

PASCO TOGETHER



TOGETHER WE LEAD



TOGETHER WE STAND



TOGETHER WE LEARN



Annual Budget 2017-2018



Pasco County Schools

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



2017-2018

FINAL BUDGET

OF THE

DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA

7227 LAND O' LAKES BOULEVARD

LAND O' LAKES, FLORIDA 34638

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

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Cynthia Armstrong, Vice Chairman, District 3
Colleen Beaudoin, District 2
Alison Crumbley, District 4
Steve Luikart, District 5

Kurt S. Browning, Superintendent of Schools

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Olga Swinson, Chief Finance Officer

Vanessa Hilton, Assistant Superintendent for Student Achievement
Kevin Shibley, Assistant Superintendent for Administration
Elizabeth Kuhn, Assistant Superintendent for Support Services
Tammy Berryhill, Assistant Superintendent – High Schools
Dr. David Scanga, Assistant Superintendent – Elementary Schools
Marcy Hetzler-Nettles, Assistant Superintendent – Middle Schools
Dr. Monica Ilse, Assistant Superintendent – Elementary Schools
Kimberly Poe, Executive Director – 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 19, 2017

Dear Chairman and School Board Members:

The Annual Budget of the District School Board of Pasco County for fiscal year 2017-2018 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 2017 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 2017 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 18, 2017, the following is a summary of millages to be levied on the 2017 tax roll for the 2017-2018 fiscal year:

| | Proposed 2017-2018 | Last Year 2016-2017 | Increase/ (Decrease) |
|------------------------------------|-------------------------------|--------------------------------|---------------------------------|
| State Required Local Effort | 4.317 | 4.525 | (0.208) |
| Prior Period Adjustment | 0.000 | 0.004 | (0.004) |
| Local: | | | |
| Discretionary Effort | 0.748 | 0.748 | 0.000 |
| Local Capital Improvement Millage | <u>1.500</u> | <u>1.500</u> | <u>0.000</u> |
| Total Millage Levy | <u>6.565</u> | <u>6.777</u> | <u>(0.212)</u> |

The taxable value of property in Pasco County has experienced an increase this year. The tax base increased \$2.06 billion (it is now \$27.30 billion) this fiscal year. This reflects an increase of 8.18% in the tax base. The Florida Legislature has lowered the Required Local Effort Millage rate. The required local effort is set at 4.317 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 \$221.84 per unweighted full-time student. A compression adjustment is calculated to equalize the funding to all school districts at the State average level of \$489.79 per FTE. Since the Required Local Effort is set by the Legislature each year, the District School Board has limited flexibility in determining the millage. Additionally, the State bases the District's funding on the assumption that it will levy the full 0.748 Discretionary mills. If the District fails to levy the full discretionary amount, it will lose \$16.2 million in compression adjustment revenue from the State.

Under the proposed rate, the owner of a \$125,000 home, after deduction of the \$25,000 homestead exemption, would pay \$656.50, which is a decrease of \$21.20 from 2016 millage.



| | | School Taxes <u>2017-2018</u> | | School Taxes <u>2016-2017</u> |
|--------------------------------|----|----------------------------------|----|----------------------------------|
| ASSESSED VALUE | \$ | 125,000 | \$ | 125,000 |
| Less: Homestead Exemption | | <u>(25,000)</u> | | <u>(25,000)</u> |
| Taxable Value | \$ | <u>100,000</u> | \$ | <u>100,000</u> |
| MILLAGE | | <u>Amount</u> | | <u>Amount</u> |
| Required Local Effort* | \$ | 431.70 | \$ | 452.50 |
| Prior Period Adjustment | | - | | 0.40 |
| Discretionary Effort* | | 74.80 | | 74.80 |
| Capital Projects | | 150.00 | | 150.00 |
| Total | \$ | <u>656.50</u> | | <u>677.70</u> |

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

ADVERTISEMENT OF TENTATIVE BUDGET AND PROPOSED MILLAGE RATES

The Superintendent of Schools is responsible for recommending a tentative budget and proposed ad valorem property tax millage rates to the School Board. By law, the School Board must advertise a tentative budget and the proposed millage rates in a daily newspaper of general circulation in the County within 29 days after receiving the certification from the Property Appraiser. The advertisement contains a budget summary, proposed millage rates and a notice of the date, time and address of the first public hearing on the budget. The advertisement was published in the Tampa Bay Times on July 30, 2017. The Tentative Budget Hearing was held on August 1, 2017 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 was scheduled for September 12, 2017, at 6:00 p.m. in the School Board Meeting Room. However, due to Hurricane Irma, this meeting was rescheduled to September 19, 2017.

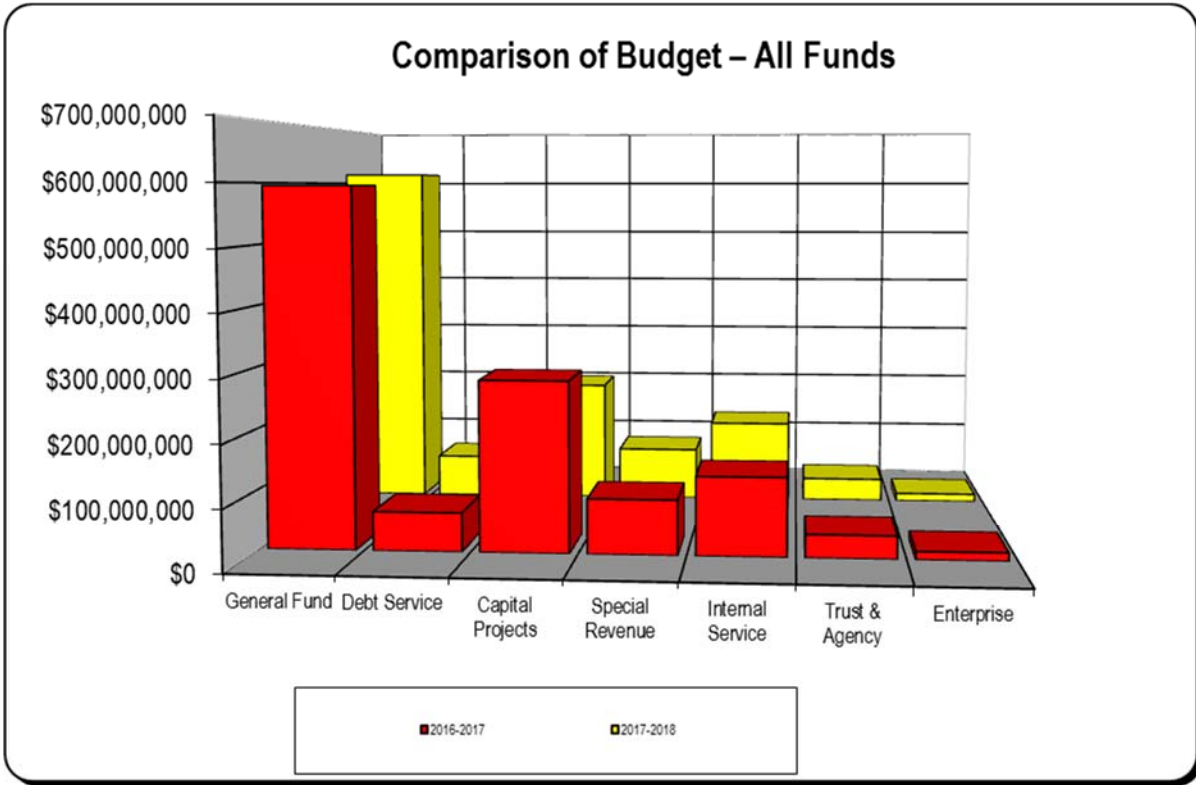
BUDGET REGULATIONS

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 2017-2018 fiscal year is \$1,192,821,746. This is a decrease of \$22,867,841 or 1.88% below the same figure in the 2016-2017 Budget. The 2017-2018 total budget figure reflected below includes a General Fund operating budget of \$615.6 million and a Capital Projects budget of \$213.0 million.



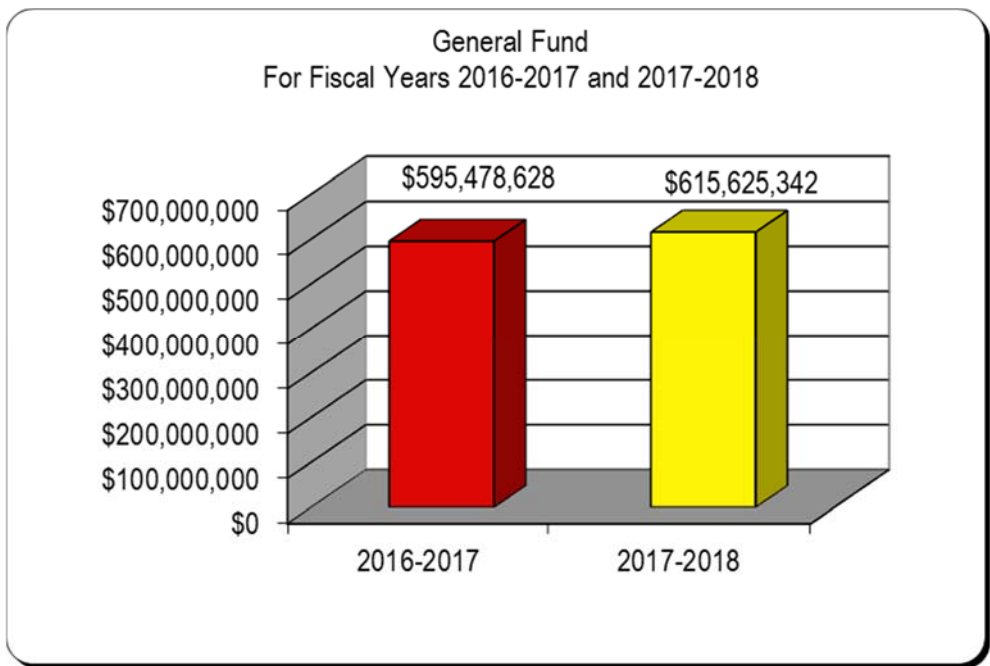
| Total Funds | | | | |
|------------------------|---------------------------------------|--|---|--------------------------------------|
| <i>Fund Titles</i> | <i>2016-2017 Final Budget</i> | <i>2017-2018 Proposed Budget</i> | <i>Increase (Decrease) Over 2016-2017</i> | <i>% Increase (Decrease)</i> |
| General Fund | \$ 595,478,628 | \$ 615,625,342 | \$ 20,146,714 | 3.38 % |
| Debt Service | 65,494,953 | 74,514,458 | 9,019,505 | 13.77 % |
| Capital Projects | 281,188,695 | 213,021,793 | (68,166,902) | (24.24) % |
| Special Revenue | 91,705,568 | 92,271,370 | 565,802 | 0.62 % |
| Internal Service | 130,612,699 | 144,045,819 | 13,433,120 | 10.28 % |
| Trust & Agency | 37,735,059 | 39,788,548 | 2,053,489 | 5.44 % |
| Enterprise | 13,473,985 | 13,554,416 | 80,431 | 0.60 % |
| Total All Funds | \$ 1,215,689,587 | \$ 1,192,821,746 | \$ (22,867,841) | (1.88) % |

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 2017-2018 General Fund budget is \$615,625,342, a \$20.1 million increase from the 2016-2017 General Fund budget. This represents a 3.38% increase from last year.



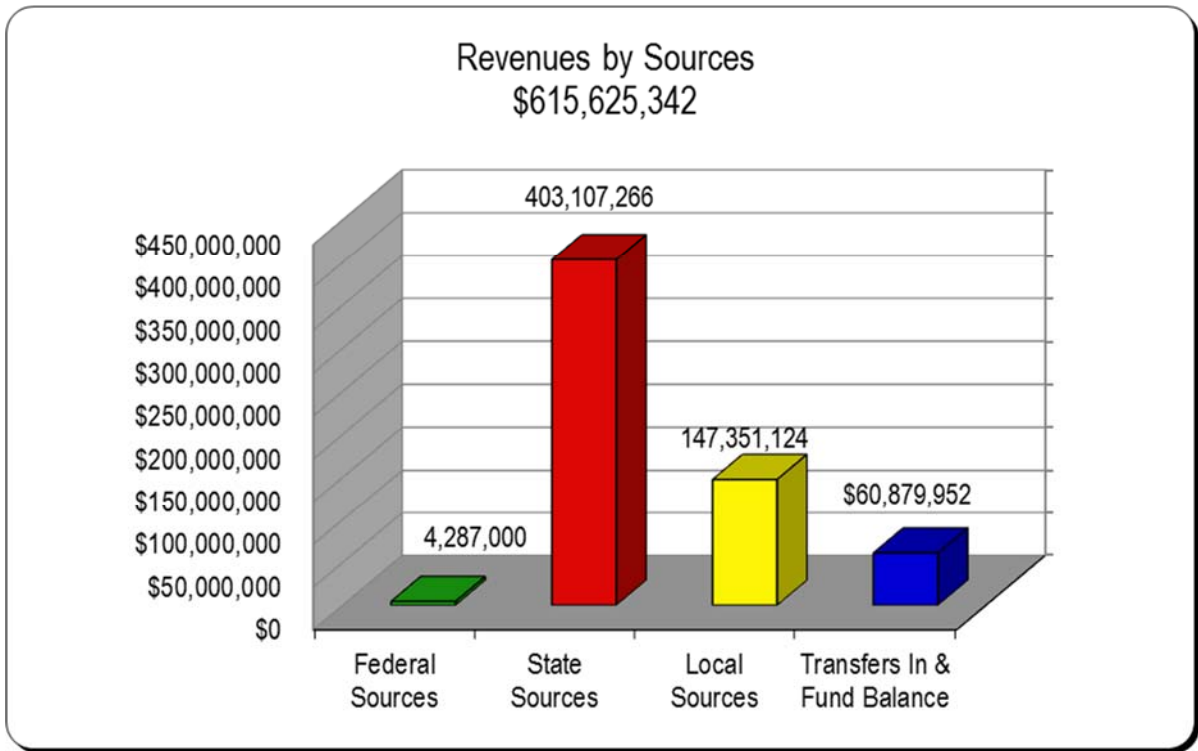
This year, the District will open a new elementary school, Bexley Elementary, in Land O' Lakes and a new combination middle and high school, Cypress Creek Middle High, in Wesley Chapel.

The District's financial stewardship is also evidenced by an "A+" rating by Fitch, an "Aa3" rating by Moody's and an "A" rating by Standard & Poor's on the District's bond ratings. This is a feat that is difficult for government entities in this economic climate. The District has a proven record of academic success and financial leadership. Pasco County schools saw significant school grade improvements with increases in the number of A and B schools and decreases in the number of schools under state review. These improvements reflect the dedication of Pasco County students and teachers this year, as the District's grade improved from a C in 2016 to a B. This affirms the District's mission to provide a world-class education for all students with the vision that all our students achieve success... in college... career... and life.

In addition to providing a high quality education to every child, the District has a variety of state and federal mandates that it must adhere to. Some of these requirements extend beyond the District's primary mission of education; however, they are vital to the District's role as a valued community partner. For example, the District is required to provide facilities and staff members for emergency shelters, manage the community volunteer program, operate the Head Start Program, work with other governmental entities to ensure appropriate community planning, feed children during the summer and contribute to the work of combating homelessness in the community. Even with limited resources, the District will continue to meet these obligations while prioritizing the needs of students as it works to streamline operations for maximum efficiency.

Resources to Support Operations

The District derives its operating income from a variety of federal, state, and local sources. The major categories of income sources for the General Fund are briefly described below. The District expects to receive 66.2% of the General Fund financial support from state and federal sources and 23.9% from local sources. The remaining 9.9% 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 18, 2017.

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 2017-2018, FEFP funds provided to Pasco County comprise a total of \$530,629,902. Of that amount, the state is providing \$397,849,554 and local property taxes are providing \$132,780,348.

The State of Florida's basic student allocation increased from \$4,160.71 to \$4,203.95, an increase of \$43.24 or 1.04% from the amount that was funded during 2016-2017. The State applies a cost of living adjustment (District Cost Differential or DCD) to the basic student allocation. Pasco's DCD is .9864. Therefore, Pasco will receive \$4,146.78 per basic student allocation.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$30,166,376, Supplemental Reading totaling \$3,220,538, Supplemental Academic Instruction totaling \$20,862,262 and Safe Schools totaling \$1,369,171.

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. A portion of the Supplemental Academic Instruction allocation must be used for an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for students for four (4) schools identified as low performing schools. The Safe Schools allocation will be used for school resource officers, traffic control, and year-end security.

School Recognition Program

The School Recognition Program allocation of \$2,456,786 will be used for financial awards to schools that sustain high performance or that demonstrate exemplary improvement due to innovation and effort. Funds will be distributed to each qualifying school in the amount of up to \$100 per student. If there are funds remaining after payment to qualified schools, each school will receive up to \$5.00 per unweighted FTE to be used at the discretion of the School Advisory Council.

Digital Classrooms Allocation

This year, the Legislature appropriated \$1,638,258 to be used for computers, iPads and digital support for our classrooms. The District will submit plans to the Department of Education for approval by October 2017.

State Categorical Programs

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

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

| <i>Categorical Funding</i> | <i>Amount</i> |
|--------------------------------------|----------------------|
| Class Size Reduction | \$ 80,124,637 |
| School Recognition and Lottery | 2,456,786 |
| Teachers Classroom Supply Assistance | 1,185,012 |
| Total | \$ 83,766,435 |

This year, the Legislature passed House Bill 7069 which has significant impact for Florida's public K-12 schools. The changes are complex and will take time to truly see the impact on the new legislation. Some key changes are:

- Charter Schools will receive incentives to open in areas where traditional public schools have consistently received failing grades
- Traditional public schools will have 20 minutes of recess each day for KG through 5th grades
- Traditional public schools will have to share a portion of capital property taxes with charter schools
- Districts will lose some flexibility for how they can appropriate Title I funds for low-income schools

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 \$132,780,348.

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 2017-2018 fiscal year.

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

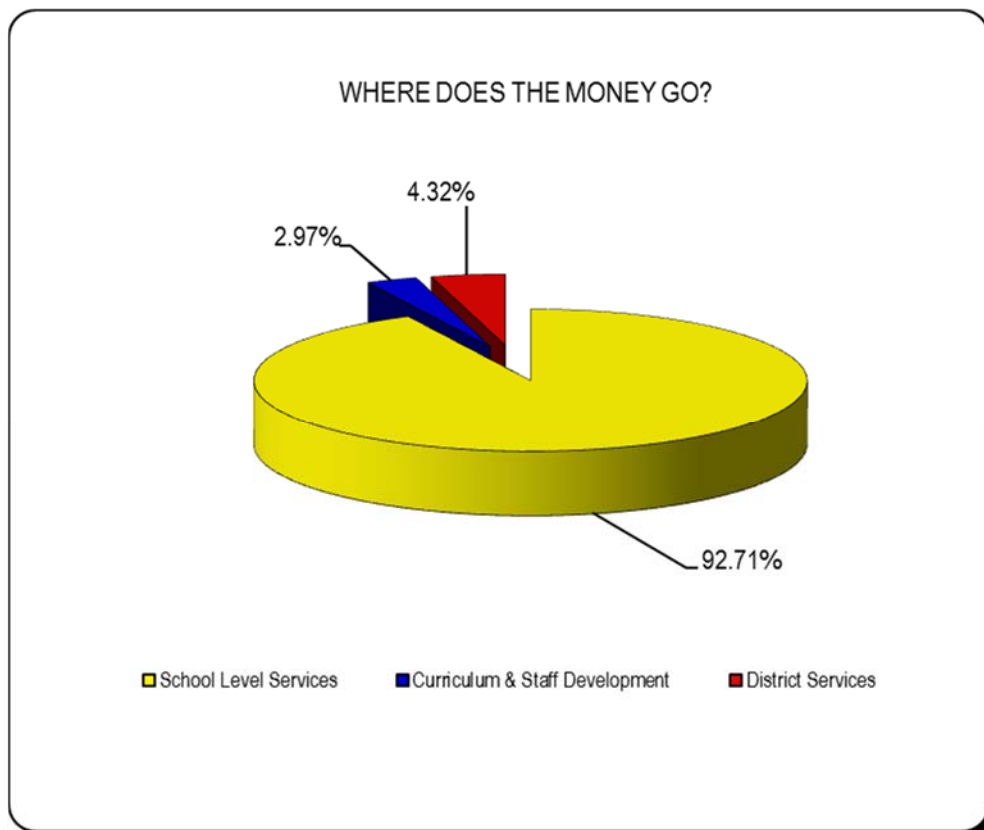
| | | | | | | | | | | | |
|------------------------|---|-------------------------|---|---------------------------|---|--------------------------------------|---|---|---|---------------------------------|---|
| Unweighted FTE | X | Program Cost Factors | = | Weighted FTE Students | X | Base Student Allocation | X | District Cost Differential Factor | = | BASE FUNDING | + |
| Pasco 73,181.07 | | Pasco Avg. 1.092 | | Pasco 79,903.64 | | State 4,203.95 | | Pasco 0.9864 | | Pasco 331,342,519 | |
| Compression Adjustment | + | Safe Schools Allocation | + | ESE Guaranteed Allocation | + | Digital Classrooms Allocation | + | Supplemental Academic Instruction Allocation* | + | Supplemental Reading Allocation | + |
| Pasco 16,234,489 | | Pasco 1,369,171 | | Pasco 30,166,376 | | Pasco 1,638,258 | | Pasco 20,862,262 | | Pasco 3,220,538 | |
| DJJ Supplement | + | Instructional Materials | + | Transportation | + | Teachers Classroom Supply Assistance | + | Virtual Education Contribution | = | Gross State & Local FEFP | |
| Pasco 176,726 | | Pasco 6,146,563 | | Pasco 16,026,255 | | Pasco 1,185,012 | | Pasco 71,287 | | Pasco 428,439,456 | |

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

| | | | | |
|--------------------------|---|-----------------------|---|---------------------------|
| Gross State & Local FEFP | - | Required Local Effort | = | Net State FEFP Allocation |
| Pasco 428,439,456 | | Pasco 113,171,325 | | Pasco 315,268,131 |

| | | | | |
|--------------------------------------|---|--------------------------------------|---|-----------------------------|
| District Discretionary Lottery Funds | + | Categorical Program Funds Allocation | = | TOTAL STATE FINANCE PROGRAM |
| Pasco 2,456,786 | | Pasco 80,124,637 | | Pasco 397,849,554 |

| Fiscal Year Program Cost Factors: | 2017-2018 | 2016-2017 |
|---|-----------|-----------|
| Program 101 - Basic Ed. Grades K-3 | 1.107 | 1.103 |
| Program 102 - Basic Ed. Grades 4-8 | 1.000 | 1.000 |
| Program 103 - Basic Ed. Grades 9-12 | 1.001 | 1.001 |
| Program 111 - Basic Ed. Grades K-3 w/ ESE | 1.107 | 1.103 |
| Program 112 - Basic Ed. Grades 4-8 w/ ESE | 1.000 | 1.000 |
| Program 113 - Basic Ed. Grades 9-12 w/ ES | 1.001 | 1.001 |
| Program 130 - ESOL | 1.212 | 1.194 |
| Program 254 - Exceptional Students Level IV | 3.619 | 3.607 |
| Program 255 - Exceptional Students Level IV | 5.526 | 5.376 |
| Vocational Grades 9-12 | 1.001 | 1.001 |



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

- ❖ Teaching alone comprises 62.36% of all expenditures.
- ❖ Teaching combined with other school-level programs such as transportation, media, counseling, psychological services, school administration, community services, capital outlay and operations & maintenance comprises 92.71% of the operating budget.
- ❖ Curriculum development and staff training comprises 2.97% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and mail services comprises 4.32% of the operating budget.

GENERAL FUND APPROPRIATIONS

| | TOTALS | % of Total Appropriations |
|---|----------------------|------------------------------|
| SCHOOL LEVEL SERVICES | | |
| TEACHING | \$347,605,940 | 62.36% |
| STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, instructional media and instruction-related technology] | 36,622,528 | 6.57% |
| TRANSPORTATION | 30,922,352 | 5.55% |
| SUB-TOTAL - DIRECT SERVICES TO STUDENTS | \$415,150,820 | 74.48% |
| OPERATIONS & MAINTENANCE | \$58,012,813 | 10.41% |
| SCHOOL ADMINISTRATION | 40,321,511 | 7.23% |
| COMMUNITY SERVICES | 538,567 | 0.10% |
| CAPITAL OUTLAY | 2,704,997 | 0.49% |
| FOOD SERVICES | 844 | 0.00% |
| SUB-TOTAL - INDIRECT SERVICES TO STUDENTS | \$101,578,732 | 18.23% |
| TOTAL SCHOOL LEVEL SERVICES | \$516,729,552 | 92.71% |
| CURRICULUM & STAFF DEVELOPMENT | | |
| INSTRUCTIONAL & CURRICULUM DEVELOPMENT | \$13,048,775 | 2.34% |
| INSTRUCTIONAL STAFF TRAINING | 3,520,187 | 0.63% |
| TOTAL CURRICULUM & STAFF DEVELOPMENT | \$16,568,962 | 2.97% |
| DISTRICT SERVICES | | |
| FISCAL SERVICES [includes accounting, budget, payroll, accounts payable, and cash management] | \$2,987,790 | 0.54% |
| CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services] | 8,034,371 | 1.44% |
| ADMINISTRATIVE TECHNOLOGY SERVICES | 9,878,804 | 1.77% |
| BOARD | 1,863,423 | 0.33% |
| GENERAL ADMINISTRATION | 1,353,374 | 0.24% |
| TOTAL DISTRICT SERVICES | \$24,117,762 | 4.32% |
| TOTAL APPROPRIATIONS | \$557,416,276 | 100.00% |
| RESERVES/TRANSFERS | 58,209,066 | |
| TOTAL APPROPRIATIONS, RESERVES & TRANSFERS | \$615,625,342 | |

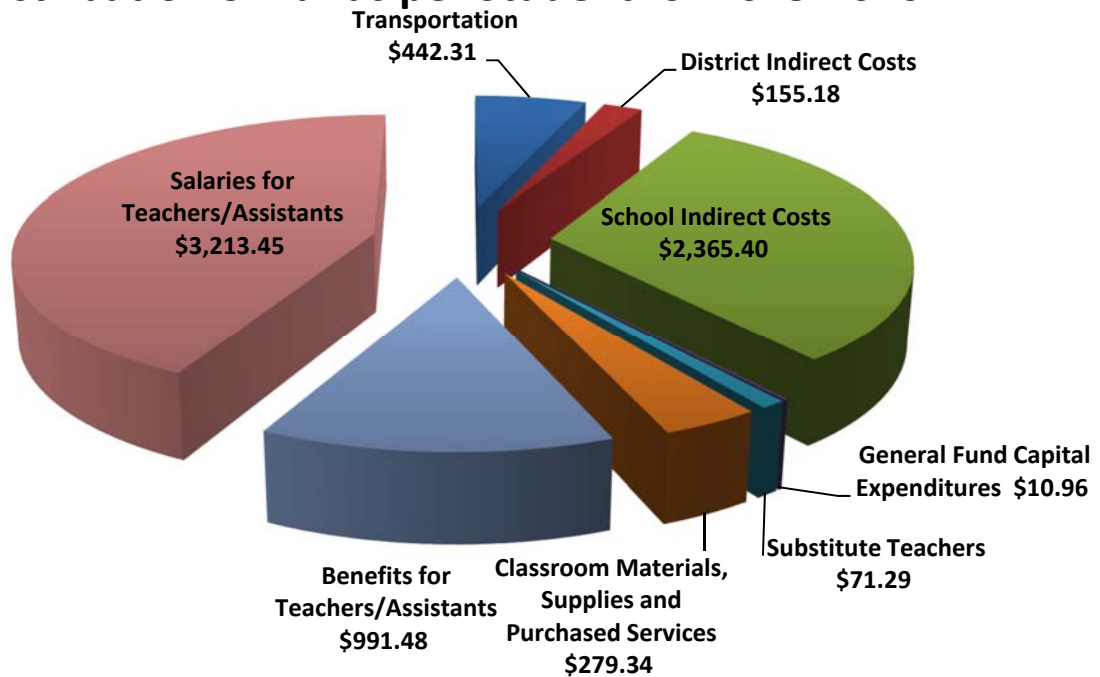
How Funds Are Distributed Per Student

Based on the Department of Education final funding calculation for fiscal year 2015-2016, the District received \$7,033.22 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
2015-2016 Financial Information
(Final Calculation)**

| | |
|---|----------------------|
| Total K-12 Expenditures | \$527,729,597 |
| Less School Recognition Fund * | (\$3,853,720) |
| Less McKay Scholarships* | (\$5,255,205) |
| Less Teachers Classroom Supply Assistance* | (\$1,147,587) |
| Less Charter School Funding* | (\$25,421,285) |
| Total Local, State and Federal Expenditures | \$492,051,800 |
| Total Unweighted FTE | 65,350.61 |
| Total Funds per Unweighted FTE | \$7,529.41 |
| *The School District has no control over how the funds subtracted above are spent, as they are designated in Florida Statute. | |

Distribution of Funds per Student for 2015-2016



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

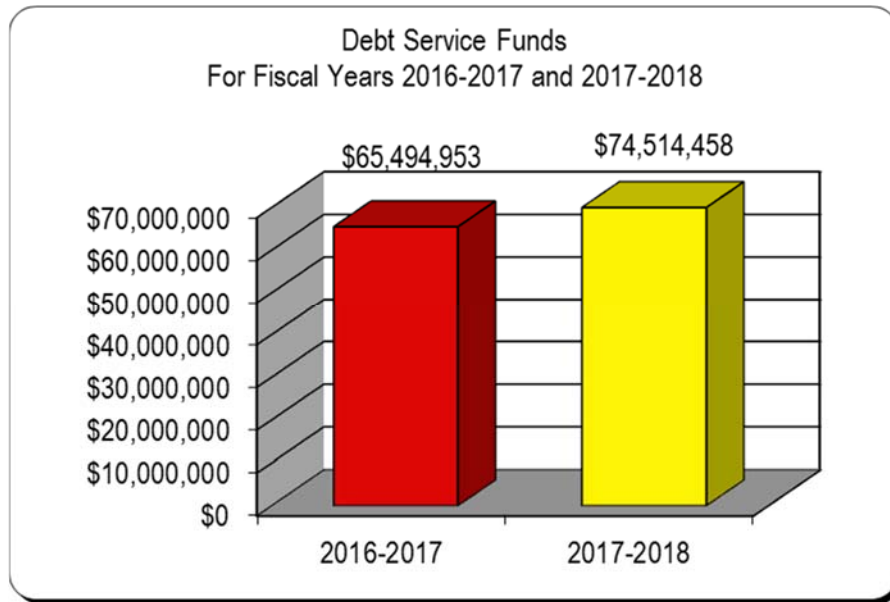
District Indirect Costs:

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 2017-2018 budget for the Debt Service Fund is \$74,514,458 an increase of \$9.0 million or 13.77% above the 2016-2017 budget due to the terms of financing agreements and principal and interest payments.



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

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

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

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

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

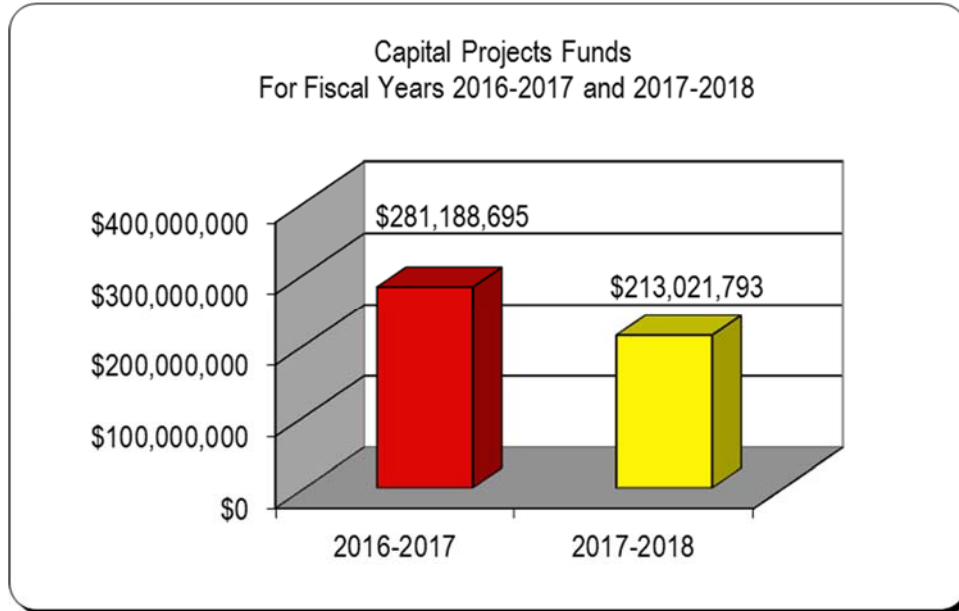
Lease-Purchase Contracts – used to account for the obligations pertaining to lease payments for computer, iPads, buses and service vehicles issued under a lease-purchase agreement.

The principal and interest payments for fiscal year 2017-2018 are listed below:

| <u>Debt Service Type</u> | <u>Principal</u> | <u>Interest/Fees</u> |
|-------------------------------------|----------------------|----------------------|
| Certificates of Participation Notes | \$ 14,442,551 | \$ 13,484,235 |
| State Board of Education Bond Funds | 922,000 | 371,830 |
| Sales Tax Bond Funds | 11,770,000 | 4,254,591 |
| Capital Improvement Revenue Bonds | 110,000 | 113,032 |
| Lease-Purchase Contracts | 7,864,949 | 429,001 |
| Total | \$ 35,109,500 | \$ 18,652,689 |

CAPITAL PROJECTS FUNDS

The 2017-2018 budget for the Capital Projects Funds is \$213,021,793 which reflects a decrease of \$68.2 million or 24.24% below the 2016-2017 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. This fiscal year, the District will open a new elementary school, Bexley Elementary, in Land O Lakes and a new combination high and middle school, Cypress Creek Middle High, in Wesley Chapel. In addition, other major renovation projects of existing schools/facilities are scheduled including Land O Lakes High and Woodland Elementary. The District maintains almost 2,400 buildings across the County. The purchase of land and equipment, the acquisition or construction of major capital facilities, improvements to existing facilities and payment of capital debt service are accomplished with these funds.

Estimated Revenues

Revenue and other financing sources for these funds are comprised of Impact fees and Capital Improvement Ad Valorem Tax Levy. On March 9, 2004, a referendum election, "Sales Tax Referendum," was held to determine whether the County could levy a one (1) cent infrastructure sales surtax within the County. A majority of the voters of Pasco County voting in the Sales Tax Referendum approved the levy of the sales surtax. The sales surtax proceeds will be distributed to the District, the County and the municipalities, with the District receiving 45%. Its purpose is to build new schools and to renovate existing facilities. The District established the Penny for Pasco Oversight Committee to help monitor the needs and allocation of funding. Imposition of the surtax commenced January 1, 2005 and expired December 31, 2014. On November 6, 2012, voters signaled their approval for the continuation of the tax for another 10 years, beginning in January 2015. The projected revenue from "Penny for Pasco" is expected to generate approximately \$271 million that will be used to provide much needed repairs and renovations to aging schools. It will also be used to improve energy efficiency in schools and to retrofit and equip older schools built before 1975 with the technology students need to succeed in the 21st century. In calendar year 2016, "Penny for Pasco" generated over \$26.5 million in revenue and is on target to exceed \$27 million in calendar year 2017.

On August 15, 2017, Pasco County Commissioners voted to increase the School Impact Fee on a newly built home by 92% of the proposed fee recommended by the Impact Fee Study over the next three years. The fee for a single-family home will increase from \$4,828 to \$7,128, an increase of \$2,300 on Jan 1, 2018, followed by \$600 increases on Jan 1 of the next two years. All impact fee collections over the next 10 years will be used to build one middle school, one K-8 school, one high school and one elementary school.

Projected revenues by source are described below:

| <u>Projected Revenues</u> | <u>Amount</u> |
|---|----------------------|
| Capital Outlay & Debt Service Distributed | \$ 233,319 |
| Public Education Capital Outlay (PECO) | 1,164,015 |
| Charter School Capital Outlay Funding | 621,412 |
| Local Capital Improvement | 39,322,907 |
| Sales Tax Proceeds | 27,367,500 |
| Interest on Investment | 492,000 |
| Other Miscellaneous Local Sources | 265,072 |
| Impact Fees | 9,646,875 |
| Transfers | 2,623,453 |
| Capital Lease Agreements | 13,214,118 |
| Total | \$ 94,950,671 |

Capital Appropriations

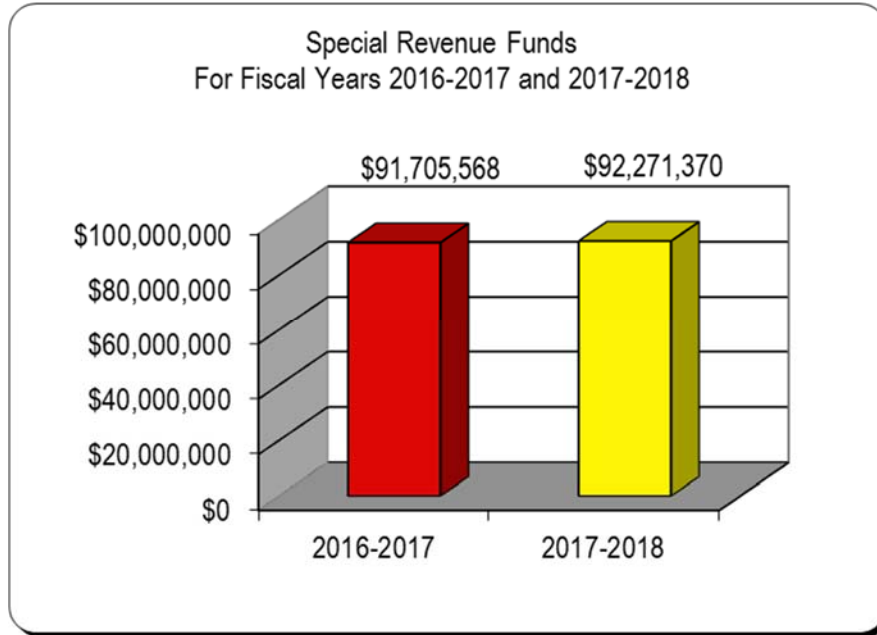
The Capital Project appropriations are for the major renovation/remodeling of Land O' Lakes High and Woodland Elementary, design of a new middle school, Cypress Creek Middle, cafeteria renovations, replacement of HVAC systems, and infrastructure upgrades at various schools. Appropriations for capital debt service are to repay principal and interest payments for outstanding Certificates of Participation and Sales Tax Debt issues. Other uses of capital funds include improvements to existing facilities, capital equipment, technology, site acquisition, replacement of buses, vehicles and portables.

Projected major appropriations are described below:

| <u>Capital Projects</u> | <u>Amount</u> |
|---------------------------------|-----------------------|
| Debt Service Payments | \$ 37,247,351 |
| Sales Tax Debt Service Payments | 16,024,591 |
| Major Remodel/Re-Development | 16,878,214 |
| Equipment and QUEST System | 17,173,487 |
| New Schools | 7,876,205 |
| Land | 6,838,400 |
| Buses and Motor Vehicles | 5,058,750 |
| Capital Maintenance Projects | 15,978,263 |
| Total | \$ 123,075,261 |

SPECIAL REVENUE FUNDS

The 2017-2018 budget for the Special Revenue Funds is \$92,271,370, an increase of \$.6 million or .62% above the 2016-2017 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.

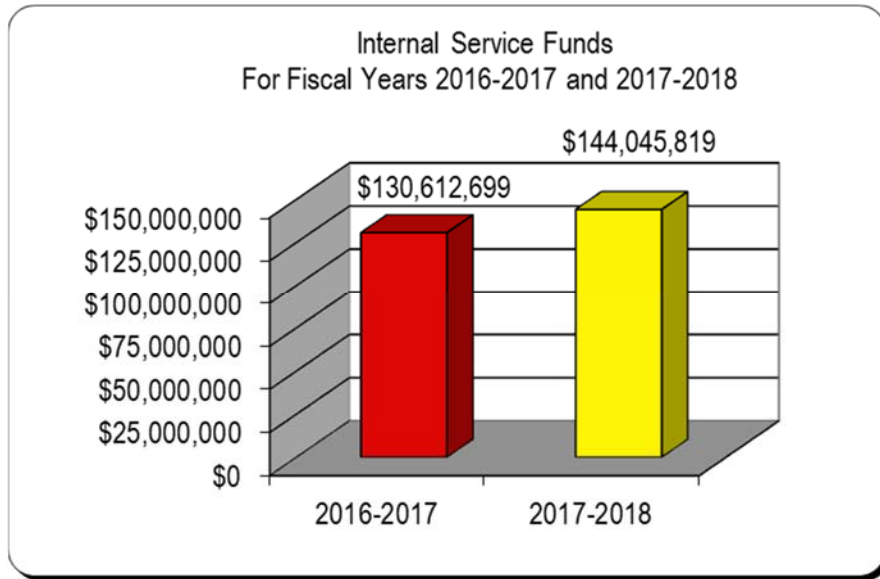
The Food & Nutrition Services Fund operates during the regular school year, as well as, during the summer at several schools. This fund depends on local sales and funds from Federal and State programs for subsidizing school breakfast and lunch programs. Currently, the District serves more than 18,997 breakfasts, 36,730 lunches, and 3,839 suppers daily. Meals are prepared and served at 79 sites and delivered to nine charter school sites. During the summer, the District provides more than 2,280 breakfasts, 3,686 lunches and 583 snacks daily to Pasco County students. The total budget for the Food & Nutrition Services Program is \$47,844,215.

The Federal Grants Fund contains various categorical grants awarded to the District by the Federal Government and other governmental agencies. The amount received from these agencies is projected to be \$44,427,155 and will be used to serve all Pasco students who qualify for the following programs:

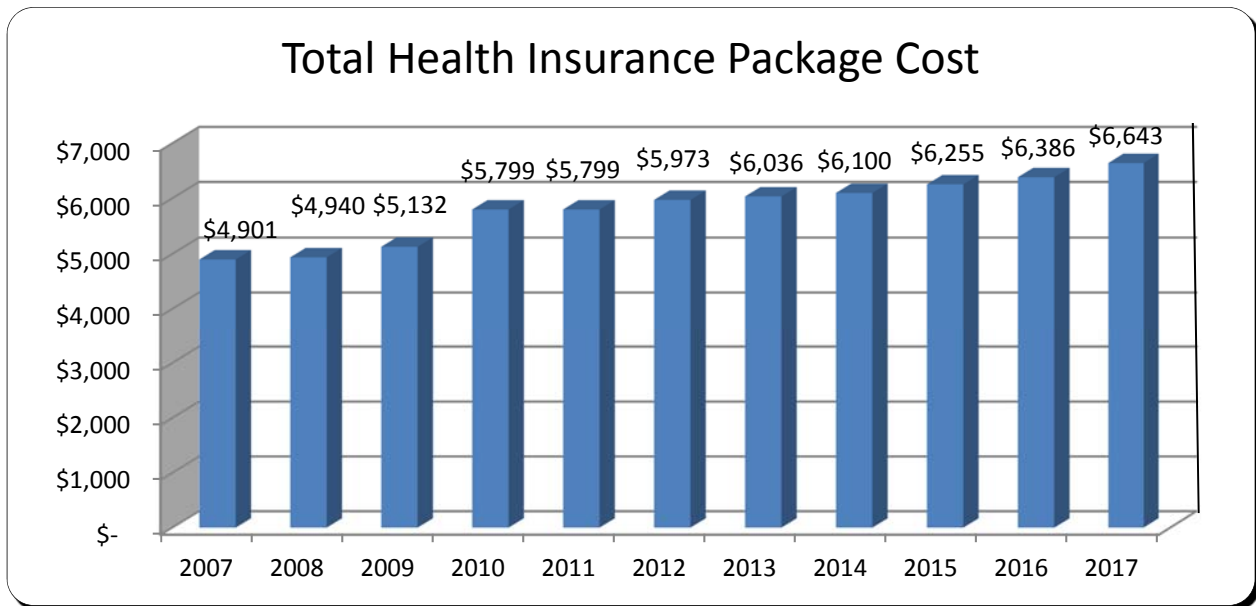
| <i><u>Program</u></i> | <i><u>Amount</u></i> |
|---|----------------------|
| Individuals with Disabilities Education Act | \$ 15,577,079 |
| Title I Programs | 16,256,340 |
| Head Start Programs | 6,925,582 |
| Title II Programs | 1,983,107 |
| 21st Century Community Learning Centers | 1,208,936 |
| Pell | 690,000 |
| Vocational Education Programs | 709,300 |
| Adult Basic Education Programs | 597,502 |
| Title III Programs | 361,709 |
| Homeless Children & Youth | 117,600 |
| Total | \$ 44,427,155 |

INTERNAL SERVICE FUNDS

The 2017-2018 budget for the Internal Service Funds is \$144,045,819 which reflects an increase of \$13.4 million or 10.28% above the 2016-2017 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 \$127,392,326.

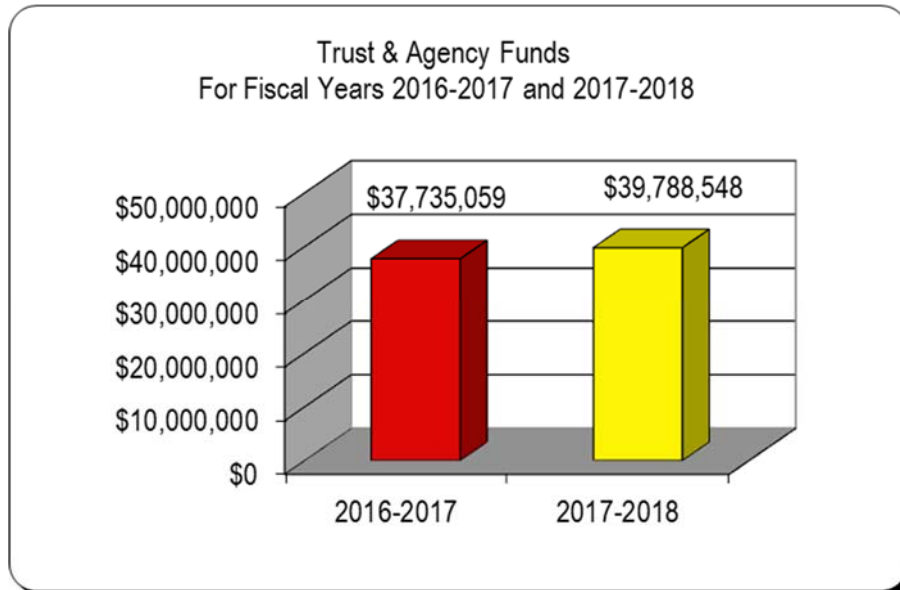


The District contributes \$6,643 per employee per year for employees' medical, life and flexible benefits. The District contribution per employee per year for employees' medical and life has increased from \$4,901 in calendar year 2007 to \$6,643 in calendar year 2017. This represents an increase of 35.54% since 2007. The total amount projected to pay these premiums in fiscal year 2017-2018 is \$74,986,041. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$10,071,000. The District has been extremely proactive in reducing District costs for the operation of these programs. One such measure in recent years was moving to self-insured coverage, which yielded significant savings in this area. The District also operates five Health and Wellness Centers to help defray costs associated with health care for employees and workers' compensation services.

An internal service fund is also used to account for the Energy Management, Water Management, Waste Management and Exclusive Agreement Programs. The total budget for these programs is \$16,653,493.

TRUST & AGENCY FUNDS

The 2017-2018 budget for the Expendable Trust Funds is \$39,788,548, an increase of \$2.1 million or 5.44% above the 2016-2017 budget.



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

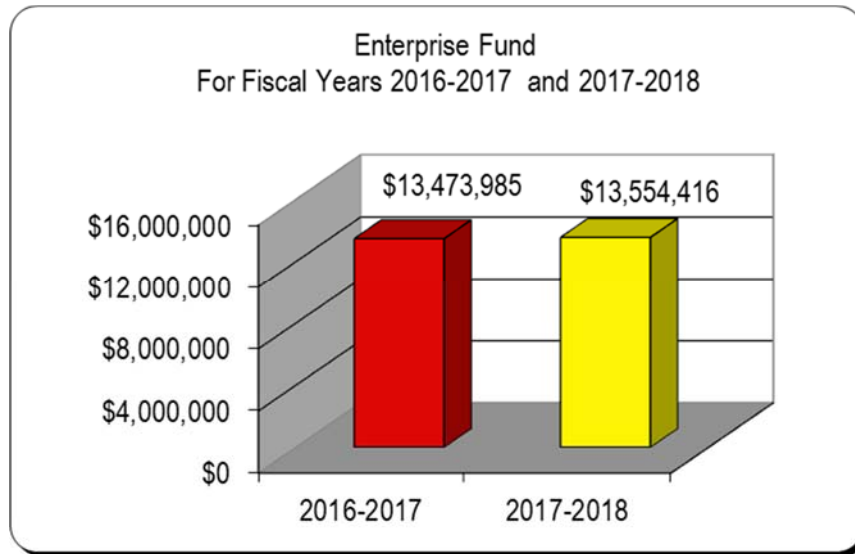
The School Internal Funds account is used for the receipts, expenditures and fund balance for the financial activities in the internal accounts at the individual schools. These activities include but are not limited to athletic events, field trips, parent organizations, programs, class and special interest club projects, school stores, yearbook, book fairs and scholarships. The total budget for this fund is \$21,214,462.

The purpose of the District's Early Retirement Plan is to provide eligible employees, who elect to retire under the early retirement provisions, with a monthly benefit equal to the statutory reduction of the normal retirement benefits when early retirement precedes the normal retirement age of 62. Contributions to the plan are based on an actuarial valuation. The program will be closed to new participants on June 30, 2018. The total budget for this fund is \$18,452,847.

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 \$121,239.

ENTERPRISE FUND

The 2017-2018 budget for the Enterprise Fund is \$13,554,416, an increase of \$0.10 million or .6% above the 2016-2017 budget.



The Enterprise Fund is a completely self-supporting activity that does not receive funding from property taxes or any other District fund. It is used to account for the operations of the Pasco Learning and Activity Centers of Enrichment (PLACE), a before and after-school child care program.

PLACE was awarded four 21st Century Community Learning Center Grants which enabled them to continue funding programs at Gulf Highlands Elementary School, Gulf Middle School, Hudson Middle School, RB Stewart Middle School, Quail Hollow Elementary School and RB Cox Elementary School during the 2016-2017 fiscal year. PLACE anticipates continuing these programs for the 2017-2018 fiscal year.

PLACE operated in 38 elementary and 3 middle schools during the regular 2016-2017 fiscal year and will add one location at Bexley Elementary for the 2017-2018 fiscal year. PLACE serves approximately 4,530 students during the school year and summer months. A decrease in revenue is expected due to a reduction in participation from the loss of the Early Learning Coalition contract.

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 2017-2018 budget reflects fiscal priorities, which support academic enrichment and maintains the same level of service while ensuring the fiscal prudence of the District during difficult times. Despite recent legislative and policy changes at the state level and with the full impact of HB 7069 still unclear, the proposed budget prioritizes services to students and provides support to our highly effective instructional staff.

As with any projection, this budget will change during the year as needs change and critical areas are identified. Budget amendments will be submitted to the School Board for approval during the year in order to make the best use of available resources and maximize opportunities for the students of Pasco County. I hereby submit and recommend this budget to the Pasco County School Board for fiscal year 2017-2018.

Respectfully,



Kurt S. Browning
Superintendent of Schools



Olga B. Swinson, CPA, CGFM
Chief Finance Officer



James D. Class
Interim Director of Finance Services

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
BUDGET SUMMARY
FISCAL YEAR 2017-2018**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

REQUIRED LOCAL EFFORT
BASIC DISCRETIONARY CAPITAL OUTLAY
ADDITIONAL DISCRETIONARY CAPITAL OUTLAY

4.317
1.500
0.000

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

0.748
0.000
0.000
0.000
6.565

| REVENUES | GENERAL | DEBT SERVICE | CAPITAL PROJECTS | SPECIAL REVENUE | INTERNAL SERVICE | TRUST & AGENCY | ENTERPRISE | GRAND TOTAL |
|------------------------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|-------------------|----------------------|
| Federal | 4,287,000 | 500,000 | | 72,602,155 | | | | 77,389,155 |
| State Sources | 403,107,266 | 1,517,250 | 2,018,746 | 377,645 | | | | 407,020,907 |
| Local Sources | 147,351,124 | 14,477 | 77,094,354 | 11,747,704 | 99,289,618 | 14,370,250 | 10,135,422 | 360,002,949 |
| TOTAL REVENUES | 554,745,390 | 2,031,727 | 79,113,100 | 84,727,504 | 99,289,618 | 14,370,250 | 10,135,422 | 844,413,011 |
| Transfers In | 915,612 | 53,597,549 | 2,623,453 | | 740,532 | | | 57,877,146 |
| Nonrevenue Sources | | | 13,214,118 | | 155,000 | | | 13,369,118 |
| FUND BALANCES - JULY 1, 2017 | 59,964,340 | 18,885,182 | 118,071,122 | 7,543,866 | 43,860,669 | 25,418,298 | 3,418,994 | 277,162,471 |
| TOTAL REVENUES AND BALANCES | 615,625,342 | 74,514,458 | 213,021,793 | 92,271,370 | 144,045,819 | 39,788,548 | 13,554,416 | 1,192,821,746 |

EXPENDITURES

| | | | | | | | | |
|---|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|-------------------|----------------------|
| Instruction | 347,605,940 | | | 24,818,262 | 107,393 | 5,100 | | 372,536,695 |
| Student Support Services | 26,942,443 | | | 3,726,713 | | | | 30,669,156 |
| Instructional Media Services | 2,782,831 | | | 24,040 | | | | 2,806,871 |
| Instructional & Curriculum Development Services | 13,048,775 | | | 5,067,796 | | | | 18,116,571 |
| Instructional Staff Training | 3,520,187 | | | 7,120,015 | | | | 10,640,202 |
| Instruction-Related Technology | 6,897,254 | | | 274,545 | | | | 7,171,799 |
| Board | 1,863,423 | | | | | 1,434,000 | | 3,297,423 |
| General Administration | 1,353,374 | | | 2,643,739 | 1,000 | | | 3,998,113 |
| School Administration | 40,321,511 | | | 200 | 91,027 | | | 40,412,738 |
| Facilities Acquisition Construction | 2,704,997 | | 68,871,390 | 1,700 | 179,360 | | | 71,757,447 |
| Fiscal Services | 2,987,790 | | | 101,288 | 177,517 | | | 3,266,595 |
| Food Services | 844 | | | 39,784,423 | | | | 39,785,267 |
| Central Services | 8,034,371 | | | 101,427 | 86,620,243 | | | 94,756,041 |
| Student Transportation Services | 30,922,352 | | | 320,536 | 35,200 | | | 31,278,088 |
| Operation of Plant | 45,867,153 | | | 40,823 | 14,559,128 | | | 60,467,104 |
| Maintenance of Plant | 12,145,660 | | | 19,098 | 2,521 | | | 12,167,279 |
| Administrative Technology Services | 9,878,804 | | | 108,971 | | | | 9,987,775 |
| Community Services | 538,567 | | | | | | | 538,567 |
| Debt Service | | 53,762,189 | | | | 41,000 | | 12,437,918 |
| Internal Funds Disbursements | | | | | | | | 53,762,189 |
| TOTAL EXPENDITURES | 557,416,276 | 53,762,189 | 68,871,390 | 84,153,576 | 101,773,389 | 14,510,100 | 11,858,351 | 892,345,271 |
| Transfers Out | 1,784,674 | | 54,203,871 | 853,869 | 1,034,732 | | | 57,877,146 |
| FUND BALANCES - JUNE 30, 2018 | 56,424,392 | 20,752,269 | 89,946,532 | 7,263,925 | 41,237,698 | 25,278,448 | 1,696,065 | 242,599,329 |
| TOTAL EXPENDITURES | 615,625,342 | 74,514,458 | 213,021,793 | 92,271,370 | 144,045,819 | 39,788,548 | 13,554,416 | 1,192,821,746 |
| TRANSFERS & BALANCES | | | | | | | | |

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

NOTICE OF PROPOSED TAX INCREASE

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

Last year's property tax levy:

- A. Initially proposed tax levy.....\$171,075,640
- B. Less tax reductions due to Value Adjustment Board and other assessment changes.....(\$ 172,985)
- C. Actual property tax levy.....\$171,248,625

This year's proposed tax levy.....\$179,274,223

A portion of the tax levy is required under state law in order for the school board to receive \$397,849,554 in state education grants.

The required portion has increased by 0.40 percent, and represents approximately seven tenths of the total proposed taxes.

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

All concerned citizens are invited to a public hearing on the tax increase to be held on September 12, 2017 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 5.065 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 \$39,322,907 to be used for the following projects:

CONSTRUCTION AND REMODELING

Portables - Various Sites

MAINTENANCE, RENOVATION, AND REPAIR

HVAC - Various Sites

School-wide Telephones - Various Sites

Renovations - Various Sites

Roofing - Various Sites

Technology Retrofit - Various Sites

Security Systems - Various Sites

Site Improvements - Various Sites

Paving Improvements - Various Sites

Athletic Improvements - Various Sites

MOTOR VEHICLE PURCHASES

Lease-purchase of 35 school buses

Purchase of fleet vehicles

NEW AND REPLACEMENT EQUIPMENT, COMPUTERS, ENTERPRISE RESOURCE SOFTWARE, AND S. 1011.71(2), F.S., ELIGIBLE EXPENDITURES IN SUPPORT OF DIGITAL CLASSROOMS PLANS PURSUANT TO S. 1011.62(12), F.S.

Lease-purchase of new computers - Various Schools & Sites

Lease-purchase of new tablets - Various Schools & Sites

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

Purchase of software - Various Schools & Sites

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

US Bank (Debt Service on Certificates of Participation)

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

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

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

Insurance premiums on district facilities

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms – Various Sites

All concerned citizens are invited to a public hearing to be held on September 12, 2017, 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</u> <u>TAX MILLAGE</u> | | <u>GENERAL OPERATIONS</u> <u>TAX MILLAGE</u> | | <u>COMBINED</u> <u>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 |

* Proposed

Please return completed form to:
 Florida Department of Education
 Office of Funding & Financial Reporting
 325 West Gaines Street, Room 814
 Tallahassee, Florida 32399-0400

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

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL IMPROVEMENT FUND AND FOR DISTRICT DEBT SERVICE FUNDS FOR THE FISCAL YEAR BEGINNING JULY 1, 2017, AND ENDING JUNE 30, 2018.

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

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

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

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

1. DISTRICT SCHOOL TAX (nonvoted levy)

| a) Certified taxable value | b) Description of levy | c) Amount to be raised | d) Millage levy |
|----------------------------|---|------------------------|---|
| \$ <u>27,307,574,009</u> | Required Local Effort | \$ <u>113,171,326</u> | <u>4.3170</u> mills <small>s. 1011.62(4), F.S.</small> |
| | Prior-Period Funding Adjustment Millage | \$ _____ | _____ mills <small>s. 1011.62(4)(e), F.S.</small> |
| | Total Required Millage | \$ <u>113,171,326</u> | <u>4.3170</u> mills |

2. DISTRICT SCHOOL TAX DISCRETIONARY MILLAGE (nonvoted levy)

| a) Certified taxable value | b) Description of levy | c) Amount to be raised | d) Millage levy |
|----------------------------|-------------------------|------------------------|---|
| \$ <u>27,307,574,009</u> | Discretionary Operating | \$ <u>19,609,023</u> | <u>0.7480</u> mills <small>s. 1011.71(1), F.S.</small> |

3. DISTRICT SCHOOL TAX ADDITIONAL MILLAGE (voted levy)

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

4. DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (nonvoted levy)

| a) Certified taxable value | b) Description of levy | c) Amount to be raised | d) Millage levy |
|----------------------------|-----------------------------------|------------------------|---|
| \$ <u>27,307,574,009</u> | Local Capital Improvement | \$ <u>39,322,907</u> | <u>1.5000</u> mills <small>s. 1011.71(2), F.S.</small> |
| | Discretionary Capital Improvement | \$ <u>0</u> | <u> </u> mills <small>s. 1011.71(3), F.S.</small> |

5. DISTRICT DEBT SERVICE TAX (voted levy)

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

6. THE TOTAL MILLAGE RATE TO BE LEVIED EXCEEDS IS LESS THAN THE ROLLED-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY 2.03 PERCENT.

STATE OF FLORIDA

COUNTY OF PASCO

I, Kurt S. Browning, Superintendent of Schools and ex-officio Secretary of the District School Board of Pasco County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of Pasco County, Florida, on September 12, 2017.

