

THE SCHOOL BOARD OF SARASOTA COUNTY, SARASOTA FLORIDA

FINANCIAL ADVISORY COMMITTEE MEETING MINUTES

December 4, 2018

ATTENDEES:	Murray Blueglass, John Cranor, Dan DeLeo, Gabriel Hament, Paula Ippolito, Scott Pinkerton, Dr. Louis Robison
STAFF:	Todd Bowden, Mitsi Corcoran, Christa Curtner
ABSENT:	Pam Truitt
GUESTS:	Barry Dubin
HANDOUTS:	2018-2019 General Fund Summary Referendum Narrative, Amendment Seven Sales Tax Surtax 3 2010 2024 Revised

Meeting called to order at 8:11 a.m.

I. Welcome

II. Referendum

Christa Curtner gave an overview of the 2018-2019 General Fund Budget supplemental schedules (see handout). The final page shows the balance of Referendum funding which has been budgeted. The retroactive performance pay was put in at the end of November and Ms. Curtner informed the Committee that the Budget department will be working on the financials.

Mitsi Corcoran provided information explaining differences from the prior year. The increase in personnel cost was 3.75% for the classified staff, 3.25% for the effective instructional personnel and 4.25% for highly effective instructional staff. For Sarasota County, 62-65% of teachers are classified as highly effective. The raise equivalates to approximately 3.9%. The only increase in security funding from the referendum was the increase the Classified Security Aids received. In June of 2018, the Summer Learning Academy expanded to seven more schools, putting a Summer Learning Academy in every Title school in Sarasota County. The expansion will result in having over 160 teachers on campus this summer.

Dr. Todd Bowden shared information from his visit with the commissioner last week and the discussion of school safety and security. The commission has put in play, as a possible funding source, giving ½ millage as a discretionary source to the district for school safety and security. There will be a hearing in Tallahassee in January and that report will be finalized and passed on to the Legislature. Options for use of the proposed additional millage was discussed in areas such as mental health allocations and safety and security.

Questions were raised asking if anything has changed with the calendar of the Referendum, when it will come up for a vote and what is the future. Dr. Bowden stated that nothing has changed, and it will still be the Board's discretion as to when to calendar the Referendum and it

will be a simple majority for approval. The two potential changes would be the date and the percentage of which it would be approved.

III. Sales Tax Surtax Review

Christa Curtner reviewed the Sales Tax Surtax showing the current updates that will be submitted to the Board. Revenues are anticipated to increase in the sales tax and interest which calculates to approximately \$110,000. Appropriations have been changed as far as where additional funding will go depending on when the capital improvement team meets and determine the needs.

Mrs. Corcoran further explained there are some projects listed that were on the list when the original ordinance was passed. A few of the projects have no balance any longer because they are not expected to begin until after the period when this tax will expire in 2024 as this is a 15-year budget. Those project dollars have been re-appropriated to other projects within the approved list. Each year, an amendment redistributing the dollars believed to exist in the program is presented to the Board.

Dr. Bowden requested Mrs. Corcoran share a previous conversation about the law requiring an internal auditing department. Mrs. Corcoran explained that House Bill 1279, the Accountability Bill, passed last year, and goes into effect 7/1/2019. Because of the Accountability Bill, school districts have the responsibility for putting financial items on their website including 3 years of graphical representation for every school. Since a good amount of this data is already provided to the State, the State is working with the Superintendent and School Board Associations to have some relaxation on some of these requirements to eliminate redundancy and labor required to provide the data. The only piece of the bill that went into effect for 2018-19 was \$100,000 was set aside for Florida Department of Education to create a system for all the Data. Another requirement of the bill is that every school district with more than \$500 million dollars of revenue is required to employ an internal audit department. Our School Board will need to hire an internal auditor which will work solely for the School Board.

Next meeting of the Financial Advisory Committee is scheduled for February 21, 2019 at 8:00 a.m. in room #315.

Meeting Adjourned.

