

**FLORIDA STATE UNIVERSITY SCHOOLS**

**Budget FY 2021-22**

**Revised April 2022**

**Revenue and Expense Summary**

**REVENUE BASED ON 3rd CALCULATION FOR 2021-2022**

	<b>K-5</b>	<b>Secondary</b>	<b>K-12</b>		<b>Total</b>	
Florida Education Funding Program	3,738,789	6,583,270			10,322,059	
ESE Guaranteed			353,520		353,520	
Supplemental Instruction Allocation			303,748		303,748	
Reading Instruction			185,075		185,075	
Class Size Reduction			1,683,591		1,683,591	
Safe Schools			317,758		317,758	
Mental Health			169,186		169,186	
Instructional Materials			133,393		133,393	
Media			7,679		7,679	
Science Lab			2,099		2,099	
Teacher Classroom Supply Assistance			36,599		36,599	
Digital Classroom Allocation			100,438		100,438	
Digital Classroom Allocation Carry-forward			81,134		81,134	
Total Funds Compression Allocation			159,672		159,672	
Teacher Salary Increase			339,660		339,660	
Entitlement Projects				774,996	774,996	
Other Projects				1,727,041	1,727,041	
Food Services				470,000	470,000	
Activity Fees				525,000	525,000	
Extended Day				670,000	670,000	
Charter School Capital Outlay				937,106	937,106	
Local Tax Millage Appropriation				1,582,323	1,582,323	
Transfer from Cash Reserves					0	
<b>Total</b>	<b>3,738,789</b>	<b>6,583,270</b>	<b>3,873,552</b>	<b>6,686,466</b>	<b>20,882,077</b>	<b>0</b>

648                      1141                      1789

**Expenses**

	<b>Function 5000</b>	<b>Function 6000</b>	<b>Function 7000</b>		<b>Total</b>	
K-5	2,436,030				2,436,030	
6-12	3,698,250				3,698,250	
K-12	31,065	\$1,163,292	\$3,675,492		4,869,849	
ESE Guaranteed	269,971				269,971	
Supplemental Instruction Allocation	223,610				223,610	
Reading Instruction	148,200				148,200	
Class Size Reduction	1,138,784				1,138,784	
Safe Schools			317,758		317,758	
Mental Health		169,186			138,554	
Instructional Materials	196,693				196,693	
Media		7,679			7,679	
Science Lab	2,099				2,099	
Teacher Classroom Supply Assistance	36,599				36,599	
Digital Classrooms Allocation		181,571			181,571	
Total Funds Compression Allocation		159,672			159,672	
Teacher Salary Increase	339,660				339,660	
Best and Brightest					0	
Entitlement Projects				774,996	774,996	
Other Projects				1,727,041	1,727,041	
Food Services				470,000	470,000	
Activity Fees				525,000	525,000	
Extended Day				670,000	670,000	
US Bank Bond Payments				1,537,220	1,537,220	
Liability ins/capital outlay				982,209	982,209	
Contingency						0
<b>Total</b>	<b>8,520,961</b>	<b>1,681,400</b>	<b>3,993,250</b>	<b>6,686,466</b>	<b>20,882,077</b>	<b>20,882,077</b>

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

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