Signature of District School Superintendent

Date of Signature

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

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 GENERAL OPERATING FUND
 REVENUES AS A PERCENTAGE OF TOTAL OPERATING BUDGET
 2017-2018 FISCAL YEAR

| | AMOUNT | PERCENTAGE OF TOTAL |
|--|----------------|------------------------|
| <u>FEDERAL</u> | | |
| ROTC | \$ 587,000 | 0.1% |
| OTHER | 3,700,000 | 0.6% |
| <u>STATE</u> | | |
| Florida Education Finance Program (State Portion) | 315,268,131 | 51.3% |
| State Categoricals | 82,581,423 | 13.4% |
| Other State Revenues | 5,257,712 | 0.9% |
| <u>LOCAL AD VALOREM TAXES</u> | | |
| Required Local Effort & Discretionary Tax | 132,780,348 | 21.6% |
| <u>LOCAL - OTHER</u> | | |
| Miscellaneous Local & Interest | 14,570,776 | 2.4% |
| <u>TRANSFERS</u> | 915,612 | 0.1% |
| <u>FUND BALANCE</u> | | |
| Fund Balance | 59,964,340 | 9.7% |
| GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2017-2018 | | |
| | \$ 615,625,342 | 100% |

| <u>DESCRIPTION</u> | <u>DETAIL OF APPROPRIATIONS</u> | <u>PROJECTED BUDGET</u> |
|--|------------------------------------|--|
| SALARIES | | TOTAL SALARIES <u>\$323,773,027</u> |
| BENEFITS | Retirement | 27,559,678 |
| | Social Security | 24,709,368 |
| | Group Insurance | 53,072,341 |
| | Worker's Comp | 3,021,376 |
| | Unemployment Comp | 338,963 |
| | | TOTAL BENEFITS <u>108,701,726</u> |
| TOTAL SALARIES AND BENEFITS | | <u><u>432,474,753</u></u> |
| Additional salaries and benefits are reported in categorical and district programs | | |
| CATEGORICAL | Instructional Materials & Textbook | 4,841,062 |
| | Media & Library Allocation | 328,134 |
| | Safe School | 2,335,631 |
| | Science Laboratories | 89,690 |
| | State Grants | 4,808,093 |
| | Supplemental Academic Instruction | 20,779,565 |
| | Supplemental Reading | 3,034,934 |
| | Virtual Education | 71,287 |
| | Digital Classroom | 1,539,668 |
| | Dual Enrollment | 1,185,500 |
| | | TOTAL CATEGORICAL 39,013,564 |
| SCHOOL CHOICE PROGRAMS | Charter Schools | 32,295,319 |
| | | TOTAL SCHOOL CHOICE PROGRAMS 32,295,319 |
| FTE CONTRACTS | Baycare | 91,584 |
| | Carlton Palms Education Center | 44,173 |
| | PACE for Girls | 250,536 |
| | Red Apple Contract | 110,431 |
| | | TOTAL FTE CONTRACTS 496,724 |
| UTILITIES | Telephone | 280,000 |
| | Water & Sewer | 1,800,000 |
| | Electric | 11,000,000 |
| | Utilities/Other | 130,000 |
| | Garbage Collection Fees | 730,000 |
| | Wireless Network | 1,310,000 |
| | | TOTAL UTILITIES 15,250,000 |

| <u>DESCRIPTION</u> | <u>DETAIL OF APPROPRIATIONS</u> | <u>PROJECTED BUDGET</u> |
|-----------------------------------|---|-------------------------|
| MAINTENANCE & REPAIRS | In-House Maintenance | 2,350,000 |
| | Outside Maintenance | 938,858 |
| | Tech Services Repairs | 500,000 |
| | Schoolwide Telephone Maintenance | 639,000 |
| | District-Wide Copy Machines | 1,172,700 |
| | Laser Printers/Owned | 401,000 |
| | Athletic Field & Maintenance | 130,880 |
| | Custodial Maintenance | 359,050 |
| | TOTAL MAINTENANCE & REPAIRS | 6,491,488 |
| BUS TRANSPORTATION | Bus & Motor Vehicle Maintenance | 1,379,600 |
| | Gas & Diesel | 4,110,000 |
| | District-Wide Transportation | 250,000 |
| | TOTAL BUS TRANSPORTATION | 5,739,600 |
| MISCELLANEOUS EXPENDITURES | Professional & Technical Services | 1,137,310 |
| | Security Services | 28,000 |
| | Communications | 325,870 |
| | Travel | 398,771 |
| | Insurance Premium | 3,473,938 |
| | Purchased Services | 161,238 |
| | Printing | 148,806 |
| | Materials & Supplies | 994,668 |
| | Other Expenses | 1,817,407 |
| | Speech Therapy Services | 545,000 |
| | Use of Facilities-Reimburse Schools | 55,000 |
| | TOTAL MISCELLANEOUS EXPENDITURES | 9,086,008 |
| SCHOOLS ALLOCATIONS | Allocation per Teacher Unit | 4,794,894 |
| | School Media | 1,085,736 |
| | Principals' Travel | 31,680 |
| | Data Entry Supplies | 14,940 |
| | School Accreditation Fees | 80,000 |
| | Comparability | 199,166 |
| | ESE Non-Discretionary | 67,550 |
| | CTE Non-Discretionary | 209,070 |
| | TOTAL SCHOOLS' ALLOCATIONS | 6,483,036 |
| DISTRICT PROGRAMS | Adults with Disabilities | 17,632 |
| | Advanced Placement | 2,451,590 |
| | All County Music | 21,000 |
| | Alternative Certification | 50,830 |
| | APEX | 94,238 |
| | Athletic Officials/Transportation | 540,800 |
| | Attorney Fees | 495,000 |
| | AVID Program | 14,100 |
| | Band Uniform Allocation | 120,000 |
| | Blended Learning | 180,000 |
| | Cambridge Program | 784,061 |
| | Career Academies | 52,087 |
| | Certified Athletic Trainers | 300,000 |
| | Choral Allocation | 25,000 |
| | District End of Course Exams | 567,661 |

| <u>DESCRIPTION</u> | <u>DETAIL OF APPROPRIATIONS</u> | <u>PROJECTED BUDGET</u> |
|---------------------------------------|--|-----------------------------|
| | Fingerprinting | 225,000 |
| | Fingerprinting Students to Work Program | 10,000 |
| | Florida Music Association Dues | 10,000 |
| | Gifted Program | 31,000 |
| | Handbook/Planners | 30,800 |
| | Health Services | 20,000 |
| | Identification Badges | 5,307 |
| | Industry Certification | 532,000 |
| | Instrument Repair Program | 85,000 |
| | International Baccalaureate Program | 619,809 |
| | Local Assessments | 542,798 |
| | Magnet Schools | 61,250 |
| | Mental Health Contracts | 68,000 |
| | Middle School Course Recovery | 51,000 |
| | Music Transportation | 63,500 |
| | Odyssey of the Mind | 6,000 |
| | Pasco Center for the Arts | 426,527 |
| | Pasco's Vision - Elementary | 150,000 |
| | Pasco's Vision - Secondary | 180,000 |
| | Physical and Occupational Therapy Services | 77,500 |
| | Positive Coaching Trainers | 109,200 |
| | Professional Certification Renewal | 28,000 |
| | Professional Certification Replacements | 8,000 |
| | Professional Development | 458,560 |
| | Professional Educational Competency | 135,200 |
| | Recruitment Program | 28,000 |
| | Regular Education Home Instruction | 33,434 |
| | Science Fair | 25,000 |
| | Student Financial Assistance | 25,000 |
| | Substitute Employee Mgt System | 45,253 |
| | Teacher Assistance Program | 19,161 |
| | Temporary Personnel Services | 25,000 |
| | TOOLS | 25,000 |
| | Turnaround Schools | 168,886 |
| | Vocational National Competition | 30,600 |
| | World Language | 12,000 |
| | TOTAL DISTRICT PROGRAMS | 10,085,784 |
| 2016-2017 TOTAL APPROPRIATIONS | | \$557,416,276 |

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
Fiscal Year 2017-18**

SECTION I. ASSESSMENT AND MILLAGE LEVIES

A. Certified Taxable Value of Property in County by Property Appraiser

27,307,574,009.00

B. Millage Levies on Nonexempt Property:

DISTRICT MILLAGE LEVIES

| | Nonvoted | Voted | Total |
|--|---------------|-------|---------------|
| 1. Required Local Effort | 4.3170 | | 4.3170 |
| 2. Prior-Period Funding Adjustment Millage | | | |
| 3. Discretionary Operating | 0.7480 | | 0.7480 |
| 4. Additional Operating | | | |
| 5. Additional Capital Improvement | | | |
| 6. Local Capital Improvement | | | |
| 7. Discretionary Capital Improvement | | | |
| 8. Debt Service | | | |
| TOTAL MILLS | 5.0650 | | 5.0650 |

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2018**

SECTION II. GENERAL FUND - FUND 100

Page 2

| ESTIMATED REVENUES | Account Number | |
|---|-----------------------|-----------------------|
| <i>FEDERAL:</i> | | |
| Federal Impact, Current Operations | 3121 | |
| Reserve Officers Training Corps (ROTC) | 3191 | 585,000.00 |
| Miscellaneous Federal Direct | 3199 | 2,000.00 |
| Total Federal Direct | 3100 | 587,000.00 |
| <i>FEDERAL THROUGH STATE AND LOCAL:</i> | | |
| Medicaid | 3202 | 3,700,000.00 |
| National Forest Funds | 3255 | |
| Federal Through Local | 3280 | |
| Miscellaneous Federal Through State | 3299 | |
| Total Federal Through State and Local | 3200 | 3,700,000.00 |
| <i>STATE:</i> | | |
| Florida Education Finance Program (FEFP) | 3310 | 315,268,131.00 |
| Workforce Development | 3315 | 3,015,968.00 |
| Workforce Development Capitalization Incentive Grant | 3316 | |
| Workforce Education Performance Incentive | 3317 | 28,000.00 |
| Adults With Disabilities | 3318 | |
| CO&DS Withheld for Administrative Expenditure | 3323 | 42,000.00 |
| 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 | 390,000.00 |
| District Discretionary Lottery Funds | 3344 | 1,218,450.00 |
| Class Size Reduction Operating Funds | 3355 | 80,124,637.00 |
| Florida School Recognition Funds | 3361 | 1,238,336.00 |
| Voluntary Prekindergarten Program (VPK) | 3371 | 1,367,507.00 |
| Preschool Projects | 3372 | |
| Reading Programs | 3373 | |
| Full-Service Schools Program | 3378 | |
| State Through Local | 3380 | |
| Other Miscellaneous State Revenues | 3399 | 414,237.00 |
| Total State | 3300 | 403,107,266.00 |
| <i>LOCAL:</i> | | |
| District School Taxes | 3411 | 132,780,348.00 |
| Tax Redemptions | 3421 | 2,000.00 |
| Payment in Lieu of Taxes | 3422 | |
| Excess Fees | 3423 | |
| Tuition | 3424 | |
| Rent | 3425 | |
| Investment Income | 3430 | 700,000.00 |
| Gifts, Grants and Bequests | 3440 | 208,447.00 |
| Adult General Education Course Fees | 3461 | 50,000.00 |
| Postsecondary Career Certificate and Applied Technology Diploma | 3462 | 325,000.00 |
| 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 | 13,240,329.00 |
| Total Local | 3400 | 147,351,124.00 |
| TOTAL ESTIMATED REVENUES | | 554,745,390.00 |
| OTHER FINANCING SOURCES: | | |
| Loans | 3720 | |
| Sale of Capital Assets | 3730 | |
| Loss Recoveries | 3740 | |
| <i>Transfers In:</i> | | |
| From Debt Service Funds | 3620 | |
| From Capital Projects Funds | 3630 | 621,412.00 |
| From Special Revenue Funds | 3640 | |
| From Permanent Funds | 3660 | |
| From Internal Service Funds | 3670 | 294,200.00 |
| From Enterprise Funds | 3690 | |
| Total Transfers In | 3600 | 915,612.00 |
| TOTAL OTHER FINANCING SOURCES | | 915,612.00 |
| Fund Balance, July 1, 2017 | 2800 | 59,964,340.00 |
| TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE | | 615,625,342.00 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2018

SECTION II. GENERAL FUND - FUND 100 (Continued)

| | Account Number | Totals | Salaries 100 | Employee Benefits 200 | Purchased Services 300 | Energy Services 400 | Materials and Supplies 500 | Capital Outlay 600 | Other 700 |
|--|----------------|-----------------------|-----------------------|-----------------------|------------------------|----------------------|----------------------------|--------------------|---------------------|
| APPROPRIATIONS | | | | | | | | | |
| Instruction | 5000 | 347,605,940.00 | 222,408,713.00 | 68,754,836.00 | 36,186,028.00 | | 15,677,353.00 | 138,830.00 | |
| Student Support Services | 6100 | 26,942,445.00 | 17,839,913.00 | 6,062,877.00 | 2,824,167.00 | | 204,623.00 | 10,163.00 | 700.00 |
| Instructional Media Services | 6200 | 2,782,831.00 | 966,019.00 | 457,372.00 | 249,951.00 | | 515,781.00 | 592,644.00 | 1,064.00 |
| Instruction and Curriculum Development Service | 6300 | 13,048,775.00 | 9,144,419.00 | 3,107,608.00 | 540,493.00 | | 195,495.00 | 2,000.00 | 58,760.00 |
| Instructional Staff Training Services | 6400 | 3,520,187.00 | 2,232,107.00 | 505,378.00 | 278,247.00 | | 480,925.00 | 10,500.00 | 13,030.00 |
| Instruction-Related Technology | 6500 | 6,897,254.00 | 5,180,448.00 | 1,715,856.00 | 950.00 | | | 510.00 | 23,451.00 |
| Board | 7100 | 1,863,423.00 | 228,982.00 | 1,338,855.00 | 268,365.00 | | 3,260.00 | 2,900.00 | 400,674.00 |
| General Administration | 7200 | 1,353,374.00 | 623,969.00 | 219,749.00 | 98,532.00 | | 8,550.00 | 101,091.00 | 662,660.00 |
| School Administration | 7300 | 40,321,511.00 | 27,874,206.00 | 9,889,866.00 | 1,166,560.00 | | 627,128.00 | 6,400.00 | 8,500.00 |
| Facilities Acquisition and Construction | 7400 | 2,704,997.00 | 1,206,145.00 | 365,473.00 | 1,107,254.00 | | 11,225.00 | 6,400.00 | 8,500.00 |
| Fiscal Services | 7500 | 2,987,790.00 | 1,962,942.00 | 669,089.00 | 243,349.00 | | 19,580.00 | 1,205.00 | 91,625.00 |
| Food Service | 7600 | 844.00 | | | | | 844.00 | | |
| Central Services | 7700 | 8,034,371.00 | 4,600,343.00 | 1,509,838.00 | 1,366,305.00 | | 118,276.00 | 23,783.00 | 415,806.00 |
| Student Transportation Services | 7800 | 30,922,352.00 | 15,965,173.00 | 8,162,070.00 | 1,317,609.00 | 4,110,000.00 | 1,532,700.00 | 4,800.00 | 10,000.00 |
| Operation of Plant | 7900 | 45,867,153.00 | 17,153,009.00 | 7,332,207.00 | 9,312,752.00 | 11,138,000.00 | 907,841.00 | 20,244.00 | 3,100.00 |
| Maintenance of Plant | 8100 | 12,145,660.00 | 6,015,023.00 | 2,037,950.00 | 3,708,247.00 | | 370,300.00 | 12,015.00 | 2,125.00 |
| Administrative Technology Service | 8200 | 9,878,804.00 | 6,235,595.00 | 2,024,365.00 | 1,517,184.00 | | 28,435.00 | 19,125.00 | 54,100.00 |
| Community Services | 9100 | 538,567.00 | 72,474.00 | 36,866.00 | 231,328.00 | | 24,623.00 | 19,624.00 | 153,652.00 |
| Debt Service | 9200 | | | | | | | | |
| Other Capital Outlay | 9300 | | | | | | | | |
| TOTAL APPROPRIATIONS | | 557,416,276.00 | 339,708,480.00 | 114,190,275.00 | 60,237,321.00 | 15,248,000.00 | 20,726,939.00 | 965,834.00 | 6,339,427.00 |
| OTHER FINANCING USES: | | | | | | | | | |
| <i>Transfers Out: (Function 9700)</i> | | | | | | | | | |
| To Debt Service Funds | 920 | | | | | | | | |
| To Capital Projects Funds | 930 | 1,784,674.00 | | | | | | | |
| To Special Revenue Funds | 940 | | | | | | | | |
| To Permanent Funds | 960 | | | | | | | | |
| To Internal Service Funds | 970 | | | | | | | | |
| To Enterprise Funds | 990 | | | | | | | | |
| Total Transfers Out | 9700 | 1,784,674.00 | | | | | | | |
| TOTAL OTHER FINANCING USES | | 1,784,674.00 | | | | | | | |
| Nonspendable Fund Balance, June 30, 2018 | 2710 | 3,949,707.00 | | | | | | | |
| Restricted Fund Balance, June 30, 2018 | 2720 | 1,128,488.00 | | | | | | | |
| Committed Fund Balance, June 30, 2018 | 2730 | | | | | | | | |
| Assigned Fund Balance, June 30, 2018 | 2740 | 25,390,976.00 | | | | | | | |
| Unassigned Fund Balance, June 30, 2018 | 2750 | 25,955,221.00 | | | | | | | |
| TOTAL ENDING FUND BALANCE | | 56,424,392.00 | | | | | | | |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE | | 615,625,342.00 | | | | | | | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2018

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

| ESTIMATED REVENUES | Account Number | |
|---|-----------------------|----------------------|
| <i>FEDERAL THROUGH STATE AND LOCAL:</i> | | |
| National School Lunch Act | 3260 | 25,975,000.00 |
| USDA-Donated Commodities | 3265 | 2,200,000.00 |
| Federal Through Local | 3280 | |
| Miscellaneous Federal Through State | 3299 | |
| Total Federal Through State and Local | 3200 | 28,175,000.00 |
| <i>STATE:</i> | | |
| School Breakfast Supplement | 3337 | 166,871.00 |
| School Lunch Supplement | 3338 | 210,774.00 |
| State Through Local | 3380 | |
| Other Miscellaneous State Revenues | 3399 | |
| Total State | 3300 | 377,645.00 |
| <i>LOCAL:</i> | | |
| Investment Income | 3430 | |
| Gifts, Grants and Bequests | 3440 | |
| Food Service | 3450 | 11,197,704.00 |
| Other Miscellaneous Local Sources | 3495 | 550,000.00 |
| Total Local | 3400 | 11,747,704.00 |
| TOTAL ESTIMATED REVENUES | | 40,300,349.00 |
| 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, 2017 | 2800 | 7,543,866.00 |
| TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE | | 47,844,215.00 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2018

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

| APPROPRIATIONS | Account Number | |
|--|-------------------|----------------------|
| <i>Food Services: (Function 7600)</i> | | |
| Salaries | 100 | 12,688,274.00 |
| Employee Benefits | 200 | 5,109,090.00 |
| Purchased Services | 300 | 1,106,100.00 |
| Energy Services | 400 | 600,000.00 |
| Materials and Supplies | 500 | 18,395,957.00 |
| Capital Outlay | 600 | 295,000.00 |
| Other | 700 | 1,532,000.00 |
| Capital Outlay <i>(Function 9300)</i> | 600 | |
| TOTAL APPROPRIATIONS | | 39,726,421.00 |
| OTHER FINANCING USES: | | |
| <i>Transfers Out (Function 9700)</i> | | |
| To General Fund | 910 | |
| To Debt Service Funds | 920 | 15,090.00 |
| To Capital Projects Funds | 930 | 838,779.00 |
| Interfund | 950 | |
| To Permanent Funds | 960 | |
| To Internal Service Funds | 970 | |
| To Enterprise Funds | 990 | |
| Total Transfers Out | 9700 | 853,869.00 |
| TOTAL OTHER FINANCING USES | | 853,869.00 |
| Nonspendable Fund Balance, June 30, 2018 | 2710 | |
| Restricted Fund Balance, June 30, 2018 | 2720 | 7,263,925.00 |
| Committed Fund Balance, June 30, 2018 | 2730 | |
| Assigned Fund Balance, June 30, 2018 | 2740 | |
| Unassigned Fund Balance, June 30, 2018 | 2750 | |
| TOTAL ENDING FUND BALANCE | 2700 | 7,263,925.00 |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE | | 47,844,215.00 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2018

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

| ESTIMATED REVENUES | Account Number | |
|---|-----------------------|----------------------|
| <i>FEDERAL DIRECT:</i> | | |
| Head Start | 3130 | 6,925,582.00 |
| Workforce Innovation and Opportunity Act | 3170 | |
| Community Action Programs | 3180 | |
| Reserve Officers Training Corps (ROTC) | 3191 | |
| Pell Grants | 3192 | 690,000.00 |
| Miscellaneous Federal Direct | 3199 | |
| Total Federal Direct | 3100 | 7,615,582.00 |
| <i>FEDERAL THROUGH STATE AND LOCAL:</i> | | |
| Career and Technical Education | 3201 | 648,228.00 |
| Medicaid | 3202 | |
| Workforce Innovation and Opportunity Act | 3220 | 597,502.00 |
| Teacher and Principal Training and Recruiting - Title II, Part A | 3225 | 1,983,107.00 |
| Math and Science Partnerships - Title II, Part B | 3226 | |
| Individuals with Disabilities Education Act (IDEA) | 3230 | 15,577,079.00 |
| Elementary and Secondary Education Act, Title I | 3240 | 16,256,340.00 |
| Language Instruction - Title III | 3241 | 361,709.00 |
| Twenty-First Century Schools - Title IV | 3242 | 1,208,936.00 |
| Federal Through Local | 3280 | 61,072.00 |
| Miscellaneous Federal Through State | 3299 | 117,600.00 |
| Total Federal Through State And Local | 3200 | 36,811,573.00 |
| <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 | | 44,427,155.00 |
| 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, 2017 | 2800 | |
| TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE | | 44,427,155.00 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2011

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

| | Account Number | Totals | Salaries 100 | Employee Benefits 200 | Purchased Services 300 | Energy Services 400 | Materials and Supplies 500 | Capital Outlay 600 | Other 700 |
|--|----------------|----------------------|----------------------|--------------------------|---------------------------|------------------------|-------------------------------|-----------------------|---------------------|
| APPROPRIATIONS | | | | | | | | | |
| Instruction | 5000 | 24,818,262.00 | 13,775,913.00 | 5,994,420.00 | 2,615,207.00 | | 943,280.00 | 345,685.00 | 1,145,757.00 |
| Student Support Services | 6100 | 3,726,713.00 | 2,478,580.00 | 892,553.00 | 1,63,495.00 | | 184,235.00 | 5,850.00 | 2,000.00 |
| Instructional Media Services | 6200 | 24,040.00 | 11,859.00 | 5,420.00 | | | 3,600.00 | 3,161.00 | |
| Instruction and Curriculum Development Service | 6300 | 5,067,796.00 | 3,489,606.00 | 1,111,711.00 | 343,426.00 | | 95,670.00 | 8,850.00 | 18,533.00 |
| Instructional Staff Training Services | 6400 | 7,120,015.00 | 4,461,728.00 | 1,090,018.00 | 1,057,805.00 | | 96,949.00 | | 413,515.00 |
| Instruction-Related Technology | 6500 | 274,545.00 | 154,216.00 | 49,718.00 | 69,400.00 | | 1,211.00 | | |
| Board | 7100 | | | | | | | | |
| General Administration | 7200 | 2,643,739.00 | | | | | | | 2,643,739.00 |
| School Administration | 7300 | 200.00 | | | 200.00 | | | | |
| Facilities Acquisition and Construction | 7400 | 1,700.00 | | | | | | 1,700.00 | |
| Fiscal Services | 7500 | 101,288.00 | 74,592.00 | 26,196.00 | | | 500.00 | | |
| Food Services | 7600 | 58,002.00 | | | 56,974.00 | | 228.00 | 800.00 | |
| Central Services | 7700 | 101,427.00 | 12,330.00 | 1,281.00 | 47,816.00 | | | | 40,000.00 |
| Student Transportation Services | 7800 | 320,536.00 | 63,173.00 | 21,510.00 | 235,853.00 | | | | |
| Operation of Plant | 7900 | 40,823.00 | | | 9,239.00 | 19,989.00 | | 1,000.00 | |
| Maintenance of Plant | 8100 | 19,098.00 | | | 18,898.00 | | | 200.00 | |
| Administrative Technology Service | 8200 | | | 21,410.00 | | | | | |
| Community Services | 9100 | 108,971.00 | 87,561.00 | | | | | | |
| Other Capital Outlay | 9300 | | | | | | | | |
| TOTAL APPROPRIATIONS | | 44,427,155.00 | 24,607,558.00 | 9,214,237.00 | 4,618,313.00 | 19,989.00 | 1,336,268.00 | 367,246.00 | 4,263,544.00 |
| 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, 2011 | 2710 | | | | | | | | |
| Restricted Fund Balance, June 30, 2011 | 2720 | | | | | | | | |
| Committed Fund Balance, June 30, 2011 | 2730 | | | | | | | | |
| Assigned Fund Balance, June 30, 2011 | 2740 | | | | | | | | |
| Unassigned Fund Balance, June 30, 2011 | 2750 | | | | | | | | |
| TOTAL ENDING FUND BALANCE | 2700 | 44,427,155.00 | | | | | | | |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE | | | | | | | | | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2018

SECTION V. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490

| ESTIMATED REVENUES | Account Number | |
|---|-----------------------|--|
| <i>FEDERAL THROUGH STATE AND LOCAL:</i> | | |
| Federal Through Local | 3280 | |
| Total Federal Through State and Local | 3200 | |
| <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, 2017 | 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, 2018

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

| | Account Number | Totals | Salaries 100 | Employee Benefits 200 | Purchased Services 300 | Energy Services 400 | Materials and Supplies 500 | Capital Outlay 600 | Other 700 |
|--|----------------|--------|--------------|-----------------------|------------------------|---------------------|----------------------------|--------------------|-----------|
| APPROPRIATIONS | | | | | | | | | |
| Instruction | 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 Administrator | 7200 | | | | | | | | |
| School Administrator | 7300 | | | | | | | | |
| Facilities Acquisition and Construction | 7400 | | | | | | | | |
| Fiscal Services | 7500 | | | | | | | | |
| Central Services | 7700 | | | | | | | | |
| Student Transportation Services | 7800 | | | | | | | | |
| Operation of Plant | 7900 | | | | | | | | |
| Maintenance of Plant | 8100 | | | | | | | | |
| Administrative Technology Service | 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, 2018 | 2710 | | | | | | | | |
| Restricted Fund Balance, June 30, 2018 | 2720 | | | | | | | | |
| Committed Fund Balance, June 30, 2018 | 2730 | | | | | | | | |
| Assigned Fund Balance, June 30, 2018 | 2740 | | | | | | | | |
| Unassigned Fund Balance, June 30, 2018 | 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, 2011

SECTION VI. 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 Direc | 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: | | | | | | | | | |
| COBDS Withheld for SBE/COBI Bond: | 3322 | 1,294,000.00 | 1,294,000.00 | | | | | | |
| SBE/COBI Bond Interest | 3326 | 223,250.00 | | 223,250.00 | | | | | |
| Sales Tax Distribution (s. 212.20(6)(b), a., F.S.) | 3341 | 1,517,250.00 | | 223,250.00 | | | | | |
| Total State Sources | 3300 | 1,517,250.00 | 1,294,000.00 | 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 | | | | | | | | |
| Rent | 3425 | | | | | | | | |
| Investment Income | 3430 | 14,477.00 | | 41.00 | | | | 14,436.00 | |
| Gifts, Grants and Bequests | 3440 | 14,477.00 | | 41.00 | | | | 14,436.00 | |
| Total Local Sources | 3400 | 14,477.00 | | 41.00 | | | | 14,436.00 | |
| TOTAL ESTIMATED REVENUES: | | 2,031,727.00 | 1,294,000.00 | 223,291.00 | | | | 514,436.00 | |
| OTHER FINANCING SOURCES: | | | | | | | | | |
| Issuance of Bonds | 3710 | | | | | | | | |
| Loans | 3720 | | | | | | | | |
| Proceeds of Lease-Purchase Agreement | 3750 | | | | | | | | |
| Premium on Long-term Deb | 3790 | | | | | | | | |
| Transfers In: | | | | | | | | | |
| From General Fund | 3610 | | | | | | | | |
| From Capital Projects Funds | 3630 | 53,582,459.00 | | | | | | 53,582,459.00 | |
| From Special Revenue Funds | 3640 | 15,090.00 | | | | | | 15,090.00 | |
| Interfund (Debt Service Only) | 3650 | | | | | | | | |
| From Permanent Funds | 3660 | | | | | | | | |
| From Internal Service Funds | 3670 | | | | | | | | |
| From Enterprise Funds | 3690 | 53,597,549.00 | | | | | | 53,597,549.00 | |
| Total Transfers In | 3600 | 53,597,549.00 | | | | | | 53,597,549.00 | |
| TOTAL OTHER FINANCING SOURCES | | 53,597,549.00 | | | | | | 53,597,549.00 | |
| Fund Balance, July 1, 2010 | 2800 | 18,885,182.00 | 3,957,917.00 | 41,044.00 | | | | 14,886,221.00 | |
| TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES | | 74,514,458.00 | 5,251,917.00 | 264,335.00 | | | | 68,998,206.00 | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2018

SECTION VI. DEBT SERVICE FUNDS (Continued)

| ACCOUNT NUMBER | 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 |
|---|--|---------------|--------------------------|-----------------------------|---|---------------------------------------|--------------------------|------------------------------|---|
| APPROPRIATIONS | | | | | | | | | |
| <i>Debt Service: (Function 9200)</i> | | | | | | | | | |
| 710 | Redemption of Principals | 35,109,500.00 | 922,000.00 | 110,000.00 | | | | 34,077,500.00 | |
| 720 | Interest | 18,400,689.00 | 370,830.00 | 112,032.00 | | | | 17,917,827.00 | |
| 730 | Dues and Fees | 252,000.00 | 1,000.00 | 1,000.00 | | | | 250,000.00 | |
| 790 | Miscellaneous | | | | | | | | |
| 9200 | TOTAL APPROPRIATIONS | 53,762,189.00 | 1,293,830.00 | 223,032.00 | | | | 52,245,327.00 | |
| OTHER FINANCING USES: | | | | | | | | | |
| <i>Payments to Refunding Escrow Agent (Function 9299)</i> | | | | | | | | | |
| 760 | <i>Transfers Out: (Function 9700)</i> | | | | | | | | |
| 910 | To General Fund | | | | | | | | |
| 930 | To Capital Projects Funds | | | | | | | | |
| 940 | To Special Revenue Funds | | | | | | | | |
| 950 | Interfund (Debt Service Only) | | | | | | | | |
| 960 | To Permanent Funds | | | | | | | | |
| 970 | To Internal Service Funds | | | | | | | | |
| 990 | To Enterprise Funds | | | | | | | | |
| 9700 | Total Transfers Out | | | | | | | | |
| TOTAL OTHER FINANCING USES | | | | | | | | | |
| 2710 | Nonspendable Fund Balance, June 30, 2018 | | | | | | | | |
| 2720 | Restricted Fund Balance, June 30, 2018 | 20,752,269.00 | 3,958,087.00 | 41,303.00 | | | | 16,752,879.00 | |
| 2730 | Committed Fund Balance, June 30, 2018 | | | | | | | | |
| 2740 | Assigned Fund Balance, June 30, 2018 | | | | | | | | |
| 2750 | Unassigned Fund Balance, June 30, 2018 | | | | | | | | |
| 2700 | TOTAL ENDING FUND BALANCES | 20,752,269.00 | 3,958,087.00 | 41,303.00 | | | | 16,752,879.00 | |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES | | | | | | | | | |
| | | 74,514,458.00 | 5,251,917.00 | 264,335.00 | | | | 68,998,206.00 | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ending June 30, 2018

SECTION VII. CAPITAL PROJECTS FUNDS

| Account Number | Totals | 310 Capital Outlay Bond Issues (COBI) | 320 Special Asset 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 Nonrated Capital Improvement (Section 101.12, F.S.) | 380 Voted Capital Improvement | 390 Other Capital Projects | 399 ARRA Economic Stimulus Capital Projects |
|---|--------|--|----------------------------------|---|---|--------------------------|--|--|--|-------------------------------------|--|
| ESTIMATED REVENUES | | | | | | | | | | | |
| <i>FEDERAL/DIRECT SOURCES:</i> | | | | | | | | | | | |
| Miscellaneous Federal Direct | | | | | | | | | | | |
| Total Federal Direct Source | | | | | | | | | | | |
| <i>FEDERAL THROUGH STATE AND LOCAL:</i> | | | | | | | | | | | |
| Miscellaneous Federal Through State | | | | | | | 233,319.00 | | | | |
| Total Federal Through State and Local | | | | | | | 233,319.00 | | | | |
| <i>STATE SOURCES:</i> | | | | | | | | | | | |
| CO&DS Distributed | | | | | | | | | | | |
| Interest on Undistributed CO&DS | | | | | | | | | | | |
| Sales Tax Distribution (s. 212.26)(d)(a), F.S.) | | | | | | | | | | | |
| Public Education Capital Outlay (PECO) | | | | | 1,164,015.00 | | | | | | |
| Classroom Equip. Program | | | | | | | | | | | |
| SMART Schools Small County Assistance Program | | | | | | | | | | | |
| Class Size Reduction Capital Outlay | | | | | 621,412.00 | | | | | | |
| Charter School Capital Outlay, Funding | | | | | | | | | | | |
| Other Miscellaneous State Revenues | | | | | 1,785,427.00 | | | | | | |
| Total State Sources | | | | | 1,785,427.00 | | | | | | |
| <i>LOCAL SOURCES:</i> | | | | | | | | | | | |
| District Local Capital Improvement Tax | | | | | | | | 39,322,907.00 | | 27,367,500.00 | |
| County Local Sales Tax | | | | | | | | | | | |
| School District Local Sales Tax | | | | | | | | | | | |
| Tax Refundations | | | | | | | | | | | |
| Gifts, Grants and Requests | | | | | | | | 100,000.00 | | 343,000.00 | |
| Miscellaneous Local Sources | | | | | | | | 265,072.00 | | 9,646,875.00 | |
| Impact Fees | | | | | | | | | | | |
| Refunds of Prior Year's Expenditures | | | | | | | | | | | |
| Total Local Sources | | | | | | | | 39,688,879.00 | | 37,357,375.00 | |
| TOTAL ESTIMATED REVENUES | | | | | 1,785,427.00 | | | 39,688,879.00 | | 37,357,375.00 | |
| OTHER FINANCING SOURCES | | | | | | | | | | | |
| Loans | | | | | | | | | | | |
| Sale of Capital Assets | | | | | | | | | | | |
| Lease Recoveries | | | | | | | | | | | |
| Proceeds of Lease-Purchase Agreements | | | | | | | | | | | |
| Proceeds of Special Facility Construction Account | | | | | | | | | | | |
| Transfer In | | | | | | | | | | | |
| From General Fund | | | | | | | | 1,784,674.00 | | | |
| From Debt Service Funds | | | | | | | | | | | |
| From Special Revenue Funds | | | | | | | | 838,779.00 | | | |
| Interfund (Capital Projects Only) | | | | | | | | | | | |
| From Permanent Funds | | | | | | | | | | | |
| From Internal Service Funds | | | | | | | | | | | |
| From Enterprise Funds | | | | | | | | | | | |
| Total Transfers In | | | | | | | | 2,623,453.00 | | 13,214,118.00 | |
| TOTAL OTHER FINANCING SOURCES | | | | | 1,603,674.00 | | | 165,877,384.00 | | 92,966,598.00 | |
| Fund Balance, July 1, 2017 | | | | | | | | | | | |
| FINANCING SOURCES AND FUND BALANCES | | | | | 3,389,101.00 | | | 58,899,716.00 | | 143,538,091.00 | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ending June 30, 2018

SECTION VII. CAPITAL PROJECTS FUNDS (Continued)

| Account Number | Totals | 310 Capital Outlay Bond Issues (CCBI) | 320 Special Asset 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 Nonrated Capital Improvement (Section 101.12), F.S.) | 380 Voted Capital Improvement | 390 Other Capital Projects | 509 ARRA Economic Stimulus Capital Projects |
|---|----------------|---------------------------------------|-------------------------|--|--|--------------------|-------------------------------------|--|-------------------------------|----------------------------|---|
| APPROPRIATIONS | | | | | | | | | | | |
| <i>Appropriations: (Functions 7400-9200)</i> | | | | | | | | | | | |
| 610 Library Books (New Libraries) | | | | | | | | | | | |
| 620 Audiovisual Materials | | | | | | | | | | | |
| 630 Buildings and Fixed Equipment | 19,515,942.00 | | | | | | | | | 19,515,942.00 | |
| 640 Furniture, Fixtures and Equipment | 14,609,943.00 | | | | | | | | | 11,861,498.00 | |
| 650 Motor Vehicles (Including Buses) | 5,058,780.00 | | | | | | | | | 4,800,000.00 | |
| 660 Land | 6,843,834.00 | | | | | | | | | 6,843,834.00 | |
| 670 Improvements Other Than Buildings | 1,420,379.00 | | | | 1,842,153.00 | | | | | 216,230.00 | |
| 680 Remodeling and Renovations | 14,583,156.00 | | | | | | 2,896,799.00 | | | 5,001,292.00 | |
| 690 Computer Software | 6,839,186.00 | | | | | | | 840,998.00 | | 3,998,188.00 | |
| 710 Stipend or Principal Interest | | | | | | | | | | | |
| 720 | | | | | | | | | | | |
| 730 Dues and Fees | 68,871,390.00 | | | | 1,842,153.00 | | 2,896,799.00 | 9,895,454.00 | | 54,236,984.00 | |
| TOTAL APPROPRIATIONS | | | | | | | | | | | |
| OTHER FINANCING USES: | | | | | | | | | | | |
| <i>Transfers Out: (Function 9700)</i> | | | | | | | | | | | |
| 910 To General Fund | 621,412.00 | | | | 621,412.00 | | | | | | |
| 920 To Debt Service Funds | 53,582,489.00 | | | | | | | 36,625,939.00 | | 16,956,520.00 | |
| 940 To Special Revenue Funds | | | | | | | | | | | |
| 950 Interfund (Capital Project Only) | | | | | | | | | | | |
| 960 To Permanent Funds | | | | | | | | | | | |
| 970 To Internal Service Funds | | | | | | | | | | | |
| 980 To Capital Projects | | | | | | | | | | | |
| 990 To Other Funds | | | | | | | | | | | |
| 9700 Total Transfers Out | 54,203,871.00 | | | | 621,412.00 | | | 36,625,939.00 | | 16,956,520.00 | |
| TOTAL OTHER FINANCING USES | 54,203,871.00 | | | | 621,412.00 | | | 36,625,939.00 | | 16,956,520.00 | |
| Nonspendable Fund Balance, June 30, 2018 | | | | | | | | | | | |
| 2710 Restricted Fund Balance, June 30, 2018 | 42,933,755.00 | | | | 724,979.00 | | 4,292,454.00 | 9,051,069.00 | | 28,865,253.00 | |
| 2720 Committed Fund Balance, June 30, 2018 | | | | | | | | | | | |
| 2730 Assigned Fund Balance, June 30, 2018 | 47,012,777.00 | | | | 200,557.00 | | 5,632.00 | 3,327,254.00 | | 43,479,334.00 | |
| 2750 Unassigned Fund Balance, June 30, 2018 | 89,946,532.00 | | | | 925,536.00 | | 4,298,086.00 | 12,378,323.00 | | 72,344,587.00 | |
| TOTAL ENDING FUND BALANCES | 213,021,793.00 | | | | 3,889,101.00 | | 7,194,885.00 | 58,899,716.00 | | 143,538,091.00 | |
| TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES | | | | | | | | | | | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2018

SECTION VIII. PERMANENT FUNDS - FUND 000

| ESTIMATED REVENUES | Account Number | |
|---|-----------------------|--|
| 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, 2017 | 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, 2018

SECTION VIII. PERMANENT FUNDS - FUND 000 (Continued)

| | Account Number | Totals | Salaries 100 | Employee Benefits 200 | Purchased Services 300 | Energy Services 400 | Materials and Supplies 500 | Capital Outlay 600 | Other 700 |
|--|----------------|--------|-----------------|--------------------------|---------------------------|------------------------|-------------------------------|-----------------------|--------------|
| APPROPRIATIONS | | | | | | | | | |
| Instruction | 5000 | | | | | | | | |
| Student Support Services | 6100 | | | | | | | | |
| Instructional Media Services | 6200 | | | | | | | | |
| Instructional and Curriculum Development Services | 6300 | | | | | | | | |
| Instructional Staff Training Services | 6400 | | | | | | | | |
| Instruction-Related Technology | 6500 | | | | | | | | |
| Board | 7100 | | | | | | | | |
| General Administrator | 7200 | | | | | | | | |
| School Administrator | 7300 | | | | | | | | |
| Facilities Acquisition and Construction | 7400 | | | | | | | | |
| Fiscal Services | 7500 | | | | | | | | |
| Central Services | 7700 | | | | | | | | |
| Student Transportation Services | 7800 | | | | | | | | |
| Operation of Plant | 7900 | | | | | | | | |
| Maintenance of Plant | 8100 | | | | | | | | |
| Administrative Technology Service | 8200 | | | | | | | | |
| Community Service | 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, 2018 | 2710 | | | | | | | | |
| Restricted Fund Balance, June 30, 2018 | 2720 | | | | | | | | |
| Committed Fund Balance, June 30, 2018 | 2730 | | | | | | | | |
| Assigned Fund Balance, June 30, 2018 | 2740 | | | | | | | | |
| Unassigned Fund Balance, June 30, 2018 | 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, 2018

SECTION IX. ENTERPRISE FUNDS

| ESTIMATED REVENUES | Account Number | Totals | 911 Self-Insurance Consortium | 912 Self-Insurance Consortium | 913 Self-Insurance Consortium | 914 Self-Insurance Consortium | 915 AKRA Consortium | 921 Other Enterprise Programs | 922 Other Enterprise Programs |
|--|----------------|----------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| OPERATING REVENUES: | | | | | | | | | |
| Charges for Services | 3481 | 9,569,422.00 | | | | | | 9,569,422.00 | |
| Premium Revenue | 3482 | 550,000.00 | | | | | | | 550,000.00 |
| Other Operating Revenue | 3484 | | | | | | | | |
| Total Operating Revenues | 3489 | 10,119,422.00 | | | | | | 9,569,422.00 | 550,000.00 |
| NONOPERATING REVENUES: | | | | | | | | | |
| Investment Income | 3430 | 15,000.00 | | | | | | 15,000.00 | |
| Grants, Gifts and Bequests | 3440 | | | | | | | | |
| Other Miscellaneous Local Sources | 3495 | 1,000.00 | | | | | | 1,000.00 | |
| Loss Recoveries | 3740 | | | | | | | | |
| Gain on Disposition of Asset | 3780 | | | | | | | | |
| Total Nonoperating Revenues | | 16,000.00 | | | | | | 16,000.00 | |
| 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 | 3600 | | | | | | | | |
| Net Position, July 1, 2017 | 2880 | 3,418,994.00 | | | | | | 3,418,840.00 | 154.00 |
| TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION | | 13,554,416.00 | | | | | | 13,004,262.00 | 550,154.00 |
| ESTIMATED EXPENSES | | | | | | | | | |
| OPERATING EXPENSES: (Function 9900) | | | | | | | | | |
| Salaries | 100 | 5,954,657.00 | | | | | | 5,954,657.00 | |
| Employee Benefits | 200 | 2,875,924.00 | | | | | | 2,875,924.00 | |
| Purchased Services | 300 | 571,195.00 | | | | | | 571,195.00 | |
| Energy Services | 400 | 518,000.00 | | | | | | 518,000.00 | |
| Materials and Supplies | 500 | 419,039.00 | | | | | | 375,275.00 | 43,764.00 |
| Capital Outlay | 600 | 73,709.00 | | | | | | 73,709.00 | |
| Other (Including Depreciation) | 700 | 1,435,827.00 | | | | | | 945,791.00 | 492,036.00 |
| Total Operating Expenses | | 11,848,351.00 | | | | | | 11,312,551.00 | 535,800.00 |
| NONOPERATING EXPENSES: (Function 9900) | | | | | | | | | |
| Interest | 720 | | | | | | | | |
| Loss on Disposition of Asset | 810 | 10,000.00 | | | | | | 10,000.00 | |
| Total Nonoperating Expenses | | 10,000.00 | | | | | | 10,000.00 | |
| 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, 2018 | 2780 | 1,696,065.00 | | | | | | 1,681,711.00 | 14,354.00 |
| TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION | | 13,554,416.00 | | | | | | 13,004,262.00 | 550,154.00 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2018

SECTION X. INTERNAL SERVICE FUNDS

| 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 | 13,660,000.00 | | | | | | | 13,660,000.00 |
| Premium Revenue | 3482 | | | | | | | | |
| Other Operating Revenue | 3484 | 74,986,041.00 | 74,986,041.00 | | | | | | 260,077.00 |
| Total Operating Revenues | 3489 | 88,906,618.00 | 74,986,541.00 | | | | | | 13,920,077.00 |
| NONOPERATING REVENUES: | | | | | | | | | |
| Investment Income | 3430 | 662,000.00 | 175,500.00 | | 450,000.00 | | | | 36,500.00 |
| Grants, Gifts, and Bequests | 3440 | 9,721,000.00 | 100,000.00 | | 9,621,000.00 | | | | |
| Other Miscellaneous Local Sources | 3495 | | | | | | | | |
| Loss Recoveries | 3740 | 155,000.00 | | | 155,000.00 | | | | |
| Gain on Disposition of Asset | 3780 | | | | | | | | |
| Total Nonoperating Revenues | | 10,538,000.00 | 275,500.00 | | 10,226,000.00 | | | | 36,500.00 |
| Transfers In: | | | | | | | | | |
| From General Fund | 3610 | | | | | | | | |
| From Debt Service Funds | 3620 | | | | | | | | |
| From Capital Projects Funds | 3630 | | | | | | | | |
| From Special Revenue Funds | 3640 | | | | | | | | |
| Interfund (Internal Service Funds Only) | 3650 | 740,532.00 | 740,532.00 | | | | | | |
| From Permanent Funds | 3660 | | | | | | | | |
| From Enterprise Funds | 3690 | | | | | | | | |
| Total Transfers In | 3600 | 740,532.00 | 740,532.00 | | | | | | |
| Net Position, July 1, 2017 | 2880 | 43,860,669.00 | 13,255,311.00 | | 27,908,442.00 | | | | 2,696,916.00 |
| TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION | | 144,045,819.00 | 89,257,884.00 | | 38,134,442.00 | | | | 16,653,493.00 |
| ESTIMATED EXPENSES | | | | | | | | | |
| OPERATING EXPENSES: (Function 9900) | | | | | | | | | |
| Salaries | 100 | 1,288,207.00 | 611,919.00 | | 467,751.00 | | | | 208,537.00 |
| Employee Benefits | 200 | 347,403.00 | 149,611.00 | | 134,735.00 | | | | 63,057.00 |
| Purchased Services | 300 | 26,419,538.00 | 17,535,797.00 | | 6,149,348.00 | | | | 2,734,393.00 |
| Energy Services | 400 | 11,130,000.00 | | | | | | | 11,130,000.00 |
| Materials and Supplies | 500 | 288,926.00 | 6,675.00 | | 4,175.00 | | | | 2,78,076.00 |
| Capital Outlay | 600 | 6,800.00 | 2,650.00 | | 3,650.00 | | | | 500.00 |
| Other (Including Depreciation) | 700 | 62,287,515.00 | 57,456,765.00 | | 4,828,850.00 | | | | 1,900.00 |
| Total Operating Expenses | | 101,768,389.00 | 75,763,417.00 | | 11,888,509.00 | | | | 14,416,463.00 |
| NONOPERATING EXPENSES: (Function 9900) | | | | | | | | | |
| Interest | 720 | | | | | | | | |
| Loss on Disposition of Asset | 810 | 5,000.00 | | | | | | | 5,000.00 |
| Total Nonoperating Expenses | | 5,000.00 | | | | | | | 5,000.00 |
| Transfers Out: (Function 9700) | | | | | | | | | |
| To General Fund | 910 | 294,200.00 | | | 294,200.00 | | | | |
| To Debt Service Funds | 920 | | | | | | | | |
| To Capital Projects Funds | 930 | | | | | | | | |
| To Special Revenue Funds | 940 | | | | | | | | |
| Interfund Transfers (Internal Service Funds Only) | 950 | 740,532.00 | 740,532.00 | | | | | | |
| To Permanent Funds | 960 | | | | | | | | |
| To Enterprise Funds | 990 | | | | | | | | |
| Total Transfers Out | 9700 | 1,034,732.00 | 740,532.00 | | 294,200.00 | | | | |
| Net Position, June 30, 2018 | 2780 | 41,237,698.00 | 12,753,935.00 | | 26,251,733.00 | | | | 2,232,030.00 |
| TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION | | 144,045,819.00 | 89,257,884.00 | | 38,134,442.00 | | | | 16,653,493.00 |

PART I

GENERAL OPERATING
FUND

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

| | 2016-2017 BUDGET | 2017-2018 BUDGET |
|--|---------------------------|---------------------------|
| ESTIMATED REVENUE: | | |
| Federal | 4,277,256 | 4,287,000 |
| State - FEFP | 302,056,867 | 315,268,131 |
| State - Other | 87,711,566 | 87,839,135 |
| Local - Taxes | 127,881,881 | 132,780,348 |
| Local - Other | 14,191,937 | 14,570,776 |
| Incoming Transfers | 2,617,117 | 915,612 |
| RESERVES: | | |
| Fund Balance | <u>56,742,004</u> | <u>59,964,340</u> |
| TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE | <u><u>595,478,628</u></u> | <u><u>615,625,342</u></u> |
| APPROPRIATIONS: | | |
| Salaries & Benefits | 433,496,709 | 453,898,755 |
| Purchased Services | 62,639,710 | 60,237,321 |
| Energy Services | 14,689,000 | 15,248,000 |
| Materials and Supplies | 22,986,074 | 20,726,939 |
| Capital Outlay | 1,565,495 | 965,834 |
| Other Expenses | 5,644,685 | 6,339,427 |
| Outgoing Transfers | 1,320,248 | 1,784,674 |
| RESERVES: | | |
| Fund Balance | <u>53,136,707</u> | <u>56,424,392</u> |
| TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE | <u><u>595,478,628</u></u> | <u><u>615,625,342</u></u> |

