

## FAU – Palm Beach District: Budget Overview 2018-2019

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/18191stCalculation.pdf>

The 2018-19 Budget Third Calculation can found at <http://www.fldoe.org/core/fileparse.php/7507/urlt/18193rdCalc.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/CPP1718.pdf> (pp. 1 and 6)

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

The table below is a summary of the 2018-19 Final Conference Report and the 2019-20 Projected Budget for the FAU – Palm Beach District based on the Third Calculation.

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

<b>2018-19 Budget Final Conference Report 3/8/18</b>	<b>Amount</b>	<b>2018-19 Budget Third Calculation 1/1/19 (FY20 Projected Budget)</b>	<b>Amount</b>
Total Unweighted FTE Enrolled Students	1,145.67	Total Unweighted FTE Enrolled Students	1,143.36
Total Weighted FTE	1173.25	Total Weighted FTE	\$1,170.08
Base Student Allocation (BSA)	\$4,204.42	Base Student Allocation (BSA)	\$4,204.42
Funding for BSA (Weighted)	\$4,932,836	Funding for BSA (Weighted)	\$4,919,508
District Cost Differential Factor	1.0430	District Cost Differential Factor	1.0430
Base Funding w/out Categorical Funding	\$5,144,948	Base Funding w/out Categorical Funding	\$5,131,047
Categorical Funding	\$4,407,979	Categorical Funding	\$4,407,142
<b>Total Budget</b>	<b>\$9,552,927</b>	<b>Total Budget</b>	<b>\$9,538,189</b>
Total Funds per student per unweighted FTE	\$8,338.29	Total Funds per student per unweighted FTE	\$8,342.24
PECO (FY18)	\$1,565,319	PECO (FY 19)	\$1,738,830
<b>Categorical Funding</b>		<b>Categorical Funding</b>	
Safe Schools	\$292,186	Safe Schools	\$292,311
ESE Guaranteed Allocation	\$113,128	ESE Guaranteed Allocation	\$107,087
Supplemental Academic Instruction	\$299,453	Supplemental Academic Instruction	\$299,008
Sparsity	\$580,499	Sparsity	\$581,644
State Funded Discretionary Contribution	\$864,248	State Funded Discretionary Contribution	\$864,998
Reading Allocation	\$162,946	Reading Allocation	\$162,914
Digital Classrooms	\$358,011	Digital Classrooms	\$357,376
Instructional Materials	\$254,915	Instructional Materials	\$266,345
Teacher Classroom Supply Assistance	\$22,050	Teacher Classroom Supply Assistance	\$22,050
Lottery and School Recognition Funds	\$114,136	Lottery and School Recognition Funds	\$117,323
Class Size Reduction	\$1,221,183	Class Size Reduction	\$1,210,787
Other Allocations and Adjustments	\$0	Other Allocations and Adjustments	\$0
Mental Health Allocation	\$125,224	Mental Health Allocation	\$125,299