

FLORIDA STATE UNIVERSITY SCHOOLS, INC
2021-2022 BUDGET SUMMARY
FOR THE MONTH ENDING
March 31, 2022

	Dept ID	Fund	Budget	Expenditures	Encumbrance	Available Budget
Function 5000	Instructional					
Elementary	131005	510	2,436,030.71	1,830,832.36	604,793.39	404.96
Secondary Grades 6-12	131029	510	2,546,977.57	1,952,312.09	593,226.95	1,438.53
Secondary Special Areas	131011	510	1,451,659.39	1,078,178.57	372,542.54	938.28
Supplemental Academic Instruction	131025	510	223,610.00	166,631.51	46,548.51	10,429.98
Exceptional Student Education	131026	510	269,971.00	226,488.40	42,537.52	945.08
Reading	131027	510	148,200.00	111,969.11	36,230.71	0.18
Class Size Reduction	131010	510	1,138,784.04	863,211.60	260,141.12	15,431.32
Teacher Allocation	131012	510	109,035.12	83,248.44	25,000.00	786.68
Nat School/School Recog	131013	510	0.00	0.00	0.00	0.00
Instructional Materials	131023	510	196,693.32	179,707.45	16,895.68	90.19
			8,520,961.15			30,465.20
Function 6000	Student Services					
Instructional Support Services	131001	510	1,162,166.62	868,324.50	293,680.49	161.63
Instructional & Curriculum Dev-Training	131002	510	31,530.80	29,216.61	1,458.36	855.83
Public School Tech - Instructional	131009	510	32,660.64	31,344.95	788.06	527.63
Digital Classroom Technology	131034	510	285,855.94	272,959.00	12,896.94	0.00
Mental Health Assistance	131036	510	169,186.00	87,448.81	19,692.93	62,044.26
			1,681,400.00			63,589.35
Function 7000	Administration					
School Board	131031	510	106,888.00	89,790.71	15,004.07	2,093.22
General Administration	131022	510	550,299.00	458,358.92	90,909.96	1,030.12
School Administration	131000	510	538,500.00	377,575.03	158,792.50	2,132.47
Fiscal Services	131030	510	250,773.00	193,629.43	56,303.93	839.64
Support Services	131003	510	105,196.54	84,244.89	19,047.54	1,904.11
Data Processing	131032	510	236,100.00	177,009.34	58,742.57	348.09
Administrative Technology Services	131021	510	457,659.56	362,689.53	94,009.03	961.00
Operation of Plant	131004	510	1,207,791.90	929,001.26	276,705.72	2,084.92
Maintenance of Plant	131033	510	222,283.85	159,600.00	60,782.22	1,901.63
Capital Outlay	131024	510	0.00	0.00	0.00	0.00
Safe Schools	131035	510	317,758.00	231,781.54	65,201.07	20,775.39
			3,993,249.85			34,070.59
Non-Operating	131014	510	0.00	0.00	0.00	0.00
TOTALS			14,195,611.00	10,845,554.05	3,221,931.81	128,125.14
AUXILIARY & STUDENT ACTIVITIES:						
Lunch Program	131015	510	470,000.00	218,921.83	153,966.59	97,111.58
Extended Day	131016	510	592,265.28	404,449.69	138,081.17	49,734.42
Activity Fees	131017	510	525,000.00	338,118.04	157,752.70	29,129.26
Athletic	131019	510	247,273.13	178,857.69	43,712.06	24,703.38
TOTALS			1,834,538.41	1,140,347.25	493,512.52	200,678.64

