

FAU – Palm Beach District: Budget Overview 2019-2020

All School 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 2018-19 Final Budget Report can be found at <http://www.fldoe.org/core/fileparse.php/7507/urlt/1819FEFPFinalCalc.pdf>

The 2019-20 Budget Third Calculation can found at www.fldoe.org/core/fileparse.php/7507/urlt/1920FEFP3rdCalc.pdf

Public Education Capital Outlay (PECO) Funding is the Educational Appropriations Bill. The purpose of PECO funding is to fund construction and maintenance projects. PECO appropriation for FY18 and FY19 can be found, respectively, at:

<http://www.fldoe.org/core/fileparse.php/7501/urlt/1819CapitalProjectsPlan.pdf> (pp. 1 and 6)

<http://www.fldoe.org/core/fileparse.php/7501/urlt/1920CapitalProjectsPlan.pdf> (p. 1)

The table below is a summary of the 2018-19 Final Calculation and the 2019-20 Third Calculation - Projected Budget for the 2020-21 Fiscal Year.

FAU Lab School - Palm Beach (Henderson/FAU High) 2018-19 to 2019-20 Projected Budget Comparison

2018-19 Budget Final Calculation 10/4/19	Amount	2019-20 Budget Third Calculation 1/17/20 (FY21 Projected Budget)	Amount
Total Unweighted FTE Enrolled Students	1,146.46	Total Unweighted FTE Enrolled Students	1,207.02
Total Weighted FTE	1,173.17	Total Weighted FTE	\$1,238.54
Base Student Allocation (BSA)	\$4,204.42	Base Student Allocation (BSA)	\$4,279.49
Funding for BSA (Weighted)	\$4,932,499	Funding for BSA (Weighted)	\$5,300,320
District Cost Differential Factor	1.0430	District Cost Differential Factor	1.0426
Base Funding w/out Categorical Funding	\$5,144,596	Base Funding w/out Categorical Funding	\$5,526,114
Categorical Funding	\$4,412,889	Categorical Funding	\$4,713,962
Total Budget	\$9,557,485	Total Budget	\$10,240,076
Total Funds per student per unweighted FTE	\$8,336.52	Total Funds per student per unweighted FTE	\$8,483.77
PECO (FY19)	\$1,738,830	PECO (FY 20)	\$1,799,817
Categorical Funding		Categorical Funding	
Safe Schools	\$292,479	Safe Schools	\$296,361
ESE Guaranteed Allocation	\$106,721	ESE Guaranteed Allocation	\$134,159
Supplemental Academic Instruction	\$299,799	Supplemental Academic Instruction	\$314,013
Sparsity	\$582,064	Sparsity	\$594,738
State Funded Discretionary Contribution	\$868,077	State Funded Discretionary Contribution	\$950,540
Reading Allocation	\$163,086	Reading Allocation	\$164,981
Digital Classrooms	\$358,364	Digital Classrooms	\$250,803
Instructional Materials	\$266,712	Instructional Materials	\$287,060
Teacher Classroom Supply Assistance	\$22,050	Teacher Classroom Supply Assistance	\$22,025
Lottery and School Recognition Funds	\$117,350	Lottery and School Recognition Funds	\$115,099
Class Size Reduction	\$1,210,787	Class Size Reduction	\$1,261,849
N/A	-	Best & Brightest	\$208,640
Mental Health Allocation	\$125,400	Mental Health Allocation	\$128,962
Other Allocations and Adjustments	\$0	Other Allocations and Adjustments	(\$15,268)