropriations Total		2,115,148

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2963 - Lease-Purchase Vehicle 21-22		
Revenue		
0000 - Pasco County School District		679,824
00000 - General	4630 - Transfers From Capital Project	677,324
00000 - General Total		677,324
99999 - Fund Balance	4996 - Restricted Fund Balance	2,500
99999 - Fund Balance Total		2,500
Revenue Total		679,824
Appropriations		
9020 - Chief Finance Officer		677,324
00000 - General	5700 -Other Expenses	677,324
00000 - General Total		677,324
9999 - Reserves		2,500
99999 - Fund Balance	9900 -Budget Fund Balance	2,500
99999 - Fund Balance Total		2,500
Appropriations Total		679,824

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2964 - Lease-Purchase Computers 22-23		
Revenue		
0000 - Pasco County School District		745,242
00000 - General	4630 - Transfers From Capital Project	745,242
00000 - General Total		745,242
Revenue Total		745,242
Appropriations		
9020 - Chief Finance Officer		745,242
00000 - General	5700 -Other Expenses	745,242
00000 - General Total		745,242
Appropriations Total		745,242

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
2965 - Lease-Purchase Vehicle 22-23		
Revenue		
0000 - Pasco County School District		363,657
00000 - General	4630 - Transfers From Capital Project	363,657
00000 - General Total		363,657
Revenue Total		363,657
Appropriations		
9020 - Chief Finance Officer		363,657
00000 - General	5700 -Other Expenses	363,657
00000 - General Total		363,657
Appropriations Total		363,657

PART III

CAPITAL PROJECT FUNDS

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

	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED REVENUE:		
State	4,996,577	7,291,642
Local	130,158,586	171,496,392
Incoming Transfers	1,423,962	2,093,010
Bond Proceeds		95,768,717
Capital Lease	12,916,002	10,079,155
RESERVES:		
Appropriated Fund Balance	<u>189,704,380</u>	<u>247,876,783</u>
TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE	<u><u>339,199,507</u></u>	<u><u>534,605,699</u></u>
APPROPRIATIONS:		
Building & Fixed Equipment	111,358,299	207,871,147
Furniture, Fixtures & Equipment	15,393,126	17,059,504
Motor Vehicles/Buses	5,560,000	5,710,994
Land	1,556,000	6,657,200
Improvements Other than Building	4,295,960	11,281,302
Remodeling	20,055,314	22,234,569
Computer Software	3,082,496	3,597,799
Dues & Fees		500,000
Outgoing Transfers	71,169,334	80,709,232
RESERVES:		
Appropriated Fund Balance	<u>106,728,978</u>	<u>178,983,952</u>
TOTAL APPROPRIATIONS AND APPROPRIATED FUND BALANCE	<u><u>339,199,507</u></u>	<u><u>534,605,699</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3212 - Capital Improvements 2020		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	311,317
	4433 - Net Increase(Decrease) Fair Va	1,368,858
Revenue Total		1,680,175
Appropriations		
0121 - Shady Hills Elementary		
85200 - Re-Roofing	5600 -Capital Outlay	175,034
0351 - Fox Hollow Elementary		
85200 - Re-Roofing	5600 -Capital Outlay	136,283
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	1,368,858
Appropriations Total		1,680,175

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3423 - PECP 22-23		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	4,037,215
Revenue Total		4,037,215
Appropriations		
9002 - Contracts & Other Expenses		
00000 - General	5900 -Transfers	4,037,215
Appropriations Total		4,037,215

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3611 - CO & DS		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	7,462,970
	4998 - Committed Fund Balance	2,621,114
00000 - General	4433 - Net Increase(Decrease) Fair Va	2,065,258
	4711 - SBE/COBI Bonds	46,405
	4791 - Premium On Sale Of Bonds	14,224
Revenue Total		12,209,971
Appropriations		
0069 - Chasco Middle		
85200 - Re-Roofing	5600 -Capital Outlay	98,553
0070 - Chasco Elementary		
85200 - Re-Roofing	5600 -Capital Outlay	49,276
0086 - Dr John Long Middle		
85200 - Re-Roofing	5600 -Capital Outlay	215,050
0351 - Fox Hollow Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	97,655
85200 - Re-Roofing	5600 -Capital Outlay	92,457
0472 - River Ridge Middle		
85000 - Renovations & Remodeling	5600 -Capital Outlay	1,356
0701 - Cypress Elementary		
85200 - Re-Roofing	5600 -Capital Outlay	575,000
0991 - Marchman Technical College		
85200 - Re-Roofing	5600 -Capital Outlay	525,692
2061 - Sand Pine Elementary		
85200 - Re-Roofing	5600 -Capital Outlay	167,682
2071 - Wesley Chapel Elementary		
85200 - Re-Roofing	5600 -Capital Outlay	172,270
9061 - Maintenance Services		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	286,000
85010 - Athletic Equipment	5600 -Capital Outlay	200,000
9999 - Reserves		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
99999 - Fund Balance	9900 -Budget Fund Balance	9,728,980
Appropriations Total		12,209,971

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3717 - Local Capital Improvement 16-17		
Revenue		
0000 - Pasco County School District		
00000 - General	4713 - Special Act Bond Proceeds	86,338
	4792 - Premium On Refunding Bonds	361,923
Revenue Total		448,261
Appropriations		
0401 - Centennial Elementary		
85000 - Renovations & Remodeling	5600 -Capital Outlay	16,991
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	431,270
Appropriations Total		448,261

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3718 - Local Capital Improvement 17-18		
Revenue		
0000 - Pasco County School District		
00000 - General		
	4321 - CO & DS Distributed	2,147,771
	4397 - Charter School C/O Funding	5,077
	4325 - Interest/Undistributed CO & DS	499,443
Revenue Total		2,652,291
Appropriations		
0060 - Chester W Taylor Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	61,661
0131 - Zephyrhills High		
85000 - Renovations & Remodeling	5600 -Capital Outlay	23,809
0331 - Gulf High		
82010 - Athletic Bleacher Renov	5600 -Capital Outlay	93,066
0471 - River Ridge High		
85170 - Fencing	5600 -Capital Outlay	31,859
0521 - Hudson High		
82020 - Athletic Facilities Renov	5600 -Capital Outlay	796,463
9035 - Transportation-N/W Garage		
86110 - Site Improvements	5600 -Capital Outlay	15,096
9053 - Plant Operations Admin Complex		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	514,800
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	1,115,537
Appropriations Total		2,652,291

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3719 - Local Capital Improvement 18-19		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	3,810,645
	4997 - Assigned Fund Balance	236,360
00000 - General	4431 - Interest On Investments	7,644
Revenue Total		4,054,649
Appropriations		
0021 - Rodney B Cox Elementary		
85000 - Renovations & Remodeling	5600 -Capital Outlay	30,000
0114 - Fivay High		
82040 - Athletic Sound & Scoreboards	5600 -Capital Outlay	22,880
0128 - Wendell Krinn Technical High		
82040 - Athletic Sound & Scoreboards	5600 -Capital Outlay	27,855
0331 - Gulf High		
86200 - Outside Covered Areas	5600 -Capital Outlay	60,000
0961 - Lake Myrtle Elementary		
85000 - Renovations & Remodeling	5600 -Capital Outlay	26,000
9033 - Transportation-West		
83240 - Compliance w/Env Regulations	5600 -Capital Outlay	47,647
9061 - Maintenance Services		
85170 - Fencing	5600 -Capital Outlay	85,800
85100 - Maintenance Capital Projects	5600 -Capital Outlay	1,487,200
85120 - Flooring Renovations	5600 -Capital Outlay	377,520
85180 - Fire Alarm Systems	5600 -Capital Outlay	228,800
85190 - Generator Repairs/Replacements	5600 -Capital Outlay	57,200
9420 - Information Services		
84510 - Quest System	5600 -Capital Outlay	1,362,852
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	240,895
Appropriations Total		4,054,649

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3720 - Local Capital Improvement 19-20		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	5,770
00000 - General	4397 - Charter School C/O Funding	1,229,482
	4391 - Public Ed Capital Outlay(PECO)	2,325
Revenue Total		1,237,577
Appropriations		
0031 - Pasco High		
84010 - Athletic Equipment	5600 -Capital Outlay	13,382
0057 - Seven Springs Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	3,610
0063 - Wesley Chapel High		
84010 - Athletic Equipment	5600 -Capital Outlay	7,875
0069 - Chasco Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	3,414
0071 - Pasco Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	2,186
0073 - J W Mitchell High		
84010 - Athletic Equipment	5600 -Capital Outlay	21,817
0074 - Centennial Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	2,281
0086 - Dr John Long Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	3,651
0089 - Paul R Smith Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	6,009
0090 - Wiregrass Ranch High		
84010 - Athletic Equipment	5600 -Capital Outlay	7,117
0100 - Charles S Rushe Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	5,738
0101 - Sunlake High		
84010 - Athletic Equipment	5600 -Capital Outlay	14,314

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Appropriations		
0102 - Raymond B Stewart Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	3,225
0103 - Crews Lake Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	1,342
0113 - Anclothe High		
84010 - Athletic Equipment	5600 -Capital Outlay	8,771
0114 - Fivay High		
84010 - Athletic Equipment	5600 -Capital Outlay	5,640
0123 - Cypress Creek High		
84010 - Athletic Equipment	5600 -Capital Outlay	6,356
0131 - Zephyrhills High		
84010 - Athletic Equipment	5600 -Capital Outlay	10,423
0133 - Cypress Creek Middle School		
84010 - Athletic Equipment	5600 -Capital Outlay	3,602
0261 - Gulf Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	3,054
0331 - Gulf High		
84010 - Athletic Equipment	5600 -Capital Outlay	24,627
0342 - Bayonet Point Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	3,027
0461 - Thomas E Weightman Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	2,466
82050 - Athletic Fields & Courts	5600 -Capital Outlay	61,954
0471 - River Ridge High		
84010 - Athletic Equipment	5600 -Capital Outlay	19,422
0472 - River Ridge Middle		
84010 - Athletic Equipment	5600 -Capital Outlay	5,149
0521 - Hudson High		
84010 - Athletic Equipment	5600 -Capital Outlay	11,449
0801 - Land O' Lakes High		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
84010 - Athletic Equipment	5600 -Capital Outlay	22,295
0921 - Pine View Middle 84010 - Athletic Equipment	5600 -Capital Outlay	9,692
0951 - Hudson Academy 84010 - Athletic Equipment	5600 -Capital Outlay	2,498
1411 - Starkey Ranch K-8 84010 - Athletic Equipment	5600 -Capital Outlay	613
9420 - Information Services 84045 - LCD Projectors	5600 -Capital Outlay	826,500
9430 - Supervisor of Athletics 84010 - Athletic Equipment	5600 -Capital Outlay	83,685
9999 - Reserves 99999 - Fund Balance	9900 -Budget Fund Balance	30,393
Appropriations Total		1,237,577