Project Name	ENDING DATE	BUDGET NUMBER	PROJECT #	ALLOCATION	Expenditures	Encumbrance	AVAILABLE BALANCE
CARES Act CTE Infrastructure	09/30/22	131000/523	100200	65,182.00	65,189.54	0.00	(7.54)
ESSER I	09/30/22	131000/523	100516	203,076.93	186,861.37	0.00	16,215.56
ESSER B.E.S.T. High Quality Curriculum	07/31/22	131000/523	100657	10,397.00	0.00	0.00	10,397.00
K-12 Civic Literacy Booklist	06/30/22	131000/523	100658	2,054.44	1,805.68	123.96	124.80
Safety and Security, FSUS Leon	01/31/23	131000/523	100659	42,000.00	1,032.65	40,297.36	669.99
Title I	09/30/22	131000/523	100723	272,998.00	191,142.03	56,452.16	25,403.81
Title II	06/30/22	131000/523	100724	51,125.00	2,292.49	0.00	48,832.51
ESSER B .E.S.T.	06/30/22	131000/523	100744	9,436.00	0.00	0.00	9,436.00
IDEA K-12	06/30/22	131000/523	100771	383,273.00	182,442.42	93,424.14	107,406.44
Title III	09/30/22	131000/523	100784	11,698.00	0.00	0.00	11,698.00
Title IV	09/30/22	131000/523	100785	20,845.00	10,113.24	75.00	10,656.76
ESSER II - Non-Enrollment	09/30/23	131000/523	100947	26,295.00	0.00	0.00	26,295.00
ESSER II - Academic Acceleration	09/30/23	131000/523	100949	131,475.00	32,085.00	1,561.62	97,828.38
ESSER II - Technology Assistance	09/30/23	131000/523	100950	32,869.00	0.00	0.00	32,869.00
IDEA, Part B	06/30/22	131000/523	100981	5,058.00	3,980.78	143.88	933.34
Carl Perkins	06/30/22	131000/523	100983	30,000.00	25,492.47	0.00	4,507.53
ESSER II - Lump Sum	09/30/23	131000/523	100984	466,736.00	462,986.82	35,016.99	(31,267.81)
ARP ESSER	09/30/24	131000/523	101179	1,007,203.00	0.00	0.00	1,007,203.00
Youth Mental Health Awareness	06/30/22	131000/523	101220	1,963.00	0.00	0.00	1,963.00
Civic Literacy Excellence Initiative	09/30/23	131000/523	101222	6,741.00	0.00	0.00	6,741.00
Computer Science Certification	06/30/22	131000/523	101308	15,299.00	0.00	0.00	15,299.00
TOTALS				2,795,724.37	1,165,424.49	227,095.11	1,403,204.77

FEFP:

Restricted Balance Forward	2,970,147.00
Reserved by Board	3,107,852.00
Available Cash for non-reoccurring expenses	6,549,129.91
ENDING CASH BALANCE	13,391,306.51

AUXILIARY AND STUDENT ACTIVITIES:

Lunch Program	141,866.69
Extended Day	33,091.29
Activity Fees	468,821.97
Athletics	120,397.65

AUXILIARY ENDING CASH BALANCE

764,177.60

FLORIDA STATE UNIVERSITY SCHOOLS

Budget FY 2021-22

Revised April 2022

Revenue and Expense Summary

REVENUE BASED ON 3rd CALCULATION FOR 2021-2022

	K-5	Secondary	K-12		Total	
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	
Total	3,738,789	6,583,270	3,873,552	6,686,466	20,882,077	0

648 1141 1789

Expenses

	Function 5000	Function 6000	Function 7000		Total	
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
Total	8,520,961	1,681,400	3,993,250	6,686,466	20,882,077	20,882,077

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

4/5/2022 12:38 PM

Florida State University Schools
#weareFSUS
2022-2023 Action, Goals and Communication
Plan

Goals	Action/Outcome	2022 April Update	Eval Area
<p>I. Academics Amplifying Excellence and Innovation: Across FSUS Academics, Research and State Level Programs (revised 1/10/2022)</p>	<ul style="list-style-type: none"> ✓ Promote and/or design courses, internships, externships and certificate programs focused on innovation and entrepreneurship in STEAM fields ✓ Further strengthen our FSUS/FSU research connection and expand to include other universities, agencies across Florida ✓ Through FSUS Course Progression Analysis, incorporate into curricula, courses, and materials perspectives that prepare students to live and work in a 	<ul style="list-style-type: none"> ➤ STEAM Course Progression: Completed Math/Science course offering/enrollment trends. ➤ STEAM Building: Completed “punch list” work. Continued work on moving needs, logistics, safety and security of building. ➤ Strategic Staffing Plan: Completed planning for 22/23 staffing including grant analysis, early recruiting planning ➤ Fundraising Meetings: Continued to planning new Advisory Council meeting. ➤ FSU Legislative Work: Continued work on monitoring legislative bills on assessment, curriculum and school funding. 	<p>Section A: Laws, Management, Policies Section C: Finance, Personnel Management Section D: Education Need, Development, Leadership</p>

