

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
ARE 4.1 % MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2017 - 2018

<u>PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:</u>		<u>PROPOSED MILLAGE LEVIES</u>	
Required Local Effort (including Prior Period Funding Adjustment Millage)	3.961	Additional Millage Not to Exceed 4 Years (Operating)	1.000
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:	7.209

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST AND AGENCY	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal Sources	2,822,635	14,811,487	1,949,172				19,583,294
State Sources	80,687,566	21,513,489	1,675,053	2,302,092			106,178,200
Local Sources	336,782,747	6,842,875		108,203,257	14,610,048	57,571,618	524,010,545
TOTAL SOURCES	420,292,948	43,167,851	3,624,225	110,505,349	14,610,048	57,571,618	649,772,039
Transfers In	19,883,915		28,224,512			577,910	48,686,337
Non-Revenue Sources							-
Fund /Net Asset Balances	65,408,972	4,107,406	20,086,937	13,308,401	7,299,604	32,396,193	142,607,513
TOTAL REVENUES, TRANSFERS & BALANCES	\$ 505,585,835	\$ 47,275,257	\$ 51,935,674	\$ 123,813,750	\$ 21,909,652	\$ 90,545,721	\$ 841,065,889
EXPENDITURES							
Instruction	293,841,217	15,155,769					308,996,986
Pupil Personnel Services	25,095,237	2,978,250					28,073,487
Instruction Media Services	3,404,521						3,404,521
Instruction and Curriculum Development Svs	3,288,809	840,648					4,129,457
Instructional Staff Training Services	958,197	3,310,841					4,269,038
Instruction Related Technology	6,616,316						6,616,316
School Board	1,021,713						1,021,713
General Administration	2,231,481	1,079,347					3,310,828
School Administration	20,011,407						20,011,407
Facilities Acquisition and Construction	82,798			63,860,641			63,943,439
Fiscal Services	2,346,259	20,426				462,545	2,829,230
Food Services	48,278	20,167,066					20,215,344
Central Services	5,868,663	153,380				55,603,226	61,625,269
Pupil Transportation Services	15,919,470	37,850					15,957,320
Operation of Plant	36,398,314						36,398,314
Maintenance of Plant	17,104,570						17,104,570
Administrative Technology Services	3,127,028						3,127,028
Community Services	2,882,834	749,715			14,247,728		17,880,277
Debt Services			30,018,720				30,018,720
TOTAL EXPENDITURES	440,247,112	44,493,292	30,018,720	63,860,641	14,247,728	56,065,771	648,933,264
Transfers Out	577,910			48,108,427			48,686,337
Fund/Net Asset Balances	64,760,813	2,781,965	21,916,954	11,844,682	7,661,924	34,479,950	143,446,288
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, AND FUND/NET BALANCES	\$ 505,585,835	\$ 47,275,257	\$ 51,935,674	\$ 123,813,750	\$ 21,909,652	\$ 90,545,721	\$ 841,065,889

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