

THE SCHOOL DISTRICT OF PALM BEACH COUNTY, FLORIDA
FY 2007 School Budget Considerations
Overview

Student Enrollment Summary:

District Schools	FY 2006 Projection	FY 2006 11th Day	FY 2006 Oct. FTE	FY 2007 Projection	Incr./(Decr) from Oct.
Elementary	78,204	76,117	76,117	75,848	(269)
Middle	39,078	38,474	37,958	37,614	(344)
High	49,781	48,579	47,309	47,925	616
Total	167,063	163,170	161,384	161,387	3

Regular Teachers Allocated:

District Schools	FY 2006 Projection	FY 2006 11th Day	FY 2006 Oct. FTE	FY06 Units Over Alloc. (not cut)	FY 2007 Proj. Tchrs. w/out CSR	Reg. Tchr. Incr./(Decr) from Oct.
Elementary	3,659.0	3,601.0	3,601.0	39.0	3,551.0	(50.0)
Middle	1,538.0	1,526.0	1,510.0	9.0	1,486.0	(24.0)
High	1,792.0	1,753.5	1,720.5	19.0	1,736.0	15.5
Total	6,989.0	6,880.5	6,831.5	67.0	6,773.0	(58.5)

	11th Day	2nd Sem.	Total
<i>Regular Teacher Adjustments</i>	(109)	(49)	(158)

Net Impact of Class Size Reduction after other Staffing Adjustments:

District Schools	No Change 21/24/26 FY07 Alloc. Reg. Tchrs	CSR 19/22/25 FY07 Alloc. Reg. Tchrs	Increase Due to CSR Tchrs.	Less: Disc. K-9 Alg. Teachers	Less: Disc. K-2 Read. Teachers	Net CSR Tchrs.
Elementary (104)	3,551	3,821	270	0	(23)	247
Middle (32)	1,486	1,650	164	(32)	0	132
High (23)	1,736	1,891	155	(35)	0	120
Total (159)	6,773	7,362	589	(67)	(23)	499
FY2007 Standard Teacher Salary (incl benefits)			\$64,072	\$64,072	\$64,072	\$64,072
			\$37,738,408	(\$4,292,824)	(\$1,473,656)	\$31,971,928

Special Unit Adjustments - Increase/(Decrease)

District Schools	Voc. Units Adj.	ESOL Units Adj.	ESE Units Adj.	Sub-total Special Units Adj.
Elementary (104)	0.0	(31.0)	26.0	(5.0)
Middle (32)	(25.0)	(8.5)	(5.0)	(38.5)
High (23)	7.0	(11.0)	(5.5)	(9.5)
Total (159)	(18.0)	(50.5)	15.5	(53.0)

Net Impact in Teacher Positions Allocated **387.5**

Estimated Additional Elementary Teacher Positions Needed to Lower K-3 Ratio to 18 to 1 **114.0**
\$7,304,208

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Tentative Budget Adjustments

Description	Budget	Positions	Description
K-2 Reading Teachers - CSR Shift	(\$1,441,410)	(23.00)	Replaced through continued CSR implementation.
K-2 Reading Coaches	(3,566,022)	(51.00)	State categorical and grant resources have augmented local initiative.
K-9 Algebra Teachers - CSR Shift	(4,198,890)	(67.00)	Replaced through continued CSR implementation.
K-9 Algebra Middle Coaches (AAA)	(489,454)	(7.00)	No longer part of AAA plan.
ESOL Allocation Revisions	(3,399,262)	(99.50)	Multicultural Dept. formula revisions and reduction to FTE earned.
In-School Suspension Teachers	(1,253,400)	(20.00)	Discontinue pilot (10 units in select middle and high schools).
Sub-total	(\$14,348,438)	(267.50)	

Program Enhancements for FY2007:

	Budget	Positions	Description
E.R.&D Pilot w/20% Pay Diff.	\$3,993,000	0.00	Fund program included in Tentative Salary Agreement w/CTA.
CEP/Oak Grove ramp up Jan. 2007	1,856,470		Capacity expands to 705 students in Jan. 2007
Elem. Relief Time Paras.	1,490,716	71.00	Must provide elem. teacher relief time each day per CTA Contract.
White Hat 9th Grade Acceleration	298,000		Program began Jan. 2006, remaining impact for FY2007
Sub-total	\$7,638,186	71.00	
CTA Salary Increase	\$30,833,530		Step with 4% guarantee (equivalent 4.49%)
CTA Supplement Increases	4,846,804		Advanced Degrees, Glades, Yr. Round & Seasonal Supp.
	\$35,680,334		