Respectfully submitted,
Marina Vastag

**The School Board of Sarasota County, Florida
2018-2019 General Fund Budget**

SUPPLEMENTAL SCHEDULES



**The School Board of Sarasota County, Florida
2018-2019 General Fund Budget**

SCHEDULE A

Voted Millage Referendum Update

On March 20, 2018, voters in Sarasota County voted to continue the one-mill levy to preserve quality schools for another four years. This vote continued the tax levy that was originally passed by the voters in 2002, renewed in 2006, 2010, 2014 and in 2018. This vote allows the District to maintain existing programs, provide additional programs and continue the District's commitment to quality education. This revenue source will continue until the fiscal year ending June 30, 2022. In the below tables are details of how the voted millage has been used.

Original Voted Millage Referendum - March 19, 2002

Appropriations for the Fiscal Year 2002-2003

Description	Amount
Without the passage of the referendum the school district was going to raise class size by an average of four students per classroom and cut other direct school support positions. With the passage of the referendum the district funded 235 teachers, 23 teacher aides, 9 Guidance Counselors, and 9 school secretaries for a total of 276 positions.	\$15,166,376
A three percent cost of living increase was placed into the salary schedules.	\$5,405,095
Total Appropriated in 2002-2003	\$20,571,471

Appropriations for the Fiscal Year 2003-2004

Description	Amount
Continued funding the 276 positions from 2002-2003 that were saved as a result of the referendum.	\$15,097,563
The Selby Foundation funded the building of elementary science labs. The referendum is providing funding of a Science Teacher for each lab. The students that are speakers of other languages class size was reduced, school psychologists, social workers, behavior teachers were added to reduce the number of students assigned to staff, the number of students assigned to guidance counselors was reduced from over 500 by 50 to 100 students for each guidance counselor, and aide / clerical support was added to the schools. The new positions added in 2003-2004 consisted of 90 teachers, 10 teacher aides, 14 Guidance Counselors, 10 School Secretaries, 2 School Psychologists and 1 social worker. The new positions of 127 brought the total number of positions funded by the referendum to 403.	\$6,972,785
The state funding was continuing to fall below the consumer price index increases and in 2003-2004 the charter schools were given an allocation based upon their percentage of student population to the total district.	\$1,023,632
The summer school program was expanded to include reading remediation for grades two and three, a middle school transition program for entering elementary students at each middle school, grade nine transition program for entering middle school students at High Schools, remediation English I & II, and Algebra 1A & IB programs.	\$1,245,549

**The School Board of Sarasota County, Florida
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**SCHEDULE A
Voted Millage Referendum Update**

Appropriations for the Fiscal Year 2003-2004 - continued

Description	Amount
A cost of living increase of 4.5% was placed on the salary schedules.	\$9,173,770
Total Appropriated 2003-2004	\$33,513,299

Appropriations for the Fiscal Year 2004-2005

Description	Amount
Continue funding the 403 positions added from the prior year's voted millage.	\$22,914,882
The Federal No Child Left Behind Act and the Class Size Reduction Amendment mandated additional reporting requirements. Every school was allocated at least 1 additional SSP-6 clerical for a total of 32 positions.	\$984,375
The Oak Park exceptional education center was given 2 instructional units to assist with mental health and career skills.	\$118,479
A remediation teacher was added at every school to assist with those students not on grade level. This added 32 teaching units.	\$1,895,947
The Title 1 schools that are below 800 students had an Assistant Principal position to help increase student achievement. A total of 3 positions were added.	\$284,817
The Middle and High Schools had 14 Literacy coaches added for a total of \$829,477; the driver's education program was expanded to be at all schools that serve high school students. This added one position at Pineview for a total of \$59,248. Oak Park South was provided a .68 counselor, Assistant Principal, and a security aide for a total of \$167,974. All schools serving grades 9 through 12 had a career counselor and scheduling coach added for a total of 14 positions, along with the continuation of the expanded summer school program.	\$2,026,259
Continuation of the charter school financial support from the referendum.	\$1,602,008
A cost of living increase of 4.5% was placed on the salary schedules.	\$8,906,617
Total appropriated in 2004-2005	\$38,733,384

**The School Board of Sarasota County, Florida
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**SCHEDULE A
Voted Millage Referendum Update**

