

## NOTICE OF PROPOSED TAX INCREASE

The School District of Palm Beach County, Florida will soon consider a measure to increase its property tax levy.

### **Last year's property tax levy**

A. Initially proposed tax levy.....	\$ <u>909,534,136</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes.....	\$ <u>1,086,255</u>
C. Actual property tax levy.....	\$ <u>908,447,881</u>
<b>This year's proposed tax levy.....</b>	<b>\$ <u>1,026,991,469</u></b>

A portion of the tax levy is required under state law in order for the school board to receive \$415,207,186 in state education grants. The required portion has increased by 6.76 percent, and represents approximately *seven tenths* of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on July 27, 2005 at 5:05 P.M., at the Winona Webb Jordan Board Chambers of the Fulton-Holland Educational Center, 3300 Forest Hill Boulevard, West Palm Beach, Florida. A DECISION on the proposed tax increase and the budget will be made at this hearing.

# NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The School District of Palm Beach County, Florida will soon consider a measure to continue to impose a 2.000 mill property tax for the capital outlay projects listed herein. This tax is in addition to the school board's proposed tax of 5.884 mills for operating expenses and is proposed solely at the discretion of the school board.

## THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.

The capital outlay tax will generate approximately \$247,499,212 to be used for the following projects:

### CONSTRUCTION AND REMODELING

Boca Raton High Mod, Don Estridge Mid & Training Center (98-GG), Grassy Waters Elem (02-T), K-3 Class Size Reduction Projects, Northboro Elem Mod, Park Vista High (91-EEE), Classroom Addns for Pre-K, Forest Hill High Mod, Jeaga Mid (98-EE), Lantana Mid Replacement, Palm Beach Central High (98-JJJ), S.D.Spady Elem Mod & Addn, Conniston Mid Mod, Forest Park Elem Mod, Jupiter High Mod, Meadow Park Elem Mod, Palm Springs Elem Mod, Tradewinds Mid (98-II), Boca Raton Mid Mod, Equestrian Trails Elem (02-S), J. C. Mitchell Mod, Lantana Elem Mod, Osceola Park Mid (99-HH), Pierce Hammock Elem (00-Q), Academies at Existing Schools, Boca Raton High Science Building & Academy, Classroom Addns for Programs, Facility Audits, Hidden Oaks Elem (03-V), J. F. Kennedy Mid Mod, Liberty Park Addn, Relocatables - Code Compliance, Relocatables & Modulares - Purchase & Replacement, Seminole Ridge High Buildout, South Tech Minor Projects, West Boca Raton High (01-LLL) Buildout, Bak Mid School of the Arts Mod, CEP Facility, H.L. Watkins Mid Mod, John I. Leonard High Mod, Palm Beach Public Mod, School Auditoriums, Site Acquisition for schools & ancillary facilities, Village Academy Mid, Wm. T. Dwyer High Addn, Berkshire Elem Mod, Class Size Reduction Projects, Hammock Point Elem Add, Indian Ridge Replacement School, LC Swain Mid (03-KK), Panther Run Addn, Seminole Ridge High (02-NNN), South Area Bus Compound, West Boca Raton High (01-LLL), Inlet Grove Minor Projects, Atlantic High Mod, Coral Sunset Elem Addn, Facility Master Plans, High School Stadiums, Jefferson Davis Mid Mod, Limestone Creek Elem Addn, Relocatables - Walkway Canopies, Roosevelt Elem Mod, Site Acquisition for land banking, U.B. Kinsey/Palmview Elem Mod, West Tech Ed Ctr Modifications, Alternative Schools Master Plan, CO Taylor/Kirklane Elem Mod, Galaxy Elem Mod, Jupiter Elem Mod, N Palm Beach Elem Mod, Palm Beach Gardens High Mod, Royal Palm Beach Area Elem (03-W), Village Academy High, West Palm Beach Area Mid (04-OO), Boynton Beach Area Elem (03-W), Congress Mid Mod, Indian Pines Elem Addn, Lake Worth Area High (03-OOO), Palm Beach Gardens Area Elem (03-X), Riviera Beach Area High (02-MMM), Scripps/Gardens Area School (04-A), Suncoast High Mod, Wellington Area Mid (02-JJ), Westward Elem Mod, Allamanda Elem Mod, Boynton/Delray Area Mid (02-LL), DD Eisenhower Mod, Jerry Thomas Elem Addn, Maintenance Facility, Palm Beach Gardens Elem Mod, Rolling Green Elem Mod, Southwest Boca Raton Elem (05-C), Transportation Facility, West Boynton Area Elem (03-Z), Barton Elem Mod, Hagen Road Elem Mod, Jupiter Farms Area Mid (03-NN), Pahokee Area Mid (03-MM), Plumosa Elem Mod, Sabal Palm School Mod, Summit/Jog Rd Area Elem (03-Y), Wellington Area Elem (02-U), and Western Communities Elem (05-B).

