

FLORIDA STATE UNIVERSITY SCHOOLS
Budget FY 2022-23
August 2022

Revenue and Expense Summary

REVENUE BASED ON FINAL CONFERENCE REPORT FOR 2022-2023

	K-5	Secondary	K-12		Total	
Florida Education Funding Program	4,267,638	6,737,733			11,005,371	
ESE Guaranteed			352,107		352,107	
Supplemental Instruction Allocation			302,671		302,671	
Reading Instruction			205,880		205,880	
Class Size Reduction			1,673,782		1,673,782	
Safe Schools			329,760		329,760	
Mental Health			179,547		179,547	
Instructional Materials			141,100		141,100	
Media			8,124		8,124	
Science Lab			2,220		2,220	
Teacher Classroom Supply Assistance			33,614		33,614	
Teacher Salary Increase			450,207		450,207	
Entitlement Projects				774,996	774,996	
Other Projects				1,727,041	1,727,041	
Food Services				550,000	550,000	
Activity Fees				525,000	525,000	
Extended Day				600,000	600,000	
Charter School Capital Outlay				953,999	953,999	
Local Tax Millage Appropriation				1,582,323	1,582,323	
Transfer from Cash Reserves					0	
Total	4,267,638	6,737,733	3,679,012	6,713,359	21,397,742	0

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Expenses	Function 5000	Function 6000	Function 7000		Total	
K-5	2,583,128				2,583,128	
6-12	4,275,748				4,275,748	
K-12	185,500	\$1,019,160	\$3,714,186		4,918,845	
ESE Guaranteed	153,397				153,397	
Supplemental Instruction Allocation	296,064				296,064	
Reading Instruction	154,581				154,581	
Class Size Reduction	1,113,641				1,113,641	
Safe Schools			358,836		358,836	
Mental Health		179,547			138,554	
Instructional Materials	141,100				141,100	
Media		8,124			8,124	
Science Lab	2,220				2,220	
Teacher Classroom Supply Assistance	33,614				33,614	
Teacher Salary Increase	450,207				450,207	
Entitlement Projects				774,996	774,996	
Other Projects				1,727,041	1,727,041	
Food Services				550,000	550,000	
Activity Fees				525,000	525,000	
Extended Day				600,000	600,000	
US Bank Bond Payments				1,136,939	1,136,939	
Liability ins/capital outlay				1,399,383	1,399,383	
Contingency						15,331
Total	9,389,200	1,206,831	4,073,021	6,713,359	21,382,411	21,397,742

Base funding includes Base Student Allocation, Mills Compression, Sparsity Supplement and State-Funded Discretionary Tax Equilization.