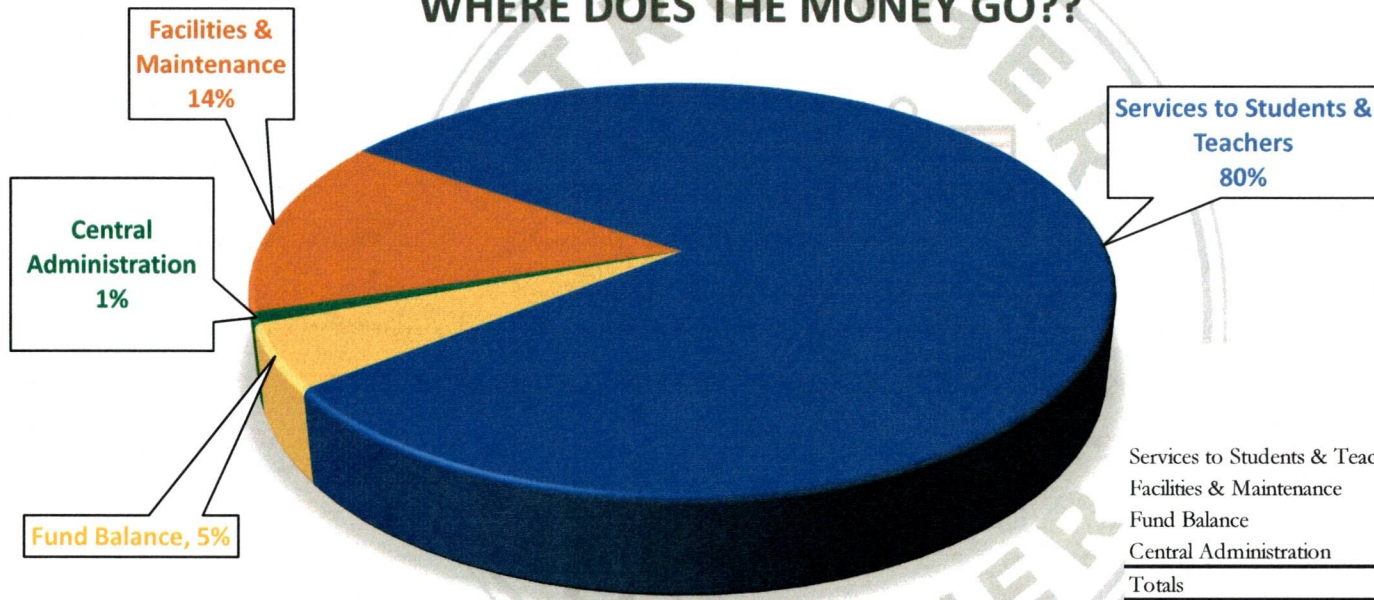


General Fund Only 2023-24 Final Budget Book (in millions)