Appropriations for the Fiscal Year 2005-2006

Description	Amount
The state constitutional amendment passed by the voters in 2002 with funding beginning in the 2003-2004 school year mandated that district reduce class size by an average of two students per grade level until reaching the mandated caps. Beginning in the 2005-2006 fiscal year the district is beginning to reach the cap in some grade levels with the state funding. This will allow the district to use the voted referendum that was being used to maintain class size to fund other instructional programs that the state funding is inadequate to fund.	\$10,531,373
Supplement the support for speakers of other languages with additional duty days or Liaisons to work with the parents, students and staff.	\$517,467
Support of the elementary school science program with a teacher or aide.	\$596,686
Additional school guidance counselors to allow for the high schools to have 350 students per counselor, middle school's 400 students per counselor, and elementary school's 450 students per counselor.	\$2,808,086
Maintain the additional school data coach testing support.	\$2,900,847
Maintain the additional school registrar support.	\$88,650
Maintain the exceptional education program school cluster support.	\$902,941
Maintain the additional school campus security aides.	\$770,444
Maintain the additional school remediation teachers.	\$1,999,801
Maintain the additional Oak Park school vocational program support.	\$121,200
Maintain the school literacy coaches.	\$848,401
Maintain the additional school office staff support.	\$1,250,148
Maintain the additional other school staff support and career counselors.	\$1,493,182
Fund the establishment of the Phoenix Academy in 2004-2005.	\$1,686,213
Continuation of the charter school financial support from the referendum.	\$1,678,066
The instructional salary schedule was modified for a longer student day. The extra half hour that begins effective January 1, 2006, will be funded from the referendum.	\$5,558,120
Total Appropriated in 2005-2006	\$33,751,625

**The School Board of Sarasota County, Florida
2018-2019 General Fund Budget**

**SCHEDULE A
Voted Millage Referendum Update**

Summary of the original voted millage referendum approved March 19, 2002

Revenues

Description	Amount
2002-2003 Actual Revenues Received	\$28,917,862
2003-2004 Actual Revenues Received	\$32,928,368
2004-2005 Actual Revenues Received	\$37,255,129
2005-2006 Actual Revenues Received	\$44,944,428
Total Revenues Received for the original voted millage	\$144,045,787

Appropriations

Description	Amount
2002-2003 Appropriations	\$20,571,471
2003-2004 Appropriations	\$33,513,299
2004-2005 Appropriations	\$38,733,384
2005-2006 Appropriations	\$33,751,625
Total Appropriations for the original voted millage	\$126,569,779

Description	Amount
Balance of Voted Millage referendum revenues as of June 30, 2006	\$17,476,008

Renewal of the voted millage referendum approved March 14, 2006

Appropriations for the Fiscal Year 2006-2007

Description	Amount
Portion of the school positions funded in the 2002-2003 voted millage was to maintain reasonable class size. This is the amount that is needed in addition to the class size reduction funding from the state to be in compliance with the class size amendment.	\$11,381,522
Supplement the support for speakers of other languages with additional duty days or Liaisons to work with the parents, students and staff.	\$677,345
Support of the elementary school science program with a teacher or aide.	\$620,585
Additional school guidance counselors to allow for the high schools to have 350 students per counselor, middle school's 400 students per counselor, and elementary school's 450 students per counselor.	\$2,878,226
Maintain the additional school data coach testing support.	\$3,359,424
Maintain the additional school registrar support.	\$93,631
Maintain the exceptional education program school cluster support.	\$1,294,063

**The School Board of Sarasota County, Florida
2018-2019 General Fund Budget**

**SCHEDULE A
Voted Millage Referendum Update**

Appropriations for the Fiscal Year 2006-2007 - continued

Description	Amount
Maintain the additional school campus security aides.	\$676,477
Maintain the additional school remediation teachers.	\$2,315,692
Maintain the additional Oak Park school vocational program support.	\$136,217
Maintain the school literacy coaches.	\$953,520
Maintain the additional school office staff support.	\$1,329,512
Maintain the additional other school staff support and career counselors.	\$691,090
Fund the establishment of the Phoenix Academy in 2004-2005.	\$1,783,198
Fund the Elementary Assistant Principals at Title 1 schools below 800 students and fund additional art and music teachers at all schools	\$3,469,707
Continuation of the charter school financial support from the referendum.	\$2,098,572
The instructional salary schedule was modified for a longer student day. The extra half hour began effective January 1, 2006. The extra half hour was effective for teacher aides beginning on July 1, 2006.	\$13,152,888
The voted millage is funding half the 5.25% cost of living increase approved 11/21/06	\$6,657,164
Total Appropriated in 2006-2007	\$53,558,833

