

BUDGET SUMMARY

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF PALM BEACH COUNTY ARE
7.2 % MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2006 - 2007**

Proposed Millage Levy:

Local Effort	5.089
Discretionary	0.510
Supplemental Discretionary	0.113
Capital Outlay	2.000
Debt Service	0.160
TOTAL MILLAGE:	7.872

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TOTAL ALL FUNDS
ESTIMATED REVENUES						
Federal	\$ 3,067,000	\$ 128,415,465				\$ 131,482,465
State Sources	370,555,740	2,791,037	\$ 5,877,206	\$ 47,520,953		426,744,936
Local Sources	925,413,658	25,867,331	24,510,333	894,071,454	\$ 29,203,838	1,899,066,614
TOTAL SOURCES	\$ 1,299,036,398	\$ 157,073,833	\$ 30,387,539	\$ 941,592,407	\$ 29,203,838	\$ 2,457,294,015
Transfers In	41,000,000		146,831,254			187,831,254
Nonrevenue Sources						
Fund Balances (July 1, 2006)	97,570,144	17,095,562	225,097,124	690,868,063		1,030,630,893
TOTAL REVENUE & BALANCES	<u>\$ 1,437,606,542</u>	<u>\$ 174,169,395</u>	<u>\$ 402,315,917</u>	<u>\$ 1,632,460,470</u>	<u>\$ 29,203,838</u>	<u>\$ 3,675,756,162</u>
EXPENDITURES						
Instruction	\$ 917,175,834	\$ 44,844,637				\$ 962,020,470
Pupil Personnel Service:	42,374,221	12,702,674				55,076,895
Instructional Media Service:	18,168,704	24,759				18,193,463
Instruction & Curriculum Service:	31,863,490	16,553,640				48,417,130
Instructional Staff Training	14,664,810	17,678,518				32,343,328
Instruction Related Technology	5,193,371	344,931				5,538,302
Board of Education	5,359,787					5,359,787
General Administrator	7,188,761	2,671,194				9,859,955
School Administrator	96,493,883					96,493,883
Facilities Acquisition & Construction	496,155			\$ 1,444,629,216		1,445,125,371
Fiscal Services	4,661,599					4,661,599
Food Service		59,529,694				59,529,694
Central Services	14,034,162	196,510			\$ 29,203,838	43,434,510
Pupil Transportation Services:	42,187,022	3,279,872				45,466,894
Operation of Plant	133,131,266	13,000				133,144,266
Maintenance of Plant	39,547,420	1,100				39,548,520
Administrative Technology Service	5,640,842					5,640,842
Community Services:	18,362,929					18,362,929
Debt Service	1,662,287		\$ 181,226,398			182,888,685
TOTAL EXPENDITURES	\$ 1,398,206,542	\$ 157,840,528	\$ 181,226,398	\$ 1,444,629,216	\$ 29,203,838	\$ 3,211,106,522
Transfers Out				187,831,254		187,831,254
Fund Balances (June 30, 2007)	39,400,000	16,328,867	221,089,519			276,818,386
TOTAL EXPENDITURES, TRANSFERS & BALANCES	<u>\$ 1,437,606,542</u>	<u>\$ 174,169,395</u>	<u>\$ 402,315,917</u>	<u>\$ 1,632,460,470</u>	<u>\$ 29,203,838</u>	<u>\$ 3,675,756,162</u>

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