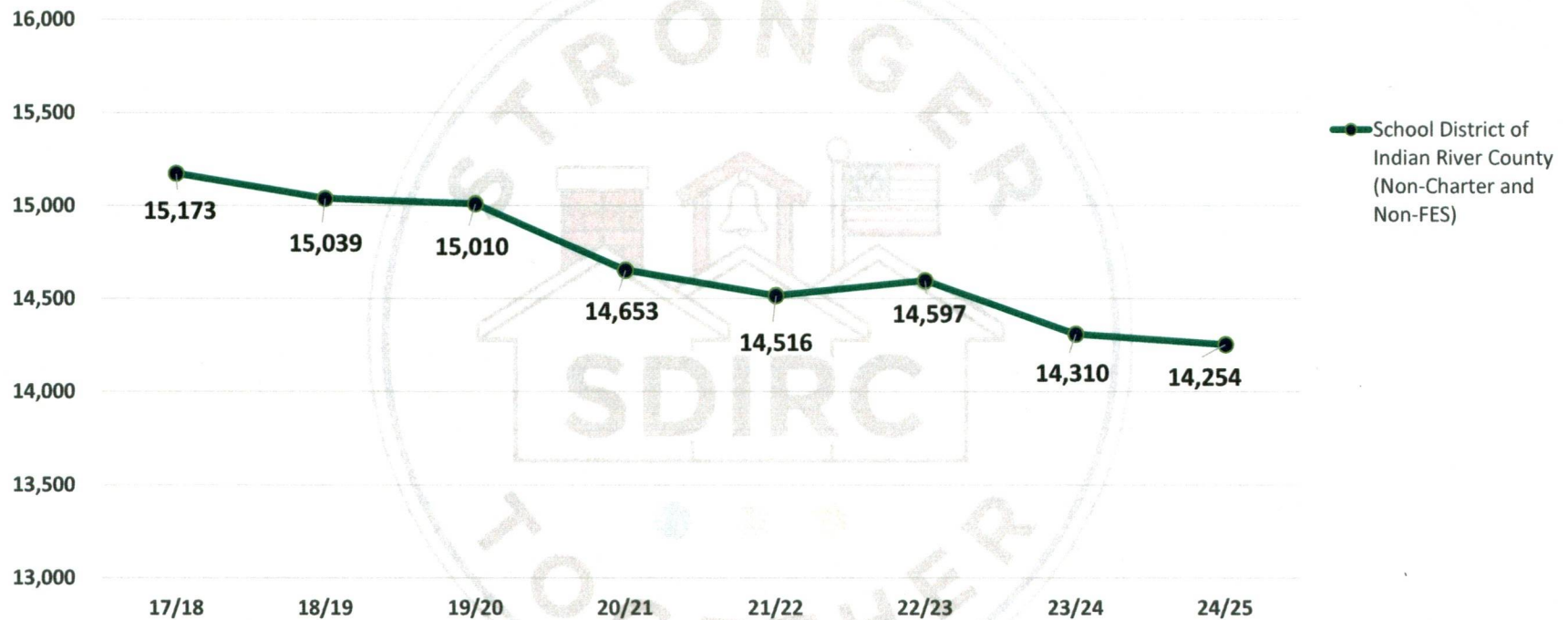
WHERE DOES THE MONEY GO??



	2023-24 Budget (In Millions)	Pct
Services to Students & Teachers	\$171	81%
Facilities & Maintenance	\$30	14%
Fund Balance	\$9	5%
Central Administration	\$1	0%
Totals	\$212	100%

