

FLORIDA STATE UNIVERSITY SCHOOLS, INC
23-24 SCHOOL YEAR BUDGET SUMMARY

FEFP Revenues

Florida Education Finance Program (FEFP)	\$	15,945,759
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FEFP Expenditures

	Dept ID	Fund		Total Salary		Total Non-Salary/OPS		Total Budget
Function 5000								
Instructional								
Elementary	131005	510	\$	2,908,205	\$	132,276	\$	3,040,481
Secondary Grades 6-12	131029	510	\$	3,064,340	\$	39,000	\$	3,103,340
Secondary Special Areas	131011	510	\$	1,477,713	\$	126,519	\$	1,604,232
Supplemental Academic Instruction	131025	510	\$	75,850	\$	223,561	\$	299,411
Exceptional Student Education	131026	510	\$	110,698	\$	82,269	\$	192,967
Reading	131027	510	\$	140,000	\$	50,770	\$	190,770
Class Size Reduction	131010	510	\$	969,267	\$	2,569	\$	971,836
Career & Tech Education	131013	510	\$	-	\$	102,765	\$	102,765
Library	131018	510	\$	-	\$	26,023	\$	26,023
Teacher Allocation	131012	510	\$	-	\$	36,000	\$	36,000
Instructional Materials	131023	510	\$	-	\$	219,492	\$	219,492
Totals			\$	8,746,073	\$	1,041,244	\$	9,787,317
Function 6000								
Student Services								
Instructional Support Services	131001	510	\$	1,090,826	\$	56,546	\$	1,147,372
Instructional & Curriculum Dev-Training	131002	510	\$	-	\$	9,413	\$	9,413
Public School Tech - Instructional	131009	510	\$	-	\$	33,042	\$	33,042
Digital Classroom Technology	131034	510	\$	-	\$	12,159	\$	12,159
Mental Health Assistance	131036	510	\$	77,182	\$	121,984	\$	199,166
Totals			\$	1,168,008	\$	233,144	\$	1,401,152
Function 7000								
Administration								
School Board	131031	510	\$	-	\$	127,137	\$	127,137
General Administration	131022	510	\$	365,631	\$	134,536	\$	500,167
School Administration	131000	510	\$	462,146	\$	69,027	\$	531,172
Fiscal Services	131030	510	\$	394,124	\$	3,403	\$	397,527
Support Services	131003	510	\$	-	\$	52,338	\$	52,338
Data Processing	131032	510	\$	232,650	\$	13,094	\$	245,744
Administrative Technology Services	131021	510	\$	239,602	\$	248,017	\$	487,619
Operation of Plant - non-Salary	131004	510	\$	344,696	\$	1,225,308	\$	1,570,004
Maintenance of Plant - Salary/OPS	131033	510	\$	-	\$	265,000	\$	265,000
Safe Schools	131035	510	\$	366,237	\$	103,198	\$	469,435
Aux Carry Over (015,016, 017, 019)	x	510				13,800	\$	13,800

Totals \$ 2,405,086 \$ 2,254,858 \$ 4,659,943

TOTAL \$ 15,848,412

New Net Variance/Contingency	\$ 97,346.77
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NON-OPERATING

Contingency	131014	510	\$	-	\$	-	
Capital Outlay	131024	510	\$	-	\$	215,000	\$ 215,000
Totals						\$ 215,000	

AUXILIARY & STUDENT ACTIVITIES:

Lunch Program - Aux	131015	512	\$	45,476	\$	436,788	\$ 482,264
Extended Day	131016	512	\$	307,990	\$	376,813	\$ 684,802
Activity Fees	131017	511	\$	-	\$	424,817	\$ 424,817
Athletic	131019	511	\$	74,665	\$	115,194	\$ 189,860
Totals				\$428,480		\$1,353,721	\$ 1,781,744

FULL OPERATIONAL BUDGET \$ 17,845,156

Active Grants/Entitlements (with end dates in FY24)

Project Name	End Date	Project #	Award Budget	Estimated Balance*
Title IV, Part A - Studen	07/31/23	101848	\$ 21,985	\$ 50
ESSER II - Technology Ass	09/30/23	100950	\$ 32,869	\$ 1,645
A Pre-K supplemental fund	09/30/23	101367	\$ 7,379	\$ 5,153
ESSER II - Academic Accel	09/30/23	100949	\$ 131,475	\$ 76,692
ESSER II Supplemental	09/30/23	102113	\$ 76,692	\$ 76,692
Leon - Summer Learning Ca	09/30/24	101480	\$ 216,848	\$ 216,848
FSUS ARP ESSER 21-24	09/30/24	101179	\$ 1,649,019	\$ 337,568
Leon - Intensive Aftersch	09/30/24	101910	\$ 559,684	\$ 553,704
Leon - Instructional Mate	09/30/24	101911	\$ 372,813	\$ 372,813
Leon: Targeted Mathematic	09/30/24	101920	\$ 326,578	\$ 270,053
ARP ESSER Supplemntal	09/30/24	101924	\$ 163,692	\$ 163,692
High Impact Reading	09/30/24	101676	\$ 268,280	\$ 17,726

Anticipated Grants/Entitlements (with start dates in FY24)

Project Name	Budget	
Title I	\$ 307,892	Revenue Confirmed
Title II	\$ 136,692	Revenue Confirmed
Title III	\$ 12,000	Revenue Confirmed
Title IV	\$ 25,410	Revenue Confirmed
"Carl Perkins"	\$ 30,000	Estimate
IDEA Pre-K	\$ 6,276	Revenue Confirmed
IDEA K-12	\$ 415,190	Revenue Confirmed