### MAINTENANCE, RENOVATION, AND REPAIR

Fire and Health Safety Modifications  
HVAC Projects  
Maintenance of Plant and Equipment  
Maintenance of Ancillary Facilities  
Masonry Remediation

Minor Projects  
Portable Relocation  
Roofing Inspections and Replacements  
Security Projects  
School and Ancillary Center Projects

### MOTOR VEHICLE PURCHASES

Purchase of Ninety (90) School Buses

Purchase of District Vehicles

### NEW AND REPLACEMENT EQUIPMENT

Classroom and District Computers, Hardware & Software  
Classroom and District Furniture and Equipment  
Custodial Equipment

Instructional Materials as Permitted by Florida Statutes  
Payments for Capital Equipment Leases

### PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT

Master Lease-Purchase Payments for Various Facilities and Equipment

### PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Lease of Administrative and Educational Facilities  
Lease of Portable Classrooms

### PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES AND REGULATIONS

Asbestos Abatement/Removal  
Compliance with Wetlands, Well Field Protection,  
and Hazardous Waste Regulation

Compliance with Florida Bldg Code  
Indoor Air Quality Program  
Removal/Disposal of Underground Storage Tanks

### PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of Portable Classrooms for Various Facilities

All concerned citizens are invited to a public hearing to be held on July 27, 2005, at 5:05 P.M., at the Winona Webb Jordan Board Chambers of the Fulton-Holland Educational Center, 3300 Forest Hill Boulevard, West Palm Beach, Florida. A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

## BUDGET SUMMARY

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF PALM BEACH COUNTY ARE  
6.6 % MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

**FISCAL YEAR 2005 - 2006**

**Proposed Millage Levy:**

Local Effort	5.230
Discretionary	0.510
Supplemental Discretionary	0.144
Capital Outlay	2.000
Debt Service	0.222
<b>TOTAL MILLAGE:</b>	<b>8.106</b>

