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		2024-25 Budget	
Final Calculation	Amount	Second Calculation	Amount
		(FY26 Projected Budget)	
Total Unweighted FTE	1,323.97	Total Unweighted FTE	1,324.59
Enrolled Students		Enrolled Students	
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	1.0442	Adjusted Comparable Wage	1.0408
Factor		Factor	
Base Funding w/out Categorical	\$7,955,687	Base Funding w/out Categorical	\$8,184,846
Funding		Funding	
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	\$9,740.95	Total Funds per student per	\$9,951.30
unweighted FTE		unweighted FTE	
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	\$1,561,172	State-Funded Discretionary	\$1,611,443
Contribution		Contribution	
Educational Enrichment	\$1,450,634	Educational Enrichment	\$1,451,314
Instruction		Instruction	
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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