

FAU – Palm Beach School District: Budget Overview 2022-2023

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 2021-22 Final Budget Report can be found at <https://www.fldoe.org/core/fileparse.php/7507/urlt/2122FEFPFinalcalc.pdf>
 The 2022-23 Budget Third Calculation can be found at <https://www.fldoe.org/core/fileparse.php/7507/urlt/2223FEFPThirdCalc.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 FY22 can be found at:

<https://www.fldoe.org/core/fileparse.php/7501/urlt/2022CapitalProjectsPlan.pdf> (p. 1)

The table below is a summary of the 2021-22 Final Calculation and the 2022-23 Third Calculation - Projected Budget for the 2023-24 Fiscal Year.

FAU Lab School - Palm Beach (Henderson/FAU High) 2021-2022 to 2022-2023 Budget Comparison

2021-22 Budget Final Calculation 10/31/22	Amount	2022-23 Budget Third Calculation 1/17/23 (FY24 Projected Budget)	Amount
Total Unweighted FTE Enrolled Students	1,290.79	Total Unweighted FTE Enrolled Students	1,317.73
Total Weighted FTE	1,329.36	Total Weighted FTE	1,478.78
Base Student Allocation (BSA)	\$4,372.91	Base Student Allocation (BSA)	\$4,587.40
Funding for BSA (Weighted)	\$5,813,172.00	Funding for BSA (Weighted)	\$6,783,755.00
District Cost Differential Factor	1.0424	District Cost Differential Factor	1.0438
Base Funding w/out Categorical Funding	\$6,059,650.00	Base Funding w/out Categorical Funding	\$7,080,883.00
Categorical Funding	\$4,829,104.00	Categorical Funding	\$5,185,404.00
Total Budget	10,888,754.00	Total Budget	\$12,265,907.00
Total Funds per student per unweighted FTE	\$8,435.73	Total Funds per student per unweighted FTE	\$9,308.36
PECO (FY22)	\$2,169,240.00	PECO (FY23)	
Categorical Funding		Categorical Funding	
Safe Schools	\$298,827.00	Safe Schools	\$308,527.00
ESE Guaranteed Allocation	\$133,173.00	ESE Guaranteed Allocation	\$109,501.00
Supplemental Academic Instruction	\$329,453.00	Supplemental Academic Instruction	\$335,094.00
Sparsity	\$615,563.00	Sparsity	\$657,828.00
State Funded Discretionary Contribution	\$1,141,304.00	State Funded Discretionary Contribution	\$1,405,952.00
Reading Allocation	\$167,364.00	Reading Allocation	\$191,131.00
Digital Classrooms	\$100,315.00	Digital Classrooms	\$0.00
Instructional Materials	\$332,638.00	Instructional Materials	\$353,539.00
Teacher Classroom Supply Assistance	\$25,184.00	Teacher Classroom Supply Assistance	\$24,453.00
Class Size Reduction	\$1,291,223.00	Class Size Reduction	\$1,300,844.00
Mental Health Allocation	\$149,821.00	Mental Health Allocation	\$158,751.00
Teacher Salary Increase	\$244,239.00	Teacher Salary Increase	\$339,404.00