

THE SCHOOL DISTRICT OF PALM BEACH COUNTY, FLORIDA
 AAA Class Size Reduction Teachers
 Secondary Schools FY 2007

Middle Schools

Loca.	Area	School	Projected Student Enrollment	Backoff Data			Net Membership	CSR Ratios		Original FY07 AAA Tchr. Alloc.	AAA 21 Alloc'd Teachers	Revised FY07 AAA Tchr. Alloc.	Adjustment in Tchr. Positions	
				ESOL		ESE		Non-AAA 22	AAA 20					
				Self-Contained	50%	Self-Contained		100%	Alloc'd Teachers					Alloc'd Teachers
1981	52	BEAR LAKES MIDDLE	1,002	45	23	96	96	883	40.0	44.0	4.0	42.0	2.0	(2.00)
0541	52	CONNISTON MIDDLE	956	143	72	83	83	801	36.0	40.0	4.0	38.0	2.0	(2.00)
2701	54	JEAGA MIDDLE	1,252	74	37	12	12	1,203	55.0	60.0	5.0	57.0	2.0	(3.00)
0201	54	JOHN F KENNEDY MIDDLE	992	48	24	73	73	895	41.0	45.0	4.0	43.0	2.0	(2.00)
1232	53	LAKE SHORE MIDDLE	1,060	57	29	93	93	938	43.0	47.0	4.0	45.0	2.0	(2.00)
2131	51	LAKE WORTH MIDDLE	863	171	86	2	2	775	35.0	39.0	4.0	37.0	2.0	(2.00)
0611	52	PALM SPRINGS MIDDLE	1,352	133	67	87	87	1,198	54.0	60.0	6.0	57.0	3.0	(3.00)
Subtotal AAA Middle			7,477	671	338	446	446	6,693	304.0	335.0	31.0	319.0	15.0	(16.00)
Loca.	Area	School	Projected Student Enrollment	Backoff Data			Net Membership	CSR Ratios		FY07 AAA Tchr. Alloc.	AAA 23 Alloc'd Teachers	Revised FY07 AAA Tchr. Alloc.	Adjustment in Tchr. Positions	
				ESOL		ESE		Non-AAA 25	AAA 22					
				Self-Contained	50%	Self-Contained		100%	Alloc'd Teachers					Alloc'd Teachers
0862	51	ATLANTIC HIGH	2,374	229	115	44	44	2,215	89.0	101.0	12.0	96.0	7.0	(5.00)
2361	51	BOYNTON BEACH HIGH	1,608	292	146	68	68	1,394	56.0	63.0	7.0	61.0	5.0	(2.00)
0581	52	FOREST HILL HIGH	1,863	155	78	144	144	1,641	66.0	75.0	9.0	71.0	5.0	(4.00)
2301	53	GLADES CENTRAL HIGH	1,224	98	49	101	101	1,074	43.0	49.0	6.0	47.0	4.0	(2.00)
1361	52	JOHN I LEONARD HIGH	2,170	210	105	70	70	1,995	80.0	91.0	11.0	87.0	7.0	(4.00)
0691	51	LAKE WORTH HIGH	2,679	388	194	87	87	2,398	96.0	109.0	13.0	104.0	8.0	(5.00)
1771	53	PAHOKEE MIDDLE/SENIOR HIGH	831	29	15	45	45	771	31.0	35.0	4.0	34.0	3.0	(1.00)
1371	54	PALM BEACH GARDENS HIGH *	2,540	197	99	65	65	2,376	95.0	102.0	7.0	103.0	0.0	(7.00)
1851	54	PALM BEACH LAKES HIGH	2,169	240	120	114	114	1,935	77.0	88.0	11.0	84.0	7.0	(4.00)
1611	52	SANTALUCES HIGH	2,140	175	88	93	93	1,959	78.0	89.0	11.0	85.0	7.0	(4.00)
Subtotal AAA High			19,598	2,013	1,009	831	831	17,758	710.0	807.0	91.0	772.0	53.0	(38.00)
Total Secondary AAA Units									122.0			68.0	(54.00)	
FY2007 Tchr Std. Sal. w/f.b.									\$64,072			\$64,072		
FINANCIAL IMPACT									\$7,816,784			\$4,356,896	(\$3,459,888)	