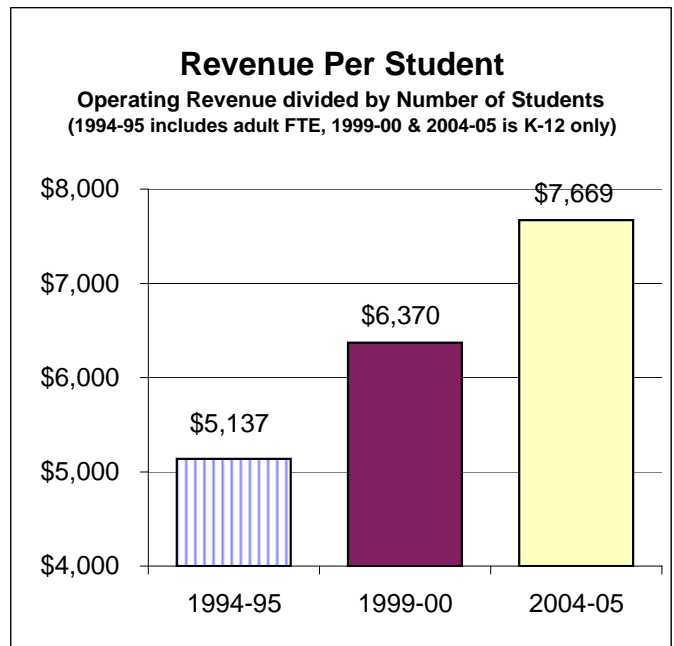
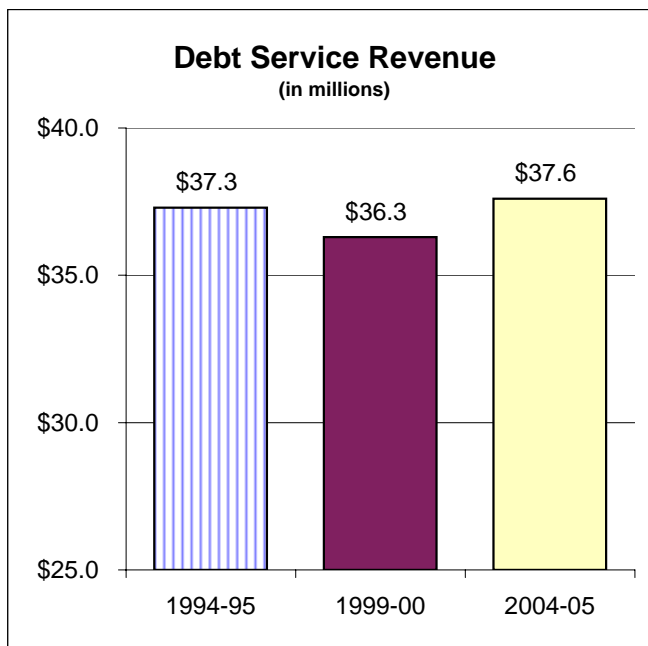
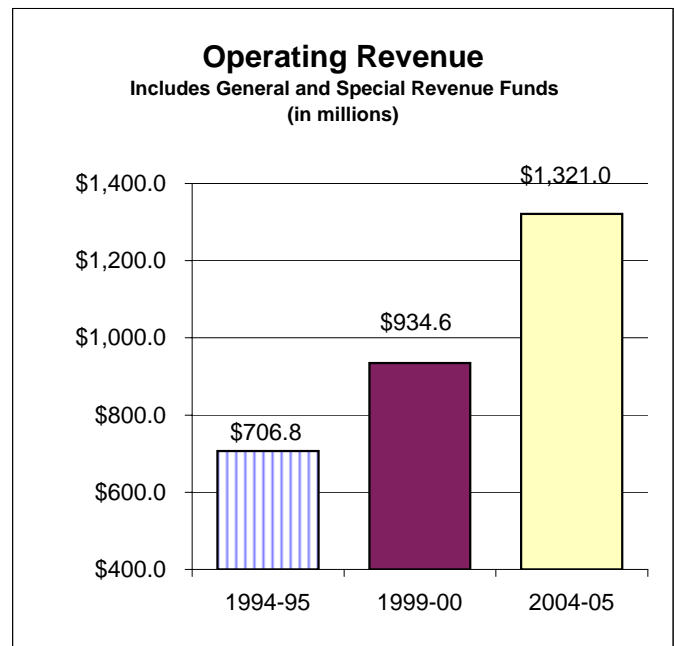
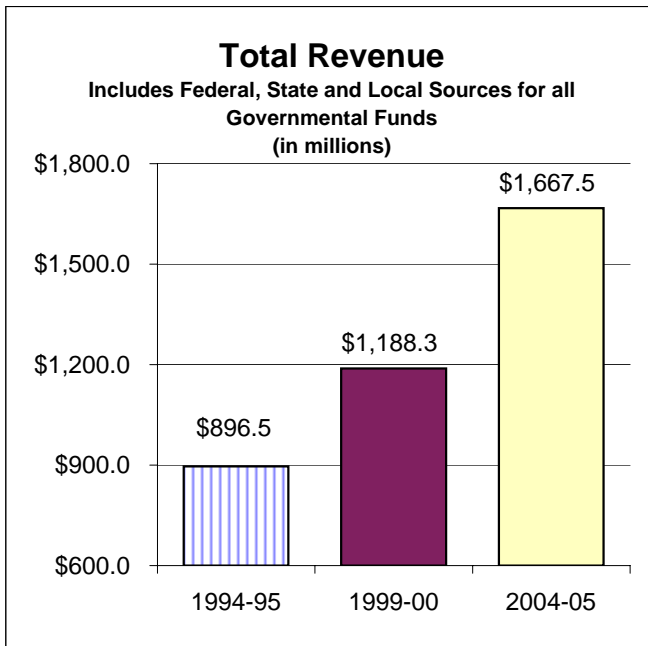
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TOTAL ALL FUNDS
<b>ESTIMATED REVENUES</b>						
Federal	\$ 4,041,000	\$ 137,206,098				\$ 141,247,098
State Sources	431,614,251	939,131	\$ 5,875,569	\$ 20,096,543		458,525,494
Local Sources	775,246,771	23,912,809	27,472,413	383,032,339	\$ 28,138,823	1,237,803,155
<b>TOTAL SOURCES</b>	<b>\$ 1,210,902,022</b>	<b>\$ 162,058,038</b>	<b>\$ 33,347,982</b>	<b>\$ 403,128,882</b>	<b>\$ 28,138,823</b>	<b>\$ 1,837,575,747</b>
Transfers In	38,000,000		111,039,026			149,039,026
Nonrevenue Sources				10,283,112		10,283,112
Fund Balances (July 1, 2005)	85,243,884	15,000,000	91,690,576	680,880,765		872,815,225
<b>TOTAL REVENUE &amp; BALANCES</b>	<b><u>\$ 1,334,145,906</u></b>	<b><u>\$ 177,058,038</u></b>	<b><u>\$ 236,077,584</u></b>	<b><u>\$ 1,094,292,759</u></b>	<b><u>\$ 28,138,823</u></b>	<b><u>\$ 2,869,713,110</u></b>
<b>EXPENDITURES</b>						
Instruction	\$ 855,782,333	\$ 39,599,215				\$ 895,381,548
Pupil Personnel Service:	39,849,778	14,159,229				54,009,007
Instructional Media Service:	17,919,501	8,000				17,927,501
Instruction & Curriculum Service:	28,093,208	24,385,900				52,479,108
Instructional Staff Training	14,458,268	19,257,281				33,715,549
Instruction Related Technology	4,680,175					4,680,175
Board of Education	5,058,282					5,058,282