II. Relationships

- a. **Realizing the Full Potential of our Diversity and Inclusion**
- b. **Creating and Maintaining a Safe School Campus**

- ✓ Monitor MTSS Team structure and workflow to maximize student learning and support for teachers and FSUS families.
- ✓ Review, refine and improve Board Policy, Procedures related to system improvement
- ✓ Implement widespread student participation plan for programs that promote resilience, physical and mental health, and lifetime habits for healthy living
- ✓ Continue refining system for ensuring welcoming, safe and secure campus
Continue communication strategic plan for reaching stakeholders in a more systematic manner

- **Title IX:** Scheduled updated leadership training (Revised to March) with T.Harmon on IX policies/laws.
- **ESE Services:** Began work (led by M. Broome) on updating ESE systems in FOCUS system.
- **Diversity/Inclusion Training and Strategic Planning:** Continued work on planning post-planning professional development.
- **Independence Landing:** Continued serving on IL Board. Began planning scheduled for April 18th
- **Policy Review:** Began work on policy changes from 2022 legislative session.
- **Campus Safety Work:** Attended safety review and safety policy meeting. Planned safety/security review for new STEAM building.
- **Safety Updates:** Attended monthly Campus Safety Team Meeting to comply with state law.
- **Department of Health:** Planned/organized walkthrough scheduled for May 20th. Joint planning event with LCEMS
- **Athletic Program Planning:** Continued work on new campus construction with Athletic Director, School Safety Committee and Leadership Team.

Section C: Finance, Personnel Management
Section D: Education Need, Development, Leadership
Section A: Laws, Management, Policies
Section B: Work with the Public/Community
Section E: Strategic Planning, Construction

Academics Relationships

a. Ensuring Student Success on Campus and Beyond

b. Preparing our Graduates for 21st Century Careers

- ✓ Increase academic and personal success of at-risk students through multi-faceted programs and support. (Mental Health Plan)
- ✓ Define high impact academic programming through use of intense data analysis and teamwork.
- ✓ Refine academic systems and student support systems to ensure K-5 students are prepared for 6-8
- ✓ Refine academic systems and student support systems to ensure 6-8 students are prepared for 9-12
- ✓ Refine academic systems and student support systems to ensure 9-12 students are prepared for post-graduation, college, career and life
- ✓ Attend community events to ensure FSUS involvement and to plan for unique, challenging, engaging opportunities for students and faculty
- ✓ Continue Capital Campaign to support campus development for students, faculty and community

- **Mental Health Partnership:** Expanded 21/22/23 plan to include servicing more students K-12 with Team. Completed for addition of Senior Mental Health Leader for 22/23 school year and completed Summer planning.
- **School Data Analysis:** Continued monitoring student data analysis related to achievement needs and gaps due to impact of COVID-19.
- **School/Academic Supports:** Continued tutoring/extra support systems for students with learning gaps.
- **Framework for essential data analysis:** Continued to work on student achievement/school grades and shift to new Florida academic standards. Identified and planned summer staffing and professional learning for teachers in Summer 2022
- **General Meetings:** Continued monthly planning and communication meetings. Initiated new marketing/communication work with Axios.
- **DRS Meetings:** Assisted with grant applications/management for Pembroke Pines including DOE accountability work.
- **Theatre/Auditorium:** Planned “soft opening” event for new Auditorium with RunDMC, Ward Foundation and community leaders.
- **BYOD/SSO Planning:** Began planning of 22/23 “Bring Your Own Device” plan update for MS/HS. Tech budget from state has been zeroed out.
- **Grants:** With D. Peart (Dean of Accountability), continued work on Grants: FEMA, ARP, CARES, ESSER, CIVICS, School Hardening, CTE.