Appropriations for the Fiscal Year 2007-2008

Description	Amount
Additional school guidance counselors to allow for the high schools to have 350 students per counselor, middle school's 400 students per counselor, and elementary school's 450 students per counselor.	\$3,019,530
Continue funding at the middle and high schools the testing data support positions.	\$921,913
Continue funding the school instructional technology school support positions.	\$2,510,440
Continue funding the school registrar support extra duty days.	\$79,665
Continue funding the elementary science teachers and teacher aides.	\$1,352,439
Continue funding the school security aides, physical education aides, and the supplement to the North Port High teen parent program.	\$336,189
Continue funding the school core curriculum and remediation teachers.	\$744,176
Continue funding the school literacy coaches at all schools.	\$2,515,440
Continue funding the elementary foreign language teachers, computer teacher, and dance movement teacher.	\$567,331
Continue funding the school office staff support.	\$1,794,974

**The School Board of Sarasota County, Florida
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**SCHEDULE A
Voted Millage Referendum Update**

Appropriations for the Fiscal Year 2007-2008 - continued

Description	Amount
Continue funding the Elementary Assistant Principals at Title 1 schools that are below 800 students and the additional elementary art and music teachers.	\$1,267,696
Continue funding the Charter schools to provide financial support due to the inadequate State funding.	\$3,167,501
Continue funding the thirty minute longer duty day. This amount covers the total 7.1% increase paid to teachers and aides.	\$13,641,575
Fund one half of the 5.25% across the board salary increase approved 11/21/06	\$6,757,021
Fund the 3% across the board salary increase approved in November of 2007	\$9,491,208
Total appropriated for 2007-2008	\$48,167,089

Appropriations for the Fiscal Year 2008-2009

Description	Amount
Continue funding the thirty minute longer duty day. This amount covers the total 7.1% increase paid to teachers and aides.	\$14,627,939
Continue funding one half of the 5.25% across the board salary increase approved 11/21/06 and the salary increase of 3% approved in November of 2007.	\$19,453,424
A liaison or extra duty day support that is being provided to schools with significant number of students who do not speak English as their native language.	\$1,238,944
An Elementary computer teacher was added at large elementary schools.	\$576,560
Continue funding the elementary science teachers and teacher aides.	\$1,585,545
Continue funding elementary school art and music teachers.	\$720,700
Continue funding the school instructional technology support positions.	\$1,518,983
Continue funding the school literacy coaches at all schools and data coaches at the middle and high school level.	\$3,891,780
Elementary counselor positions added to schools above 750 students.	\$403,592
Middle school counselor positions added to schools above 900 students.	\$864,840
High school counselor and behavior specialist positions added to schools above 800 students.	\$864,840

**The School Board of Sarasota County, Florida
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**SCHEDULE A
Voted Millage Referendum Update**

Appropriations for the Fiscal Year 2008-2009 - continued

Description	Amount
Continue funding at the middle and high Schools the testing data support positions for large schools.	\$360,350
Continue large elementary schools receiving additional physical education and dance support.	\$288,280
Continue the clerical support for administrative assistants, registrars, guidance counselors, and the middle school credit retrieval program.	\$1,097,616
Elementary Assistant Principal positions for all Title 1 school are below 800 students and for elementary schools over 1200 students.	\$922,952
Continue funding the school office staff support.	\$1,773,681
Elementary and middle school gifted cluster foreign language teachers support.	\$518,904
Continue funding the Charter schools to provide financial support due to the inadequate State funding.	\$3,841,922
In September of 2008 a 1% across the board salary increase was negotiated and a onetime 1% bonus to be paid in December of 2008. If the millage is not renewed before 6/30/10 than 6.63% is removed from the salary schedules.	\$6,276,099
Total appropriated for 2008-2009	\$60,826,951