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|---|--|---------------|
| 1100 - General Operating | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4191 - ROTC | 59100 - ROTC-Air Force | 70,000 |
| | 59110 - ROTC-Army | 210,000 |
| | 59120 - ROTC-Navy | 305,000 |
| 4191 - ROTC Total | | 585,000 |
| 4199 - Miscellaneous Federal Direct | 00000 - General | 2,000 |
| 4199 - Miscellaneous Federal Direct Total | | 2,000 |
| 4202 - Medicaid | 54910 - Medicaid-Administrative Claim | 3,000,000 |
| | 54920 - Medicaid-Fee for Service | 700,000 |
| 4202 - Medicaid Total | | 3,700,000 |
| 4310 - Florida Educ Finance Prg(FEFP) | 00000 - General | 240,142,021 |
| | 20250 - Virtual Education Contribution | 71,287 |
| | 21400 - Media & Library Allocation | 328,134 |
| | 21500 - Inst Materials & Textbooks | 5,062,111 |
| | 21560 - Science Laboratories | 89,690 |
| | 21570 - ESE Apps | 92,980 |
| | 21620 - Graduation Enhancement/DJJ Sup | 176,726 |
| | 21650 - Supplemental Reading Instruct | 3,034,664 |
| | 21700 - Safe Schools | 1,286,775 |
| | 21860 - Supplemental Educational Lowest 30 | 19,706,875 |
| | 21900 - Digital Classroom Allocation | 1,539,668 |
| | 22600 - Transportation Revenue | 15,652,281 |
| | 23100 - Expanded Dual Enrollment | 222,747 |
| | 57900 - Classroom Supply Funds | 1,185,012 |
| 4310 - Florida Educ Finance Prg(FEFP) Total | | 288,590,971 |
| 4315 - Workforce Development | 26690 - Workforce Development | 3,015,968 |
| 4315 - Workforce Development Total | | 3,015,968 |
| 4317 - Workforce Ed Perform Incentive | 26680 - Voc Performance Based Incent | 28,000 |
| 4317 - Workforce Ed Perform Incentive Total | | 28,000 |
| 4323 - CO & DS Withheld/Admin Expense | 78000 - CO & DS | 42,000 |
| 4323 - CO & DS Withheld/Admin Expense Total | | 42,000 |
| 4343 - State License Tax | 00000 - General | 390,000 |
| 4343 - State License Tax Total | | 390,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|---|---------------------------------------|---------------|
| 4344 - District Discretionary Lottery | 21110 - Lottery Revenue | 1,148,127 |
| 4344 - District Discretionary Lottery Total | | 1,148,127 |
| 4355 - Class Size Reduct Oper Fds | 21600 - Class Size Reduction Alloc | 75,198,213 |
| 4355 - Class Size Reduct Oper Fds Total | | 75,198,213 |
| 4361 - School Recognition Funds | 58218 - Florida School Recognition A+ | 1,238,336 |
| 4361 - School Recognition Funds Total | | 1,238,336 |
| 4399 - Other Miscellaneous State Rev | 22601 - Fuel Tax Refund | 150,000 |
| | 55020 - School Supplemental Health | 113,412 |
| | 55030 - Full Service School | 137,325 |
| | 62500 - Dealer's Tax Credit | 13,500 |
| 4399 - Other Miscellaneous State Rev Total | | 414,237 |
| 4411 - District School Taxes | 00000 - General | 132,780,348 |
| 4411 - District School Taxes Total | | 132,780,348 |
| 4421 - Tax Redemptions | 00000 - General | 2,000 |
| 4421 - Tax Redemptions Total | | 2,000 |
| 4431 - Interest On Investments | 00000 - General | 600,000 |
| 4431 - Interest On Investments Total | | 600,000 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 100,000 |
| 4433 - Net Increase(Decrease) Fair Va Total | | 100,000 |
| 4440 - Gifts Grants & Bequests | 57200 - Duke Energy Grant | 98,000 |
| | 59302 - Twitter Book Chat | 5,082 |
| | 59660 - Eckerd Comm for Foster Care | 104,365 |
| 4440 - Gifts Grants & Bequests Total | | 207,447 |
| 4462 - Postsecon Vocation Course Fees | 00000 - General | 325,000 |
| 4462 - Postsecon Vocation Course Fees Total | | 325,000 |
| 4491 - Bus Fees | 00000 - General | 45,000 |
| 4491 - Bus Fees Total | | 45,000 |
| 4492 - Transportation Serv/Sch Activi | 00000 - General | 1,200,000 |
| 4492 - Transportation Serv/Sch Activi Total | | 1,200,000 |
| 4493 - Sale Of Junk | 00000 - General | 150,000 |
| 4493 - Sale Of Junk Total | | 150,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|---|--|---------------|
| 0000 - Pasco County School District | | |
| 4494 - Receipt Of Federal Indirect Co | 00000 - General | 2,643,329 |
| 4494 - Receipt Of Federal Indirect Co Total | | 2,643,329 |
| 4495 - Other Misc Local Sources | 00000 - General | 5,000,000 |
| | 12030 - Telephone | 500,000 |
| | 12230 - Tech Charge Reimbursement | 100,000 |
| | 13085 - Alternative Fuel Rebates | 110,000 |
| | 44000 - Employee Benefits Program | 115,000 |
| | 45150 - Drivers Education SAF | 100,000 |
| | 46300 - PLACE Custodial/Media | 34,000 |
| | 60200 - Alternative Certification | 61,000 |
| | 69150 - Employee Wellness Centers | 5,000 |
| | 70070 - Environmental Education Center | 20,000 |
| | 70120 - Professional Cert Renewal | 69,000 |
| | 70160 - Professional Cert Replacements | 20,000 |
| | 70170 - Fingerprinting | 50,000 |
| | 71510 - Resource Recovery | 25,000 |
| | 72000 - Use of Facilities | 128,000 |
| | 72010 - Use of Fac/Reimburse Schools | 90,000 |
| | 72100 - Use of Facilities/Labor Charge | 100,000 |
| | 74600 - PLACE Program Reimb Fd 1100 | 500,000 |
| 4495 - Other Misc Local Sources Total | | 7,027,000 |
| 4498 - Coll For Lost/Damaged/Sold Tex | 00000 - General | 7,000 |
| 4498 - Coll For Lost/Damaged/Sold Tex Total | | 7,000 |
| 4499 - Receipts/Food Service Indirect | 00000 - General | 1,300,000 |
| 4499 - Receipts/Food Service Indirect Total | | 1,300,000 |
| 4670 - Transfers From Internal Serv | 70200 - Athletic Participation Fees | 294,200 |
| 4670 - Transfers From Internal Serv Total | | 294,200 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 59,903,994 |
| 4999 - Unassigned Fund Balance Total | | 59,903,994 |
| 0991 - Marchman Technical College | | |
| 4461 - Adult Gen Education Course Fee | 00000 - General | 50,000 |
| 4461 - Adult Gen Education Course Fee Total | | 50,000 |
| 4468 - Financial Aid Fees | 00000 - General | 38,000 |
| 4468 - Financial Aid Fees Total | | 38,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|---------------------------------------|---|---------------|
| 7071 - James Irvin Education Center | | |
| 4468 - Financial Aid Fees | 00000 - General | 7,000 |
| 4468 - Financial Aid Fees Total | | 7,000 |
| 9061 - Maintenance Services | | |
| 4495 - Other Misc Local Sources | 12010 - Maintenance | 300,000 |
| 4495 - Other Misc Local Sources Total | | 300,000 |
| 9421 - Telecommunications | | |
| 4495 - Other Misc Local Sources | 12642 - School Wide Telephone-Operating | 15,000 |
| 4495 - Other Misc Local Sources Total | | 15,000 |
| 9520 - Office For Teaching & Learning | | |
| 4495 - Other Misc Local Sources | 71650 - Band Uniform Allocation | 35,000 |
| 4495 - Other Misc Local Sources Total | | 35,000 |
| 9523 - Enriched Innovative Programs | | |
| 4440 - Gifts Grants & Bequests | 59330 - Piano Tuning | 1,000 |
| 4440 - Gifts Grants & Bequests Total | | 1,000 |
| 9571 - PLACE Program | | |
| 4495 - Other Misc Local Sources | 74600 - PLACE Program Reimb Fd 1100 | 518,000 |
| 4495 - Other Misc Local Sources Total | | 518,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|---|--|---------------|
| 1300 - Charter Schools | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4310 - Florida Educ Finance Prg(FEFP) | 00000 - General | 24,430,038 |
| | 21500 - Inst Materials & Textbooks | 350,901 |
| | 21650 - Supplemental Reading Instruct | 185,874 |
| | 21700 - Safe Schools | 82,396 |
| | 21860 - Supplemental Educational Lowest 30 | 1,155,387 |
| | 21900 - Digital Classroom Allocation | 98,590 |
| | 22600 - Transportation Revenue | 373,974 |
| 4310 - Florida Educ Finance Prg(FEFP) Total | | 26,677,160 |
| 4344 - District Discretionary Lottery | 21150 - School Lottery Funds | 70,323 |
| 4344 - District Discretionary Lottery Total | | 70,323 |
| 4355 - Class Size Reduct Oper Fds | 21600 - Class Size Reduction Alloc | 4,926,424 |
| 4355 - Class Size Reduct Oper Fds Total | | 4,926,424 |
| 4630 - Transfers From Capital Project | 00000 - General | 621,412 |
| 4630 - Transfers From Capital Project Total | | 621,412 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|---|--|------------------|
| 1400 - Voluntary PreK | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4371 - Voluntary Prekindergarten | 56960 - Summer Voluntary Pre-Kinder | 147,744 |
| | 57008 - Voluntary Prekindergarten Fall | 1,219,763 |
| 4371 - Voluntary Prekindergarten Total | | 1,367,507 |
| 4997 - Assigned Fund Balance | 99999 - Fund Balance | 60,346 |
| 4997 - Assigned Fund Balance Total | | 60,346 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 1100 - General Operating | | |
| Appropriations | | |
| 0021 - Rodney B Cox Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,345,088 |
| | 5200 - Employee Benefits | 441,034 |
| | 5500 - Materials & Supplies | 3,412 |
| | 5700 - Other Expenses | 27,720 |
| 5000 - Instruction Total | | 1,817,254 |
| | | |
| 6120 - Guidance Services | 5100 - Salaries | 69,929 |
| | 5200 - Employee Benefits | 21,659 |
| | 5500 - Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 91,788 |
| | | |
| 6130 - Health Services | 5100 - Salaries | 38,903 |
| | 5200 - Employee Benefits | 16,309 |
| | 5500 - Materials & Supplies | 200 |
| 6130 - Health Services Total | | 55,412 |
| | | |
| 6200 - Instructional Media Services | 5100 - Salaries | 10,085 |
| | 5200 - Employee Benefits | 4,936 |
| | 5500 - Materials & Supplies | 1,512 |
| | 5600 - Capital Request | 3,500 |
| 6200 - Instructional Media Services Total | | 20,033 |
| | | |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 38,900 |
| | 5200 - Employee Benefits | 6,434 |
| 6300 - Instructional & Curr Dev Srv Total | | 45,334 |
| | | |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 54,437 |
| | 5200 - Employee Benefits | 12,184 |
| 6500 - Instruction-Related Tech Total | | 66,621 |
| | | |
| 7300 - School Administration | 5100 - Salaries | 226,309 |
| | 5200 - Employee Benefits | 77,343 |
| | 5300 - Purchased Services | 7,892 |
| | 5500 - Materials & Supplies | 7,250 |
| 7300 - School Administration Total | | 318,794 |
| | | |
| 7900 - Operation of Plant | 5100 - Salaries | 121,196 |
| | 5200 - Employee Benefits | 53,285 |
| | 5500 - Materials & Supplies | 8,000 |
| 7900 - Operation of Plant Total | | 182,481 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0021 - Rodney B Cox Elementary | | |
| 0021 - Rodney B Cox Elementary Total | | 2,597,717 |
| 0031 - Pasco High | | |
| 5000 - Instruction | 5100 - Salaries | 4,331,029 |
| | 5200 - Employee Benefits | 1,385,134 |
| | 5300 - Purchased Services | 13,200 |
| | 5500 - Materials & Supplies | 180,114 |
| | 5700 - Other Expenses | 70,000 |
| 5000 - Instruction Total | | 5,979,477 |
| 6120 - Guidance Services | 5100 - Salaries | 286,353 |
| | 5200 - Employee Benefits | 85,848 |
| | 5500 - Materials & Supplies | 500 |
| 6120 - Guidance Services Total | | 372,701 |
| 6130 - Health Services | 5100 - Salaries | 86,605 |
| | 5200 - Employee Benefits | 33,031 |
| | 5500 - Materials & Supplies | 300 |
| 6130 - Health Services Total | | 119,936 |
| 6200 - Instructional Media Services | 5100 - Salaries | 10,034 |
| | 5200 - Employee Benefits | 4,962 |
| | 5500 - Materials & Supplies | 29,784 |
| 6200 - Instructional Media Services Total | | 44,780 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 47,225 |
| | 5200 - Employee Benefits | 14,365 |
| 6300 - Instructional & Curr Dev Srv Total | | 61,590 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 56,172 |
| | 5200 - Employee Benefits | 19,183 |
| 6500 - Instruction-Related Tech Total | | 75,355 |
| 7300 - School Administration | 5100 - Salaries | 603,531 |
| | 5200 - Employee Benefits | 201,714 |
| | 5300 - Purchased Services | 25,915 |
| | 5500 - Materials & Supplies | 7,500 |
| | 5700 - Other Expenses | 28,000 |
| 7300 - School Administration Total | | 866,660 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 20,500 |
| 7800 - Student Transportation Service Total | | 20,500 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------|-----------------------------|---------------|
| 0031 - Pasco High | | |
| 7900 - Operation of Plant | 5100 - Salaries | 379,476 |
| | 5200 - Employee Benefits | 159,134 |
| | 5500 - Materials & Supplies | 13,593 |
| 7900 - Operation of Plant Total | | 552,203 |
| 0031 - Pasco High Total | | 8,093,202 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0032 - Trinity Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,995,944 |
| | 5200 - Employee Benefits | 651,539 |
| | 5500 - Materials & Supplies | 5,393 |
| | 5700 - Other Expenses | 30,520 |
| 5000 - Instruction Total | | 2,683,396 |
| 6120 - Guidance Services | 5100 - Salaries | 54,704 |
| | 5200 - Employee Benefits | 18,871 |
| 6120 - Guidance Services Total | | 73,575 |
| 6130 - Health Services | 5100 - Salaries | 23,842 |
| | 5200 - Employee Benefits | 11,878 |
| | 5500 - Materials & Supplies | 400 |
| 6130 - Health Services Total | | 36,120 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,931 |
| | 5200 - Employee Benefits | 4,901 |
| | 5500 - Materials & Supplies | 4,508 |
| | 5600 - Capital Request | 4,200 |
| 6200 - Instructional Media Services Total | | 23,540 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 59,032 |
| | 5200 - Employee Benefits | 19,657 |
| 6500 - Instruction-Related Tech Total | | 78,689 |
| 7300 - School Administration | 5100 - Salaries | 232,856 |
| | 5200 - Employee Benefits | 82,212 |
| | 5300 - Purchased Services | 9,620 |
| | 5500 - Materials & Supplies | 5,013 |
| | 5600 - Capital Request | 3,175 |
| 7300 - School Administration Total | | 332,876 |
| 7900 - Operation of Plant | 5100 - Salaries | 172,011 |
| | 5200 - Employee Benefits | 68,210 |
| | 5300 - Purchased Services | 700 |
| | 5500 - Materials & Supplies | 5,037 |
| | 5600 - Capital Request | 600 |
| 7900 - Operation of Plant Total | | 246,558 |
| 0032 - Trinity Elementary Total | | 3,474,754 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0057 - Seven Springs Middle | | |
| 5000 - Instruction | 5100 - Salaries | 4,134,497 |
| | 5200 - Employee Benefits | 1,302,609 |
| | 5300 - Purchased Services | 5,850 |
| | 5500 - Materials & Supplies | 29,861 |
| | 5700 - Other Expenses | 71,820 |
| 5000 - Instruction Total | | 5,544,637 |
| 6120 - Guidance Services | 5100 - Salaries | 233,273 |
| | 5200 - Employee Benefits | 71,715 |
| | 5500 - Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 305,288 |
| 6130 - Health Services | 5100 - Salaries | 36,270 |
| | 5200 - Employee Benefits | 15,899 |
| | 5500 - Materials & Supplies | 725 |
| 6130 - Health Services Total | | 52,894 |
| 6200 - Instructional Media Services | 5100 - Salaries | 10,210 |
| | 5200 - Employee Benefits | 4,985 |
| | 5500 - Materials & Supplies | 10,251 |
| | 5600 - Capital Request | 18,700 |
| 6200 - Instructional Media Services Total | | 44,146 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 46,575 |
| | 5200 - Employee Benefits | 14,297 |
| 6300 - Instructional & Curr Dev Srv Total | | 60,872 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 103,812 |
| | 5200 - Employee Benefits | 27,146 |
| 6500 - Instruction-Related Tech Total | | 130,958 |
| 7300 - School Administration | 5100 - Salaries | 452,723 |
| | 5200 - Employee Benefits | 153,131 |
| | 5300 - Purchased Services | 19,955 |
| | 5500 - Materials & Supplies | 7,978 |
| 7300 - School Administration Total | | 633,787 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 250 |
| 7800 - Student Transportation Service Total | | 250 |
| 7900 - Operation of Plant | 5100 - Salaries | 291,399 |
| | 5200 - Employee Benefits | 127,824 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|-----------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5500 - Materials & Supplies | 12,000 |
| 7900 - Operation of Plant Total | | 431,223 |
| 0057 - Seven Springs Middle Total | | 7,204,055 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0059 - Denham Oaks Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,273,680 |
| | 5200 - Employee Benefits | 745,232 |
| | 5500 - Materials & Supplies | 10,416 |
| | 5700 - Other Expenses | 35,420 |
| 5000 - Instruction Total | | 3,064,748 |
| 6120 - Guidance Services | 5100 - Salaries | 63,949 |
| | 5200 - Employee Benefits | 23,967 |
| | 5500 - Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 88,016 |
| 6130 - Health Services | 5100 - Salaries | 39,317 |
| | 5200 - Employee Benefits | 15,973 |
| | 5500 - Materials & Supplies | 475 |
| 6130 - Health Services Total | | 55,765 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,137 |
| | 5200 - Employee Benefits | 4,757 |
| | 5500 - Materials & Supplies | 3,316 |
| | 5600 - Capital Request | 6,400 |
| 6200 - Instructional Media Services Total | | 23,610 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 66,515 |
| | 5200 - Employee Benefits | 20,875 |
| 6500 - Instruction-Related Tech Total | | 87,390 |
| 7300 - School Administration | 5100 - Salaries | 244,718 |
| | 5200 - Employee Benefits | 88,116 |
| | 5300 - Purchased Services | 12,255 |
| | 5500 - Materials & Supplies | 2,785 |
| | 5600 - Capital Request | 2,000 |
| 7300 - School Administration Total | | 349,874 |
| 7900 - Operation of Plant | 5100 - Salaries | 196,219 |
| | 5200 - Employee Benefits | 72,368 |
| | 5500 - Materials & Supplies | 8,500 |
| | 5600 - Capital Request | 500 |
| 7900 - Operation of Plant Total | | 277,587 |
| 0059 - Denham Oaks Elementary Total | | 3,946,990 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0060 - Chester W Taylor Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,739,786 |
| | 5200 - Employee Benefits | 581,053 |
| | 5500 - Materials & Supplies | 7,714 |
| | 5700 - Other Expenses | 30,520 |
| 5000 - Instruction Total | | 2,359,073 |
| 6120 - Guidance Services | 5100 - Salaries | 54,728 |
| | 5200 - Employee Benefits | 15,703 |
| | 5500 - Materials & Supplies | 90 |
| 6120 - Guidance Services Total | | 70,521 |
| 6130 - Health Services | 5100 - Salaries | 33,749 |
| | 5200 - Employee Benefits | 15,489 |
| | 5500 - Materials & Supplies | 400 |
| 6130 - Health Services Total | | 49,638 |
| 6200 - Instructional Media Services | 5100 - Salaries | 15,922 |
| | 5200 - Employee Benefits | 6,783 |
| | 5300 - Purchased Services | 1,000 |
| | 5500 - Materials & Supplies | 3,128 |
| | 5600 - Capital Request | 3,250 |
| 6200 - Instructional Media Services Total | | 30,083 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 63,665 |
| | 5200 - Employee Benefits | 21,344 |
| 6500 - Instruction-Related Tech Total | | 85,009 |
| 7300 - School Administration | 5100 - Salaries | 238,232 |
| | 5200 - Employee Benefits | 82,730 |
| | 5300 - Purchased Services | 10,522 |
| | 5500 - Materials & Supplies | 2,900 |
| | 5600 - Capital Request | 874 |
| 7300 - School Administration Total | | 335,258 |
| 7900 - Operation of Plant | 5100 - Salaries | 165,426 |
| | 5200 - Employee Benefits | 73,706 |
| | 5300 - Purchased Services | 50 |
| | 5500 - Materials & Supplies | 8,350 |
| | 5600 - Capital Request | 100 |
| 7900 - Operation of Plant Total | | 247,632 |
| 0060 - Chester W Taylor Elementary Total | | 3,177,214 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0061 - Pasco Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,266,368 |
| | 5200 - Employee Benefits | 727,068 |
| | 5500 - Materials & Supplies | 9,872 |
| | 5700 - Other Expenses | 41,580 |
| 5000 - Instruction Total | | 3,044,888 |
| 6120 - Guidance Services | 5100 - Salaries | 51,753 |
| | 5200 - Employee Benefits | 18,524 |
| | 5300 - Purchased Services | 250 |
| | 5500 - Materials & Supplies | 50 |
| 6120 - Guidance Services Total | | 70,577 |
| 6130 - Health Services | 5100 - Salaries | 31,397 |
| | 5200 - Employee Benefits | 14,621 |
| | 5500 - Materials & Supplies | 300 |
| 6130 - Health Services Total | | 46,318 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,269 |
| | 5200 - Employee Benefits | 4,691 |
| | 5300 - Purchased Services | 1,950 |
| | 5500 - Materials & Supplies | 2,422 |
| | 5600 - Capital Request | 4,000 |
| 6200 - Instructional Media Services Total | | 21,332 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 92,694 |
| | 5200 - Employee Benefits | 28,615 |
| | 5500 - Materials & Supplies | 600 |
| 6300 - Instructional & Curr Dev Srv Total | | 121,909 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 60,070 |
| | 5200 - Employee Benefits | 19,820 |
| 6500 - Instruction-Related Tech Total | | 79,890 |
| 7300 - School Administration | 5100 - Salaries | 242,138 |
| | 5200 - Employee Benefits | 85,105 |
| | 5300 - Purchased Services | 10,392 |
| | 5500 - Materials & Supplies | 8,352 |
| | 5600 - Capital Request | 2,000 |
| 7300 - School Administration Total | | 347,987 |
| 7900 - Operation of Plant | 5100 - Salaries | 168,422 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5200 - Employee Benefits | 67,651 |
| | 5500 - Materials & Supplies | 6,000 |
| 7900 - Operation of Plant Total | | 242,073 |
| 0061 - Pasco Elementary Total | | 3,974,974 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0063 - Wesley Chapel High | | |
| 5000 - Instruction | 5100 - Salaries | 3,763,186 |
| | 5200 - Employee Benefits | 1,181,856 |
| | 5300 - Purchased Services | 12,780 |
| | 5500 - Materials & Supplies | 11,470 |
| | 5700 - Other Expenses | 64,540 |
| 5000 - Instruction Total | | 5,033,832 |
| 6120 - Guidance Services | 5100 - Salaries | 234,491 |
| | 5200 - Employee Benefits | 77,313 |
| | 5500 - Materials & Supplies | 250 |
| 6120 - Guidance Services Total | | 312,054 |
| 6130 - Health Services | 5100 - Salaries | 40,392 |
| | 5200 - Employee Benefits | 17,195 |
| 6130 - Health Services Total | | 57,587 |
| 6140 - Psychological Services | 5100 - Salaries | 35,809 |
| | 5200 - Employee Benefits | 11,156 |
| 6140 - Psychological Services Total | | 46,965 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,622 |
| | 5200 - Employee Benefits | 4,916 |
| | 5500 - Materials & Supplies | 7,670 |
| | 5600 - Capital Request | 18,000 |
| 6200 - Instructional Media Services Total | | 40,208 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 101,532 |
| | 5200 - Employee Benefits | 30,083 |
| 6300 - Instructional & Curr Dev Srv Total | | 131,615 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 70,897 |
| | 5200 - Employee Benefits | 21,702 |
| 6500 - Instruction-Related Tech Total | | 92,599 |
| 7300 - School Administration | 5100 - Salaries | 463,757 |
| | 5200 - Employee Benefits | 149,513 |
| | 5300 - Purchased Services | 23,160 |
| | 5500 - Materials & Supplies | 11,500 |
| | 5600 - Capital Request | 7,457 |
| 7300 - School Administration Total | | 655,387 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 20,920 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7800 - Student Transportation Service Total | | 20,920 |
| 7900 - Operation of Plant | 5100 - Salaries | 318,511 |
| | 5200 - Employee Benefits | 152,223 |
| | 5500 - Materials & Supplies | 15,412 |
| 7900 - Operation of Plant Total | | 486,146 |
| 0063 - Wesley Chapel High Total | | 6,877,313 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0065 - James M Marlowe Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,733,342 |
| | 5200 - Employee Benefits | 552,015 |
| | 5300 - Purchased Services | 1,000 |
| | 5500 - Materials & Supplies | 9,544 |
| | 5600 - Capital Request | 300 |
| | 5700 - Other Expenses | 30,800 |
| 5000 - Instruction Total | | 2,327,001 |
| 6120 - Guidance Services | 5100 - Salaries | 58,223 |
| | 5200 - Employee Benefits | 19,914 |
| | 5500 - Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 78,337 |
| 6130 - Health Services | 5100 - Salaries | 36,663 |
| | 5200 - Employee Benefits | 7,257 |
| | 5500 - Materials & Supplies | 400 |
| 6130 - Health Services Total | | 44,320 |
| 6200 - Instructional Media Services | 5100 - Salaries | 11,085 |
| | 5200 - Employee Benefits | 5,130 |
| | 5300 - Purchased Services | 1,950 |
| | 5500 - Materials & Supplies | 1,000 |
| | 5600 - Capital Request | 3,512 |
| 6200 - Instructional Media Services Total | | 22,677 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 38,650 |
| | 5200 - Employee Benefits | 13,049 |
| 6300 - Instructional & Curr Dev Srv Total | | 51,699 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 64,507 |
| | 5200 - Employee Benefits | 20,606 |
| | 5300 - Purchased Services | 300 |
| 6500 - Instruction-Related Tech Total | | 85,413 |
| 7300 - School Administration | 5100 - Salaries | 243,000 |
| | 5200 - Employee Benefits | 85,280 |
| | 5300 - Purchased Services | 8,702 |
| | 5500 - Materials & Supplies | 2,228 |
| | 5600 - Capital Request | 100 |
| 7300 - School Administration Total | | 339,310 |
| 7900 - Operation of Plant | 5100 - Salaries | 145,037 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant | 5200 - Employee Benefits | 63,660 |
| | 5300 - Purchased Services | 74 |
| | 5500 - Materials & Supplies | 6,870 |
| | 5600 - Capital Request | 100 |
| 7900 - Operation of Plant Total | | 215,741 |
| 0065 - James M Marlowe Elementary Total | | 3,164,498 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0069 - Chasco Middle | | |
| 5000 - Instruction | 5100 - Salaries | 2,107,596 |
| | 5200 - Employee Benefits | 616,392 |
| | 5300 - Purchased Services | 3,680 |
| | 5500 - Materials & Supplies | 5,032 |
| | 5700 - Other Expenses | 35,980 |
| 5000 - Instruction Total | | 2,768,680 |
| 6120 - Guidance Services | 5100 - Salaries | 99,633 |
| | 5200 - Employee Benefits | 33,116 |
| 6120 - Guidance Services Total | | 132,749 |
| 6130 - Health Services | 5100 - Salaries | 41,702 |
| | 5200 - Employee Benefits | 16,845 |
| 6130 - Health Services Total | | 58,547 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,696 |
| | 5200 - Employee Benefits | 4,718 |
| | 5500 - Materials & Supplies | 10,827 |
| | 5600 - Capital Request | 1,515 |
| 6200 - Instructional Media Services Total | | 25,756 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 72,449 |
| | 5200 - Employee Benefits | 21,880 |
| 6500 - Instruction-Related Tech Total | | 94,329 |
| 7300 - School Administration | 5100 - Salaries | 374,282 |
| | 5200 - Employee Benefits | 135,736 |
| | 5300 - Purchased Services | 13,537 |
| | 5500 - Materials & Supplies | 8,000 |
| | 5600 - Capital Request | 7,000 |
| | 5700 - Other Expenses | 200 |
| 7300 - School Administration Total | | 538,755 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 2,420 |
| 7800 - Student Transportation Service Total | | 2,420 |
| 7900 - Operation of Plant | 5100 - Salaries | 187,888 |
| | 5200 - Employee Benefits | 73,803 |
| | 5300 - Purchased Services | 840 |
| | 5500 - Materials & Supplies | 4,000 |
| 7900 - Operation of Plant Total | | 266,531 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0069 - Chasco Middle Total | | 3,887,767 |
| 0070 - Chasco Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,435,962 |
| | 5200 - Employee Benefits | 773,524 |
| | 5500 - Materials & Supplies | 19,424 |
| | 5600 - Capital Request | 34,967 |
| | 5700 - Other Expenses | 41,300 |
| 5000 - Instruction Total | | 3,305,177 |
| 6120 - Guidance Services | 5100 - Salaries | 53,955 |
| | 5200 - Employee Benefits | 19,320 |
| 6120 - Guidance Services Total | | 73,275 |
| 6130 - Health Services | 5100 - Salaries | 38,060 |
| | 5200 - Employee Benefits | 12,863 |
| | 5500 - Materials & Supplies | 500 |
| 6130 - Health Services Total | | 51,423 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,269 |
| | 5200 - Employee Benefits | 4,691 |
| | 5300 - Purchased Services | 102 |
| | 5500 - Materials & Supplies | 7,490 |
| | 5600 - Capital Request | 2,530 |
| 6200 - Instructional Media Services Total | | 23,082 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 46,533 |
| | 5200 - Employee Benefits | 14,258 |
| 6300 - Instructional & Curr Dev Srv Total | | 60,791 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 55,678 |
| | 5200 - Employee Benefits | 19,137 |
| 6500 - Instruction-Related Tech Total | | 74,815 |
| 7300 - School Administration | 5100 - Salaries | 229,230 |
| | 5200 - Employee Benefits | 81,947 |
| | 5300 - Purchased Services | 10,484 |
| | 5500 - Materials & Supplies | 9,204 |
| 7300 - School Administration Total | | 330,865 |
| 7900 - Operation of Plant | 5100 - Salaries | 173,601 |
| | 5200 - Employee Benefits | 81,233 |
| | 5500 - Materials & Supplies | 10,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant Total | | 264,834 |
| 0070 - Chasco Elementary Total | | 4,184,262 |
| 0071 - Pasco Middle | | |
| 5000 - Instruction | 5100 - Salaries | 2,626,677 |
| | 5200 - Employee Benefits | 832,362 |
| | 5300 - Purchased Services | 2,730 |
| | 5500 - Materials & Supplies | 52,819 |
| | 5700 - Other Expenses | 42,140 |
| 5000 - Instruction Total | | 3,556,728 |
| 6120 - Guidance Services | 5100 - Salaries | 129,153 |
| | 5200 - Employee Benefits | 35,025 |
| | 5500 - Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 164,378 |
| 6130 - Health Services | 5100 - Salaries | 35,686 |
| | 5200 - Employee Benefits | 15,881 |
| | 5500 - Materials & Supplies | 100 |
| 6130 - Health Services Total | | 51,667 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,159 |
| | 5200 - Employee Benefits | 4,898 |
| | 5500 - Materials & Supplies | 15,980 |
| 6200 - Instructional Media Services Total | | 30,037 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 26,638 |
| | 5200 - Employee Benefits | 8,375 |
| 6300 - Instructional & Curr Dev Srv Total | | 35,013 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 55,297 |
| | 5200 - Employee Benefits | 19,171 |
| 6500 - Instruction-Related Tech Total | | 74,468 |
| 7300 - School Administration | 5100 - Salaries | 365,446 |
| | 5200 - Employee Benefits | 127,196 |
| | 5300 - Purchased Services | 19,666 |
| | 5700 - Other Expenses | 8,500 |
| 7300 - School Administration Total | | 520,808 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 3,670 |
| 7800 - Student Transportation Service Total | | 3,670 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------|-----------------------------|---------------|
| 0071 - Pasco Middle | | |
| 7900 - Operation of Plant | 5100 - Salaries | 210,176 |
| | 5200 - Employee Benefits | 83,370 |
| | 5500 - Materials & Supplies | 5,000 |
| 7900 - Operation of Plant Total | | 298,546 |
| 0071 - Pasco Middle Total | | 4,735,315 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0072 - Sunray Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,985,742 |
| | 5200 - Employee Benefits | 615,494 |
| | 5500 - Materials & Supplies | 11,716 |
| | 5700 - Other Expenses | 33,180 |
| 5000 - Instruction Total | | 2,646,132 |
| 6120 - Guidance Services | 5100 - Salaries | 62,213 |
| | 5200 - Employee Benefits | 20,587 |
| | 5500 - Materials & Supplies | 350 |
| 6120 - Guidance Services Total | | 83,150 |
| 6130 - Health Services | 5100 - Salaries | 37,664 |
| | 5200 - Employee Benefits | 14,051 |
| | 5500 - Materials & Supplies | 550 |
| 6130 - Health Services Total | | 52,265 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,409 |
| | 5200 - Employee Benefits | 4,866 |
| | 5500 - Materials & Supplies | 2,248 |
| | 5600 - Capital Request | 5,200 |
| 6200 - Instructional Media Services Total | | 21,723 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 53,428 |
| | 5200 - Employee Benefits | 18,774 |
| 6500 - Instruction-Related Tech Total | | 72,202 |
| 7300 - School Administration | 5100 - Salaries | 236,155 |
| | 5200 - Employee Benefits | 83,282 |
| | 5300 - Purchased Services | 8,160 |
| 7300 - School Administration Total | | 327,597 |
| 7900 - Operation of Plant | 5100 - Salaries | 147,444 |
| | 5200 - Employee Benefits | 64,132 |
| | 5500 - Materials & Supplies | 10,500 |
| 7900 - Operation of Plant Total | | 222,076 |
| 0072 - Sunray Elementary Total | | 3,425,145 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0073 - J W Mitchell High | | |
| 5000 - Instruction | 5100 - Salaries | 5,341,889 |
| | 5200 - Employee Benefits | 1,651,545 |
| | 5300 - Purchased Services | 16,500 |
| | 5500 - Materials & Supplies | 30,038 |
| | 5700 - Other Expenses | 86,240 |
| 5000 - Instruction Total | | 7,126,212 |
| 6120 - Guidance Services | 5100 - Salaries | 316,392 |
| | 5200 - Employee Benefits | 104,481 |
| | 5500 - Materials & Supplies | 1,120 |
| 6120 - Guidance Services Total | | 421,993 |
| 6130 - Health Services | 5100 - Salaries | 55,254 |
| | 5200 - Employee Benefits | 20,434 |
| | 5500 - Materials & Supplies | 850 |
| 6130 - Health Services Total | | 76,538 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,931 |
| | 5200 - Employee Benefits | 4,922 |
| | 5500 - Materials & Supplies | 4,138 |
| | 5600 - Capital Request | 33,075 |
| 6200 - Instructional Media Services Total | | 52,066 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 90,230 |
| | 5200 - Employee Benefits | 28,223 |
| 6300 - Instructional & Curr Dev Srv Total | | 118,453 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 103,949 |
| | 5200 - Employee Benefits | 32,468 |
| 6500 - Instruction-Related Tech Total | | 136,417 |
| 7300 - School Administration | 5100 - Salaries | 603,675 |
| | 5200 - Employee Benefits | 211,563 |
| | 5300 - Purchased Services | 32,971 |
| | 5500 - Materials & Supplies | 9,000 |
| 7300 - School Administration Total | | 857,209 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 14,200 |
| 7800 - Student Transportation Service Total | | 14,200 |
| 7900 - Operation of Plant | 5100 - Salaries | 369,669 |
| | 5200 - Employee Benefits | 166,393 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5300 - Purchased Services | 1,000 |
| | 5500 - Materials & Supplies | 15,524 |
| 7900 - Operation of Plant Total | | 552,586 |
| 0073 - J W Mitchell High Total | | 9,355,674 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0074 - Centennial Middle | | |
| 5000 - Instruction | 5100 - Salaries | 2,119,052 |
| | 5200 - Employee Benefits | 651,886 |
| | 5300 - Purchased Services | 4,118 |
| | 5500 - Materials & Supplies | 2,796 |
| | 5700 - Other Expenses | 35,420 |
| 5000 - Instruction Total | | 2,813,272 |
| 6120 - Guidance Services | 5100 - Salaries | 109,885 |
| | 5200 - Employee Benefits | 31,391 |
| | 5500 - Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 141,376 |
| 6130 - Health Services | 5100 - Salaries | 48,243 |
| | 5200 - Employee Benefits | 18,467 |
| | 5500 - Materials & Supplies | 100 |
| 6130 - Health Services Total | | 66,810 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,034 |
| | 5200 - Employee Benefits | 4,816 |
| | 5300 - Purchased Services | 174 |
| | 5500 - Materials & Supplies | 2,012 |
| | 5600 - Capital Request | 10,700 |
| 6200 - Instructional Media Services Total | | 26,736 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 56,109 |
| | 5200 - Employee Benefits | 15,867 |
| 6300 - Instructional & Curr Dev Srv Total | | 71,976 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 66,448 |
| | 5200 - Employee Benefits | 20,711 |
| 6500 - Instruction-Related Tech Total | | 87,159 |
| 7300 - School Administration | 5100 - Salaries | 362,439 |
| | 5200 - Employee Benefits | 118,885 |
| | 5300 - Purchased Services | 12,142 |
| | 5500 - Materials & Supplies | 8,000 |
| | 5600 - Capital Request | 4,700 |
| 7300 - School Administration Total | | 506,166 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 2,462 |
| 7800 - Student Transportation Service Total | | 2,462 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5100 - Salaries | 151,182 |
| | 5200 - Employee Benefits | 67,151 |
| | 5300 - Purchased Services | 300 |
| | 5500 - Materials & Supplies | 8,300 |
| 7900 - Operation of Plant Total | | 226,933 |
| 0074 - Centennial Middle Total | | 3,942,890 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0082 - Oakstead Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,911,725 |
| | 5200 - Employee Benefits | 926,958 |
| | 5500 - Materials & Supplies | 12,039 |
| | 5700 - Other Expenses | 46,200 |
| 5000 - Instruction Total | | 3,896,922 |
| 6120 - Guidance Services | 5100 - Salaries | 102,242 |
| | 5200 - Employee Benefits | 36,988 |
| | 5500 - Materials & Supplies | 275 |
| 6120 - Guidance Services Total | | 139,505 |
| 6130 - Health Services | 5100 - Salaries | 33,104 |
| | 5200 - Employee Benefits | 14,931 |
| | 5500 - Materials & Supplies | 745 |
| 6130 - Health Services Total | | 48,780 |
| 6200 - Instructional Media Services | 5100 - Salaries | 10,041 |
| | 5200 - Employee Benefits | 4,960 |
| | 5300 - Purchased Services | 3,906 |
| | 5500 - Materials & Supplies | 2,750 |
| | 5600 - Capital Request | 2,500 |
| 6200 - Instructional Media Services Total | | 24,157 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 57,903 |
| | 5200 - Employee Benefits | 19,532 |
| 6500 - Instruction-Related Tech Total | | 77,435 |
| 7300 - School Administration | 5100 - Salaries | 256,129 |
| | 5200 - Employee Benefits | 86,851 |
| | 5300 - Purchased Services | 18,615 |
| | 5500 - Materials & Supplies | 4,775 |
| | 5600 - Capital Request | 4,250 |
| 7300 - School Administration Total | | 370,620 |
| 7900 - Operation of Plant | 5100 - Salaries | 279,702 |
| | 5200 - Employee Benefits | 111,589 |
| | 5500 - Materials & Supplies | 8,700 |
| 7900 - Operation of Plant Total | | 399,991 |
| 0082 - Oakstead Elementary Total | | 4,957,410 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0083 - Gulf Highlands Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,146,301 |
| | 5200 - Employee Benefits | 680,268 |
| | 5500 - Materials & Supplies | 8,544 |
| | 5700 - Other Expenses | 39,200 |
| 5000 - Instruction Total | | 2,874,313 |
| 6120 - Guidance Services | 5100 - Salaries | 50,879 |
| | 5200 - Employee Benefits | 18,233 |
| | 5500 - Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 69,212 |
| 6130 - Health Services | 5100 - Salaries | 61,406 |
| | 5200 - Employee Benefits | 23,382 |
| | 5500 - Materials & Supplies | 600 |
| 6130 - Health Services Total | | 85,388 |
| 6200 - Instructional Media Services | 5100 - Salaries | 13,150 |
| | 5200 - Employee Benefits | 5,487 |
| | 5500 - Materials & Supplies | 2,974 |
| | 5600 - Capital Request | 6,000 |
| 6200 - Instructional Media Services Total | | 27,611 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 59,403 |
| | 5200 - Employee Benefits | 19,776 |
| 6500 - Instruction-Related Tech Total | | 79,179 |
| 7300 - School Administration | 5100 - Salaries | 230,991 |
| | 5200 - Employee Benefits | 85,685 |
| | 5300 - Purchased Services | 8,479 |
| | 5500 - Materials & Supplies | 10,000 |
| | 5600 - Capital Request | 300 |
| 7300 - School Administration Total | | 335,455 |
| 7900 - Operation of Plant | 5100 - Salaries | 183,202 |
| | 5200 - Employee Benefits | 72,565 |
| | 5500 - Materials & Supplies | 8,000 |
| 7900 - Operation of Plant Total | | 263,767 |
| 0083 - Gulf Highlands Elementary Total | | 3,734,925 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0084 - Double Branch Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,475,661 |
| | 5200 - Employee Benefits | 804,153 |
| | 5500 - Materials & Supplies | 10,531 |
| | 5700 - Other Expenses | 39,060 |
| 5000 - Instruction Total | | 3,329,405 |
| 6120 - Guidance Services | 5100 - Salaries | 58,681 |
| | 5200 - Employee Benefits | 22,881 |
| | 5500 - Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 81,662 |
| 6130 - Health Services | 5100 - Salaries | 36,401 |
| | 5200 - Employee Benefits | 15,456 |
| 6130 - Health Services Total | | 51,857 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,298 |
| | 5200 - Employee Benefits | 4,922 |
| | 5500 - Materials & Supplies | 3,766 |
| | 5600 - Capital Request | 7,000 |
| 6200 - Instructional Media Services Total | | 24,986 |
| 6300 - Instructional & Curr Dev Srv | 5500 - Materials & Supplies | 400 |
| 6300 - Instructional & Curr Dev Srv Total | | 400 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 61,883 |
| | 5200 - Employee Benefits | 20,194 |
| 6500 - Instruction-Related Tech Total | | 82,077 |
| 7300 - School Administration | 5100 - Salaries | 236,578 |
| | 5200 - Employee Benefits | 90,513 |
| | 5300 - Purchased Services | 13,305 |
| | 5500 - Materials & Supplies | 8,014 |
| 7300 - School Administration Total | | 348,410 |
| 7900 - Operation of Plant | 5100 - Salaries | 169,024 |
| | 5200 - Employee Benefits | 73,861 |
| | 5300 - Purchased Services | 100 |
| | 5500 - Materials & Supplies | 7,600 |
| 7900 - Operation of Plant Total | | 250,585 |
| 0084 - Double Branch Elementary Total | | 4,169,382 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0085 - Trinity Oaks Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,285,609 |
| | 5200 - Employee Benefits | 737,631 |
| | 5300 - Purchased Services | 500 |
| | 5500 - Materials & Supplies | 12,368 |
| | 5700 - Other Expenses | 37,800 |
| 5000 - Instruction Total | | 3,073,908 |
| 6120 - Guidance Services | 5100 - Salaries | 61,588 |
| | 5200 - Employee Benefits | 16,818 |
| | 5500 - Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 78,506 |
| 6130 - Health Services | 5100 - Salaries | 25,746 |
| | 5200 - Employee Benefits | 12,977 |
| | 5500 - Materials & Supplies | 250 |
| 6130 - Health Services Total | | 38,973 |
| 6200 - Instructional Media Services | 5100 - Salaries | 14,621 |
| | 5200 - Employee Benefits | 5,638 |
| | 5300 - Purchased Services | 500 |
| | 5500 - Materials & Supplies | 3,300 |
| | 5600 - Capital Request | 6,308 |
| 6200 - Instructional Media Services Total | | 30,367 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 47,287 |
| | 5200 - Employee Benefits | 14,481 |
| 6300 - Instructional & Curr Dev Srv Total | | 61,768 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 70,552 |
| | 5200 - Employee Benefits | 21,519 |
| 6500 - Instruction-Related Tech Total | | 92,071 |
| 7300 - School Administration | 5100 - Salaries | 261,645 |
| | 5200 - Employee Benefits | 92,826 |
| | 5300 - Purchased Services | 9,976 |
| | 5500 - Materials & Supplies | 3,500 |
| | 5600 - Capital Request | 436 |
| 7300 - School Administration Total | | 368,383 |
| 7900 - Operation of Plant | 5100 - Salaries | 177,198 |
| | 5200 - Employee Benefits | 82,288 |
| | 5300 - Purchased Services | 400 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--------------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5500 - Materials & Supplies | 9,152 |
| | 5600 - Capital Request | 50 |
| 7900 - Operation of Plant Total | | 269,088 |
| 0085 - Trinity Oaks Elementary Total | | 4,013,064 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0086 - Dr John Long Middle | | |
| 5000 - Instruction | 5100 - Salaries | 4,065,184 |
| | 5200 - Employee Benefits | 1,265,059 |
| | 5300 - Purchased Services | 2,730 |
| | 5500 - Materials & Supplies | 6,940 |
| | 5700 - Other Expenses | 67,760 |
| 5000 - Instruction Total | | 5,407,673 |
| 6120 - Guidance Services | 5100 - Salaries | 243,116 |
| | 5200 - Employee Benefits | 69,973 |
| 6120 - Guidance Services Total | | 313,089 |
| 6130 - Health Services | 5100 - Salaries | 33,722 |
| | 5200 - Employee Benefits | 15,523 |
| 6130 - Health Services Total | | 49,245 |
| 6140 - Psychological Services | 5100 - Salaries | 25,311 |
| | 5200 - Employee Benefits | 7,515 |
| 6140 - Psychological Services Total | | 32,826 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,696 |
| | 5200 - Employee Benefits | 4,822 |
| | 5300 - Purchased Services | 1,000 |
| | 5500 - Materials & Supplies | 5,010 |
| | 5600 - Capital Request | 20,000 |
| 6200 - Instructional Media Services Total | | 39,528 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 43,977 |
| | 5200 - Employee Benefits | 14,031 |
| 6300 - Instructional & Curr Dev Srv Total | | 58,008 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 101,760 |
| | 5200 - Employee Benefits | 33,501 |
| 6500 - Instruction-Related Tech Total | | 135,261 |
| 7300 - School Administration | 5100 - Salaries | 533,418 |
| | 5200 - Employee Benefits | 178,362 |
| | 5300 - Purchased Services | 19,777 |
| | 5500 - Materials & Supplies | 19,159 |
| | 5600 - Capital Request | 1,700 |
| | 5700 - Other Expenses | 1,200 |
| 7300 - School Administration Total | | 753,616 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7800 - Student Transportation Service | 5300 - Purchased Services | 3,670 |
| 7800 - Student Transportation Service Total | | 3,670 |
| 7900 - Operation of Plant | 5100 - Salaries | 276,737 |
| | 5200 - Employee Benefits | 126,361 |
| | 5500 - Materials & Supplies | 18,500 |
| 7900 - Operation of Plant Total | | 421,598 |
| 0086 - Dr John Long Middle Total | | 7,214,514 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0089 - Paul R Smith Middle | | |
| 5000 - Instruction | 5100 - Salaries | 2,732,569 |
| | 5200 - Employee Benefits | 847,526 |
| | 5300 - Purchased Services | 3,863 |
| | 5500 - Materials & Supplies | 61,479 |
| | 5700 - Other Expenses | 55,600 |
| 5000 - Instruction Total | | 3,701,037 |
| 6120 - Guidance Services | 5100 - Salaries | 139,565 |
| | 5200 - Employee Benefits | 46,207 |
| | 5500 - Materials & Supplies | 1,035 |
| 6120 - Guidance Services Total | | 186,807 |
| 6130 - Health Services | 5100 - Salaries | 37,095 |
| | 5200 - Employee Benefits | 16,754 |
| | 5500 - Materials & Supplies | 700 |
| 6130 - Health Services Total | | 54,549 |
| 6200 - Instructional Media Services | 5100 - Salaries | 10,592 |
| | 5200 - Employee Benefits | 5,019 |
| | 5500 - Materials & Supplies | 8,000 |
| | 5600 - Capital Request | 8,575 |
| 6200 - Instructional Media Services Total | | 32,186 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 43,952 |
| | 5200 - Employee Benefits | 13,742 |
| 6300 - Instructional & Curr Dev Srv Total | | 57,694 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 62,393 |
| | 5200 - Employee Benefits | 20,095 |
| 6500 - Instruction-Related Tech Total | | 82,488 |
| 7300 - School Administration | 5100 - Salaries | 427,756 |
| | 5200 - Employee Benefits | 152,579 |
| | 5300 - Purchased Services | 12,750 |
| | 5500 - Materials & Supplies | 3,505 |
| | 5600 - Capital Request | 650 |
| | 5700 - Other Expenses | 100 |
| 7300 - School Administration Total | | 597,340 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 2,237 |
| 7800 - Student Transportation Service Total | | 2,237 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|----------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5100 - Salaries | 196,848 |
| | 5200 - Employee Benefits | 78,678 |
| | 5300 - Purchased Services | 100 |
| | 5500 - Materials & Supplies | 7,400 |
| | 5600 - Capital Request | 2,500 |
| 7900 - Operation of Plant Total | | 285,526 |
| 0089 - Paul R Smith Middle Total | | 4,999,864 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0090 - Wiregrass Ranch High | | |
| 5000 - Instruction | 5100 - Salaries | 5,001,956 |
| | 5200 - Employee Benefits | 1,552,548 |
| | 5300 - Purchased Services | 13,200 |
| | 5500 - Materials & Supplies | 25,419 |
| | 5700 - Other Expenses | 85,260 |
| 5000 - Instruction Total | | 6,678,383 |
| 6120 - Guidance Services | 5100 - Salaries | 283,759 |
| | 5200 - Employee Benefits | 84,827 |
| 6120 - Guidance Services Total | | 368,586 |
| 6130 - Health Services | 5100 - Salaries | 67,820 |
| | 5200 - Employee Benefits | 29,829 |
| 6130 - Health Services Total | | 97,649 |
| 6140 - Psychological Services | 5100 - Salaries | 25,311 |
| | 5200 - Employee Benefits | 7,518 |
| 6140 - Psychological Services Total | | 32,829 |
| 6200 - Instructional Media Services | 5100 - Salaries | 23,448 |
| | 5200 - Employee Benefits | 7,955 |
| | 5300 - Purchased Services | 2,700 |
| | 5500 - Materials & Supplies | 15,240 |
| | 5600 - Capital Request | 600 |
| 6200 - Instructional Media Services Total | | 49,943 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 58,304 |
| | 5200 - Employee Benefits | 16,306 |
| 6300 - Instructional & Curr Dev Srv Total | | 74,610 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 47,052 |
| | 5200 - Employee Benefits | 14,443 |
| 6400 - Instructional Staff Training Total | | 61,495 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 119,659 |
| | 5200 - Employee Benefits | 37,185 |
| 6500 - Instruction-Related Tech Total | | 156,844 |
| 7300 - School Administration | 5100 - Salaries | 764,299 |
| | 5200 - Employee Benefits | 285,528 |
| | 5300 - Purchased Services | 28,622 |
| | 5500 - Materials & Supplies | 11,310 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7300 - School Administration Total | | 1,089,759 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 20,500 |
| 7800 - Student Transportation Service Total | | 20,500 |
| 7900 - Operation of Plant | 5100 - Salaries | 360,252 |
| | 5200 - Employee Benefits | 160,349 |
| | 5500 - Materials & Supplies | 17,230 |
| | 5600 - Capital Request | 6,000 |
| 7900 - Operation of Plant Total | | 543,831 |
| 9700 - Transfers | 5900 - Transfers | 115,502 |
| 9700 - Transfers Total | | 115,502 |
| 0090 - Wiregrass Ranch High Total | | 9,289,931 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0091 - West Zephyrhills Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 3,089,601 |
| | 5200 - Employee Benefits | 954,803 |
| | 5300 - Purchased Services | 250 |
| | 5500 - Materials & Supplies | 21,589 |
| | 5600 - Capital Request | 700 |
| | 5700 - Other Expenses | 48,510 |
| 5000 - Instruction Total | | 4,115,453 |
| 6120 - Guidance Services | 5100 - Salaries | 87,446 |
| | 5200 - Employee Benefits | 30,353 |
| | 5500 - Materials & Supplies | 225 |
| 6120 - Guidance Services Total | | 118,024 |
| 6130 - Health Services | 5100 - Salaries | 34,559 |
| | 5200 - Employee Benefits | 15,634 |
| 6130 - Health Services Total | | 50,193 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,931 |
| | 5200 - Employee Benefits | 4,844 |
| | 5500 - Materials & Supplies | 3,776 |
| | 5600 - Capital Request | 7,900 |
| 6200 - Instructional Media Services Total | | 25,451 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 59,320 |
| | 5200 - Employee Benefits | 19,779 |
| 6500 - Instruction-Related Tech Total | | 79,099 |
| 7300 - School Administration | 5100 - Salaries | 236,152 |
| | 5200 - Employee Benefits | 72,222 |
| | 5300 - Purchased Services | 10,914 |
| | 5500 - Materials & Supplies | 1,000 |
| 7300 - School Administration Total | | 320,288 |
| 7900 - Operation of Plant | 5100 - Salaries | 190,850 |
| | 5200 - Employee Benefits | 84,713 |
| | 5500 - Materials & Supplies | 10,500 |
| 7900 - Operation of Plant Total | | 286,063 |
| 0091 - West Zephyrhills Elementary Total | | 4,994,571 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0092 - New River Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,449,699 |
| | 5200 - Employee Benefits | 791,041 |
| | 5500 - Materials & Supplies | 11,632 |
| | 5700 - Other Expenses | 40,180 |
| 5000 - Instruction Total | | 3,292,552 |
| 6120 - Guidance Services | 5100 - Salaries | 57,008 |
| | 5200 - Employee Benefits | 19,453 |
| | 5500 - Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 76,661 |
| 6130 - Health Services | 5100 - Salaries | 37,012 |
| | 5200 - Employee Benefits | 15,585 |
| | 5500 - Materials & Supplies | 700 |
| 6130 - Health Services Total | | 53,297 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,504 |
| | 5200 - Employee Benefits | 4,886 |
| | 5300 - Purchased Services | 2,500 |
| | 5500 - Materials & Supplies | 6,932 |
| | 5600 - Capital Request | 1,500 |
| | 5700 - Other Expenses | 100 |
| 6200 - Instructional Media Services Total | | 25,422 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 48,368 |
| | 5200 - Employee Benefits | 14,601 |
| 6300 - Instructional & Curr Dev Srv Total | | 62,969 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 68,782 |
| | 5200 - Employee Benefits | 21,443 |
| 6500 - Instruction-Related Tech Total | | 90,225 |
| 7300 - School Administration | 5100 - Salaries | 250,939 |
| | 5200 - Employee Benefits | 81,737 |
| | 5300 - Purchased Services | 10,357 |
| | 5500 - Materials & Supplies | 9,000 |
| 7300 - School Administration Total | | 352,033 |
| 7900 - Operation of Plant | 5100 - Salaries | 172,254 |
| | 5200 - Employee Benefits | 76,484 |
| | 5500 - Materials & Supplies | 7,004 |
| 7900 - Operation of Plant Total | | 255,742 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0092 - New River Elementary | | |
| 0092 - New River Elementary Total | | 4,208,901 |
| 0093 - Gulf Trace Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,239,955 |
| | 5200 - Employee Benefits | 679,779 |
| | 5500 - Materials & Supplies | 7,516 |
| | 5700 - Other Expenses | 38,080 |
| 5000 - Instruction Total | | 2,965,330 |
| 6120 - Guidance Services | 5100 - Salaries | 58,060 |
| | 5200 - Employee Benefits | 20,045 |
| | 5500 - Materials & Supplies | 150 |
| 6120 - Guidance Services Total | | 78,255 |
| 6130 - Health Services | 5100 - Salaries | 31,838 |
| | 5200 - Employee Benefits | 14,248 |
| | 5500 - Materials & Supplies | 160 |
| 6130 - Health Services Total | | 46,246 |
| 6200 - Instructional Media Services | 5100 - Salaries | 12,996 |
| | 5200 - Employee Benefits | 5,450 |
| | 5500 - Materials & Supplies | 2,256 |
| | 5600 - Capital Request | 5,850 |
| 6200 - Instructional Media Services Total | | 26,552 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 49,187 |
| | 5200 - Employee Benefits | 14,760 |
| 6300 - Instructional & Curr Dev Srv Total | | 63,947 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 55,284 |
| | 5200 - Employee Benefits | 19,091 |
| 6500 - Instruction-Related Tech Total | | 74,375 |
| 7300 - School Administration | 5100 - Salaries | 240,492 |
| | 5200 - Employee Benefits | 88,267 |
| | 5300 - Purchased Services | 8,557 |
| | 5500 - Materials & Supplies | 7,928 |
| | 5600 - Capital Request | 3,000 |
| 7300 - School Administration Total | | 348,244 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 50 |
| 7800 - Student Transportation Service Total | | 50 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|------------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5100 - Salaries | 138,045 |
| | 5200 - Employee Benefits | 56,073 |
| | 5500 - Materials & Supplies | 7,500 |
| 7900 - Operation of Plant Total | | 201,618 |
| 0093 - Gulf Trace Elementary Total | | 3,804,617 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0100 - Charles S Rushe Middle | | |
| 5000 - Instruction | 5100 - Salaries | 3,133,357 |
| | 5200 - Employee Benefits | 1,003,866 |
| | 5300 - Purchased Services | 2,680 |
| | 5500 - Materials & Supplies | 12,280 |
| | 5600 - Capital Request | 1,480 |
| | 5700 - Other Expenses | 53,620 |
| 5000 - Instruction Total | | 4,207,283 |
| 6120 - Guidance Services | 5100 - Salaries | 189,956 |
| | 5200 - Employee Benefits | 57,932 |
| | 5500 - Materials & Supplies | 500 |
| 6120 - Guidance Services Total | | 248,388 |
| 6130 - Health Services | 5100 - Salaries | 31,263 |
| | 5200 - Employee Benefits | 14,579 |
| | 5500 - Materials & Supplies | 700 |
| 6130 - Health Services Total | | 46,542 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,298 |
| | 5200 - Employee Benefits | 4,826 |
| | 5300 - Purchased Services | 4,000 |
| | 5500 - Materials & Supplies | 11,800 |
| | 5600 - Capital Request | 5,110 |
| 6200 - Instructional Media Services Total | | 35,034 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 43,977 |
| | 5200 - Employee Benefits | 13,745 |
| 6300 - Instructional & Curr Dev Srv Total | | 57,722 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 139,083 |
| | 5200 - Employee Benefits | 39,790 |
| 6500 - Instruction-Related Tech Total | | 178,873 |
| 7300 - School Administration | 5100 - Salaries | 462,060 |
| | 5200 - Employee Benefits | 164,955 |
| | 5300 - Purchased Services | 17,577 |
| | 5500 - Materials & Supplies | 2,649 |
| | 5600 - Capital Request | 6,700 |
| | 5700 - Other Expenses | 100 |
| 7300 - School Administration Total | | 654,041 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 3,420 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7800 - Student Transportation Service Total | | 3,420 |
| 7900 - Operation of Plant | 5100 - Salaries | 223,272 |
| | 5200 - Employee Benefits | 103,072 |
| | 5300 - Purchased Services | 1,000 |
| | 5500 - Materials & Supplies | 12,511 |
| 7900 - Operation of Plant Total | | 339,855 |
| 0100 - Charles S Rushe Middle Total | | 5,771,158 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0101 - Sunlake High | | |
| 5000 - Instruction | 5100 - Salaries | 4,297,648 |
| | 5200 - Employee Benefits | 1,341,765 |
| | 5300 - Purchased Services | 13,325 |
| | 5500 - Materials & Supplies | 32,991 |
| | 5700 - Other Expenses | 70,420 |
| 5000 - Instruction Total | | 5,756,149 |
| 6120 - Guidance Services | 5100 - Salaries | 262,381 |
| | 5200 - Employee Benefits | 81,753 |
| | 5500 - Materials & Supplies | 500 |
| 6120 - Guidance Services Total | | 344,634 |
| 6130 - Health Services | 5100 - Salaries | 42,968 |
| | 5200 - Employee Benefits | 17,232 |
| | 5500 - Materials & Supplies | 500 |
| 6130 - Health Services Total | | 60,700 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,806 |
| | 5200 - Employee Benefits | 4,748 |
| | 5500 - Materials & Supplies | 1,322 |
| 6200 - Instructional Media Services Total | | 14,876 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 2,562 |
| | 5200 - Employee Benefits | 1,240 |
| 6300 - Instructional & Curr Dev Srv Total | | 3,802 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 47,052 |
| | 5200 - Employee Benefits | 14,443 |
| 6400 - Instructional Staff Training Total | | 61,495 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 54,734 |
| | 5200 - Employee Benefits | 18,987 |
| 6500 - Instruction-Related Tech Total | | 73,721 |
| 7300 - School Administration | 5100 - Salaries | 554,700 |
| | 5200 - Employee Benefits | 194,189 |
| | 5300 - Purchased Services | 25,762 |
| | 5500 - Materials & Supplies | 4,385 |
| 7300 - School Administration Total | | 779,036 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 20,375 |
| 7800 - Student Transportation Service Total | | 20,375 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------|-----------------------------|---------------|
| 0101 - Sunlake High | | |
| 7900 - Operation of Plant | 5100 - Salaries | 356,547 |
| | 5200 - Employee Benefits | 146,309 |
| | 5500 - Materials & Supplies | 11,948 |
| 7900 - Operation of Plant Total | | 514,804 |
| 9700 - Transfers | 5900 - Transfers | 63,726 |
| 9700 - Transfers Total | | 63,726 |
| 0101 - Sunlake High Total | | 7,693,318 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0102 - Raymond B Stewart Middle | | |
| 5000 - Instruction | 5100 - Salaries | 2,630,677 |
| | 5200 - Employee Benefits | 815,636 |
| | 5300 - Purchased Services | 3,920 |
| | 5500 - Materials & Supplies | 9,232 |
| | 5700 - Other Expenses | 42,140 |
| 5000 - Instruction Total | | 3,501,605 |
| 6120 - Guidance Services | 5100 - Salaries | 114,594 |
| | 5200 - Employee Benefits | 38,572 |
| | 5500 - Materials & Supplies | 225 |
| 6120 - Guidance Services Total | | 153,391 |
| 6130 - Health Services | 5100 - Salaries | 42,633 |
| | 5200 - Employee Benefits | 13,722 |
| | 5500 - Materials & Supplies | 150 |
| 6130 - Health Services Total | | 56,505 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,769 |
| | 5200 - Employee Benefits | 4,834 |
| | 5300 - Purchased Services | 159 |
| | 5500 - Materials & Supplies | 6,983 |
| | 5600 - Capital Request | 8,600 |