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3721 - Local Capital Improvement 20-21		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	492,992
	4997 - Assigned Fund Balance	8,888
00000 - General	4397 - Charter School C/O Funding	4,779,060
	4391 - Public Ed Capital Outlay(PECO)	1,172,600
Revenue Total		6,453,540
Appropriations		
0057 - Seven Springs Middle		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	188,970
0063 - Wesley Chapel High		
85000 - Renovations & Remodeling	5600 -Capital Outlay	55,000
0131 - Zephyrhills High		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	54,130
0242 - West Pasco Education Academy		
85000 - Renovations & Remodeling	5600 -Capital Outlay	41,679
0411 - Seven Springs Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	314,600
0471 - River Ridge High		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	442,242
0501 - Hudson Primary Academy		
86140 - Site Improvements-Paving	5600 -Capital Outlay	131,944
0521 - Hudson High		
85170 - Fencing	5600 -Capital Outlay	61,952
0801 - Land O' Lakes High		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	50,000
0951 - Hudson Academy		
86140 - Site Improvements-Paving	5600 -Capital Outlay	284,960
2071 - Wesley Chapel Elementary		
85170 - Fencing	5600 -Capital Outlay	35,000
7071 - East Pasco Education Academy		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
85170 - Fencing	5600 -Capital Outlay	39,279
9019 - Construction Svcs & Code Compl		
83270 - Enhanced Hurricane Protection Compl	5600 -Capital Outlay	11,440
9031 - Transportation Services		
84080 - Computers - Administrative	5600 -Capital Outlay	50,000
9033 - Transportation-West		
86110 - Site Improvements	5600 -Capital Outlay	50,000
9050 - Food & Nutrition Services		
84070 - FNS Equipment	5600 -Capital Outlay	1,172,600
9061 - Maintenance Services		
82010 - Athletic Bleacher Renov	5600 -Capital Outlay	171,600
82060 - Gym Floor Maintenance	5600 -Capital Outlay	228,800
82050 - Athletic Fields & Courts	5600 -Capital Outlay	263,120
86140 - Site Improvements-Paving	5600 -Capital Outlay	623,480
82040 - Athletic Sound & Scoreboards	5600 -Capital Outlay	85,800
81000 - Portables	5600 -Capital Outlay	450,000
85500 - Energy Retrofits	5600 -Capital Outlay	114,400
86180 - Site Improvement-Water/Sewer	5600 -Capital Outlay	114,400
9420 - Information Services		
83051 - Network IP Phone Infrastructure	5600 -Capital Outlay	600,000
9527 - CFA at RRHS		
85000 - Renovations & Remodeling	5600 -Capital Outlay	456
9550 - Office For Student Support		
84050 - ESE Equipment	5600 -Capital Outlay	66,120
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	751,568
Appropriations Total		6,453,540

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3722 - Local Capital Improvement 21-22		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	2,430,207
	4997 - Assigned Fund Balance	14,653
00000 - General	4397 - Charter School C/O Funding	8,002,825
	4391 - Public Ed Capital Outlay(PECO)	91,010
Revenue Total		10,538,695
Appropriations		
0021 - Rodney B Cox Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	1,287
0031 - Pasco High		
84000 - District Wide Equipment	5600 -Capital Outlay	22,000
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	86,291
0059 - Denham Oaks Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	6,000
84075 - Cooler/Freezer	5600 -Capital Outlay	8,475
0060 - Chester W Taylor Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	8,861
0063 - Wesley Chapel High		
84000 - District Wide Equipment	5600 -Capital Outlay	27,000
0069 - Chasco Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	9,064
0070 - Chasco Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	11,000
0071 - Pasco Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	57,846
0073 - J W Mitchell High		
84000 - District Wide Equipment	5600 -Capital Outlay	21,416
0082 - Oakstead Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	23,584
86150 - Site Improv Bus Loop & Parking	5600 -Capital Outlay	762,600
0083 - Gulf Highlands Elementary		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
84000 - District Wide Equipment	5600 -Capital Outlay	15,408
0089 - Paul R Smith Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	4,424
0090 - Wiregrass Ranch High		
84000 - District Wide Equipment	5600 -Capital Outlay	11,000
0091 - West Zephyrhills Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	10,770
0092 - New River Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	2,300
0100 - Charles S Rushe Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	6,675
86200 - Outside Covered Areas	5600 -Capital Outlay	4,500
0101 - Sunlake High		
84000 - District Wide Equipment	5600 -Capital Outlay	10,406
0102 - Raymond B Stewart Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	17,442
0112 - Watergrass Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	15,000
0119 - Sanders Memorial Elementary		
84006 - Annual Furniture Portable & Growth	5600 -Capital Outlay	17,016
0122 - Wiregrass Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	9,542
0128 - Wendell Krinn Technical High		
84000 - District Wide Equipment	5600 -Capital Outlay	40,371
0131 - Zephyrhills High		
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	224,000
0271 - Richey Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	14,068
0311 - Cotee River Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	2,212

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
0331 - Gulf High		
84000 - District Wide Equipment	5600 -Capital Outlay	8,800
84005 - District Wide School Furniture	5600 -Capital Outlay	2,000
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	12,200
0341 - Schrader Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	3,165
0351 - Fox Hollow Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	12,026
0411 - Seven Springs Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	4,738
0421 - Deer Park Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	229,320
0451 - Mary Giella Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	57,249
0461 - Thomas E Weightman Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	29,974
0471 - River Ridge High		
84000 - District Wide Equipment	5600 -Capital Outlay	37,219
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	13,600
0472 - River Ridge Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	12,670
86110 - Site Improvements	5600 -Capital Outlay	78,823
0521 - Hudson High		
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	25,400
0701 - Cypress Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	14,557
0801 - Land O' Lakes High		
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	9,900
0902 - Pine View Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	6,394
0921 - Pine View Middle		
84000 - District Wide Equipment	5600 -Capital Outlay	20,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	170,227
0941 - Moon Lake Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	4,952
85250 - FNS Renovations	5600 -Capital Outlay	297,629
84075 - Cooler/Freezer	5600 -Capital Outlay	99,432
0951 - Hudson Academy		
84075 - Cooler/Freezer	5600 -Capital Outlay	104
0961 - Lake Myrtle Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	865
2061 - Sand Pine Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	4,976
2071 - Wesley Chapel Elementary		
84000 - District Wide Equipment	5600 -Capital Outlay	6,358
6997 - Energy & Marine Center		
84000 - District Wide Equipment	5600 -Capital Outlay	45,350
9002 - Contracts & Other Expenses		
84000 - District Wide Equipment	5600 -Capital Outlay	149,757
84005 - District Wide School Furniture	5600 -Capital Outlay	273,500
9007 - Internal Audit		
84000 - District Wide Equipment	5600 -Capital Outlay	613
9016 - Employee Benefits & Assist		
83211 - Annual Health-Safety AED Equipment	5600 -Capital Outlay	45,760
9031 - Transportation Services		
84210 - School Buses	5600 -Capital Outlay	393,500
84051 - ESE Seat Belt Equipment	5600 -Capital Outlay	11,020
84520 - Transportation Equipment	5600 -Capital Outlay	219,285
9033 - Transportation-West		
86110 - Site Improvements	5600 -Capital Outlay	392,000
86180 - Site Improvement-Water/Sewer	5600 -Capital Outlay	250,000
9061 - Maintenance Services		
84000 - District Wide Equipment	5600 -Capital Outlay	476,994
83210 - Health-Safety-Life	5600 -Capital Outlay	228,800
85251 - Kitchen Epoxy	5600 -Capital Outlay	228,800

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Appropriations		
9062 - Custodial Services		
84000 - District Wide Equipment	5600 -Capital Outlay	415,000
9071 - Safety and Security Officer		
84000 - District Wide Equipment	5600 -Capital Outlay	23,917
9420 - Information Services		
84000 - District Wide Equipment	5600 -Capital Outlay	43,097
84080 - Computers - Administrative	5600 -Capital Outlay	1,534,614
9421 - Telecommunications		
84080 - Computers - Administrative	5600 -Capital Outlay	40,000
9430 - Supervisor of Athletics		
82070 - Athletic Storage Sheds	5600 -Capital Outlay	26,312
84011 - Annual Weightroom Equipment Upgrad	5600 -Capital Outlay	131,560
9550 - Office For Student Support		
84000 - District Wide Equipment	5600 -Capital Outlay	3,000
9580 - Accountability Research & Mea		
84000 - District Wide Equipment	5600 -Capital Outlay	2,633
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	2,990,047
Appropriations Total		10,538,695

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3723 - Local Capital imprv 22-23		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4997 - Assigned Fund Balance	67,161,074
00000 - General	4391 - Public Ed Capital Outlay(PECO)	829,400
Revenue Total		67,990,474
Appropriations		
0057 - Seven Springs Middle		
85160 - EXTERIOR BUILDING RENOVATIONS	5600 -Capital Outlay	358,644
0063 - Wesley Chapel High		
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	572,000
0065 - James M Marlowe Elementary		
85110 - HVAC Repairs & Replacements	5600 -Capital Outlay	686,400
0073 - J W Mitchell High		
86140 - Site Improvements-Paving	5600 -Capital Outlay	335,801
0113 - Anclote High		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	162,480
0114 - Fivay High		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	190,113
0131 - Zephyrhills High		
82000 - Athletic Facility Maint & Renv	5600 -Capital Outlay	858,000
0211 - Mittye P Locke Elementary		
86110 - Site Improvements	5600 -Capital Outlay	2,000,000
0321 - Lacoochee Elementary		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	127,980
0471 - River Ridge High		
86140 - Site Improvements-Paving	5600 -Capital Outlay	448,767
0472 - River Ridge Middle		
86140 - Site Improvements-Paving	5600 -Capital Outlay	263,732
0521 - Hudson High		
82050 - Athletic Fields & Courts	5600 -Capital Outlay	150,344
86140 - Site Improvements-Paving	5600 -Capital Outlay	330,667

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Appropriations		
0941 - Moon Lake Elementary		
86000 - Site Expansion	5600 -Capital Outlay	22,880
0951 - Hudson Academy		
86190 - Site Improvements-Cov Walkways	5600 -Capital Outlay	236,000
9002 - Contracts & Other Expenses		
84080 - Computers - Administrative	5900 -Transfers	5,390,482
84220 - Motor Vehicles	5900 -Transfers	5,268,377
81160 - Signs-Marquee	5600 -Capital Outlay	22,880
85000 - Renovations & Remodeling	5600 -Capital Outlay	572,000
00000 - General	5900 -Transfers	37,811,663
84006 - Annual Furniture Portable & Growth	5600 -Capital Outlay	110,200
9012 - Planning Services		
81170 - Signs-FISH	5600 -Capital Outlay	22,040
9031 - Transportation Services		
84220 - Motor Vehicles	5600 -Capital Outlay	1,144,000
9034 - Transportation-Central		
86110 - Site Improvements	5600 -Capital Outlay	460,000
9050 - Food & Nutrition Services		
85250 - FNS Renovations	5600 -Capital Outlay	228,800
84075 - Cooler/Freezer	5600 -Capital Outlay	600,600
9061 - Maintenance Services		
81150 - Storage Buildings	5600 -Capital Outlay	74,360
83240 - Compliance w/Env Regulations	5600 -Capital Outlay	228,800
85160 - Exterior Building Renovations	5600 -Capital Outlay	457,600
83250 - Compliance with ADA regulations	5600 -Capital Outlay	114,400
83260 - Fire Safety	5600 -Capital Outlay	171,600
86190 - Site Improvements-Cov Walkways	5600 -Capital Outlay	114,400
9099 - Construction In Progress		
86110 - Site Improvements	5600 -Capital Outlay	2,200,000
9421 - Telecommunications		
84080 - Computers - Administrative	5600 -Capital Outlay	300,000
83000 - Telecom Renv & Remodeling	5600 -Capital Outlay	1,372,800
9520 - Office For Leading & Learning		
84020 - Instrument Eq Rotation	5600 -Capital Outlay	165,300

