

FAU – Palm Beach District: Budget Overview 2020-2021

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 2019-20 Final Budget Report can be found at <http://www.fldoe.org/core/fileparse.php/7507/urlt/1920FEFPFinalCalc.pdf>

The 2020-21 Budget Second Calculation can found at www.fldoe.org/core/fileparse.php/7507/urlt/2021FEFPSecondCalc.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 FY20 and FY210 can be found, respectively, at:

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

<http://www.fldoe.org/core/fileparse.php/7501/urlt/2021CapitalProjectsPlan.pdf> (p. 1)

The table below is a summary of the 2019-20 Final Calculation and the 2020-21 Second Calculation - Projected Budget for the 2021-22 Fiscal Year.

FAU Lab School - Palm Beach (Henderson/FAU High) 2019-20 to 2020-21 Budget Comparison

2019-20 Budget Final Calculation 11/5/20	Amount	2020-21 Budget Second Calculation 7/17/20 (FY22 Projected Budget)	Amount
Total Unweighted FTE Enrolled Students	1,207.17	Total Unweighted FTE Enrolled Students	1,277.07
Total Weighted FTE	1,238.78	Total Weighted FTE	\$1,316.46
Base Student Allocation (BSA)	\$4,279.49	Base Student Allocation (BSA)	\$4,319.49
Funding for BSA (Weighted)	\$5,301,347	Funding for BSA (Weighted)	\$5,686,436
District Cost Differential Factor	1.0426	District Cost Differential Factor	1.0413
Base Funding w/out Categorical Funding	\$5,527,184	Base Funding w/out Categorical Funding	\$5,921,286
Categorical Funding	\$4,710,291	Categorical Funding	\$4,519,524
Total Budget	\$10,237,475	Total Budget	\$10,712,716
Total Funds per student per unweighted FTE	\$8,480.56	Total Funds per student per unweighted FTE	\$8,388.51
PECO (FY20)	\$1,799,817	PECO (FY21)	\$1,905,096
Categorical Funding		Categorical Funding	
Safe Schools	\$296,372	Safe Schools	\$298,528
ESE Guaranteed Allocation	\$136,491	ESE Guaranteed Allocation	\$140,494
Supplemental Academic Instruction	\$314,083	Supplemental Academic Instruction	\$331,570
Sparsity	\$593,567	Sparsity	\$634,785
State Funded Discretionary Contribution	\$951,455	State Funded Discretionary Contribution	\$1,045,729
Reading Allocation	\$164,966	Reading Allocation	\$167,233
Digital Classrooms	\$250,804	Digital Classrooms	\$100,313
Instructional Materials	\$285,388	Instructional Materials	\$300,842
Teacher Classroom Supply Assistance	\$22,025	Teacher Classroom Supply Assistance	\$24,245
Lottery and School Recognition Funds	\$115,099	Lottery and School Recognition Funds	\$0.00
Class Size Reduction	\$1,261,849	Class Size Reduction	\$1,334,275
Best & Brightest	\$208,640	Best & Brightest	\$0.00
Mental Health Allocation	\$128,968	Mental Health Allocation	\$141,510
Compression Allocation	\$0.00	Compression Allocation	\$56,936
Teacher Salary Increase	\$0.00	Teacher Salary Increase	\$214,970
Other Allocations and Adjustments	(\$19,416)	Other Allocations and Adjustments	\$0.00