| 6200 - Instructional Media Services Total | | 29,345 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 47,052 |
| | 5200 - Employee Benefits | 13,971 |
| 6400 - Instructional Staff Training Total | | 61,023 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 13,037 |
| | 5200 - Employee Benefits | 4,876 |
| 6500 - Instruction-Related Tech Total | | 17,913 |
| 7300 - School Administration | 5100 - Salaries | 350,909 |
| | 5200 - Employee Benefits | 130,772 |
| | 5300 - Purchased Services | 17,795 |
| | 5500 - Materials & Supplies | 7,332 |
| 7300 - School Administration Total | | 506,808 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 2,480 |
| 7800 - Student Transportation Service Total | | 2,480 |
| 7900 - Operation of Plant | 5100 - Salaries | 215,669 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5200 - Employee Benefits | 95,181 |
| | 5300 - Purchased Services | 300 |
| | 5500 - Materials & Supplies | 10,700 |
| | 5600 - Capital Request | 500 |
| 7900 - Operation of Plant Total | | 322,350 |
| 0102 - Raymond B Stewart Middle Total | | 4,651,420 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0103 - Crews Lake Middle | | |
| 5000 - Instruction | 5100 - Salaries | 2,060,628 |
| | 5200 - Employee Benefits | 625,558 |
| | 5300 - Purchased Services | 4,680 |
| | 5500 - Materials & Supplies | 5,643 |
| | 5700 - Other Expenses | 35,140 |
| 5000 - Instruction Total | | 2,731,649 |
| 6120 - Guidance Services | 5100 - Salaries | 106,966 |
| | 5200 - Employee Benefits | 34,310 |
| | 5500 - Materials & Supplies | 125 |
| 6120 - Guidance Services Total | | 141,401 |
| 6130 - Health Services | 5100 - Salaries | 35,100 |
| | 5200 - Employee Benefits | 15,068 |
| | 5500 - Materials & Supplies | 200 |
| 6130 - Health Services Total | | 50,368 |
| 6200 - Instructional Media Services | 5100 - Salaries | 15,598 |
| | 5200 - Employee Benefits | 6,723 |
| | 5300 - Purchased Services | 648 |
| | 5500 - Materials & Supplies | 7,000 |
| | 5600 - Capital Request | 5,000 |
| 6200 - Instructional Media Services Total | | 34,969 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 44,415 |
| | 5200 - Employee Benefits | 13,973 |
| 6300 - Instructional & Curr Dev Srv Total | | 58,388 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 59,474 |
| | 5200 - Employee Benefits | 20,643 |
| 6500 - Instruction-Related Tech Total | | 80,117 |
| 7300 - School Administration | 5100 - Salaries | 392,785 |
| | 5200 - Employee Benefits | 146,552 |
| | 5300 - Purchased Services | 10,517 |
| | 5500 - Materials & Supplies | 8,836 |
| 7300 - School Administration Total | | 558,690 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 1,420 |
| 7800 - Student Transportation Service Total | | 1,420 |
| 7900 - Operation of Plant | 5100 - Salaries | 196,376 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5200 - Employee Benefits | 79,070 |
| | 5500 - Materials & Supplies | 9,500 |
| | 5600 - Capital Request | 100 |
| 7900 - Operation of Plant Total | | 285,046 |
| 0103 - Crews Lake Middle Total | | 3,942,048 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0110 - Veterans Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,611,483 |
| | 5200 - Employee Benefits | 846,318 |
| | 5500 - Materials & Supplies | 10,659 |
| | 5700 - Other Expenses | 41,930 |
| 5000 - Instruction Total | | 3,510,390 |
| 6120 - Guidance Services | 5100 - Salaries | 89,787 |
| | 5200 - Employee Benefits | 27,401 |
| | 5500 - Materials & Supplies | 150 |
| 6120 - Guidance Services Total | | 117,338 |
| 6130 - Health Services | 5100 - Salaries | 13,911 |
| | 5200 - Employee Benefits | 8,880 |
| | 5500 - Materials & Supplies | 200 |
| 6130 - Health Services Total | | 22,991 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,725 |
| | 5200 - Employee Benefits | 4,917 |
| | 5300 - Purchased Services | 500 |
| | 5500 - Materials & Supplies | 7,614 |
| | 5600 - Capital Request | 4,150 |
| 6200 - Instructional Media Services Total | | 26,906 |
| 6300 - Instructional & Curr Dev Srv | 5500 - Materials & Supplies | 200 |
| 6300 - Instructional & Curr Dev Srv Total | | 200 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 58,390 |
| | 5200 - Employee Benefits | 19,570 |
| 6500 - Instruction-Related Tech Total | | 77,960 |
| 7300 - School Administration | 5100 - Salaries | 222,621 |
| | 5200 - Employee Benefits | 78,876 |
| | 5300 - Purchased Services | 13,747 |
| | 5500 - Materials & Supplies | 13,762 |
| 7300 - School Administration Total | | 329,006 |
| 7900 - Operation of Plant | 5100 - Salaries | 168,656 |
| | 5200 - Employee Benefits | 74,216 |
| | 5500 - Materials & Supplies | 4,000 |
| 7900 - Operation of Plant Total | | 246,872 |
| 0110 - Veterans Elementary Total | | 4,331,663 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0112 - Watergrass Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,347,618 |
| | 5200 - Employee Benefits | 724,353 |
| | 5500 - Materials & Supplies | 8,755 |
| | 5700 - Other Expenses | 35,280 |
| 5000 - Instruction Total | | 3,116,006 |
| 6120 - Guidance Services | 5100 - Salaries | 61,422 |
| | 5200 - Employee Benefits | 23,389 |
| | 5500 - Materials & Supplies | 175 |
| 6120 - Guidance Services Total | | 84,986 |
| 6130 - Health Services | 5100 - Salaries | 32,660 |
| | 5200 - Employee Benefits | 14,783 |
| | 5500 - Materials & Supplies | 170 |
| 6130 - Health Services Total | | 47,613 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,093 |
| | 5200 - Employee Benefits | 4,782 |
| | 5500 - Materials & Supplies | 4,422 |
| | 5600 - Capital Request | 5,000 |
| 6200 - Instructional Media Services Total | | 23,297 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 60,114 |
| | 5200 - Employee Benefits | 16,589 |
| 6300 - Instructional & Curr Dev Srv Total | | 76,703 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 58,281 |
| | 5200 - Employee Benefits | 19,555 |
| 6500 - Instruction-Related Tech Total | | 77,836 |
| 7300 - School Administration | 5100 - Salaries | 274,463 |
| | 5200 - Employee Benefits | 93,015 |
| | 5300 - Purchased Services | 9,126 |
| | 5500 - Materials & Supplies | 7,698 |
| | 5600 - Capital Request | 400 |
| | 5700 - Other Expenses | 230 |
| 7300 - School Administration Total | | 384,932 |
| 7900 - Operation of Plant | 5100 - Salaries | 148,423 |
| | 5200 - Employee Benefits | 57,559 |
| | 5500 - Materials & Supplies | 6,900 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|------------------------------------|------------------------|---------------|
| 7900 - Operation of Plant | 5600 - Capital Request | 150 |
| 7900 - Operation of Plant Total | | 213,032 |
| 0112 - Watergrass Elementary Total | | 4,024,405 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0113 - Anclote High | | |
| 5000 - Instruction | 5100 - Salaries | 2,957,343 |
| | 5200 - Employee Benefits | 938,528 |
| | 5300 - Purchased Services | 19,154 |
| | 5500 - Materials & Supplies | 84,831 |
| | 5600 - Capital Request | 172 |
| | 5700 - Other Expenses | 60,400 |
| 5000 - Instruction Total | | 4,060,428 |
| 6120 - Guidance Services | 5100 - Salaries | 209,127 |
| | 5200 - Employee Benefits | 67,014 |
| | 5500 - Materials & Supplies | 420 |
| 6120 - Guidance Services Total | | 276,561 |
| 6130 - Health Services | 5100 - Salaries | 34,532 |
| | 5200 - Employee Benefits | 15,538 |
| | 5500 - Materials & Supplies | 70 |
| 6130 - Health Services Total | | 50,140 |
| 6200 - Instructional Media Services | 5100 - Salaries | 11,136 |
| | 5200 - Employee Benefits | 5,121 |
| | 5300 - Purchased Services | 495 |
| | 5500 - Materials & Supplies | 3,710 |
| | 5600 - Capital Request | 15,362 |
| 6200 - Instructional Media Services Total | | 35,824 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 47,052 |
| | 5200 - Employee Benefits | 14,443 |
| 6400 - Instructional Staff Training Total | | 61,495 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 15,405 |
| | 5200 - Employee Benefits | 5,163 |
| 6500 - Instruction-Related Tech Total | | 20,568 |
| 7300 - School Administration | 5100 - Salaries | 568,767 |
| | 5200 - Employee Benefits | 186,220 |
| | 5300 - Purchased Services | 18,593 |
| | 5500 - Materials & Supplies | 8,714 |
| | 5600 - Capital Request | 5,400 |
| | 5700 - Other Expenses | 500 |
| 7300 - School Administration Total | | 788,194 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 11,686 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7800 - Student Transportation Service Total | | 11,686 |
| 7900 - Operation of Plant | 5100 - Salaries | 270,215 |
| | 5200 - Employee Benefits | 104,604 |
| | 5500 - Materials & Supplies | 9,351 |
| 7900 - Operation of Plant Total | | 384,170 |
| 0113 - Anclote High Total | | 5,689,066 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0114 - Fivay High | | |
| 5000 - Instruction | 5100 - Salaries | 3,238,824 |
| | 5200 - Employee Benefits | 985,524 |
| | 5300 - Purchased Services | 18,481 |
| | 5500 - Materials & Supplies | 25,364 |
| | 5700 - Other Expenses | 54,320 |
| 5000 - Instruction Total | | 4,322,513 |
| 6120 - Guidance Services | 5100 - Salaries | 208,363 |
| | 5200 - Employee Benefits | 66,171 |
| | 5500 - Materials & Supplies | 700 |
| 6120 - Guidance Services Total | | 275,234 |
| 6130 - Health Services | 5100 - Salaries | 37,964 |
| | 5200 - Employee Benefits | 16,137 |
| | 5500 - Materials & Supplies | 950 |
| 6130 - Health Services Total | | 55,051 |
| 6200 - Instructional Media Services | 5100 - Salaries | 13,886 |
| | 5200 - Employee Benefits | 6,381 |
| | 5500 - Materials & Supplies | 17,557 |
| | 5600 - Capital Request | 3,200 |
| 6200 - Instructional Media Services Total | | 41,024 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 48,332 |
| | 5200 - Employee Benefits | 14,185 |
| 6300 - Instructional & Curr Dev Srv Total | | 62,517 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 55,418 |
| | 5200 - Employee Benefits | 19,889 |
| 6500 - Instruction-Related Tech Total | | 75,307 |
| 7300 - School Administration | 5100 - Salaries | 544,179 |
| | 5200 - Employee Benefits | 184,747 |
| | 5300 - Purchased Services | 19,458 |
| 7300 - School Administration Total | | 748,384 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 12,219 |
| 7800 - Student Transportation Service Total | | 12,219 |
| 7900 - Operation of Plant | 5100 - Salaries | 322,593 |
| | 5200 - Employee Benefits | 130,158 |
| | 5500 - Materials & Supplies | 11,808 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant Total | | 464,559 |
| 0114 - Fivay High Total | | 6,056,808 |
| 0117 - Odessa Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,715,625 |
| | 5200 - Employee Benefits | 881,041 |
| | 5500 - Materials & Supplies | 6,860 |
| | 5700 - Other Expenses | 43,470 |
| 5000 - Instruction Total | | 3,646,996 |
| 6120 - Guidance Services | 5100 - Salaries | 90,775 |
| | 5200 - Employee Benefits | 27,666 |
| | 5500 - Materials & Supplies | 150 |
| 6120 - Guidance Services Total | | 118,591 |
| 6130 - Health Services | 5100 - Salaries | 32,956 |
| | 5200 - Employee Benefits | 14,052 |
| | 5500 - Materials & Supplies | 250 |
| 6130 - Health Services Total | | 47,258 |
| 6200 - Instructional Media Services | 5100 - Salaries | 24,603 |
| | 5200 - Employee Benefits | 8,230 |
| | 5500 - Materials & Supplies | 7,700 |
| | 5600 - Capital Request | 3,500 |
| 6200 - Instructional Media Services Total | | 44,033 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 44,257 |
| | 5200 - Employee Benefits | 14,080 |
| 6300 - Instructional & Curr Dev Srv Total | | 58,337 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 67,649 |
| | 5200 - Employee Benefits | 21,991 |
| 6500 - Instruction-Related Tech Total | | 89,640 |
| 7300 - School Administration | 5100 - Salaries | 309,649 |
| | 5200 - Employee Benefits | 104,032 |
| | 5300 - Purchased Services | 9,288 |
| | 5500 - Materials & Supplies | 13,397 |
| | 5600 - Capital Request | 1,000 |
| | 5700 - Other Expenses | 200 |
| 7300 - School Administration Total | | 437,566 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5100 - Salaries | 166,803 |
| | 5200 - Employee Benefits | 74,206 |
| | 5300 - Purchased Services | 1,000 |
| | 5500 - Materials & Supplies | 7,000 |
| | 5600 - Capital Request | 1,000 |
| 7900 - Operation of Plant Total | | 250,009 |
| 0117 - Odessa Elementary Total | | 4,692,430 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0119 - Sanders Memorial Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,344,050 |
| | 5200 - Employee Benefits | 722,824 |
| | 5300 - Purchased Services | 331 |
| | 5500 - Materials & Supplies | 11,792 |
| | 5700 - Other Expenses | 36,400 |
| 5000 - Instruction Total | | 3,115,397 |
| 6120 - Guidance Services | 5100 - Salaries | 53,141 |
| | 5200 - Employee Benefits | 15,328 |
| | 5300 - Purchased Services | 50 |
| | 5500 - Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 68,819 |
| 6130 - Health Services | 5100 - Salaries | 32,187 |
| | 5200 - Employee Benefits | 14,638 |
| | 5500 - Materials & Supplies | 800 |
| 6130 - Health Services Total | | 47,625 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,298 |
| | 5200 - Employee Benefits | 4,925 |
| | 5300 - Purchased Services | 300 |
| | 5500 - Materials & Supplies | 7,200 |
| | 5600 - Capital Request | 3,200 |
| | 5700 - Other Expenses | 164 |
| 6200 - Instructional Media Services Total | | 25,087 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 53,275 |
| | 5200 - Employee Benefits | 18,953 |
| 6500 - Instruction-Related Tech Total | | 72,228 |
| 7300 - School Administration | 5100 - Salaries | 216,256 |
| | 5200 - Employee Benefits | 81,113 |
| | 5300 - Purchased Services | 9,844 |
| | 5500 - Materials & Supplies | 4,101 |
| | 5600 - Capital Request | 900 |
| | 5700 - Other Expenses | 250 |
| 7300 - School Administration Total | | 312,464 |
| 7900 - Operation of Plant | 5100 - Salaries | 184,776 |
| | 5200 - Employee Benefits | 83,747 |
| | 5500 - Materials & Supplies | 6,044 |
| | 5600 - Capital Request | 600 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant Total | | 275,167 |
| 0119 - Sanders Memorial Elementary Total | | 3,916,787 |
| 0120 - Quail Hollow Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,447,348 |
| | 5200 - Employee Benefits | 457,364 |
| | 5300 - Purchased Services | 500 |
| | 5500 - Materials & Supplies | 6,616 |
| | 5700 - Other Expenses | 24,920 |
| 5000 - Instruction Total | | 1,936,748 |
| 6120 - Guidance Services | 5100 - Salaries | 50,096 |
| | 5200 - Employee Benefits | 8,305 |
| | 5500 - Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 58,701 |
| 6130 - Health Services | 5100 - Salaries | 29,479 |
| | 5200 - Employee Benefits | 4,930 |
| | 5500 - Materials & Supplies | 250 |
| 6130 - Health Services Total | | 34,659 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,269 |
| | 5200 - Employee Benefits | 4,754 |
| | 5300 - Purchased Services | 250 |
| | 5500 - Materials & Supplies | 5,246 |
| | 5600 - Capital Request | 1,000 |
| 6200 - Instructional Media Services Total | | 19,519 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 57,155 |
| | 5200 - Employee Benefits | 19,485 |
| 6500 - Instruction-Related Tech Total | | 76,640 |
| 7300 - School Administration | 5100 - Salaries | 213,969 |
| | 5200 - Employee Benefits | 81,305 |
| | 5300 - Purchased Services | 8,088 |
| | 5500 - Materials & Supplies | 5,850 |
| 7300 - School Administration Total | | 309,212 |
| 7900 - Operation of Plant | 5100 - Salaries | 120,399 |
| | 5200 - Employee Benefits | 46,594 |
| | 5300 - Purchased Services | 150 |
| | 5500 - Materials & Supplies | 3,500 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant Total | | 170,643 |
| 0120 - Quail Hollow Elementary Total | | 2,606,122 |
| 0121 - Shady Hills Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,942,861 |
| | 5200 - Employee Benefits | 602,872 |
| | 5500 - Materials & Supplies | 6,207 |
| | 5700 - Other Expenses | 29,400 |
| 5000 - Instruction Total | | 2,581,340 |
| 6120 - Guidance Services | 5100 - Salaries | 54,089 |
| | 5200 - Employee Benefits | 18,931 |
| | 5500 - Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 73,120 |
| 6130 - Health Services | 5100 - Salaries | 36,903 |
| | 5200 - Employee Benefits | 16,026 |
| | 5500 - Materials & Supplies | 300 |
| 6130 - Health Services Total | | 53,229 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,438 |
| | 5200 - Employee Benefits | 4,859 |
| | 5500 - Materials & Supplies | 5,532 |
| | 5600 - Capital Request | 2,000 |
| 6200 - Instructional Media Services Total | | 21,829 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 47,052 |
| | 5200 - Employee Benefits | 14,443 |
| 6300 - Instructional & Curr Dev Srv Total | | 61,495 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 56,751 |
| | 5200 - Employee Benefits | 19,307 |
| 6500 - Instruction-Related Tech Total | | 76,058 |
| 7300 - School Administration | 5100 - Salaries | 251,516 |
| | 5200 - Employee Benefits | 88,269 |
| | 5300 - Purchased Services | 7,716 |
| | 5500 - Materials & Supplies | 6,821 |
| 7300 - School Administration Total | | 354,322 |
| 7900 - Operation of Plant | 5100 - Salaries | 126,194 |
| | 5200 - Employee Benefits | 47,403 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|-------------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5500 - Materials & Supplies | 7,500 |
| 7900 - Operation of Plant Total | | 181,097 |
| 0121 - Shady Hills Elementary Total | | 3,402,490 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0122 - Wiregrass Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,775,992 |
| | 5200 - Employee Benefits | 563,028 |
| | 5500 - Materials & Supplies | 11,452 |
| | 5700 - Other Expenses | 29,820 |
| 5000 - Instruction Total | | 2,380,292 |
| 6120 - Guidance Services | 5100 - Salaries | 51,247 |
| | 5200 - Employee Benefits | 15,122 |
| | 5500 - Materials & Supplies | 150 |
| 6120 - Guidance Services Total | | 66,519 |
| 6130 - Health Services | 5100 - Salaries | 33,763 |
| | 5200 - Employee Benefits | 15,516 |
| | 5500 - Materials & Supplies | 500 |
| 6130 - Health Services Total | | 49,779 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,387 |
| | 5200 - Employee Benefits | 4,704 |
| | 5300 - Purchased Services | 500 |
| | 5500 - Materials & Supplies | 7,802 |
| 6200 - Instructional Media Services Total | | 21,393 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 44,478 |
| | 5200 - Employee Benefits | 13,982 |
| 6300 - Instructional & Curr Dev Srv Total | | 58,460 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 54,964 |
| | 5200 - Employee Benefits | 19,037 |
| 6500 - Instruction-Related Tech Total | | 74,001 |
| 7300 - School Administration | 5100 - Salaries | 222,859 |
| | 5200 - Employee Benefits | 83,024 |
| | 5300 - Purchased Services | 8,046 |
| | 5500 - Materials & Supplies | 4,122 |
| 7300 - School Administration Total | | 318,051 |
| 7900 - Operation of Plant | 5100 - Salaries | 112,742 |
| | 5200 - Employee Benefits | 45,132 |
| | 5500 - Materials & Supplies | 5,000 |
| 7900 - Operation of Plant Total | | 162,874 |
| 0122 - Wiregrass Elementary Total | | 3,131,369 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0123 - Cypress Creek Middle High | | |
| 5000 - Instruction | 5100 - Salaries | 3,678,111 |
| | 5200 - Employee Benefits | 1,161,909 |
| | 5300 - Purchased Services | 12,780 |
| | 5500 - Materials & Supplies | 9,802 |
| | 5700 - Other Expenses | 61,040 |
| 5000 - Instruction Total | | 4,923,642 |
| 6120 - Guidance Services | 5100 - Salaries | 259,466 |
| | 5200 - Employee Benefits | 88,184 |
| | 5500 - Materials & Supplies | 250 |
| 6120 - Guidance Services Total | | 347,900 |
| 6130 - Health Services | 5100 - Salaries | 24,320 |
| | 5200 - Employee Benefits | 17,322 |
| 6130 - Health Services Total | | 41,642 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,269 |
| | 5200 - Employee Benefits | 4,694 |
| | 5300 - Purchased Services | 4,000 |
| | 5500 - Materials & Supplies | 4,000 |
| | 5600 - Capital Request | 17,262 |
| 6200 - Instructional Media Services Total | | 38,225 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 47,052 |
| | 5200 - Employee Benefits | 14,443 |
| 6300 - Instructional & Curr Dev Srv Total | | 61,495 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 47,052 |
| | 5200 - Employee Benefits | 14,443 |
| 6400 - Instructional Staff Training Total | | 61,495 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 55,321 |
| | 5200 - Employee Benefits | 19,134 |
| 6500 - Instruction-Related Tech Total | | 74,455 |
| 7300 - School Administration | 5100 - Salaries | 467,631 |
| | 5200 - Employee Benefits | 156,701 |
| | 5300 - Purchased Services | 26,116 |
| | 5500 - Materials & Supplies | 9,955 |
| | 5600 - Capital Request | 8,225 |
| 7300 - School Administration Total | | 668,628 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7800 - Student Transportation Service | 5300 - Purchased Services | 20,920 |
| 7800 - Student Transportation Service Total | | 20,920 |
| 7900 - Operation of Plant | 5100 - Salaries | 264,274 |
| | 5200 - Employee Benefits | 136,816 |
| | 5500 - Materials & Supplies | 15,000 |
| 7900 - Operation of Plant Total | | 416,090 |
| 0123 - Cypress Creek Middle High Total | | 6,654,492 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0125 - Bexley Elementary School | | |
| 5000 - Instruction | 5100 - Salaries | 1,962,633 |
| | 5200 - Employee Benefits | 624,689 |
| | 5500 - Materials & Supplies | 5,988 |
| | 5700 - Other Expenses | 30,520 |
| 5000 - Instruction Total | | 2,623,830 |
| 6120 - Guidance Services | 5100 - Salaries | 64,487 |
| | 5200 - Employee Benefits | 23,977 |
| 6120 - Guidance Services Total | | 88,464 |
| 6130 - Health Services | 5100 - Salaries | 12,160 |
| | 5200 - Employee Benefits | 8,661 |
| 6130 - Health Services Total | | 20,821 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,269 |
| | 5200 - Employee Benefits | 4,694 |
| | 5500 - Materials & Supplies | 8,778 |
| 6200 - Instructional Media Services Total | | 21,741 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 47,052 |
| | 5200 - Employee Benefits | 14,443 |
| 6300 - Instructional & Curr Dev Srv Total | | 61,495 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 55,321 |
| | 5200 - Employee Benefits | 19,134 |
| 6500 - Instruction-Related Tech Total | | 74,455 |
| 7300 - School Administration | 5100 - Salaries | 223,023 |
| | 5200 - Employee Benefits | 83,113 |
| | 5300 - Purchased Services | 10,809 |
| | 5500 - Materials & Supplies | 8,087 |
| 7300 - School Administration Total | | 325,032 |
| 7900 - Operation of Plant | 5100 - Salaries | 138,869 |
| | 5200 - Employee Benefits | 69,525 |
| | 5500 - Materials & Supplies | 6,500 |
| 7900 - Operation of Plant Total | | 214,894 |
| 0125 - Bexley Elementary School Total | | 3,430,732 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0131 - Zephyrhills High | | |
| 5000 - Instruction | 5100 - Salaries | 3,549,049 |
| | 5200 - Employee Benefits | 1,076,658 |
| | 5300 - Purchased Services | 7,992 |
| | 5500 - Materials & Supplies | 14,748 |
| | 5700 - Other Expenses | 58,800 |
| 5000 - Instruction Total | | 4,707,247 |
| 6120 - Guidance Services | 5100 - Salaries | 272,013 |
| | 5200 - Employee Benefits | 76,828 |
| | 5500 - Materials & Supplies | 600 |
| 6120 - Guidance Services Total | | 349,441 |
| 6130 - Health Services | 5100 - Salaries | 36,673 |
| | 5200 - Employee Benefits | 15,851 |
| | 5500 - Materials & Supplies | 300 |
| 6130 - Health Services Total | | 52,824 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,967 |
| | 5200 - Employee Benefits | 4,957 |
| | 5500 - Materials & Supplies | 8,903 |
| | 5600 - Capital Request | 14,200 |
| 6200 - Instructional Media Services Total | | 38,027 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 40,603 |
| | 5200 - Employee Benefits | 13,345 |
| 6300 - Instructional & Curr Dev Srv Total | | 53,948 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 57,656 |
| | 5200 - Employee Benefits | 19,500 |
| 6500 - Instruction-Related Tech Total | | 77,156 |
| 7300 - School Administration | 5100 - Salaries | 584,676 |
| | 5200 - Employee Benefits | 202,051 |
| | 5300 - Purchased Services | 22,170 |
| | 5500 - Materials & Supplies | 12,028 |
| 7300 - School Administration Total | | 820,925 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 25,708 |
| 7800 - Student Transportation Service Total | | 25,708 |
| 7900 - Operation of Plant | 5100 - Salaries | 346,554 |
| | 5200 - Employee Benefits | 139,570 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5500 - Materials & Supplies | 14,389 |
| 7900 - Operation of Plant Total | | 500,513 |
| 0131 - Zephyrhills High Total | | 6,625,789 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0132 - Woodland Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,947,581 |
| | 5200 - Employee Benefits | 935,552 |
| | 5500 - Materials & Supplies | 29,817 |
| | 5700 - Other Expenses | 50,610 |
| 5000 - Instruction Total | | 3,963,560 |
| 6120 - Guidance Services | 5100 - Salaries | 107,996 |
| | 5200 - Employee Benefits | 31,143 |
| 6120 - Guidance Services Total | | 139,139 |
| 6130 - Health Services | 5100 - Salaries | 40,568 |
| | 5200 - Employee Benefits | 17,350 |
| | 5500 - Materials & Supplies | 800 |
| 6130 - Health Services Total | | 58,718 |
| 6200 - Instructional Media Services | 5100 - Salaries | 10,548 |
| | 5200 - Employee Benefits | 4,917 |
| | 5500 - Materials & Supplies | 4,700 |
| | 5600 - Capital Request | 7,816 |
| 6200 - Instructional Media Services Total | | 27,981 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 41,451 |
| | 5200 - Employee Benefits | 13,496 |
| 6300 - Instructional & Curr Dev Srv Total | | 54,947 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 57,500 |
| | 5200 - Employee Benefits | 19,345 |
| 6500 - Instruction-Related Tech Total | | 76,845 |
| 7300 - School Administration | 5100 - Salaries | 317,122 |
| | 5200 - Employee Benefits | 110,244 |
| | 5300 - Purchased Services | 15,271 |
| | 5500 - Materials & Supplies | 1,525 |
| 7300 - School Administration Total | | 444,162 |
| 7600 - Food Services | 5500 - Materials & Supplies | 844 |
| 7600 - Food Services Total | | 844 |
| 7900 - Operation of Plant | 5100 - Salaries | 229,004 |
| | 5200 - Employee Benefits | 91,048 |
| | 5300 - Purchased Services | 275 |
| | 5500 - Materials & Supplies | 13,135 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant Total | | 333,462 |
| 0132 - Woodland Elementary Total | | 5,099,658 |
| 0201 - Connerton Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 3,034,287 |
| | 5200 - Employee Benefits | 1,002,695 |
| | 5500 - Materials & Supplies | 7,118 |
| | 5700 - Other Expenses | 47,880 |
| 5000 - Instruction Total | | 4,091,980 |
| 6120 - Guidance Services | 5100 - Salaries | 60,276 |
| | 5200 - Employee Benefits | 23,090 |
| | 5500 - Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 83,666 |
| 6130 - Health Services | 5100 - Salaries | 39,115 |
| | 5200 - Employee Benefits | 15,787 |
| | 5500 - Materials & Supplies | 200 |
| 6130 - Health Services Total | | 55,102 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,798 |
| | 5200 - Employee Benefits | 5,004 |
| | 5500 - Materials & Supplies | 7,268 |
| | 5600 - Capital Request | 5,990 |
| 6200 - Instructional Media Services Total | | 28,060 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 46,293 |
| | 5200 - Employee Benefits | 14,279 |
| 6300 - Instructional & Curr Dev Srv Total | | 60,572 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 59,560 |
| | 5200 - Employee Benefits | 19,784 |
| 6500 - Instruction-Related Tech Total | | 79,344 |
| 7300 - School Administration | 5100 - Salaries | 230,602 |
| | 5200 - Employee Benefits | 84,678 |
| | 5300 - Purchased Services | 14,773 |
| | 5500 - Materials & Supplies | 11,000 |
| | 5600 - Capital Request | 4,000 |
| | 5700 - Other Expenses | 250 |
| 7300 - School Administration Total | | 345,303 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|-----------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5100 - Salaries | 202,312 |
| | 5200 - Employee Benefits | 93,205 |
| | 5500 - Materials & Supplies | 9,000 |
| | 5600 - Capital Request | 702 |
| 7900 - Operation of Plant Total | | 305,219 |
| 0201 - Connerton Elementary Total | | 5,049,246 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0211 - Mittye P Locke Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,279,969 |
| | 5200 - Employee Benefits | 700,024 |
| | 5500 - Materials & Supplies | 12,094 |
| | 5600 - Capital Request | 2,200 |
| | 5700 - Other Expenses | 37,100 |
| 5000 - Instruction Total | | 3,031,387 |
| 6120 - Guidance Services | 5100 - Salaries | 72,427 |
| | 5200 - Employee Benefits | 25,353 |
| | 5500 - Materials & Supplies | 500 |
| 6120 - Guidance Services Total | | 98,280 |
| 6130 - Health Services | 5100 - Salaries | 38,936 |
| | 5200 - Employee Benefits | 15,772 |
| | 5500 - Materials & Supplies | 300 |
| 6130 - Health Services Total | | 55,008 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,674 |
| | 5200 - Employee Benefits | 4,896 |
| | 5500 - Materials & Supplies | 5,274 |
| | 5600 - Capital Request | 3,000 |
| 6200 - Instructional Media Services Total | | 22,844 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 45,392 |
| | 5200 - Employee Benefits | 14,139 |
| 6300 - Instructional & Curr Dev Srv Total | | 59,531 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 57,449 |
| | 5200 - Employee Benefits | 19,413 |
| 6500 - Instruction-Related Tech Total | | 76,862 |
| 7300 - School Administration | 5100 - Salaries | 256,652 |
| | 5200 - Employee Benefits | 91,065 |
| | 5300 - Purchased Services | 10,766 |
| | 5500 - Materials & Supplies | 1,368 |
| | 5600 - Capital Request | 400 |
| 7300 - School Administration Total | | 360,251 |
| 7900 - Operation of Plant | 5100 - Salaries | 189,177 |
| | 5200 - Employee Benefits | 70,865 |
| | 5300 - Purchased Services | 400 |
| | 5500 - Materials & Supplies | 7,500 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--|------------------------|---------------|
| 7900 - Operation of Plant | 5600 - Capital Request | 500 |
| 7900 - Operation of Plant Total | | 268,442 |
| 0211 - Mittye P Locke Elementary Total | | 3,972,605 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0242 - Harry Schwettman Education Ctr | | |
| 5000 - Instruction | 5100 - Salaries | 1,013,046 |
| | 5200 - Employee Benefits | 302,500 |
| | 5500 - Materials & Supplies | 7,699 |
| | 5700 - Other Expenses | 13,790 |
| 5000 - Instruction Total | | 1,337,035 |
| 6120 - Guidance Services | 5100 - Salaries | 60,665 |
| | 5200 - Employee Benefits | 16,634 |
| | 5500 - Materials & Supplies | 120 |
| 6120 - Guidance Services Total | | 77,419 |
| 6130 - Health Services | 5100 - Salaries | 25,432 |
| | 5200 - Employee Benefits | 11,573 |
| | 5500 - Materials & Supplies | 200 |
| 6130 - Health Services Total | | 37,205 |
| 6200 - Instructional Media Services | 5500 - Materials & Supplies | 1,754 |
| | 5600 - Capital Request | 1,000 |
| 6200 - Instructional Media Services Total | | 2,754 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 49,047 |
| | 5200 - Employee Benefits | 14,685 |
| 6300 - Instructional & Curr Dev Srv Total | | 63,732 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 57,192 |
| | 5200 - Employee Benefits | 17,102 |
| 6500 - Instruction-Related Tech Total | | 74,294 |
| 7300 - School Administration | 5100 - Salaries | 281,002 |
| | 5200 - Employee Benefits | 87,880 |
| | 5300 - Purchased Services | 5,491 |
| | 5500 - Materials & Supplies | 4,894 |
| | 5700 - Other Expenses | 50 |
| 7300 - School Administration Total | | 379,317 |
| 7900 - Operation of Plant | 5100 - Salaries | 90,819 |
| | 5200 - Employee Benefits | 28,279 |
| | 5500 - Materials & Supplies | 2,531 |
| 7900 - Operation of Plant Total | | 121,629 |
| 0242 - Harry Schwettman Education Ctr Total | | 2,093,385 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0251 - San Antonio Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,236,415 |
| | 5200 - Employee Benefits | 707,461 |
| | 5500 - Materials & Supplies | 36,137 |
| | 5600 - Capital Request | 200 |
| | 5700 - Other Expenses | 38,760 |
| 5000 - Instruction Total | | 3,018,973 |
| 6120 - Guidance Services | 5100 - Salaries | 54,867 |
| | 5200 - Employee Benefits | 15,640 |
| | 5500 - Materials & Supplies | 250 |
| | 5600 - Capital Request | 50 |
| 6120 - Guidance Services Total | | 70,807 |
| 6130 - Health Services | 5100 - Salaries | 41,746 |
| | 5200 - Employee Benefits | 16,796 |
| | 5500 - Materials & Supplies | 400 |
| | 5600 - Capital Request | 100 |
| 6130 - Health Services Total | | 59,042 |
| 6200 - Instructional Media Services | 5100 - Salaries | 13,871 |
| | 5200 - Employee Benefits | 5,564 |
| | 5300 - Purchased Services | 38 |
| | 5500 - Materials & Supplies | 2,144 |
| | 5600 - Capital Request | 6,400 |
| 6200 - Instructional Media Services Total | | 28,017 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 22,742 |
| | 5200 - Employee Benefits | 7,090 |
| 6300 - Instructional & Curr Dev Srv Total | | 29,832 |
| 6400 - Instructional Staff Training | 5300 - Purchased Services | 11,000 |
| 6400 - Instructional Staff Training Total | | 11,000 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 60,923 |
| | 5200 - Employee Benefits | 20,010 |
| 6500 - Instruction-Related Tech Total | | 80,933 |
| 7300 - School Administration | 5100 - Salaries | 246,305 |
| | 5200 - Employee Benefits | 85,837 |
| | 5300 - Purchased Services | 10,432 |
| | 5500 - Materials & Supplies | 1,350 |
| | 5600 - Capital Request | 2,700 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|-------------------------------------|-----------------------------|---------------|
| 7300 - School Administration | 5700 - Other Expenses | 50 |
| 7300 - School Administration Total | | 346,674 |
| 7900 - Operation of Plant | 5100 - Salaries | 194,498 |
| | 5200 - Employee Benefits | 73,675 |
| | 5500 - Materials & Supplies | 6,200 |
| | 5600 - Capital Request | 500 |
| 7900 - Operation of Plant Total | | 274,873 |
| 0251 - San Antonio Elementary Total | | 3,920,151 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0261 - Gulf Middle | | |
| 5000 - Instruction | 5100 - Salaries | 2,657,842 |
| | 5200 - Employee Benefits | 849,213 |
| | 5300 - Purchased Services | 5,288 |
| | 5500 - Materials & Supplies | 4,191 |
| | 5600 - Capital Request | 14,071 |
| | 5700 - Other Expenses | 45,640 |
| 5000 - Instruction Total | | 3,576,245 |
| 6110 - Attendance & Social Work | 5500 - Materials & Supplies | 75 |
| 6110 - Attendance & Social Work Total | | 75 |
| 6120 - Guidance Services | 5100 - Salaries | 103,267 |
| | 5200 - Employee Benefits | 33,636 |
| | 5500 - Materials & Supplies | 600 |
| 6120 - Guidance Services Total | | 137,503 |
| 6130 - Health Services | 5100 - Salaries | 40,998 |
| | 5200 - Employee Benefits | 18,099 |
| | 5500 - Materials & Supplies | 125 |
| | 5600 - Capital Request | 100 |
| 6130 - Health Services Total | | 59,322 |
| 6140 - Psychological Services | 5500 - Materials & Supplies | 75 |
| 6140 - Psychological Services Total | | 75 |
| 6200 - Instructional Media Services | 5100 - Salaries | 14,555 |
| | 5200 - Employee Benefits | 6,472 |
| | 5500 - Materials & Supplies | 6,500 |
| | 5600 - Capital Request | 9,956 |
| 6200 - Instructional Media Services Total | | 37,483 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 78,308 |
| | 5200 - Employee Benefits | 27,050 |
| 6500 - Instruction-Related Tech Total | | 105,358 |
| 7300 - School Administration | 5100 - Salaries | 391,028 |
| | 5200 - Employee Benefits | 141,540 |
| | 5300 - Purchased Services | 15,499 |
| | 5500 - Materials & Supplies | 419 |
| | 5600 - Capital Request | 1,788 |
| | 5700 - Other Expenses | 385 |
| 7300 - School Administration Total | | 550,659 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7800 - Student Transportation Service | 5300 - Purchased Services | 812 |
| 7800 - Student Transportation Service Total | | 812 |
| 7900 - Operation of Plant | 5100 - Salaries | 197,108 |
| | 5200 - Employee Benefits | 65,494 |
| | 5500 - Materials & Supplies | 9,550 |
| 7900 - Operation of Plant Total | | 272,152 |
| 0261 - Gulf Middle Total | | 4,739,684 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0271 - Richey Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,351,035 |
| | 5200 - Employee Benefits | 759,484 |
| | 5300 - Purchased Services | 500 |
| | 5500 - Materials & Supplies | 12,678 |
| | 5700 - Other Expenses | 44,520 |
| 5000 - Instruction Total | | 3,168,217 |
| 6120 - Guidance Services | 5100 - Salaries | 57,975 |
| | 5200 - Employee Benefits | 22,953 |
| | 5500 - Materials & Supplies | 500 |
| 6120 - Guidance Services Total | | 81,428 |
| 6130 - Health Services | 5100 - Salaries | 31,009 |
| | 5200 - Employee Benefits | 14,398 |
| | 5500 - Materials & Supplies | 600 |
| 6130 - Health Services Total | | 46,007 |
| 6200 - Instructional Media Services | 5100 - Salaries | 15,503 |
| | 5200 - Employee Benefits | 5,936 |
| | 5300 - Purchased Services | 100 |
| | 5500 - Materials & Supplies | 3,820 |
| | 5600 - Capital Request | 4,396 |
| 6200 - Instructional Media Services Total | | 29,755 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 119,245 |
| | 5200 - Employee Benefits | 36,391 |
| 6300 - Instructional & Curr Dev Srv Total | | 155,636 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 64,867 |
| | 5200 - Employee Benefits | 20,750 |
| 6500 - Instruction-Related Tech Total | | 85,617 |
| 7300 - School Administration | 5100 - Salaries | 339,622 |
| | 5200 - Employee Benefits | 113,984 |
| | 5300 - Purchased Services | 9,868 |
| | 5500 - Materials & Supplies | 4,000 |
| | 5600 - Capital Request | 3,000 |
| 7300 - School Administration Total | | 470,474 |
| 7900 - Operation of Plant | 5100 - Salaries | 182,703 |
| | 5200 - Employee Benefits | 76,565 |
| | 5300 - Purchased Services | 500 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Function | Object | Budget Amount |
|---------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5500 - Materials & Supplies | 7,000 |
| | 5600 - Capital Request | 1,400 |
| 7900 - Operation of Plant Total | | 268,168 |
| 0271 - Richey Elementary Total | | 4,305,302 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0301 - Hudson Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,623,638 |
| | 5200 - Employee Benefits | 547,802 |
| | 5500 - Materials & Supplies | 4,688 |
| | 5700 - Other Expenses | 29,540 |
| 5000 - Instruction Total | | 2,205,668 |
| 6120 - Guidance Services | 5100 - Salaries | 57,296 |
| | 5200 - Employee Benefits | 19,380 |
| | 5500 - Materials & Supplies | 120 |
| 6120 - Guidance Services Total | | 76,796 |
| 6130 - Health Services | 5100 - Salaries | 44,189 |
| | 5200 - Employee Benefits | 17,262 |
| | 5500 - Materials & Supplies | 300 |
| 6130 - Health Services Total | | 61,751 |
| 6200 - Instructional Media Services | 5100 - Salaries | 10,754 |
| | 5200 - Employee Benefits | 5,027 |
| | 5500 - Materials & Supplies | 6,378 |
| | 5600 - Capital Request | 500 |
| 6200 - Instructional Media Services Total | | 22,659 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 60,068 |
| | 5200 - Employee Benefits | 16,355 |
| | 5300 - Purchased Services | 168,886 |
| 6300 - Instructional & Curr Dev Srv Total | | 245,309 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 58,411 |
| | 5200 - Employee Benefits | 19,571 |
| 6500 - Instruction-Related Tech Total | | 77,982 |
| 7300 - School Administration | 5100 - Salaries | 309,743 |
| | 5200 - Employee Benefits | 103,943 |
| | 5300 - Purchased Services | 10,334 |
| | 5500 - Materials & Supplies | 8,740 |
| | 5600 - Capital Request | 319 |
| 7300 - School Administration Total | | 433,079 |
| 7900 - Operation of Plant | 5100 - Salaries | 165,780 |
| | 5200 - Employee Benefits | 60,568 |
| | 5500 - Materials & Supplies | 5,500 |
| | 5600 - Capital Request | 200 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant Total | | 232,048 |
| 0301 - Hudson Elementary Total | | 3,355,292 |
| 0311 - Cotee River Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,710,140 |
| | 5200 - Employee Benefits | 885,651 |
| | 5500 - Materials & Supplies | 5,758 |
| | 5700 - Other Expenses | 42,840 |
| 5000 - Instruction Total | | 3,644,389 |
| 6120 - Guidance Services | 5100 - Salaries | 68,439 |
| | 5200 - Employee Benefits | 25,046 |
| | 5500 - Materials & Supplies | 50 |
| 6120 - Guidance Services Total | | 93,535 |
| 6130 - Health Services | 5100 - Salaries | 39,082 |
| | 5200 - Employee Benefits | 17,167 |
| | 5500 - Materials & Supplies | 400 |
| 6130 - Health Services Total | | 56,649 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,409 |
| | 5200 - Employee Benefits | 4,858 |
| | 5500 - Materials & Supplies | 9,088 |
| | 5600 - Capital Request | 250 |
| 6200 - Instructional Media Services Total | | 23,605 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 49,187 |
| | 5200 - Employee Benefits | 14,761 |
| 6300 - Instructional & Curr Dev Srv Total | | 63,948 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 54,552 |
| | 5200 - Employee Benefits | 18,947 |
| 6500 - Instruction-Related Tech Total | | 73,499 |
| 7300 - School Administration | 5100 - Salaries | 225,585 |
| | 5200 - Employee Benefits | 81,968 |
| | 5300 - Purchased Services | 9,906 |
| | 5500 - Materials & Supplies | 14,005 |
| 7300 - School Administration Total | | 331,464 |
| 7900 - Operation of Plant | 5100 - Salaries | 168,230 |
| | 5200 - Employee Benefits | 74,067 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Function | Object | Budget Amount |
|-------------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5500 - Materials & Supplies | 10,200 |
| 7900 - Operation of Plant Total | | 252,497 |
| 0311 - Cotee River Elementary Total | | 4,539,586 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0321 - Ladoochee Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,086,833 |
| | 5200 - Employee Benefits | 351,749 |
| | 5500 - Materials & Supplies | 2,955 |
| | 5700 - Other Expenses | 20,860 |
| 5000 - Instruction Total | | 1,462,397 |
| 6120 - Guidance Services | 5100 - Salaries | 59,419 |
| | 5200 - Employee Benefits | 19,521 |
| | 5500 - Materials & Supplies | 225 |
| 6120 - Guidance Services Total | | 79,165 |
| 6130 - Health Services | 5100 - Salaries | 42,003 |
| | 5200 - Employee Benefits | 16,796 |
| | 5500 - Materials & Supplies | 200 |
| 6130 - Health Services Total | | 58,999 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,696 |
| | 5200 - Employee Benefits | 4,729 |
| | 5500 - Materials & Supplies | 4,200 |
| 6200 - Instructional Media Services Total | | 17,625 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 39,360 |
| | 5200 - Employee Benefits | 13,160 |
| 6300 - Instructional & Curr Dev Srv Total | | 52,520 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 65,729 |
| | 5200 - Employee Benefits | 20,738 |
| 6500 - Instruction-Related Tech Total | | 86,467 |
| 7300 - School Administration | 5100 - Salaries | 245,392 |
| | 5200 - Employee Benefits | 85,052 |
| | 5300 - Purchased Services | 8,184 |
| | 5500 - Materials & Supplies | 3,841 |
| 7300 - School Administration Total | | 342,469 |
| 7900 - Operation of Plant | 5100 - Salaries | 142,015 |
| | 5200 - Employee Benefits | 52,759 |
| | 5500 - Materials & Supplies | 6,000 |
| 7900 - Operation of Plant Total | | 200,774 |
| 0321 - Ladoochee Elementary Total | | 2,300,416 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0331 - Gulf High | | |
| 5000 - Instruction | 5100 - Salaries | 3,596,908 |
| | 5200 - Employee Benefits | 1,050,445 |
| | 5300 - Purchased Services | 23,422 |
| | 5500 - Materials & Supplies | 20,948 |
| | 5700 - Other Expenses | 61,300 |
| 5000 - Instruction Total | | 4,753,023 |
| 6120 - Guidance Services | 5100 - Salaries | 262,221 |
| | 5200 - Employee Benefits | 83,055 |
| | 5500 - Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 345,476 |
| 6130 - Health Services | 5100 - Salaries | 48,995 |
| | 5200 - Employee Benefits | 16,786 |
| | 5500 - Materials & Supplies | 400 |
| 6130 - Health Services Total | | 66,181 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,160 |
| | 5200 - Employee Benefits | 4,808 |
| | 5500 - Materials & Supplies | 2,000 |
| | 5600 - Capital Request | 21,528 |
| 6200 - Instructional Media Services Total | | 37,496 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 55,931 |
| | 5200 - Employee Benefits | 15,747 |
| 6300 - Instructional & Curr Dev Srv Total | | 71,678 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 47,052 |
| | 5200 - Employee Benefits | 13,971 |
| 6400 - Instructional Staff Training Total | | 61,023 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 13,428 |
| | 5200 - Employee Benefits | 4,852 |
| 6500 - Instruction-Related Tech Total | | 18,280 |
| 7300 - School Administration | 5100 - Salaries | 642,707 |
| | 5200 - Employee Benefits | 210,268 |
| | 5300 - Purchased Services | 31,938 |
| | 5500 - Materials & Supplies | 19,640 |
| | 5700 - Other Expenses | 58,672 |
| 7300 - School Administration Total | | 963,225 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7800 - Student Transportation Service | 5300 - Purchased Services | 12,109 |
| 7800 - Student Transportation Service Total | | 12,109 |
| 7900 - Operation of Plant | 5100 - Salaries | 376,678 |
| | 5200 - Employee Benefits | 150,684 |
| | 5500 - Materials & Supplies | 10,787 |
| 7900 - Operation of Plant Total | | 538,149 |
| 0331 - Gulf High Total | | 6,866,640 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0341 - Schrader Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,546,745 |
| | 5200 - Employee Benefits | 812,556 |
| | 5500 - Materials & Supplies | 10,280 |
| | 5700 - Other Expenses | 42,000 |
| 5000 - Instruction Total | | 3,411,581 |
| 6120 - Guidance Services | 5100 - Salaries | 57,210 |
| | 5200 - Employee Benefits | 19,374 |
| | 5500 - Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 76,784 |
| 6130 - Health Services | 5100 - Salaries | 42,461 |
| | 5200 - Employee Benefits | 18,521 |
| | 5500 - Materials & Supplies | 500 |
| 6130 - Health Services Total | | 61,482 |
| 6200 - Instructional Media Services | 5100 - Salaries | 10,614 |
| | 5200 - Employee Benefits | 5,066 |
| | 5300 - Purchased Services | 300 |
| | 5500 - Materials & Supplies | 2,500 |
| | 5600 - Capital Request | 7,000 |
| 6200 - Instructional Media Services Total | | 25,480 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 47,052 |
| | 5200 - Employee Benefits | 14,443 |
| 6300 - Instructional & Curr Dev Srv Total | | 61,495 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 61,003 |
| | 5200 - Employee Benefits | 19,975 |
| 6500 - Instruction-Related Tech Total | | 80,978 |
| 7300 - School Administration | 5100 - Salaries | 365,577 |
| | 5200 - Employee Benefits | 121,338 |
| | 5300 - Purchased Services | 10,317 |
| | 5500 - Materials & Supplies | 7,840 |
| | 5600 - Capital Request | 500 |
| 7300 - School Administration Total | | 505,572 |
| 7900 - Operation of Plant | 5100 - Salaries | 198,113 |
| | 5200 - Employee Benefits | 87,776 |
| | 5500 - Materials & Supplies | 8,000 |
| | 5600 - Capital Request | 500 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant Total | | 294,389 |
| 0341 - Schrader Elementary Total | | 4,517,761 |
| 0342 - Bayonet Point Middle | | |
| 5000 - Instruction | 5100 - Salaries | 2,406,385 |
| | 5200 - Employee Benefits | 767,057 |
| | 5300 - Purchased Services | 6,923 |
| | 5500 - Materials & Supplies | 9,459 |
| | 5700 - Other Expenses | 39,900 |
| 5000 - Instruction Total | | 3,229,724 |
| 6120 - Guidance Services | 5100 - Salaries | 116,657 |
| | 5200 - Employee Benefits | 32,516 |
| | 5500 - Materials & Supplies | 150 |
| 6120 - Guidance Services Total | | 149,323 |
| 6130 - Health Services | 5100 - Salaries | 46,874 |
| | 5200 - Employee Benefits | 17,645 |
| | 5500 - Materials & Supplies | 400 |
| 6130 - Health Services Total | | 64,919 |
| 6200 - Instructional Media Services | 5100 - Salaries | 13,973 |
| | 5200 - Employee Benefits | 5,692 |
| | 5500 - Materials & Supplies | 6,000 |
| | 5600 - Capital Request | 8,909 |
| 6200 - Instructional Media Services Total | | 34,574 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 2,368 |
| | 5200 - Employee Benefits | 22 |
| 6300 - Instructional & Curr Dev Srv Total | | 2,390 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 68,233 |
| | 5200 - Employee Benefits | 21,228 |
| 6500 - Instruction-Related Tech Total | | 89,461 |
| 7300 - School Administration | 5100 - Salaries | 394,076 |
| | 5200 - Employee Benefits | 139,166 |
| | 5300 - Purchased Services | 14,738 |
| | 5500 - Materials & Supplies | 4,461 |
| | 5600 - Capital Request | 2,000 |
| 7300 - School Administration Total | | 554,441 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
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| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7800 - Student Transportation Service | 5300 - Purchased Services | 750 |
| 7800 - Student Transportation Service Total | | 750 |
| 7900 - Operation of Plant | 5100 - Salaries | 187,930 |
| | 5200 - Employee Benefits | 80,060 |
| | 5500 - Materials & Supplies | 9,500 |
| 7900 - Operation of Plant Total | | 277,490 |
| 0342 - Bayonet Point Middle Total | | 4,403,072 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0351 - Fox Hollow Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,759,605 |
| | 5200 - Employee Benefits | 590,267 |
| | 5500 - Materials & Supplies | 9,509 |
| | 5700 - Other Expenses | 31,640 |
| 5000 - Instruction Total | | 2,391,021 |
| 6120 - Guidance Services | 5100 - Salaries | 74,121 |
| | 5200 - Employee Benefits | 25,515 |
| | 5500 - Materials & Supplies | 500 |
| 6120 - Guidance Services Total | | 100,136 |
| 6130 - Health Services | 5100 - Salaries | 36,288 |
| | 5200 - Employee Benefits | 16,456 |
| | 5500 - Materials & Supplies | 500 |
| 6130 - Health Services Total | | 53,244 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,387 |
| | 5200 - Employee Benefits | 4,770 |
| | 5300 - Purchased Services | 480 |
| | 5500 - Materials & Supplies | 3,418 |
| | 5600 - Capital Request | 2,850 |
| 6200 - Instructional Media Services Total | | 19,905 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 56,343 |
| | 5200 - Employee Benefits | 19,366 |
| 6500 - Instruction-Related Tech Total | | 75,709 |
| 7300 - School Administration | 5100 - Salaries | 229,011 |
| | 5200 - Employee Benefits | 81,502 |
| | 5300 - Purchased Services | 7,890 |
| | 5500 - Materials & Supplies | 2,500 |
| 7300 - School Administration Total | | 320,903 |
| 7900 - Operation of Plant | 5100 - Salaries | 175,118 |
| | 5200 - Employee Benefits | 73,060 |
| | 5500 - Materials & Supplies | 9,500 |
| 7900 - Operation of Plant Total | | 257,678 |
| 0351 - Fox Hollow Elementary Total | | 3,218,596 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0401 - Centennial Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,626,253 |
| | 5200 - Employee Benefits | 534,710 |
| | 5500 - Materials & Supplies | 6,349 |
| | 5700 - Other Expenses | 29,260 |
| 5000 - Instruction Total | | 2,196,572 |
| 6120 - Guidance Services | 5100 - Salaries | 60,766 |
| | 5200 - Employee Benefits | 23,183 |
| | 5500 - Materials & Supplies | 400 |
| 6120 - Guidance Services Total | | 84,349 |
| 6130 - Health Services | 5100 - Salaries | 37,909 |
| | 5200 - Employee Benefits | 10,231 |
| | 5500 - Materials & Supplies | 500 |
| 6130 - Health Services Total | | 48,640 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,887 |
| | 5200 - Employee Benefits | 4,951 |
| | 5500 - Materials & Supplies | 5,000 |
| | 5600 - Capital Request | 796 |
| 6200 - Instructional Media Services Total | | 20,634 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 47,052 |
| | 5200 - Employee Benefits | 14,443 |
| 6300 - Instructional & Curr Dev Srv Total | | 61,495 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 62,388 |
| | 5200 - Employee Benefits | 20,212 |
| 6500 - Instruction-Related Tech Total | | 82,600 |
| 7300 - School Administration | 5100 - Salaries | 240,944 |
| | 5200 - Employee Benefits | 84,405 |
| | 5300 - Purchased Services | 7,860 |
| | 5500 - Materials & Supplies | 4,000 |
| 7300 - School Administration Total | | 337,209 |
| 7900 - Operation of Plant | 5100 - Salaries | 143,078 |
| | 5200 - Employee Benefits | 63,283 |
| | 5500 - Materials & Supplies | 8,800 |
| 7900 - Operation of Plant Total | | 215,161 |
| 0401 - Centennial Elementary Total | | 3,046,660 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0411 - Seven Springs Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,792,148 |
| | 5200 - Employee Benefits | 584,552 |
| | 5500 - Materials & Supplies | 16,164 |
| | 5600 - Capital Request | 34,967 |
| | 5700 - Other Expenses | 30,100 |
| 5000 - Instruction Total | | 2,457,931 |
| 6120 - Guidance Services | 5100 - Salaries | 58,509 |
| | 5200 - Employee Benefits | 16,271 |
| 6120 - Guidance Services Total | | 74,780 |
| 6130 - Health Services | 5100 - Salaries | 35,243 |
| | 5200 - Employee Benefits | 14,454 |
| 6130 - Health Services Total | | 49,697 |
| 6200 - Instructional Media Services | 5100 - Salaries | 15,658 |
| | 5200 - Employee Benefits | 6,730 |
| | 5300 - Purchased Services | 165 |
| | 5500 - Materials & Supplies | 4,097 |
| | 5600 - Capital Request | 2,500 |
| 6200 - Instructional Media Services Total | | 29,150 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 52,185 |
| | 5200 - Employee Benefits | 15,133 |
| 6300 - Instructional & Curr Dev Srv Total | | 67,318 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 61,997 |
| | 5200 - Employee Benefits | 20,972 |
| 6500 - Instruction-Related Tech Total | | 82,969 |
| 7300 - School Administration | 5100 - Salaries | 259,239 |
| | 5200 - Employee Benefits | 97,699 |
| | 5300 - Purchased Services | 8,002 |
| | 5500 - Materials & Supplies | 9,494 |
| 7300 - School Administration Total | | 374,434 |
| 7900 - Operation of Plant | 5100 - Salaries | 160,494 |
| | 5200 - Employee Benefits | 62,384 |
| | 5500 - Materials & Supplies | 6,500 |
| 7900 - Operation of Plant Total | | 229,378 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0411 - Seven Springs Elementary Total | | 3,365,657 |
| 0421 - Deer Park Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,213,147 |
| | 5200 - Employee Benefits | 693,756 |
| | 5500 - Materials & Supplies | 7,637 |
| | 5700 - Other Expenses | 33,460 |
| 5000 - Instruction Total | | 2,948,000 |
| 6120 - Guidance Services | 5100 - Salaries | 73,213 |
| | 5200 - Employee Benefits | 25,100 |
| | 5500 - Materials & Supplies | 228 |
| 6120 - Guidance Services Total | | 98,541 |
| 6130 - Health Services | 5100 - Salaries | 32,217 |
| | 5200 - Employee Benefits | 13,920 |
| | 5500 - Materials & Supplies | 228 |
| 6130 - Health Services Total | | 46,365 |
| 6200 - Instructional Media Services | 5100 - Salaries | 11,188 |
| | 5200 - Employee Benefits | 5,145 |
| | 5500 - Materials & Supplies | 1,994 |
| | 5600 - Capital Request | 6,000 |
| 6200 - Instructional Media Services Total | | 24,327 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 87,332 |
| | 5200 - Employee Benefits | 27,768 |
| 6300 - Instructional & Curr Dev Srv Total | | 115,100 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 61,577 |
| | 5200 - Employee Benefits | 20,041 |
| 6500 - Instruction-Related Tech Total | | 81,618 |
| 7300 - School Administration | 5100 - Salaries | 234,516 |
| | 5200 - Employee Benefits | 76,421 |
| | 5300 - Purchased Services | 7,914 |
| | 5500 - Materials & Supplies | 9,000 |
| 7300 - School Administration Total | | 327,851 |
| 7900 - Operation of Plant | 5100 - Salaries | 140,975 |
| | 5200 - Employee Benefits | 63,042 |
| | 5500 - Materials & Supplies | 6,700 |
| 7900 - Operation of Plant Total | | 210,717 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0421 - Deer Park Elementary | | |
| 0421 - Deer Park Elementary Total | | 3,852,519 |
| 0451 - Mary Giella Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,239,916 |
| | 5200 - Employee Benefits | 696,301 |
| | 5300 - Purchased Services | 200 |
| | 5500 - Materials & Supplies | 15,140 |
| | 5700 - Other Expenses | 35,000 |
| 5000 - Instruction Total | | 2,986,557 |
| 6120 - Guidance Services | 5100 - Salaries | 73,819 |
| | 5200 - Employee Benefits | 25,764 |
| 6120 - Guidance Services Total | | 99,583 |
| 6130 - Health Services | 5100 - Salaries | 39,182 |
| | 5200 - Employee Benefits | 15,817 |
| | 5500 - Materials & Supplies | 200 |
| 6130 - Health Services Total | | 55,199 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,387 |
| | 5200 - Employee Benefits | 4,770 |
| | 5500 - Materials & Supplies | 4,626 |
| | 5600 - Capital Request | 4,250 |
| 6200 - Instructional Media Services Total | | 22,033 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 52,364 |
| | 5200 - Employee Benefits | 18,568 |
| 6500 - Instruction-Related Tech Total | | 70,932 |
| 7300 - School Administration | 5100 - Salaries | 219,703 |
| | 5200 - Employee Benefits | 80,937 |
| | 5300 - Purchased Services | 8,500 |
| | 5500 - Materials & Supplies | 1,500 |
| | 5600 - Capital Request | 240 |
| 7300 - School Administration Total | | 310,880 |
| 7900 - Operation of Plant | 5100 - Salaries | 154,125 |
| | 5200 - Employee Benefits | 66,324 |
| | 5500 - Materials & Supplies | 7,500 |
| 7900 - Operation of Plant Total | | 227,949 |
| 0451 - Mary Giella Elementary Total | | 3,773,133 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0461 - Thomas E Weightman Middle | | |
| 5000 - Instruction | 5100 - Salaries | 3,021,363 |
| | 5200 - Employee Benefits | 924,321 |
| | 5300 - Purchased Services | 2,730 |
| | 5500 - Materials & Supplies | 17,159 |
| | 5700 - Other Expenses | 49,700 |
| 5000 - Instruction Total | | 4,015,273 |
| 6120 - Guidance Services | 5100 - Salaries | 166,792 |
| | 5200 - Employee Benefits | 54,011 |
| | 5500 - Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 221,103 |
| 6130 - Health Services | 5100 - Salaries | 50,813 |
| | 5200 - Employee Benefits | 20,948 |
| | 5500 - Materials & Supplies | 450 |
| 6130 - Health Services Total | | 72,211 |
| 6140 - Psychological Services | 5100 - Salaries | 28,648 |
| | 5200 - Employee Benefits | 8,931 |
| 6140 - Psychological Services Total | | 37,579 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,996 |
| | 5200 - Employee Benefits | 5,038 |
| | 5300 - Purchased Services | 4,200 |
| | 5500 - Materials & Supplies | 2,359 |
| | 5600 - Capital Request | 9,696 |
| 6200 - Instructional Media Services Total | | 31,289 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 93,118 |
| | 5200 - Employee Benefits | 28,712 |
| 6300 - Instructional & Curr Dev Srv Total | | 121,830 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 53,224 |
| | 5200 - Employee Benefits | 18,849 |
| 6500 - Instruction-Related Tech Total | | 72,073 |
| 7300 - School Administration | 5100 - Salaries | 368,333 |
| | 5200 - Employee Benefits | 131,013 |
| | 5300 - Purchased Services | 14,843 |
| | 5500 - Materials & Supplies | 7,345 |
| 7300 - School Administration Total | | 521,534 |