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Appropriations		
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	4,416,364
Appropriations Total		67,990,474

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3900 - Interlocal Agreement		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	68,395
	4997 - Assigned Fund Balance	3,698,507
00000 - General	4397 - Charter School C/O Funding	2,616
	4391 - Public Ed Capital Outlay(PECO)	50,703
Revenue Total		3,820,221
Appropriations		
9009 - Enterprise Resource Planning		
84500 - ERP System	5600 -Capital Outlay	1,145,133
9061 - Maintenance Services		
85190 - Generator Repairs/Replacements	5600 -Capital Outlay	43,653
9099 - Construction In Progress		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	154,913
88025 - SRK8-Starkey Ranch Middle "JJ"	5600 -Capital Outlay	1,273,350
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	1,203,172
Appropriations Total		3,820,221

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3904 - School District Impact Fees		
Revenue		
0000 - Pasco County School District		
00000 - General	4397 - Charter School C/O Funding	132,960,503
	4431 - Interest On Investments	13,490,233
Revenue Total		146,450,736
Appropriations		
0142 - Kirkland Ranch Academy		
89030 - New East Technical High School	5600 -Capital Outlay	1,371,514
1411 - Starkey Ranch K-8		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	456,158
9002 - Contracts & Other Expenses		
00000 - General	5900 -Transfers	6,777,499
	5700 -Other Expenses	500,000
9012 - Planning Services		
86000 - Site Expansion	5600 -Capital Outlay	6,600,000
9021 - Finance Services		
80010 - Habitat for Humanity	5600 -Capital Outlay	57,200
9099 - Construction In Progress		
89035 - New School 6-12 Academy -LOL Area	5600 -Capital Outlay	16,326,002
89030 - New East Technical High School	5600 -Capital Outlay	781,591
88025 - SRK8-Starkey Ranch Middle "JJ"	5600 -Capital Outlay	997,670
87500 - Expansion Site	5600 -Capital Outlay	15,559,788
87505 - Smith 54 (SW Land O'Lakes New K-8)	5600 -Capital Outlay	3,000,000
89999 - Pepin Academy - Charter School	5600 -Capital Outlay	25,000,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	69,023,314
Appropriations Total		146,450,736

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3905 - Sales Tax		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	52,726,515
	4997 - Assigned Fund Balance	19,341
00000 - General	4431 - Interest On Investments	2,984,494
Revenue Total		55,730,350
Appropriations		
0065 - James M Marlowe Elementary		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	577,018
0131 - Zephyrhills High		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	204,078
0331 - Gulf High		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	173,258
0501 - Hudson Primary Academy		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	400,270
0521 - Hudson High		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	15,936,406
0951 - Hudson Academy		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	172,795
9002 - Contracts & Other Expenses		
00000 - General	5900 -Transfers	21,316,566
9061 - Maintenance Services		
85210 - Playground Structures	5600 -Capital Outlay	228,800
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	16,721,159
Appropriations Total		55,730,350

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3928 - Sales Tax Bonds 2018		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	65,455
	4997 - Assigned Fund Balance	653,389
Revenue Total		718,844
Appropriations		
0131 - Zephyrhills High		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	653,389
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	65,455
Appropriations Total		718,844

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3929 - COPS 2018A		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4997 - Assigned Fund Balance	8,917,258
00000 - General	4397 - Charter School C/O Funding	34,157
	4431 - Interest On Investments	198,295
Revenue Total		9,149,710
Appropriations		
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	9,149,710
Appropriations Total		9,149,710

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3932 - COPS 2020C		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	22,948,195
	4997 - Assigned Fund Balance	2,858,707
Revenue Total		25,806,902
Appropriations		
9099 - Construction In Progress		
89030 - New East Technical High School	5600 -Capital Outlay	646,444
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	25,160,458
Appropriations Total		25,806,902

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3935 - COPS 2021B		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	12,639,506
	4997 - Assigned Fund Balance	90,563
00000 - General	4431 - Interest On Investments	56,776,225
Revenue Total		69,506,294
Appropriations		
0331 - Gulf High		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	30,772,860
9021 - Finance Services		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	5,000,000
9099 - Construction In Progress		
89035 - New School 6-12 Academy -LOL Area	5600 -Capital Outlay	20,831,187
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	12,902,247
Appropriations Total		69,506,294

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3936 - COPS 2022A		
Revenue		
0000 - Pasco County School District		
00000 - General	4495 - Other Misc Local Sources	8,763,717
	4433 - Net Increase(Decrease) Fair Va	87,005,000
Revenue Total		95,768,717
Appropriations		
1411 - Starkey Ranch K-8		
86100 - Facility Expansion/Addition	5600 -Capital Outlay	12,978,717
9021 - Finance Services		
87500 - Expansion Site	5600 -Capital Outlay	2,319,000
9099 - Construction In Progress		
87500 - Expansion Site	5600 -Capital Outlay	61,471,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	19,000,000
Appropriations Total		95,768,717

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3950 - Lease-Purchase Computers		
Revenue		
0000 - Pasco County School District		
00000 - General	4640 - Transfers From Special Revenue	5,574,155
	4670 - Transfers From Internal Serv	105,461
Revenue Total		5,679,616
Appropriations		
9420 - Information Services		
84080 - Computers - Administrative	5600 -Capital Outlay	5,574,155
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	105,461
Appropriations Total		5,679,616

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3951 - Lease-Purchase Vehicles		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4997 - Assigned Fund Balance	4,505,000
	4998 - Committed Fund Balance	4,414,397
00000 - General	4431 - Interest On Investments	97,836
Revenue Total		9,017,233
Appropriations		
9031 - Transportation Services		
84210 - School Buses	5600 -Capital Outlay	4,505,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	4,512,233
Appropriations Total		9,017,233

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3982 - S&S 20-21		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4999 - Unassigned Fund Balance	444,633
00000 - General	4431 - Interest On Investments	66,831
Revenue Total		511,464
Appropriations		
85170 - Fencing	5600 -Capital Outlay	1,440
0059 - Denham Oaks Elementary		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	16,000
0073 - J W Mitchell High		
85170 - Fencing	5600 -Capital Outlay	84,483
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	20,292
85170 - Fencing	5600 -Capital Outlay	4,280
0101 - Sunlake High		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	64,000
0128 - Wendell Krinn Technical High		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	16,000
0131 - Zephyrhills High		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	64,000
0132 - Woodland Elementary		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	16,000
0242 - West Pasco Education Academy		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	13,605
0271 - Richey Elementary		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	9,511
0471 - River Ridge High		
85170 - Fencing	5600 -Capital Outlay	41,058
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	44,612
0472 - River Ridge Middle		
85220 - Security Sys Install & Repairs	5600 -Capital Outlay	44,943

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
0701 - Cypress Elementary 85220 - Security Sys Install & Repairs	5600 -Capital Outlay	915
0801 - Land O' Lakes High 83221 - Bi-Directional Amplifer	5600 -Capital Outlay	3,494
9999 - Reserves 99999 - Fund Balance	9900 -Budget Fund Balance	66,831
Appropriations Total		511,464

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
3983 - S&S 21-22		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	1,142,764
Revenue Total		1,142,764
Appropriations		
0021 - Rodney B Cox Elementary		
83220 - School Security	5600 -Capital Outlay	20,000
0065 - James M Marlowe Elementary		
83220 - School Security	5600 -Capital Outlay	20,000
0073 - J W Mitchell High		
83220 - School Security	5600 -Capital Outlay	35,000
0082 - Oakstead Elementary		
85170 - Fencing	5600 -Capital Outlay	15,000
0086 - Dr John Long Middle		
85170 - Fencing	5600 -Capital Outlay	125,000
83220 - School Security	5600 -Capital Outlay	25,000
0090 - Wiregrass Ranch High		
83220 - School Security	5600 -Capital Outlay	35,000
0091 - West Zephyrhills Elementary		
85170 - Fencing	5600 -Capital Outlay	20,000
0103 - Crews Lake Middle		
83220 - School Security	5600 -Capital Outlay	25,000
0113 - Anclote High		
83221 - Bi-Directional Amplifer	5600 -Capital Outlay	50,000
0123 - Cypress Creek High		
83220 - School Security	5600 -Capital Outlay	35,000
0128 - Wendell Krinn Technical High		
83220 - School Security	5600 -Capital Outlay	35,000
0131 - Zephyrhills High		
83220 - School Security	5600 -Capital Outlay	35,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Appropriations		
0133 - Cypress Creek Middle School 83220 - School Security	5600 -Capital Outlay	25,000
0211 - Mittye P Locke Elementary 83220 - School Security	5600 -Capital Outlay	20,000
0242 - West Pasco Education Academy 83220 - School Security	5600 -Capital Outlay	35,000
0251 - San Antonio Elementary 83220 - School Security	5600 -Capital Outlay	10,334
0261 - Gulf Middle 83220 - School Security	5600 -Capital Outlay	25,000
0321 - Lacoochee Elementary 83220 - School Security	5600 -Capital Outlay	20,000
0331 - Gulf High 83220 - School Security	5600 -Capital Outlay	35,000
0471 - River Ridge High 83220 - School Security	5600 -Capital Outlay	35,000
0472 - River Ridge Middle 83220 - School Security	5600 -Capital Outlay	25,000
0501 - Hudson Primary Academy 83220 - School Security	5600 -Capital Outlay	20,000
0521 - Hudson High 83220 - School Security	5600 -Capital Outlay	35,000
0801 - Land O' Lakes High 83220 - School Security	5600 -Capital Outlay	35,000
0902 - Pine View Elementary 83220 - School Security	5600 -Capital Outlay	20,000
0921 - Pine View Middle 83220 - School Security	5600 -Capital Outlay	25,000
0951 - Hudson Academy 83220 - School Security	5600 -Capital Outlay	25,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Appropriations		
0991 - Marchman Technical College		
83220 - School Security	5600 -Capital Outlay	35,000
1411 - Starkey Ranch K-8		
83220 - School Security	5600 -Capital Outlay	25,000
7071 - East Pasco Education Academy		
83220 - School Security	5600 -Capital Outlay	35,000
9002 - Contracts & Other Expenses		
00000 - General	5900 -Transfers	107,430
Appropriations Total		1,142,764