General Administrator	7,231,686	2,713,595				9,945,281
School Administrator	94,301,790					94,301,790
Facilities Acquisition & Construction	479,121	500		\$ 945,253,733		945,733,354
Fiscal Services	4,459,309					4,459,309
Food Service		57,814,286				57,814,286
Central Services	13,383,994	2,191,475			\$ 28,138,823	43,714,292
Pupil Transportation Services:	38,638,209	2,916,205				41,554,414
Operation of Plant	115,774,975	13,000				115,787,975
Maintenance of Plant	37,668,943	2,100				37,671,043
Administrative Technology Service	5,451,831					5,451,831
Community Services:	18,251,015					18,251,015
Debt Service	1,063,488		\$ 135,770,644			136,834,132
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,302,545,906</b>	<b>\$ 163,060,785</b>	<b>\$ 135,770,644</b>	<b>\$ 945,253,733</b>	<b>\$ 28,138,823</b>	<b>\$ 2,574,769,891</b>
Transfers Out				149,039,026		149,039,026
Fund Balances (June 30, 2006)	31,600,000	13,997,253	100,306,940			145,904,193
<b>TOTAL EXPENDITURES, TRANSFERS &amp; BALANCES</b>	<b><u>\$ 1,334,145,906</u></b>	<b><u>\$ 177,058,038</u></b>	<b><u>\$ 236,077,584</u></b>	<b><u>\$ 1,094,292,759</u></b>	<b><u>\$ 28,138,823</u></b>	<b><u>\$ 2,869,713,110</u></b>

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.

# THE SCHOOL DISTRICT OF PALM BEACH COUNTY

## HISTORICAL SUMMARY OF FINANCIAL AND DEMOGRAPHIC DATA

(Ten Year Summary 1994-95, 1999-00, 2004-05)



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