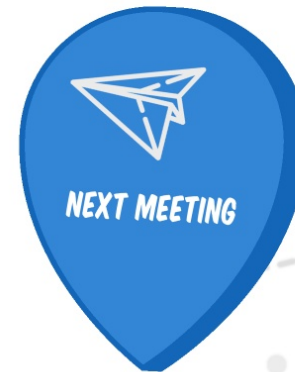
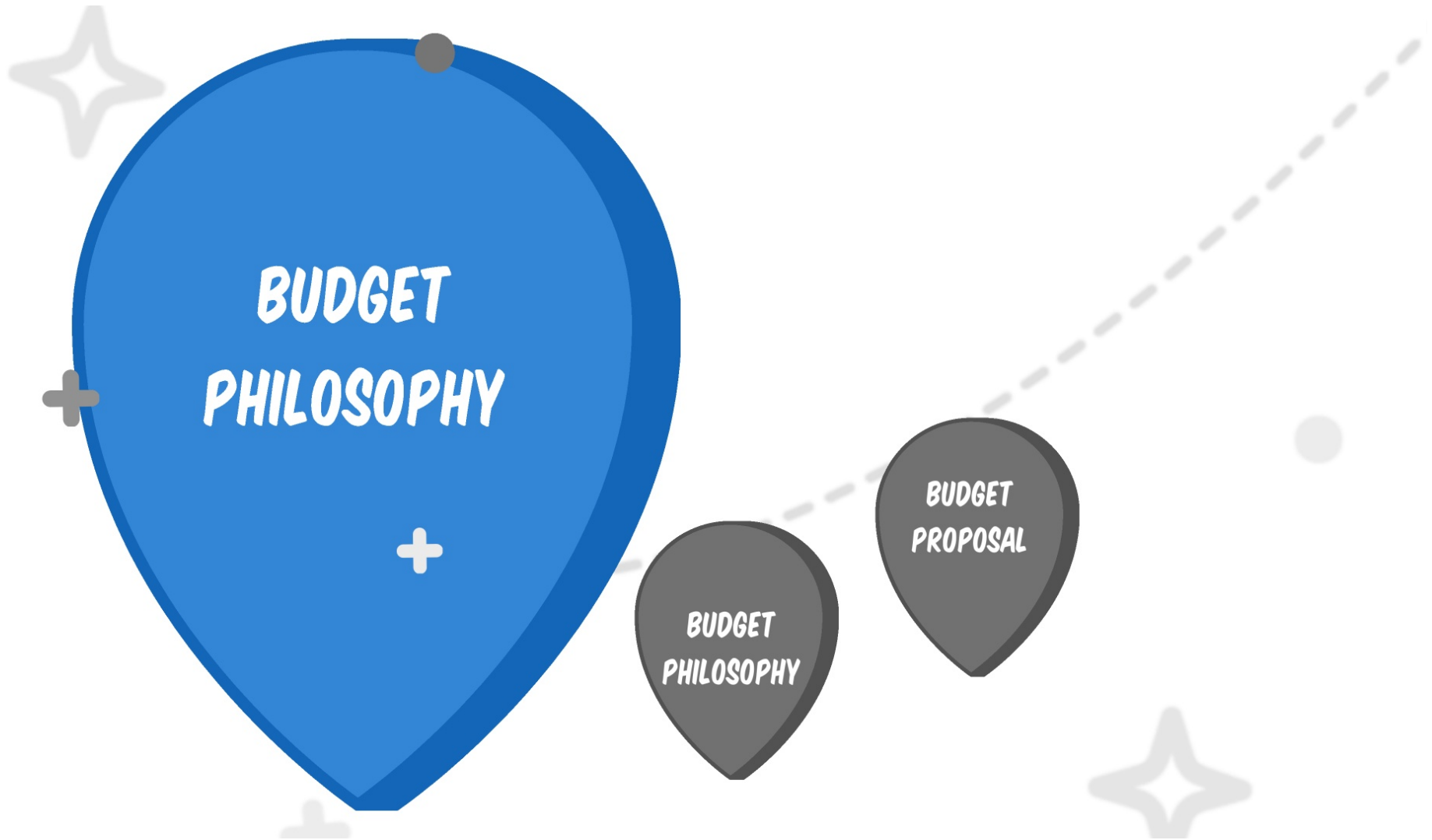