PLEASE NOTE:

Original FY2007 school budget projections were prepared in February and based on Class Size Reduction compliance on district averages. Compliance at the district level had permitted the School District of Palm Beach County to target AAA schools with additional CSR resources. In February, AAA middle and high schools received 122 teacher positions beyond the CSR requirement. AAA middle schools were budgeted at a ratio of 20 to 1 rather than the State CSR requirement of 22. AAA high schools were budgeted at a ratio of 22 to 1 rather than the State CSR requirement of 25.

The Legislature failed to amend the Class Size Reduction implementation legislation and compliance for the upcoming 2006-07 is at the individual school level. As a result, the District was forced to add 114 additional teachers to non-AAA elementary schools in May. Due to Class Size Reduction and budget constraints, the above formula allocation for AAA secondary schools must be revisited.

* PB Gardens maintained 7 AAA units for FY07 in original budget. Propose removing all AAA positions.

AAA Secondary Schools
FY 2007

Impact Analysis

		Student Enrollment					FY2006							FY2007			Less:			
Loca.	A School	FY2006 Orig. Proj.	FY2006 11th Day Enroll.	FY2006 Oct. FTE Enroll.	FY2007 Projected Enroll.	Incr/ (Decr)	Original Reg. Tchr. Alloc.	Actual 11th Day Adj.	Actual 2nd Sem. for Oct. FTE	Above Form Tchrs.	Current Reg. Tchr. @ 24 to 1	Current AAA Alloc.	Current K-9 Alloc.	Total Reg. Tchr. Alloc.	Projected Reg. Tchr. @ 22 to 1	Add'l AAA Tchr @ 21 to 1	Total Reg. Tchr. Alloc.	Reg. Tchr. Increase/ (Decrease)	Impact of Std. Enroll. on Tchrs	Net Impact
1981	52 BEAR LAKES MIDDLE	984	1,003	984	1,002	18	36.0	1.0	0.0	1.0	37.0	2.0	1.0	40.0	40.0	2.0	42.0	2.0	1.0	1.0
0541	52 CONNISTON MIDDLE	906	935	945	956	11	32.0	3.0	0.0	(1.0)	35.0	2.0	1.0	38.0	36.0	2.0	38.0	0.0	1.0	(1.0)
2701	54 JEAGA MIDDLE	1,251	1,254	1,234	1,252	18	49.0	1.0	0.0	1.0	50.0	3.0	1.0	54.0	55.0	2.0	57.0	3.0	1.0	2.0
0201	54 JOHN F KENNEDY MIDDLE	986	1,022	1,005	992	(13)	37.0	1.0	0.0	(3.0)	38.0	2.0	1.0	41.0	41.0	2.0	43.0	2.0	(1.0)	3.0
1232	53 LAKE SHORE MIDDLE	1,072	1,052	1,077	1,060	(17)	38.0	0.0	0.0	(1.0)	38.0	3.0	1.0	42.0	43.0	2.0	45.0	3.0	(1.0)	4.0
2131	51 LAKE WORTH MIDDLE	1,177	961	930	863	(67)	44.0	(8.0)	0.0	2.0	36.0	3.0	1.0	40.0	35.0	2.0	37.0	(3.0)	(3.0)	0.0