Appropriations for the Fiscal Year 2009-2010

Description	Amount
Continue funding the thirty minute longer duty day. This amount covers the total 7.1% increase paid to teachers and aides.	\$13,830,514
Continue funding one half of the 5.25% across the board salary increase approved 11/21/06, the salary increase of 3% approved in November of 2007, and the salary increase of 1% approved in October of 2008.	\$17,879,997
Continue funding the elementary science teachers.	\$1,722,744
Continue funding a reduced number of elementary school art and music teachers.	\$430,686
The elementary literacy and data coaches are being reduced to be at only those elementary schools that do not have an Assistant Principal.	\$717,810
Continue to fund the elementary school paraprofessional aides for Title 1 schools.	\$313,848
Continue the liaison or extra duty day support that is being provided to schools with significant number of students who do not speak English as their native language.	\$1,372,266

**The School Board of Sarasota County, Florida
2018-2019 General Fund Budget**

**SCHEDULE A
Voted Millage Referendum Update**

Appropriations for the Fiscal Year 2009-2010 - continued

Description	Amount
Continue at a reduced funding level from prior years the Guidance Counselor positions.	\$2,268,280
Continue the High school testing and scheduling coordinator.	\$358,905
Continue the extra duty days for middle school credit retrieval, registrar services, and guidance counselor support.	\$373,370
Continue the Elementary Assistant Principal positions for all Title 1 schools below 800 students and for other schools needing additional support.	\$1,258,042
Continue funding a portion of the school office staff support.	\$1,386,537
Continue funding the elementary and middle school gifted cluster foreign language teacher's support.	\$581,427
Continue funding the Charter schools to provide financial support due to the inadequate State funding.	\$4,312,449
Continue the school physical education, dance, and computer teachers needed for teacher planning time at large schools.	\$1,019,290
The Supervisor of Elections cost for the March 13, 2010 election to renew the voted operating millage was funded from voted operating proceeds.	\$449,909
Total appropriated for 2009-2010	\$48,276,074

Summary of the renewed voted millage referendum approved March 14, 2006

Revenues

Description	Amount
Beginning balance July 1, 2006	\$17,476,008
2006-2007 Actual Revenues received	\$56,975,785
2007-2008 Actual Revenues received	\$60,486,047
2008-2009 Actual Revenues received	\$54,099,981
2009-2010 Actual Revenues received	\$47,596,887
Total Revenues Received for the renewed voted millage	\$236,634,708

Appropriations

Description	Amount
2006-2007 Appropriations	\$53,558,833
2007-2008 Appropriations	\$48,167,089
2008-2009 Appropriations	\$60,826,951
2009-2010 Appropriations	\$48,276,074
Total Appropriations for the renewed voted millage	\$210,828,947

Balance of Voted Millage referendum revenues as of June 30, 2010	\$25,805,761
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**The School Board of Sarasota County, Florida
2018-2019 General Fund Budget**

**SCHEDULE A
Voted Millage Referendum Update**

Renewal of the voted millage referendum approved March 16, 2010

Appropriations for the Fiscal Year 2010-2011

Description	Amount
Continue funding the thirty minute longer duty day. This amount covers the total 7.1% increase paid to teachers and aides.	\$12,795,213
Continue funding the elementary science teachers.	\$1,768,768
Continue the liaison or extra duty day support that is being provided to schools with significant number of students who do not speak English as their native language.	\$1,642,989
Continue funding the Charter schools to provide financial support due to the inadequate State funding.	\$4,059,794
Continue funding the elementary literacy and data coaches at only those elementary schools that do not have an Assistant Principal.	\$590,907
Continue the funding from 2009-2010 the Guidance Counselor positions.	\$2,219,436
Continue the high school testing and scheduling coordinator.	\$369,317
Continue the Elementary Assistant Principal positions for all Title 1 schools below 800 students and for other schools needing additional support.	\$1,169,215
Continue funding a portion of the school office staff support and instructional extra duty days.	\$1,755,955
Continue the elementary computer teachers needed for teacher planning time at large schools.	\$517,044
Due to the lack of state revenue the technology support professionals are being funded from the referendum.	\$2,207,434
Due to the lack of state revenue the Visual Performing Arts coordinator, the Booker High and North Port High performing arts technicians, Gifted cluster foreign language teachers, and elementary dance teachers at specific schools are funded with referendum dollars.	\$1,091,554

**The School Board of Sarasota County, Florida
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**SCHEDULE A
Voted Millage Referendum Update**

