

**BUDGET SUMMARY**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA**  
**ARE 4.5 % MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**  
**FISCAL YEAR 2018 - 2019**

<u>PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:</u>				<u>PROPOSED MILLAGE LEVIES</u>			
Required Local Effort (including Prior Period Funding Adjustment Millage)	3.755	Additional Millage Not to Exceed 4 Years (Operating)	1.000	<u>NOT SUBJECT TO 10-MILL CAP:</u>			
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:			7.003
<b>ESTIMATED REVENUES:</b>	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE</b>	<b>DEBT SERVICE</b>	<b>CAPITAL PROJECTS</b>	<b>TRUST AND AGENCY</b>	<b>INTERNAL SERVICE</b>	<b>TOTAL ALL FUNDS</b>
Federal Sources	2,707,283	16,277,181	1,949,172				20,933,636
State Sources	80,882,410	21,605,141	820,580	4,588,561			107,896,692
Local Sources	346,408,858	6,117,278		115,210,566	14,610,048	55,772,175	538,118,925
<b>TOTAL SOURCES</b>	<b>429,998,551</b>	<b>43,999,600</b>	<b>2,769,752</b>	<b>119,799,127</b>	<b>14,610,048</b>	<b>55,772,175</b>	<b>666,949,253</b>
Transfers In	23,493,617		27,894,305				51,387,922
Non-Revenue Sources							-
Fund /Net Asset Balances	70,241,400	2,222,686	19,124,337	25,186,087	7,299,604	37,176,699	161,250,813
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>\$ 523,733,568</b>	<b>\$ 46,222,286</b>	<b>\$ 49,788,394</b>	<b>\$ 144,985,214</b>	<b>\$ 21,909,652</b>	<b>\$ 92,948,874</b>	<b>\$ 879,587,988</b>
<b>EXPENDITURES</b>							
Instruction	306,837,693	14,359,247					321,196,940
Pupil Personnel Services	27,259,504	3,486,796					30,746,300
Instruction Media Services	6,802,999	138,870					6,941,869
Instruction and Curriculum Development Svs	3,342,466	922,879					4,265,345
Instructional Staff Training Services	1,340,680	2,619,959					3,960,639
Instruction Related Technology	6,005,994	199,455					6,205,449
School Board	1,249,047						1,249,047
General Administration	2,122,364	971,375					3,093,739
School Administration	21,544,970	11,951					21,556,921
Facilities Acquisition and Construction	186,251			61,326,229			61,512,480
Fiscal Services	2,281,454	61,123				385,126	2,727,703
Food Services	97,487	21,246,314					21,343,801
Central Services	6,305,494	178,884				57,642,519	64,126,897
Pupil Transportation Services	16,800,418	17,722					16,818,140
Operation of Plant	38,768,817						38,768,817
Maintenance of Plant	16,290,313						16,290,313
Administrative Technology Services	3,502,636						3,502,636
Community Services	3,225,045	778,049			14,247,728		18,250,822
Debt Services			28,573,939				28,573,939
<b>TOTAL EXPENDITURES</b>	<b>463,963,632</b>	<b>44,992,624</b>	<b>28,573,939</b>	<b>61,326,229</b>	<b>14,247,728</b>	<b>58,027,645</b>	<b>671,131,797</b>
Transfers Out				51,387,922			51,387,922
Fund/Net Asset Balances	59,769,936	1,229,662	21,214,455	32,271,063	7,661,924	34,921,229	157,068,269
<b>TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, AND FUND/NET BALANCES</b>	<b>\$ 523,733,568</b>	<b>\$ 46,222,286</b>	<b>\$ 49,788,394</b>	<b>\$ 144,985,214</b>	<b>\$ 21,909,652</b>	<b>\$ 92,948,874</b>	<b>\$ 879,587,988</b>

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