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PART IV

SPECIAL REVENUE FUNDS

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

	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED REVENUE:		
Federal Projects	52,244,613	54,043,579
School Food Service	<u>55,334,587</u>	<u>70,846,953</u>
TOTAL ESTIMATED REVENUE	<u><u>107,579,200</u></u>	<u><u>124,890,532</u></u>
APPROPRIATIONS:		
Federal Projects	52,244,613	54,043,579
School Food Service	<u>55,334,587</u>	<u>70,846,953</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>107,579,200</u></u>	<u><u>124,890,532</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Revenue		
9050 - Food & Nutrition Services		
47000 - Food & Nutrition	4261 - School Lunch Reimbursement	20,300,000
	4262 - School Breakfast Reimbursement	7,000,000
	4264 - Child Care Food Program	1,356,000
	4265 - USDA Donated Commodities	2,800,000
	4266 - Cash In Lieu Of Donated Foods	90,000
	4267 - Summer Food Service Program	400,000
	4337 - School Breakfast Supplement	200,030
	4338 - School Lunch Supplement	206,686
	4451 - Student Lunches	5,000,000
	4452 - Student Breakfasts	325,000
	4453 - Adult Breakfasts/Lunches	150,000
	4454 - Student & Adult A La Carte	3,000,000
	4456 - Other Food Sales	200,000
	4456 - Other Food Sales - Vending	500,000
	4495 - Other Misc Local Sources	550,000
47000 - Food & Nutrition Total		42,077,716
99999 - Fund Balance	4996 - Restricted Fund Balance	-
	4997 - Assigned Fund Balance	28,760,220
99999 - Fund Balance Total		28,760,220
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	9,017
00000 - General Total		9,017
Revenue Total		70,846,953

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Appropriations		
9050 - Food & Nutrition Services		
13024 - Districtwide Copy Machines	5300 -Purchased Services	2,000
13024 - Districtwide Copy Machines Total		2,000
47000 - Food & Nutrition	5100 - Salaries	13,050,000
	5200 -Employee Benefits	6,434,890
	5300 -Purchased Services	1,425,200
	5400 -Energy Serivces	900,000
	5500 -Materials & Supplies	19,054,500
	5600 -Capital Outlay	317,700
	5700 -Other Expenses	3,071,947
	5900 -Transfers	2,093,010
47000 - Food & Nutrition Total		46,347,247
99999 - Fund Balance	9900 -Budget Fund Balance	24,497,706
99999 - Fund Balance Total		24,497,706
Appropriations Total		70,846,953

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
4210 - Cash Advance		
Revenue		
0000 - Pasco County School District		
30023 - Title III Support for ELLs	4241 - Language Instruction Title III	760,043
30023 - Title III Support for ELLs Total		760,043
30123 - Title III Immigrant	4241 - Language Instruction Title III	281,752
30123 - Title III Immigrant Total		281,752
30923 - Title IV Student Support	4299 - Misc Fed Thru State	1,316,433
30923 - Title IV Student Support Total		1,316,433
31323 - Title I Part A Schoolwide	4240 - Elem & Sec Ed Act Title 1	25,127,522
31323 - Title I Part A Schoolwide Total		25,127,522
31423 - Title I Part C Migrant Education	4240 - Elem & Sec Ed Act Title 1	89,867
31423 - Title I Part C Migrant Education Total		89,867
31523 - Title I Part D Neg and D	4240 - Elem & Sec Ed Act Title 1	129,090
31523 - Title I Part D Neg and D Total		129,090
32123 - Carl D Perkins Secondary	4201 - Vocational Education Acts	851,401
32123 - Carl D Perkins Secondary Total		851,401
33823 - Adult Ed and Fam Lit (Adult Gen)	4221 - Adult General Education	682,626
33823 - Adult Ed and Fam Lit (Adult Gen) Total		682,626
34023 - IDEA Part B Entitlement	4230 - Ind W/Disab Ed Act (IDEA)	20,628,752
34023 - IDEA Part B Entitlement Total		20,628,752
34123 - IDEA Part B Pre-School	4230 - Ind W/Disab Ed Act (IDEA)	455,091
34123 - IDEA Part B Pre-School Total		455,091
34223 - IDEA Educational Interpreter Proj	4230 - Ind W/Disab Ed Act (IDEA)	251,715
34223 - IDEA Educational Interpreter Proj Total		251,715
35023 - Title IX Part A-Ed of Homeless Chil	4299 - Misc Fed Thru State	157,200
35023 - Title IX Part A-Ed of Homeless Chil Total		157,200
36923 - Title II Part A Tchr/Prin Training	4225 - Teacher and Principal Training	2,429,924
36923 - Title II Part A Tchr/Prin Training Total		2,429,924
Revenue Total		53,161,416

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Appropriations		
0021 - Rodney B Cox Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	343,834
	5200 -Employee Benefits	128,742
	5300 -Purchased Services	19,920
	5500 -Materials & Supplies	9,858
	5600 -Capital Outlay	5,000
	5700 -Other Expenses	1,350
31323 - Title I Part A Schoolwide Total		508,704
31423 - Title I Part C Migrant Education	5100 - Salaries	14,274
	5200 -Employee Benefits	5,795
31423 - Title I Part C Migrant Education Total		20,069
0031 - Pasco High		
31323 - Title I Part A Schoolwide	5100 - Salaries	217,202
	5200 -Employee Benefits	78,310
	5300 -Purchased Services	37,099
	5500 -Materials & Supplies	13,637
	5600 -Capital Outlay	67,533
	5700 -Other Expenses	15,232
31323 - Title I Part A Schoolwide Total		429,013
31423 - Title I Part C Migrant Education	5100 - Salaries	14,273
	5200 -Employee Benefits	5,796
31423 - Title I Part C Migrant Education Total		20,069
0060 - Chester W Taylor Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	232,512
	5200 -Employee Benefits	82,616
	5300 -Purchased Services	27,026
	5500 -Materials & Supplies	11,772
	5600 -Capital Outlay	21,400
31323 - Title I Part A Schoolwide Total		375,326
0061 - Pasco Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	255,358
	5200 -Employee Benefits	89,001
	5300 -Purchased Services	12,236
	5500 -Materials & Supplies	11,279
	5600 -Capital Outlay	7,000
31323 - Title I Part A Schoolwide Total		374,874
31423 - Title I Part C Migrant Education	5100 - Salaries	7,264

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
31423 - Title I Part C Migrant Education	5200 -Employee Benefits	3,444
31423 - Title I Part C Migrant Education Total		10,708
0065 - James M Marlowe Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	257,691
	5200 -Employee Benefits	75,816
	5300 -Purchased Services	14,848
	5500 -Materials & Supplies	9,264
	5600 -Capital Outlay	23,869
	5700 -Other Expenses	247
31323 - Title I Part A Schoolwide Total		381,735
0069 - Chasco Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	206,988
	5200 -Employee Benefits	72,271
	5300 -Purchased Services	37,785
	5500 -Materials & Supplies	29,146
	5600 -Capital Outlay	100,870
	5700 -Other Expenses	14,882
31323 - Title I Part A Schoolwide Total		461,942
0070 - Chasco Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	208,733
	5200 -Employee Benefits	75,435
	5300 -Purchased Services	73,580
	5500 -Materials & Supplies	31,600
	5600 -Capital Outlay	124,724
31323 - Title I Part A Schoolwide Total		514,072
0071 - Pasco Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	183,835
	5200 -Employee Benefits	73,744
	5300 -Purchased Services	46,329
	5500 -Materials & Supplies	16,023
	5600 -Capital Outlay	82,650
	5700 -Other Expenses	14,867
31323 - Title I Part A Schoolwide Total		417,448
31423 - Title I Part C Migrant Education	5100 - Salaries	14,275
	5200 -Employee Benefits	5,796
31423 - Title I Part C Migrant Education Total		20,071
0072 - Sunray Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	197,040

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
31323 - Title I Part A Schoolwide	5200 -Employee Benefits	72,988
	5300 -Purchased Services	25,229
	5500 -Materials & Supplies	5,718
	5600 -Capital Outlay	15,000
	5700 -Other Expenses	4,815
31323 - Title I Part A Schoolwide Total		320,790
0074 - Centennial Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	205,977
	5200 -Employee Benefits	76,405
	5300 -Purchased Services	22,782
	5500 -Materials & Supplies	19,830
	5600 -Capital Outlay	17,500
	5700 -Other Expenses	250
31323 - Title I Part A Schoolwide Total		342,744
0083 - Gulf Highlands Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	292,635
	5200 -Employee Benefits	104,653
	5300 -Purchased Services	3,150
	5500 -Materials & Supplies	4,706
	5600 -Capital Outlay	17,500
31323 - Title I Part A Schoolwide Total		422,644
0089 - Paul R Smith Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	304,642
	5200 -Employee Benefits	100,668
	5300 -Purchased Services	43,145
	5500 -Materials & Supplies	12,025
	5600 -Capital Outlay	160,350
	5700 -Other Expenses	14,482
31323 - Title I Part A Schoolwide Total		635,312
0091 - West Zephyrhills Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	238,817
	5200 -Employee Benefits	94,538
	5300 -Purchased Services	81,089
	5500 -Materials & Supplies	11,434
	5600 -Capital Outlay	109,750
	5700 -Other Expenses	900
31323 - Title I Part A Schoolwide Total		536,528
0092 - New River Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	132,369

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Project	Object	Budget Amount
31323 - Title I Part A Schoolwide	5200 -Employee Benefits	42,397
	5300 -Purchased Services	20,180
	5500 -Materials & Supplies	20,377
	5600 -Capital Outlay	34,314
31323 - Title I Part A Schoolwide Total		249,637
0093 - Gulf Trace Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	225,319
	5200 -Employee Benefits	88,203
	5300 -Purchased Services	37,392
	5500 -Materials & Supplies	10,348
	5600 -Capital Outlay	37,500
	5700 -Other Expenses	8,040
31323 - Title I Part A Schoolwide Total		406,802
0102 - Raymond B Stewart Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	372,299
	5200 -Employee Benefits	135,177
	5300 -Purchased Services	33,325
	5500 -Materials & Supplies	26,734
	5600 -Capital Outlay	41,394
	5700 -Other Expenses	20,399
31323 - Title I Part A Schoolwide Total		629,328
0103 - Crews Lake Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	228,365
	5200 -Employee Benefits	79,078
	5300 -Purchased Services	12,570
	5500 -Materials & Supplies	17,331
	5600 -Capital Outlay	37,800
31323 - Title I Part A Schoolwide Total		375,144
0113 - Anclote High		
31323 - Title I Part A Schoolwide	5100 - Salaries	288,927
	5200 -Employee Benefits	105,527
	5300 -Purchased Services	51,245
	5500 -Materials & Supplies	10,103
	5600 -Capital Outlay	45,000
	5700 -Other Expenses	14,482
31323 - Title I Part A Schoolwide Total		515,284
0114 - Fivay High		
31323 - Title I Part A Schoolwide	5100 - Salaries	453,524
	5200 -Employee Benefits	151,845