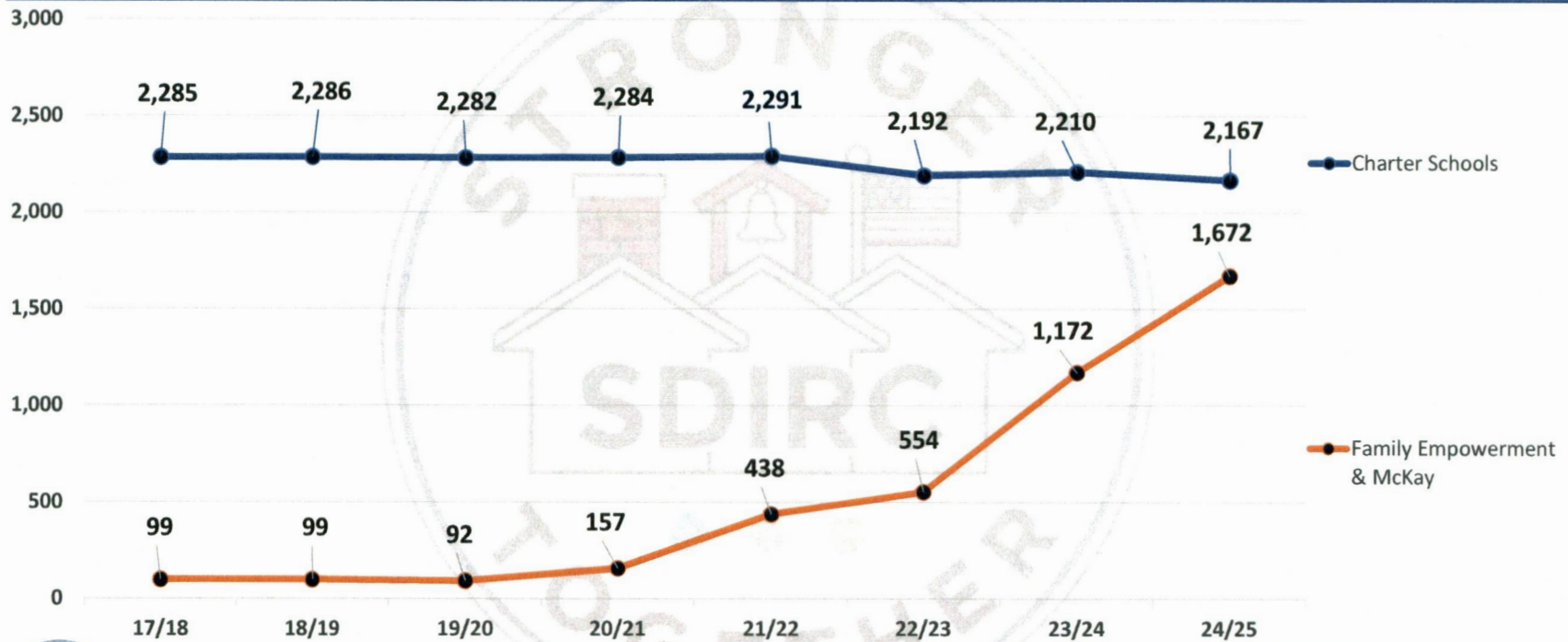


Full Time Equivalent (FTE) Students Non-Charter & Non- Family Empowerment



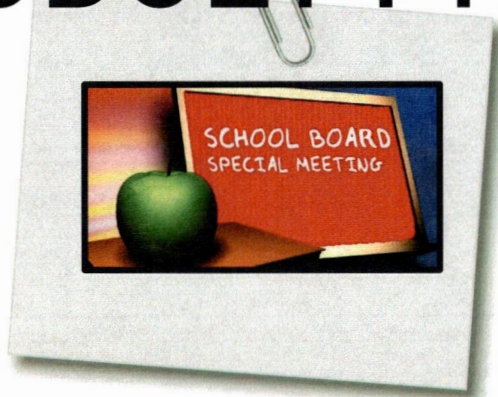
2017 through 2024 Source: FLDOE recalibrated Unweighted FTE.
2024 – 2025 Source: HB 5001 Conference Report

Full Time Equivalent (FTE) Students Charter & Family Empowerment



2017 through 2024 Source: FLDOE recalibrated Unweighted FTE. 2024-2025 Source: HB 5001 Conference Report
Starting with 2022/23 McKay Scholarship Included with Family Empowerment

NEXT STEPS: BUDGET PROCESS



June / July	July 16th	July 19th	July 22nd	September 9th
<p>Board Briefings Input and Feedback</p>	<p>Approval of TRIM (Truth in Millage) advertisement for publication in TC Palm.</p>	<p>TRIM Advertisements published in TC Palm. Budget Summary, Capital Outlay and Date of 1st Budget Meeting.</p>	<p>Special Board meeting to Approve Tentative Millage and Tentative Budget.</p>	<p>Special Board meeting to Approve Final Millage and Final Budget.</p>

2024-25 Anticipated Budget Impactors

Family Empowerment	\$ 3,098,170
Anticipated Salary Increases	2,633,102
Retention/Performance Pay	1,500,000
Health Insurance	1,000,000
Insurance Increases (Property/Casualty)	590,000
Inflationary Increases in Discretionary Budgets (Financial Audit, CPI)	310,000
New Fingerprinting Requirement - F.S. 435.12	300,000
Florida Retirement System (FRS)	80,000
Federal Positions- ESSER ARP Funding Ending	5,300,000
Total	\$ 14,811,272

