

FAU – Palm Beach School District: Budget Overview 2021-2022

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 2020-21 Final Budget Report can be found at <http://www.fldoe.org/core/fileparse.php/7507/urlt/2021FEFPFinalCalc.pdf>
 The 2021-22 Budget Third Calculation can be found at <https://www.fldoe.org/core/fileparse.php/7507/urlt/2122FEFPThirdCalc.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 FY21 and FY22 can be found, respectively, at:
<http://www.fldoe.org/core/fileparse.php/7501/urlt/2021CapitalProjectsPlan.pdf> (p. 1)
<http://www.fldoe.org/core/fileparse.php/7501/urlt/2022CapitalProjectsPlan.pdf> (p. 1)

The table below is a summary of the 2020-21 Final Calculation and the 2021-22 Third Calculation - Projected Budget for the 2022-23 Fiscal Year.

FAU Lab School - Palm Beach (Henderson/FAU High) 2020-21 to 2021-22 Budget Comparison

2020-21 Budget Final Calculation 12/6/21	Amount	2021-22 Budget Third Calculation 1/25/22 (FY23 Projected Budget)	Amount
Total Unweighted FTE Enrolled Students	1,274.88	Total Unweighted FTE Enrolled Students	1,289.62
Total Weighted FTE	1,314.43	Total Weighted FTE	1,328.38
Base Student Allocation (BSA)	\$4,319.49	Base Student Allocation (BSA)	\$4,372.91
Funding for BSA (Weighted)	\$5,677,667.00	Funding for BSA (Weighted)	\$5,808,886.00
District Cost Differential Factor	1.0413	District Cost Differential Factor	1.0424
Base Funding w/out Categorical Funding	\$5,912,155.00	Base Funding w/out Categorical Funding	\$6,055,183.00
Categorical Funding	\$4,794,508.00	Categorical Funding	\$4,849,609.00
Total Budget	\$10,706,663.00	Total Budget	\$10,882,016.00
Total Funds per student per unweighted FTE	\$8,398.17	Total Funds per student per unweighted FTE	\$8,438.16
PECO (FY21)	\$1,905,096.00	PECO (FY22)	\$2,169,240.00
Categorical Funding		Categorical Funding	
Safe Schools	\$300,293.00	Safe Schools	\$298,823.00
ESE Guaranteed Allocation	\$137,377.00	ESE Guaranteed Allocation	\$130,364.00
Supplemental Academic Instruction	\$331,282.00	Supplemental Academic Instruction	\$329,430.00
Sparsity	\$630,177.00	Sparsity	\$616,311.00
State Funded Discretionary Contribution	\$1,087,205.00	State Funded Discretionary Contribution	\$1,140,192.00
Reading Allocation	\$168,951.00	Reading Allocation	\$167,414.00
Digital Classrooms	\$100,325.00	Digital Classrooms	\$100,315.00
Instructional Materials	\$313,170.00	Instructional Materials	\$333,487.00
Teacher Classroom Supply Assistance	\$24,245.00	Teacher Classroom Supply Assistance	\$25,184.00
Class Size Reduction	\$1,334,275.00	Class Size Reduction	\$1,291,223.00
Mental Health Allocation	\$143,020.00	Mental Health Allocation	\$149,851.00
Compression Allocation	\$58,138.00	Compression Allocation	\$0.00
Teacher Salary Increase	\$214,970.00	Teacher Salary Increase	\$244,239.00
Other Allocations and Adjustments	(\$27,487.00)	Other Allocations and Adjustments	\$0.00
Emergency Order Funding Adjustment	(\$21,433.00)	Emergency Order Funding Adjustment	\$0.00