

FLORIDA STATE UNIVERSITY SCHOOLS

Budget FY 2018-2019

Approved August 13, 2019

Revenue and Expense Summary

REVENUE BASED ON THIRD CALCULATION FOR 2018-2019

	K-5	Secondary	K-12		Total	
Florida Education Funding Program	3,058,662	6,257,334			9,315,996	
ESE Guaranteed			302,509		302,509	
Supplemental Instruction Allocation			296,605		296,605	
Reading Instruction			184,543		184,543	
Class Size Reduction			1,734,860		1,734,860	
Virtual ED			168		168	
Safe Schools			314,479		314,479	
Mental Health			138,554		138,554	
Instructional Materials			141,698		141,698	
Media			2,224		2,224	
Science Lab			8,138		8,138	
Teacher Classroom Supply Assistance			32,972		32,972	
Digital Classrooms Allocation			521,895		521,895	
School Recognition			169,175		169,175	
Discretionary Lottery			5,646		5,646	
Entitlement Projects				780,000	780,000	
Other Projects				315,000	315,000	
Food Services				525,000	525,000	
Activity Fees				450,000	450,000	
Extended Day				670,000	670,000	
Charter School Capital Outlay				851,195	851,195	
Local Tax Millage Appropriation				1,274,613	1,274,613	
Transfer from Capital Outlay				1,000,000	1,000,000	
Transfer from Cash Reserves					0	
Total	3,058,662	6,257,334	3,853,466	5,865,808	19,035,270	0

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Expenses	Function 5000	Function 6000	Function 7000		Total	
K-5	1,781,179				1,781,179	
6-12	3,953,909				3,953,909	
K-12	60,617	\$945,572	\$3,387,310		4,393,498	
ESE Guaranteed	196,631				196,631	
Supplemental Instruction Allocation	192,793				192,793	
Reading Instruction	184,543				184,543	
Class Size Reduction	1,127,659				1,127,659	
Virtual Ed	168				168	
Safe Schools		314,479			314,479	
Mental Health		138,554			138,554	
Instructional Materials	141,698				141,698	
Media		8,138			8,138	
Science Lab	2,224				2,224	
Teacher Classroom Supply Assistance	32,972				32,972	
Digital Classrooms Allocation		521,895			521,895	
School Recognition	169,175				169,175	
Discretionary Lottery	5,646				5,646	
Entitlement Projects				780,000	780,000	
Other Projects				315,000	315,000	
Food Services				525,000	525,000	
Activity Fees				450,000	450,000	
Extended Day				670,000	670,000	
US Bank Bond Payments				1,541,245	1,541,245	
Liability ins/capital outlay				584,563	584,563	
Transfer to Construction account				1,000,000	1,000,000	
Contingency						4,301
Total	7,849,214	1,928,638	3,387,310	5,865,808	19,030,970	

Base funding includes Base Student Allocation, Sparsity Supplement, Discretionary Tax Equilization and Discretionary Lab School.