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 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0461 - Thomas E Weightman Middle | | |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 3,670 |
| 7800 - Student Transportation Service Total | | 3,670 |
| 7900 - Operation of Plant | 5100 - Salaries | 231,089 |
| | 5200 - Employee Benefits | 91,334 |
| | 5500 - Materials & Supplies | 10,000 |
| 7900 - Operation of Plant Total | | 332,423 |
| 9700 - Transfers | 5900 - Transfers | 1,204 |
| 9700 - Transfers Total | | 1,204 |
| 0461 - Thomas E Weightman Middle Total | | 5,430,189 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0471 - River Ridge High | | |
| 5000 - Instruction | 5100 - Salaries | 4,364,542 |
| | 5200 - Employee Benefits | 1,393,787 |
| | 5300 - Purchased Services | 18,739 |
| | 5500 - Materials & Supplies | 30,869 |
| | 5700 - Other Expenses | 66,640 |
| 5000 - Instruction Total | | 5,874,577 |
| 6120 - Guidance Services | 5100 - Salaries | 291,924 |
| | 5200 - Employee Benefits | 93,382 |
| | 5500 - Materials & Supplies | 500 |
| 6120 - Guidance Services Total | | 385,806 |
| 6130 - Health Services | 5100 - Salaries | 78,130 |
| | 5200 - Employee Benefits | 25,821 |
| | 5500 - Materials & Supplies | 500 |
| 6130 - Health Services Total | | 104,451 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,710 |
| | 5200 - Employee Benefits | 4,879 |
| | 5500 - Materials & Supplies | 22,694 |
| | 5600 - Capital Request | 4,200 |
| 6200 - Instructional Media Services Total | | 41,483 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 46,487 |
| | 5200 - Employee Benefits | 14,357 |
| 6300 - Instructional & Curr Dev Srv Total | | 60,844 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 68,988 |
| | 5200 - Employee Benefits | 21,306 |
| 6500 - Instruction-Related Tech Total | | 90,294 |
| 7300 - School Administration | 5100 - Salaries | 539,961 |
| | 5200 - Employee Benefits | 169,451 |
| | 5300 - Purchased Services | 22,126 |
| | 5500 - Materials & Supplies | 4,340 |
| 7300 - School Administration Total | | 735,878 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 11,961 |
| 7800 - Student Transportation Service Total | | 11,961 |
| 7900 - Operation of Plant | 5500 - Materials & Supplies | 387 |
| 7900 - Operation of Plant Total | | 387 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|-------------------------------|------------------|---------------|
| 9700 - Transfers | 5900 - Transfers | 4,515 |
| 9700 - Transfers Total | | 4,515 |
| 0471 - River Ridge High Total | | 7,310,196 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0472 - River Ridge Middle | | |
| 5000 - Instruction | 5100 - Salaries | 3,325,783 |
| | 5200 - Employee Benefits | 1,032,788 |
| | 5300 - Purchased Services | 5,006 |
| | 5500 - Materials & Supplies | 7,380 |
| | 5700 - Other Expenses | 51,660 |
| 5000 - Instruction Total | | 4,422,617 |
| 6120 - Guidance Services | 5100 - Salaries | 179,584 |
| | 5200 - Employee Benefits | 49,458 |
| | 5500 - Materials & Supplies | 575 |
| 6120 - Guidance Services Total | | 229,617 |
| 6130 - Health Services | 5100 - Salaries | 32,946 |
| | 5200 - Employee Benefits | 15,464 |
| | 5500 - Materials & Supplies | 300 |
| 6130 - Health Services Total | | 48,710 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,769 |
| | 5200 - Employee Benefits | 4,742 |
| | 5500 - Materials & Supplies | 18,275 |
| 6200 - Instructional Media Services Total | | 31,786 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 89,441 |
| | 5200 - Employee Benefits | 21,541 |
| 6300 - Instructional & Curr Dev Srv Total | | 110,982 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 61,203 |
| | 5200 - Employee Benefits | 20,179 |
| 6500 - Instruction-Related Tech Total | | 81,382 |
| 7300 - School Administration | 5100 - Salaries | 382,602 |
| | 5200 - Employee Benefits | 142,212 |
| | 5300 - Purchased Services | 15,131 |
| | 5500 - Materials & Supplies | 16,836 |
| 7300 - School Administration Total | | 556,781 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 1,094 |
| 7800 - Student Transportation Service Total | | 1,094 |
| 7900 - Operation of Plant | 5100 - Salaries | 567,860 |
| | 5200 - Employee Benefits | 244,796 |
| | 5500 - Materials & Supplies | 27,546 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant Total | | 840,202 |
| 0472 - River Ridge Middle Total | | 6,323,171 |
| 0501 - Northwest Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,192,383 |
| | 5200 - Employee Benefits | 708,393 |
| | 5500 - Materials & Supplies | 8,705 |
| | 5600 - Capital Request | 300 |
| | 5700 - Other Expenses | 36,680 |
| 5000 - Instruction Total | | 2,946,461 |
| 6120 - Guidance Services | 5100 - Salaries | 62,780 |
| | 5200 - Employee Benefits | 23,259 |
| | 5500 - Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 86,139 |
| 6130 - Health Services | 5100 - Salaries | 36,397 |
| | 5200 - Employee Benefits | 15,959 |
| | 5500 - Materials & Supplies | 400 |
| 6130 - Health Services Total | | 52,756 |
| 6200 - Instructional Media Services | 5100 - Salaries | 12,063 |
| | 5200 - Employee Benefits | 5,289 |
| | 5500 - Materials & Supplies | 7,490 |
| 6200 - Instructional Media Services Total | | 24,842 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 38,800 |
| | 5200 - Employee Benefits | 6,531 |
| 6300 - Instructional & Curr Dev Srv Total | | 45,331 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 398 |
| | 5200 - Employee Benefits | 67 |
| 6400 - Instructional Staff Training Total | | 465 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 59,472 |
| | 5200 - Employee Benefits | 19,795 |
| 6500 - Instruction-Related Tech Total | | 79,267 |
| 7300 - School Administration | 5100 - Salaries | 238,464 |
| | 5200 - Employee Benefits | 84,443 |
| | 5300 - Purchased Services | 8,486 |
| | 5500 - Materials & Supplies | 6,881 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|------------------------------------|-----------------------------|---------------|
| 7300 - School Administration | 5600 - Capital Request | 500 |
| 7300 - School Administration Total | | 338,774 |
| 7900 - Operation of Plant | 5100 - Salaries | 140,559 |
| | 5200 - Employee Benefits | 62,920 |
| | 5500 - Materials & Supplies | 8,500 |
| 7900 - Operation of Plant Total | | 211,979 |
| 0501 - Northwest Elementary Total | | 3,786,014 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0521 - Hudson High | | |
| 5000 - Instruction | 5100 - Salaries | 3,189,168 |
| | 5200 - Employee Benefits | 987,852 |
| | 5300 - Purchased Services | 18,950 |
| | 5500 - Materials & Supplies | 8,774 |
| | 5700 - Other Expenses | 53,250 |
| 5000 - Instruction Total | | 4,257,994 |
| 6120 - Guidance Services | 5100 - Salaries | 190,338 |
| | 5200 - Employee Benefits | 64,507 |
| | 5500 - Materials & Supplies | 500 |
| 6120 - Guidance Services Total | | 255,345 |
| 6130 - Health Services | 5100 - Salaries | 43,648 |
| | 5200 - Employee Benefits | 17,124 |
| | 5500 - Materials & Supplies | 700 |
| 6130 - Health Services Total | | 61,472 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,387 |
| | 5200 - Employee Benefits | 4,710 |
| | 5300 - Purchased Services | 500 |
| | 5500 - Materials & Supplies | 7,999 |
| | 5600 - Capital Request | 11,000 |
| 6200 - Instructional Media Services Total | | 32,596 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 93,166 |
| | 5200 - Employee Benefits | 28,685 |
| 6300 - Instructional & Curr Dev Srv Total | | 121,851 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 56,450 |
| | 5200 - Employee Benefits | 19,323 |
| 6500 - Instruction-Related Tech Total | | 75,773 |
| 7300 - School Administration | 5100 - Salaries | 517,529 |
| | 5200 - Employee Benefits | 173,821 |
| | 5300 - Purchased Services | 18,213 |
| | 5500 - Materials & Supplies | 8,350 |
| | 5600 - Capital Request | 5,000 |
| | 5700 - Other Expenses | 1,200 |
| 7300 - School Administration Total | | 724,113 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 12,000 |
| 7800 - Student Transportation Service Total | | 12,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5100 - Salaries | 265,046 |
| | 5200 - Employee Benefits | 117,825 |
| | 5300 - Purchased Services | 250 |
| | 5500 - Materials & Supplies | 11,047 |
| 7900 - Operation of Plant Total | | 394,168 |
| 0521 - Hudson High Total | | 5,935,312 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0701 - Cypress Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,672,433 |
| | 5200 - Employee Benefits | 861,896 |
| | 5500 - Materials & Supplies | 7,560 |
| | 5700 - Other Expenses | 40,740 |
| 5000 - Instruction Total | | 3,582,629 |
| 6120 - Guidance Services | 5100 - Salaries | 78,279 |
| | 5200 - Employee Benefits | 26,121 |
| 6120 - Guidance Services Total | | 104,400 |
| 6130 - Health Services | 5100 - Salaries | 28,247 |
| | 5200 - Employee Benefits | 13,949 |
| | 5500 - Materials & Supplies | 200 |
| 6130 - Health Services Total | | 42,396 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,732 |
| | 5200 - Employee Benefits | 4,749 |
| | 5500 - Materials & Supplies | 5,010 |
| | 5600 - Capital Request | 5,700 |
| 6200 - Instructional Media Services Total | | 24,191 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 62,153 |
| | 5200 - Employee Benefits | 20,196 |
| 6500 - Instruction-Related Tech Total | | 82,349 |
| 7300 - School Administration | 5100 - Salaries | 222,643 |
| | 5200 - Employee Benefits | 75,692 |
| | 5300 - Purchased Services | 12,381 |
| | 5500 - Materials & Supplies | 10,199 |
| 7300 - School Administration Total | | 320,915 |
| 7900 - Operation of Plant | 5100 - Salaries | 153,970 |
| | 5200 - Employee Benefits | 65,160 |
| | 5500 - Materials & Supplies | 10,872 |
| 7900 - Operation of Plant Total | | 230,002 |
| 0701 - Cypress Elementary Total | | 4,386,882 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0801 - Land O' Lakes High | | |
| 5000 - Instruction | 5100 - Salaries | 4,165,837 |
| | 5200 - Employee Benefits | 1,276,198 |
| | 5300 - Purchased Services | 33,071 |
| | 5500 - Materials & Supplies | 58,549 |
| | 5600 - Capital Request | 1,250 |
| | 5700 - Other Expenses | 71,020 |
| 5000 - Instruction Total | | 5,605,925 |
| 6120 - Guidance Services | 5100 - Salaries | 233,204 |
| | 5200 - Employee Benefits | 70,640 |
| | 5500 - Materials & Supplies | 521 |
| 6120 - Guidance Services Total | | 304,365 |
| 6130 - Health Services | 5100 - Salaries | 35,612 |
| | 5200 - Employee Benefits | 15,760 |
| | 5500 - Materials & Supplies | 247 |
| 6130 - Health Services Total | | 51,619 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,269 |
| | 5200 - Employee Benefits | 4,679 |
| | 5500 - Materials & Supplies | 10,000 |
| | 5600 - Capital Request | 20,753 |
| 6200 - Instructional Media Services Total | | 43,701 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 51,876 |
| | 5200 - Employee Benefits | 15,196 |
| 6300 - Instructional & Curr Dev Srv Total | | 67,072 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 6,000 |
| | 5200 - Employee Benefits | 519 |
| 6400 - Instructional Staff Training Total | | 6,519 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 108,263 |
| | 5200 - Employee Benefits | 34,444 |
| 6500 - Instruction-Related Tech Total | | 142,707 |
| 7300 - School Administration | 5100 - Salaries | 682,243 |
| | 5200 - Employee Benefits | 227,857 |
| | 5300 - Purchased Services | 33,184 |
| | 5500 - Materials & Supplies | 79,157 |
| | 5700 - Other Expenses | 14,000 |
| 7300 - School Administration Total | | 1,036,441 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7800 - Student Transportation Service | 5300 - Purchased Services | 17,500 |
| 7800 - Student Transportation Service Total | | 17,500 |
| 7900 - Operation of Plant | 5100 - Salaries | 315,320 |
| | 5200 - Employee Benefits | 131,965 |
| | 5500 - Materials & Supplies | 22,727 |
| 7900 - Operation of Plant Total | | 470,012 |
| 9700 - Transfers | 5900 - Transfers | 66,141 |
| 9700 - Transfers Total | | 66,141 |
| 0801 - Land O' Lakes High Total | | 7,812,002 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0901 - Anclote Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,668,196 |
| | 5200 - Employee Benefits | 536,052 |
| | 5500 - Materials & Supplies | 6,902 |
| | 5700 - Other Expenses | 26,600 |
| 5000 - Instruction Total | | 2,237,750 |
| 6120 - Guidance Services | 5100 - Salaries | 50,756 |
| | 5200 - Employee Benefits | 18,321 |
| | 5500 - Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 69,277 |
| 6130 - Health Services | 5100 - Salaries | 35,983 |
| | 5200 - Employee Benefits | 15,856 |
| | 5500 - Materials & Supplies | 500 |
| 6130 - Health Services Total | | 52,339 |
| 6200 - Instructional Media Services | 5100 - Salaries | 14,687 |
| | 5200 - Employee Benefits | 5,737 |
| | 5500 - Materials & Supplies | 6,000 |
| | 5600 - Capital Request | 1,406 |
| 6200 - Instructional Media Services Total | | 27,830 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 68,947 |
| | 5200 - Employee Benefits | 21,367 |
| 6500 - Instruction-Related Tech Total | | 90,314 |
| 7300 - School Administration | 5100 - Salaries | 239,248 |
| | 5200 - Employee Benefits | 86,425 |
| | 5300 - Purchased Services | 7,770 |
| | 5500 - Materials & Supplies | 6,000 |
| 7300 - School Administration Total | | 339,443 |
| 7900 - Operation of Plant | 5100 - Salaries | 106,540 |
| | 5200 - Employee Benefits | 50,905 |
| | 5300 - Purchased Services | 100 |
| | 5500 - Materials & Supplies | 5,250 |
| 7900 - Operation of Plant Total | | 162,795 |
| 0901 - Anclote Elementary Total | | 2,979,748 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0902 - Pine View Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,061,560 |
| | 5200 - Employee Benefits | 637,656 |
| | 5300 - Purchased Services | 4,000 |
| | 5500 - Materials & Supplies | 9,453 |
| | 5700 - Other Expenses | 41,840 |
| 5000 - Instruction Total | | 2,754,509 |
| 6120 - Guidance Services | 5100 - Salaries | 64,246 |
| | 5200 - Employee Benefits | 17,103 |
| | 5500 - Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 81,549 |
| 6130 - Health Services | 5100 - Salaries | 28,832 |
| | 5200 - Employee Benefits | 13,224 |
| | 5500 - Materials & Supplies | 350 |
| 6130 - Health Services Total | | 42,406 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,806 |
| | 5200 - Employee Benefits | 4,772 |
| | 5500 - Materials & Supplies | 8,232 |
| 6200 - Instructional Media Services Total | | 21,810 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 47,052 |
| | 5200 - Employee Benefits | 14,443 |
| 6300 - Instructional & Curr Dev Srv Total | | 61,495 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 15,275 |
| 6400 - Instructional Staff Training Total | | 15,275 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 56,216 |
| | 5200 - Employee Benefits | 19,268 |
| 6500 - Instruction-Related Tech Total | | 75,484 |
| 7300 - School Administration | 5100 - Salaries | 233,168 |
| | 5200 - Employee Benefits | 85,162 |
| | 5300 - Purchased Services | 9,540 |
| | 5500 - Materials & Supplies | 4,000 |
| 7300 - School Administration Total | | 331,870 |
| 7900 - Operation of Plant | 5100 - Salaries | 145,783 |
| | 5200 - Employee Benefits | 63,963 |
| | 5500 - Materials & Supplies | 9,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant Total | | 218,746 |
| 0902 - Pine View Elementary Total | | 3,603,144 |
| 0911 - Gulfside Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,233,887 |
| | 5200 - Employee Benefits | 396,637 |
| | 5500 - Materials & Supplies | 3,756 |
| | 5700 - Other Expenses | 22,260 |
| 5000 - Instruction Total | | 1,656,540 |
| 6120 - Guidance Services | 5100 - Salaries | 55,070 |
| | 5200 - Employee Benefits | 18,918 |
| 6120 - Guidance Services Total | | 73,988 |
| 6130 - Health Services | 5100 - Salaries | 36,589 |
| | 5200 - Employee Benefits | 15,941 |
| 6130 - Health Services Total | | 52,530 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,269 |
| | 5200 - Employee Benefits | 4,691 |
| | 5500 - Materials & Supplies | 3,500 |
| | 5600 - Capital Request | 1,666 |
| 6200 - Instructional Media Services Total | | 18,126 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 58,032 |
| | 5200 - Employee Benefits | 19,544 |
| 6500 - Instruction-Related Tech Total | | 77,576 |
| 7300 - School Administration | 5100 - Salaries | 222,333 |
| | 5200 - Employee Benefits | 81,791 |
| | 5300 - Purchased Services | 6,702 |
| | 5500 - Materials & Supplies | 5,133 |
| 7300 - School Administration Total | | 315,959 |
| 7900 - Operation of Plant | 5100 - Salaries | 136,489 |
| | 5200 - Employee Benefits | 42,477 |
| | 5500 - Materials & Supplies | 7,000 |
| 7900 - Operation of Plant Total | | 185,966 |
| 0911 - Gulfside Elementary Total | | 2,380,685 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0921 - Pine View Middle | | |
| 5000 - Instruction | 5100 - Salaries | 2,872,445 |
| | 5200 - Employee Benefits | 904,355 |
| | 5300 - Purchased Services | 6,180 |
| | 5500 - Materials & Supplies | 14,721 |
| | 5700 - Other Expenses | 45,255 |
| 5000 - Instruction Total | | 3,842,956 |
| 6120 - Guidance Services | 5100 - Salaries | 130,596 |
| | 5200 - Employee Benefits | 38,104 |
| | 5500 - Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 169,000 |
| 6130 - Health Services | 5100 - Salaries | 33,379 |
| | 5200 - Employee Benefits | 14,642 |
| | 5500 - Materials & Supplies | 350 |
| 6130 - Health Services Total | | 48,371 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,982 |
| | 5200 - Employee Benefits | 5,036 |
| | 5500 - Materials & Supplies | 1,625 |
| | 5600 - Capital Request | 15,579 |
| 6200 - Instructional Media Services Total | | 32,222 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 48,195 |
| | 5200 - Employee Benefits | 14,592 |
| 6300 - Instructional & Curr Dev Srv Total | | 62,787 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 1,827 |
| | 5200 - Employee Benefits | 173 |
| 6400 - Instructional Staff Training Total | | 2,000 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 57,034 |
| | 5200 - Employee Benefits | 19,481 |
| 6500 - Instruction-Related Tech Total | | 76,515 |
| 7300 - School Administration | 5100 - Salaries | 344,643 |
| | 5200 - Employee Benefits | 132,644 |
| | 5300 - Purchased Services | 14,853 |
| | 5500 - Materials & Supplies | 6,500 |
| | 5700 - Other Expenses | 16,198 |
| 7300 - School Administration Total | | 514,838 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7800 - Student Transportation Service | 5300 - Purchased Services | 3,420 |
| 7800 - Student Transportation Service Total | | 3,420 |
| 7900 - Operation of Plant | 5100 - Salaries | 193,124 |
| | 5200 - Employee Benefits | 80,615 |
| | 5300 - Purchased Services | 848 |
| | 5500 - Materials & Supplies | 8,600 |
| 7900 - Operation of Plant Total | | 283,187 |
| 0921 - Pine View Middle Total | | 5,035,296 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0931 - Ridgewood High | | |
| 5000 - Instruction | 5100 - Salaries | 3,061,341 |
| | 5200 - Employee Benefits | 960,017 |
| | 5300 - Purchased Services | 12,523 |
| | 5500 - Materials & Supplies | 13,893 |
| | 5700 - Other Expenses | 48,020 |
| 5000 - Instruction Total | | 4,095,794 |
| 6120 - Guidance Services | 5100 - Salaries | 222,648 |
| | 5200 - Employee Benefits | 68,823 |
| 6120 - Guidance Services Total | | 291,471 |
| 6130 - Health Services | 5100 - Salaries | 38,939 |
| | 5200 - Employee Benefits | 17,013 |
| | 5500 - Materials & Supplies | 750 |
| 6130 - Health Services Total | | 56,702 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,387 |
| | 5200 - Employee Benefits | 4,679 |
| | 5300 - Purchased Services | 200 |
| | 5500 - Materials & Supplies | 16,677 |
| 6200 - Instructional Media Services Total | | 29,943 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 43,507 |
| | 5200 - Employee Benefits | 13,831 |
| 6300 - Instructional & Curr Dev Srv Total | | 57,338 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 53,429 |
| | 5200 - Employee Benefits | 4,684 |
| | 5300 - Purchased Services | 650 |
| 6500 - Instruction-Related Tech Total | | 58,763 |
| 7300 - School Administration | 5100 - Salaries | 552,060 |
| | 5200 - Employee Benefits | 183,872 |
| | 5300 - Purchased Services | 20,236 |
| | 5500 - Materials & Supplies | 4,000 |
| | 5700 - Other Expenses | 425 |
| 7300 - School Administration Total | | 760,593 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 18,177 |
| 7800 - Student Transportation Service Total | | 18,177 |
| 7900 - Operation of Plant | 5100 - Salaries | 269,243 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5200 - Employee Benefits | 110,867 |
| | 5500 - Materials & Supplies | 15,276 |
| 7900 - Operation of Plant Total | | 395,386 |
| 0931 - Ridgewood High Total | | 5,764,167 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0932 - Calusa Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 1,532,396 |
| | 5200 - Employee Benefits | 522,876 |
| | 5500 - Materials & Supplies | 6,352 |
| | 5700 - Other Expenses | 27,720 |
| 5000 - Instruction Total | | 2,089,344 |
| 6120 - Guidance Services | 5100 - Salaries | 60,128 |
| | 5200 - Employee Benefits | 19,238 |
| | 5500 - Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 79,566 |
| 6130 - Health Services | 5100 - Salaries | 38,337 |
| | 5200 - Employee Benefits | 12,945 |
| | 5500 - Materials & Supplies | 150 |
| 6130 - Health Services Total | | 51,432 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,931 |
| | 5200 - Employee Benefits | 4,777 |
| | 5500 - Materials & Supplies | 2,000 |
| | 5600 - Capital Request | 4,552 |
| 6200 - Instructional Media Services Total | | 20,260 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 60,278 |
| | 5200 - Employee Benefits | 16,352 |
| 6300 - Instructional & Curr Dev Srv Total | | 76,630 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 53,640 |
| | 5200 - Employee Benefits | 18,813 |
| 6500 - Instruction-Related Tech Total | | 72,453 |
| 7300 - School Administration | 5100 - Salaries | 307,865 |
| | 5200 - Employee Benefits | 102,763 |
| | 5300 - Purchased Services | 8,096 |
| | 5500 - Materials & Supplies | 4,240 |
| 7300 - School Administration Total | | 422,964 |
| 7900 - Operation of Plant | 5100 - Salaries | 127,984 |
| | 5200 - Employee Benefits | 60,516 |
| | 5500 - Materials & Supplies | 8,000 |
| 7900 - Operation of Plant Total | | 196,500 |
| 0932 - Calusa Elementary Total | | 3,009,149 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0941 - Moon Lake Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,084,798 |
| | 5200 - Employee Benefits | 656,781 |
| | 5500 - Materials & Supplies | 11,538 |
| | 5700 - Other Expenses | 36,120 |
| 5000 - Instruction Total | | 2,789,237 |
| 6120 - Guidance Services | 5100 - Salaries | 60,635 |
| | 5200 - Employee Benefits | 23,278 |
| | 5500 - Materials & Supplies | 75 |
| 6120 - Guidance Services Total | | 83,988 |
| 6130 - Health Services | 5100 - Salaries | 34,363 |
| | 5200 - Employee Benefits | 12,290 |
| | 5500 - Materials & Supplies | 350 |
| 6130 - Health Services Total | | 47,003 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,548 |
| | 5200 - Employee Benefits | 4,946 |
| | 5300 - Purchased Services | 200 |
| | 5500 - Materials & Supplies | 6,500 |
| | 5600 - Capital Request | 1,518 |
| 6200 - Instructional Media Services Total | | 22,712 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 52,646 |
| | 5200 - Employee Benefits | 14,434 |
| 6300 - Instructional & Curr Dev Srv Total | | 67,080 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 56,450 |
| | 5200 - Employee Benefits | 19,334 |
| 6500 - Instruction-Related Tech Total | | 75,784 |
| 7300 - School Administration | 5100 - Salaries | 274,027 |
| | 5200 - Employee Benefits | 92,499 |
| | 5300 - Purchased Services | 12,034 |
| | 5500 - Materials & Supplies | 5,000 |
| | 5600 - Capital Request | 1,007 |
| 7300 - School Administration Total | | 384,567 |
| 7900 - Operation of Plant | 5100 - Salaries | 180,214 |
| | 5200 - Employee Benefits | 63,011 |
| | 5500 - Materials & Supplies | 5,200 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant Total | | 248,425 |
| 0941 - Moon Lake Elementary Total | | 3,718,796 |
| 0951 - Hudson Middle | | |
| 5000 - Instruction | 5100 - Salaries | 2,244,547 |
| | 5200 - Employee Benefits | 705,753 |
| | 5300 - Purchased Services | 4,966 |
| | 5500 - Materials & Supplies | 10,552 |
| | 5700 - Other Expenses | 35,980 |
| 5000 - Instruction Total | | 3,001,798 |
| 6120 - Guidance Services | 5100 - Salaries | 117,547 |
| | 5200 - Employee Benefits | 35,782 |
| | 5500 - Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 153,629 |
| 6130 - Health Services | 5100 - Salaries | 37,358 |
| | 5200 - Employee Benefits | 16,147 |
| 6130 - Health Services Total | | 53,505 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,769 |
| | 5200 - Employee Benefits | 4,753 |
| | 5500 - Materials & Supplies | 8,762 |
| | 5600 - Capital Request | 3,750 |
| 6200 - Instructional Media Services Total | | 26,034 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 59,320 |
| | 5200 - Employee Benefits | 19,648 |
| 6500 - Instruction-Related Tech Total | | 78,968 |
| 7300 - School Administration | 5100 - Salaries | 387,083 |
| | 5200 - Employee Benefits | 128,742 |
| | 5300 - Purchased Services | 14,153 |
| | 5500 - Materials & Supplies | 5,720 |
| 7300 - School Administration Total | | 535,698 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 1,134 |
| 7800 - Student Transportation Service Total | | 1,134 |
| 7900 - Operation of Plant | 5100 - Salaries | 203,243 |
| | 5200 - Employee Benefits | 83,755 |
| | 5500 - Materials & Supplies | 9,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant Total | | 295,998 |
| 0951 - Hudson Middle Total | | 4,146,764 |
| 0961 - Lake Myrtle Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,276,959 |
| | 5200 - Employee Benefits | 740,959 |
| | 5500 - Materials & Supplies | 9,322 |
| | 5600 - Capital Request | 1,100 |
| | 5700 - Other Expenses | 34,160 |
| 5000 - Instruction Total | | 3,062,500 |
| 6120 - Guidance Services | 5100 - Salaries | 70,955 |
| | 5200 - Employee Benefits | 24,823 |
| | 5500 - Materials & Supplies | 150 |
| 6120 - Guidance Services Total | | 95,928 |
| 6130 - Health Services | 5100 - Salaries | 26,227 |
| | 5200 - Employee Benefits | 13,104 |
| | 5500 - Materials & Supplies | 400 |
| 6130 - Health Services Total | | 39,731 |
| 6200 - Instructional Media Services | 5100 - Salaries | 10,115 |
| | 5200 - Employee Benefits | 4,667 |
| | 5500 - Materials & Supplies | 3,788 |
| | 5600 - Capital Request | 5,200 |
| 6200 - Instructional Media Services Total | | 23,770 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 48,246 |
| | 5200 - Employee Benefits | 14,435 |
| 6300 - Instructional & Curr Dev Srv Total | | 62,681 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 56,692 |
| | 5200 - Employee Benefits | 18,999 |
| 6500 - Instruction-Related Tech Total | | 75,691 |
| 7300 - School Administration | 5100 - Salaries | 220,629 |
| | 5200 - Employee Benefits | 83,509 |
| | 5300 - Purchased Services | 10,756 |
| | 5500 - Materials & Supplies | 3,465 |
| 7300 - School Administration Total | | 318,359 |
| 7900 - Operation of Plant | 5100 - Salaries | 148,207 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|-------------------------------------|-----------------------------|---------------|
| 7900 - Operation of Plant | 5200 - Employee Benefits | 69,355 |
| | 5300 - Purchased Services | 350 |
| | 5500 - Materials & Supplies | 8,500 |
| 7900 - Operation of Plant Total | | 226,412 |
| 0961 - Lake Myrtle Elementary Total | | 3,905,072 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0991 - Marchman Technical College | | |
| 5000 - Instruction | 5100 - Salaries | 908,472 |
| | 5200 - Employee Benefits | 290,915 |
| | 5500 - Materials & Supplies | 6,230 |
| | 5600 - Capital Request | 200 |
| 5000 - Instruction Total | | 1,205,817 |
| 6130 - Health Services | 5100 - Salaries | 20,017 |
| | 5200 - Employee Benefits | 9,927 |
| | 5500 - Materials & Supplies | 200 |
| 6130 - Health Services Total | | 30,144 |
| 6200 - Instructional Media Services | 5100 - Salaries | 8,931 |
| | 5200 - Employee Benefits | 4,821 |
| | 5300 - Purchased Services | 2,000 |
| | 5500 - Materials & Supplies | 2,500 |
| | 5600 - Capital Request | 5,700 |
| 6200 - Instructional Media Services Total | | 23,952 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 55,983 |
| | 5200 - Employee Benefits | 19,267 |
| 6500 - Instruction-Related Tech Total | | 75,250 |
| 7300 - School Administration | 5100 - Salaries | 236,734 |
| | 5200 - Employee Benefits | 78,831 |
| | 5300 - Purchased Services | 12,293 |
| | 5500 - Materials & Supplies | 100 |
| | 5600 - Capital Request | 40 |
| 7300 - School Administration Total | | 327,998 |
| 7500 - Fiscal Services | 5100 - Salaries | 71,605 |
| | 5200 - Employee Benefits | 25,254 |
| 7500 - Fiscal Services Total | | 96,859 |
| 7900 - Operation of Plant | 5100 - Salaries | 226,441 |
| | 5200 - Employee Benefits | 102,173 |
| | 5300 - Purchased Services | 389 |
| | 5500 - Materials & Supplies | 6,719 |
| | 5600 - Capital Request | 50 |
| 7900 - Operation of Plant Total | | 335,772 |
| 0991 - Marchman Technical College Total | | 2,095,792 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 2061 - Sand Pine Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,070,874 |
| | 5200 - Employee Benefits | 688,804 |
| | 5500 - Materials & Supplies | 8,576 |
| | 5600 - Capital Request | 250 |
| | 5700 - Other Expenses | 30,240 |
| 5000 - Instruction Total | | 2,798,744 |
| 6120 - Guidance Services | 5100 - Salaries | 56,485 |
| | 5200 - Employee Benefits | 19,293 |
| | 5500 - Materials & Supplies | 100 |
| 6120 - Guidance Services Total | | 75,878 |
| 6130 - Health Services | 5100 - Salaries | 23,712 |
| | 5200 - Employee Benefits | 11,894 |
| 6130 - Health Services Total | | 35,606 |
| 6200 - Instructional Media Services | 5100 - Salaries | 10,240 |
| | 5200 - Employee Benefits | 4,974 |
| | 5300 - Purchased Services | 3,500 |
| | 5500 - Materials & Supplies | 4,522 |
| 6200 - Instructional Media Services Total | | 23,236 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 47,052 |
| | 5200 - Employee Benefits | 14,443 |
| 6300 - Instructional & Curr Dev Srv Total | | 61,495 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 54,116 |
| | 5200 - Employee Benefits | 18,808 |
| 6500 - Instruction-Related Tech Total | | 72,924 |
| 7300 - School Administration | 5100 - Salaries | 209,242 |
| | 5200 - Employee Benefits | 79,431 |
| | 5300 - Purchased Services | 9,937 |
| | 5500 - Materials & Supplies | 2,500 |
| | 5600 - Capital Request | 2,000 |
| 7300 - School Administration Total | | 303,110 |
| 7900 - Operation of Plant | 5100 - Salaries | 148,797 |
| | 5200 - Employee Benefits | 57,976 |
| | 5300 - Purchased Services | 500 |
| | 5500 - Materials & Supplies | 6,500 |
| | 5600 - Capital Request | 500 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant Total | | 214,273 |
| 2061 - Sand Pine Elementary Total | | 3,585,266 |
| 2071 - Wesley Chapel Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,245,704 |
| | 5200 - Employee Benefits | 718,643 |
| | 5500 - Materials & Supplies | 11,156 |
| | 5700 - Other Expenses | 33,880 |
| 5000 - Instruction Total | | 3,009,383 |
| 6120 - Guidance Services | 5100 - Salaries | 61,358 |
| | 5200 - Employee Benefits | 23,434 |
| 6120 - Guidance Services Total | | 84,792 |
| 6130 - Health Services | 5100 - Salaries | 30,086 |
| | 5200 - Employee Benefits | 14,246 |
| | 5500 - Materials & Supplies | 400 |
| 6130 - Health Services Total | | 44,732 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,762 |
| | 5200 - Employee Benefits | 4,999 |
| | 5500 - Materials & Supplies | 7,016 |
| | 5600 - Capital Request | 2,000 |
| 6200 - Instructional Media Services Total | | 23,777 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 40,218 |
| | 5200 - Employee Benefits | 13,260 |
| 6300 - Instructional & Curr Dev Srv Total | | 53,478 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 58,426 |
| | 5200 - Employee Benefits | 19,711 |
| 6500 - Instruction-Related Tech Total | | 78,137 |
| 7300 - School Administration | 5100 - Salaries | 238,112 |
| | 5200 - Employee Benefits | 87,229 |
| | 5300 - Purchased Services | 9,452 |
| | 5500 - Materials & Supplies | 6,334 |
| 7300 - School Administration Total | | 341,127 |
| 7900 - Operation of Plant | 5100 - Salaries | 164,058 |
| | 5200 - Employee Benefits | 73,712 |
| | 5500 - Materials & Supplies | 5,100 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant Total | | 242,870 |
| 2071 - Wesley Chapel Elementary Total | | 3,878,296 |
| 2081 - Longleaf Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,457,054 |
| | 5200 - Employee Benefits | 775,495 |
| | 5300 - Purchased Services | 200 |
| | 5500 - Materials & Supplies | 11,772 |
| | 5600 - Capital Request | 150 |
| | 5700 - Other Expenses | 35,980 |
| 5000 - Instruction Total | | 3,280,651 |
| 6120 - Guidance Services | 5100 - Salaries | 77,168 |
| | 5200 - Employee Benefits | 25,839 |
| | 5500 - Materials & Supplies | 150 |
| 6120 - Guidance Services Total | | 103,157 |
| 6130 - Health Services | 5100 - Salaries | 34,127 |
| | 5200 - Employee Benefits | 14,944 |
| | 5500 - Materials & Supplies | 250 |
| 6130 - Health Services Total | | 49,321 |
| 6200 - Instructional Media Services | 5100 - Salaries | 15,871 |
| | 5200 - Employee Benefits | 5,923 |
| | 5300 - Purchased Services | 1,500 |
| | 5500 - Materials & Supplies | 2,304 |
| | 5600 - Capital Request | 5,450 |
| 6200 - Instructional Media Services Total | | 31,048 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 44,405 |
| | 5200 - Employee Benefits | 14,103 |
| 6300 - Instructional & Curr Dev Srv Total | | 58,508 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 71,611 |
| | 5200 - Employee Benefits | 21,776 |
| 6500 - Instruction-Related Tech Total | | 93,387 |
| 7300 - School Administration | 5100 - Salaries | 251,596 |
| | 5200 - Employee Benefits | 90,252 |
| | 5300 - Purchased Services | 10,445 |
| | 5500 - Materials & Supplies | 4,975 |
| | 5600 - Capital Request | 100 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|------------------------------------|-----------------------------|---------------|
| 7300 - School Administration | 5700 - Other Expenses | 100 |
| 7300 - School Administration Total | | 357,468 |
| 7900 - Operation of Plant | 5100 - Salaries | 156,071 |
| | 5200 - Employee Benefits | 72,322 |
| | 5300 - Purchased Services | 350 |
| | 5500 - Materials & Supplies | 6,900 |
| | 5600 - Capital Request | 50 |
| 7900 - Operation of Plant Total | | 235,693 |
| 2081 - Longleaf Elementary Total | | 4,209,233 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 2091 - Seven Oaks Elementary | | |
| 5000 - Instruction | 5100 - Salaries | 2,916,401 |
| | 5200 - Employee Benefits | 969,068 |
| | 5500 - Materials & Supplies | 9,478 |
| | 5700 - Other Expenses | 47,670 |
| 5000 - Instruction Total | | 3,942,617 |
| 6120 - Guidance Services | 5100 - Salaries | 90,821 |
| | 5200 - Employee Benefits | 30,691 |
| | 5500 - Materials & Supplies | 150 |
| 6120 - Guidance Services Total | | 121,662 |
| 6130 - Health Services | 5100 - Salaries | 36,686 |
| | 5200 - Employee Benefits | 16,100 |
| | 5500 - Materials & Supplies | 350 |
| 6130 - Health Services Total | | 53,136 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,835 |
| | 5200 - Employee Benefits | 1,578 |
| | 5300 - Purchased Services | 2,000 |
| | 5500 - Materials & Supplies | 7,358 |
| | 5600 - Capital Request | 2,500 |
| 6200 - Instructional Media Services Total | | 23,271 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 89,166 |
| | 5200 - Employee Benefits | 28,166 |
| 6300 - Instructional & Curr Dev Srv Total | | 117,332 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 60,903 |
| | 5200 - Employee Benefits | 16,571 |
| 6500 - Instruction-Related Tech Total | | 77,474 |
| 7300 - School Administration | 5100 - Salaries | 226,237 |
| | 5200 - Employee Benefits | 89,397 |
| | 5300 - Purchased Services | 12,622 |
| | 5500 - Materials & Supplies | 13,263 |
| 7300 - School Administration Total | | 341,519 |
| 7900 - Operation of Plant | 5100 - Salaries | 194,951 |
| | 5200 - Employee Benefits | 92,031 |
| | 5500 - Materials & Supplies | 10,000 |
| 7900 - Operation of Plant Total | | 296,982 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|------------------------------------|---------------------------|---------------|
| 2091 - Seven Oaks Elementary Total | | 4,973,993 |
| 2101 - Baycare | | |
| 5000 - Instruction | 5300 - Purchased Services | 92,820 |
| 5000 - Instruction Total | | 92,820 |
| 7300 - School Administration | 5100 - Salaries | 7,817 |
| | 5200 - Employee Benefits | 3,508 |
| 7300 - School Administration Total | | 11,325 |
| 2101 - Baycare Total | | 104,145 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 2102 - Achieve Center of Pasco | | |
| 5000 - Instruction | 5100 - Salaries | 664,118 |
| | 5200 - Employee Benefits | 242,297 |
| | 5500 - Materials & Supplies | 2,730 |
| | 5700 - Other Expenses | 7,980 |
| 5000 - Instruction Total | | 917,125 |
| 6120 - Guidance Services | 5100 - Salaries | 27,420 |
| | 5200 - Employee Benefits | 13,945 |
| 6120 - Guidance Services Total | | 41,365 |
| 6200 - Instructional Media Services | 5500 - Materials & Supplies | 750 |
| | 5600 - Capital Request | 525 |
| 6200 - Instructional Media Services Total | | 1,275 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 52,883 |
| | 5200 - Employee Benefits | 16,751 |
| 6300 - Instructional & Curr Dev Srv Total | | 69,634 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 7,108 |
| | 5200 - Employee Benefits | 2,169 |
| 6500 - Instruction-Related Tech Total | | 9,277 |
| 7300 - School Administration | 5100 - Salaries | 103,946 |
| | 5200 - Employee Benefits | 29,988 |
| | 5300 - Purchased Services | 2,285 |
| | 5500 - Materials & Supplies | 1,000 |
| 7300 - School Administration Total | | 137,219 |
| 7900 - Operation of Plant | 5100 - Salaries | 25,462 |
| | 5200 - Employee Benefits | 10,831 |
| | 5300 - Purchased Services | 32,350 |
| | 5500 - Materials & Supplies | 2,082 |
| 7900 - Operation of Plant Total | | 70,725 |
| 2102 - Achieve Center of Pasco Total | | 1,246,620 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|--------------------------|---------------|
| 4081 - Pasco Girls Academy | | |
| 5000 - Instruction | 5100 - Salaries | 208,372 |
| | 5200 - Employee Benefits | 75,180 |
| | 5700 - Other Expenses | 1,680 |
| 5000 - Instruction Total | | 285,232 |
| 6120 - Guidance Services | 5100 - Salaries | 9,191 |
| | 5200 - Employee Benefits | 2,824 |
| 6120 - Guidance Services Total | | 12,015 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 23,311 |
| | 5200 - Employee Benefits | 6,532 |
| 6300 - Instructional & Curr Dev Srv Total | | 29,843 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 14,214 |
| | 5200 - Employee Benefits | 4,336 |
| 6500 - Instruction-Related Tech Total | | 18,550 |
| 7300 - School Administration | 5100 - Salaries | 1,660 |
| | 5200 - Employee Benefits | 644 |
| 7300 - School Administration Total | | 2,304 |
| 4081 - Pasco Girls Academy Total | | 347,944 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--|--------------------------|---------------|
| 4302 - Academy At The Farm-Charter | | |
| 6140 - Psychological Services | 5100 - Salaries | 7,162 |
| | 5200 - Employee Benefits | 2,235 |
| 6140 - Psychological Services Total | | 9,397 |
| 4302 - Academy At The Farm-Charter Total | | 9,397 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|---------------------------|---------------|
| 5242 - Girls Pace | | |
| 5000 - Instruction | 5100 - Salaries | 46,025 |
| | 5200 - Employee Benefits | 14,189 |
| | 5300 - Purchased Services | 343,464 |
| | 5700 - Other Expenses | 140 |
| 5000 - Instruction Total | | 403,818 |
| 6120 - Guidance Services | 5100 - Salaries | 9,191 |
| | 5200 - Employee Benefits | 2,834 |
| 6120 - Guidance Services Total | | 12,025 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 11,656 |
| | 5200 - Employee Benefits | 3,273 |
| 6300 - Instructional & Curr Dev Srv Total | | 14,929 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 7,108 |
| | 5200 - Employee Benefits | 2,169 |
| 6500 - Instruction-Related Tech Total | | 9,277 |
| 7300 - School Administration | 5100 - Salaries | 8,054 |
| | 5200 - Employee Benefits | 3,606 |
| 7300 - School Administration Total | | 11,660 |
| 5242 - Girls Pace Total | | 451,709 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--|--------------------------|---------------|
| 5881 - Sheriffs Detention Center | | |
| 5000 - Instruction | 5100 - Salaries | 24,360 |
| | 5200 - Employee Benefits | 10,550 |
| | 5700 - Other Expenses | 350 |
| 5000 - Instruction Total | | 35,260 |
| 7300 - School Administration | 5100 - Salaries | 830 |
| | 5200 - Employee Benefits | 329 |
| 7300 - School Administration Total | | 1,159 |
| 5881 - Sheriffs Detention Center Total | | 36,419 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--------------------------------|--------------------------|---------------|
| 6242 - Mandala | | |
| 6120 - Guidance Services | 5100 - Salaries | 9,191 |
| | 5200 - Employee Benefits | 2,834 |
| 6120 - Guidance Services Total | | 12,025 |
| 6242 - Mandala Total | | 12,025 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 6997 - Energy & Marine Center | | |
| 5000 - Instruction | 5100 - Salaries | 23,892 |
| | 5200 - Employee Benefits | 10,682 |
| | 5300 - Purchased Services | 150 |
| | 5500 - Materials & Supplies | 11,632 |
| | 5600 - Capital Request | 200 |
| | 5700 - Other Expenses | 4,000 |
| 5000 - Instruction Total | | 50,556 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 149,934 |
| | 5200 - Employee Benefits | 44,882 |
| 6300 - Instructional & Curr Dev Srv Total | | 194,816 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 2,500 |
| | 5200 - Employee Benefits | 26 |
| | 5300 - Purchased Services | 350 |
| 6400 - Instructional Staff Training Total | | 2,876 |
| 7300 - School Administration | 5300 - Purchased Services | 850 |
| 7300 - School Administration Total | | 850 |
| 7800 - Student Transportation Service | 5100 - Salaries | 23,892 |
| | 5200 - Employee Benefits | 10,597 |
| 7800 - Student Transportation Service Total | | 34,489 |
| 7900 - Operation of Plant | 5100 - Salaries | 38,065 |
| | 5200 - Employee Benefits | 12,895 |
| 7900 - Operation of Plant Total | | 50,960 |
| 6997 - Energy & Marine Center Total | | 334,547 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7004 - Pasco eSchool-Flvs Franchise | | |
| 5000 - Instruction | 5100 - Salaries | 2,687,575 |
| | 5200 - Employee Benefits | 833,765 |
| | 5300 - Purchased Services | 2,085,131 |
| | 5500 - Materials & Supplies | 28,000 |
| | 5600 - Capital Request | 20,000 |
| | 5700 - Other Expenses | 44,450 |
| 5000 - Instruction Total | | 5,698,921 |
| 6120 - Guidance Services | 5100 - Salaries | 119,904 |
| | 5200 - Employee Benefits | 38,209 |
| 6120 - Guidance Services Total | | 158,113 |
| 6130 - Health Services | 5100 - Salaries | 9,411 |
| | 5200 - Employee Benefits | 2,891 |
| 6130 - Health Services Total | | 12,302 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,438 |
| | 5200 - Employee Benefits | 4,868 |
| 6200 - Instructional Media Services Total | | 14,306 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 85,000 |
| | 5200 - Employee Benefits | 31,385 |
| 6300 - Instructional & Curr Dev Srv Total | | 116,385 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 6,000 |
| | 5200 - Employee Benefits | 995 |
| | 5300 - Purchased Services | 25,000 |
| 6400 - Instructional Staff Training Total | | 31,995 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 56,490 |
| | 5200 - Employee Benefits | 19,307 |
| 6500 - Instruction-Related Tech Total | | 75,797 |
| 7300 - School Administration | 5100 - Salaries | 232,260 |
| | 5200 - Employee Benefits | 76,866 |
| | 5300 - Purchased Services | 43,435 |
| | 5500 - Materials & Supplies | 15,000 |
| | 5600 - Capital Request | 4,000 |
| | 5700 - Other Expenses | 7,500 |
| 7300 - School Administration Total | | 379,061 |
| 7900 - Operation of Plant | 5500 - Materials & Supplies | 11,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant Total | | 11,000 |
| 7004 - Pasco eSchool-Flvs Franchise Total | | 6,497,880 |
| 7006 - Pasco Virtual Course Offerings | | |
| 5000 - Instruction | 5100 - Salaries | 510,070 |
| | 5200 - Employee Benefits | 153,387 |
| | 5300 - Purchased Services | 75,000 |
| | 5500 - Materials & Supplies | 6,000 |
| 5000 - Instruction Total | | 744,457 |
| 6120 - Guidance Services | 5100 - Salaries | 14,192 |
| | 5200 - Employee Benefits | 4,006 |
| 6120 - Guidance Services Total | | 18,198 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 50,000 |
| | 5200 - Employee Benefits | 8,285 |
| 6300 - Instructional & Curr Dev Srv Total | | 58,285 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 47,052 |
| | 5200 - Employee Benefits | 14,443 |
| 6500 - Instruction-Related Tech Total | | 61,495 |
| 7300 - School Administration | 5100 - Salaries | 29,927 |
| | 5200 - Employee Benefits | 9,516 |
| | 5300 - Purchased Services | 5,000 |
| 7300 - School Administration Total | | 44,443 |
| 7006 - Pasco Virtual Course Offerings Total | | 926,878 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7023 - Virtual Instruction Program | | |
| 5000 - Instruction | 5100 - Salaries | 359,144 |
| | 5200 - Employee Benefits | 124,886 |
| | 5300 - Purchased Services | 49,940 |
| | 5500 - Materials & Supplies | 37,500 |
| 5000 - Instruction Total | | 571,470 |
| 6120 - Guidance Services | 5100 - Salaries | 30,276 |
| | 5200 - Employee Benefits | 11,766 |
| 6120 - Guidance Services Total | | 42,042 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 15,000 |
| | 5200 - Employee Benefits | 2,486 |
| 6300 - Instructional & Curr Dev Srv Total | | 17,486 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 47,052 |
| | 5200 - Employee Benefits | 14,443 |
| 6500 - Instruction-Related Tech Total | | 61,495 |
| 7300 - School Administration | 5100 - Salaries | 59,852 |
| | 5200 - Employee Benefits | 19,018 |
| | 5300 - Purchased Services | 10,000 |
| | 5600 - Capital Request | 7,500 |
| 7300 - School Administration Total | | 96,370 |
| 7023 - Virtual Instruction Program Total | | 788,863 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7071 - James Irvin Education Center | | |
| 5000 - Instruction | 5100 - Salaries | 1,024,240 |
| | 5200 - Employee Benefits | 321,646 |
| | 5500 - Materials & Supplies | 4,814 |
| 5000 - Instruction Total | | 1,350,700 |
| 6120 - Guidance Services | 5100 - Salaries | 85,253 |
| | 5200 - Employee Benefits | 25,963 |
| | 5500 - Materials & Supplies | 200 |
| 6120 - Guidance Services Total | | 111,416 |
| 6130 - Health Services | 5100 - Salaries | 40,661 |
| | 5200 - Employee Benefits | 17,174 |
| | 5500 - Materials & Supplies | 100 |
| 6130 - Health Services Total | | 57,935 |
| 6200 - Instructional Media Services | 5100 - Salaries | 9,571 |
| | 5200 - Employee Benefits | 4,907 |
| | 5500 - Materials & Supplies | 1,200 |
| | 5600 - Capital Request | 2,064 |
| 6200 - Instructional Media Services Total | | 17,742 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 56,690 |
| | 5200 - Employee Benefits | 16,026 |
| 6300 - Instructional & Curr Dev Srv Total | | 72,716 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 19,101 |
| | 5200 - Employee Benefits | 7,101 |
| 6500 - Instruction-Related Tech Total | | 26,202 |
| 7300 - School Administration | 5100 - Salaries | 255,247 |
| | 5200 - Employee Benefits | 87,100 |
| | 5300 - Purchased Services | 9,577 |
| | 5500 - Materials & Supplies | 6,500 |
| | 5600 - Capital Request | 3,450 |
| 7300 - School Administration Total | | 361,874 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 200 |
| 7800 - Student Transportation Service Total | | 200 |
| 7900 - Operation of Plant | 5100 - Salaries | 112,619 |
| | 5200 - Employee Benefits | 40,581 |
| | 5500 - Materials & Supplies | 2,535 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant Total | | 155,735 |
| 7071 - James Irvin Education Center Total | | 2,154,520 |
| 7081 - Juvenile Detention Center | | |
| 5000 - Instruction | 5100 - Salaries | 202,634 |
| | 5200 - Employee Benefits | 59,323 |
| | 5500 - Materials & Supplies | 2,753 |
| | 5700 - Other Expenses | 2,436 |
| 5000 - Instruction Total | | 267,146 |
| 6120 - Guidance Services | 5100 - Salaries | 9,191 |
| | 5200 - Employee Benefits | 2,834 |
| 6120 - Guidance Services Total | | 12,025 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 11,656 |
| | 5200 - Employee Benefits | 3,273 |
| 6300 - Instructional & Curr Dev Srv Total | | 14,929 |
| 6500 - Instruction-Related Tech | 5100 - Salaries | 4,738 |
| | 5200 - Employee Benefits | 1,447 |
| 6500 - Instruction-Related Tech Total | | 6,185 |
| 7300 - School Administration | 5100 - Salaries | 1,660 |
| | 5200 - Employee Benefits | 654 |
| 7300 - School Administration Total | | 2,314 |
| 7081 - Juvenile Detention Center Total | | 302,599 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|-------------------------------------|--------------------------|---------------|
| 8073 - Mitchell High Adult Ed | | |
| 7300 - School Administration | 5100 - Salaries | 18,196 |
| | 5200 - Employee Benefits | 4,301 |
| 7300 - School Administration Total | | 22,497 |
| 8073 - Mitchell High Adult Ed Total | | 22,497 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|------------------------------------|-----------------------------|---------------|
| 8081 - James Irvin Adult Ed | | |
| 5000 - Instruction | 5100 - Salaries | 591,029 |
| | 5200 - Employee Benefits | 186,279 |
| | 5500 - Materials & Supplies | 3,000 |
| | 5600 - Capital Request | 50 |
| | 5700 - Other Expenses | 26,593 |
| 5000 - Instruction Total | | 806,951 |
| 6120 - Guidance Services | 5100 - Salaries | 87,858 |
| | 5200 - Employee Benefits | 29,586 |
| | 5500 - Materials & Supplies | 300 |
| 6120 - Guidance Services Total | | 117,744 |
| 7300 - School Administration | 5100 - Salaries | 43,410 |
| | 5200 - Employee Benefits | 10,974 |
| | 5300 - Purchased Services | 300 |
| | 5500 - Materials & Supplies | 3,275 |
| | 5600 - Capital Request | 1,250 |
| | 5700 - Other Expenses | 50 |
| 7300 - School Administration Total | | 59,259 |
| 7900 - Operation of Plant | 5500 - Materials & Supplies | 1,800 |
| | 5600 - Capital Request | 250 |
| 7900 - Operation of Plant Total | | 2,050 |
| 8081 - James Irvin Adult Ed Total | | 986,004 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|------------------------------------|--------------------------|---------------|
| 8114 - Fivay High Adult Ed | | |
| 7300 - School Administration | 5100 - Salaries | 18,196 |
| | 5200 - Employee Benefits | 4,318 |
| 7300 - School Administration Total | | 22,514 |
| 8114 - Fivay High Adult Ed Total | | 22,514 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|------------------------------------|--------------------------|---------------|
| 8331 - Gulf High Adult Ed | | |
| 7300 - School Administration | 5100 - Salaries | 18,196 |
| | 5200 - Employee Benefits | 4,318 |
| 7300 - School Administration Total | | 22,514 |
| 8331 - Gulf High Adult Ed Total | | 22,514 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--|--------------------------|---------------|
| 8471 - River Ridge High Adult Ed | | |
| 7300 - School Administration | 5100 - Salaries | 18,196 |
| | 5200 - Employee Benefits | 4,318 |
| 7300 - School Administration Total | | 22,514 |
| 8471 - River Ridge High Adult Ed Total | | 22,514 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 8991 - Marchman Tech College Adult Ed | | |
| 5000 - Instruction | 5100 - Salaries | 863,088 |
| | 5200 - Employee Benefits | 276,147 |
| | 5500 - Materials & Supplies | 5,500 |
| | 5700 - Other Expenses | 22,578 |
| 5000 - Instruction Total | | 1,167,313 |
| 6120 - Guidance Services | 5100 - Salaries | 101,901 |
| | 5200 - Employee Benefits | 33,391 |
| 6120 - Guidance Services Total | | 135,292 |
| 6190 - Other Student Support Services | 5100 - Salaries | 68,145 |
| | 5200 - Employee Benefits | 21,404 |
| 6190 - Other Student Support Services Total | | 89,549 |
| 6200 - Instructional Media Services | 5500 - Materials & Supplies | 400 |
| | 5600 - Capital Request | 7,845 |
| 6200 - Instructional Media Services Total | | 8,245 |
| 7300 - School Administration | 5100 - Salaries | 166,138 |
| | 5200 - Employee Benefits | 61,711 |
| | 5300 - Purchased Services | 2,000 |
| | 5500 - Materials & Supplies | 1,800 |
| | 5600 - Capital Request | 1,030 |
| 7300 - School Administration Total | | 232,679 |
| 7900 - Operation of Plant | 5500 - Materials & Supplies | 4,000 |
| | 5600 - Capital Request | 1,000 |
| 7900 - Operation of Plant Total | | 5,000 |
| 8991 - Marchman Tech College Adult Ed Total | | 1,638,078 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9000 - Superintendent | | |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 150,174 |
| | 5200 - Employee Benefits | 54,123 |
| 6300 - Instructional & Curr Dev Srv Total | | 204,297 |
| 7200 - General Administration | 5100 - Salaries | 214,332 |
| | 5200 - Employee Benefits | 93,594 |
| | 5300 - Purchased Services | 9,200 |
| | 5500 - Materials & Supplies | 3,300 |
| | 5700 - Other Expenses | 28,700 |
| 7200 - General Administration Total | | 349,126 |
| 9000 - Superintendent Total | | 553,423 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9001 - School Brd Members & Attorneys | | |
| 7100 - Board | 5100 - Salaries | 228,982 |
| | 5200 - Employee Benefits | 147,167 |
| | 5300 - Purchased Services | 260,165 |
| | 5500 - Materials & Supplies | 1,000 |
| | 5700 - Other Expenses | 23,051 |
| 7100 - Board Total | | 660,365 |
| 9001 - School Brd Members & Attorneys Total | | 660,365 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|---------------------------|---------------|
| 9002 - Contracts & Other Expenses | | |
| 7100 - Board | 5200 - Employee Benefits | 1,170,000 |
| 7100 - Board Total | | 1,170,000 |
| 7200 - General Administration | 5300 - Purchased Services | 42,000 |
| 7200 - General Administration Total | | 42,000 |
| 7730 - Staff Services | 5700 - Other Expenses | 6,000 |
| 7730 - Staff Services Total | | 6,000 |
| 7900 - Operation of Plant | 5300 - Purchased Services | 3,900,000 |
| 7900 - Operation of Plant Total | | 3,900,000 |
| 9700 - Transfers | 5900 - Transfers | 1,341,076 |
| 9700 - Transfers Total | | 1,341,076 |
| 9002 - Contracts & Other Expenses Total | | 6,459,076 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9003 - Misc Grants & Programs | | |
| 5000 - Instruction | 5100 - Salaries | 4,913,325 |
| | 5200 - Employee Benefits | 2,463,199 |
| | 5500 - Materials & Supplies | 7,555,603 |
| 5000 - Instruction Total | | 14,932,127 |
| 6100 - Student Support Services | 5200 - Employee Benefits | 126,335 |
| 6100 - Student Support Services Total | | 126,335 |
| 6200 - Instructional Media Services | 5200 - Employee Benefits | 7,376 |
| 6200 - Instructional Media Services Total | | 7,376 |
| 6300 - Instructional & Curr Dev Srv | 5200 - Employee Benefits | 62,132 |
| 6300 - Instructional & Curr Dev Srv Total | | 62,132 |
| 6400 - Instructional Staff Training | 5200 - Employee Benefits | 12,669 |
| 6400 - Instructional Staff Training Total | | 12,669 |
| 6500 - Instruction-Related Tech | 5200 - Employee Benefits | 39,367 |
| 6500 - Instruction-Related Tech Total | | 39,367 |
| 7100 - Board | 5200 - Employee Benefits | 21,688 |
| 7100 - Board Total | | 21,688 |
| 7200 - General Administration | 5200 - Employee Benefits | 3,182 |
| 7200 - General Administration Total | | 3,182 |
| 7300 - School Administration | 5200 - Employee Benefits | 200,542 |
| | 5700 - Other Expenses | 524,500 |
| 7300 - School Administration Total | | 725,042 |
| 7400 - Facilities Acquistion& Cons | 5200 - Employee Benefits | 8,746 |
| 7400 - Facilities Acquistion& Cons Total | | 8,746 |
| 7500 - Fiscal Services | 5200 - Employee Benefits | 13,153 |
| 7500 - Fiscal Services Total | | 13,153 |
| 7700 - Central Services | 5200 - Employee Benefits | 34,000 |
| 7700 - Central Services Total | | 34,000 |
| 7800 - Student Transportation Service | 5200 - Employee Benefits | 126,578 |
| 7800 - Student Transportation Service Total | | 126,578 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7900 - Operation of Plant | 5200 - Employee Benefits | 121,259 |
| | 5500 - Materials & Supplies | 55,000 |
| 7900 - Operation of Plant Total | | 176,259 |
| 8100 - Maintenance of Plant | 5200 - Employee Benefits | 41,799 |
| 8100 - Maintenance of Plant Total | | 41,799 |
| 8200 - Administrative Technology Serv | 5200 - Employee Benefits | 40,544 |
| 8200 - Administrative Technology Serv Total | | 40,544 |
| 9100 - Community Services | 5200 - Employee Benefits | 748 |
| 9100 - Community Services Total | | 748 |
| 9003 - Misc Grants & Programs Total | | 16,371,745 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9005 - Communication | | |
| 6150 - Parental Involvement | 5100 - Salaries | 16,661 |
| | 5200 - Employee Benefits | 9,334 |
| 6150 - Parental Involvement Total | | 25,995 |
| 6200 - Instructional Media Services | 5100 - Salaries | 71,377 |
| | 5200 - Employee Benefits | 24,958 |
| 6200 - Instructional Media Services Total | | 96,335 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 62,485 |
| | 5200 - Employee Benefits | 16,919 |
| 6400 - Instructional Staff Training Total | | 79,404 |
| 7720 - Information Services | 5100 - Salaries | 434,074 |
| | 5200 - Employee Benefits | 147,825 |
| | 5300 - Purchased Services | 163,077 |
| | 5500 - Materials & Supplies | 4,800 |
| | 5600 - Capital Request | 6,200 |
| | 5700 - Other Expenses | 2,249 |
| 7720 - Information Services Total | | 758,225 |
| 9005 - Communication Total | | 959,959 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9006 - Pasco Education Foundation | | |
| 9100 - Community Services | 5100 - Salaries | 20,415 |
| | 5200 - Employee Benefits | 10,028 |
| | 5500 - Materials & Supplies | 3,500 |
| 9100 - Community Services Total | | 33,943 |
| 9006 - Pasco Education Foundation Total | | 33,943 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|------------------------------|-----------------------------|---------------|
| 9007 - Internal Audit | | |
| 7500 - Fiscal Services | 5100 - Salaries | 268,538 |
| | 5200 - Employee Benefits | 88,176 |
| | 5300 - Purchased Services | 9,607 |
| | 5500 - Materials & Supplies | 1,050 |
| | 5700 - Other Expenses | 900 |
| 7500 - Fiscal Services Total | | 368,271 |
| 9007 - Internal Audit Total | | 368,271 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|---------------------------|---------------|
| 9009 - Enterprise Resource Planning | | |
| 7500 - Fiscal Services | 5300 - Purchased Services | 35,060 |
| 7500 - Fiscal Services Total | | 35,060 |
| 8200 - Administrative Technology Serv | 5100 - Salaries | 156,157 |
| | 5200 - Employee Benefits | 43,025 |
| 8200 - Administrative Technology Serv Total | | 199,182 |
| 9009 - Enterprise Resource Planning Total | | 234,242 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9010 - Asst Supt for Support Services | | |
| 7200 - General Administration | 5100 - Salaries | 123,878 |
| | 5200 - Employee Benefits | 43,468 |
| | 5300 - Purchased Services | 6,735 |
| | 5500 - Materials & Supplies | 1,250 |
| | 5600 - Capital Request | 1,600 |
| | 5700 - Other Expenses | 400 |
| 7200 - General Administration Total | | 177,331 |
| 9010 - Asst Supt for Support Services Total | | 177,331 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------|-----------------------------|---------------|
| 9011 - Employee Relations | | |
| 7730 - Staff Services | 5100 - Salaries | 504,871 |
| | 5200 - Employee Benefits | 148,747 |
| | 5300 - Purchased Services | 124,756 |
| | 5500 - Materials & Supplies | 3,961 |
| | 5600 - Capital Request | 2,106 |
| | 5700 - Other Expenses | 7,357 |
| 7730 - Staff Services Total | | 791,798 |
| 9011 - Employee Relations Total | | 791,798 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--|-----------------------------|---------------|
| 9012 - Planning Services | | |
| 7400 - Facilities Acquisition & Cons | 5100 - Salaries | 222,688 |
| | 5200 - Employee Benefits | 69,947 |
| | 5300 - Purchased Services | 61,436 |
| | 5500 - Materials & Supplies | 4,125 |
| | 5600 - Capital Request | 1,300 |
| 7400 - Facilities Acquisition & Cons Total | | 359,496 |
| 9012 - Planning Services Total | | 359,496 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|--------------------------|---------------|
| 9016 - Employee Benefits & Assist | | |
| 7730 - Staff Services | 5100 - Salaries | 61,583 |
| | 5200 - Employee Benefits | 10,150 |
| 7730 - Staff Services Total | | 71,733 |
| 9016 - Employee Benefits & Assist Total | | 71,733 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9019 - Construction Svcs & Code Compl | | |
| 7400 - Facilities Acquisition& Cons | 5100 - Salaries | 983,457 |
| | 5200 - Employee Benefits | 286,780 |
| | 5300 - Purchased Services | 17,270 |
| | 5500 - Materials & Supplies | 7,100 |
| | 5600 - Capital Request | 5,100 |
| | 5700 - Other Expenses | 8,500 |
| 7400 - Facilities Acquisition& Cons Total | | 1,308,207 |
| 9019 - Construction Svcs & Code Compl Total | | 1,308,207 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|------------------------------------|-----------------------------|---------------|
| 9020 - Chief Finance Officer | | |
| 7500 - Fiscal Services | 5100 - Salaries | 180,171 |
| | 5200 - Employee Benefits | 63,878 |
| | 5300 - Purchased Services | 9,185 |
| | 5500 - Materials & Supplies | 2,020 |
| | 5600 - Capital Request | 705 |
| | 5700 - Other Expenses | 425 |
| 7500 - Fiscal Services Total | | 256,384 |
| 9020 - Chief Finance Officer Total | | 256,384 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|-------------------------------|-----------------------------|---------------|
| 9021 - Finance Services | | |
| 5000 - Instruction | 5600 - Capital Request | 13,500 |
| 5000 - Instruction Total | | 13,500 |
| 7500 - Fiscal Services | 5100 - Salaries | 759,474 |
| | 5200 - Employee Benefits | 232,539 |
| | 5300 - Purchased Services | 183,290 |
| | 5500 - Materials & Supplies | 16,510 |
| | 5600 - Capital Request | 500 |
| | 5700 - Other Expenses | 71,260 |
| 7500 - Fiscal Services Total | | 1,263,573 |
| 9021 - Finance Services Total | | 1,277,073 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|-------------------------------|--------------------------|---------------|
| 9022 - Accounts Payable | | |
| 7500 - Fiscal Services | 5100 - Salaries | 75,874 |
| | 5200 - Employee Benefits | 27,847 |
| 7500 - Fiscal Services Total | | 103,721 |
| 9022 - Accounts Payable Total | | 103,721 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--|---------------------------|---------------|
| 9023 - Budget/Bookkeeping/Accounting | | |
| 7500 - Fiscal Services | 5100 - Salaries | 292,692 |
| | 5200 - Employee Benefits | 104,656 |
| | 5300 - Purchased Services | 3,150 |
| | 5700 - Other Expenses | 16,000 |
| 7500 - Fiscal Services Total | | 416,498 |
| 9023 - Budget/Bookkeeping/Accounting Total | | 416,498 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|------------------------------|---------------------------|---------------|
| 9024 - Payroll | | |
| 7500 - Fiscal Services | 5100 - Salaries | 239,405 |
| | 5200 - Employee Benefits | 86,154 |
| | 5300 - Purchased Services | 1,657 |
| 7500 - Fiscal Services Total | | 327,216 |
| 9024 - Payroll Total | | 327,216 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|------------------------------|---------------------------|---------------|
| 9025 - Grants | | |
| 7500 - Fiscal Services | 5100 - Salaries | 40,755 |
| | 5200 - Employee Benefits | 16,057 |
| | 5300 - Purchased Services | 1,400 |
| | 5700 - Other Expenses | 3,040 |
| 7500 - Fiscal Services Total | | 61,252 |
| 9025 - Grants Total | | 61,252 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--|---------------------------|---------------|
| 9027 - Conservation & Recycling Op | | |
| 7900 - Operation of Plant | 5300 - Purchased Services | 2,530,000 |
| | 5400 - Energy Services | 11,130,000 |
| 7900 - Operation of Plant Total | | 13,660,000 |
| 9027 - Conservation & Recycling Op Total | | 13,660,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9031 - Transportation Services | | |
| 7300 - School Administration | 5200 - Employee Benefits | 1,026 |
| 7300 - School Administration Total | | 1,026 |
| 7800 - Student Transportation Service | 5100 - Salaries | 1,149,475 |
| | 5200 - Employee Benefits | 425,371 |
| | 5300 - Purchased Services | 349,121 |
| | 5400 - Energy Services | 3,910,000 |
| | 5500 - Materials & Supplies | 42,300 |
| | 5600 - Capital Request | 4,200 |
| | 5700 - Other Expenses | 10,000 |
| 7800 - Student Transportation Service Total | | 5,890,467 |
| 9031 - Transportation Services Total | | 5,891,493 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9032 - Transportation-East | | |
| 7800 - Student Transportation Service | 5100 - Salaries | 1,989,328 |
| | 5200 - Employee Benefits | 1,010,463 |
| | 5300 - Purchased Services | 10,335 |
| | 5500 - Materials & Supplies | 184,925 |
| | 5600 - Capital Request | 100 |
| 7800 - Student Transportation Service Total | | 3,195,151 |
| 7900 - Operation of Plant | 5100 - Salaries | 24,108 |
| | 5200 - Employee Benefits | 10,626 |
| | 5500 - Materials & Supplies | 1,625 |
| 7900 - Operation of Plant Total | | 36,359 |
| 9032 - Transportation-East Total | | 3,231,510 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9033 - Transportation-West | | |
| 7800 - Student Transportation Service | 5100 - Salaries | 3,978,564 |
| | 5200 - Employee Benefits | 2,079,533 |
| | 5300 - Purchased Services | 11,115 |
| | 5500 - Materials & Supplies | 309,850 |
| | 5600 - Capital Request | 100 |
| 7800 - Student Transportation Service Total | | 6,379,162 |
| 7900 - Operation of Plant | 5100 - Salaries | 41,357 |
| | 5200 - Employee Benefits | 13,389 |
| | 5500 - Materials & Supplies | 2,750 |
| 7900 - Operation of Plant Total | | 57,496 |
| 9033 - Transportation-West Total | | 6,436,658 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9034 - Transportation-Central | | |
| 7800 - Student Transportation Service | 5100 - Salaries | 3,288,714 |
| | 5200 - Employee Benefits | 1,709,702 |
| | 5300 - Purchased Services | 14,085 |
| | 5500 - Materials & Supplies | 295,225 |
| | 5600 - Capital Request | 100 |
| 7800 - Student Transportation Service Total | | 5,307,826 |
| 7900 - Operation of Plant | 5100 - Salaries | 22,815 |
| | 5200 - Employee Benefits | 10,415 |
| | 5500 - Materials & Supplies | 2,625 |
| 7900 - Operation of Plant Total | | 35,855 |
| 9034 - Transportation-Central Total | | 5,343,681 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9035 - Transportation-N/W Garage | | |
| 7800 - Student Transportation Service | 5100 - Salaries | 2,691,987 |
| | 5200 - Employee Benefits | 1,391,012 |
| | 5300 - Purchased Services | 12,285 |
| | 5500 - Materials & Supplies | 338,150 |
| | 5600 - Capital Request | 100 |
| 7800 - Student Transportation Service Total | | 4,433,534 |
| 7900 - Operation of Plant | 5100 - Salaries | 22,482 |
| | 5200 - Employee Benefits | 10,371 |
| | 5500 - Materials & Supplies | 2,250 |
| 7900 - Operation of Plant Total | | 35,103 |
| 9035 - Transportation-N/W Garage Total | | 4,468,637 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9036 - Transportation-CNG Fueling Sta | | |
| 7800 - Student Transportation Service | 5100 - Salaries | 36,760 |
| | 5200 - Employee Benefits | 12,736 |
| | 5300 - Purchased Services | 1,100 |
| | 5400 - Energy Services | 200,000 |
| | 5500 - Materials & Supplies | 17,800 |
| 7800 - Student Transportation Service Total | | 268,396 |
| 9036 - Transportation-CNG Fueling Sta Total | | 268,396 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9037 - Transportation-South | | |
| 7800 - Student Transportation Service | 5100 - Salaries | 369,989 |
| | 5200 - Employee Benefits | 147,694 |
| | 5300 - Purchased Services | 9,750 |
| | 5500 - Materials & Supplies | 172,775 |
| | 5600 - Capital Request | 100 |
| 7800 - Student Transportation Service Total | | 700,308 |
| 7900 - Operation of Plant | 5100 - Salaries | 22,090 |
| | 5200 - Employee Benefits | 10,306 |
| | 5500 - Materials & Supplies | 2,375 |
| 7900 - Operation of Plant Total | | 34,771 |
| 9037 - Transportation-South Total | | 735,079 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9038 - Transportation-Southeast | | |
| 7800 - Student Transportation Service | 5100 - Salaries | 2,436,464 |
| | 5200 - Employee Benefits | 1,248,384 |
| | 5300 - Purchased Services | 8,035 |
| | 5500 - Materials & Supplies | 171,675 |
| | 5600 - Capital Request | 100 |
| 7800 - Student Transportation Service Total | | 3,864,658 |
| 7900 - Operation of Plant | 5100 - Salaries | 25,147 |
| | 5200 - Employee Benefits | 10,813 |
| | 5500 - Materials & Supplies | 2,375 |
| 7900 - Operation of Plant Total | | 38,335 |
| 9038 - Transportation-Southeast Total | | 3,902,993 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|----------------------------------|-----------------------------|---------------|
| 9040 - Purchasing Services | | |
| 7760 - Internal Services | 5100 - Salaries | 580,776 |
| | 5200 - Employee Benefits | 200,261 |
| | 5300 - Purchased Services | 39,585 |
| | 5500 - Materials & Supplies | 5,150 |
| | 5600 - Capital Request | 1,600 |
| | 5700 - Other Expenses | 5,000 |
| 7760 - Internal Services Total | | 832,372 |
| 9040 - Purchasing Services Total | | 832,372 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|------------------------------------|-----------------------------|---------------|
| 9051 - Distribution Services | | |
| 7760 - Internal Services | 5100 - Salaries | 484,087 |
| | 5200 - Employee Benefits | 183,945 |
| | 5300 - Purchased Services | 27,988 |
| | 5500 - Materials & Supplies | 9,500 |
| | 5600 - Capital Request | 1,001 |
| | 5700 - Other Expenses | 13,100 |
| 7760 - Internal Services Total | | 719,621 |
| 7900 - Operation of Plant | 5300 - Purchased Services | 25,000 |
| 7900 - Operation of Plant Total | | 25,000 |
| 9051 - Distribution Services Total | | 744,621 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--------------------------------|-----------------------------|---------------|
| 9052 - Mail Services | | |
| 7760 - Internal Services | 5100 - Salaries | 108,187 |
| | 5200 - Employee Benefits | 27,567 |
| | 5300 - Purchased Services | 257,928 |
| | 5500 - Materials & Supplies | 3,350 |
| | 5600 - Capital Request | 1,176 |
| | 5700 - Other Expenses | 24,000 |
| 7760 - Internal Services Total | | 422,208 |
| 9052 - Mail Services Total | | 422,208 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9053 - Plant Operations Admin Complex | | |
| 7900 - Operation of Plant | 5100 - Salaries | 252,147 |
| | 5200 - Employee Benefits | 116,125 |
| | 5300 - Purchased Services | 8,775 |
| | 5500 - Materials & Supplies | 19,000 |
| | 5600 - Capital Request | 502 |
| 7900 - Operation of Plant Total | | 396,549 |
| 9053 - Plant Operations Admin Complex Total | | 396,549 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|-----------------------------------|-----------------------------|---------------|
| 9061 - Maintenance Services | | |
| 7760 - Internal Services | 5100 - Salaries | 54,117 |
| | 5200 - Employee Benefits | 22,211 |
| | 5500 - Materials & Supplies | 500 |
| 7760 - Internal Services Total | | 76,828 |
| 7900 - Operation of Plant | 5100 - Salaries | 487,940 |
| | 5200 - Employee Benefits | 163,264 |
| | 5300 - Purchased Services | 1,133,925 |
| | 5500 - Materials & Supplies | 64,027 |
| | 5600 - Capital Request | 1,890 |
| | 5700 - Other Expenses | 3,100 |
| 7900 - Operation of Plant Total | | 1,854,146 |
| 8100 - Maintenance of Plant | 5100 - Salaries | 5,921,922 |
| | 5200 - Employee Benefits | 1,967,499 |
| | 5300 - Purchased Services | 2,570,962 |
| | 5500 - Materials & Supplies | 365,200 |
| | 5600 - Capital Request | 8,015 |
| | 5700 - Other Expenses | 2,075 |
| 8100 - Maintenance of Plant Total | | 10,835,673 |
| 9061 - Maintenance Services Total | | 12,766,647 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9070 - Deputy Superintendent | | |
| 6400 - Instructional Staff Training | 5300 - Purchased Services | 53,000 |
| 6400 - Instructional Staff Training Total | | 53,000 |
| 7200 - General Administration | | |
| | 5100 - Salaries | 155,666 |
| | 5200 - Employee Benefits | 33,562 |
| | 5300 - Purchased Services | 7,426 |
| | 5500 - Materials & Supplies | 2,550 |
| | 5600 - Capital Request | 600 |
| | 5700 - Other Expenses | 250 |
| 7200 - General Administration Total | | 200,054 |
| 9070 - Deputy Superintendent Total | | 253,054 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9071 - Safety and Security Officer | | |
| 6100 - Student Support Services | 5300 - Purchased Services | 2,320,131 |
| 6100 - Student Support Services Total | | 2,320,131 |
| 6200 - Instructional Media Services | 5100 - Salaries | 250 |
| | 5200 - Employee Benefits | 43 |
| 6200 - Instructional Media Services Total | | 293 |
| 7900 - Operation of Plant | 5300 - Purchased Services | 10,000 |
| | 5500 - Materials & Supplies | 4,707 |
| 7900 - Operation of Plant Total | | 14,707 |
| 9071 - Safety and Security Officer Total | | 2,335,131 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9312 - Human Resources | | |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 3,000 |
| | 5200 - Employee Benefits | 486 |
| 6300 - Instructional & Curr Dev Srv Total | | 3,486 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 155,400 |
| | 5200 - Employee Benefits | 21,149 |
| | 5300 - Purchased Services | 2,000 |
| | 5500 - Materials & Supplies | 3,500 |
| | 5700 - Other Expenses | 30 |
| 6400 - Instructional Staff Training Total | | 182,079 |
| 7730 - Staff Services | 5100 - Salaries | 1,630,007 |
| | 5200 - Employee Benefits | 501,806 |
| | 5300 - Purchased Services | 278,817 |
| | 5500 - Materials & Supplies | 23,200 |
| | 5600 - Capital Request | 6,700 |
| | 5700 - Other Expenses | 269,800 |
| 7730 - Staff Services Total | | 2,710,330 |
| 9312 - Human Resources Total | | 2,895,895 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9410 - Asst Supt for Administration | | |
| 5000 - Instruction | 5100 - Salaries | 818,388 |
| | 5200 - Employee Benefits | 99,274 |
| 5000 - Instruction Total | | 917,662 |
| 7200 - General Administration | 5100 - Salaries | 129,093 |
| | 5200 - Employee Benefits | 45,943 |
| | 5300 - Purchased Services | 33,171 |
| | 5500 - Materials & Supplies | 1,450 |
| | 5600 - Capital Request | 700 |
| | 5700 - Other Expenses | 400 |
| 7200 - General Administration Total | | 210,757 |
| 9410 - Asst Supt for Administration Total | | 1,128,419 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9420 - Information Services | | |
| 5000 - Instruction | 5500 - Materials & Supplies | 100,011 |
| 5000 - Instruction Total | | 100,011 |
| 8200 - Administrative Technology Serv | 5100 - Salaries | 1,872,474 |
| | 5200 - Employee Benefits | 569,887 |
| | 5300 - Purchased Services | 1,029,684 |
| | 5500 - Materials & Supplies | 14,435 |
| | 5600 - Capital Request | 6,125 |
| | 5700 - Other Expenses | 50,100 |
| 8200 - Administrative Technology Serv Total | | 3,542,705 |
| 9700 - Transfers | 5900 - Transfers | 192,510 |
| 9700 - Transfers Total | | 192,510 |
| 9420 - Information Services Total | | 3,835,226 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9421 - Telecommunications | | |
| 7900 - Operation of Plant | 5300 - Purchased Services | 1,590,000 |
| 7900 - Operation of Plant Total | | 1,590,000 |
| 8100 - Maintenance of Plant | 5100 - Salaries | 26,833 |
| | 5200 - Employee Benefits | 11,051 |
| | 5300 - Purchased Services | 637,285 |
| | 5500 - Materials & Supplies | 5,100 |
| | 5600 - Capital Request | 4,000 |
| | 5700 - Other Expenses | 50 |
| 8100 - Maintenance of Plant Total | | 684,319 |
| 8200 - Administrative Technology Serv | 5100 - Salaries | 984,633 |
| | 5200 - Employee Benefits | 308,820 |
| 8200 - Administrative Technology Serv Total | | 1,293,453 |
| 9421 - Telecommunications Total | | 3,567,772 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9422 - Technology Services | | |
| 8100 - Maintenance of Plant | 5300 - Purchased Services | 500,000 |
| 8100 - Maintenance of Plant Total | | 500,000 |
| 8200 - Administrative Technology Serv | 5100 - Salaries | 2,515,165 |
| | 5200 - Employee Benefits | 857,817 |
| | 5300 - Purchased Services | 487,500 |
| | 5500 - Materials & Supplies | 14,000 |
| | 5600 - Capital Request | 13,000 |
| | 5700 - Other Expenses | 4,000 |
| 8200 - Administrative Technology Serv Total | | 3,891,482 |
| 9422 - Technology Services Total | | 4,391,482 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|-----------------------------------|-----------------------------|---------------|
| 9423 - Records Management | | |
| 7760 - Internal Services | 5100 - Salaries | 82,011 |
| | 5200 - Employee Benefits | 32,555 |
| | 5300 - Purchased Services | 23,510 |
| | 5500 - Materials & Supplies | 550 |
| | 5600 - Capital Request | 1,500 |
| 7760 - Internal Services Total | | 140,126 |
| 8100 - Maintenance of Plant | 5100 - Salaries | 66,268 |
| | 5200 - Employee Benefits | 17,601 |
| 8100 - Maintenance of Plant Total | | 83,869 |
| 9423 - Records Management Total | | 223,995 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9426 - Quest System | | |
| 6400 - Instructional Staff Training | 5100 - Salaries | 26,300 |
| | 5200 - Employee Benefits | 2,272 |
| 6400 - Instructional Staff Training Total | | 28,572 |
| 7710 - Planning Research Dev Eval | 5200 - Employee Benefits | 10 |
| | 5300 - Purchased Services | 44,850 |
| | 5500 - Materials & Supplies | 1,800 |
| | 5600 - Capital Request | 2,000 |
| 7710 - Planning Research Dev Eval Total | | 48,660 |
| 7730 - Staff Services | 5100 - Salaries | 200 |
| | 5200 - Employee Benefits | 19 |
| 7730 - Staff Services Total | | 219 |
| 8200 - Administrative Technology Serv | 5100 - Salaries | 707,166 |
| | 5200 - Employee Benefits | 204,272 |
| 8200 - Administrative Technology Serv Total | | 911,438 |
| 9426 - Quest System Total | | 988,889 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--|-----------------------------|---------------|
| 9500 - Asst Supt Student Achievement | | |
| 5000 - Instruction | 5100 - Salaries | 601,400 |
| | 5200 - Employee Benefits | 99,731 |
| 5000 - Instruction Total | | 701,131 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 141,988 |
| | 5200 - Employee Benefits | 51,274 |
| | 5300 - Purchased Services | 4,300 |
| | 5500 - Materials & Supplies | 2,300 |
| | 5700 - Other Expenses | 150 |
| 6300 - Instructional & Curr Dev Srv Total | | 200,012 |
| 9500 - Asst Supt Student Achievement Total | | 901,143 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9501 - Asst Superintendent High | | |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 125,485 |
| | 5200 - Employee Benefits | 44,441 |
| | 5300 - Purchased Services | 6,800 |
| | 5500 - Materials & Supplies | 2,000 |
| | 5700 - Other Expenses | 200 |
| 6300 - Instructional & Curr Dev Srv Total | | 178,926 |
| 9501 - Asst Superintendent High Total | | 178,926 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9502 - Asst Superintendent Elem PSS | | |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 208,656 |
| | 5200 - Employee Benefits | 78,721 |
| | 5300 - Purchased Services | 6,150 |
| | 5500 - Materials & Supplies | 2,000 |
| | 5700 - Other Expenses | 500 |
| 6300 - Instructional & Curr Dev Srv Total | | 296,027 |
| 9502 - Asst Superintendent Elem PSS Total | | 296,027 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9503 - Asst Superintendent Middle | | |
| 5000 - Instruction | 5100 - Salaries | 45,484 |
| 5000 - Instruction Total | | 45,484 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 123,755 |
| | 5200 - Employee Benefits | 44,013 |
| | 5300 - Purchased Services | 6,800 |
| | 5500 - Materials & Supplies | 2,000 |
| | 5700 - Other Expenses | 200 |
| 6300 - Instructional & Curr Dev Srv Total | | 176,768 |
| 9503 - Asst Superintendent Middle Total | | 222,252 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--|-----------------------------|---------------|
| 9504 - Asst Superintendent Elementar | | |
| 5000 - Instruction | 5100 - Salaries | 45,484 |
| 5000 - Instruction Total | | 45,484 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 131,546 |
| | 5200 - Employee Benefits | 48,020 |
| | 5300 - Purchased Services | 8,585 |
| | 5500 - Materials & Supplies | 1,800 |
| | 5700 - Other Expenses | 250 |
| 6300 - Instructional & Curr Dev Srv Total | | 190,201 |
| 9504 - Asst Superintendent Elementar Total | | 235,685 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9511 - Office For Professional Dev | | |
| 5000 - Instruction | 5200 - Employee Benefits | 1,293 |
| | 5300 - Purchased Services | 180,000 |
| | 5700 - Other Expenses | 15,000 |
| 5000 - Instruction Total | | 196,293 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 778,725 |
| | 5200 - Employee Benefits | 210,517 |
| | 5300 - Purchased Services | 46,788 |
| | 5500 - Materials & Supplies | 31,200 |
| | 5600 - Capital Request | 10,500 |
| | 5700 - Other Expenses | 3,000 |
| 6400 - Instructional Staff Training Total | | 1,080,730 |
| 7300 - School Administration | 5100 - Salaries | 72,840 |
| | 5200 - Employee Benefits | 25,362 |
| 7300 - School Administration Total | | 98,202 |
| 9511 - Office For Professional Dev Total | | 1,375,225 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9520 - Office For Teaching & Learning | | |
| 5000 - Instruction | 5200 - Employee Benefits | 1,215 |
| | 5300 - Purchased Services | 680,091 |
| | 5500 - Materials & Supplies | 939,724 |
| | 5700 - Other Expenses | 813,000 |
| 5000 - Instruction Total | | 2,434,030 |
| 6190 - Other Student Support Services | 5300 - Purchased Services | 300,000 |
| 6190 - Other Student Support Services Total | | 300,000 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 329,965 |
| | 5200 - Employee Benefits | 95,474 |
| | 5300 - Purchased Services | 72,249 |
| | 5500 - Materials & Supplies | 131,840 |
| | 5600 - Capital Request | 2,000 |
| | 5700 - Other Expenses | 4,260 |
| 6300 - Instructional & Curr Dev Srv Total | | 635,788 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 201,929 |
| | 5200 - Employee Benefits | 23,773 |
| | 5300 - Purchased Services | 109,200 |
| | 5500 - Materials & Supplies | 438,305 |
| | 5700 - Other Expenses | 10,000 |
| 6400 - Instructional Staff Training Total | | 783,207 |
| 7400 - Facilities Acquistion& Cons | 5300 - Purchased Services | 4,300 |
| 7400 - Facilities Acquistion& Cons Total | | 4,300 |
| 9520 - Office For Teaching & Learning Total | | 4,157,325 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9521 - Curriculum Assessment & Inst | | |
| 5000 - Instruction | 5100 - Salaries | 119,438 |
| | 5200 - Employee Benefits | 39,725 |
| | 5300 - Purchased Services | 120,000 |
| | 5500 - Materials & Supplies | 4,717,838 |
| 5000 - Instruction Total | | 4,997,001 |
| 6200 - Instructional Media Services | 5100 - Salaries | 34,381 |
| | 5200 - Employee Benefits | 12,342 |
| | 5300 - Purchased Services | 208,134 |
| | 5500 - Materials & Supplies | 2,200 |
| | 5600 - Capital Request | 120,000 |
| | 5700 - Other Expenses | 800 |
| 6200 - Instructional Media Services Total | | 377,857 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 1,437,919 |
| | 5200 - Employee Benefits | 405,488 |
| | 5700 - Other Expenses | 15,000 |
| 6300 - Instructional & Curr Dev Srv Total | | 1,858,407 |
| 9521 - Curriculum Assessment & Inst Total | | 7,233,265 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--|--------------------------|---------------|
| 9522 - District State & Fed Programs | | |
| 5000 - Instruction | 5100 - Salaries | 515,000 |
| | 5200 - Employee Benefits | 85,800 |
| 5000 - Instruction Total | | 600,800 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 158,232 |
| | 5200 - Employee Benefits | 44,642 |
| 6300 - Instructional & Curr Dev Srv Total | | 202,874 |
| 9522 - District State & Fed Programs Total | | 803,674 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9523 - Enriched Innovative Programs | | |
| 5000 - Instruction | 5100 - Salaries | 286,250 |
| | 5200 - Employee Benefits | 87,589 |
| | 5300 - Purchased Services | 241,794 |
| | 5500 - Materials & Supplies | 181,696 |
| | 5700 - Other Expenses | 37,110 |
| 5000 - Instruction Total | | 834,439 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 142,425 |
| | 5200 - Employee Benefits | 36,092 |
| | 5300 - Purchased Services | 200 |
| 6300 - Instructional & Curr Dev Srv Total | | 178,717 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 68,580 |
| | 5200 - Employee Benefits | 18,008 |
| | 5500 - Materials & Supplies | 246 |
| 6400 - Instructional Staff Training Total | | 86,834 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 63,500 |
| 7800 - Student Transportation Service Total | | 63,500 |
| 9523 - Enriched Innovative Programs Total | | 1,163,490 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|------------------------------------|-----------------------------|---------------|
| 9526 - CFA at WCHS | | |
| 7300 - School Administration | 5300 - Purchased Services | 800 |
| 7300 - School Administration Total | | 800 |
| 7730 - Staff Services | 5100 - Salaries | 61,800 |
| | 5200 - Employee Benefits | 16,740 |
| 7730 - Staff Services Total | | 78,540 |
| 9100 - Community Services | 5100 - Salaries | 22,841 |
| | 5200 - Employee Benefits | 11,449 |
| | 5300 - Purchased Services | 114,228 |
| | 5500 - Materials & Supplies | 4,600 |
| | 5600 - Capital Request | 14,525 |
| | 5700 - Other Expenses | 37,310 |
| 9100 - Community Services Total | | 204,953 |
| 9526 - CFA at WCHS Total | | 284,293 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------|-----------------------------|---------------|
| 9527 - CFA at RRHS | | |
| 7730 - Staff Services | 5100 - Salaries | 64,375 |
| | 5200 - Employee Benefits | 17,313 |
| 7730 - Staff Services Total | | 81,688 |
| 9100 - Community Services | 5100 - Salaries | 29,218 |
| | 5200 - Employee Benefits | 14,641 |
| | 5300 - Purchased Services | 117,100 |
| | 5500 - Materials & Supplies | 16,523 |
| | 5600 - Capital Request | 5,099 |
| | 5700 - Other Expenses | 116,342 |
| 9100 - Community Services Total | | 298,923 |
| 9527 - CFA at RRHS Total | | 380,611 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------------|-----------------------------|---------------|
| 9550 - Office For Student Support | | |
| 5000 - Instruction | 5100 - Salaries | 3,767,030 |
| | 5200 - Employee Benefits | 1,140,680 |
| | 5300 - Purchased Services | 1,104,723 |
| | 5500 - Materials & Supplies | 110,949 |
| | 5600 - Capital Request | 4,573 |
| | 5700 - Other Expenses | 12,120 |
| 5000 - Instruction Total | | 6,140,075 |
| 6100 - Student Support Services | 5100 - Salaries | 776,510 |
| | 5200 - Employee Benefits | 217,503 |
| | 5300 - Purchased Services | 84,300 |
| | 5500 - Materials & Supplies | 14,628 |
| | 5600 - Capital Request | 3,000 |
| | 5700 - Other Expenses | 700 |
| 6100 - Student Support Services Total | | 1,096,641 |
| 6110 - Attendance & Social Work | 5100 - Salaries | 1,868,143 |
| | 5200 - Employee Benefits | 599,644 |
| | 5300 - Purchased Services | 8,211 |
| 6110 - Attendance & Social Work Total | | 2,475,998 |
| 6120 - Guidance Services | 5100 - Salaries | 241,142 |
| | 5200 - Employee Benefits | 70,008 |
| | 5300 - Purchased Services | 100 |
| 6120 - Guidance Services Total | | 311,250 |
| 6130 - Health Services | 5100 - Salaries | 254,260 |
| | 5200 - Employee Benefits | 75,203 |
| | 5300 - Purchased Services | 100,675 |
| | 5500 - Materials & Supplies | 45,422 |
| | 5600 - Capital Request | 6,913 |
| 6130 - Health Services Total | | 482,473 |
| 6140 - Psychological Services | 5100 - Salaries | 1,935,460 |
| | 5200 - Employee Benefits | 586,760 |
| | 5300 - Purchased Services | 4,200 |
| | 5500 - Materials & Supplies | 51,762 |
| 6140 - Psychological Services Total | | 2,578,182 |
| 6150 - Parental Involvement | 5300 - Purchased Services | 5,000 |
| 6150 - Parental Involvement Total | | 5,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 6190 - Other Student Support Services | 5100 - Salaries | 38,692 |
| | 5200 - Employee Benefits | 13,024 |
| | 5300 - Purchased Services | 1,250 |
| 6190 - Other Student Support Services Total | | 52,966 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 1,600,867 |
| | 5200 - Employee Benefits | 828,282 |
| | 5300 - Purchased Services | 107,496 |
| | 5500 - Materials & Supplies | 8,583 |
| 6300 - Instructional & Curr Dev Srv Total | | 2,545,228 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 287,305 |
| | 5200 - Employee Benefits | 83,297 |
| | 5300 - Purchased Services | 30,909 |
| | 5500 - Materials & Supplies | 4,000 |
| 6400 - Instructional Staff Training Total | | 405,511 |
| 7900 - Operation of Plant | 5300 - Purchased Services | 68,226 |
| 7900 - Operation of Plant Total | | 68,226 |
| 9550 - Office For Student Support Total | | 16,161,550 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9570 - Career and Technical Education | | |
| 5000 - Instruction | 5300 - Purchased Services | 106,450 |
| | 5500 - Materials & Supplies | 591,770 |
| | 5600 - Capital Request | 8,200 |
| | 5700 - Other Expenses | 2,000 |
| 5000 - Instruction Total | | 708,420 |
| 6120 - Guidance Services | 5500 - Materials & Supplies | 46,212 |
| 6120 - Guidance Services Total | | 46,212 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 491,794 |
| | 5200 - Employee Benefits | 151,788 |
| | 5300 - Purchased Services | 10,646 |
| | 5500 - Materials & Supplies | 3,440 |
| | 5700 - Other Expenses | 8,200 |
| 6300 - Instructional & Curr Dev Srv Total | | 665,868 |
| 7300 - School Administration | 5100 - Salaries | 77,250 |
| | 5200 - Employee Benefits | 19,547 |
| 7300 - School Administration Total | | 96,797 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 12,375 |
| 7800 - Student Transportation Service Total | | 12,375 |
| 9570 - Career and Technical Education Total | | 1,529,672 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--|-----------------------------|---------------|
| 9580 - Accountability Research & Mea | | |
| 5000 - Instruction | 5200 - Employee Benefits | 1,408 |
| | 5300 - Purchased Services | 279,050 |
| | 5500 - Materials & Supplies | 33,200 |
| | 5700 - Other Expenses | 57,075 |
| 5000 - Instruction Total | | 370,733 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 105,825 |
| | 5200 - Employee Benefits | 27,377 |
| | 5300 - Purchased Services | 139,550 |
| | 5500 - Materials & Supplies | 31,408 |
| | 5700 - Other Expenses | 30,000 |
| 6300 - Instructional & Curr Dev Srv Total | | 334,160 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 335,571 |
| | 5200 - Employee Benefits | 29,030 |
| 6400 - Instructional Staff Training Total | | 364,601 |
| 7710 - Planning Research Dev Eval | 5100 - Salaries | 534,255 |
| | 5200 - Employee Benefits | 166,709 |
| | 5300 - Purchased Services | 405,794 |
| | 5500 - Materials & Supplies | 65,465 |
| | 5600 - Capital Request | 1,500 |
| | 5700 - Other Expenses | 88,300 |
| 7710 - Planning Research Dev Eval Total | | 1,262,023 |
| 9580 - Accountability Research & Mea Total | | 2,331,517 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---------------------------------------|---------------------------|---------------|
| 9590 - Early Childhood Programs | | |
| 5000 - Instruction | 5100 - Salaries | 46,000 |
| | 5300 - Purchased Services | 210,000 |
| 5000 - Instruction Total | | 256,000 |
| 9590 - Early Childhood Programs Total | | 256,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|----------------------------------|----------------------------|---------------|
| 9999 - Reserves | | |
| 9999 - Ending Fund Balance | 9900 - Budget Fund Balance | 56,320,772 |
| 9999 - Ending Fund Balance Total | | 56,320,772 |
| 9999 - Reserves Total | | 56,320,772 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|---------------------------|---------------|
| 1300 - Charter Schools | | |
| Appropriations | | |
| 4301 - Dayspring-Charter | | |
| 5000 - Instruction | 5300 - Purchased Services | 4,651,000 |
| 5000 - Instruction Total | | 4,651,000 |
| | | |
| 7400 - Facilities Acquisition& Cons | 5300 - Purchased Services | 163,621 |
| 7400 - Facilities Acquisition& Cons Total | | 163,621 |
| | | |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 81,703 |
| 7800 - Student Transportation Service Total | | 81,703 |
| | | |
| 4301 - Dayspring-Charter Total | | 4,896,324 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|---------------------------|---------------|
| 4302 - Academy At The Farm-Charter | | |
| 5000 - Instruction | 5300 - Purchased Services | 3,671,944 |
| 5000 - Instruction Total | | 3,671,944 |
| 7400 - Facilities Acquisition& Cons | 5300 - Purchased Services | 142,128 |
| 7400 - Facilities Acquisition& Cons Total | | 142,128 |
| 4302 - Academy At The Farm-Charter Total | | 3,814,072 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|---------------------------|---------------|
| 4307 - Countryside Montessori Academy | | |
| 5000 - Instruction | 5300 - Purchased Services | 2,124,913 |
| 5000 - Instruction Total | | 2,124,913 |
| 7400 - Facilities Acquisition& Cons | 5300 - Purchased Services | 86,004 |
| 7400 - Facilities Acquisition& Cons Total | | 86,004 |
| 4307 - Countryside Montessori Academy Total | | 2,210,917 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|---------------------------|---------------|
| 4321 - Athenian Academy | | |
| 5000 - Instruction | 5300 - Purchased Services | 2,489,042 |
| 5000 - Instruction Total | | 2,489,042 |
| 7400 - Facilities Acquisition& Cons | 5300 - Purchased Services | 124,224 |
| 7400 - Facilities Acquisition& Cons Total | | 124,224 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 45,258 |
| 7800 - Student Transportation Service Total | | 45,258 |
| 4321 - Athenian Academy Total | | 2,658,524 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|---------------------------|---------------|
| 4323 - Imagine-Charter | | |
| 5000 - Instruction | 5300 - Purchased Services | 5,079,223 |
| 5000 - Instruction Total | | 5,079,223 |
| 7400 - Facilities Acquisition& Cons | 5300 - Purchased Services | 147,811 |
| 7400 - Facilities Acquisition& Cons Total | | 147,811 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 122,554 |
| 7800 - Student Transportation Service Total | | 122,554 |
| 4323 - Imagine-Charter Total | | 5,349,588 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--|---------------------------|---------------|
| 4325 - FL Virtual Academy at Pasco | | |
| 5000 - Instruction | 5300 - Purchased Services | 665,779 |
| 5000 - Instruction Total | | 665,779 |
| 4325 - FL Virtual Academy at Pasco Total | | 665,779 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|---------------------------|---------------|
| 4326 - Classical Preparatory School | | |
| 5000 - Instruction | 5300 - Purchased Services | 4,231,503 |
| 5000 - Instruction Total | | 4,231,503 |
| 7400 - Facilities Acquisition& Cons | 5300 - Purchased Services | 216,717 |
| 7400 - Facilities Acquisition& Cons Total | | 216,717 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 25,269 |
| 7800 - Student Transportation Service Total | | 25,269 |
| 4326 - Classical Preparatory School Total | | 4,473,489 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|---------------------------|---------------|
| 4327 - Learning Lodge Academy | | |
| 5000 - Instruction | 5300 - Purchased Services | 1,659,495 |
| 5000 - Instruction Total | | 1,659,495 |
| 7400 - Facilities Acquisition& Cons | 5300 - Purchased Services | 75,000 |
| 7400 - Facilities Acquisition& Cons Total | | 75,000 |
| 4327 - Learning Lodge Academy Total | | 1,734,495 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|--|---------------------------|---------------|
| 4328 - Pepin Academies of Pasco Cnty | | |
| 5000 - Instruction | 5300 - Purchased Services | 3,815,882 |
| 5000 - Instruction Total | | 3,815,882 |
| 7400 - Facilities Acquisition& Cons | 5300 - Purchased Services | 68,743 |
| 7400 - Facilities Acquisition& Cons Total | | 68,743 |
| 4328 - Pepin Academies of Pasco Cnty Total | | 3,884,625 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|----------------------------|---------------------------|---------------|
| 4329 - Plato Academy | | |
| 5000 - Instruction | 5300 - Purchased Services | 476,543 |
| 5000 - Instruction Total | | 476,543 |
| 4329 - Plato Academy Total | | 476,543 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|---------------------------|---------------|
| 4331 - Pasco MycroSchool | | |
| 5000 - Instruction | 5300 - Purchased Services | 1,431,475 |
| 5000 - Instruction Total | | 1,431,475 |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 86,744 |
| 7800 - Student Transportation Service Total | | 86,744 |
| 4331 - Pasco MycroSchool Total | | 1,518,219 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|---------------------------|---------------|
| 9003 - Misc Grants & Programs | | |
| 7800 - Student Transportation Service | 5300 - Purchased Services | 12,446 |
| 7800 - Student Transportation Service Total | | 12,446 |
| 9003 - Misc Grants & Programs Total | | 12,446 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|-------------------------------------|--------------------------|---------------|
| 9021 - Finance Services | | |
| 7200 - General Administration | 5700 - Other Expenses | 370,924 |
| 7200 - General Administration Total | | 370,924 |
| 7500 - Fiscal Services | 5100 - Salaries | 22,188 |
| | 5200 - Employee Benefits | 7,001 |
| 7500 - Fiscal Services Total | | 29,189 |
| 9021 - Finance Services Total | | 400,113 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|--------------------------|---------------|
| 9524 - School Choice | | |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 56,780 |
| | 5200 - Employee Benefits | 22,654 |
| 6300 - Instructional & Curr Dev Srv Total | | 79,434 |
| 9524 - School Choice Total | | 79,434 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9529 - Charter Schools | | |
| 5000 - Instruction | 5300 - Purchased Services | 10,000 |
| 5000 - Instruction Total | | 10,000 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 79,567 |
| | 5200 - Employee Benefits | 19,814 |
| 6300 - Instructional & Curr Dev Srv Total | | 99,381 |
| 7100 - Board | 5300 - Purchased Services | 8,200 |
| | 5500 - Materials & Supplies | 2,260 |
| | 5600 - Capital Request | 510 |
| | 5700 - Other Expenses | 400 |
| 7100 - Board Total | | 11,370 |
| 9529 - Charter Schools Total | | 120,751 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|------------------------------|--------------------------|---------------|
| <hr/> | | |
| 1400 - Voluntary PreK | | |
| Appropriations | | |
| 9025 - Grants | | |
| 7500 - Fiscal Services | 5100 - Salaries | 12,240 |
| | 5200 - Employee Benefits | 4,374 |
| 7500 - Fiscal Services Total | | 16,614 |
| 9025 - Grants Total | | 16,614 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|---|-----------------------------|---------------|
| 9590 - Early Childhood Programs | | |
| 5000 - Instruction | 5100 - Salaries | 699,735 |
| | 5200 - Employee Benefits | 342,723 |
| | 5300 - Purchased Services | 3,674 |
| | 5500 - Materials & Supplies | 22,417 |
| | 5700 - Other Expenses | 1,603 |
| 5000 - Instruction Total | | 1,070,152 |
| 6110 - Attendance & Social Work | 5100 - Salaries | 11,077 |
| | 5200 - Employee Benefits | 4,181 |
| 6110 - Attendance & Social Work Total | | 15,258 |
| 6300 - Instructional & Curr Dev Srv | 5100 - Salaries | 134,980 |
| | 5200 - Employee Benefits | 46,460 |
| | 5300 - Purchased Services | 8,831 |
| | 5500 - Materials & Supplies | 8,924 |
| 6300 - Instructional & Curr Dev Srv Total | | 199,195 |
| 6400 - Instructional Staff Training | 5100 - Salaries | 1,500 |
| | 5200 - Employee Benefits | 250 |
| | 5500 - Materials & Supplies | 3,674 |
| 6400 - Instructional Staff Training Total | | 5,424 |
| 7900 - Operation of Plant | 5100 - Salaries | 1,500 |
| | 5200 - Employee Benefits | 250 |
| | 5300 - Purchased Services | 4,500 |
| | 5400 - Energy Services | 8,000 |
| | 5500 - Materials & Supplies | 3,340 |
| 7900 - Operation of Plant Total | | 17,590 |
| 9590 - Early Childhood Programs Total | | 1,307,619 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Function | Object | Budget Amount |
|----------------------------------|----------------------------|---------------|
| 9999 - Reserves | | |
| 9999 - Ending Fund Balance | 9900 - Budget Fund Balance | 103,620 |
| 9999 - Ending Fund Balance Total | | 103,620 |
| 9999 - Reserves Total | | 103,620 |