# FSUFSD

## 2021-22 BUDGET

### WORK SESSION #1

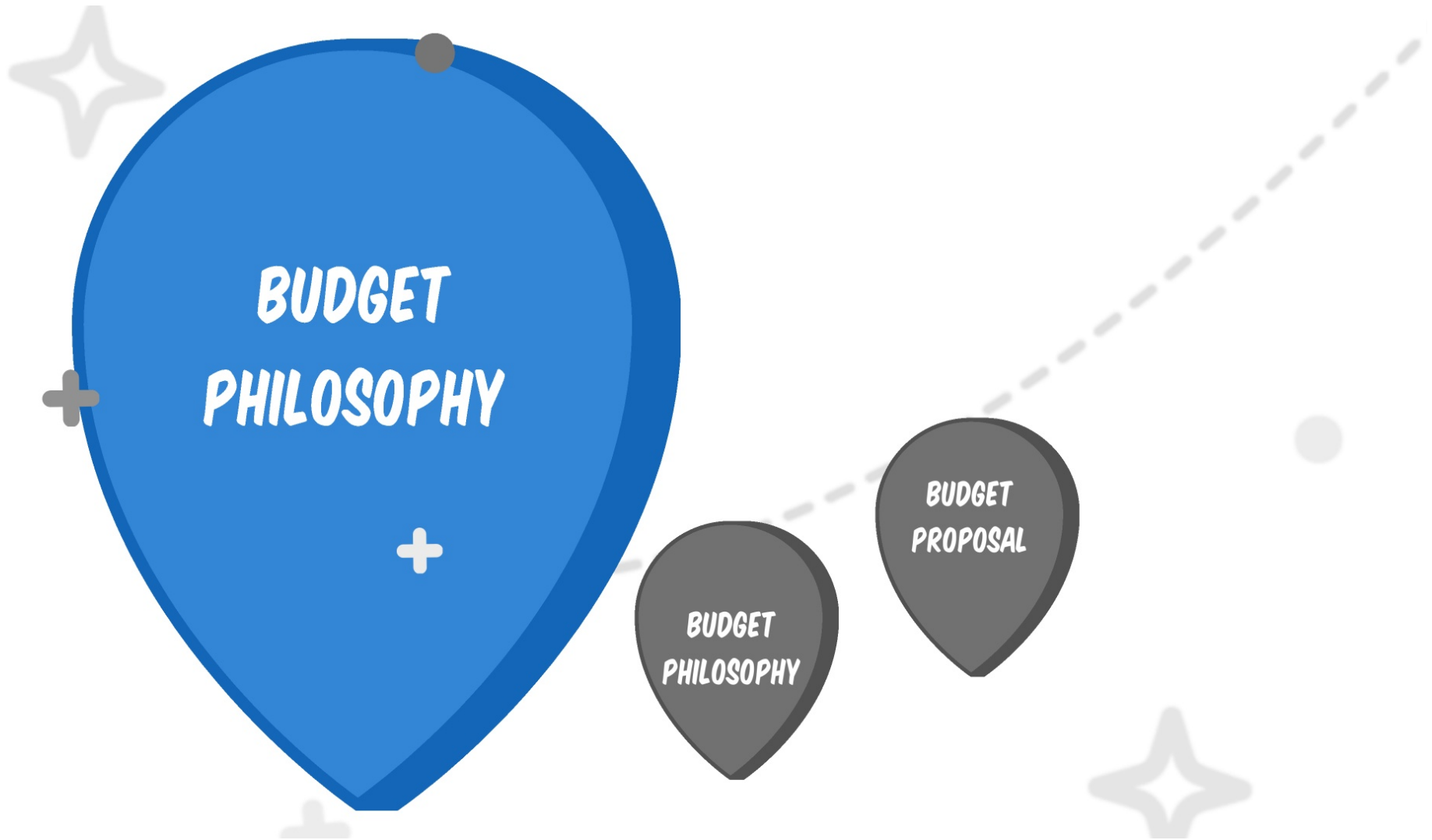






# BUDGET PHILOSOPHY<sup>★</sup>

- + Curriculum and Instruction needs drive our budgeting process.
- + Focus on class sizes.
- + Continue annual investments in transportation, technology, security and facilities maintenance/upgrades.
- + Seek to minimize our impact on taxes.
- + Practice multi-year financial planning.
- + Appropriately fund budget codes to prevent spikes in the tax levy.