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Project	Object	Budget Amount
31323 - Title I Part A Schoolwide	5300 -Purchased Services	39,691
	5500 -Materials & Supplies	11,305
	5600 -Capital Outlay	59,970
	5700 -Other Expenses	14,721
31323 - Title I Part A Schoolwide Total		731,056
0120 - Quail Hollow Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	82,929
	5200 -Employee Benefits	30,451
	5300 -Purchased Services	40,218
	5500 -Materials & Supplies	7,973
	5600 -Capital Outlay	9,600
	5700 -Other Expenses	1,640
31323 - Title I Part A Schoolwide Total		172,811
0121 - Shady Hills Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	154,576
	5200 -Employee Benefits	60,215
	5300 -Purchased Services	23,800
	5500 -Materials & Supplies	23,494
	5600 -Capital Outlay	40,000
31323 - Title I Part A Schoolwide Total		302,085
0128 - Wendell Krinn Technical High		
31323 - Title I Part A Schoolwide	5100 - Salaries	65,373
	5200 -Employee Benefits	22,265
	5300 -Purchased Services	31,500
	5500 -Materials & Supplies	12,972
31323 - Title I Part A Schoolwide Total		132,110
0131 - Zephyrhills High		
31323 - Title I Part A Schoolwide	5100 - Salaries	253,042
	5200 -Employee Benefits	92,016
	5300 -Purchased Services	26,106
	5500 -Materials & Supplies	9,201
	5700 -Other Expenses	14,092
31323 - Title I Part A Schoolwide Total		394,457
0132 - Woodland Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	316,075
	5200 -Employee Benefits	118,036
	5300 -Purchased Services	24,650
	5500 -Materials & Supplies	15,314
	5600 -Capital Outlay	48,500

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Project	Object	Budget Amount
31323 - Title I Part A Schoolwide	5700 -Other Expenses	3,225
31323 - Title I Part A Schoolwide Total		525,800
0211 - Mittye P Locke Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	235,776
	5200 -Employee Benefits	83,974
	5300 -Purchased Services	3,535
	5500 -Materials & Supplies	20,036
	5700 -Other Expenses	3,150
31323 - Title I Part A Schoolwide Total		346,471
0242 - West Pasco Education Academy		
31523 - Title I Part D Neg and D	5100 - Salaries	16,048
	5200 -Employee Benefits	6,111
31523 - Title I Part D Neg and D Total		22,159
0251 - San Antonio Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	123,244
	5200 -Employee Benefits	46,705
	5300 -Purchased Services	19,727
	5500 -Materials & Supplies	7,766
	5600 -Capital Outlay	25,000
	5700 -Other Expenses	4,915
31323 - Title I Part A Schoolwide Total		227,357
31423 - Title I Part C Migrant Education	5100 - Salaries	7,011
	5200 -Employee Benefits	2,352
31423 - Title I Part C Migrant Education Total		9,363
0261 - Gulf Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	421,940
	5200 -Employee Benefits	146,806
	5300 -Purchased Services	47,492
	5500 -Materials & Supplies	36,278
	5600 -Capital Outlay	50,000
	5700 -Other Expenses	14,482
31323 - Title I Part A Schoolwide Total		716,998
0271 - Richey Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	247,184
	5200 -Employee Benefits	96,522
	5300 -Purchased Services	75,512
	5500 -Materials & Supplies	27,184
	5600 -Capital Outlay	39,000

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Project	Object	Budget Amount
31323 - Title I Part A Schoolwide Total		485,402
0311 - Cotee River Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	209,842
	5200 -Employee Benefits	63,453
	5300 -Purchased Services	13,540
	5500 -Materials & Supplies	16,481
	5600 -Capital Outlay	68,000
31323 - Title I Part A Schoolwide Total		371,316
0321 - Lacoochee Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	168,138
	5200 -Employee Benefits	69,657
	5300 -Purchased Services	52,684
	5500 -Materials & Supplies	6,078
	5600 -Capital Outlay	23,000
31323 - Title I Part A Schoolwide Total		319,557
31423 - Title I Part C Migrant Education	5100 - Salaries	2,438
	5200 -Employee Benefits	817
31423 - Title I Part C Migrant Education Total		3,255
0331 - Gulf High		
31323 - Title I Part A Schoolwide	5100 - Salaries	296,047
	5200 -Employee Benefits	108,216
	5300 -Purchased Services	30,920
	5500 -Materials & Supplies	13,669
	5600 -Capital Outlay	50,000
	5700 -Other Expenses	6,199
31323 - Title I Part A Schoolwide Total		505,051
0341 - Schrader Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	255,225
	5200 -Employee Benefits	97,376
	5300 -Purchased Services	31,330
	5500 -Materials & Supplies	27,683
31323 - Title I Part A Schoolwide Total		411,614
0342 - Bayonet Point Middle		
31323 - Title I Part A Schoolwide	5100 - Salaries	349,734
	5200 -Employee Benefits	116,741
	5300 -Purchased Services	12,934
	5500 -Materials & Supplies	19,836
	5600 -Capital Outlay	25,000

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Project	Object	Budget Amount
31323 - Title I Part A Schoolwide Total		524,245
0351 - Fox Hollow Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	181,799
	5200 -Employee Benefits	71,294
	5300 -Purchased Services	26,070
	5500 -Materials & Supplies	20,420
	5600 -Capital Outlay	66,650
	5700 -Other Expenses	5,100
31323 - Title I Part A Schoolwide Total		371,333
0401 - Centennial Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	167,194
	5200 -Employee Benefits	67,524
	5300 -Purchased Services	5,700
	5500 -Materials & Supplies	21,120
	5600 -Capital Outlay	15,834
31323 - Title I Part A Schoolwide Total		277,372
0411 - Seven Springs Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	134,655
	5200 -Employee Benefits	38,840
	5300 -Purchased Services	37,160
	5500 -Materials & Supplies	7,692
	5600 -Capital Outlay	31,910
	5700 -Other Expenses	2,779
31323 - Title I Part A Schoolwide Total		253,036
0451 - Mary Giella Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	225,288
	5200 -Employee Benefits	83,547
	5300 -Purchased Services	13,510
	5500 -Materials & Supplies	9,659
	5600 -Capital Outlay	19,500
31323 - Title I Part A Schoolwide Total		351,504
0501 - Hudson Primary Academy		
31323 - Title I Part A Schoolwide	5100 - Salaries	181,738
	5200 -Employee Benefits	62,810
	5300 -Purchased Services	22,000
	5500 -Materials & Supplies	13,990
	5600 -Capital Outlay	84,400
	5700 -Other Expenses	4,815
31323 - Title I Part A Schoolwide Total		369,753

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Project	Object	Budget Amount
0501 - Hudson Primary Academy		
0521 - Hudson High		
31323 - Title I Part A Schoolwide	5100 - Salaries	143,992
	5200 -Employee Benefits	52,243
	5300 -Purchased Services	43,406
	5500 -Materials & Supplies	7,034
	5600 -Capital Outlay	79,000
	5700 -Other Expenses	14,482
31323 - Title I Part A Schoolwide Total		340,157
0701 - Cypress Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	122,236
	5200 -Employee Benefits	35,666
	5300 -Purchased Services	26,340
	5500 -Materials & Supplies	23,522
	5600 -Capital Outlay	48,000
31323 - Title I Part A Schoolwide Total		255,764
0901 - Anclote Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	172,695
	5200 -Employee Benefits	46,764
	5300 -Purchased Services	33,396
	5500 -Materials & Supplies	18,332
	5600 -Capital Outlay	9,800
	5700 -Other Expenses	8,525
31323 - Title I Part A Schoolwide Total		289,512
0911 - Gulfside Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	179,874
	5200 -Employee Benefits	77,922
	5300 -Purchased Services	6,011
	5500 -Materials & Supplies	11,611
	5600 -Capital Outlay	16,500
31323 - Title I Part A Schoolwide Total		291,918
0932 - Calusa Elementary		
31323 - Title I Part A Schoolwide	5100 - Salaries	246,966
	5200 -Employee Benefits	87,655
	5300 -Purchased Services	4,070
	5500 -Materials & Supplies	7,161
	5600 -Capital Outlay	900
31323 - Title I Part A Schoolwide Total		346,752
0941 - Moon Lake Elementary		

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Project	Object	Budget Amount
31323 - Title I Part A Schoolwide	5100 - Salaries	156,149
	5200 -Employee Benefits	56,521
	5300 -Purchased Services	44,241
	5500 -Materials & Supplies	17,950
	5600 -Capital Outlay	49,140
	5700 -Other Expenses	1,639
31323 - Title I Part A Schoolwide Total		325,640
0951 - Hudson Academy		
31323 - Title I Part A Schoolwide	5100 - Salaries	262,182
	5200 -Employee Benefits	95,150
	5300 -Purchased Services	50,585
	5500 -Materials & Supplies	35,624
	5600 -Capital Outlay	125,750
	5700 -Other Expenses	19,297
31323 - Title I Part A Schoolwide Total		588,588
4081 - Pasco Girls Academy		
31523 - Title I Part D Neg and D	5300 -Purchased Services	3,015
31523 - Title I Part D Neg and D Total		3,015
4301 - Dayspring-Charter		
30923 - Title IV Student Support	5300 -Purchased Services	12,610
30923 - Title IV Student Support Total		12,610
4302 - Academy At The Farm-Charter		
30923 - Title IV Student Support	5300 -Purchased Services	9,488
30923 - Title IV Student Support Total		9,488
4307 - Countryside Montessori Academy		
30923 - Title IV Student Support	5300 -Purchased Services	5,325
30923 - Title IV Student Support Total		5,325
4321 - Athenian Academy		
30923 - Title IV Student Support	5300 -Purchased Services	5,521
30923 - Title IV Student Support Total		5,521
31323 - Title I Part A Schoolwide	5100 - Salaries	160,182
	5200 -Employee Benefits	9,968
	5300 -Purchased Services	31,382
	5500 -Materials & Supplies	2,600
	5600 -Capital Outlay	4,920
31323 - Title I Part A Schoolwide Total		209,052

