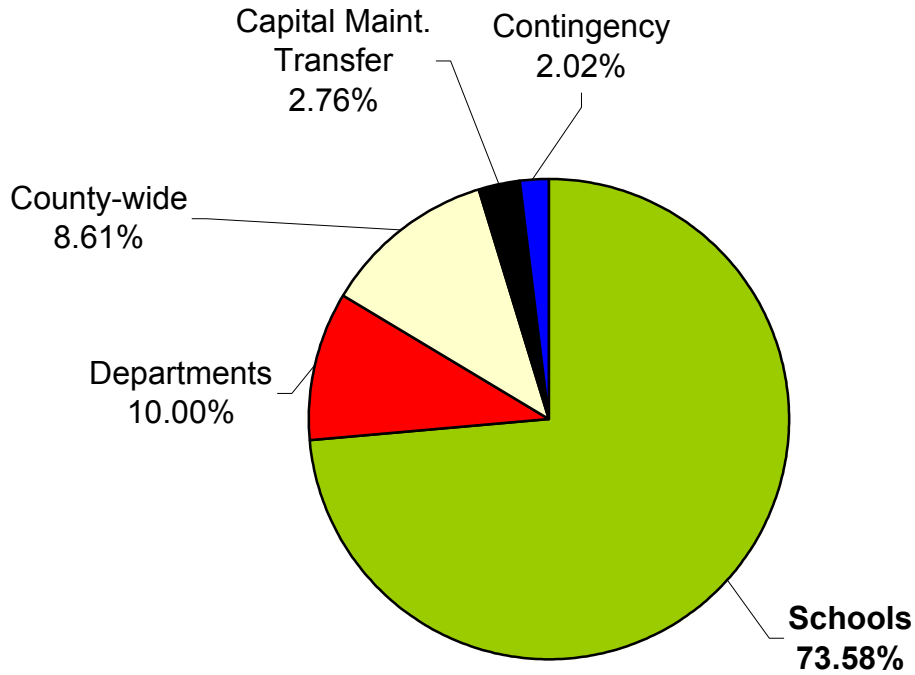


**GENERAL FUND BUDGET
BREAKDOWN OF 2006-2007 APPROPRIATIONS
Projected Budget 7-12-06**



	Adopted Budget	% of Total
Schools	\$1,054,209,658	73.58%
Departments	143,324,306	10.00%
County-wide Costs	166,777,154	11.64%
Capital Maint. Transfer	39,547,420	2.76%
Contingency	28,900,000	2.02%
TOTAL BUDGET	\$1,432,758,538	100.00%

THE SCHOOL DISTRICT OF PALM BEACH COUNTY, FLORIDA
FY2007 General Fund Operating Budget
Budget Update

	May 10, 2006	Adj. to Date	July 12, 2006
Revenues	\$1,417,468,347	\$6,845,373	\$1,424,313,720
Appropriations	1,438,926,049	(6,167,512)	1,432,758,538
Budget Shortfall	(\$21,457,702)	(see below)	(\$8,444,818)

Adjustment to the FY2007 Projected Budget

Increased Revenue	Amount
Tax Roll Increase - .51 Mill Levy	\$3,178,300
Miscellaneous Local Revenues	2,806,754
Miscellaneous State Revenues	63,454
Workforce Development Funds (Adult Educ.)	396,865
Medicaid Reimbursement	400,000
Sub-total Revenue	\$6,845,373

Decreased Appropriations	Amount
Adjusted total salaries based on actuals	\$2,723,170
Reduced Reserve for Prior Year Encumbrances	2,000,000
Adjusted CEP/Oak Grove down to 470 students for Jan. 07	703,590
Adj Pine Grove Supplements based on \$5,000 per tchr.	242,000
Workforce Development Budget (Adult Education)	396,865
Removed 2 Choice positions from Non-Choice schools	101,887
Sub-total Appropriations	\$6,167,512

Next Steps to Balance Budget:

1) Adjust AAA Secondary Teacher Allocation beyond CSR requirement (see attachment)

Level	Funding above formula or CSR			Proposed Adjustments	
	Pos.	Budget	Revised Pos.	Budget	Pos.
Middle (7 AAA)	31.00	\$1,986,232	15.00	(\$1,025,152)	(16.00)
High (10 AAA)	91.00	5,830,552	53.00	(2,434,736)	(38.00)
	122.00	\$7,816,784	68.00	(\$3,459,888)	(54.00)

2) 2007 ESY/Summer School Program - Reduce Costs 20%

FY07 - June	FY08 - July
(\$415,621)	(\$800,000)

Sub-total (Items 1-2) (\$3,875,509) (54.00)

Remaining Budget Shortfall (\$4,569,309)

3) Department Budgets - Review underway (\$1,500,000)

4) Program Alignment with Class Size Reduction TBD

5) Alternative Education Program Delivery TBD