Section B: Work with the Public/Community
Section D: Education Need, Development, Leadership

Action/Outcome	2022 April Update	Eval Area
<ul style="list-style-type: none"> ✓ Increase experiential learning including industry certifications, increased STEAM offerings, Coding/Tech Courses/ESSA requirements. ✓ Develop comprehensive FSUS Student Services Plan utilizing counselors, deans, mentors and community partners 	<ul style="list-style-type: none"> ➤ Industry Certifications: Continued innovative CTE programs planning: expansion of CAN/medical program, robotics/technology, and ag programs. Continued planning with FL DOE and administration related to application (\$110,000) for CTE expansion grant. ➤ STEAM Education: Continued the enhancement and development of our course offerings including electives and innovation- related courses. ➤ STEAM Building: Continued planning for use/impact of new STEAM Building. ➤ ESE Programs: Continued planning for 22/23 school year for both programs. 	<p>Section C: Finance, Personnel Management Section D: Education Need, Development, Leadership Section E: Strategic Planning, Construction</p>

	Action/Outcome	2022 April Update	Eval Area
<p>III. Experiences and Relationships</p> <p>Investing Strategically in FSUS and in our Reputation</p>	<ul style="list-style-type: none"> ➤ Continue to work collaboratively with FSU Foundation on funding and community support ➤ Continue systems approach to communicate/celebrate our student/faculty accomplishments ➤ Open STEAM building and launch new courses/programs ➤ Development of plan for Hurricane Preparedness ➤ Collaborate with and participate in community events 	<ul style="list-style-type: none"> ➤ STEAM Building: Scheduled for “punch list” review this month (April) with CO scheduled for 4.15.22 ➤ Hurricane Response/Preparedness: Began planning for extended Florida Hurricane season and use of STEAM building. ➤ Campus Expansion: Continued work on potential options for campus expansion and use of new property. ➤ 22/23 Budget Planning: Continued work on long-range planning/related to state/local/federal funding and outside grant monies. ➤ FSUS Events: Attended Daddy-Daughter Dance, Fun Friday including being in the Dunking Booth (Special thanks to Mr. Henry and all the students (30 of them) that dunked me! 😊) ➤ Sports Sciences/Medical Career Curriculum ➤ Drone Filming: Organized drone fly-through of STEAM building. ➤ Spring Deans/Chairs: Attended FSU event. ➤ Make-A-Wish: Attended first board meeting. ➤ Women’s Leadership Conference at University of Western Florida: Panelist for the sold ➤ Athletics: Attended basketball games, softball, baseball, wrestling and flag football events. ➤ Leadership Florida: Continued serving on LF Regional Board. Hosted LF Reception for NW Florida members. Planned regional events. Co-planned Great Giving Day. 	<p>Section D: Education Need, Development, Leadership</p> <p>Section E: Strategic Planning, Construction</p>

--	--	--	--

Key to Eval Areas

Section A: Laws, Management, Policies

Section B: Work with the

Public/Community **Section C:** Finance,

Personnel Management

Section D: Education Need, Development, Leadership

Section E: Strategic Planning, Construction

FLORIDA STATE UNIVERSITY SCHOOLS 2022-2023 SCHOOL CALENDAR

2022

August	1 02-05 08	Teachers Report Teacher Pre-Planning Students Report
September	05 14	Labor Day Holiday Early Release Day 11:45 A.M. - Teacher Professional Development Day
October	14 17	End of First Quarter Professional Development Day (Students out)
November	10 11 21-25 24-25	Early Release Day 11:45 A.M. - Teacher Planning Day Veterans Day Holiday (Students and all Employees out) Thanksgiving Holiday (Students and Teachers out) Thanksgiving Holidays (Students and all Employees out)
December	14, 15, 16 16 19-30 26	Middle and High School Semester, Final & District Exam Days (Early Release) End of Second Quarter Winter Holidays (Teachers and Students out) Christmas Holiday (All Employees and Students out)

2023

January	02 03 03 04 16	New Year's Holiday (All Employees and Students out) Staff and Teachers return from Holiday Break (Students Out) Teacher Planning Day (Students Out) Students Return Martin Luther King Holiday (All Employees and Students out)
February	01 20	Early Release Day 11:45 A.M. - Teacher Professional Development Day President's Day (Students and Teachers Out)
March	10 13-17 20 21	End of Third Quarter Spring Break (Students and Teachers Out) Teacher Planning Day (Students Out) Students Return
April	06 07 10	Early Release Day 11:45 A.M. - Teacher Planning Day Spring Holiday (Students and Teachers Out) Spring Holiday (Students and Teachers Out)
May	22,23,24 24 29	Middle and High School Final and District Exam Days (Early Release) Last Day of School/End of Fourth Quarter Memorial Day Holiday (All Employees and Students Out)
May	25,26,30	Teacher Post Planning Days
Summer 2022	May 31- Aug 4	Four-day work week for all 12-month employees