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Project	Object	Budget Amount
4326 - Classical Preparatory School		
30923 - Title IV Student Support	5300 -Purchased Services	16,321
30923 - Title IV Student Support Total		16,321
4327 - Learning Lodge Academy		
30923 - Title IV Student Support	5300 -Purchased Services	3,409
30923 - Title IV Student Support Total		3,409
31323 - Title I Part A Schoolwide	5100 - Salaries	109,918
	5200 -Employee Benefits	8,307
	5300 -Purchased Services	1,500
	5500 -Materials & Supplies	1,724
31323 - Title I Part A Schoolwide Total		121,449
4328 - Pepin Academies of Pasco Cnty		
30923 - Title IV Student Support	5300 -Purchased Services	4,917
30923 - Title IV Student Support Total		4,917
31323 - Title I Part A Schoolwide	5100 - Salaries	91,793
	5200 -Employee Benefits	7,024
	5500 -Materials & Supplies	6,000
31323 - Title I Part A Schoolwide Total		104,817
4329 - Plato Academy		
30923 - Title IV Student Support	5300 -Purchased Services	6,863
30923 - Title IV Student Support Total		6,863
4330 - Union Park Charter		
30923 - Title IV Student Support	5300 -Purchased Services	11,162
30923 - Title IV Student Support Total		11,162
4331 - Pasco MycroSchool		
30923 - Title IV Student Support	5300 -Purchased Services	2,429
30923 - Title IV Student Support Total		2,429
4332 - Pinecrest Academy		
30923 - Title IV Student Support	5300 -Purchased Services	12,324
30923 - Title IV Student Support Total		12,324
7081 - Juvenile Detention Center		
31523 - Title I Part D Neg and D	5100 - Salaries	1,500
	5200 -Employee Benefits	319
31523 - Title I Part D Neg and D Total		1,819

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Project	Object	Budget Amount
7900 - Adventist Christian Academy		
31323 - Title I Part A Schoolwide	5300 -Purchased Services	2,610
	5500 -Materials & Supplies	89
31323 - Title I Part A Schoolwide Total		2,699
7901 - Bishop Larkin Catholic School		
30923 - Title IV Student Support	5500 -Materials & Supplies	3,484
30923 - Title IV Student Support Total		3,484
31323 - Title I Part A Schoolwide	5300 -Purchased Services	26,250
	5500 -Materials & Supplies	1,085
31323 - Title I Part A Schoolwide Total		27,335
7902 - Bishop McLaughlin Catholic Hig		
30923 - Title IV Student Support	5500 -Materials & Supplies	5,792
30923 - Title IV Student Support Total		5,792
31323 - Title I Part A Schoolwide	5300 -Purchased Services	5,000
	5500 -Materials & Supplies	560
	5600 -Capital Outlay	500
31323 - Title I Part A Schoolwide Total		6,060
7903 - Broach Ave C		
30923 - Title IV Student Support	5300 -Purchased Services	769
30923 - Title IV Student Support Total		769
7904 - Broach 5th Street		
30923 - Title IV Student Support	5300 -Purchased Services	1,946
30923 - Title IV Student Support Total		1,946
31323 - Title I Part A Schoolwide	5300 -Purchased Services	38,660
	5500 -Materials & Supplies	4,490
31323 - Title I Part A Schoolwide Total		43,150
7906 - Elfers Christian School		
31323 - Title I Part A Schoolwide	5300 -Purchased Services	31,634
31323 - Title I Part A Schoolwide Total		31,634
7907 - Esthers School - NPR Grand		
30923 - Title IV Student Support	5500 -Materials & Supplies	1,554
30923 - Title IV Student Support Total		1,554
31323 - Title I Part A Schoolwide	5300 -Purchased Services	26,393
31323 - Title I Part A Schoolwide Total		26,393

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Project	Object	Budget Amount
7907 - Esthers School - NPR Grand		
7911 - Little Peoples		
31323 - Title I Part A Schoolwide	5300 -Purchased Services	6,250
	5500 -Materials & Supplies	348
31323 - Title I Part A Schoolwide Total		6,598
7912 - Miracles Schools		
31323 - Title I Part A Schoolwide	5300 -Purchased Services	7,220
	5500 -Materials & Supplies	52
31323 - Title I Part A Schoolwide Total		7,272
7914 - New Leaps Academy II		
30923 - Title IV Student Support	5500 -Materials & Supplies	362
30923 - Title IV Student Support Total		362
7915 - St. Anthony's Catholic School		
31323 - Title I Part A Schoolwide	5300 -Purchased Services	12,196
31323 - Title I Part A Schoolwide Total		12,196
7916 - Heritage Academy		
30923 - Title IV Student Support	5500 -Materials & Supplies	1,368
	5600 -Capital Outlay	548
30923 - Title IV Student Support Total		1,916
31323 - Title I Part A Schoolwide	5600 -Capital Outlay	12,000
31323 - Title I Part A Schoolwide Total		12,000
7917 - Esthers School - Hudson		
30923 - Title IV Student Support	5500 -Materials & Supplies	1,131
30923 - Title IV Student Support Total		1,131
31323 - Title I Part A Schoolwide	5300 -Purchased Services	76,996
	5600 -Capital Outlay	8,000
31323 - Title I Part A Schoolwide Total		84,996
7925 - The Rainbow Tree Christian		
30923 - Title IV Student Support	5500 -Materials & Supplies	1,237
30923 - Title IV Student Support Total		1,237
7933 - Saint Anthony		
30923 - Title IV Student Support	5300 -Purchased Services	1,700
	5500 -Materials & Supplies	1,528
30923 - Title IV Student Support Total		3,228

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Project	Object	Budget Amount
9005 - Communication		
30023 - Title III Support for ELLs	5100 - Salaries	20,979
	5200 -Employee Benefits	6,691
30023 - Title III Support for ELLs Total		27,670
31323 - Title I Part A Schoolwide	5100 - Salaries	21,480
	5200 -Employee Benefits	6,802
31323 - Title I Part A Schoolwide Total		28,282
9021 - Finance Services		
31323 - Title I Part A Schoolwide	5100 - Salaries	97,844
	5200 -Employee Benefits	35,860
31323 - Title I Part A Schoolwide Total		133,704
9312 - Human Resources		
36923 - Title II Part A Tchr/Prin Training	5700 -Other Expenses	23,766
36923 - Title II Part A Tchr/Prin Training Total		23,766
9500 - Asst Supt Student Achievement		
30923 - Title IV Student Support	5600 -Capital Outlay	90,500
30923 - Title IV Student Support Total		90,500
9520 - Office For Leading & Learning		
30923 - Title IV Student Support	5100 - Salaries	66,406
	5200 -Employee Benefits	8,209
	5300 -Purchased Services	482,581
30923 - Title IV Student Support Total		557,196
31323 - Title I Part A Schoolwide	5100 - Salaries	60,409
	5200 -Employee Benefits	20,331
31323 - Title I Part A Schoolwide Total		80,740
36923 - Title II Part A Tchr/Prin Training	5100 - Salaries	1,213,565
	5200 -Employee Benefits	379,466
	5300 -Purchased Services	193,855
	5500 -Materials & Supplies	10,001
	5700 -Other Expenses	213,579
36923 - Title II Part A Tchr/Prin Training Total		2,010,466
9522 - District State & Fed Programs		
30923 - Title IV Student Support	5700 -Other Expenses	42,165
30923 - Title IV Student Support Total		42,165
31323 - Title I Part A Schoolwide	5300 -Purchased Services	810,624

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Project	Object	Budget Amount
31323 - Title I Part A Schoolwide	5500 -Materials & Supplies	651,105
	5600 -Capital Outlay	216,500
	5700 -Other Expenses	969,903
31323 - Title I Part A Schoolwide Total		2,648,132
9550 - Office For Student Support		
30023 - Title III Support for ELLs	5100 - Salaries	376,285
	5200 -Employee Benefits	117,340
	5300 -Purchased Services	194,300
	5500 -Materials & Supplies	23,545
	5700 -Other Expenses	20,903
30023 - Title III Support for ELLs Total		732,373
30123 - Title III Immigrant	5100 - Salaries	51,500
	5200 -Employee Benefits	15,307
	5300 -Purchased Services	168,025
	5500 -Materials & Supplies	17,869
	5600 -Capital Outlay	24,000
	5700 -Other Expenses	5,051
30123 - Title III Immigrant Total		281,752
30923 - Title IV Student Support	5100 - Salaries	329,760
	5200 -Employee Benefits	104,906
	5500 -Materials & Supplies	75,118
	5700 -Other Expenses	5,000
30923 - Title IV Student Support Total		514,784
31323 - Title I Part A Schoolwide	5100 - Salaries	2,323,353
	5200 -Employee Benefits	628,132
31323 - Title I Part A Schoolwide Total		2,951,485
31423 - Title I Part C Migrant Education	5100 - Salaries	2,000
	5200 -Employee Benefits	418
	5500 -Materials & Supplies	176
	5700 -Other Expenses	3,738
31423 - Title I Part C Migrant Education Total		6,332
31523 - Title I Part D Neg and D	5100 - Salaries	41,227
	5200 -Employee Benefits	12,676
	5300 -Purchased Services	32,485
	5500 -Materials & Supplies	6,402
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	5,307
31523 - Title I Part D Neg and D Total		102,097

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Project	Object	Budget Amount
9550 - Office For Student Support		
34023 - IDEA Part B Entitlement	5100 - Salaries	11,273,011
	5200 -Employee Benefits	5,683,680
	5300 -Purchased Services	1,308,325
	5500 -Materials & Supplies	968,995
	5600 -Capital Outlay	379,000
	5700 -Other Expenses	1,015,741
34023 - IDEA Part B Entitlement Total		20,628,752
34123 - IDEA Part B Pre-School	5100 - Salaries	262,029
	5200 -Employee Benefits	92,068
	5300 -Purchased Services	17,291
	5500 -Materials & Supplies	41,876
	5600 -Capital Outlay	20,000
	5700 -Other Expenses	21,827
34123 - IDEA Part B Pre-School Total		455,091
34223 - IDEA Educational Interpreter Proj	5100 - Salaries	91,104
	5200 -Employee Benefits	31,890
	5300 -Purchased Services	95,100
	5500 -Materials & Supplies	2,100
	5600 -Capital Outlay	4,000
	5700 -Other Expenses	27,521
34223 - IDEA Educational Interpreter Proj Total		251,715
35023 - Title IX Part A-Ed of Homeless Chil	5100 - Salaries	100,086
	5200 -Employee Benefits	36,407
	5300 -Purchased Services	11,039
	5500 -Materials & Supplies	1,685
	5700 -Other Expenses	7,983
35023 - Title IX Part A-Ed of Homeless Chil Total		157,200
36923 - Title II Part A Tchr/Prin Training	5100 - Salaries	59,373
	5200 -Employee Benefits	18,328
	5300 -Purchased Services	182,188
36923 - Title II Part A Tchr/Prin Training Total		259,889
9570 - Career and Technical Education		
32123 - Carl D Perkins Secondary	5100 - Salaries	571,087
	5200 -Employee Benefits	178,980
	5300 -Purchased Services	20,000
	5600 -Capital Outlay	31,555
	5700 -Other Expenses	49,779
32123 - Carl D Perkins Secondary Total		851,401