Appropriations for the Fiscal Year 2010-2011 – continued

Description	Amount
Due to the lack of state revenue the media specialists that are in the middle and high schools have been funded from the referendum.	\$1,034,087
Due to the lack of state revenue the high school transition planner / employment specialist are being funded from the referendum.	\$174,776
The class size amendment is insufficient to fund 19 teachers to be in compliance with the amendment.	\$1,477,260
Continue funding one half of the 5.25% across the board salary increase approved 11/21/06, the salary increase of 3% approved in November of 2007, and the salary increase of 1% approved in October of 2008.	\$16,628,486
Total Appropriations 2010-2011	\$49,502,235

Appropriations for the Fiscal Year 2011-2012

Description	Amount
Continue funding the thirty minute longer duty day. This amount covers the total 7.1% increase paid to teachers and aides.	\$10,356,594
Continue funding the elementary science teachers.	\$1,551,984
Continue the liaison or extra duty day support that is being provided to schools with significant number of students who do not speak English as their native language.	\$1,541,258
Continue funding the Charter schools to provide financial support due to the inadequate State funding.	4,534,285
Continue funding the elementary literacy and data coaches at only those Elementary schools that do not have an Assistant Principal.	\$564,358
Continue the funding of Guidance Counselor / Behavior Specialist positions due to inadequate state funding.	\$2,999,486
Continue the high school testing and scheduling coordinator.	\$352,724
Continue the elementary Assistant Principal positions for all title one schools below 800 students and for other schools needing additional support.	\$1,126,910
Continue funding a portion of the school office staff support and instructional extra duty days.	\$1,660,908
Continue the elementary computer teachers needed for teacher planning time at large schools.	\$211,634

**The School Board of Sarasota County, Florida
2018-2019 General Fund Budget**

**SCHEDULE A
Voted Millage Referendum Update**

Appropriations for the Fiscal Year 2011-2012 – continued

Description	Amount
Due to the lack of state revenue the Visual Performing Arts coordinator, the Booker High and North Port High performing arts technicians, Gifted cluster foreign language teachers, and elementary dance teachers at specific schools are funded with the referendum.	\$3,788,266
Due to the lack of state revenue the media personnel that are in the schools have been funded from the referendum.	\$1,942,387
Due to the lack of state funding school security aides that are in schools have been funded from the referendum.	\$1,023,472
Due to the lack of state funding all art and music teachers have been funded from the referendum.	\$8,514,768
Due to the lack of funding the program that provides for an alternative to school suspension is funded from the referendum.	\$1,219,802
Due to the lack of funding the 40% of the Technology Support Professionals that are servicing school networks are being funded from the referendum.	\$951,678
Total Appropriations 2011-2012	\$42,340,514

Appropriations for the Fiscal Year 2012-2013

Description	Amount
Continue funding the thirty minute longer duty day. This amount covers the total 7.1% paid to teachers and aides.	\$9,194,064
Continue funding the elementary science teachers.	\$1,478,829
Continue the liaison or extra duty day support to schools with significant number of students who do not speak English.	\$1,528,464
Continue funding the Charter schools to provide financial support due to the inadequate State funding.	5,196,859
Continue the funding of Guidance Counselor / Behavior Specialist positions due to inadequate state funding.	\$3,626,148
Continue the high school testing and scheduling coordinator.	\$352,102
Continue the elementary Assistant Principal positions for all title one schools below 800 students, interns for non-Title 1 elementary schools below 800 students, and an intern for each middle school.	\$2,345,230
Continue funding a portion of the school office staff support and both instructional and non-instructional extra duty days.	\$2,745,048
Continue funding the Visual Performing Arts coordinator, the Booker High and North Port High performing arts technicians, Gifted cluster foreign language teachers, and elementary dance teachers at specific schools are funded with referendum dollars.	\$4,003,908

**The School Board of Sarasota County, Florida
2018-2019 General Fund Budget**

**SCHEDULE A
Voted Millage Referendum Update**

Appropriations for the Fiscal Year 2012-2013 – continued

Description	Amount
Continue funding the media personnel that are in the schools have been funded from the referendum.	\$1,949,656
Continue funding the school security aides that are in middle and high schools.	\$1,046,790
Continue funding all the art and music teachers.	\$8,844,772
Continue funding the program that provides for an alternative to school suspension.	\$925,679
Continue funding the Technology Support Professionals that are servicing school networks.	\$1,454,572
Total Appropriations 2012-2013	\$44,694,120