PART II

DEBT SERVICE FUNDS

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

| | 2016-2017 BUDGET | 2017-2018 BUDGET |
|--|------------------------------|------------------------------|
| ESTIMATED REVENUE: | | |
| Federal | 500,000 | 500,000 |
| State | 2,475,680 | 1,517,250 |
| Local | 11,704 | 14,477 |
| Incoming Transfers | 49,253,143 | 53,597,549 |
| Unappropriated Fund Balance | <u>13,254,426</u> | <u>18,885,182</u> |
| TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE | <u><u>65,494,953</u></u> | <u><u>74,514,458</u></u> |
| APPROPRIATIONS: | | |
| Payment on Bonds and Loans | 30,456,852 | 35,109,500 |
| Interest | 19,294,292 | 18,400,689 |
| Dues and Fees | 300,000 | 252,000 |
| Unappropriated Fund Balance | <u>15,443,809</u> | <u>20,752,269</u> |
| TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE | <u><u>65,494,953</u></u> | <u><u>74,514,458</u></u> |

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2100 - SBE COBI Bonds | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4322 - CO & DS Withheld/SBE/COBIBonds | 1,294,000 |
| 00000 - General Total | | 1,294,000 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 3,957,917 |
| 99999 - Fund Balance Total | | 3,957,917 |
| | | |
| Revenue Total | | 5,251,917 |
| | | |
| Appropriations | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 1,293,830 |
| 00000 - General Total | | 1,293,830 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 3,958,087 |
| 99999 - Fund Balance Total | | 3,958,087 |
| | | |
| Appropriations Total | | 5,251,917 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--------------------------------------|--------------------------------|---------------|
| 2210 - Special Acts CI Rev Bond 2003 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4341 - Racing Commission Funds | 223,250 |
| | 4431 - Interest On Investments | 41 |
| 00000 - General Total | | 223,291 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 41,044 |
| 99999 - Fund Balance Total | | 41,044 |
| Revenue Total | | 264,335 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 223,032 |
| 00000 - General Total | | 223,032 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 41,303 |
| 99999 - Fund Balance Total | | 41,303 |
| Appropriations Total | | 264,335 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2912 - QZAB 2004 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 4,375 |
| | 4630 - Transfers From Capital Project | 379,720 |
| 00000 - General Total | | 384,095 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 4,379,861 |
| 99999 - Fund Balance Total | | 4,379,861 |
| Revenue Total | | 4,763,956 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 55,006 |
| 00000 - General Total | | 55,006 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 4,708,950 |
| 99999 - Fund Balance Total | | 4,708,950 |
| Appropriations Total | | 4,763,956 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2913 - QZAB 2005 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 598 |
| | 4630 - Transfers From Capital Project | 192,374 |
| 00000 - General Total | | 192,972 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 598,991 |
| 99999 - Fund Balance Total | | 598,991 |
| Revenue Total | | 791,963 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 790,612 |
| 00000 - General Total | | 790,612 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 1,351 |
| 99999 - Fund Balance Total | | 1,351 |
| Appropriations Total | | 791,963 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2914 - COPS 2005 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 531 |
| | 4630 - Transfers From Capital Project | 1,520,374 |
| 00000 - General Total | | 1,520,905 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 575,597 |
| 99999 - Fund Balance Total | | 575,597 |
| Revenue Total | | 2,096,502 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 1,520,374 |
| 00000 - General Total | | 1,520,374 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 576,128 |
| 99999 - Fund Balance Total | | 576,128 |
| Appropriations Total | | 2,096,502 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2915 - COPS 2007 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 301 |
| | 4630 - Transfers From Capital Project | 3,612,087 |
| 00000 - General Total | | 3,612,388 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 301,541 |
| 99999 - Fund Balance Total | | 301,541 |
| | | |
| Revenue Total | | 3,913,929 |
| | | |
| Appropriations | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 3,612,087 |
| 00000 - General Total | | 3,612,087 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 301,842 |
| 99999 - Fund Balance Total | | 301,842 |
| | | |
| Appropriations Total | | 3,913,929 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2916 - COPS 2008C Refunding | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 116 |
| | 4630 - Transfers From Capital Project | 3,498,864 |
| 00000 - General Total | | 3,498,980 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 123,482 |
| 99999 - Fund Balance Total | | 123,482 |
| | | |
| Revenue Total | | 3,622,462 |
| | | |
| Appropriations | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 3,498,864 |
| 00000 - General Total | | 3,498,864 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 123,598 |
| 99999 - Fund Balance Total | | 123,598 |
| | | |
| Appropriations Total | | 3,622,462 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2917 - QZAB 2008 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 450 |
| | 4630 - Transfers From Capital Project | 5,000 |
| 00000 - General Total | | 5,450 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 450,370 |
| 99999 - Fund Balance Total | | 450,370 |
| | | |
| Revenue Total | | 455,820 |
| | | |
| Appropriations | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 122,001 |
| 00000 - General Total | | 122,001 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 333,819 |
| 99999 - Fund Balance Total | | 333,819 |
| | | |
| Appropriations Total | | 455,820 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2919 - QSCB 2009 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 4,170 |
| | 4630 - Transfers From Capital Project | 956,621 |
| 00000 - General Total | | 960,791 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 4,255,992 |
| 99999 - Fund Balance Total | | 4,255,992 |
| Revenue Total | | 5,216,783 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 286,400 |
| 00000 - General Total | | 286,400 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 4,930,383 |
| 99999 - Fund Balance Total | | 4,930,383 |
| Appropriations Total | | 5,216,783 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2920 - COPS 2013A | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 55 |
| | 4630 - Transfers From Capital Project | 4,012,125 |
| 00000 - General Total | | 4,012,180 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 54,794 |
| 99999 - Fund Balance Total | | 54,794 |
| | | |
| Revenue Total | | 4,066,974 |
| | | |
| Appropriations | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 4,012,125 |
| 00000 - General Total | | 4,012,125 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 54,849 |
| 99999 - Fund Balance Total | | 54,849 |
| | | |
| Appropriations Total | | 4,066,974 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2921 - Sales Tax Bonds 2013 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 54 |
| | 4630 - Transfers From Capital Project | 12,238,969 |
| 00000 - General Total | | 12,239,023 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 53,561 |
| 99999 - Fund Balance Total | | 53,561 |
| | | |
| Revenue Total | | 12,292,584 |
| | | |
| Appropriations | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 53,615 |
| 99999 - Fund Balance Total | | 53,615 |
| | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 12,238,969 |
| 00000 - General Total | | 12,238,969 |
| | | |
| Appropriations Total | | 12,292,584 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2922 - QSCB 2014 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4199 - Miscellaneous Federal Direct | 500,000 |
| | 4431 - Interest On Investments | 1,345 |
| | 4630 - Transfers From Capital Project | 1,284,446 |
| 00000 - General Total | | 1,785,791 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 1,625,976 |
| 99999 - Fund Balance Total | | 1,625,976 |
| Revenue Total | | 3,411,767 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 690,750 |
| 00000 - General Total | | 690,750 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 2,721,017 |
| 99999 - Fund Balance Total | | 2,721,017 |
| Appropriations Total | | 3,411,767 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2923 - COPS 2015 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 21 |
| | 4630 - Transfers From Capital Project | 2,212,250 |
| 00000 - General Total | | 2,212,271 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 21,087 |
| 99999 - Fund Balance Total | | 21,087 |
| | | |
| Revenue Total | | 2,233,358 |
| | | |
| Appropriations | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 2,212,250 |
| 00000 - General Total | | 2,212,250 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 21,108 |
| 99999 - Fund Balance Total | | 21,108 |
| | | |
| Appropriations Total | | 2,233,358 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2924 - COPS 2014A | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 83 |
| | 4630 - Transfers From Capital Project | 1,903,479 |
| 00000 - General Total | | 1,903,562 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 83,183 |
| 99999 - Fund Balance Total | | 83,183 |
| | | |
| Revenue Total | | 1,986,745 |
| | | |
| Appropriations | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 1,903,083 |
| 00000 - General Total | | 1,903,083 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 83,662 |
| 99999 - Fund Balance Total | | 83,662 |
| | | |
| Appropriations Total | | 1,986,745 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2925 - COPS 2014B | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 16 |
| | 4630 - Transfers From Capital Project | 7,393,784 |
| 00000 - General Total | | 7,393,800 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 15,859 |
| 99999 - Fund Balance Total | | 15,859 |
| | | |
| Revenue Total | | 7,409,659 |
| | | |
| Appropriations | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 7,393,784 |
| 00000 - General Total | | 7,393,784 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 15,875 |
| 99999 - Fund Balance Total | | 15,875 |
| | | |
| Appropriations Total | | 7,409,659 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2926 - Sales 2016 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 11 |
| | 4630 - Transfers From Capital Project | 3,785,622 |
| 00000 - General Total | | 3,785,633 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 10,688 |
| 99999 - Fund Balance Total | | 10,688 |
| | | |
| Revenue Total | | 3,796,321 |
| | | |
| Appropriations | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 10,699 |
| 99999 - Fund Balance Total | | 10,699 |
| | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 3,785,622 |
| 00000 - General Total | | 3,785,622 |
| | | |
| Appropriations Total | | 3,796,321 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2927 - COPS 2016A | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 24 |
| | 4630 - Transfers From Capital Project | 1,829,450 |
| 00000 - General Total | | 1,829,474 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 23,690 |
| 99999 - Fund Balance Total | | 23,690 |
| | | |
| Revenue Total | | 1,853,164 |
| | | |
| Appropriations | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 23,714 |
| 99999 - Fund Balance Total | | 23,714 |
| | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 1,829,450 |
| 00000 - General Total | | 1,829,450 |
| | | |
| Appropriations Total | | 1,853,164 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---------------------------------------|---------------------------------------|---------------|
| 2950 - Lease-Purchase Computers 15-16 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 1,416 |
| | 4630 - Transfers From Capital Project | 2,046,427 |
| 00000 - General Total | | 2,047,843 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 1,416,000 |
| 99999 - Fund Balance Total | | 1,416,000 |
| Revenue Total | | 3,463,843 |
| Appropriations | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 1,176,390 |
| 99999 - Fund Balance Total | | 1,176,390 |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 2,287,453 |
| 00000 - General Total | | 2,287,453 |
| Appropriations Total | | 3,463,843 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--------------------------------------|---------------------------------------|---------------|
| 2951 - Lease-Purchase Vehicles 15-16 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 347 |
| | 4630 - Transfers From Capital Project | 695,266 |
| 00000 - General Total | | 695,613 |
| Revenue Total | | 695,613 |
| Appropriations | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 347 |
| 99999 - Fund Balance Total | | 347 |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 695,266 |
| 00000 - General Total | | 695,266 |
| Appropriations Total | | 695,613 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---------------------------------------|---------------------------------------|---------------|
| 2952 - Lease-Purchase Computers 16-17 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 522 |
| | 4630 - Transfers From Capital Project | 1,447,610 |
| 00000 - General Total | | 1,448,132 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 890,897 |
| 99999 - Fund Balance Total | | 890,897 |
| | | |
| Revenue Total | | 2,339,029 |
| | | |
| Appropriations | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 546,624 |
| 99999 - Fund Balance Total | | 546,624 |
| | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 1,792,405 |
| 00000 - General Total | | 1,792,405 |
| | | |
| Appropriations Total | | 2,339,029 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2953 - Lease-Purchase Vehicle 16-17 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 1 |
| | 4630 - Transfers From Capital Project | 709,007 |
| 00000 - General Total | | 709,008 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 4,652 |
| 99999 - Fund Balance Total | | 4,652 |
| | | |
| Revenue Total | | 713,660 |
| | | |
| Appropriations | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 4,653 |
| 99999 - Fund Balance Total | | 4,653 |
| | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 709,007 |
| 00000 - General Total | | 709,007 |
| | | |
| Appropriations Total | | 713,660 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---------------------------------------|---------------------------------------|---------------|
| 2954 - Lease-Purchase Computers 17-18 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4630 - Transfers From Capital Project | 3,094,473 |
| | 4640 - Transfers From Special Revenue | 15,090 |
| 00000 - General Total | | 3,109,563 |
| Revenue Total | | 3,109,563 |
| Appropriations | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 1,064,255 |
| 99999 - Fund Balance Total | | 1,064,255 |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 2,045,308 |
| 00000 - General Total | | 2,045,308 |
| Appropriations Total | | 3,109,563 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 2955 - Lease-Purchase Vehicle 17-18 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4630 - Transfers From Capital Project | 764,511 |
| 00000 - General Total | | 764,511 |
| Revenue Total | | 764,511 |
| Appropriations | | |
| 9020 - Chief Finance Officer | | |
| 00000 - General | 5700 - Other Expenses | 764,511 |
| 00000 - General Total | | 764,511 |
| Appropriations Total | | 764,511 |

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PART III

CAPITAL PROJECT FUNDS

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

| | 2016-2017 BUDGET | 2017-2018 BUDGET |
|--|----------------------------------|----------------------------------|
| ESTIMATED REVENUE: | | |
| State | 3,473,582 | 2,018,746 |
| Local | 73,392,536 | 77,094,354 |
| Incoming Transfers | 960,500 | 2,623,453 |
| Capital Lease | 11,289,896 | 13,214,118 |
| RESERVES: | | |
| Appropriated Fund Balance | <u>192,072,181</u> | <u>118,071,122</u> |
| TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE | <u><u>281,188,695</u></u> | <u><u>213,021,793</u></u> |
| APPROPRIATIONS: | | |
| Audiovisual Materials | 950 | - |
| Building & Fixed Equipment | 78,504,124 | 19,515,942 |
| Furniture, Fixtures & Equipment | 16,061,695 | 14,609,943 |
| Motor Vehicles/Buses | 5,088,750 | 5,058,750 |
| Land | 15,530,934 | 6,843,834 |
| Improvements Other than Building | 4,516,736 | 1,420,579 |
| Remodeling | 69,954,087 | 14,583,156 |
| Computer Software | 10,063,290 | 6,839,186 |
| Outgoing Transfers | 49,261,013 | 54,203,871 |
| RESERVES: | | |
| Appropriated Fund Balance | <u>32,207,116</u> | <u>89,946,532</u> |
| TOTAL APPROPRIATIONS AND APPROPRIATED FUND BALANCE | <u><u>281,188,695</u></u> | <u><u>213,021,793</u></u> |

