

**FLORIDA STATE UNIVERSITY SCHOOLS**

**Budget FY 2020-21**

**Approved August 2020**

**Revenue and Expense Summary**

**REVENUE BASED ON SECOND CALCULATION FOR 2020-2021**

	K-5	Secondary	K-12		Total	
Florida Education Funding Program	3,482,861	6,694,771			10,177,632	
ESE Guaranteed			311,580		311,580	
Supplemental Instruction Allocation			310,775		310,775	
Reading Instruction			185,908		185,908	
Class Size Reduction			1,802,132		1,802,132	
Virtual ED					0	
Safe Schools			318,536		318,536	
Mental Health			158,624		158,624	
Instructional Materials			148,639		148,639	
Media			8,528		8,528	
Science Lab			2,331		2,331	
Teacher Classroom Supply Assistance			34,241		34,241	
Digital Classrooms Allocation			100,443		100,443	
School Recognition					0	
Discretionary Lottery					0	
Teacher Salary increase			291,825		291,825	
Best and Brightest			0		0	
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				846,159	846,159	
Local Tax Millage Appropriation				1,274,613	1,274,613	
Transfer from Cash Reserves					0	
<b>Total</b>	<b>3,482,861</b>	<b>6,694,771</b>	<b>3,673,562</b>	<b>4,860,772</b>	<b>18,711,966</b>	<b>0</b>

617                      1186                      1803

<b>Expenses</b>	<b>Function 5000</b>	<b>Function 6000</b>	<b>Function 7000</b>		<b>Total</b>	
K-5	1,989,451				1,989,451	
6-12	4,135,473				4,135,473	
K-12	77,106	\$1,083,957	\$3,703,339		4,864,402	
ESE Guaranteed	202,527				202,527	
Supplemental Instruction Allocation	202,004				202,004	
Reading Instruction	185,908				185,908	
Class Size Reduction	1,207,428				1,207,428	
Virtual Ed	0				0	
Safe Schools			318,536		318,536	
Mental Health		158,624			138,554	
Instructional Materials	148,639				148,639	
Media		8,528			8,528	
Science Lab	2,331				2,331	
Teacher Classroom Supply Assistance	34,241				34,241	
Digital Classrooms Allocation		100,443			100,443	
School Recognition	0				0	
Discretionary Lottery	0				0	
Teacher Salary Increase	291,826				291,826	
Best and Brightest					0	
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				579,527	579,527	
Contingency			0			834
<b>Total</b>	<b>8,476,933</b>	<b>1,351,552</b>	<b>4,021,875</b>	<b>4,860,772</b>	<b>18,711,132</b>	

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