

FAU – Palm Beach District: Budget Overview July 2019

The 17-18 and 18-19 Budgets are based on the Florida Education Finance Program (FEFP) Calculations which are located at <http://www.fldoe.org/finance/fl-edu-finance-program-fefp/fl-edu-finance-program-fefp-calculatio.stml>

The current Final Conference Report for March 8, 2018 is found at

https://www.flSenate.gov/PublishedContent/Session/2018/Conference/2/RelatedDocument/2018-19%20Conference%20FEFP%203-8-18_239.pdf

Public Education Capital Outlay (PECO) Funding is the Educational Appropriations Bill. The PECO

SY 18-19 <https://www.flSenate.gov/Session/Bill/2018/5001/BillText/er/PDF> (Pg 8)

SY 17-18 http://laws.flrules.org/files/Ch_2017-070.pdf (Pg 7)

The purpose of PECO funding is to fund construction and maintenance projects.

The table below is a summary of the final FY17-18 for the FAU – Palm Beach District based on the fourth calculation. The projected budget for 18-19 is included from Conference Report

FAU Lab - Palm Beach (Henderson/FAU High) FY16 to FY17 Budget Comparison

FY17-18 Budget Fourth Calculation 5/22/18	Amount	FY18-19 Budget Final Conference Report 3/8/18	Amount
Total Unweighted FTE Enrolled	1,139.35 Students	Total Unweighted FTE Enrolled	1,145.67 Students
Total Weighted FTE	1,166.79	Total Weighted FTE	1,173.68
Base Student Allocation (BSA)	\$4,203.95	Base Student Allocation (BSA)	\$4,204.42
Funding for BSA (Weighted)	\$4,905,127	Funding for BSA (Weighted)	\$4,932,836
District Cost Differential Factor	1.0426	District Cost Differential Factor	1.0430
Base Funding w/out Categorical Funding	\$5,114,085	Base Funding w/out Categorical Funding	\$5,144,948
Categorical Funding	\$4,174,497	Categorical Funding	\$4,407,979
Total Budget	\$9,288,582	Total Budget	\$9,552,927
Total Funds per student per unweighted FTE	\$8,152.53	Total Funds per student per unweighted FTE	\$8,338.29
PECO	\$1,438,724	PECO	\$1,548,581
Categorical Funding		Categorical Funding	
Safe Schools	\$70,728	Safe Schools	\$292,186
ESE Guaranteed Allocation	\$112,058	ESE Guaranteed Allocation	\$113,128
Supplemental Academic Instruction	\$297,962	Supplemental Academic Instruction	\$299,453
Sparsity	\$574,021	Sparsity	\$580,499
State Funded Discretionary Contribution	\$818,828	State Funded Discretionary Contribution	\$864,248
Reading Allocation	\$163,006	Reading Allocation	\$162,946
Digital Classrooms	\$517,760	Digital Classrooms	\$358,011
Instructional Materials	\$269,996	Instructional Materials	\$254,915
Teacher Classroom Supply Assistance	\$18,375	Teacher Classroom Supply Assistance	\$22,050
Lottery and School Recognition Funds	\$114,136	Lottery and School Recognition Funds	\$114,136
Class Size Reduction	\$1,217,292	Class Size Reduction	\$1,221,183
Other Allocations and Adjustments	\$335	Other Allocations and Adjustments	\$0
		Mental Health Allocation	\$125,224