# BUDGET PROPOSAL

2020-2021 ✦



✦ 2021-2022

\$40,163,500 ✦

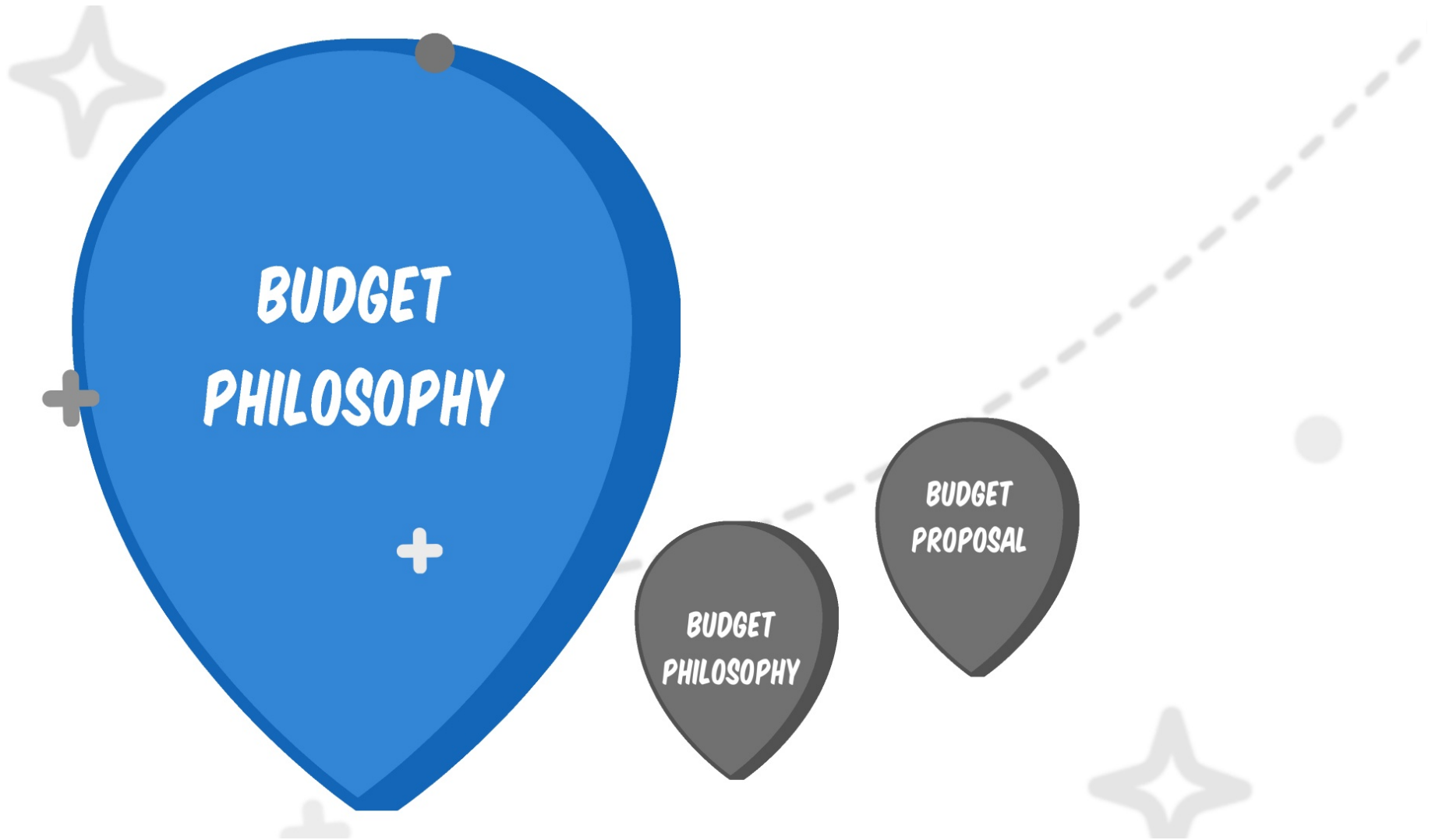
✦ Draft 1: \$41,837,929

✦ \$1,674,429 increase

4.17 % Budget to Budget Increase

Tax Levy Increase TBD

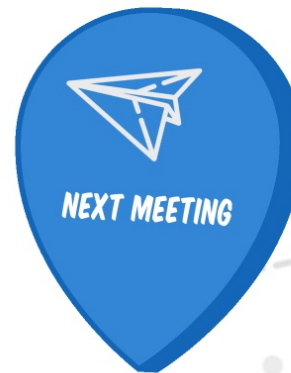
This represents the first draft of the budget. The proposal will decrease as we receive more information regarding grants, enrollment, retirement and health insurance costs.



# FSUFSD

## 2021-22 BUDGET

### WORK SESSION #1



## **CONTINUED COMMITMENTS**

This budget proposal includes all of our current commitments. A selection of highlights by area is presented on the following slides.

**INSTRUCTION**

**TRANSPORTATION  
& FACILITIES**

**TECHNOLOGY**



# INSTRUCTION

1



Differentiated  
Instruction

2



Individualized  
Instruction

3



STEAM

4



Pre-Kindergarten  
Program

## **CONTINUED COMMITMENTS**

This budget proposal includes all of our current commitments. A selection of highlights by area is presented on the following slides.

**INSTRUCTION**

**TRANSPORTATION  
& FACILITIES**

**TECHNOLOGY**

# TRANSPORTATION & FACILITIES



## ✦ Updated fleet

We typically purchase one bus per year and retire our oldest vehicle.

## ✦ Expanded Transportation

We propose to maintain the expanded transportation eligibility offering.

## ✦ Safety & Security

Includes funds for consultations, trainings, increased SRO services, security equipment & infrastructure.

## **CONTINUED COMMITMENTS**

This budget proposal includes all of our current commitments. A selection of highlights by area is presented on the following slides.

**INSTRUCTION**

**TRANSPORTATION  
& FACILITIES**

**TECHNOLOGY**

# TECHNOLOGY

✦ ZSPACE

✦ 1:1 IPAD INITIATIVE

✦ UPGRADING INFRASTRUCTURE

✦ INTERACTIVE WHITEBOARD REPLACEMENT - 5 YEAR  
CYCLE

## **CONTINUED COMMITMENTS**

This budget proposal includes all of our current commitments. A selection of highlights by area is presented on the following slides.

