

FAU – Palm Beach School District: Budget Overview 2024-2025

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 2023-24 Final Budget Report can be found at <https://www.fldoe.org/file/7507/23-24FEFPFinalCalc.pdf>

The 2024-25 Budget Second Calculation can be found at <https://www.fldoe.org/core/fileparse.php/7507/urlt/24-25FEFP2ndCalc.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 FY24 and FY25 can be found at:

<https://www.fldoe.org/core/fileparse.php/7501/urlt/2324CPP.pdf>

<https://www.fldoe.org/core/fileparse.php/7501/urlt/2425CPP.pdf>

The table below summarizes the 2023-24 Final Calculation and the 2024-25 Second Calculation - Projected Budget for the 2025-26 Fiscal Year.

FAU Lab School - Palm Beach (Henderson/FAU High) 2023-2024 to 2024-2025 Budget Comparison

2023-24 Budget Final Calculation	Amount	2024-25 Budget Second Calculation (FY26 Projected Budget)	Amount
Total Unweighted FTE Enrolled Students	1,323.97	Total Unweighted FTE Enrolled Students	1,324.59
Total Weighted FTE	1,482.36	Total Weighted FTE	1,475.15
Base Student Allocation (BSA)	\$5,139.73	Base Student Allocation (BSA)	\$5,330.98
Funding for BSA (Weighted)	\$7,618,930	Funding for BSA (Weighted)	\$7,863,995
Adjusted Comparable Wage Factor	1.0442	Adjusted Comparable Wage Factor	1.0408
Base Funding w/out Categorical Funding	\$7,955,687	Base Funding w/out Categorical Funding	\$8,184,846
Categorical Funding	\$4,941,032	Categorical Funding	\$5,009,127
Total Budget	\$12,896,719	Total Budget	\$13,181,397
Total Funds per student per unweighted FTE	\$9,740.95	Total Funds per student per unweighted FTE	\$9,951.30
PECO (FY24)	\$3,008,180	PECO (FY25)	\$3,138,083
Categorical Funding		Categorical Funding	
Safe Schools	\$324,713	Safe Schools	\$336,919
ESE Guaranteed Allocation	\$146,564	ESE Guaranteed Allocation	\$149,933
State-Funded Discretionary Contribution	\$1,561,172	State-Funded Discretionary Contribution	\$1,611,443
Educational Enrichment Instruction	\$1,450,634	Educational Enrichment Instruction	\$1,451,314
Class Size Reduction	\$1,286,696	Class Size Reduction	\$1,279,469
Mental Health Allocation	\$171,253	Mental Health Allocation	\$180,049
Teacher Salary Increase*	\$467,902	Teacher Salary Increase*	\$545,111
Proration to Appropriation		Proration to Appropriation	(\$12,576)

**Included in the BSA Funding (\$467,902)*

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