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
9570 - Career and Technical Education		
33823 - Adult Ed and Fam Lit (Adult Gen)	5100 - Salaries	366,377
	5200 -Employee Benefits	130,577
	5300 -Purchased Services	143,392
	5500 -Materials & Supplies	14,000
	5700 -Other Expenses	28,280
33823 - Adult Ed and Fam Lit (Adult Gen) Total		682,626
9580 - Accountability Research & Mea		
36923 - Title II Part A Tchr/Prin Training	5100 - Salaries	103,792
	5200 -Employee Benefits	32,011
36923 - Title II Part A Tchr/Prin Training Total		135,803
9590 - Early Childhood Programs		
31323 - Title I Part A Schoolwide	5100 - Salaries	297,349
	5200 -Employee Benefits	110,086
	5300 -Purchased Services	57,107
31323 - Title I Part A Schoolwide Total		464,542
Appropriations Total		53,161,416

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
4230 - Other Federal		
Revenue		
0000 - Pasco County School District		
32523 - Strengthening Career and Technical	4280 - Federal Through Local	77,163
32523 - Strengthening Career and Technical Total		77,163
Revenue Total		77,163

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Appropriations		
9570 - Career and Technical Education		
32523 - Strengthening Career and Technical	5100 - Salaries	29,302
	5200 -Employee Benefits	10,005
	5300 -Purchased Services	5,500
	5600 -Capital Outlay	30,371
	5700 -Other Expenses	1,985
32523 - Strengthening Career and Technical Total		77,163
Appropriations Total		77,163

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
4260 - Other Federal Programs-PELL		
Revenue		
0000 - Pasco County School District		
35123 - Pell Grant	4192 - Pell	805,000
35123 - Pell Grant Total		805,000
Revenue Total		805,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
Appropriations		
8991 - Marchman Tech College Adult Ed		
35123 - Pell Grant	5700 -Other Expenses	805,000
35123 - Pell Grant Total		805,000
Appropriations Total		805,000

PART V

INTERNAL SERVICE FUNDS

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

	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED REVENUE:		
Local	109,805,571	104,941,790
Interest Income	271,500	122,284
Incoming Transfer	845,000	5,810,001
Nonrevenue Sources	155,000	158,000
Retained Earnings	<u>47,874,331</u>	<u>43,354,601</u>
TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS	<u><u>158,951,402</u></u>	<u><u>154,386,676</u></u>
APPROPRIATIONS:		
Salaries	1,189,352	1,206,435
Fringe Benefits	526,897	354,158
Purchased Services	21,744,315	22,488,235
Energy Services	12,115,500	12,620,100
Materials and Supplies	384,316	472,002
Capital Outlay	4,225	4,225
Other Expenses	82,028,529	80,335,735
Transfers	1,248,400	1,178,128
Retained Earnings	<u>39,709,868</u>	<u>35,727,658</u>
TOTAL APPROPRIATIONS AND RETAINED EARNINGS	<u><u>158,951,402</u></u>	<u><u>154,386,676</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7110 - District Admin Pass Thru Ins		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	1,659
	4650 - Interfund	774,728
99999 - Fund Balance	4999 - Unassigned Fund Balance	47,648
0000 - Pasco County School District Total		824,035
Revenue Total		824,035

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

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	53,750
	5500 -Materials & Supplies	3,675
	5600 -Capital Outlay	925
	5700 -Other Expenses	1,000
01100 - Attorney Fees	5300 -Purchased Services	25,000
13024 - Districtwide Copy Machines	5300 -Purchased Services	1,850
44000 - Employee Benefits Program	5200 -Employee Benefits	19,132
	5300 -Purchased Services	10,900
	5500 -Materials & Supplies	540
	5100 - Salaries	93,556
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	90,621
	5100 - Salaries	464,679
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	49,307
Appropriation Total		824,035

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7111 - Self Insured Group Ins Program		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	46,070
99999 - Fund Balance	4999 - Unassigned Fund Balance	15,902,674
44050 - Benefits - HWC	4440 - Gifts Grants & Bequests	100,000
44010 - Benefits - Employees	4484 - Premium Revenue	64,633,608
	4484 - Board Contributions Life	3,302
	4484 - Contributions/Buy Up	3,204,725
	4484 - Premium Contributions Life	566,706
	4489 - Rebates-Pharmacy	3,737,857
44020 - Benefits - Retirees	4484 - Premium Revenue	1,911,215
	4484 - Board Contributions Life	7,591
	4484 - Contributions/Buy Up	1,523,093
	4484 - Premium Contributions Life	350,936
44015 - Benefits - Employee Dependents	4484 - Contributions/Buy Up	6,478,224
44025 - Benefits - Retiree Dependents	4484 - Contributions/Buy Up	314,143
44030 - Benefits - COBRA	4484 - Contributions/Buy Up	22,893
44035 - Benefits - COBRA Dependents	4484 - Contributions/Buy Up	5,685
0000 - Pasco County School District Total		98,808,722
Revenue Total		98,808,722

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7111 - Self Insured Group Ins Program		
Appropriation		
0074 - Centennial Middle		
44050 - Benefits - HWC	5700 -Other Expenses	50,000
0331 - Gulf High		
44050 - Benefits - HWC	5700 -Other Expenses	50,000
0461 - Thomas E Weightman Middle		
44050 - Benefits - HWC	5700 -Other Expenses	50,000
0521 - Hudson High		
44050 - Benefits - HWC	5700 -Other Expenses	50,000
0801 - Land O' Lakes High		
44050 - Benefits - HWC	5300 -Purchased Services	710,000
	5700 -Other Expenses	50,000
2081 - Longleaf Elementary		
44050 - Benefits - HWC	5700 -Other Expenses	50,000
9015 - Employee Wellness Centers		
44050 - Benefits - HWC	5300 -Purchased Services	2,905,000
	5700 -Other Expenses	11,000,000
9016 - Employee Benefits & Assist		
44000 - Employee Benefits Program	5200 -Employee Benefits	120,000
	5900 -Transfers	774,728
44010 - Benefits - Employees	5300 -Purchased Services	7,013,870
	5700 -Other Expenses	47,405,390
44030 - Benefits - COBRA	5300 -Purchased Services	1,107
	5700 -Other Expenses	929,852
44015 - Benefits - Employee Dependents	5700 -Other Expenses	9,525,267
44025 - Benefits - Retiree Dependents	5700 -Other Expenses	272,078
44035 - Benefits - COBRA Dependents	5700 -Other Expenses	58,176
44020 - Benefits - Retirees	5300 -Purchased Services	600,129
	5700 -Other Expenses	5,375,964

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	11,817,161
Appropriation Total		98,808,722

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7130 - Risk Management		
Revenue		
0000 - Pasco County School District		
00000 - General		
	4431 - Interest On Investments	69,522
	4484 - Premium Revenue	4,900,000
	4741 - Insurance Loss Recovery	100,000
	4630 - Transfers From Capital Project	5,035,273
44000 - Employee Benefits Program	4741 - Insurance Loss Recovery	50,000
62600 - Replace Equipment	4741 - Insurance Loss Recovery	5,000
65500 - Property Damage NI Union Memb	4489 - Other Operating Revenue	2,000
68300 - Property Damage Instructional	4489 - Other Operating Revenue	2,000
68400 - Property Damage NNB	4489 - Other Operating Revenue	2,000
70200 - Athletic Participation Fees	4489 - Other Operating Revenue	515,000
70250 - 403B Annual Participation Fee	4489 - Other Operating Revenue	30,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	24,418,456
62700 - Optional Employee Device Insurance	4484 - Premium Revenue	62,000
	4741 - Insurance Loss Recovery	3,000
0000 - Pasco County School District Total		35,194,251
Revenue Total		35,194,251

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

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	5200 -Employee Benefits	5,880
	5100 - Salaries	28,227
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 -Purchased Services	6,000
	5500 -Materials & Supplies	1,000
	5600 -Capital Outlay	1,000
	5700 -Other Expenses	700
01100 - Attorney Fees	5300 -Purchased Services	275,000
44000 - Employee Benefits Program	5300 -Purchased Services	6,263,190
	5700 -Other Expenses	5,238,978
44001 - Stay at Work Program	5100 - Salaries	29,400
62600 - Replace Equipment	5700 -Other Expenses	100,000
70200 - Athletic Participation Fees	5300 -Purchased Services	125,000
	5900 -Transfers	403,400
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	39,033
	5100 - Salaries	188,011
62700 - Optional Employee Device Insurance	5700 -Other Expenses	69,280
9019 - Construction Svcs & Code Compl		
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	17,355
	5100 - Salaries	83,665
9031 - Transportation Services		
01000 - Basic Discretionary	5300 -Purchased Services	45,000
9061 - Maintenance Services		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
01000 - Basic Discretionary	5300 -Purchased Services	16,925
	5500 -Materials & Supplies	1,450
	5600 -Capital Outlay	200
	5700 -Other Expenses	600
12150 - Fire Extinguisher Contract	5300 -Purchased Services	80,000
12160 - Fire Sprinkler Inspection	5300 -Purchased Services	206,000
12170 - Fire Hydrant Flow Test	5300 -Purchased Services	30,000
12180 - Fume Hood Inspections	5300 -Purchased Services	21,000
12190 - Stage Rigging Inspections	5300 -Purchased Services	28,000
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	12,525
	5100 - Salaries	60,022
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
9071 - Safety and Security Officer		
01000 - Basic Discretionary	5300 -Purchased Services	6,200
	5500 -Materials & Supplies	925
	5600 -Capital Outlay	500
	5700 -Other Expenses	250
90000 - Basic Salaries & Benefits	5200 -Employee Benefits	21,902
	5100 - Salaries	80,485
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	21,329,348
Appropriation Total		35,194,251

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7921 - Energy Management Program		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	1,264
	4481 - Charges For Services	12,545,100
99999 - Fund Balance	4999 - Unassigned Fund Balance	1,201,536
0000 - Pasco County School District Total		13,747,900
Revenue Total		13,747,900

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

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	12,500,000
12060 - Utilities Other	5400 -Energy Serivces	120,100
90000 - Basic Salaries & Benefits		
	5200 -Employee Benefits	11,061
	5100 - Salaries	98,243
9061 - Maintenance Services		
90000 - Basic Salaries & Benefits		
	5200 -Employee Benefits	5,110
	5100 - Salaries	24,584
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	905,502
Appropriation Total		13,747,900

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7922 - Water Conservation		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	192
	4481 - Charges For Services	2,510,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	13,250
0000 - Pasco County School District Total		2,523,442
Revenue Total		2,523,442

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7922 - Water Conservation		
Appropriation		
9027 - Conservation & Recycling Op		
12040 - Water & Sewer	5300 -Purchased Services	2,500,000
12140 - Water Filtration System	5300 -Purchased Services	20,665
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	2,777
Appropriation Total		2,523,442

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7923 - Solid Waste Conservation		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	254
	4481 - Charges For Services	1,165,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	17,323
0000 - Pasco County School District Total		1,182,577
Revenue Total		1,182,577

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

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	1,100,000
13037 - Recycling Replacement Supp	5500 -Materials & Supplies	10,000
/1510 - Resource Recovery	5200 -Employee Benetits	11,539
	5100 - Salaries	55,563
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	4,975
Appropriation Total		1,182,577

