BUDGET SUMMARY

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF PALM BEACH COUNTY ARE 1.8% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

FISCAL YEAR 2026 - 2027

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:				**PROPOSED MILLAGE LEVIES**	
Required Local Effort (Including Prior Year Funding Adjustment Millage)	3.0390	Discretionary Operating	0.7480	**NOT SUBJECT TO 10-MILL CAP:**	
		Additional Millage Not to Exceed 4 Years	1.0000	Operating or Capital Not to Exceed 2 Years	
Local Capital Improvement (Capital Outlay)	1.5000	(Operating)		Debt Service	
Discretionary Capital Improvement				**TOTAL MILLAGE**	**6.287**

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal sources	$6,089,823	$253,620,887			**$259,710,710**
State sources	$658,674,341	$3,009,599	$573,000	$23,976,454	**$686,233,394**
Local sources	$1,891,588,322	$19,722,920		$788,458,541	**$2,699,769,783**
TOTAL SOURCES	**$2,556,352,486**	**$276,353,406**	**$573,000**	**$812,434,995**	**$3,645,713,887**
Loans					
Proceeds of Lease-Purchase Agreements					
Transfers In	208,130,005		170,420,589		**$378,550,594**
Fund Balances/Reserves/Net Position	432,739,263	17,151,843	143,091,991	1,549,143,029	**$2,142,126,125**
TOTAL REVENUES, TRANSFERS & BALANCES	**$3,197,221,754**	**$293,505,248**	**$314,085,579**	**$2,361,578,024**	**$6,166,390,606**
EXPENDITURES					
Instruction	$2,125,432,100	$69,824,030			**$2,195,256,130**
Student Support Services	$109,203,554	$13,295,136			**$122,498,690**
Instructional Media Services	$21,650,865				**$21,650,865**
Instructional and Curriculum Development Services	$57,898,801	$20,415,618			**$78,314,418**
Instructional Staff Training Services	$14,709,247	$27,073,347			**$41,782,594**
Instruction Related Technology	$10,440,104	$175,529			**$10,615,633**
Board	$13,192,156				**$13,192,156**
General Administration	$13,813,077	$3,215,700			**$17,028,777**
School Administration	$140,944,128				**$140,944,128**
Facilities Acquisition and Construction	$13,467,103			$1,983,027,430	**$1,996,494,533**
Fiscal Services	$8,600,048				**$8,600,048**
Food Services	$84,555	$140,902,300			**$140,986,855**
Central Services	$31,893,258	$423,242			**$32,316,500**
Student Transportation Services	$65,692,014	$1,023,503			**$66,715,517**
Operation of Plant	$236,380,930	$151,843			**$236,532,773**
Maintenance of Plant	$173,648,946				**$173,648,946**
Administrative Technology Services	$5,959,976				**$5,959,976**
Community Services	$60,210,893	$5,000			**$60,215,893**
Debt Services			$168,201,927		**$168,201,927**
TOTAL EXPENDITURES	**$3,103,221,754**	**$276,505,248**	**$168,201,927**	**$1,983,027,430**	**$5,530,956,359**
Transfers Out				378,550,594	$378,550,594
Fund Balances/Reserves/Net Position	94,000,000	17,000,000	145,883,653		$256,883,653
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES & BALANCES	**$3,197,221,754**	**$293,505,248**	**$314,085,579**	**$2,361,578,024**	**$6,166,390,606**

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.