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|--------------------------------|---------------|
| 3416 - PECO 15-16 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 439,802 |
| | 4997 - Assigned Fund Balance | 181,414 |
| 99999 - Fund Balance Total | | 621,216 |
| Revenue Total | | 621,216 |
| Appropriations | | |
| 9002 - Contracts & Other Expenses | | |
| 83250 - Compliance with ADA regulations | 5600 - Capital Request | 50,000 |
| 83250 - Compliance with ADA regulations Total | | 50,000 |
| 9061 - Maintenance Services | | |
| 83260 - Fire Safety | 5600 - Capital Request | 60,000 |
| 83260 - Fire Safety Total | | 60,000 |
| 85100 - Maintenance Proj under \$10K | | |
| 85100 - Maintenance Proj under \$10K Total | 5600 - Capital Request | 329,802 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 181,414 |
| 99999 - Fund Balance Total | | 181,414 |
| Appropriations Total | | 621,216 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|--------------------------------|---------------|
| 3417 - PECO 16-17 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 963,315 |
| | 4997 - Assigned Fund Balance | 19,143 |
| 99999 - Fund Balance Total | | 982,458 |
| Revenue Total | | 982,458 |
| Appropriations | | |
| 9002 - Contracts & Other Expenses | | |
| 83210 - Health-Safety-Life | 5600 - Capital Request | 266,310 |
| 83210 - Health-Safety-Life Total | | 266,310 |
| 83250 - Compliance with ADA regulations | 5600 - Capital Request | 75,843 |
| 83250 - Compliance with ADA regulations Total | | 75,843 |
| 9061 - Maintenance Services | | |
| 85100 - Maintenance Proj under \$10K | 5600 - Capital Request | 621,162 |
| 85100 - Maintenance Proj under \$10K Total | | 621,162 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 19,143 |
| 99999 - Fund Balance Total | | 19,143 |
| Appropriations Total | | 982,458 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|---------------------------------------|---------------|
| 3418 - PECO 17-18 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4391 - Public Ed Capital Outlay(PECO) | 1,164,015 |
| | 4397 - Charter School C/O Funding | 621,412 |
| 00000 - General Total | | 1,785,427 |
| Revenue Total | | 1,785,427 |
| Appropriations | | |
| 9002 - Contracts & Other Expenses | | |
| 00000 - General | 5900 - Transfers | 621,412 |
| 00000 - General Total | | 621,412 |
| 9061 - Maintenance Services | | |
| 83260 - Fire Safety | 5600 - Capital Request | 90,000 |
| 83260 - Fire Safety Total | | 90,000 |
| 85100 - Maintenance Proj under \$10K | | |
| 85100 - Maintenance Proj under \$10K Total | 5600 - Capital Request | 349,036 |
| | | 349,036 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 724,979 |
| 99999 - Fund Balance Total | | 724,979 |
| Appropriations Total | | 1,785,427 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|--------------------------------|---------------|
| 3611 - CO & DS | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4321 - CO & DS Distributed | 233,319 |
| | 4431 - Interest On Investments | 48,100 |
| 00000 - General Total | | 281,419 |
| 99999 - Fund Balance | | |
| | 4996 - Restricted Fund Balance | 6,907,834 |
| | 4997 - Assigned Fund Balance | 5,632 |
| 99999 - Fund Balance Total | | 6,913,466 |
| Revenue Total | | 7,194,885 |
| Appropriations | | |
| 0059 - Denham Oaks Elementary | | |
| 85200 - Re-Roofing | 5600 - Capital Request | 167,148 |
| 85200 - Re-Roofing Total | | 167,148 |
| 0073 - J W Mitchell High | | |
| 85200 - Re-Roofing | 5600 - Capital Request | 1,032,852 |
| 85200 - Re-Roofing Total | | 1,032,852 |
| 0321 - Lacochee Elementary | | |
| 85250 - FNS Renovations | 5600 - Capital Request | 774,987 |
| 85250 - FNS Renovations Total | | 774,987 |
| 0471 - River Ridge High | | |
| 85000 - Renovations & Remodeling | 5600 - Capital Request | 782,331 |
| 85000 - Renovations & Remodeling Total | | 782,331 |
| 0521 - Hudson High | | |
| 85250 - FNS Renovations | 5600 - Capital Request | 139,481 |
| 85250 - FNS Renovations Total | | 139,481 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 4,298,086 |
| 99999 - Fund Balance Total | | 4,298,086 |
| Appropriations Total | | 7,194,885 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|--------------------------------|---------------|
| 3709 - Local Capital Imprv 08-09 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 295,082 |
| 99999 - Fund Balance Total | | 295,082 |
| Revenue Total | | 295,082 |
| Appropriations | | |
| 0301 - Hudson Elementary | | |
| 85250 - FNS Renovations | 5600 - Capital Request | 36,515 |
| 85250 - FNS Renovations Total | | 36,515 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 258,567 |
| 99999 - Fund Balance Total | | 258,567 |
| Appropriations Total | | 295,082 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|--------------------------------|---------------|
| 3712 - Local Capital Imprv 11-12 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 186,197 |
| | 4997 - Assigned Fund Balance | 180,367 |
| 99999 - Fund Balance Total | | 366,564 |
| Revenue Total | | 366,564 |
| Appropriations | | |
| 0932 - Calusa Elementary | | |
| 85250 - FNS Renovations | 5600 - Capital Request | 88,353 |
| 85250 - FNS Renovations Total | | 88,353 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 278,211 |
| 99999 - Fund Balance Total | | 278,211 |
| Appropriations Total | | 366,564 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|--------------------------------|---------------|
| 3713 - Local Capital Imprv 12-13 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 4,400 |
| 00000 - General Total | | 4,400 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 512,099 |
| | 4997 - Assigned Fund Balance | 336,359 |
| 99999 - Fund Balance Total | | 848,458 |
| | | |
| Revenue Total | | 852,858 |
| | | |
| Appropriations | | |
| 0031 - Pasco High | | |
| 82020 - Athletic Facilities Renov | 5600 - Capital Request | 60,000 |
| 82020 - Athletic Facilities Renov Total | | 60,000 |
| | | |
| 0521 - Hudson High | | |
| 82050 - Athletic Fields & Courts | 5600 - Capital Request | 61,059 |
| 82050 - Athletic Fields & Courts Total | | 61,059 |
| | | |
| 9061 - Maintenance Services | | |
| 85120 - Flooring Renovations | 5600 - Capital Request | 300,000 |
| 85120 - Flooring Renovations Total | | 300,000 |
| | | |
| 9550 - Office For Student Support | | |
| 84050 - ESE Equipment | 5600 - Capital Request | 60,000 |
| 84050 - ESE Equipment Total | | 60,000 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 371,799 |
| 99999 - Fund Balance Total | | 371,799 |
| | | |
| Appropriations Total | | 852,858 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|--------------------------------|---------------|
| 3714 - Local Capital Imprv 13-14 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 2,500 |
| 00000 - General Total | | 2,500 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 139,574 |
| | 4997 - Assigned Fund Balance | 125,918 |
| 99999 - Fund Balance Total | | 265,492 |
| | | |
| Revenue Total | | 267,992 |
| | | |
| Appropriations | | |
| 9002 - Contracts & Other Expenses | | |
| 83250 - Compliance with ADA regulations | 5600 - Capital Request | 50,000 |
| 83250 - Compliance with ADA regulations Total | | 50,000 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 217,992 |
| 99999 - Fund Balance Total | | 217,992 |
| | | |
| Appropriations Total | | 267,992 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---------------------------------------|--------------------------------|---------------|
| 3715 - Local Capital Imprv 14-15 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 6,000 |
| 00000 - General Total | | 6,000 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 2,525,147 |
| | 4997 - Assigned Fund Balance | 537,138 |
| 99999 - Fund Balance Total | | 3,062,285 |
| | | |
| Revenue Total | | 3,068,285 |
| | | |
| Appropriations | | |
| 0031 - Pasco High | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 6,491 |
| 84010 - Athletic Equipment Total | | 6,491 |
| | | |
| 0057 - Seven Springs Middle | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 2,645 |
| 84010 - Athletic Equipment Total | | 2,645 |
| | | |
| 0063 - Wesley Chapel High | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 7,306 |
| 84010 - Athletic Equipment Total | | 7,306 |
| | | |
| 0069 - Chasco Middle | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 2,478 |
| 84010 - Athletic Equipment Total | | 2,478 |
| | | |
| 0071 - Pasco Middle | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 3,605 |
| 84010 - Athletic Equipment Total | | 3,605 |
| | | |
| 0073 - J W Mitchell High | | |
| 82010 - Athletic Bleacher Renov | 5600 - Capital Request | 294,225 |
| 82010 - Athletic Bleacher Renov Total | | 294,225 |
| | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 18,584 |
| 84010 - Athletic Equipment Total | | 18,584 |
| | | |
| 0074 - Centennial Middle | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 3,196 |
| 84010 - Athletic Equipment Total | | 3,196 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|----------------------------------|------------------------|---------------|
| 0074 - Centennial Middle | | |
| 0086 - Dr John Long Middle | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 2,364 |
| 84010 - Athletic Equipment Total | | 2,364 |
| 0089 - Paul R Smith Middle | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 4,909 |
| 84010 - Athletic Equipment Total | | 4,909 |
| 0090 - Wiregrass Ranch High | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 11,018 |
| 84010 - Athletic Equipment Total | | 11,018 |
| 0100 - Charles S Rushe Middle | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 6,542 |
| 84010 - Athletic Equipment Total | | 6,542 |
| 0101 - Sunlake High | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 12,580 |
| 84010 - Athletic Equipment Total | | 12,580 |
| 0102 - Raymond B Stewart Middle | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 4,497 |
| 84010 - Athletic Equipment Total | | 4,497 |
| 0103 - Crews Lake Middle | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 3,402 |
| 84010 - Athletic Equipment Total | | 3,402 |
| 0113 - Anclote High | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 4,163 |
| 84010 - Athletic Equipment Total | | 4,163 |
| 0114 - Fivay High | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 7,853 |
| 84010 - Athletic Equipment Total | | 7,853 |
| 0123 - Cypress Creek Middle High | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 3,571 |
| 84010 - Athletic Equipment Total | | 3,571 |
| 0131 - Zephyrhills High | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 4,860 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|----------------------------------|------------------------|---------------|
| 84010 - Athletic Equipment Total | | 4,860 |
| 0261 - Gulf Middle | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 1,497 |
| 84010 - Athletic Equipment Total | | 1,497 |
| 0331 - Gulf High | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 10,205 |
| 84010 - Athletic Equipment Total | | 10,205 |
| 0342 - Bayonet Point Middle | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 1,585 |
| 84010 - Athletic Equipment Total | | 1,585 |
| 0461 - Thomas E Weightman Middle | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 5,418 |
| 84010 - Athletic Equipment Total | | 5,418 |
| 0471 - River Ridge High | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 6,763 |
| 84010 - Athletic Equipment Total | | 6,763 |
| 0472 - River Ridge Middle | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 3,650 |
| 84010 - Athletic Equipment Total | | 3,650 |
| 0521 - Hudson High | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 7,587 |
| 84010 - Athletic Equipment Total | | 7,587 |
| 0801 - Land O' Lakes High | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 8,616 |
| 84010 - Athletic Equipment Total | | 8,616 |
| 0921 - Pine View Middle | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 4,705 |
| 84010 - Athletic Equipment Total | | 4,705 |
| 0931 - Ridgewood High | | |
| 84010 - Athletic Equipment | 5600 - Capital Request | 7,965 |
| 84010 - Athletic Equipment Total | | 7,965 |
| 0951 - Hudson Middle | | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 84010 - Athletic Equipment | 5600 - Capital Request | 1,451 |
| 84010 - Athletic Equipment Total | | 1,451 |
| 9061 - Maintenance Services | | |
| 81000 - Portables | 5600 - Capital Request | 542,048 |
| 81000 - Portables Total | | 542,048 |
| 9421 - Telecommunications | | |
| 83000 - Telecom Renv & Remodeling | 5600 - Capital Request | 600,000 |
| 83000 - Telecom Renv & Remodeling Total | | 600,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 1,462,506 |
| 99999 - Fund Balance Total | | 1,462,506 |
| Appropriations Total | | 3,068,285 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|--------------------------------|---------------|
| 3716 - Local Capital Imprv 15-16 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 31,600 |
| 00000 - General Total | | 31,600 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 4,330,444 |
| | 4997 - Assigned Fund Balance | 1,862,359 |
| 99999 - Fund Balance Total | | 6,192,803 |
| | | |
| Revenue Total | | 6,224,403 |
| | | |
| Appropriations | | |
| 0941 - Moon Lake Elementary | | |
| 85250 - FNS Renovations | 5600 - Capital Request | 250,000 |
| 85250 - FNS Renovations Total | | 250,000 |
| | | |
| 2091 - Seven Oaks Elementary | | |
| 85110 - HVAC Repairs & Replacements | 5600 - Capital Request | 100,000 |
| 85110 - HVAC Repairs & Replacements Total | | 100,000 |
| | | |
| 9002 - Contracts & Other Expenses | | |
| 85000 - Renovations & Remodeling | 5600 - Capital Request | 500,000 |
| 85000 - Renovations & Remodeling Total | | 500,000 |
| | | |
| 9031 - Transportation Services | | |
| 84220 - Motor Vehicles | 5600 - Capital Request | 258,750 |
| 84220 - Motor Vehicles Total | | 258,750 |
| | | |
| 9035 - Transportation-N/W Garage | | |
| 83240 - Compliance w/Env Regulations | 5600 - Capital Request | 364,065 |
| 83240 - Compliance w/Env Regulations Total | | 364,065 |
| | | |
| 9061 - Maintenance Services | | |
| 82010 - Athletic Bleacher Renov | 5600 - Capital Request | 150,000 |
| 82010 - Athletic Bleacher Renov Total | | 150,000 |
| | | |
| 83240 - Compliance w/Env Regulations | | |
| 83240 - Compliance w/Env Regulations Total | 5600 - Capital Request | 200,000 |
| | | 200,000 |
| | | |
| 85180 - Fire Alarm Systems | | |
| 85180 - Fire Alarm Systems Total | 5600 - Capital Request | 150,000 |
| | | 150,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|--|----------------------------|---------------|
| 85220 - Security Sys Install & Repairs | 5600 - Capital Request | 100,000 |
| 85220 - Security Sys Install & Repairs Total | | 100,000 |
| 9420 - Information Services | | |
| 84080 - Computers - Administrative | 5600 - Capital Request | 1,000,000 |
| 84080 - Computers - Administrative Total | | 1,000,000 |
| 9430 - Supervisor of Athletics | | |
| 82040 - Athletic Sound & Scoreboards | 5600 - Capital Request | 75,000 |
| 82040 - Athletic Sound & Scoreboards Total | | 75,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 3,076,588 |
| 99999 - Fund Balance Total | | 3,076,588 |
| Appropriations Total | | 6,224,403 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|---------------------------------|---------------|
| 3717 - Local Capital Imprv 16-17 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 31,400 |
| | 4495 - Other Misc Local Sources | 19,223 |
| 00000 - General Total | | 50,623 |
| 99999 - Fund Balance | | |
| | 4996 - Restricted Fund Balance | 5,271,587 |
| | 4997 - Assigned Fund Balance | 285,113 |
| 99999 - Fund Balance Total | | 5,556,700 |
| Revenue Total | | 5,607,323 |
| Appropriations | | |
| 0121 - Shady Hills Elementary | | |
| 85000 - Renovations & Remodeling | 5600 - Capital Request | 28,787 |
| 85000 - Renovations & Remodeling Total | | 28,787 |
| 0131 - Zephyrhills High | | |
| 85120 - Flooring Renovations | 5600 - Capital Request | 21,035 |
| 85120 - Flooring Renovations Total | | 21,035 |
| 0261 - Gulf Middle | | |
| 86110 - Site Improvements | 5600 - Capital Request | 40,000 |
| 86110 - Site Improvements Total | | 40,000 |
| 0341 - Schrader Elementary | | |
| 85000 - Renovations & Remodeling | 5600 - Capital Request | 29,406 |
| 85000 - Renovations & Remodeling Total | | 29,406 |
| 0902 - Pine View Elementary | | |
| 85000 - Renovations & Remodeling | 5600 - Capital Request | 44,294 |
| 85000 - Renovations & Remodeling Total | | 44,294 |
| 2061 - Sand Pine Elementary | | |
| 85000 - Renovations & Remodeling | 5600 - Capital Request | 43,632 |
| 85000 - Renovations & Remodeling Total | | 43,632 |
| 9002 - Contracts & Other Expenses | | |
| 81160 - Signs-Marquee | 5600 - Capital Request | 20,000 |
| 81160 - Signs-Marquee Total | | 20,000 |
| 9012 - Planning Services | | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|--|------------------------|---------------|
| 81170 - Signs-FISH | 5600 - Capital Request | 5,000 |
| 81170 - Signs-FISH Total | | 5,000 |
| 9061 - Maintenance Services | | |
| 81150 - Storage Buildings | 5600 - Capital Request | 15,000 |
| 81150 - Storage Buildings Total | | 15,000 |
| 85110 - HVAC Repairs & Replacements | 5600 - Capital Request | 250,000 |
| 85110 - HVAC Repairs & Replacements Total | | 250,000 |
| 85160 - Exterior Building Renovations | 5600 - Capital Request | 400,000 |
| 85160 - Exterior Building Renovations Total | | 400,000 |
| 85170 - Fencing | 5600 - Capital Request | 50,000 |
| 85170 - Fencing Total | | 50,000 |
| 85190 - Generator Repairs/Replacements | 5600 - Capital Request | 50,000 |
| 85190 - Generator Repairs/Replacements Total | | 50,000 |
| 85250 - FNS Renovations | 5600 - Capital Request | 200,000 |
| 85250 - FNS Renovations Total | | 200,000 |
| 86140 - Site Improvements-Paving | 5600 - Capital Request | 300,000 |
| 86140 - Site Improvements-Paving Total | | 300,000 |
| 86180 - Site Improvement-Water/Sewer | 5600 - Capital Request | 50,000 |
| 86180 - Site Improvement-Water/Sewer Total | | 50,000 |
| 9420 - Information Services | | |
| 84045 - LCD Projectors | 5600 - Capital Request | 500,000 |
| 84045 - LCD Projectors Total | | 500,000 |
| 9430 - Supervisor of Athletics | | |
| 82050 - Athletic Fields & Courts | 5600 - Capital Request | 150,000 |
| 82050 - Athletic Fields & Courts Total | | 150,000 |
| 82060 - Gym Floor Maintenance | 5600 - Capital Request | 150,000 |
| 82060 - Gym Floor Maintenance Total | | 150,000 |
| 9520 - Office For Teaching & Learning | | |
| 84020 - Instrument Eq Rotation | 5600 - Capital Request | 100,000 |
| 84020 - Instrument Eq Rotation Total | | 100,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|----------------------------|----------------------------|---------------|
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 3,160,169 |
| 99999 - Fund Balance Total | | 3,160,169 |
| Appropriations Total | | 5,607,323 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|---------------------------------------|---------------|
| 3718 - Local Capital Imprv 17-18 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4413 - District Local Capital Improv | 39,322,907 |
| | 4431 - Interest On Investments | 25,000 |
| | 4495 - Other Misc Local Sources | 245,849 |
| | 4610 - Transfers From General Fund | 1,784,674 |
| | 4640 - Transfers From Special Revenue | 838,779 |
| 00000 - General Total | | 42,217,209 |
| Revenue Total | | 42,217,209 |
| Appropriations | | |
| 0031 - Pasco High | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 20,000 |
| 84000 - District Wide Equipment Total | | 20,000 |
| 0057 - Seven Springs Middle | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 14,000 |
| 84000 - District Wide Equipment Total | | 14,000 |
| 0059 - Denham Oaks Elementary | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 5,000 |
| 84000 - District Wide Equipment Total | | 5,000 |
| 0069 - Chasco Middle | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 10,000 |
| 84000 - District Wide Equipment Total | | 10,000 |
| 0071 - Pasco Middle | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 3,520 |
| 84000 - District Wide Equipment Total | | 3,520 |
| 0073 - J W Mitchell High | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 20,670 |
| 84000 - District Wide Equipment Total | | 20,670 |
| 0074 - Centennial Middle | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 3,290 |
| 84000 - District Wide Equipment Total | | 3,290 |
| 0086 - Dr John Long Middle | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 3,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|------------------------|---------------|
| 84000 - District Wide Equipment Total | | 3,000 |
| 0089 - Paul R Smith Middle | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 15,000 |
| 84000 - District Wide Equipment Total | | 15,000 |
| 0100 - Charles S Rushe Middle | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 2,668 |
| 84000 - District Wide Equipment Total | | 2,668 |
| 0261 - Gulf Middle | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 27,500 |
| 84000 - District Wide Equipment Total | | 27,500 |
| 0331 - Gulf High | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 10,794 |
| 84000 - District Wide Equipment Total | | 10,794 |
| 0451 - Mary Giella Elementary | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 15,000 |
| 84000 - District Wide Equipment Total | | 15,000 |
| 0471 - River Ridge High | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 23,417 |
| 84000 - District Wide Equipment Total | | 23,417 |
| 85110 - HVAC Repairs & Replacements | 5600 - Capital Request | 200,000 |
| 85110 - HVAC Repairs & Replacements Total | | 200,000 |
| 0521 - Hudson High | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 10,480 |
| 84000 - District Wide Equipment Total | | 10,480 |
| 0931 - Ridgewood High | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 1,334 |
| 84000 - District Wide Equipment Total | | 1,334 |
| 0961 - Lake Myrtle Elementary | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 2,145 |
| 84000 - District Wide Equipment Total | | 2,145 |
| 2061 - Sand Pine Elementary | | |
| 84070 - FNS Equipment | 5600 - Capital Request | 88,779 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|---------------------------------------|------------------------|---------------|
| 84070 - FNS Equipment Total | | 88,779 |
| 7004 - Pasco eSchool-Flvs Franchise | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 28,375 |
| 84000 - District Wide Equipment Total | | 28,375 |
| 9002 - Contracts & Other Expenses | | |
| 00000 - General | 5900 - Transfers | 36,625,939 |
| 00000 - General Total | | 36,625,939 |
| 84000 - District Wide Equipment | 5600 - Capital Request | 239,920 |
| 84000 - District Wide Equipment Total | | 239,920 |
| 9033 - Transportation-West | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 2,466 |
| 84000 - District Wide Equipment Total | | 2,466 |
| 9034 - Transportation-Central | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 1,124 |
| 84000 - District Wide Equipment Total | | 1,124 |
| 9035 - Transportation-N/W Garage | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 1,933 |
| 84000 - District Wide Equipment Total | | 1,933 |
| 9037 - Transportation-South | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 2,703 |
| 84000 - District Wide Equipment Total | | 2,703 |
| 9038 - Transportation-Southeast | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 1,685 |
| 84000 - District Wide Equipment Total | | 1,685 |
| 9050 - Food & Nutrition Services | | |
| 84070 - FNS Equipment | 5600 - Capital Request | 750,000 |
| 84070 - FNS Equipment Total | | 750,000 |
| 9061 - Maintenance Services | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 440,000 |
| 84000 - District Wide Equipment Total | | 440,000 |
| 9062 - Custodial Services | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 79,957 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|---------------------------------------|----------------------------|---------------|
| 84000 - District Wide Equipment Total | | 79,957 |
| 9421 - Telecommunications | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 5,049 |
| 84000 - District Wide Equipment Total | | 5,049 |
| 9550 - Office For Student Support | | |
| 84000 - District Wide Equipment | 5600 - Capital Request | 8,970 |
| 84000 - District Wide Equipment Total | | 8,970 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 3,552,491 |
| 99999 - Fund Balance Total | | 3,552,491 |
| Appropriations Total | | 42,217,209 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|--------------------------------|---------------|
| 3900 - Interlocal Agreement | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 75,000 |
| 00000 - General Total | | 75,000 |
| 99999 - Fund Balance | | |
| | 4996 - Restricted Fund Balance | 5,353,217 |
| | 4997 - Assigned Fund Balance | 2,965,249 |
| 99999 - Fund Balance Total | | 8,318,466 |
| Revenue Total | | 8,393,466 |
| Appropriations | | |
| 9009 - Enterprise Resource Planning | | |
| 84500 - ERP System | 5600 - Capital Request | 1,910,894 |
| 84500 - ERP System Total | | 1,910,894 |
| 9019 - Construction Svcs & Code Compl | | |
| 86900 - LOL Community Band Shell | 5600 - Capital Request | 6,630 |
| 86900 - LOL Community Band Shell Total | | 6,630 |
| 9021 - Finance Services | | |
| 86100 - Facility Expansion/Addition | 5600 - Capital Request | 173,721 |
| 86100 - Facility Expansion/Addition Total | | 173,721 |
| 9037 - Transportation-South | | |
| 86100 - Facility Expansion/Addition | 5600 - Capital Request | 25,222 |
| 86100 - Facility Expansion/Addition Total | | 25,222 |
| 9039 - Transportation-South | | |
| 86100 - Facility Expansion/Addition | 5600 - Capital Request | 41,851 |
| 86100 - Facility Expansion/Addition Total | | 41,851 |
| 9053 - Plant Operations Admin Complex | | |
| 85000 - Renovations & Remodeling | 5600 - Capital Request | 140,000 |
| 85000 - Renovations & Remodeling Total | | 140,000 |
| 9099 - Construction In Progress | | |
| 88025 - Starkey Ranch Middle "JJ" | 5600 - Capital Request | 34,607 |
| 88025 - Starkey Ranch Middle "JJ" Total | | 34,607 |
| 9511 - Office For Professional Dev | | |
| 86100 - Facility Expansion/Addition | 5600 - Capital Request | 18,974 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 86100 - Facility Expansion/Addition Total | | 18,974 |
| 9520 - Office For Teaching & Learning | | |
| 85000 - Renovations & Remodeling | 5600 - Capital Request | 60,000 |
| 85000 - Renovations & Remodeling Total | | 60,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 5,981,567 |
| 99999 - Fund Balance Total | | 5,981,567 |
| Appropriations Total | | 8,393,466 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|------------------------------|---------------|
| 3903 - Local Govt Infra Sales Tax | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 4997 - Assigned Fund Balance | 63,893 |
| 99999 - Fund Balance Total | | 63,893 |
| Revenue Total | | 63,893 |
| Appropriations | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 63,893 |
| 99999 - Fund Balance Total | | 63,893 |
| Appropriations Total | | 63,893 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|--------------------------------|---------------|
| 3904 - School District Impact Fees | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 10,000 |
| | 4496 - Impact Fees | 9,646,875 |
| 00000 - General Total | | 9,656,875 |
| 99999 - Fund Balance | | |
| | 4996 - Restricted Fund Balance | 9,117,537 |
| | 4997 - Assigned Fund Balance | 8,392,930 |
| 99999 - Fund Balance Total | | 17,510,467 |
| Revenue Total | | 27,167,342 |
| Appropriations | | |
| 0123 - Cypress Creek Middle High | | |
| 89020 - New High School "GGG" | 5900 - Transfers | 626,382 |
| 89020 - New High School "GGG" Total | | 626,382 |
| 0125 - Bexley Elementary School | | |
| 87060 - New Elementary "B" | 5900 - Transfers | 302,170 |
| 87060 - New Elementary "B" Total | | 302,170 |
| 9002 - Contracts & Other Expenses | | |
| 86000 - Site Expansion | 5600 - Capital Request | 6,786,000 |
| 86000 - Site Expansion Total | | 6,786,000 |
| 9012 - Planning Services | | |
| 87045 - New Elementary "U" | 5600 - Capital Request | 5,434 |
| 87045 - New Elementary "U" Total | | 5,434 |
| 9021 - Finance Services | | |
| 80010 - Habitat for Humanity | 5600 - Capital Request | 52,400 |
| 80010 - Habitat for Humanity Total | | 52,400 |
| 9099 - Construction In Progress | | |
| 87060 - New Elementary "B" | 5600 - Capital Request | 709,895 |
| 87060 - New Elementary "B" Total | | 709,895 |
| 88015 - New Middle "HH" | 5600 - Capital Request | 2,305,600 |
| 88015 - New Middle "HH" Total | | 2,305,600 |
| 88025 - Starkey Ranch Middle "JJ" | 5600 - Capital Request | 301 |
| 88025 - Starkey Ranch Middle "JJ" Total | | 301 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|----------------------------|---------------|
| 9099 - Construction In Progress | | |
| 89020 - New High School "GGG" | 5600 - Capital Request | 2,792,197 |
| 89020 - New High School "GGG" Total | | 2,792,197 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 13,586,963 |
| 99999 - Fund Balance Total | | 13,586,963 |
| Appropriations Total | | 27,167,342 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|--------------------------------|---------------|
| 3905 - Sales Tax | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4418 - Local Sales Tax | 27,367,500 |
| | 4431 - Interest On Investments | 25,000 |
| 00000 - General Total | | 27,392,500 |
| 99999 - Fund Balance | | |
| | 4996 - Restricted Fund Balance | 14,348,302 |
| | 4997 - Assigned Fund Balance | 18,345,549 |
| 99999 - Fund Balance Total | | 32,693,851 |
| Revenue Total | | 60,086,351 |
| Appropriations | | |
| 0132 - Woodland Elementary | | |
| 86100 - Facility Expansion/Addition | 5600 - Capital Request | 4,294,501 |
| 86100 - Facility Expansion/Addition Total | | 4,294,501 |
| 0801 - Land O' Lakes High | | |
| 86100 - Facility Expansion/Addition | 5600 - Capital Request | 8,963,763 |
| 86100 - Facility Expansion/Addition Total | | 8,963,763 |
| 9002 - Contracts & Other Expenses | | |
| 00000 - General | 5900 - Transfers | 16,024,591 |
| 00000 - General Total | | 16,024,591 |
| 9061 - Maintenance Services | | |
| 85210 - Playground Structures | 5600 - Capital Request | 209,600 |
| 85210 - Playground Structures Total | | 209,600 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 30,593,896 |
| 99999 - Fund Balance Total | | 30,593,896 |
| Appropriations Total | | 60,086,351 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|--------------------------------|---------------|
| 3921 - Sales Tax Bonds 2013 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 100,000 |
| 00000 - General Total | | 100,000 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 12,002,461 |
| | 4997 - Assigned Fund Balance | 3,369,944 |
| 99999 - Fund Balance Total | | 15,372,405 |
| | | |
| Revenue Total | | 15,472,405 |
| | | |
| Appropriations | | |
| 0021 - Rodney B Cox Elementary | | |
| 86100 - Facility Expansion/Addition | 5600 - Capital Request | 55,653 |
| 86100 - Facility Expansion/Addition Total | | 55,653 |
| | | |
| 0122 - Wiregrass Elementary | | |
| 87055 - New Elementary "W" | 5900 - Transfers | 3,377 |
| 87055 - New Elementary "W" Total | | 3,377 |
| | | |
| 0342 - Bayonet Point Middle | | |
| 86100 - Facility Expansion/Addition | 5600 - Capital Request | 142,204 |
| 86100 - Facility Expansion/Addition Total | | 142,204 |
| | | |
| 0901 - Anclothe Elementary | | |
| 86100 - Facility Expansion/Addition | 5600 - Capital Request | 400,000 |
| 86100 - Facility Expansion/Addition Total | | 400,000 |
| | | |
| 9099 - Construction In Progress | | |
| 87055 - New Elementary "W" | 5600 - Capital Request | 970,297 |
| 87055 - New Elementary "W" Total | | 970,297 |
| | | |
| 9426 - Quest System | | |
| 84510 - Quest System | 5600 - Capital Request | 3,180,190 |
| 84510 - Quest System Total | | 3,180,190 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 10,720,684 |
| 99999 - Fund Balance Total | | 10,720,684 |
| | | |
| Appropriations Total | | 15,472,405 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|--------------------------------|---------------|
| 3922 - QSCB 2014 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 5,000 |
| 00000 - General Total | | 5,000 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 19,962 |
| | 4997 - Assigned Fund Balance | 700,706 |
| 99999 - Fund Balance Total | | 720,668 |
| | | |
| Revenue Total | | 725,668 |
| | | |
| Appropriations | | |
| 0071 - Pasco Middle | | |
| 85110 - HVAC Repairs & Replacements | 5600 - Capital Request | 1,345 |
| 85110 - HVAC Repairs & Replacements Total | | 1,345 |
| | | |
| 0132 - Woodland Elementary | | |
| 85110 - HVAC Repairs & Replacements | 5600 - Capital Request | 1,559 |
| 85110 - HVAC Repairs & Replacements Total | | 1,559 |
| | | |
| 0251 - San Antonio Elementary | | |
| 85110 - HVAC Repairs & Replacements | 5600 - Capital Request | 3,303 |
| 85110 - HVAC Repairs & Replacements Total | | 3,303 |
| | | |
| 0401 - Centennial Elementary | | |
| 85110 - HVAC Repairs & Replacements | 5600 - Capital Request | 6,200 |
| 85110 - HVAC Repairs & Replacements Total | | 6,200 |
| | | |
| 0421 - Deer Park Elementary | | |
| 85110 - HVAC Repairs & Replacements | 5600 - Capital Request | 400 |
| 85110 - HVAC Repairs & Replacements Total | | 400 |
| | | |
| 0451 - Mary Giella Elementary | | |
| 85110 - HVAC Repairs & Replacements | 5600 - Capital Request | 6,746 |
| 85110 - HVAC Repairs & Replacements Total | | 6,746 |
| | | |
| 0941 - Moon Lake Elementary | | |
| 85110 - HVAC Repairs & Replacements | 5600 - Capital Request | 320 |
| 85110 - HVAC Repairs & Replacements Total | | 320 |
| | | |
| 0951 - Hudson Middle | | |
| 85110 - HVAC Repairs & Replacements | 5600 - Capital Request | 200 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 85110 - HVAC Repairs & Replacements Total | | 200 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 705,595 |
| 99999 - Fund Balance Total | | 705,595 |
| Appropriations Total | | 725,668 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|--------------------------------|---------------|
| 3926 - Sales 2016 | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 125,000 |
| 00000 - General Total | | 125,000 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 8,221,310 |
| | 4997 - Assigned Fund Balance | 7,836,271 |
| 99999 - Fund Balance Total | | 16,057,581 |
| | | |
| Revenue Total | | 16,182,581 |
| | | |
| Appropriations | | |
| 0801 - Land O' Lakes High | | |
| 86100 - Facility Expansion/Addition | 5600 - Capital Request | 2,592,986 |
| 86100 - Facility Expansion/Addition Total | | 2,592,986 |
| | | |
| 0991 - Marchman Technical College | | |
| 86100 - Facility Expansion/Addition | 5600 - Capital Request | 162,709 |
| 86100 - Facility Expansion/Addition Total | | 162,709 |
| | | |
| 9421 - Telecommunications | | |
| 83050 - Telecom Infrastructure Upgrades | 5600 - Capital Request | 4,841,219 |
| 83050 - Telecom Infrastructure Upgrades Total | | 4,841,219 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 8,585,667 |
| 99999 - Fund Balance Total | | 8,585,667 |
| | | |
| Appropriations Total | | 16,182,581 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|--------------------------------|---------------|
| 3927 - COPS 2016A | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 3,000 |
| 00000 - General Total | | 3,000 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 418,859 |
| | 4997 - Assigned Fund Balance | 1,804,792 |
| 99999 - Fund Balance Total | | 2,223,651 |
| | | |
| Revenue Total | | 2,226,651 |
| | | |
| Appropriations | | |
| 9099 - Construction In Progress | | |
| 89020 - New High School "GGG" | 5600 - Capital Request | 125,945 |
| 89020 - New High School "GGG" Total | | 125,945 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 2,100,706 |
| 99999 - Fund Balance Total | | 2,100,706 |
| | | |
| Appropriations Total | | 2,226,651 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|---------------------------------|---------------|
| 3950 - Lease-Purchase Computers | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4724 - Capital Lease Agreements | 8,414,118 |
| 00000 - General Total | | 8,414,118 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 900 |
| 99999 - Fund Balance Total | | 900 |
| | | |
| Revenue Total | | 8,415,018 |
| | | |
| Appropriations | | |
| 9420 - Information Services | | |
| 84080 - Computers - Administrative | 5600 - Capital Request | 8,414,118 |
| 84080 - Computers - Administrative Total | | 8,414,118 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 900 |
| 99999 - Fund Balance Total | | 900 |
| | | |
| Appropriations Total | | 8,415,018 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------|---------------|
| 3951 - Lease-Purchase Vehicles | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4724 - Capital Lease Agreements | 4,800,000 |
| 00000 - General Total | | 4,800,000 |
| | | |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 4,716 |
| 99999 - Fund Balance Total | | 4,716 |
| | | |
| Revenue Total | | 4,804,716 |
| | | |
| Appropriations | | |
| 9031 - Transportation Services | | |
| 84210 - School Buses | 5600 - Capital Request | 4,800,000 |
| 84210 - School Buses Total | | 4,800,000 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 4,716 |
| 99999 - Fund Balance Total | | 4,716 |
| | | |
| Appropriations Total | | 4,804,716 |

PART IV

SPECIAL REVENUE FUNDS

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

| | 2016-2017 BUDGET | 2017-2018 BUDGET |
|---|--------------------------|--------------------------|
| ESTIMATED REVENUE: | | |
| Federal Projects | 43,920,106 | 44,427,155 |
| School Food Service | <u>47,785,462</u> | <u>47,844,215</u> |
| TOTAL ESTIMATED REVENUE | <u><u>91,705,568</u></u> | <u><u>92,271,370</u></u> |
| | | |
| APPROPRIATIONS: | | |
| Federal Projects | 43,920,106 | 44,427,155 |
| School Food Service | <u>47,785,462</u> | <u>47,844,215</u> |
| TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE | <u><u>91,705,568</u></u> | <u><u>92,271,370</u></u> |

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|---------------------------------------|---------------|
| 4100 - Food & Nutrition Services | | |
| Revenue | | |
| 9050 - Food & Nutrition Services | | |
| 47000 - Food & Nutrition | 4261 - School Lunch Reimbursement | 16,900,000 |
| | 4262 - School Breakfast Reimbursement | 5,900,000 |
| | 4264 - Child Care Food Program | 2,200,000 |
| | 4265 - USDA Donated Commodities | 2,200,000 |
| | 4266 - Cash In Lieu Of Donated Foods | 165,000 |
| | 4267 - Summer Food Service Program | 750,000 |
| | 4268 - Fresh Fruit & Vegetable Prgm | 60,000 |
| | 4337 - School Breakfast Supplement | 166,871 |
| | 4338 - School Lunch Supplement | 210,774 |
| | 4451 - Student Lunches | 4,252,704 |
| | 4452 - Student Breakfasts | 215,000 |
| | 4453 - Adult Breakfasts/Lunches | 480,000 |
| | 4454 - Student & Adult A La Carte | 5,400,000 |
| | 4456 - Other Food Sales | 850,000 |
| | 4495 - Other Misc Local Sources | 550,000 |
| 47000 - Food & Nutrition Total | | 40,300,349 |
| 99999 - Fund Balance | 4996 - Restricted Fund Balance | 7,543,866 |
| 99999 - Fund Balance Total | | 7,543,866 |
| Revenue Total | | 47,844,215 |
| Appropriations | | |
| 9050 - Food & Nutrition Services | | |
| 13024 - Districtwide Copy Machines | 5300 - Purchased Services | 4,000 |
| 13024 - Districtwide Copy Machines Total | | 4,000 |
| 47000 - Food & Nutrition | 5100 - Salaries | 12,688,274 |
| | 5200 - Employee Benefits | 5,109,090 |
| | 5300 - Purchased Services | 1,102,100 |
| | 5400 - Energy Services | 600,000 |
| | 5500 - Materials & Supplies | 18,395,957 |
| | 5600 - Capital Request | 295,000 |
| | 5700 - Other Expenses | 1,532,000 |
| | 5900 - Transfers | 853,869 |
| 47000 - Food & Nutrition Total | | 40,576,290 |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 7,263,925 |
| 99999 - Fund Balance Total | | 7,263,925 |
| Appropriations Total | | 47,844,215 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|---------------------------------------|---------------|
| 4210 - Cash Advance | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 30018 - Title III Support for English Langu | 4241 - Language Instruction Title III | 361,709 |
| 30018 - Title III Support for English Langu Total | | 361,709 |
| 31318 - Title I Part A Schoolwide | 4240 - Elem & Sec Ed Act Title 1 | 15,126,932 |
| 31318 - Title I Part A Schoolwide Total | | 15,126,932 |
| 31418 - Title I Part C Migrant Ed | 4240 - Elem & Sec Ed Act Title 1 | 114,988 |
| 31418 - Title I Part C Migrant Ed Total | | 114,988 |
| 31518 - Title I Part D Neg & Del | 4240 - Elem & Sec Ed Act Title 1 | 151,200 |
| 31518 - Title I Part D Neg & Del Total | | 151,200 |
| 31918 - Title I School Improvement Fund (G) | 4240 - Elem & Sec Ed Act Title 1 | 863,220 |
| 31918 - Title I School Improvement Fund (G) Total | | 863,220 |
| 32118 - Carl D. Perkins Secondary | 4201 - Vocational Education Acts | 605,488 |
| 32118 - Carl D. Perkins Secondary Total | | 605,488 |
| 32618 - English Literacy & Civics Ed | 4222 - English Lit and Civics Ed | 65,686 |
| 32618 - English Literacy & Civics Ed Total | | 65,686 |
| 33818 - Adult Ed & Fam Lit (Adult Gen) | 4221 - Adult General Education | 531,816 |
| 33818 - Adult Ed & Fam Lit (Adult Gen) Total | | 531,816 |
| 34018 - IDEA Part B Entitlement | 4230 - Ind W/Disab Ed Act (IDEA) | 15,221,129 |
| 34018 - IDEA Part B Entitlement Total | | 15,221,129 |
| 34118 - IDEA Part B Pre-School | 4230 - Ind W/Disab Ed Act (IDEA) | 355,950 |
| 34118 - IDEA Part B Pre-School Total | | 355,950 |
| 35018 - Title IX Part A-Ed of Homeless Chil | 4299 - Misc Fed Thru State | 117,600 |
| 35018 - Title IX Part A-Ed of Homeless Chil Total | | 117,600 |
| 36018 - Elementary School 21st Century | 4242 - 21st Century - Title IV | 224,071 |
| 36018 - Elementary School 21st Century Total | | 224,071 |
| 36118 - Middle School 21st Century | 4242 - 21st Century - Title IV | 402,692 |
| 36118 - Middle School 21st Century Total | | 402,692 |
| 36218 - 21st CCLC Star Academy | 4242 - 21st Century - Title IV | 239,194 |
| 36218 - 21st CCLC Star Academy Total | | 239,194 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|---------------------------------------|---------------|
| 36318 - 21st CCLC RB Cox | 4242 - 21st Century - Title IV | 342,979 |
| 36318 - 21st CCLC RB Cox Total | | 342,979 |
| 36918 - Title II Part A Tchr/Prin Trng | 4225 - Teacher and Principal Training | 1,983,107 |
| 36918 - Title II Part A Tchr/Prin Trng Total | | 1,983,107 |
| 32218 - Carl D Perkins CTE DJJ | 4201 - Vocational Education Acts | 42,740 |
| 32218 - Carl D Perkins CTE DJJ Total | | 42,740 |
| Revenue Total | | 36,750,501 |
| Appropriations | | |
| 0021 - Rodney B Cox Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 268,493 |
| | 5200 - Employee Benefits | 81,858 |
| | 5300 - Purchased Services | 21,384 |
| | 5500 - Materials & Supplies | 9,285 |
| | 5700 - Other Expenses | 3,570 |
| 31318 - Title I Part A Schoolwide Total | | 384,590 |
| 31418 - Title I Part C Migrant Ed | 5100 - Salaries | 10,707 |
| | 5200 - Employee Benefits | 3,155 |
| 31418 - Title I Part C Migrant Ed Total | | 13,862 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 14,163 |
| | 5200 - Employee Benefits | 9,247 |
| 34018 - IDEA Part B Entitlement Total | | 23,410 |
| 0031 - Pasco High | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 34,826 |
| | 5200 - Employee Benefits | 6,047 |
| | 5300 - Purchased Services | 24,080 |
| | 5500 - Materials & Supplies | 27,027 |
| | 5700 - Other Expenses | 14,310 |
| 31318 - Title I Part A Schoolwide Total | | 106,290 |
| 31418 - Title I Part C Migrant Ed | 5100 - Salaries | 10,708 |
| | 5200 - Employee Benefits | 3,155 |
| 31418 - Title I Part C Migrant Ed Total | | 13,863 |
| 31518 - Title I Part D Neg & Del | 5300 - Purchased Services | 985 |
| 31518 - Title I Part D Neg & Del Total | | 985 |
| 32118 - Carl D. Perkins Secondary | 5100 - Salaries | 9,692 |
| | 5200 - Employee Benefits | 2,973 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 32118 - Carl D. Perkins Secondary Total | | 12,665 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 56,696 |
| | 5200 - Employee Benefits | 26,648 |
| 34018 - IDEA Part B Entitlement Total | | 83,344 |
| 0057 - Seven Springs Middle | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 121,229 |
| | 5200 - Employee Benefits | 69,774 |
| 34018 - IDEA Part B Entitlement Total | | 191,003 |
| 0059 - Denham Oaks Elementary | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 16,696 |
| | 5200 - Employee Benefits | 9,667 |
| 34018 - IDEA Part B Entitlement Total | | 26,363 |
| 0060 - Chester W Taylor Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 125,002 |
| | 5200 - Employee Benefits | 34,872 |
| | 5300 - Purchased Services | 66,375 |
| | 5500 - Materials & Supplies | 13,957 |
| | 5700 - Other Expenses | 10,530 |
| 31318 - Title I Part A Schoolwide Total | | 250,736 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 36,795 |
| | 5200 - Employee Benefits | 19,899 |
| 34018 - IDEA Part B Entitlement Total | | 56,694 |
| 0061 - Pasco Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 284,108 |
| | 5200 - Employee Benefits | 96,596 |
| | 5300 - Purchased Services | 32,860 |
| | 5500 - Materials & Supplies | 16,072 |
| | 5700 - Other Expenses | 10,950 |
| 31318 - Title I Part A Schoolwide Total | | 440,586 |
| 31418 - Title I Part C Migrant Ed | 5100 - Salaries | 6,560 |
| | 5200 - Employee Benefits | 3,848 |
| 31418 - Title I Part C Migrant Ed Total | | 10,408 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 80,079 |
| | 5200 - Employee Benefits | 47,774 |
| 34018 - IDEA Part B Entitlement Total | | 127,853 |
| 0063 - Wesley Chapel High | | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 32118 - Carl D. Perkins Secondary | 5100 - Salaries | 8,363 |
| | 5200 - Employee Benefits | 2,755 |
| 32118 - Carl D. Perkins Secondary Total | | 11,118 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 281,809 |
| | 5200 - Employee Benefits | 164,012 |
| 34018 - IDEA Part B Entitlement Total | | 445,821 |
| 0065 - James M Marlowe Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 217,704 |
| | 5200 - Employee Benefits | 65,220 |
| | 5300 - Purchased Services | 29,926 |
| | 5500 - Materials & Supplies | 9,846 |
| | 5700 - Other Expenses | 3,500 |
| 31318 - Title I Part A Schoolwide Total | | 326,196 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 19,393 |
| | 5200 - Employee Benefits | 10,115 |
| 34018 - IDEA Part B Entitlement Total | | 29,508 |
| 0069 - Chasco Middle | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 221,437 |
| | 5200 - Employee Benefits | 62,322 |
| | 5300 - Purchased Services | 26,380 |
| | 5500 - Materials & Supplies | 10,400 |
| | 5600 - Capital Request | 5,000 |
| | 5700 - Other Expenses | 14,310 |
| 31318 - Title I Part A Schoolwide Total | | 339,849 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 5,051 |
| | 5200 - Employee Benefits | 1,526 |
| 34018 - IDEA Part B Entitlement Total | | 6,577 |
| 0070 - Chasco Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 260,261 |
| | 5200 - Employee Benefits | 77,957 |
| | 5300 - Purchased Services | 10,300 |
| | 5500 - Materials & Supplies | 12,868 |
| | 5700 - Other Expenses | 8,907 |
| 31318 - Title I Part A Schoolwide Total | | 370,293 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 77,848 |
| | 5200 - Employee Benefits | 42,056 |
| 34018 - IDEA Part B Entitlement Total | | 119,904 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0071 - Pasco Middle | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 173,478 |
| | 5200 - Employee Benefits | 58,032 |
| | 5300 - Purchased Services | 26,898 |
| | 5500 - Materials & Supplies | 32,917 |
| | 5600 - Capital Request | 3,575 |
| | 5700 - Other Expenses | 15,724 |
| 31318 - Title I Part A Schoolwide Total | | 310,624 |
| 31418 - Title I Part C Migrant Ed | 5100 - Salaries | 20,548 |
| | 5200 - Employee Benefits | 8,926 |
| 31418 - Title I Part C Migrant Ed Total | | 29,474 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 32,690 |
| | 5200 - Employee Benefits | 19,219 |
| 34018 - IDEA Part B Entitlement Total | | 51,909 |
| 0072 - Sunray Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 253,953 |
| | 5200 - Employee Benefits | 78,184 |
| | 5300 - Purchased Services | 11,600 |
| | 5500 - Materials & Supplies | 15,283 |
| | 5700 - Other Expenses | 12,932 |
| 31318 - Title I Part A Schoolwide Total | | 371,952 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 57,978 |
| | 5200 - Employee Benefits | 31,690 |
| 34018 - IDEA Part B Entitlement Total | | 89,668 |
| 0073 - J W Mitchell High | | |
| 32118 - Carl D. Perkins Secondary | 5100 - Salaries | 9,541 |
| | 5200 - Employee Benefits | 2,949 |
| 32118 - Carl D. Perkins Secondary Total | | 12,490 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 241,566 |
| | 5200 - Employee Benefits | 136,642 |
| 34018 - IDEA Part B Entitlement Total | | 378,208 |
| 0074 - Centennial Middle | | |
| 31318 - Title I Part A Schoolwide | 5300 - Purchased Services | 73,900 |
| | 5500 - Materials & Supplies | 6,096 |
| | 5600 - Capital Request | 1,000 |
| 31318 - Title I Part A Schoolwide Total | | 80,996 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 69,943 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 34018 - IDEA Part B Entitlement | 5200 - Employee Benefits | 35,744 |
| 34018 - IDEA Part B Entitlement Total | | 105,687 |
| 0082 - Oakstead Elementary | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 31,988 |
| | 5200 - Employee Benefits | 19,102 |
| 34018 - IDEA Part B Entitlement Total | | 51,090 |
| 0083 - Gulf Highlands Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 284,557 |
| | 5200 - Employee Benefits | 81,995 |
| | 5300 - Purchased Services | 18,360 |
| | 5500 - Materials & Supplies | 45,146 |
| | 5600 - Capital Request | 4,000 |
| | 5700 - Other Expenses | 2,100 |
| 31318 - Title I Part A Schoolwide Total | | 436,158 |
| 0084 - Double Branch Elementary | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 33,086 |
| | 5200 - Employee Benefits | 19,284 |
| 34018 - IDEA Part B Entitlement Total | | 52,370 |
| 0085 - Trinity Oaks Elementary | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 99,389 |
| | 5200 - Employee Benefits | 57,875 |
| 34018 - IDEA Part B Entitlement Total | | 157,264 |
| 0086 - Dr John Long Middle | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 77,711 |
| | 5200 - Employee Benefits | 41,172 |
| 34018 - IDEA Part B Entitlement Total | | 118,883 |
| 0089 - Paul R Smith Middle | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 237,601 |
| | 5200 - Employee Benefits | 76,739 |
| | 5300 - Purchased Services | 43,780 |
| | 5500 - Materials & Supplies | 58,475 |
| | 5600 - Capital Request | 12,600 |
| | 5700 - Other Expenses | 19,140 |
| 31318 - Title I Part A Schoolwide Total | | 448,335 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 54,388 |
| | 5200 - Employee Benefits | 29,715 |
| 34018 - IDEA Part B Entitlement Total | | 84,103 |
| 0090 - Wiregrass Ranch High | | |
| 32118 - Carl D. Perkins Secondary | 5100 - Salaries | 10,080 |
| | 5200 - Employee Benefits | 3,037 |
| 32118 - Carl D. Perkins Secondary Total | | 13,118 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 173,540 |
| | 5200 - Employee Benefits | 90,865 |
| 34018 - IDEA Part B Entitlement Total | | 264,405 |
| 0091 - West Zephyrhills Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 311,781 |
| | 5200 - Employee Benefits | 110,933 |
| | 5300 - Purchased Services | 13,300 |
| | 5500 - Materials & Supplies | 43,694 |
| | 5600 - Capital Request | 13,253 |
| | 5700 - Other Expenses | 16,480 |
| 31318 - Title I Part A Schoolwide Total | | 509,441 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 58,455 |
| | 5200 - Employee Benefits | 26,249 |
| 34018 - IDEA Part B Entitlement Total | | 84,704 |
| 0092 - New River Elementary | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 119,211 |
| | 5200 - Employee Benefits | 68,061 |
| 34018 - IDEA Part B Entitlement Total | | 187,272 |
| 0093 - Gulf Trace Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 216,118 |
| | 5200 - Employee Benefits | 64,219 |
| | 5300 - Purchased Services | 5,300 |
| | 5500 - Materials & Supplies | 4,398 |
| 31318 - Title I Part A Schoolwide Total | | 290,035 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 81,579 |
| | 5200 - Employee Benefits | 48,023 |
| 34018 - IDEA Part B Entitlement Total | | 129,602 |
| 0100 - Charles S Rushe Middle | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 35,875 |
| | 5200 - Employee Benefits | 19,746 |

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| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 34018 - IDEA Part B Entitlement Total | | 55,621 |
| 0101 - Sunlake High | | |
| 32118 - Carl D. Perkins Secondary | 5100 - Salaries | 10,233 |
| | 5200 - Employee Benefits | 3,062 |
| 32118 - Carl D. Perkins Secondary Total | | 13,295 |
| 0102 - Raymond B Stewart Middle | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 185,470 |
| | 5200 - Employee Benefits | 65,960 |
| | 5300 - Purchased Services | 29,133 |
| | 5500 - Materials & Supplies | 23,809 |
| | 5600 - Capital Request | 2,000 |
| | 5700 - Other Expenses | 15,285 |
| 31318 - Title I Part A Schoolwide Total | | 321,657 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 33,194 |
| | 5200 - Employee Benefits | 19,302 |
| 34018 - IDEA Part B Entitlement Total | | 52,496 |
| 0103 - Crews Lake Middle | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 70,422 |
| | 5200 - Employee Benefits | 8,785 |
| | 5300 - Purchased Services | 21,022 |
| | 5500 - Materials & Supplies | 35,991 |
| | 5600 - Capital Request | 4,100 |
| | 5700 - Other Expenses | 13,000 |
| 31318 - Title I Part A Schoolwide Total | | 153,320 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 99,252 |
| | 5200 - Employee Benefits | 57,852 |
| 34018 - IDEA Part B Entitlement Total | | 157,104 |
| 0110 - Veterans Elementary | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 14,163 |
| | 5200 - Employee Benefits | 9,247 |
| 34018 - IDEA Part B Entitlement Total | | 23,410 |
| 0112 - Watergrass Elementary | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 138,562 |
| | 5200 - Employee Benefits | 78,168 |
| 34018 - IDEA Part B Entitlement Total | | 216,730 |
| 0113 - Anclote High | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 185,229 |

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| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 31318 - Title I Part A Schoolwide | 5200 - Employee Benefits | 57,785 |
| | 5300 - Purchased Services | 49,630 |
| | 5500 - Materials & Supplies | 9,611 |
| | 5700 - Other Expenses | 14,310 |
| 31318 - Title I Part A Schoolwide Total | | 316,565 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 16,494 |
| | 5200 - Employee Benefits | 9,633 |
| 34018 - IDEA Part B Entitlement Total | | 26,127 |
| 0114 - Fivay High | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 70,926 |
| | 5200 - Employee Benefits | 23,767 |
| | 5300 - Purchased Services | 11,880 |
| | 5500 - Materials & Supplies | 11,219 |
| | 5700 - Other Expenses | 14,310 |
| 31318 - Title I Part A Schoolwide Total | | 132,102 |
| 32118 - Carl D. Perkins Secondary | 5100 - Salaries | 10,741 |
| | 5200 - Employee Benefits | 3,146 |
| 32118 - Carl D. Perkins Secondary Total | | 13,887 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 118,340 |
| | 5200 - Employee Benefits | 64,466 |
| 34018 - IDEA Part B Entitlement Total | | 182,806 |
| 0117 - Odessa Elementary | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 112,142 |
| | 5200 - Employee Benefits | 59,988 |
| 34018 - IDEA Part B Entitlement Total | | 172,130 |
| 0120 - Quail Hollow Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 18,733 |
| | 5200 - Employee Benefits | 2,502 |
| | 5300 - Purchased Services | 11,275 |
| | 5500 - Materials & Supplies | 14,066 |
| | 5600 - Capital Request | 700 |
| | 5700 - Other Expenses | 4,200 |
| 31318 - Title I Part A Schoolwide Total | | 51,476 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 17,601 |
| | 5200 - Employee Benefits | 9,817 |
| 34018 - IDEA Part B Entitlement Total | | 27,418 |
| 0121 - Shady Hills Elementary | | |

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| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 129,557 |
| | 5200 - Employee Benefits | 35,824 |
| | 5300 - Purchased Services | 6,800 |
| | 5500 - Materials & Supplies | 1,378 |
| 31318 - Title I Part A Schoolwide Total | | 173,559 |
| 0122 - Wiregrass Elementary | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 44,824 |
| | 5200 - Employee Benefits | 22,610 |
| 34018 - IDEA Part B Entitlement Total | | 67,434 |
| 0131 - Zephyrhills High | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 72,578 |
| | 5200 - Employee Benefits | 20,535 |
| | 5300 - Purchased Services | 15,380 |
| | 5500 - Materials & Supplies | 4,571 |
| | 5700 - Other Expenses | 20,330 |
| 31318 - Title I Part A Schoolwide Total | | 133,394 |
| 32118 - Carl D. Perkins Secondary | | |
| 32118 - Carl D. Perkins Secondary Total | 5100 - Salaries | 8,005 |
| | 5200 - Employee Benefits | 2,696 |
| 32118 - Carl D. Perkins Secondary Total | | 10,701 |
| 34018 - IDEA Part B Entitlement | | |
| 34018 - IDEA Part B Entitlement Total | 5100 - Salaries | 46,506 |
| | 5200 - Employee Benefits | 28,410 |
| 34018 - IDEA Part B Entitlement Total | | 74,916 |
| 0132 - Woodland Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 273,921 |
| | 5200 - Employee Benefits | 95,330 |
| | 5300 - Purchased Services | 40,809 |
| | 5500 - Materials & Supplies | 8,819 |
| | 5600 - Capital Request | 4,011 |
| | 5700 - Other Expenses | 12,161 |
| 31318 - Title I Part A Schoolwide Total | | 435,051 |
| 34018 - IDEA Part B Entitlement | | |
| 34018 - IDEA Part B Entitlement Total | 5100 - Salaries | 67,450 |
| | 5200 - Employee Benefits | 38,780 |
| 34018 - IDEA Part B Entitlement Total | | 106,230 |
| 0201 - Connerton Elementary | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 69,053 |
| | 5200 - Employee Benefits | 39,046 |
| 34018 - IDEA Part B Entitlement Total | | 108,099 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0211 - Mittye P Locke Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 136,711 |
| | 5200 - Employee Benefits | 50,777 |
| | 5300 - Purchased Services | 68,990 |
| | 5500 - Materials & Supplies | 22,004 |
| | 5700 - Other Expenses | 3,250 |
| 31318 - Title I Part A Schoolwide Total | | 281,732 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 82,114 |
| | 5200 - Employee Benefits | 48,111 |
| 34018 - IDEA Part B Entitlement Total | | 130,225 |
| 0242 - Harry Schwettman Education Ctr | | |
| 31518 - Title I Part D Neg & Del | 5100 - Salaries | 2,923 |
| | 5200 - Employee Benefits | 485 |
| | 5300 - Purchased Services | 6,376 |
| 31518 - Title I Part D Neg & Del Total | | 9,784 |
| 0251 - San Antonio Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 48,072 |
| | 5200 - Employee Benefits | 14,872 |
| | 5300 - Purchased Services | 8,445 |
| | 5500 - Materials & Supplies | 13,235 |
| | 5600 - Capital Request | 800 |
| 31318 - Title I Part A Schoolwide Total | | 85,424 |
| 31418 - Title I Part C Migrant Ed | 5100 - Salaries | 10,708 |
| | 5200 - Employee Benefits | 3,155 |
| 31418 - Title I Part C Migrant Ed Total | | 13,863 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 68,069 |
| | 5200 - Employee Benefits | 38,883 |
| 34018 - IDEA Part B Entitlement Total | | 106,952 |
| 0261 - Gulf Middle | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 285,255 |
| | 5200 - Employee Benefits | 100,959 |
| | 5300 - Purchased Services | 19,430 |
| | 5500 - Materials & Supplies | 13,090 |
| | 5700 - Other Expenses | 15,210 |
| 31318 - Title I Part A Schoolwide Total | | 433,944 |
| 0271 - Richey Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 303,203 |
| | 5200 - Employee Benefits | 92,962 |

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| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 31318 - Title I Part A Schoolwide | 5300 - Purchased Services | 11,288 |
| | 5500 - Materials & Supplies | 30,037 |
| | 5700 - Other Expenses | 9,000 |
| 31318 - Title I Part A Schoolwide Total | | 446,490 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 145,195 |
| | 5200 - Employee Benefits | 75,817 |
| 34018 - IDEA Part B Entitlement Total | | 221,012 |
| 0301 - Hudson Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 225,401 |
| | 5200 - Employee Benefits | 73,923 |
| | 5300 - Purchased Services | 11,800 |
| | 5500 - Materials & Supplies | 20,578 |
| | 5700 - Other Expenses | 140 |
| 31318 - Title I Part A Schoolwide Total | | 331,842 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 115,454 |
| | 5200 - Employee Benefits | 53,634 |
| 34018 - IDEA Part B Entitlement Total | | 169,088 |
| 0311 - Cotee River Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 165,613 |
| | 5200 - Employee Benefits | 49,593 |
| | 5300 - Purchased Services | 10,300 |
| | 5500 - Materials & Supplies | 2,281 |
| | 5700 - Other Expenses | 9,000 |
| 31318 - Title I Part A Schoolwide Total | | 236,787 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 207,699 |
| | 5200 - Employee Benefits | 117,228 |
| 34018 - IDEA Part B Entitlement Total | | 324,927 |
| 0321 - Lacochee Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 216,572 |
| | 5200 - Employee Benefits | 84,251 |
| | 5300 - Purchased Services | 20,000 |
| | 5500 - Materials & Supplies | 3,272 |
| | 5700 - Other Expenses | 1,640 |
| 31318 - Title I Part A Schoolwide Total | | 325,735 |
| 31418 - Title I Part C Migrant Ed | 5100 - Salaries | 10,708 |
| | 5200 - Employee Benefits | 3,155 |
| 31418 - Title I Part C Migrant Ed Total | | 13,863 |

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| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 14,163 |
| | 5200 - Employee Benefits | 9,247 |
| 34018 - IDEA Part B Entitlement Total | | 23,410 |
| 0331 - Gulf High | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 60,693 |
| | 5200 - Employee Benefits | 14,254 |
| | 5300 - Purchased Services | 21,080 |
| | 5500 - Materials & Supplies | 14,765 |
| | 5600 - Capital Request | 4,000 |
| | 5700 - Other Expenses | 17,310 |
| 31318 - Title I Part A Schoolwide Total | | 132,102 |
| 32118 - Carl D. Perkins Secondary | 5100 - Salaries | 9,400 |
| | 5200 - Employee Benefits | 2,926 |
| 32118 - Carl D. Perkins Secondary Total | | 12,326 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 83,856 |
| | 5200 - Employee Benefits | 48,400 |
| 34018 - IDEA Part B Entitlement Total | | 132,256 |
| 0341 - Schrader Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 193,693 |
| | 5200 - Employee Benefits | 67,511 |
| | 5300 - Purchased Services | 19,300 |
| | 5500 - Materials & Supplies | 27,259 |
| | 5600 - Capital Request | 750 |
| | 5700 - Other Expenses | 2,000 |
| 31318 - Title I Part A Schoolwide Total | | 310,513 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 48,244 |
| | 5200 - Employee Benefits | 25,247 |
| 34018 - IDEA Part B Entitlement Total | | 73,491 |
| 0342 - Bayonet Point Middle | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 158,087 |
| | 5200 - Employee Benefits | 54,038 |
| | 5300 - Purchased Services | 126,594 |
| | 5500 - Materials & Supplies | 8,238 |
| | 5600 - Capital Request | 1,950 |
| | 5700 - Other Expenses | 9,208 |
| 31318 - Title I Part A Schoolwide Total | | 358,115 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 22,853 |
| | 5200 - Employee Benefits | 10,688 |

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| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 34018 - IDEA Part B Entitlement Total | | 33,541 |
| 0351 - Fox Hollow Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 206,289 |
| | 5200 - Employee Benefits | 57,332 |
| | 5300 - Purchased Services | 5,300 |
| | 5500 - Materials & Supplies | 12,102 |
| | 5700 - Other Expenses | 7,240 |
| 31318 - Title I Part A Schoolwide Total | | 288,263 |
| 0401 - Centennial Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 127,691 |
| | 5200 - Employee Benefits | 40,970 |
| | 5300 - Purchased Services | 750 |
| | 5500 - Materials & Supplies | 31,409 |
| | 5600 - Capital Request | 2,650 |
| | 5700 - Other Expenses | 5,200 |
| 31318 - Title I Part A Schoolwide Total | | 208,670 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 162,526 |
| | 5200 - Employee Benefits | 89,040 |
| 34018 - IDEA Part B Entitlement Total | | 251,566 |
| 0411 - Seven Springs Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 107,914 |
| | 5200 - Employee Benefits | 31,500 |
| | 5300 - Purchased Services | 9,509 |
| | 5500 - Materials & Supplies | 9,030 |
| | 5700 - Other Expenses | 3,300 |
| 31318 - Title I Part A Schoolwide Total | | 161,253 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 90,696 |
| | 5200 - Employee Benefits | 49,533 |
| 34018 - IDEA Part B Entitlement Total | | 140,229 |
| 0421 - Deer Park Elementary | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 189,029 |
| | 5200 - Employee Benefits | 107,233 |
| 34018 - IDEA Part B Entitlement Total | | 296,262 |
| 0451 - Mary Giella Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 158,565 |
| | 5200 - Employee Benefits | 55,920 |
| | 5300 - Purchased Services | 5,300 |
| | 5500 - Materials & Supplies | 11,919 |

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| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 31318 - Title I Part A Schoolwide | 5700 - Other Expenses | 840 |
| 31318 - Title I Part A Schoolwide Total | | 232,544 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 52,529 |
| | 5200 - Employee Benefits | 29,407 |
| 34018 - IDEA Part B Entitlement Total | | 81,936 |
| 0461 - Thomas E Weightman Middle | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 151,012 |
| | 5200 - Employee Benefits | 87,131 |
| 34018 - IDEA Part B Entitlement Total | | 238,143 |
| 0471 - River Ridge High | | |
| 31518 - Title I Part D Neg & Del | 5300 - Purchased Services | 985 |
| 31518 - Title I Part D Neg & Del Total | | 985 |
| 32118 - Carl D. Perkins Secondary | 5100 - Salaries | 11,260 |
| | 5200 - Employee Benefits | 3,231 |
| 32118 - Carl D. Perkins Secondary Total | | 14,491 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 98,293 |
| | 5200 - Employee Benefits | 50,792 |
| 34018 - IDEA Part B Entitlement Total | | 149,085 |
| 0472 - River Ridge Middle | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 112,488 |
| | 5200 - Employee Benefits | 56,596 |
| 34018 - IDEA Part B Entitlement Total | | 169,084 |
| 0501 - Northwest Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 283,654 |
| | 5200 - Employee Benefits | 89,356 |
| | 5300 - Purchased Services | 5,800 |
| | 5500 - Materials & Supplies | 13,387 |
| | 5700 - Other Expenses | 12,965 |
| 31318 - Title I Part A Schoolwide Total | | 405,162 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 163,428 |
| | 5200 - Employee Benefits | 96,089 |
| 34018 - IDEA Part B Entitlement Total | | 259,517 |
| 0521 - Hudson High | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 38,058 |
| | 5200 - Employee Benefits | 10,712 |
| | 5300 - Purchased Services | 31,300 |