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7940 - Exclusive Agreements		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	3,323
62100 - Cell Tower Lease Monthly	4489 - Other Operating Revenue	327,512
64510 - Maintenance Uniforms	4489 - Other Operating Revenue	20,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	1,753,714
0000 - Pasco County School District Total		2,104,549
0114 - Fivay High		
62110 - Ground Billboard Lease	4489 - Other Operating Revenue	600
0114 - Fivay High Total		600
9031 - Transportation Services		
72110 - Other Ground Leases	4489 - Other Operating Revenue	600
9031 - Transportation Services Total		600
Revenue Total		2,105,749

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
7940 - Exclusive Agreements		
Appropriation		
0031 - Pasco High		
13052 - High School Use of Pools	5300 -Purchased Services	4,000
0063 - Wesley Chapel High		
13052 - High School Use of Pools	5300 -Purchased Services	1,175
0073 - J W Mitchell High		
13052 - High School Use of Pools	5300 -Purchased Services	1,000
13052 - High School Use of Pools	5300 -Purchased Services	3,030
0101 - Sunlake High		
13052 - High School Use of Pools	5300 -Purchased Services	1,110
0114 - Fivay High		
13052 - High School Use of Pools	5300 -Purchased Services	1,900
62110 - Ground Billboard Lease	5500 -Materials & Supplies	300
0123 - Cypress Creek High		
13052 - High School Use of Pools	5300 -Purchased Services	2,175
0131 - Zephyrhills High		
13052 - High School Use of Pools	5300 -Purchased Services	6,349
0331 - Gulf High		
13052 - High School Use of Pools	5300 -Purchased Services	2,500
0521 - Hudson High		
13052 - High School Use of Pools	5300 -Purchased Services	1,900
0801 - Land O' Lakes High		
13052 - High School Use of Pools	5300 -Purchased Services	1,110
9003 - Misc Grants & Programs		
13064 - Officials/Transportation Alloc	5300 -Purchased Services	12,000
62100 - Cell Tower Lease Monthly	5500 -Materials & Supplies	327,512
9020 - Chief Finance Officer		
62110 - Ground Billboard Lease	5500 -Materials & Supplies	300
9061 - Maintenance Services		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
64510 - Maintenance Uniforms	5500 -Materials & Supplies	20,000
9520 - Office For Leading & Learning		
13064 - Officials/Transportation Alloc	5500 -Materials & Supplies	100,000
9580 - Accountability Research & Mea		
45220 - Promotion & Public Relations	5500 -Materials & Supplies	800
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	1,618,588
Appropriation Total		2,105,749

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PART VI

TRUST & AGENCY FUNDS

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

	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED REVENUE:		
Local	15,178,570	16,072,802
Fund Balance	<u>26,927,398</u>	<u>25,120,764</u>
TOTAL ESTIMATED REVENUE	<u><u>42,105,968</u></u>	<u><u>41,193,566</u></u>
APPROPRIATIONS:		
Expendable Trusts	82,956	44,000
Internal Funds Disbursements	14,160,000	15,560,000
Pension Trust Funds	1,564,000	1,564,000
Fund Balance	<u>26,299,012</u>	<u>24,025,566</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>42,105,968</u></u>	<u><u>41,193,566</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
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8501 - ABC Program		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	174
	4433 - Net Increase(Decrease) Fair Va	50
	4440 - Gifts Grants & Bequests	2,500
99999 - Fund Balance	4999 - Unassigned Fund Balance	93,480
Revenue Total		96,204
Appropriation		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 -Purchased Services	14,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	82,204
Appropriation Total		96,204

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
8502 - Baertschi Bequest		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	58
	4433 - Net Increase(Decrease) Fair Va	20
99999 - Fund Balance	4999 - Unassigned Fund Balance	26,232
Revenue Total		26,310
Appropriation		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 -Purchased Services	5,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	21,310
Appropriation Total		26,310

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
8508 - WZES Lynda Campbell Trust		
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4999 - Unassigned Fund Balance	38,570
Revenue Total		38,570
Appropriation		
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	13,570
0091 - West Zephyrhills Elementary		
01000 - Basic Discretionary	5300 -Purchased Services	25,000
Appropriation Total		38,570

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
8710 - Pension Trust Fund		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	510,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	13,547,682
Revenue Total		14,057,682
Appropriation		
9002 - Contracts & Other Expenses		
44000 - Employee Benefits Program	5300 -Purchased Services	1,560,000
	5700 -Other Expenses	4,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	12,493,682
Appropriation Total		14,057,682

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
8910 - School Internal Accounts		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	6,500,000
99999 - Fund Balance	4999 - Unassigned Fund Balance	8,656,576
Revenue Total		15,156,576
Appropriation		
0000 - Pasco County School District		
00000 - General	5500 -Materials & Supplies	7,000,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	8,156,576
Appropriation Total		15,156,576

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

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	23,013
Revenue Total		43,013
Appropriation		
9002 - Contracts & Other Expenses		
01000 - Basic Discretionary	5700 -Other Expenses	20,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	23,013
Appropriation Total		43,013

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
8912 - District Managed Internal Fund		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	40,000
9999 - Reserves		
99999 - Fund Balance	4999 - Unassigned Fund Balance	54,407
Revenue Total		94,407
Appropriation		
9003 - Misc Grants & Programs		
01000 - Basic Discretionary	5500 -Materials & Supplies	40,000
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	54,407
Appropriation Total		94,407

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
8915 - Internal Accounts Consolidated		
Revenue		
0000 - Pasco County School District		
00000 - General	4489 - Other Operating Revenue	9,000,000
99999 - Fund Balance	4996 - Restricted Fund Balance	2,680,804
Revenue Total		11,680,804
Appropriation		
0000 - Pasco County School District		
99999 - Fund Balance	9900 -Budget Fund Balance	3,180,804
Appropriation Total		11,680,804

PART VII

ENTERPRISE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
ENTERPRISE FUNDS

	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED REVENUE:		
Local	8,809,788	10,757,965
Fund Balance	<u>40,511</u>	<u>2,825,700</u>
TOTAL ESTIMATED REVENUE	<u><u>8,850,299</u></u>	<u><u>13,583,665</u></u>
APPROPRIATIONS:		
Community Services	8,626,983	9,799,673
Transfers	82,805	
Fund Balance	<u>140,511</u>	<u>3,783,992</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>8,850,299</u></u>	<u><u>13,583,665</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
9210 - Extended Day Program		
Revenue		
0000 - Pasco County School District		
46000 - ASEP Program Basic Project	4431 - Interest On Investments	12,137.00
46000 - ASEP Program Basic Project Total		12,137.00
9571 - After School Enrichment Prgs		
46000 - ASEP Program Basic Project	4481 - ASEP Fees	9,886,308.00
	4481 - ASEP PEEPS Fees	53,200.00
	4481 - ASEP Registration Fees	106,320.00
46000 - ASEP Program Basic Project Total		10,045,828.00
99999 - Fund Balance	4999 - Unassigned Fund Balance	2,719,427.00
99999 - Fund Balance Total		2,719,427.00
Revenue Total		12,777,392.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
9210 - Extended Day Program		
Appropriation		
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	7,000
13024 - Districtwide Copy Machines Total		7,000
13025 - Laser Cost Per Print/Owned Prg	5300 -Purchased Services	7,500
13025 - Laser Cost Per Print/Owned Prg Total		7,500
46000 - ASEP Program Basic Project	5500 -Materials & Supplies	250,700
	5300 -Purchased Services	384,500
	5600 -Capital Outlay	135,600
	5200 -Employee Benefits	2,289,065
	5800 -Other Financing Sources	8,000
	5700 -Other Expenses	700,969
	5100 - Salaries	5,133,023
	5400 -Energy Serivces	300,000
46000 - ASEP Program Basic Project Total		9,201,857
99999 - Fund Balance	9900 -Budget Fund Balance	3,536,135
99999 - Fund Balance Total		3,536,135
46310 - ASEP Summer Supplies	5500 -Materials & Supplies	3,600
46310 - ASEP Summer Supplies Total		3,600
46300 - ASEP Custodial/Media	5500 -Materials & Supplies	16,300
46300 - ASEP Custodial/Media Total		16,300
Appropriation Total		12,777,392

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
<hr/>		
9410 - Vending Program		
Revenue		
9050 - Food & Nutrition Services		
01000 - Basic Discretionary	4482 - Charges For Sales	700,000
01000 - Basic Discretionary Total		700,000
9999 - Reserves		
99999 - Fund Balance	4999 - Unassigned Fund Balance	106,273
99999 - Fund Balance Total		106,273
Revenue Total		806,273

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
9410 - Vending Program		
Appropriation		
9000 - Superintendent		
01000 - Basic Discretionary	5500 -Materials & Supplies	7,500
01000 - Basic Discretionary Total		7,500
9005 - Communication		
01000 - Basic Discretionary Total		154
9007 - Internal Audit		
01000 - Basic Discretionary	5500 -Materials & Supplies	56
01000 - Basic Discretionary Total		56
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	98
01000 - Basic Discretionary Total		98
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	672
01000 - Basic Discretionary Total		672
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5500 -Materials & Supplies	462
01000 - Basic Discretionary Total		462
9031 - Transportation Services		
01000 - Basic Discretionary	5500 -Materials & Supplies	3,500
01000 - Basic Discretionary Total		3,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
9031 - Transportation Services		
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	532,000
01000 - Basic Discretionary Total		532,364
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	56
01000 - Basic Discretionary Total		56
9312 - Human Resources		
01000 - Basic Discretionary	5500 -Materials & Supplies	784
01000 - Basic Discretionary Total		784
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	826
01000 - Basic Discretionary Total		826
9500 - Asst Supt Student Achievement		
01000 - Basic Discretionary	5500 -Materials & Supplies	100
01000 - Basic Discretionary Total		100
9501 - Asst Superintendent High		
01000 - Basic Discretionary	5500 -Materials & Supplies	100
01000 - Basic Discretionary Total		100
9503 - Asst Superintendent Middle		
01000 - Basic Discretionary	5500 -Materials & Supplies	100

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2022-2023

Project	Object	Budget Amount
01000 - Basic Discretionary Total		100
9504 - Asst Superintendent Elementar		
01000 - Basic Discretionary	5500 -Materials & Supplies	300
01000 - Basic Discretionary Total		300
9505 - Asst Supt 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	1,204
01000 - Basic Discretionary Total		1,204
9550 - Office For Student Support		
01000 - Basic Discretionary	5500 -Materials & Supplies	4,138
01000 - Basic Discretionary Total		4,138
9570 - Career and Technical Education		
01000 - Basic Discretionary	5500 -Materials & Supplies	196
01000 - Basic Discretionary Total		196
9571 - After School Enrichment Prgs		
01000 - Basic Discretionary	5500 -Materials & Supplies	168
01000 - Basic Discretionary Total		168
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	350
01000 - Basic Discretionary Total		350
9999 - Reserves		
99999 - Fund Balance	9900 -Budget Fund Balance	247,857
99999 - Fund Balance Total		247,857
Appropriation Total		806,273