

Item #3 Tentative Budget for Advertising

**NOTICE OF
PROPOSED TAX INCREASE**

The School Board of Sarasota County will soon consider a measure to increase its property tax levy.

Last year's property tax levy:

- A. Initially proposed tax levy \$348,059,388
- B. Less tax reductions due to Value Adjustment Board and
other assessment changes \$ 757,505
- C. Actual property tax levy \$347,301,883

This year's proposed tax levy \$365,372,539

A portion of the tax levy is required under state law in order for the school board to receive \$71,357,923 in state education grants. The required portion has increased by 2.42 percent, and represents approximately six-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 29, 2014 at 5:15p.m.** at 1980 Landings Boulevard, Sarasota, Florida.

A DECISION on the proposed tax increase and the budget will be made at this hearing.

Item #3 Tentative Budget for Advertising**NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY**

The School Board of Sarasota County, Florida will soon consider a measure to continue to impose a 1.5 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 6.277 mills for operating expenses and is proposed solely at the discretion of the school board.

The capital outlay tax will generate approximately \$67,652,881 to be used for the following projects:

CONSTRUCTION AND REMODELING

Cafeteria Additions / Remodeling	New Construction / Remodeling Projects:
Classroom Wing Additions	Bay Haven Basics Plus
Construction Services:	Booker Middle School
Architect Fees / Services	Booker High School
Construction Managers Fees / Services	Career Technical Education - Districtwide
Consultant Fees / Services	Charter Schools - Including building purchases
Design Fees / Services	Fruitville Elementary School
Engineering Fees / Services	Laurel Nokomis School
Legal Fees / Services	Pine View
Operating Expenses	Sarasota County Technical Institute - North County
Salaries	Sarasota County Technical Institute - North Port
Long-range Planning	Sarasota Middle School
Facilities Services / Financial Services / Information	Sarasota High School
Technology Services / Purchasing Services	Venice Middle School
Heating / Ventilation / Air Conditioning (HVAC) Projects	Venice High School
Hurricane Hardening / Remodeling	Woodland Middle School
Library Books for New Schools	Sidewalks - Districtwide
Portables / Relocatables - Purchase New	Site / Land Purchases including charter schools
Portables / Relocatables - Moving / Set-up / Remodeling /	Site Work and Improvements - Districtwide including charter
Demolition	schools
Remodeling Projects-Districtwide,	
including charter schools	

MAINTENANCE, RENOVATION, AND REPAIR

* Districtwide includes district-level sites and charter schools	
Reimbursement of the maintenance, renovation, and repairs paid through the General Fund including charter schools as permitted by Florida Statute	
Custodial Maintenance Equipment - Districtwide *	Network Upgrades - Districtwide *
Demolition of Existing Facilities - Districtwide *	Painting - Districtwide *
Fencing - Districtwide *	Portables / Relocatables - Districtwide *
Fire Alarm Upgrades - Districtwide *	Renovation / Improvement Projects - Districtwide *
Floor Coverings - Districtwide *	Repairs / Maintenance / Improvements - Districtwide *
Health and Safety Corrections - Districtwide *	Roofing - Districtwide *
HVAC Renovations - Districtwide *	Security Projects - Districtwide *
Hurricane Hardening Retrofit - Districtwide *	Site work - Districtwide *
Intercom Upgrades - Districtwide *	Telecommunications / Equipment Repair - Districtwide *
Maintenance Agreements - Districtwide *	Telephone Replacement - Districtwide *

MOTOR VEHICLE PURCHASES

Purchase of forty-five (50) School Buses including charter schools	Purchase of 40 White Fleet vehicles
Purchase of Motor Vehicles for the Maintenance or Operation of Plant and Equipment	

NEW AND REPLACEMENT EQUIPMENT, COMPUTERS, ENTERPRISE RESOURCE SOFTWARE, AND ELIGIBLE EXPENDITURES IN SUPPORT OF DIGITAL CLASSROOMS PLANS PURSUANT TO F.S. 1011.62(12)

* Districtwide includes district-level sites and charter schools	
Cabling - Districtwide *	Lease / Lease-Purchase of Equipment - Districtwide *
Development of district wide student testing systems	Science Lab Equipment - Districtwide *
Equipment / Hardware and Software - Districtwide *	Security Equipment - Districtwide *
Equipment for Portables / Relocatables - Districtwide *	Technology Equipment - Districtwide *
Furniture and Equipment - Districtwide *	Telephone Equipment - Districtwide *
Fire Alarm / ADA Equipment - Districtwide *	UPS Replacement - Districtwide *
Intercom Equipment - Districtwide *	

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

Debt service on certificates of participation for the below schools	
Atwater Elementary School	Sarasota County Technical Institute
Booker High School	Venice Elementary School
Phillippi Shores Elementary School	Venice High School
	Wilkinson Elementary