**INSTRUCTION**

**TRANSPORTATION  
& FACILITIES**

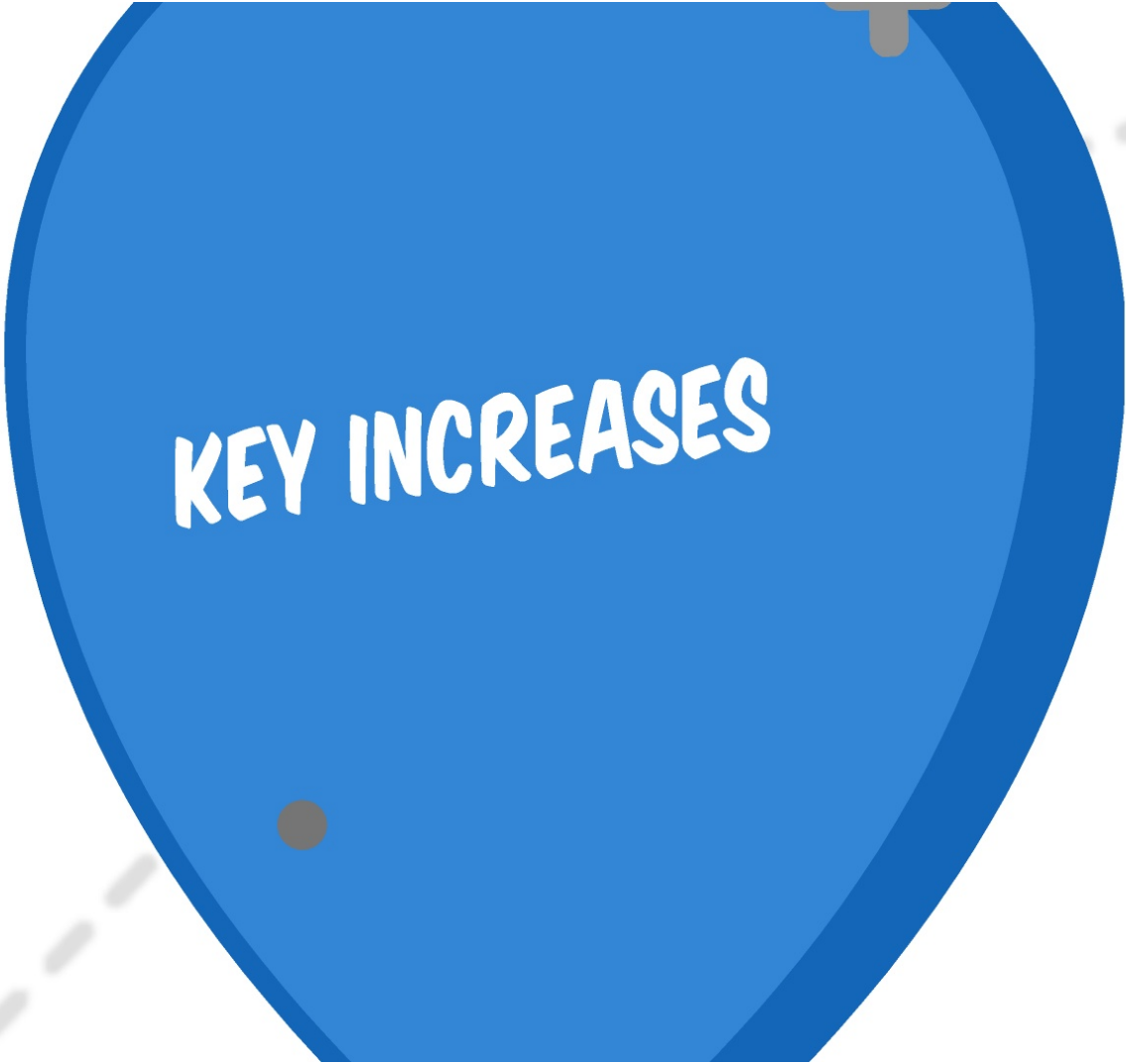
**TECHNOLOGY**

# FSUFSD

## 2021-22 BUDGET

### WORK SESSION #1



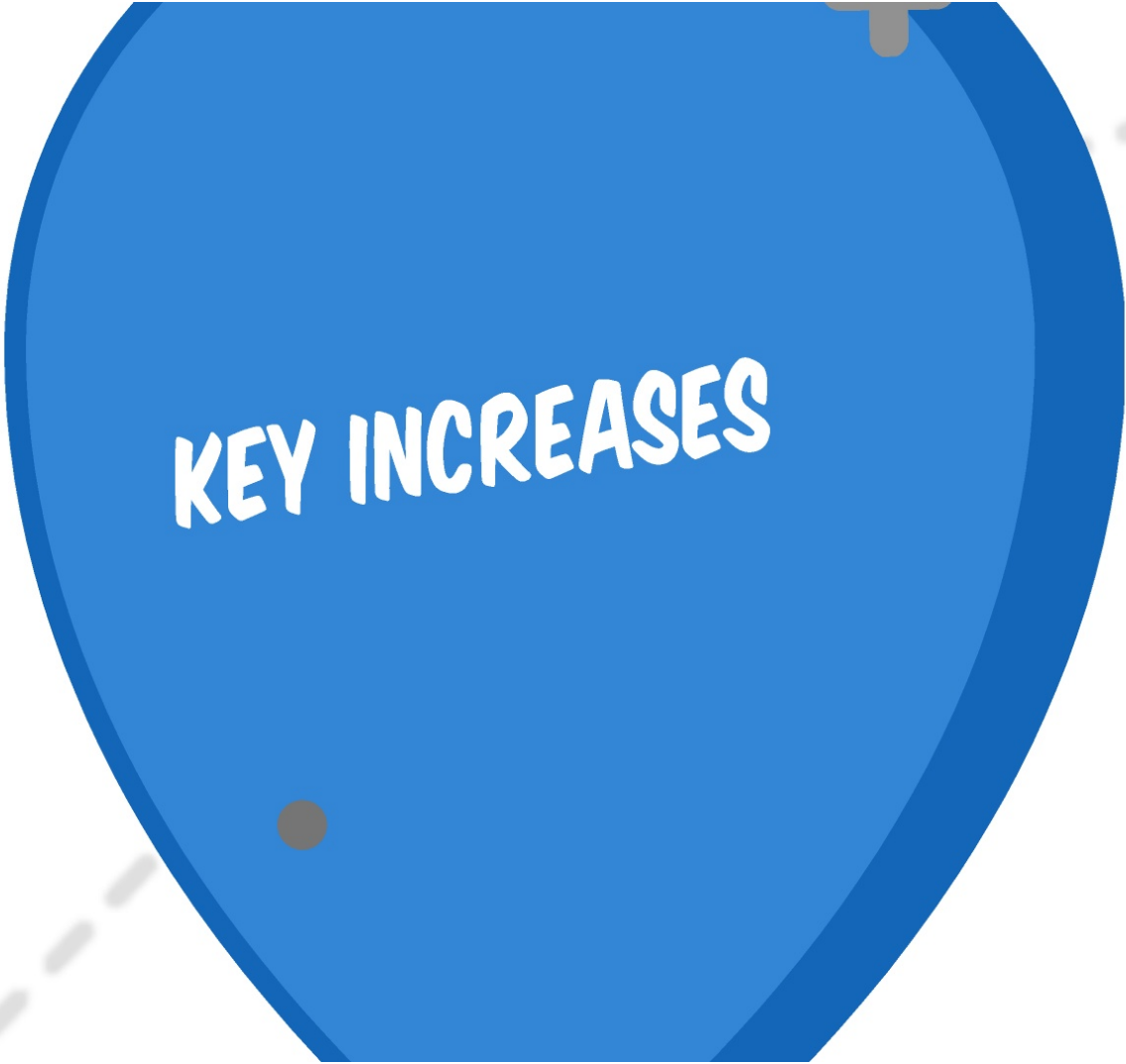






## MANDATED COSTS

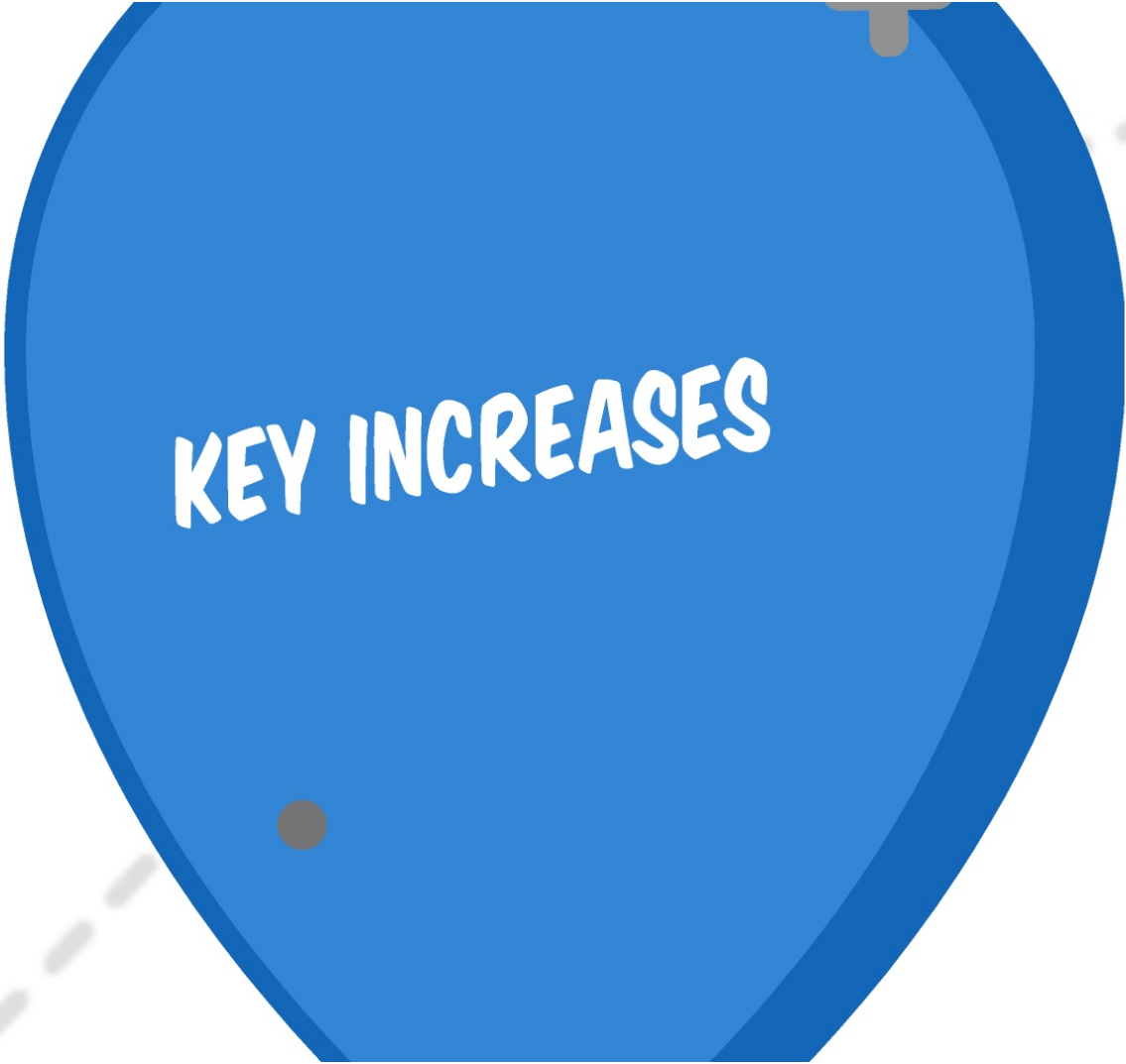
- ✦ Retirement costs are increasing.
- ✦ Health Insurance costs are increasing.
- ✦ Additional staff may be needed due to COVID protocols.
