

FLORIDA STATE UNIVERSITY SCHOOLS
Budget FY 2022-23
MAY 2022

Revenue and Expense Summary

REVENUE BASED ON FINAL CONFERENCE REPORT FOR 2022-2023

	K-5	Secondary	K-12		Total	
Florida Education Funding Program	4,251,527	6,949,847			11,201,374	
ESE Guaranteed			353,520		353,520	
Supplemental Instruction Allocation			303,553		303,553	
Reading Instruction			205,890		205,890	
Class Size Reduction			1,673,782		1,673,782	
Safe Schools			329,760		329,760	
Mental Health			179,547		179,547	
Instructional Materials			138,790		138,790	
Media			7,991		7,991	
Science Lab			2,184		2,184	
Teacher Classroom Supply Assistance			33,614		33,614	
Teacher Salary Increase			450,255		450,255	
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				937,364	937,364	
Local Tax Millage Appropriation				1,582,323	1,582,323	
Transfer from Cash Reserves					0	
Total	4,251,527	6,949,847	3,678,886	6,696,724	21,576,984	0

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Expenses

	Function 5000	Function 6000	Function 7000		Total	
K-5	2,535,085				2,535,085	
6-12	4,208,741				4,208,741	
K-12	261,899	\$1,367,031	\$3,676,877		5,305,807	
ESE Guaranteed	163,891				163,891	
Supplemental Instruction Allocation	223,610				223,610	
Reading Instruction	157,039				157,039	
Class Size Reduction	1,118,071				1,118,071	
Safe Schools			329,760		329,760	
Mental Health		179,547			138,554	
Instructional Materials	138,790				138,790	
Media		7,991			7,991	
Science Lab	2,184				2,184	
Teacher Classroom Supply Assistance	33,614				33,614	
Teacher Salary Increase	450,255				450,255	
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				1,537,220	1,537,220	
Liability ins/capital outlay				982,467	982,467	
Contingency						25,876
Total	9,293,178	1,554,569	4,006,637	6,696,724	21,551,108	21,576,984

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