

FLORIDA STATE UNIVERSITY SCHOOLS

Budget FY 2019-2020

Approved August 13, 2019

Revenue and Expense Summary

REVENUE BASED ON SECOND CALCULATION FOR 2019-2020

	K-5	Secondary	K-12		Total	
Florida Education Funding Program	3,236,112	6,565,117			9,801,229	
ESE Guaranteed			301,197		301,197	
Supplemental Instruction Allocation			305,646		305,646	
Reading Instruction			185,774		185,774	
Class Size Reduction			1,781,796		1,781,796	
Virtual ED					0	
Safe Schools			318,553		318,553	
Mental Health			142,825		142,825	
Instructional Materials			147,151		147,151	
Media			8,444		8,444	
Science Lab			2,308		2,308	
Teacher Classroom Supply Assistance			34,249		34,249	
Digital Classrooms Allocation			251,184		251,184	
School Recognition			169,175		169,175	
Discretionary Lottery			5,743		5,743	
Best & Brightest			261,424		261,424	
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	
Total	3,236,112	6,565,117	3,915,469	4,860,772	18,577,470	0

587 1190.85 1777.85 **50 extra students**

Expenses

	Function 5000	Function 6000	Function 7000		Total
K-5	1,825,258				1,825,258
6-12	4,118,905				4,118,905
K-12	60,617	\$1,063,112	\$3,455,814		4,579,543
ESE Guaranteed	195,778				195,778
Supplemental Instruction Allocation	198,670				198,670
Reading Instruction	185,774				185,774
Class Size Reduction	1,158,167				1,158,167
Virtual Ed	0				0
Safe Schools		318,553			318,553
Mental Health		142,825			138,554
Instructional Materials	147,151				147,151
Media		2,308			2,308
Science Lab	8,444				8,444
Teacher Classroom Supply Assistance	34,249				34,249
Digital Classrooms Allocation		251,184			251,184
School Recognition	169,175				169,175
Discretionary Lottery	5,743				5,743
Best and Brightest	261,424				261,424
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					113,547
Total	8,369,356	1,777,982	3,455,814	4,860,772	18,463,923

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

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