- ✦ Absentee ballot and postage costs?
- ✦ PPE
- ✦ Cleaning Supplies





## NEW INITIATIVES

- ✦ Additional Security Services
  - ✦ SRO position added.
  
- ✦ Textbooks
  - ✦ Renewal of our Math Series.
  - ✦ Completion of the Science Series.
  - ✦ Transition of primary Reading Series.



# FSUFSD

## 2021-22 BUDGET

### WORK SESSION #1



## FSUFSD & THE TAX CAP

- ✦ CPI announced at 1.23%.  
*The lowest since 2016.*

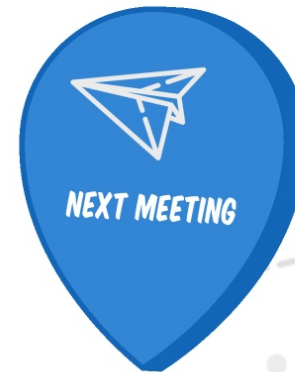
- ✦ The FSUFSD tax levy is not available yet.

*State Aid figures are needed in order to finalize the calculation.*

# FSUFSD

## 2021-22 BUDGET

### WORK SESSION #1





**BUDGET WORK SESSION #2**

February 24, 2021  
8:00 p.m.



# FSUFSD

## 2021-22 BUDGET

### WORK SESSION #1

