

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
ARE 1.5 % MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2010 - 2011

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:				PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:			
Required Local Effort (including Prior Period Funding Adjustment Millage)	4.653	Discretionary Critical Needs (Operating or Capital)		Operating or Capital Not to Exceed 2 Years			0.000
Local Capital Improvement (Capital Outlay)	1.500	Additional Millage Not to Exceed 4 Years (Operating)	1.000	Debt Service			0.000
Discretionary Operating	0.748			TOTAL MILLAGE:			7.901
Discretionary Capital Improvement	0.000						
ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST AND AGENCY	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal Sources	16,171,615	10,989,025					27,160,640
State Sources	64,363,549	31,980,898	2,297,881	4,064,820			102,707,148
Local Sources	281,685,075	6,999,478		79,390,684	11,269,219	2,679,495	382,023,951
TOTAL SOURCES	362,220,239	49,969,401	2,297,881	83,455,504	11,269,219	2,679,495	511,891,739
Transfers In	20,552,366		27,411,181			698,812	48,662,359
Non-Revenue Sources				140,068,175			140,068,175
Fund Balances/Net Assets	63,051,920	1,494,153	991,008	99,560,567	4,920,222	15,436,818	185,454,688
TOTAL REVENUES, TRANSFERS & BALANCES	\$ 445,824,525	\$ 51,463,554	\$ 30,700,070	\$ 323,084,246	\$ 16,189,441	\$ 18,815,125	\$ 886,076,961
EXPENDITURES							
Instruction	255,013,778	16,763,545					271,777,323
Pupil Personnel Services	22,552,274	6,785,139					29,337,413
Instruction Media Services	5,509,009	157,373					5,666,382
Instruction and Curriculum Development Svcs	2,962,273	1,431,901					4,394,174
Instructional Staff Training Services	1,940,686	4,844,746					6,785,432
Instruction Related Technology	1,745,212						1,745,212
School Board	1,395,014						1,395,014
General Administration	2,105,699	888,287					2,993,986
School Administration	18,133,800						18,133,800
Facilities Acquisition and Construction		31,672		246,802,153			246,833,825
Fiscal Services	2,041,940						2,041,940
Food Services	63,381	16,574,192					16,637,573
Central Services	5,829,050	150,000				5,699,138	11,678,188
Pupil Transportation Services	17,109,102	862,133					17,971,235
Operation of Plant	37,176,962	818,908					37,995,870
Maintenance of Plant	17,089,290						17,089,290
Administrative Technology Services	2,361,347						2,361,347
Community Services	1,049,363	627,097			11,150,513		12,826,973
Debt Services			27,013,170				27,013,170
TOTAL EXPENDITURES	394,078,180	49,934,993	27,013,170	246,802,153	11,150,513	5,699,138	734,678,147
Transfers Out	698,812			47,963,547			48,662,359
Fund Balances/Reserves/Net Assets	51,047,533	1,528,561	3,686,900	28,318,546	5,038,928	13,115,987	102,736,455
TOTAL APPROPRIATED EXPENDITURES	\$ 445,824,525	\$ 51,463,554	\$ 30,700,070	\$ 323,084,246	\$ 16,189,441	\$ 18,815,125	\$ 886,076,961

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