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| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 31318 - Title I Part A Schoolwide | 5500 - Materials & Supplies | 21,689 |
| | 5600 - Capital Request | 10,000 |
| | 5700 - Other Expenses | 3,000 |
| 31318 - Title I Part A Schoolwide Total | | 114,759 |
| 32118 - Carl D. Perkins Secondary | 5100 - Salaries | 9,005 |
| | 5200 - Employee Benefits | 2,861 |
| 32118 - Carl D. Perkins Secondary Total | | 11,865 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 241,377 |
| | 5200 - Employee Benefits | 129,708 |
| 34018 - IDEA Part B Entitlement Total | | 371,085 |
| 0701 - Cypress Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 25,979 |
| | 5200 - Employee Benefits | 10,841 |
| | 5300 - Purchased Services | 5,450 |
| | 5500 - Materials & Supplies | 7,867 |
| | 5600 - Capital Request | 3,073 |
| | 5700 - Other Expenses | 10,203 |
| 31318 - Title I Part A Schoolwide Total | | 63,413 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 78,896 |
| | 5200 - Employee Benefits | 47,579 |
| 34018 - IDEA Part B Entitlement Total | | 126,475 |
| 0801 - Land O' Lakes High | | |
| 32118 - Carl D. Perkins Secondary | 5100 - Salaries | 8,581 |
| | 5200 - Employee Benefits | 2,791 |
| 32118 - Carl D. Perkins Secondary Total | | 11,372 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 141,398 |
| | 5200 - Employee Benefits | 64,836 |
| 34018 - IDEA Part B Entitlement Total | | 206,234 |
| 0901 - Anclote Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 139,071 |
| | 5200 - Employee Benefits | 51,890 |
| | 5300 - Purchased Services | 13,380 |
| | 5500 - Materials & Supplies | 15,070 |
| | 5600 - Capital Request | 6,243 |
| | 5700 - Other Expenses | 20,100 |
| 31318 - Title I Part A Schoolwide Total | | 245,754 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 17,923 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 34018 - IDEA Part B Entitlement | 5200 - Employee Benefits | 9,871 |
| 34018 - IDEA Part B Entitlement Total | | 27,794 |
| 0902 - Pine View Elementary | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 15,038 |
| | 5200 - Employee Benefits | 9,392 |
| 34018 - IDEA Part B Entitlement Total | | 24,430 |
| 0911 - Gulfside Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 202,820 |
| | 5200 - Employee Benefits | 76,411 |
| | 5300 - Purchased Services | 8,980 |
| | 5500 - Materials & Supplies | 14,967 |
| | 5700 - Other Expenses | 140 |
| 31318 - Title I Part A Schoolwide Total | | 303,318 |
| 0921 - Pine View Middle | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 46,572 |
| | 5200 - Employee Benefits | 21,520 |
| 34018 - IDEA Part B Entitlement Total | | 68,092 |
| 0931 - Ridgewood High | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 201,798 |
| | 5200 - Employee Benefits | 56,227 |
| | 5300 - Purchased Services | 65,854 |
| | 5500 - Materials & Supplies | 10,105 |
| | 5600 - Capital Request | 1,500 |
| | 5700 - Other Expenses | 19,310 |
| 31318 - Title I Part A Schoolwide Total | | 354,794 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 110,581 |
| | 5200 - Employee Benefits | 56,969 |
| 34018 - IDEA Part B Entitlement Total | | 167,550 |
| 0932 - Calusa Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 187,605 |
| | 5200 - Employee Benefits | 57,145 |
| | 5300 - Purchased Services | 5,600 |
| | 5500 - Materials & Supplies | 5,736 |
| | 5700 - Other Expenses | 5,166 |
| 31318 - Title I Part A Schoolwide Total | | 261,252 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 116,388 |
| | 5200 - Employee Benefits | 55,032 |
| 34018 - IDEA Part B Entitlement Total | | 171,420 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 0932 - Calusa Elementary | | |
| 0941 - Moon Lake Elementary | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 181,874 |
| | 5200 - Employee Benefits | 59,111 |
| | 5300 - Purchased Services | 19,300 |
| | 5500 - Materials & Supplies | 19,410 |
| | 5700 - Other Expenses | 12,000 |
| 31318 - Title I Part A Schoolwide Total | | 291,695 |
| 34018 - IDEA Part B Entitlement | | |
| | 5100 - Salaries | 214,822 |
| | 5200 - Employee Benefits | 126,289 |
| 34018 - IDEA Part B Entitlement Total | | 341,111 |
| 0951 - Hudson Middle | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 204,031 |
| | 5200 - Employee Benefits | 64,119 |
| | 5300 - Purchased Services | 47,225 |
| | 5500 - Materials & Supplies | 22,260 |
| 31318 - Title I Part A Schoolwide Total | | 337,635 |
| 34018 - IDEA Part B Entitlement | | |
| | 5100 - Salaries | 34,290 |
| | 5200 - Employee Benefits | 19,484 |
| 34018 - IDEA Part B Entitlement Total | | 53,774 |
| 0961 - Lake Myrtle Elementary | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 164,004 |
| | 5200 - Employee Benefits | 96,185 |
| 34018 - IDEA Part B Entitlement Total | | 260,189 |
| 0991 - Marchman Technical College | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 112,596 |
| | 5200 - Employee Benefits | 53,508 |
| 34018 - IDEA Part B Entitlement Total | | 166,104 |
| 2071 - Wesley Chapel Elementary | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 105,872 |
| | 5200 - Employee Benefits | 56,189 |
| 34018 - IDEA Part B Entitlement Total | | 162,061 |
| 2081 - Longleaf Elementary | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 142,203 |
| | 5200 - Employee Benefits | 78,771 |
| 34018 - IDEA Part B Entitlement Total | | 220,974 |
| 2091 - Seven Oaks Elementary | | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 96,643 |
| | 5200 - Employee Benefits | 57,420 |
| 34018 - IDEA Part B Entitlement Total | | 154,063 |
| 2102 - Achieve Center of Pasco | | |
| 31518 - Title I Part D Neg & Del | 5300 - Purchased Services | 8,485 |
| 31518 - Title I Part D Neg & Del Total | | 8,485 |
| 4081 - Pasco Girls Academy | | |
| 31518 - Title I Part D Neg & Del | 5100 - Salaries | 29,762 |
| | 5200 - Employee Benefits | 4,932 |
| | 5300 - Purchased Services | 3,401 |
| | 5500 - Materials & Supplies | 25 |
| 31518 - Title I Part D Neg & Del Total | | 38,120 |
| 32218 - Carl D Perkins CTE DJJ | 5500 - Materials & Supplies | 42,740 |
| 32218 - Carl D Perkins CTE DJJ Total | | 42,740 |
| 4301 - Dayspring-Charter | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 2,134 |
| | 5200 - Employee Benefits | 664 |
| 34018 - IDEA Part B Entitlement Total | | 2,798 |
| 4321 - Athenian Academy | | |
| 31318 - Title I Part A Schoolwide | 5300 - Purchased Services | 113,301 |
| 31318 - Title I Part A Schoolwide Total | | 113,301 |
| 4327 - Learning Lodge Academy | | |
| 31318 - Title I Part A Schoolwide | 5300 - Purchased Services | 19,889 |
| 31318 - Title I Part A Schoolwide Total | | 19,889 |
| 4328 - Pepin Academies of Pasco Cnty | | |
| 31318 - Title I Part A Schoolwide | 5300 - Purchased Services | 18,819 |
| 31318 - Title I Part A Schoolwide Total | | 18,819 |
| 5021 - Rodney B. Cox PLACE | | |
| 36318 - 21st CCLC RB Cox | 5100 - Salaries | 131,454 |
| | 5200 - Employee Benefits | 48,371 |
| | 5300 - Purchased Services | 102,681 |
| | 5500 - Materials & Supplies | 19,783 |
| | 5600 - Capital Request | 7,875 |
| | 5700 - Other Expenses | 14,450 |
| 36318 - 21st CCLC RB Cox Total | | 324,614 |
| 5083 - Gulf Highlands Elem PLACE | | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|-----------------------------|----------------|
| 36018 - Elementary School 21st Century | 5100 - Salaries | 142,731 |
| | 5200 - Employee Benefits | 51,112 |
| | 5300 - Purchased Services | 16,900 |
| | 5500 - Materials & Supplies | 3,025 |
| | 5700 - Other Expenses | 10,303 |
| 36018 - Elementary School 21st Century Total | | 224,071 |
| 5102 - R. B. Stewart Delta Academy | | |
| 36118 - Middle School 21st Century | 5100 - Salaries | 66,216 |
| | 5200 - Employee Benefits | 24,456 |
| | 5300 - Purchased Services | 18,588 |
| | 5500 - Materials & Supplies | 8,702 |
| | 5700 - Other Expenses | 6,059 |
| 36118 - Middle School 21st Century Total | | 124,021 |
| 5120 - QHES Star Academy | | |
| 36218 - 21st CCLC Star Academy | 5100 - Salaries | 122,325 |
| | 5200 - Employee Benefits | 41,201 |
| | 5300 - Purchased Services | 36,080 |
| | 5500 - Materials & Supplies | 11,781 |
| | 5600 - Capital Request | 3,350 |
| | 5700 - Other Expenses | 9,881 |
| 36218 - 21st CCLC Star Academy Total | | 224,618 |
| 5242 - Girls Pace | | |
| 31518 - Title I Part D Neg & Del | 5300 - Purchased Services | 1,985 |
| 31518 - Title I Part D Neg & Del Total | | 1,985 |
| 5261 - Gulf Middle Delta Academy | | |
| 36118 - Middle School 21st Century | 5100 - Salaries | 75,270 |
| | 5200 - Employee Benefits | 28,143 |
| | 5300 - Purchased Services | 17,819 |
| | 5500 - Materials & Supplies | 8,702 |
| | 5700 - Other Expenses | 6,016 |
| 36118 - Middle School 21st Century Total | | 135,950 |
| 5881 - Sheriffs Detention Center | | |
| 31518 - Title I Part D Neg & Del | 5300 - Purchased Services | 2,864 |
| 31518 - Title I Part D Neg & Del Total | | 2,864 |
| 5951 - Hudson Middle Delta Academy | | |
| 36118 - Middle School 21st Century | 5100 - Salaries | 81,887 |
| | 5200 - Employee Benefits | 29,607 |
| | 5300 - Purchased Services | 16,565 |
| | 5500 - Materials & Supplies | 8,703 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|---------------------------|---------------|
| 36118 - Middle School 21st Century | 5700 - Other Expenses | 5,959 |
| 36118 - Middle School 21st Century Total | | 142,721 |
| 7071 - James Irvin Education Center | | |
| 31518 - Title I Part D Neg & Del | 5100 - Salaries | 10,776 |
| | 5200 - Employee Benefits | 1,785 |
| | 5300 - Purchased Services | 7,922 |
| 31518 - Title I Part D Neg & Del Total | | 20,483 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 20,953 |
| | 5200 - Employee Benefits | 10,373 |
| 34018 - IDEA Part B Entitlement Total | | 31,326 |
| 7081 - Juvenile Detention Center | | |
| 31518 - Title I Part D Neg & Del | 5100 - Salaries | 2,923 |
| | 5200 - Employee Benefits | 485 |
| | 5300 - Purchased Services | 2,545 |
| 31518 - Title I Part D Neg & Del Total | | 5,953 |
| 8081 - James Irvin Adult Ed | | |
| 33818 - Adult Ed & Fam Lit (Adult Gen) | 5100 - Salaries | 139,227 |
| | 5200 - Employee Benefits | 36,078 |
| 33818 - Adult Ed & Fam Lit (Adult Gen) Total | | 175,305 |
| 8991 - Marchman Tech College Adult Ed | | |
| 33818 - Adult Ed & Fam Lit (Adult Gen) | 5100 - Salaries | 117,973 |
| | 5200 - Employee Benefits | 32,204 |
| 33818 - Adult Ed & Fam Lit (Adult Gen) Total | | 150,177 |
| 9005 - Communication | | |
| 30018 - Title III Support for English Langu | 5100 - Salaries | 18,768 |
| | 5200 - Employee Benefits | 5,180 |
| 30018 - Title III Support for English Langu Total | | 23,948 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 18,827 |
| | 5200 - Employee Benefits | 5,189 |
| 34018 - IDEA Part B Entitlement Total | | 24,016 |
| 9021 - Finance Services | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 18,168 |
| | 5200 - Employee Benefits | 4,736 |
| 34018 - IDEA Part B Entitlement Total | | 22,904 |
| 9025 - Grants | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 30,444 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|-----------------------------|---------------|
| 34018 - IDEA Part B Entitlement | 5200 - Employee Benefits | 12,635 |
| 34018 - IDEA Part B Entitlement Total | | 43,079 |
| 9031 - Transportation Services | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 63,173 |
| | 5200 - Employee Benefits | 21,510 |
| 34018 - IDEA Part B Entitlement Total | | 84,683 |
| 9312 - Human Resources | | |
| 34018 - IDEA Part B Entitlement | 5700 - Other Expenses | 3,000 |
| 34018 - IDEA Part B Entitlement Total | | 3,000 |
| 36918 - Title II Part A Tchr/Prin Trng | 5700 - Other Expenses | 18,000 |
| 36918 - Title II Part A Tchr/Prin Trng Total | | 18,000 |
| 9420 - Information Services | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 87,561 |
| | 5200 - Employee Benefits | 21,410 |
| 34018 - IDEA Part B Entitlement Total | | 108,971 |
| 9500 - Asst Supt Student Achievement | | |
| 36918 - Title II Part A Tchr/Prin Trng | 5300 - Purchased Services | 147,000 |
| | 5700 - Other Expenses | 169,538 |
| 36918 - Title II Part A Tchr/Prin Trng Total | | 316,538 |
| 9511 - Office For Professional Dev | | |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 4,600 |
| | 5200 - Employee Benefits | 401 |
| | 5500 - Materials & Supplies | 15,000 |
| 34018 - IDEA Part B Entitlement Total | | 20,001 |
| 36918 - Title II Part A Tchr/Prin Trng | 5100 - Salaries | 766,998 |
| | 5200 - Employee Benefits | 110,527 |
| | 5300 - Purchased Services | 82,315 |
| | 5500 - Materials & Supplies | 20,000 |
| | 5700 - Other Expenses | 71,000 |
| 36918 - Title II Part A Tchr/Prin Trng Total | | 1,050,840 |
| 9520 - Office For Teaching & Learning | | |
| 36918 - Title II Part A Tchr/Prin Trng | 5100 - Salaries | 119,635 |
| | 5300 - Purchased Services | 15,000 |
| 36918 - Title II Part A Tchr/Prin Trng Total | | 134,635 |
| 9522 - District State & Fed Programs | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 431,517 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 31318 - Title I Part A Schoolwide | 5200 - Employee Benefits | 129,825 |
| | 5300 - Purchased Services | 570,136 |
| | 5500 - Materials & Supplies | 47,928 |
| | 5600 - Capital Request | 4,028 |
| | 5700 - Other Expenses | 984,713 |
| 31318 - Title I Part A Schoolwide Total | | 2,168,147 |
| 31918 - Title I School Improvement Fund (G) | 5100 - Salaries | 496,441 |
| | 5200 - Employee Benefits | 116,956 |
| | 5300 - Purchased Services | 199,332 |
| | 5700 - Other Expenses | 50,491 |
| 31918 - Title I School Improvement Fund (G) Total | | 863,220 |
| 36918 - Title II Part A Tchr/Prin Trng | 5100 - Salaries | 41,660 |
| | 5200 - Employee Benefits | 5,534 |
| | 5300 - Purchased Services | 257,150 |
| | 5500 - Materials & Supplies | 5,000 |
| | 5700 - Other Expenses | 153,750 |
| 36918 - Title II Part A Tchr/Prin Trng Total | | 463,094 |
| 9550 - Office For Student Support | | |
| 30018 - Title III Support for English Langu | 5100 - Salaries | 151,117 |
| | 5200 - Employee Benefits | 38,850 |
| | 5300 - Purchased Services | 112,139 |
| | 5500 - Materials & Supplies | 27,282 |
| | 5600 - Capital Request | 1,000 |
| | 5700 - Other Expenses | 7,373 |
| 30018 - Title III Support for English Langu Total | | 337,761 |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 95,792 |
| | 5200 - Employee Benefits | 29,675 |
| | 5300 - Purchased Services | 24,168 |
| 31318 - Title I Part A Schoolwide Total | | 149,635 |
| 31418 - Title I Part C Migrant Ed | 5100 - Salaries | 10,400 |
| | 5200 - Employee Benefits | 1,723 |
| | 5300 - Purchased Services | 350 |
| | 5500 - Materials & Supplies | 194 |
| | 5700 - Other Expenses | 6,988 |
| 31418 - Title I Part C Migrant Ed Total | | 19,655 |
| 31518 - Title I Part D Neg & Del | 5100 - Salaries | 19,277 |
| | 5200 - Employee Benefits | 10,095 |
| | 5300 - Purchased Services | 19,755 |
| | 5500 - Materials & Supplies | 1,175 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 31518 - Title I Part D Neg & Del | 5600 - Capital Request | 2,200 |
| | 5700 - Other Expenses | 9,054 |
| 31518 - Title I Part D Neg & Del Total | | 61,556 |
| 34018 - IDEA Part B Entitlement | 5100 - Salaries | 2,570,058 |
| | 5200 - Employee Benefits | 789,099 |
| | 5300 - Purchased Services | 961,936 |
| | 5500 - Materials & Supplies | 49,046 |
| | 5600 - Capital Request | 1,500 |
| | 5700 - Other Expenses | 928,695 |
| 34018 - IDEA Part B Entitlement Total | | 5,300,334 |
| 34118 - IDEA Part B Pre-School | 5100 - Salaries | 256,241 |
| | 5200 - Employee Benefits | 73,521 |
| | 5300 - Purchased Services | 4,853 |
| | 5700 - Other Expenses | 21,335 |
| 34118 - IDEA Part B Pre-School Total | | 355,950 |
| 35018 - Title IX Part A-Ed of Homeless Chil | 5100 - Salaries | 70,872 |
| | 5200 - Employee Benefits | 25,454 |
| | 5300 - Purchased Services | 4,600 |
| | 5500 - Materials & Supplies | 9,428 |
| | 5700 - Other Expenses | 7,246 |
| 35018 - Title IX Part A-Ed of Homeless Chil Total | | 117,600 |
| 9570 - Career and Technical Education | | |
| 32118 - Carl D. Perkins Secondary | 5100 - Salaries | 104,143 |
| | 5200 - Employee Benefits | 29,037 |
| | 5300 - Purchased Services | 78,530 |
| | 5500 - Materials & Supplies | 79,240 |
| | 5600 - Capital Request | 136,477 |
| | 5700 - Other Expenses | 40,733 |
| 32118 - Carl D. Perkins Secondary Total | | 468,159 |
| 32618 - English Literacy & Civics Ed | 5100 - Salaries | 20,654 |
| | 5200 - Employee Benefits | 3,315 |
| | 5300 - Purchased Services | 25,341 |
| | 5500 - Materials & Supplies | 1,700 |
| | 5600 - Capital Request | 9,737 |
| | 5700 - Other Expenses | 4,939 |
| 32618 - English Literacy & Civics Ed Total | | 65,686 |
| 33818 - Adult Ed & Fam Lit (Adult Gen) | 5100 - Salaries | 2,000 |
| | 5200 - Employee Benefits | 2,276 |
| | 5300 - Purchased Services | 123,123 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|-----------------------------|---------------|
| 33818 - Adult Ed & Fam Lit (Adult Gen) | 5500 - Materials & Supplies | 16,809 |
| | 5600 - Capital Request | 29,513 |
| | 5700 - Other Expenses | 32,613 |
| 33818 - Adult Ed & Fam Lit (Adult Gen) Total | | 206,334 |
| 9571 - PLACE Program | | |
| 36218 - 21st CCLC Star Academy | 5600 - Capital Request | 14,576 |
| 36218 - 21st CCLC Star Academy Total | | 14,576 |
| 36318 - 21st CCLC RB Cox | 5600 - Capital Request | 18,365 |
| 36318 - 21st CCLC RB Cox Total | | 18,365 |
| 9590 - Early Childhood Programs | | |
| 31318 - Title I Part A Schoolwide | 5100 - Salaries | 36,598 |
| | 5200 - Employee Benefits | 11,586 |
| | 5300 - Purchased Services | 4,556 |
| | 5500 - Materials & Supplies | 10,000 |
| 31318 - Title I Part A Schoolwide Total | | 62,740 |
| 34018 - IDEA Part B Entitlement | 5300 - Purchased Services | 4,380 |
| 34018 - IDEA Part B Entitlement Total | | 4,380 |
| Appropriations Total | | 36,750,501 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|-----------------------------|---------------|
| 4220 - Head Start | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 30618 - Head Start Training | 4130 - Head Start | 58,959 |
| 30618 - Head Start Training Total | | 58,959 |
| | | |
| 30718 - Early Headstart Training | 4130 - Head Start | 46,515 |
| 30718 - Early Headstart Training Total | | 46,515 |
| | | |
| 36618 - Headstart | 4130 - Head Start | 4,677,009 |
| 36618 - Headstart Total | | 4,677,009 |
| | | |
| 36718 - Early Headstart | 4130 - Head Start | 2,143,099 |
| 36718 - Early Headstart Total | | 2,143,099 |
| | | |
| Revenue Total | | 6,925,582 |
| | | |
| Appropriations | | |
| 9025 - Grants | | |
| 36618 - Headstart | 5100 - Salaries | 21,078 |
| | 5200 - Employee Benefits | 7,122 |
| | 5500 - Materials & Supplies | 200 |
| 36618 - Headstart Total | | 28,400 |
| | | |
| 36718 - Early Headstart | 5100 - Salaries | 4,902 |
| | 5200 - Employee Benefits | 1,703 |
| | 5500 - Materials & Supplies | 300 |
| 36718 - Early Headstart Total | | 6,905 |
| | | |
| 9590 - Early Childhood Programs | | |
| 30618 - Head Start Training | 5100 - Salaries | 12,250 |
| | 5200 - Employee Benefits | 1,431 |
| | 5300 - Purchased Services | 13,883 |
| | 5500 - Materials & Supplies | 14,093 |
| | 5700 - Other Expenses | 17,302 |
| 30618 - Head Start Training Total | | 58,959 |
| | | |
| 30718 - Early Headstart Training | 5100 - Salaries | 2,850 |
| | 5200 - Employee Benefits | 904 |
| | 5300 - Purchased Services | 23,260 |
| | 5500 - Materials & Supplies | 10,024 |
| | 5700 - Other Expenses | 9,477 |
| 30718 - Early Headstart Training Total | | 46,515 |
| | | |
| 36618 - Headstart | 5100 - Salaries | 2,793,518 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------|-----------------------------|---------------|
| 36618 - Headstart | 5200 - Employee Benefits | 1,036,115 |
| | 5300 - Purchased Services | 294,976 |
| | 5400 - Energy Services | 100 |
| | 5500 - Materials & Supplies | 86,695 |
| | 5600 - Capital Request | 30,700 |
| | 5700 - Other Expenses | 406,505 |
| 36618 - Headstart Total | | 4,648,609 |
| 36718 - Early Headstart | 5100 - Salaries | 1,271,042 |
| | 5200 - Employee Benefits | 477,391 |
| | 5300 - Purchased Services | 100,193 |
| | 5400 - Energy Services | 19,889 |
| | 5500 - Materials & Supplies | 72,239 |
| | 5600 - Capital Request | 11,900 |
| | 5700 - Other Expenses | 183,540 |
| 36718 - Early Headstart Total | | 2,136,194 |
| Appropriations Total | | 6,925,582 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|------------------------------|---------------|
| 4230 - Other Federal | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 32518 - Carl D. Perkins Post-Secondary | 4280 - Federal Through Local | 61,072 |
| 32518 - Carl D. Perkins Post-Secondary Total | | 61,072 |
| Revenue Total | | 61,072 |
| Appropriations | | |
| 8991 - Marchman Tech College Adult Ed | | |
| 32518 - Carl D. Perkins Post-Secondary | 5100 - Salaries | 12,760 |
| | 5200 - Employee Benefits | 5,563 |
| 32518 - Carl D. Perkins Post-Secondary Total | | 18,323 |
| 9570 - Career and Technical Education | | |
| 32518 - Carl D. Perkins Post-Secondary | 5300 - Purchased Services | 23,800 |
| | 5500 - Materials & Supplies | 1,816 |
| | 5600 - Capital Request | 14,820 |
| | 5700 - Other Expenses | 2,313 |
| 32518 - Carl D. Perkins Post-Secondary Total | | 42,749 |
| Appropriations Total | | 61,072 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---------------------------------------|-----------------------|---------------|
| 4260 - Other Federal Programs-PELL | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 35118 - Pell Grant | 4192 - Pell | 690,000 |
| 35118 - Pell Grant Total | | 690,000 |
| Revenue Total | | 690,000 |
| Appropriations | | |
| 8991 - Marchman Tech College Adult Ed | | |
| 35118 - Pell Grant | 5700 - Other Expenses | 690,000 |
| 35118 - Pell Grant Total | | 690,000 |
| Appropriations Total | | 690,000 |

PART V

INTERNAL SERVICE FUNDS

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

| | 2016-2017 BUDGET | 2017-2018 BUDGET |
|--|-------------------------------|-------------------------------|
| ESTIMATED REVENUE: | | |
| Local | 91,678,551 | 98,851,618 |
| Interest Income | 438,000 | 438,000 |
| Incoming Transfer | 740,376 | 740,532 |
| Nonrevenue Sources | 55,000 | 155,000 |
| Retained Earnings | <u>37,700,772</u> | <u>43,860,669</u> |
| TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS | <u><u>130,612,699</u></u> | <u><u>144,045,819</u></u> |
| APPROPRIATIONS: | | |
| Salaries | 1,241,611 | 1,164,207 |
| Fringe Benefits | 509,782 | 471,403 |
| Purchased Services | 25,358,704 | 26,419,538 |
| Energy Services | 10,630,000 | 11,130,000 |
| Materials and Supplies | 330,369 | 288,926 |
| Capital Outlay | 6,800 | 6,800 |
| Other Expenses | 59,031,134 | 62,292,515 |
| Transfers | 925,376 | 1,034,732 |
| Retained Earnings | <u>32,578,923</u> | <u>41,237,698</u> |
| TOTAL APPROPRIATIONS AND RETAINED EARNINGS | <u><u>130,612,699</u></u> | <u><u>144,045,819</u></u> |

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|---|----------------------|---------------|
| 7110 - District Admin Pass Thru Ins | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4431 - Interest On Investments | 00000 - General | 5,000 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 500 |
| 4650 - Interfund | 00000 - General | 740,532 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 154,311 |
| 0000 - Pasco County School District Total | | 900,343 |
| Revenue Total | | 900,343 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|-----------------------------|---------------|
| 7110 - District Admin Pass Thru Ins | | |
| Appropriations | | |
| 9015 - Employee Wellness Centers | | |
| 13024 - Districtwide Copy Machines | 5300 - Purchased Services | 10,762 |
| 13024 - Districtwide Copy Machines Total | | 10,762 |
| 9016 - Employee Benefits & Assist | | |
| 01000 - Basic Discretionary | 5300 - Purchased Services | 60,750 |
| | 5500 - Materials & Supplies | 2,675 |
| | 5600 - Capital Request | 925 |
| | 5700 - Other Expenses | 500 |
| 01000 - Basic Discretionary Total | | 64,850 |
| 13007 - School Year Student Allocation | | |
| | 5200 - Employee Benefits | 50 |
| | 5700 - Other Expenses | 5,000 |
| 13007 - School Year Student Allocation Total | | 5,050 |
| 13008 - Summer Student Allocation | | |
| | 5200 - Employee Benefits | 26 |
| | 5700 - Other Expenses | 2,500 |
| 13008 - Summer Student Allocation Total | | 2,526 |
| 13024 - Districtwide Copy Machines | | |
| 13024 - Districtwide Copy Machines Total | 5300 - Purchased Services | 4,800 |
| | | 4,800 |
| 44000 - Employee Benefits Program | | |
| | 5100 - Salaries | 86,288 |
| | 5200 - Employee Benefits | 24,283 |
| | 5300 - Purchased Services | 14,790 |
| | 5500 - Materials & Supplies | 150 |
| | 5600 - Capital Request | 150 |
| 44000 - Employee Benefits Program Total | | 125,661 |
| 90000 - Basic Salaries & Benefits | | |
| | 5100 - Salaries | 401,631 |
| | 5200 - Employee Benefits | 125,252 |
| 90000 - Basic Salaries & Benefits Total | | 526,883 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 159,811 |
| 99999 - Fund Balance Total | | 159,811 |
| Appropriations Total | | 900,343 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|---|-----------------------------------|---------------|
| 7111 - Self Insured Group Ins Program | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4431 - Interest On Investments | 00000 - General | 150,000 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 20,000 |
| 4440 - Gifts Grants & Bequests | 64400 - EBARM Wellness | 100,000 |
| 4484 - Premium Revenue | 44000 - Employee Benefits Program | 64,465,219 |
| 4489 - Other Operating Revenue | 69150 - Employee Wellness Centers | 500 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 13,101,000 |
| 0000 - Pasco County School District Total | | 77,836,719 |
| | | |
| 9015 - Employee Wellness Centers | | |
| 4484 - Premium Revenue | 69150 - Employee Wellness Centers | 10,520,822 |
| 9015 - Employee Wellness Centers Total | | 10,520,822 |
| | | |
| Revenue Total | | 88,357,541 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7111 - Self Insured Group Ins Program | | |
| Appropriations | | |
| 9015 - Employee Wellness Centers | | |
| 69150 - Employee Wellness Centers | 5300 - Purchased Services | 8,863,982 |
| | 5500 - Materials & Supplies | 3,850 |
| | 5600 - Capital Request | 1,575 |
| 69150 - Employee Wellness Centers Total | | 8,869,407 |
| 9016 - Employee Benefits & Assist | | |
| 44000 - Employee Benefits Program | | |
| | 5200 - Employee Benefits | 124,000 |
| | 5300 - Purchased Services | 7,623,954 |
| | 5700 - Other Expenses | 57,448,765 |
| | 5900 - Transfers | 740,532 |
| 44000 - Employee Benefits Program Total | | 65,937,251 |
| 64400 - EBARM Wellness | 5300 - Purchased Services | 956,759 |
| 64400 - EBARM Wellness Total | | 956,759 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 12,594,124 |
| 99999 - Fund Balance Total | | 12,594,124 |
| Appropriations Total | | 88,357,541 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|---|---------------------------------------|---------------|
| 7130 - Risk Management | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4431 - Interest On Investments | 00000 - General | 250,000 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 200,000 |
| 4484 - Premium Revenue | 00000 - General | 9,100,000 |
| 4489 - Other Operating Revenue | 65500 - Property Damage NI Union Mer | 2,000 |
| | 68300 - Property Damage Instructional | 2,000 |
| | 68400 - Property Damage NNB | 2,000 |
| | 70200 - Athletic Participation Fees | 515,000 |
| 4741 - Insurance Loss Recovery | 00000 - General | 100,000 |
| | 44000 - Employee Benefits Program | 50,000 |
| | 62600 - Replace Equipment | 5,000 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 27,908,442 |
| 0000 - Pasco County School District Total | | 38,134,442 |
| Revenue Total | | 38,134,442 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7130 - Risk Management | | |
| Appropriations | | |
| 9002 - Contracts & Other Expenses | | |
| 65500 - Property Damage NI Union Memb | 5700 - Other Expenses | 2,000 |
| 65500 - Property Damage NI Union Memb Total | | 2,000 |
| | | |
| 68300 - Property Damage Instructional | 5700 - Other Expenses | 2,000 |
| 68300 - Property Damage Instructional Total | | 2,000 |
| | | |
| 68400 - Property Damage NNB | 5700 - Other Expenses | 2,000 |
| 68400 - Property Damage NNB Total | | 2,000 |
| | | |
| 9007 - Internal Audit | | |
| 90000 - Basic Salaries & Benefits | 5100 - Salaries | 27,250 |
| | 5200 - Employee Benefits | 7,533 |
| 90000 - Basic Salaries & Benefits Total | | 34,783 |
| | | |
| 9016 - Employee Benefits & Assist | | |
| 01000 - Basic Discretionary | 5300 - Purchased Services | 30,850 |
| | 5500 - Materials & Supplies | 1,200 |
| | 5600 - Capital Request | 1,000 |
| | 5700 - Other Expenses | 700 |
| 01000 - Basic Discretionary Total | | 33,750 |
| | | |
| 01100 - Attorney Fees | 5300 - Purchased Services | 255,000 |
| 01100 - Attorney Fees Total | | 255,000 |
| | | |
| 44000 - Employee Benefits Program | 5300 - Purchased Services | 5,109,923 |
| | 5700 - Other Expenses | 4,671,000 |
| 44000 - Employee Benefits Program Total | | 9,780,923 |
| | | |
| 44001 - Stay at Work Program | 5100 - Salaries | 40,769 |
| | 5200 - Employee Benefits | 13,488 |
| 44001 - Stay at Work Program Total | | 54,257 |
| | | |
| 62600 - Replace Equipment | 5700 - Other Expenses | 100,000 |
| 62600 - Replace Equipment Total | | 100,000 |
| | | |
| 70200 - Athletic Participation Fees | 5300 - Purchased Services | 176,000 |
| | 5900 - Transfers | 294,200 |
| 70200 - Athletic Participation Fees Total | | 470,200 |
| | | |
| 90000 - Basic Salaries & Benefits | 5100 - Salaries | 175,242 |
| | 5200 - Employee Benefits | 52,308 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|-----------------------------|---------------|
| 90000 - Basic Salaries & Benefits Total | | 227,550 |
| 9019 - Construction Svcs & Code Compl | | |
| 90000 - Basic Salaries & Benefits | 5100 - Salaries | 77,106 |
| | 5200 - Employee Benefits | 19,340 |
| 90000 - Basic Salaries & Benefits Total | | 96,446 |
| 9031 - Transportation Services | | |
| 01000 - Basic Discretionary | 5300 - Purchased Services | 52,000 |
| 01000 - Basic Discretionary Total | | 52,000 |
| 9061 - Maintenance Services | | |
| 01000 - Basic Discretionary | 5300 - Purchased Services | 15,575 |
| | 5500 - Materials & Supplies | 1,450 |
| | 5600 - Capital Request | 1,550 |
| | 5700 - Other Expenses | 600 |
| 01000 - Basic Discretionary Total | | 19,175 |
| 12150 - Fire Extinguisher Contract | 5300 - Purchased Services | 55,000 |
| 12150 - Fire Extinguisher Contract Total | | 55,000 |
| 12160 - Fire Sprinkler Inspection | 5300 - Purchased Services | 55,000 |
| 12160 - Fire Sprinkler Inspection Total | | 55,000 |
| 12170 - Fire Hydrant Flow Test | 5300 - Purchased Services | 21,000 |
| 12170 - Fire Hydrant Flow Test Total | | 21,000 |
| 12180 - Fume Hood Inspections | 5300 - Purchased Services | 21,000 |
| 12180 - Fume Hood Inspections Total | | 21,000 |
| 90000 - Basic Salaries & Benefits | 5100 - Salaries | 64,984 |
| | 5200 - Employee Benefits | 17,367 |
| 90000 - Basic Salaries & Benefits Total | | 82,351 |
| 9063 - Environmental Services | | |
| 01000 - Basic Discretionary | 5300 - Purchased Services | 321,800 |
| | 5500 - Materials & Supplies | 600 |
| | 5600 - Capital Request | 600 |
| | 5700 - Other Expenses | 300 |
| 01000 - Basic Discretionary Total | | 323,300 |
| 12120 - Institutional Health Cert/Schl | 5700 - Other Expenses | 50,000 |
| 12120 - Institutional Health Cert/Schl Total | | 50,000 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 90000 - Basic Salaries & Benefits | 5100 - Salaries | 41,200 |
| | 5200 - Employee Benefits | 12,347 |
| 90000 - Basic Salaries & Benefits Total | | 53,547 |
| 9064 - Safety Services | | |
| 01000 - Basic Discretionary | 5300 - Purchased Services | 36,200 |
| | 5500 - Materials & Supplies | 925 |
| | 5600 - Capital Request | 500 |
| | 5700 - Other Expenses | 250 |
| 01000 - Basic Discretionary Total | | 37,875 |
| 90000 - Basic Salaries & Benefits | 5100 - Salaries | 41,200 |
| | 5200 - Employee Benefits | 12,352 |
| 90000 - Basic Salaries & Benefits Total | | 53,552 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 26,251,733 |
| 99999 - Fund Balance Total | | 26,251,733 |
| Appropriations Total | | 38,134,442 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|---|----------------------|---------------|
| 7921 - Energy Management Program | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4431 - Interest On Investments | 00000 - General | 18,000 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 1,500 |
| 4481 - Charges For Services | 00000 - General | 11,130,000 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 586,613 |
| 0000 - Pasco County School District Total | | 11,736,113 |
| Revenue Total | | 11,736,113 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|-----------------------------|---------------|
| 7921 - Energy Management Program | | |
| Appropriations | | |
| 9027 - Conservation & Recycling Op | | |
| 01000 - Basic Discretionary | 5300 - Purchased Services | 22,500 |
| | 5500 - Materials & Supplies | 5,400 |
| | 5600 - Capital Request | 500 |
| | 5700 - Other Expenses | 1,900 |
| 01000 - Basic Discretionary Total | | 30,300 |
| 12050 - Electricity | 5400 - Energy Services | 11,000,000 |
| 12050 - Electricity Total | | 11,000,000 |
| 12060 - Utilities Other | 5400 - Energy Services | 130,000 |
| 12060 - Utilities Other Total | | 130,000 |
| 90000 - Basic Salaries & Benefits | 5100 - Salaries | 160,402 |
| | 5200 - Employee Benefits | 48,354 |
| 90000 - Basic Salaries & Benefits Total | | 208,756 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 367,057 |
| 99999 - Fund Balance Total | | 367,057 |
| Appropriations Total | | 11,736,113 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|---|----------------------|---------------|
| 7922 - Water Conservation | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4431 - Interest On Investments | 00000 - General | 3,000 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 500 |
| 4481 - Charges For Services | 00000 - General | 1,800,000 |
| 0000 - Pasco County School District Total | | 1,803,500 |
| 9999 - Reserves | | |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 293,283 |
| 9999 - Reserves Total | | 293,283 |
| Revenue Total | | 2,096,783 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|----------------------------|---------------|
| 7922 - Water Conservation | | |
| Appropriations | | |
| 0059 - Denham Oaks Elementary | | |
| 12140 - Non-Emergency Bottled Water | 5300 - Purchased Services | 298 |
| 12140 - Non-Emergency Bottled Water Total | | 298 |
| 0082 - Oakstead Elementary | | |
| 12140 - Non-Emergency Bottled Water | 5300 - Purchased Services | 4,070 |
| 12140 - Non-Emergency Bottled Water Total | | 4,070 |
| 0084 - Double Branch Elementary | | |
| 12140 - Non-Emergency Bottled Water | 5300 - Purchased Services | 1,653 |
| 12140 - Non-Emergency Bottled Water Total | | 1,653 |
| 0132 - Woodland Elementary | | |
| 12140 - Non-Emergency Bottled Water | 5300 - Purchased Services | 2,476 |
| 12140 - Non-Emergency Bottled Water Total | | 2,476 |
| 0271 - Richey Elementary | | |
| 12140 - Non-Emergency Bottled Water | 5300 - Purchased Services | 846 |
| 12140 - Non-Emergency Bottled Water Total | | 846 |
| 2071 - Wesley Chapel Elementary | | |
| 12140 - Non-Emergency Bottled Water | 5300 - Purchased Services | 944 |
| 12140 - Non-Emergency Bottled Water Total | | 944 |
| 2091 - Seven Oaks Elementary | | |
| 12140 - Non-Emergency Bottled Water | 5300 - Purchased Services | 5,525 |
| 12140 - Non-Emergency Bottled Water Total | | 5,525 |
| 9027 - Conservation & Recycling Op | | |
| 12040 - Water & Sewer | 5300 - Purchased Services | 1,800,000 |
| 12040 - Water & Sewer Total | | 1,800,000 |
| 12140 - Non-Emergency Bottled Water | 5300 - Purchased Services | 26,197 |
| 12140 - Non-Emergency Bottled Water Total | | 26,197 |
| 9053 - Plant Operations Admin Complex | | |
| 12140 - Non-Emergency Bottled Water | 5300 - Purchased Services | 7,991 |
| 12140 - Non-Emergency Bottled Water Total | | 7,991 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 246,783 |
| 99999 - Fund Balance Total | | 246,783 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|----------------------|--------|---------------|
| 9999 - Reserves | | |
| Appropriations Total | | 2,096,783 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|---|----------------------|---------------|
| 7923 - Solid Waste Conservation | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4431 - Interest On Investments | 00000 - General | 3,000 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 500 |
| 4481 - Charges For Services | 00000 - General | 730,000 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 414,975 |
| 0000 - Pasco County School District Total | | 1,148,475 |
| Revenue Total | | 1,148,475 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|-----------------------------|---------------|
| 7923 - Solid Waste Conservation | | |
| Appropriations | | |
| 9027 - Conservation & Recycling Op | | |
| 01000 - Basic Discretionary | 5300 - Purchased Services | 500 |
| 01000 - Basic Discretionary Total | | 500 |
| | | |
| 12070 - Garbage Collection Fees | 5300 - Purchased Services | 730,000 |
| 12070 - Garbage Collection Fees Total | | 730,000 |
| | | |
| 13037 - Recycling Replacement Supp | 5500 - Materials & Supplies | 10,000 |
| 13037 - Recycling Replacement Supp Total | | 10,000 |
| | | |
| 71510 - Resource Recovery | 5100 - Salaries | 48,135 |
| | 5200 - Employee Benefits | 14,703 |
| 71510 - Resource Recovery Total | | 62,838 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 345,137 |
| 99999 - Fund Balance Total | | 345,137 |
| | | |
| Appropriations Total | | 1,148,475 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|---|------------------------------------|---------------|
| 7940 - Exclusive Agreements | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 4431 - Interest On Investments | 00000 - General | 9,000 |
| 4433 - Net Increase(Decrease) Fair Va | 00000 - General | 1,000 |
| 4489 - Other Operating Revenue | 62100 - Cell Tower Lease Monthly | 33,615 |
| | 64510 - Maintenance Uniforms | 20,000 |
| | 72200 - Brighthouse Exclusive Agmt | 24,000 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 1,402,045 |
| 0000 - Pasco County School District Total | | 1,489,660 |
| | | |
| 0086 - Dr John Long Middle | | |
| 4489 - Other Operating Revenue | 62100 - Cell Tower Lease Monthly | 34,791 |
| 0086 - Dr John Long Middle Total | | 34,791 |
| | | |
| 0093 - Gulf Trace Elementary | | |
| 4489 - Other Operating Revenue | 62100 - Cell Tower Lease Monthly | 17,267 |
| 0093 - Gulf Trace Elementary Total | | 17,267 |
| | | |
| 0100 - Charles S Rushe Middle | | |
| 4489 - Other Operating Revenue | 62100 - Cell Tower Lease Monthly | 9,155 |
| 0100 - Charles S Rushe Middle Total | | 9,155 |
| | | |
| 0101 - Sunlake High | | |
| 4489 - Other Operating Revenue | 62100 - Cell Tower Lease Monthly | 9,155 |
| 0101 - Sunlake High Total | | 9,155 |
| | | |
| 0114 - Fivay High | | |
| 4489 - Other Operating Revenue | 62100 - Cell Tower Lease Monthly | 24,630 |
| | 62110 - Ground Billboard Lease | 600 |
| 0114 - Fivay High Total | | 25,230 |
| | | |
| 0701 - Cypress Elementary | | |
| 4489 - Other Operating Revenue | 62100 - Cell Tower Lease Monthly | 27,000 |
| 0701 - Cypress Elementary Total | | 27,000 |
| | | |
| 2061 - Sand Pine Elementary | | |
| 4489 - Other Operating Revenue | 62100 - Cell Tower Lease Monthly | 34,333 |
| 2061 - Sand Pine Elementary Total | | 34,333 |
| | | |
| 2091 - Seven Oaks Elementary | | |
| 4489 - Other Operating Revenue | 62100 - Cell Tower Lease Monthly | 25,130 |
| 2091 - Seven Oaks Elementary Total | | 25,130 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|--------------------------------------|-----------------------------|---------------|
| 9031 - Transportation Services | | |
| 4489 - Other Operating Revenue | 72110 - Other Ground Leases | 401 |
| 9031 - Transportation Services Total | | 401 |
| Revenue Total | | 1,672,122 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|--------------------------------------|---------------|
| 7940 - Exclusive Agreements | | |
| Appropriations | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 5800 - Loss On Disposition Of Assets | 5,000 |
| 00000 - General Total | | 5,000 |
| | | |
| 0031 - Pasco High | | |
| 13052 - High School Use of Pools | 5300 - Purchased Services | 2,040 |
| 13052 - High School Use of Pools Total | | 2,040 |
| | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 6,300 |
| 13064 - Officials/Transportation Alloc Total | | 6,300 |
| | | |
| 72200 - Brighthouse Exclusive Agmt | 5500 - Materials & Supplies | 800 |
| 72200 - Brighthouse Exclusive Agmt Total | | 800 |
| | | |
| 0057 - Seven Springs Middle | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 800 |
| 13064 - Officials/Transportation Alloc Total | | 800 |
| | | |
| 0063 - Wesley Chapel High | | |
| 13052 - High School Use of Pools | 5300 - Purchased Services | 1,500 |
| 13052 - High School Use of Pools Total | | 1,500 |
| | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 6,300 |
| 13064 - Officials/Transportation Alloc Total | | 6,300 |
| | | |
| 72200 - Brighthouse Exclusive Agmt | 5500 - Materials & Supplies | 800 |
| 72200 - Brighthouse Exclusive Agmt Total | | 800 |
| | | |
| 0069 - Chasco Middle | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 800 |
| 13064 - Officials/Transportation Alloc Total | | 800 |
| | | |
| 0071 - Pasco Middle | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 800 |
| 13064 - Officials/Transportation Alloc Total | | 800 |
| | | |
| 0073 - J W Mitchell High | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 6,300 |
| 13064 - Officials/Transportation Alloc Total | | 6,300 |
| | | |
| 72200 - Brighthouse Exclusive Agmt | 5500 - Materials & Supplies | 800 |
| 72200 - Brighthouse Exclusive Agmt Total | | 800 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|-----------------------------|---------------|
| 0073 - J W Mitchell High | | |
| 0074 - Centennial Middle | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 800 |
| 13064 - Officials/Transportation Alloc Total | | 800 |
| | | |
| 0086 - Dr John Long Middle | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 800 |
| 13064 - Officials/Transportation Alloc Total | | 800 |
| | | |
| 62100 - Cell Tower Lease Monthly | 5500 - Materials & Supplies | 17,395 |
| 62100 - Cell Tower Lease Monthly Total | | 17,395 |
| | | |
| 0089 - Paul R Smith Middle | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 800 |
| 13064 - Officials/Transportation Alloc Total | | 800 |
| | | |
| 0090 - Wiregrass Ranch High | | |
| 13052 - High School Use of Pools | 5300 - Purchased Services | 3,000 |
| 13052 - High School Use of Pools Total | | 3,000 |
| | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 6,300 |
| 13064 - Officials/Transportation Alloc Total | | 6,300 |
| | | |
| 72200 - Brighthouse Exclusive Agmt | 5500 - Materials & Supplies | 800 |
| 72200 - Brighthouse Exclusive Agmt Total | | 800 |
| | | |
| 0093 - Gulf Trace Elementary | | |
| 62100 - Cell Tower Lease Monthly | 5500 - Materials & Supplies | 8,632 |
| 62100 - Cell Tower Lease Monthly Total | | 8,632 |
| | | |
| 0100 - Charles S Rushe Middle | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 800 |
| 13064 - Officials/Transportation Alloc Total | | 800 |
| | | |
| 62100 - Cell Tower Lease Monthly | 5500 - Materials & Supplies | 4,577 |
| 62100 - Cell Tower Lease Monthly Total | | 4,577 |
| | | |
| 0101 - Sunlake High | | |
| 13052 - High School Use of Pools | 5300 - Purchased Services | 1,450 |
| 13052 - High School Use of Pools Total | | 1,450 |
| | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 6,300 |
| 13064 - Officials/Transportation Alloc Total | | 6,300 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|-----------------------------|---------------|
| 62100 - Cell Tower Lease Monthly | 5500 - Materials & Supplies | 4,577 |
| 62100 - Cell Tower Lease Monthly Total | | 4,577 |
| 72200 - Brighthouse Exclusive Agmt | 5500 - Materials & Supplies | 800 |
| 72200 - Brighthouse Exclusive Agmt Total | | 800 |
| 0102 - Raymond B Stewart Middle | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 800 |
| 13064 - Officials/Transportation Alloc Total | | 800 |
| 0103 - Crews Lake Middle | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 800 |
| 13064 - Officials/Transportation Alloc Total | | 800 |
| 0113 - Anclote High | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 6,300 |
| 13064 - Officials/Transportation Alloc Total | | 6,300 |
| 72200 - Brighthouse Exclusive Agmt | 5500 - Materials & Supplies | 800 |
| 72200 - Brighthouse Exclusive Agmt Total | | 800 |
| 0114 - Fivay High | | |
| 13052 - High School Use of Pools | 5300 - Purchased Services | 800 |
| 13052 - High School Use of Pools Total | | 800 |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 6,300 |
| 13064 - Officials/Transportation Alloc Total | | 6,300 |
| 62100 - Cell Tower Lease Monthly | 5500 - Materials & Supplies | 12,315 |
| 62100 - Cell Tower Lease Monthly Total | | 12,315 |
| 62110 - Ground Billboard Lease | 5500 - Materials & Supplies | 300 |
| 62110 - Ground Billboard Lease Total | | 300 |
| 72200 - Brighthouse Exclusive Agmt | 5500 - Materials & Supplies | 800 |
| 72200 - Brighthouse Exclusive Agmt Total | | 800 |
| 0123 - Cypress Creek Middle High | | |
| 13052 - High School Use of Pools | 5300 - Purchased Services | 2,437 |
| 13052 - High School Use of Pools Total | | 2,437 |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 6,300 |
| 13064 - Officials/Transportation Alloc Total | | 6,300 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|-----------------------------|---------------|
| 72200 - Brighthouse Exclusive Agmt | 5500 - Materials & Supplies | 800 |
| 72200 - Brighthouse Exclusive Agmt Total | | 800 |
| 0131 - Zephyrhills High | | |
| 13052 - High School Use of Pools | 5300 - Purchased Services | 3,464 |
| 13052 - High School Use of Pools Total | | 3,464 |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 6,300 |
| 13064 - Officials/Transportation Alloc Total | | 6,300 |
| 72200 - Brighthouse Exclusive Agmt | 5500 - Materials & Supplies | 800 |
| 72200 - Brighthouse Exclusive Agmt Total | | 800 |
| 0261 - Gulf Middle | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 800 |
| 13064 - Officials/Transportation Alloc Total | | 800 |
| 0331 - Gulf High | | |
| 13052 - High School Use of Pools | 5300 - Purchased Services | 1,176 |
| 13052 - High School Use of Pools Total | | 1,176 |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 6,300 |
| 13064 - Officials/Transportation Alloc Total | | 6,300 |
| 72200 - Brighthouse Exclusive Agmt | 5500 - Materials & Supplies | 800 |
| 72200 - Brighthouse Exclusive Agmt Total | | 800 |
| 0342 - Bayonet Point Middle | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 800 |
| 13064 - Officials/Transportation Alloc Total | | 800 |
| 0461 - Thomas E Weightman Middle | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 800 |
| 13064 - Officials/Transportation Alloc Total | | 800 |
| 0471 - River Ridge High | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 6,300 |
| 13064 - Officials/Transportation Alloc Total | | 6,300 |
| 72200 - Brighthouse Exclusive Agmt | 5500 - Materials & Supplies | 800 |
| 72200 - Brighthouse Exclusive Agmt Total | | 800 |
| 0472 - River Ridge Middle | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 800 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|-----------------------------|---------------|
| 13064 - Officials/Transportation Alloc Total | | 800 |
| 0521 - Hudson High | | |
| 13052 - High School Use of Pools | 5300 - Purchased Services | 800 |
| 13052 - High School Use of Pools Total | | 800 |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 6,300 |
| 13064 - Officials/Transportation Alloc Total | | 6,300 |
| 72200 - Brighthouse Exclusive Agmt | 5500 - Materials & Supplies | 800 |
| 72200 - Brighthouse Exclusive Agmt Total | | 800 |
| 0701 - Cypress Elementary | | |
| 62100 - Cell Tower Lease Monthly | 5500 - Materials & Supplies | 13,500 |
| 62100 - Cell Tower Lease Monthly Total | | 13,500 |
| 0801 - Land O' Lakes High | | |
| 13052 - High School Use of Pools | 5300 - Purchased Services | 1,450 |
| 13052 - High School Use of Pools Total | | 1,450 |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 6,300 |
| 13064 - Officials/Transportation Alloc Total | | 6,300 |
| 72200 - Brighthouse Exclusive Agmt | 5500 - Materials & Supplies | 800 |
| 72200 - Brighthouse Exclusive Agmt Total | | 800 |
| 0921 - Pine View Middle | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 800 |
| 13064 - Officials/Transportation Alloc Total | | 800 |
| 0931 - Ridgewood High | | |
| 13052 - High School Use of Pools | 5300 - Purchased Services | 1,176 |
| 13052 - High School Use of Pools Total | | 1,176 |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 6,300 |
| 13064 - Officials/Transportation Alloc Total | | 6,300 |
| 72200 - Brighthouse Exclusive Agmt | 5500 - Materials & Supplies | 800 |
| 72200 - Brighthouse Exclusive Agmt Total | | 800 |
| 0951 - Hudson Middle | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 800 |
| 13064 - Officials/Transportation Alloc Total | | 800 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--|-----------------------------|---------------|
| 2061 - Sand Pine Elementary | | |
| 62100 - Cell Tower Lease Monthly | 5500 - Materials & Supplies | 17,166 |
| 62100 - Cell Tower Lease Monthly Total | | 17,166 |
| 2091 - Seven Oaks Elementary | | |
| 62100 - Cell Tower Lease Monthly | 5500 - Materials & Supplies | 12,565 |
| 62100 - Cell Tower Lease Monthly Total | | 12,565 |
| 9000 - Superintendent | | |
| 45220 - Promotion & Public Relations | 5500 - Materials & Supplies | 1,000 |
| 45220 - Promotion & Public Relations Total | | 1,000 |
| 9003 - Misc Grants & Programs | | |
| 13064 - Officials/Transportation Alloc | 5300 - Purchased Services | 11,900 |
| 13064 - Officials/Transportation Alloc Total | | 11,900 |
| 9011 - Employee Relations | | |
| 45220 - Promotion & Public Relations | 5500 - Materials & Supplies | 500 |
| 45220 - Promotion & Public Relations Total | | 500 |
| 9020 - Chief Finance Officer | | |
| 45220 - Promotion & Public Relations | 5500 - Materials & Supplies | 285 |
| 45220 - Promotion & Public Relations Total | | 285 |
| 62100 - Cell Tower Lease Monthly | 5500 - Materials & Supplies | 124,349 |
| 62100 - Cell Tower Lease Monthly Total | | 124,349 |
| 62110 - Ground Billboard Lease | 5500 - Materials & Supplies | 300 |
| 62110 - Ground Billboard Lease Total | | 300 |
| 72200 - Brighthouse Exclusive Agmt | 5500 - Materials & Supplies | 12,800 |
| 72200 - Brighthouse Exclusive Agmt Total | | 12,800 |
| 9061 - Maintenance Services | | |
| 64510 - Maintenance Uniforms | 5500 - Materials & Supplies | 20,000 |
| 64510 - Maintenance Uniforms Total | | 20,000 |
| 9511 - Office For Professional Dev | | |
| 45220 - Promotion & Public Relations | 5500 - Materials & Supplies | 1,215 |
| 45220 - Promotion & Public Relations Total | | 1,215 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 1,273,053 |
| 99999 - Fund Balance Total | | 1,273,053 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|----------------------|--------|---------------|
| 9999 - Reserves | | |
| Appropriations Total | | 1,672,122 |

PART VI

TRUST & AGENCY FUNDS

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

| | 2016-2017 BUDGET | 2017-2018 BUDGET |
|---|------------------------------|------------------------------|
| ESTIMATED REVENUE: | | |
| Local | 12,128,030 | 14,370,250 |
| Fund Balance | <u>25,607,029</u> | <u>25,418,298</u> |
| TOTAL ESTIMATED REVENUE | <u><u>37,735,059</u></u> | <u><u>39,788,548</u></u> |
| APPROPRIATIONS: | | |
| Expendable Trusts | 28,180 | 26,100 |
| Internal Funds Disbursements | 11,550,000 | 13,050,000 |
| Pension Trust Funds | 1,224,000 | 1,434,000 |
| Fund Balance | <u>24,932,879</u> | <u>25,278,448</u> |
| TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE | <u><u>37,735,059</u></u> | <u><u>39,788,548</u></u> |

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 8501 - ABC Program | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 750 |
| | 4433 - Net Increase(Decrease) Fair Va | 100 |
| | 4440 - Gifts Grants & Bequests | 4,000 |
| 00000 - General Total | | 4,850 |
| 99999 - Fund Balance | 4999 - Unassigned Fund Balance | 83,654 |
| 99999 - Fund Balance Total | | 83,654 |
| Revenue Total | | 88,504 |
| Appropriations | | |
| 9550 - Office For Student Support | | |
| 01000 - Basic Discretionary | 5300 - Purchased Services | 16,000 |
| 01000 - Basic Discretionary Total | | 16,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 72,504 |
| 99999 - Fund Balance Total | | 72,504 |
| Appropriations Total | | 88,504 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 8502 - Baertschi Bequest | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 240 |
| | 4433 - Net Increase(Decrease) Fair Va | 50 |
| 00000 - General Total | | 290 |
| 99999 - Fund Balance | 4999 - Unassigned Fund Balance | 24,888 |
| 99999 - Fund Balance Total | | 24,888 |
| Revenue Total | | 25,178 |
| Appropriations | | |
| 9550 - Office For Student Support | | |
| 01000 - Basic Discretionary | 5300 - Purchased Services | 5,000 |
| 01000 - Basic Discretionary Total | | 5,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 20,178 |
| 99999 - Fund Balance Total | | 20,178 |
| Appropriations Total | | 25,178 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|--------------------------------|---------------|
| 8503 - Dreamsicle Fund | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 99999 - Fund Balance | 4999 - Unassigned Fund Balance | 1,139 |
| 99999 - Fund Balance Total | | 1,139 |
| Revenue Total | | 1,139 |
| Appropriations | | |
| 0351 - Fox Hollow Elementary | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 1,000 |
| 01000 - Basic Discretionary Total | | 1,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 139 |
| 99999 - Fund Balance Total | | 139 |
| Appropriations Total | | 1,139 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|---------------------------------------|---------------|
| 8504 - Calusa Elem Expendable Trust | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 100 |
| | 4433 - Net Increase(Decrease) Fair Va | 10 |
| 00000 - General Total | | 110 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 4999 - Unassigned Fund Balance | 6,308 |
| 99999 - Fund Balance Total | | 6,308 |
| Revenue Total | | 6,418 |
| Appropriations | | |
| 0932 - Calusa Elementary | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 4,100 |
| 01000 - Basic Discretionary Total | | 4,100 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 2,318 |
| 99999 - Fund Balance Total | | 2,318 |
| Appropriations Total | | 6,418 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|---------------------------------------|---------------|
| 8710 - Pension Trust Fund | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4431 - Interest On Investments | 720,000 |
| | 4432 - Gain On Sale Of Investments | 20,000 |
| | 4433 - Net Increase(Decrease) Fair Va | 75,000 |
| 00000 - General Total | | 815,000 |
| 99999 - Fund Balance | 4999 - Unassigned Fund Balance | 17,637,847 |
| 99999 - Fund Balance Total | | 17,637,847 |
| Revenue Total | | 18,452,847 |
| Appropriations | | |
| 9002 - Contracts & Other Expenses | | |
| 44000 - Employee Benefits Program | 5300 - Purchased Services | 1,430,000 |
| | 5700 - Other Expenses | 4,000 |
| 44000 - Employee Benefits Program Total | | 1,434,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 17,018,847 |
| 99999 - Fund Balance Total | | 17,018,847 |
| Appropriations Total | | 18,452,847 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|--------------------------------|---------------|
| 8910 - School Internal Accounts | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4489 - Other Operating Revenue | 13,500,000 |
| 00000 - General Total | | 13,500,000 |
| | | |
| 99999 - Fund Balance | 4999 - Unassigned Fund Balance | 7,602,130 |
| 99999 - Fund Balance Total | | 7,602,130 |
| | | |
| Revenue Total | | 21,102,130 |
| | | |
| Appropriations | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 5500 - Materials & Supplies | 13,000,000 |
| 00000 - General Total | | 13,000,000 |
| | | |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 8,102,130 |
| 99999 - Fund Balance Total | | 8,102,130 |
| | | |
| Appropriations Total | | 21,102,130 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|-------------------------------------|--------------------------------|---------------|
| 8911 - District Internal Accounts | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4489 - Other Operating Revenue | 20,000 |
| 00000 - General Total | | 20,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 4999 - Unassigned Fund Balance | 24,525 |
| 99999 - Fund Balance Total | | 24,525 |
| Revenue Total | | 44,525 |
| Appropriations | | |
| 9002 - Contracts & Other Expenses | | |
| 01000 - Basic Discretionary | 5700 - Other Expenses | 20,000 |
| 01000 - Basic Discretionary Total | | 20,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 24,525 |
| 99999 - Fund Balance Total | | 24,525 |
| Appropriations Total | | 44,525 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---------------------------------------|--------------------------------|---------------|
| 8912 - District Managed Internal Fund | | |
| Revenue | | |
| 0000 - Pasco County School District | | |
| 00000 - General | 4489 - Other Operating Revenue | 30,000 |
| 00000 - General Total | | 30,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 4999 - Unassigned Fund Balance | 37,807 |
| 99999 - Fund Balance Total | | 37,807 |
| Revenue Total | | 67,807 |
| Appropriations | | |
| 9003 - Misc Grants & Programs | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 30,000 |
| 01000 - Basic Discretionary Total | | 30,000 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 37,807 |
| 99999 - Fund Balance Total | | 37,807 |
| Appropriations Total | | 67,807 |

PART VII

ENTERPRISE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
ENTERPRISE FUNDS

| | 2016-2017 BUDGET | 2017-2018 BUDGET |
|---|--------------------------|--------------------------|
| ESTIMATED REVENUE: | | |
| Local | 10,574,217 | 10,135,422 |
| Fund Balance | <u>2,899,768</u> | <u>3,418,994</u> |
| TOTAL ESTIMATED REVENUE | <u><u>13,473,985</u></u> | <u><u>13,554,416</u></u> |
| | | |
| APPROPRIATIONS: | | |
| Community Services | 11,874,249 | 11,858,351 |
| Transfers | 1,043,975 | - |
| Fund Balance | <u>555,761</u> | <u>1,696,065</u> |
| TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE | <u><u>13,473,985</u></u> | <u><u>13,554,416</u></u> |

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|---------------------------------|-------------------------------------|---------------|
| <hr/> | | |
| 9210 - Extended Day Program | | |
| 9571 - PLACE Program | | |
| 4431 - Interest On Investments | 00000 - General | 15,000 |
| 4481 - Charges For Services | 46000 - PLACE Program Basic Project | 9,569,422 |
| 4495 - Other Misc Local Sources | 76010 - Family Hardships Fund | 1,000 |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 3,418,840 |
| 9571 - PLACE Program Total | | 13,004,262 |
| Revenue Total | | 13,004,262 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|---------------------------|---------------|
| 9210 - Extended Day Program | | |
| Appropriations | | |
| 5021 - Rodney B. Cox PLACE | | |
| 46318 - 21st CCLC RB COX PLACE | 5100 - Salaries | 17,737 |
| | 5200 - Employee Benefits | 7,457 |
| | 5700 - Other Expenses | 1,338 |
| 46318 - 21st CCLC RB COX PLACE Total | | 26,532 |
| 5083 - Gulf Highlands Elem PLACE | | |
| 46018 - PLACE Elementary 21st Century | | |
| | 5100 - Salaries | 44,682 |
| | 5200 - Employee Benefits | 19,295 |
| | 5700 - Other Expenses | 3,370 |
| 46018 - PLACE Elementary 21st Century Total | | 67,347 |
| 5102 - R. B. Stewart Delta Academy | | |
| 46118 - PLACE Middle 21st Century | | |
| | 5100 - Salaries | 45,432 |
| | 5200 - Employee Benefits | 17,891 |
| | 5700 - Other Expenses | 3,427 |
| 46118 - PLACE Middle 21st Century Total | | 66,750 |
| 5120 - QHES Star Academy | | |
| 46218 - 21st CCLC STAR PLACE | | |
| | 5100 - Salaries | 24,265 |
| | 5200 - Employee Benefits | 8,670 |
| | 5700 - Other Expenses | 1,830 |
| 46218 - 21st CCLC STAR PLACE Total | | 34,765 |
| 5261 - Gulf Middle Delta Academy | | |
| 46118 - PLACE Middle 21st Century | | |
| | 5100 - Salaries | 45,247 |
| | 5200 - Employee Benefits | 17,397 |
| | 5700 - Other Expenses | 3,413 |
| 46118 - PLACE Middle 21st Century Total | | 66,057 |
| 5951 - Hudson Middle Delta Academy | | |
| 46118 - PLACE Middle 21st Century | | |
| | 5100 - Salaries | 43,872 |
| | 5200 - Employee Benefits | 17,102 |
| | 5700 - Other Expenses | 3,309 |
| 46118 - PLACE Middle 21st Century Total | | 64,283 |
| 9571 - PLACE Program | | |
| 01100 - Attorney Fees | | |
| 01100 - Attorney Fees Total | 5300 - Purchased Services | 5,000 |
| | | 5,000 |
| 13024 - Districtwide Copy Machines | | |
| | 5300 - Purchased Services | 7,600 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---|--------------------------------------|---------------|
| 13024 - Districtwide Copy Machines Total | | 7,600 |
| 46000 - PLACE Program Basic Project | 5100 - Salaries | 5,733,422 |
| | 5200 - Employee Benefits | 2,788,112 |
| | 5300 - Purchased Services | 558,595 |
| | 5400 - Energy Services | 518,000 |
| | 5500 - Materials & Supplies | 336,075 |
| | 5600 - Capital Request | 73,709 |
| | 5700 - Other Expenses | 926,104 |
| | 5800 - Loss On Disposition Of Assets | 10,000 |
| 46000 - PLACE Program Basic Project Total | | 10,944,017 |
| 46300 - PLACE Custodial/Media | 5500 - Materials & Supplies | 28,400 |
| 46300 - PLACE Custodial/Media Total | | 28,400 |
| 46310 - PLACE Summer Supplies | 5500 - Materials & Supplies | 10,800 |
| 46310 - PLACE Summer Supplies Total | | 10,800 |
| 76010 - Family Hardships Fund | 5700 - Other Expenses | 1,000 |
| 76010 - Family Hardships Fund Total | | 1,000 |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 1,681,711 |
| 99999 - Fund Balance Total | | 1,681,711 |
| Appropriations Total | | 13,004,262 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
 FINAL BUDGET
 FOR FISCAL YEAR 2017-2018

| Object | Project | Budget Amount |
|--|-----------------------------|---------------|
| 9410 - Vending Program | | |
| 9050 - Food & Nutrition Services | | |
| 4482 - Charges For Sales | 01000 - Basic Discretionary | 550,000 |
| 9050 - Food & Nutrition Services Total | | 550,000 |
| 9999 - Reserves | | |
| 4999 - Unassigned Fund Balance | 99999 - Fund Balance | 154 |
| 9999 - Reserves Total | | 154 |
| Revenue Total | | 550,154 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---------------------------------------|-----------------------------|---------------|
| 9410 - Vending Program | | |
| Appropriations | | |
| 9000 - Superintendent | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 11,100 |
| 01000 - Basic Discretionary Total | | 11,100 |
| | | |
| 9005 - Communication | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 182 |
| 01000 - Basic Discretionary Total | | 182 |
| | | |
| 9007 - Internal Audit | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 70 |
| 01000 - Basic Discretionary Total | | 70 |
| | | |
| 9010 - Asst Supt for Support Services | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 100 |
| 01000 - Basic Discretionary Total | | 100 |
| | | |
| 9011 - Employee Relations | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 112 |
| 01000 - Basic Discretionary Total | | 112 |
| | | |
| 9012 - Planning Services | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 56 |
| 01000 - Basic Discretionary Total | | 56 |
| | | |
| 9019 - Construction Svcs & Code Compl | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 196 |
| 01000 - Basic Discretionary Total | | 196 |
| | | |
| 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 | 574 |
| 01000 - Basic Discretionary Total | | 574 |
| | | |
| 9027 - Conservation & Recycling Op | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 294 |
| 01000 - Basic Discretionary Total | | 294 |
| | | |
| 9031 - Transportation Services | | |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|--------------------------------------|-----------------------------|---------------|
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 6,250 |
| 01000 - Basic Discretionary Total | | 6,250 |
| 9040 - Purchasing Services | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 224 |
| 01000 - Basic Discretionary Total | | 224 |
| 9050 - Food & Nutrition Services | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 14,000 |
| | 5700 - Other Expenses | 492,036 |
| 01000 - Basic Discretionary Total | | 506,036 |
| 9061 - Maintenance Services | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 2,750 |
| 01000 - Basic Discretionary Total | | 2,750 |
| 9070 - Deputy Superintendent | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 300 |
| 01000 - Basic Discretionary Total | | 300 |
| 9312 - Human Resources | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 714 |
| 01000 - Basic Discretionary Total | | 714 |
| 9410 - Asst Supt for Administration | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 100 |
| 01000 - Basic Discretionary Total | | 100 |
| 9420 - Information Services | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 1,120 |
| 01000 - Basic Discretionary Total | | 1,120 |
| 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 |
| 9502 - Asst Superintendent Elem PSS | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 200 |
| 01000 - Basic Discretionary Total | | 200 |

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2017-2018

| Project | Object | Budget Amount |
|---------------------------------------|-----------------------------|---------------|
| 9502 - Asst Superintendent Elem PSS | | |
| 9503 - Asst Superintendent Middle | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 100 |
| 01000 - Basic Discretionary Total | | 100 |
| 9504 - Asst Superintendent Elementar | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 100 |
| 01000 - Basic Discretionary Total | | 100 |
| 9511 - Office For Professional Dev | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 126 |
| 01000 - Basic Discretionary Total | | 126 |
| 9520 - Office For Teaching & Learning | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 574 |
| 01000 - Basic Discretionary Total | | 574 |
| 9550 - Office For Student Support | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 3,480 |
| 01000 - Basic Discretionary Total | | 3,480 |
| 9570 - Career and Technical Education | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 126 |
| 01000 - Basic Discretionary Total | | 126 |
| 9571 - PLACE Program | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 196 |
| 01000 - Basic Discretionary Total | | 196 |
| 9580 - Accountability Research & Mea | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 140 |
| 01000 - Basic Discretionary Total | | 140 |
| 9590 - Early Childhood Programs | | |
| 01000 - Basic Discretionary | 5500 - Materials & Supplies | 280 |
| 01000 - Basic Discretionary Total | | 280 |
| 9999 - Reserves | | |
| 99999 - Fund Balance | 9900 - Budget Fund Balance | 14,354 |
| 99999 - Fund Balance Total | | 14,354 |
| Appropriations Total | | 550,154 |

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