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Imagine Charter School at North Port	Sarasota Military Academy Charter School
Imagine Charter School at Palmer Ranch	Sarasota Military Prep Charter School
Island Village Montessori Charter School(consolidated)	Sarasota Suncoast Academy Charter School
Sarasota Academy of the Arts	SKY Academy Charter School
Sarasota School of Arts and Sciences Charter	Suncoast School of Innovative Study Charter School
	Venice Leadership Academy Charter School

PAYMENTS FOR LOANS APPROVED PURSUANT TO SS. 1011.14 AND 1011.15, F.S.**PAYMENTS OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES AND REGULATIONS**

* Districtwide includes district-level sites and charter schools	
Asbestos Abatement / Removal - Districtwide	Indoor Air Quality - Districtwide
CFC Compliance - Districtwide	Radon Testing - Districtwide
Environmental Compliance - Districtwide	Removal of Hazardous Waste - Districtwide
Fire Safety / ADA Compliance - Districtwide	

PAYMENTS OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT INCLUDING CHARTER SCHOOLS

Insurance premiums on district plant including charter schools

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Portable / Relocatable Classrooms - Districtwide and Charter Schools

All concerned citizens are invited to a public hearing to be held on July 29, 2014 at 5:15 p.m. at the School Board Meeting Room, 1980 Landings Boulevard, Sarasota, 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 BOARD OF SARASOTA COUNTY, FLORIDA
ARE 2.11 % MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2014 - 2015

<u>PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:</u>		<u>PROPOSED MILLAGE LEVIES</u>	
Required Local Effort (including Prior Period Funding Adjustment Millage)	4.529	NOT SUBJECT TO 10-MILL CAP:	
Local Capital Improvement (Capital Outlay)	1.500	Operating or Capital Not to Exceed 2 Years	0.000
Discretionary Capital Improvement	0.000	Debt Service	0.000
Discretionary Operating	0.748	TOTAL MILLAGE:	7.777

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST AND AGENCY	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal Sources	2,381,372	14,136,425	1,936,514	5,130,283			18,454,311
State Sources	77,449,244	23,958,227	1,726,707	84,704,962	12,024,604	5,108,492	108,264,461
Local Sources	292,709,422	5,942,624		89,835,245	12,024,604	5,108,492	400,490,104
TOTAL SOURCES	372,540,038	44,037,276	3,663,221	89,835,245	12,024,604	5,108,492	527,208,876
Transfers In	22,868,406		30,150,557				53,569,242
Non-Revenue Sources							
Fund/Net Asset Balances	50,174,134	5,432,755	10,920,724	38,044,212	5,537,466	13,180,049	123,289,340
TOTAL REVENUES, TRANSFERS & BALANCES	\$ 445,582,578	\$ 49,470,031	\$ 44,734,502	\$ 127,879,457	\$ 17,562,070	\$ 18,838,820	\$ 704,067,458

EXPENDITURES	267,353,753	15,017,344	2,546,111	10,000	776,923	3,899,835	514,896	18,750	902,906	53,452,205	299,000	6,034,608	870,610	282,371,097
Instruction	21,849,959	2,546,111												24,396,070
Pupil Personnel Services	3,290,895	10,000												3,300,895
Instruction Media Services	2,844,506	776,923												3,621,429
Instructional and Curriculum Development Sys	1,179,775	3,899,835												5,079,610
Instructional Staff Training Services	3,036,318	514,896												3,551,214
Instruction Related Technology	828,010	18,750												846,760
School Board	1,499,327	902,906												2,402,233
General Administration	17,760,201													17,760,201
School Administration	118,744	17,180												53,588,129
Facilities Acquisition and Construction	1,975,536	47,176												2,321,712
Fiscal Services	69,494	18,387,956												18,457,450
Food Services	5,902,738	658,275												12,595,621
Central Services	17,391,547	70,000												17,461,547
Pupil Transportation Services	31,746,618	80												32,617,308
Operation of Plant	14,850,371													14,850,371
Maintenance of Plant	3,784,275													3,784,275
Administrative Technology Services	2,746,780	715,000												15,455,670
Community Services														31,539,588
Debt Services														546,001,180
TOTAL EXPENDITURES	398,228,847	43,582,432	31,539,588	53,452,205	11,993,890	7,204,218	11,993,890	7,204,218	546,001,180					
Transfers Out	550,279													53,569,242
Fund/Net Asset Balances	46,803,452	5,887,599	13,194,914	21,408,289	5,568,180	11,634,602	104,497,036							104,497,036
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, AND FUND/NET BALANCES	\$ 445,582,578	\$ 49,470,031	\$ 44,734,502	\$ 127,879,457	\$ 17,562,070	\$ 18,838,820	\$ 704,067,458							

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