0611	52 PALM SPRINGS MIDDLE	1,430	1,403	1,351	1,352	1	54.0	(1.0)	(1.0)	2.0	52.0	3.0	1.0	56.0	54.0	3.0	57.0	1.0	0.0	1.0
	Sub-total AAA Middle	7,806	7,630	7,526	7,477	(49)	290.0	(3.0)	(1.0)	1.0	286.0	18.0	7.0	311.0	304.0	15.0	319.0	8.0	(2.0)	10.0
Loca.	A School	FY2006 Orig. Proj.	FY2006 11th Day Enroll.	FY2006 Oct. FTE Enroll.	FY2007 Projected Enroll.	Incr/ (Decr)	Original Reg. Tchr. Alloc.	Actual 11th Day Adj.	Actual 2nd Sem. for Oct. FTE	Above Form Tchrs.	Current Reg. Tchr. @ 26 to 1	Current AAA Alloc.	Current K-9 Alloc.	Total Reg. Tchr. Alloc.	Projected Reg. Tchr. @ 25 to 1	Add'l AAA Tchr @ 23 to 1	Total Reg. Tchr. Alloc.	Reg. Tchr. Increase/ (Decrease)	Impact of Std. Enroll. on Tchrs	Net Impact
0862	51 ATLANTIC HIGH	2,417	2,372	2,334	2,374	40	83.0	2.0	(1.0)	1.0	84.0	6.0	1.0	91.0	89.0	7.0	96.0	5.0	2.0	3.0
2361	51 BOYNTON BEACH HIGH	2,093	1,762	1,712	1,608	(104)	70.0	(9.0)	(1.0)	3.0	60.0	7.0	3.0	70.0	56.0	5.0	61.0	(9.0)	(4.0)	(5.0)
0581	52 FOREST HILL HIGH	1,770	1,831	1,803	1,863	60	60.0	2.0	0.0	1.0	62.0	7.0	2.0	71.0	66.0	5.0	71.0	0.0	2.0	(2.0)
2301	53 GLADES CENTRAL HIGH	1,361	1,253	1,261	1,224	(37)	47.0	(4.0)	0.0	1.0	43.0	5.0	1.0	49.0	43.0	4.0	47.0	(2.0)	(1.0)	(1.0)
1361	52 JOHN I LEONARD HIGH	2,300	2,286	2,229	2,170	(59)	80.0	(3.0)	(1.0)	2.0	76.0	6.0	3.0	85.0	80.0	7.0	87.0	2.0	(2.0)	4.0
0691	51 LAKE WORTH HIGH	2,958	2,838	2,781	2,679	(102)	101.0	(1.0)	(1.0)	1.0	99.0	7.0	2.0	108.0	96.0	8.0	104.0	(4.0)	(4.0)	0.0
1771	53 PAHOKEE MIDDLE/SENIOR	915	933	882	831	(51)	31.0	0.0	0.0	(3.0)	31.0	3.0	1.0	35.0	31.0	3.0	34.0	(1.0)	(2.0)	1.0
1371	54 PALM BEACH GARDENS HIGH	2,752	2,642	2,562	2,540	(22)	99.0	(4.0)	(2.0)	1.0	93.0	7.0	3.0	103.0	95.0	7.0	95.0	(8.0)	(1.0)	(7.0)
1851	54 PALM BEACH LAKES HIGH	2,705	2,319	2,233	2,169	(64)	93.0	(8.0)	(2.0)	4.0	83.0	7.0	2.0	92.0	77.0	7.0	84.0	(8.0)	(3.0)	(5.0)
1611	52 SANTALUCES HIGH	2,333	2,328	2,118	2,140	22	82.0	0.0	(4.0)	4.0	78.0	7.0	2.0	87.0	78.0	7.0	85.0	(2.0)	1.0	(3.0)
	Sub-total AAA High	15,324	14,599	19,915	19,598	(317)	746.0	(25.0)	(12.0)	15.0	709.0	62.0	20.0	791.0	711.0	53.0	764.0	(27.0)	(12.0)	(15.0)
	TOTAL AAA MIDDLE & HIGH	23,130	22,229	27,441	27,075	(366)	1,036.0	(28.0)	(13.0)	16.0	995.0	80.0	27.0	1,102.0	1,015.0	68.0	1,083.0	(19.0)	(14.0)	(5.0)

* PB Gardens maintained 7 AAA units for FY07 in original budget. Propose removing all AAA positions.