Appropriations for the Fiscal Year 2013-2014

Description	Amount
Continue funding the thirty minute longer duty day. This amount covers the total 7.1% paid to teachers and aides.	\$10,140,263
Continue funding the elementary science teachers.	\$1,609,517
Continue the liaison or extra duty day support that is being provided to schools with significant number of students who do not speak English as their native language.	\$1,533,112
Continue funding the Charter schools to provide financial support due to the inadequate State funding.	\$5,981,181
Continue the funding of Guidance Counselor / Behavior Specialist positions due to inadequate state funding.	\$3,358,992
Continue the high school testing and scheduling coordinator. For those middle schools that had administrative interns for 2012-2013, the administrative intern was deleted and a testing scheduling intervention teacher was added.	\$629,811
Continue the elementary Assistant Principal positions for all title one schools below 800 students, interns for non-Title 1 elementary schools below 800 students. The administrative intern was deleted and converted to the testing scheduling intervention teacher.	\$1,998,846

**The School Board of Sarasota County, Florida
2018-2019 General Fund Budget**

**SCHEDULE A
Voted Millage Referendum Update**

Appropriations for the Fiscal Year 2013-2014 – continued

Description	Amount
Continue funding a portion of the school office staff support and both instructional and non-instructional extra duty days.	\$2,357,012
Continue funding the Visual Performing Arts coordinator, the Booker High and North Port High performing arts technicians, Gifted cluster foreign language teachers, Young Marines program at Venice Middle school, and elementary dance teachers at specific schools are funded with referendum dollars.	\$4,709,706
Continue funding the media personnel that are in the schools. All schools are now staffed with media aides, rather than the middle and high schools were staffed with media specialist positions.	\$1,469,503
Continue funding the school security aides that are in middle and high schools.	\$1,049,405
Continue funding all the art and music teachers.	\$8,712,386
Continue funding the program that provides for an alternative to school suspension. This amount was reduced this year to be a supplemental amount to the F.E.F.P. earned.	\$149,782
Continue funding the Technology Support Professionals that are servicing school networks. The amount was increased to fund 100% of their positions, rather than a percentage from the capital transfer.	\$2,125,384
Total Appropriations 2013-2014	\$45,824,900

Summary of the renewed voted millage referendum approved March 16, 2010

Revenues

Description	Amount
Beginning balance July 1, 2010	\$25,805,761
2010-2011 Actual Revenues received	\$43,252,762
2011-2012 Actual Revenues received	\$40,610,444
2012-2013 Actual Revenues received	\$40,400,265
2013-2014 Actual Revenues received	\$42,165,204
Total Revenues Received for the renewed voted millage	\$192,234,436

**The School Board of Sarasota County, Florida
2018-2019 General Fund Budget**

**SCHEDULE A
Voted Millage Referendum Update**

Appropriations

Description	Amount
2010-2011 Appropriations	\$49,502,235
2011-2012 Appropriations	\$42,340,514
2012-2013 Appropriations	\$44,694,120
2013-2014 Appropriations	\$45,824,900
Total Appropriations for the renewed voted millage	\$182,361,769

Balance of Voted Millage referendum revenues as of June 30, 2014	\$9,872,667
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Renewal of the voted millage referendum approved March 25, 2014

Appropriations for the Fiscal Year 2014-2015

Description	Amount
Continue funding the thirty minute longer duty day. This amount covers the total 7.1% paid to teachers and aides.	\$10,460,939
Continue funding the elementary science teachers.	\$1,646,938
Continue the liaison or extra duty day support that is being provided to schools with significant number of students who do not speak English as their native language.	\$1,497,307
Continue funding the Charter schools to provide financial support due to the inadequate State funding.	\$6,204,175
Continue the funding of Guidance Counselor / Behavior Specialist positions due to inadequate state funding.	\$4,367,966
Continue the high school testing and scheduling coordinator. Continue funding the middle school testing scheduling intervention teacher.	\$429,636
Continue the elementary Assistant Principal positions for all title one schools below 800 students, interns for non-Title 1 elementary schools below 800 students. The administrative intern was deleted and converted to the testing scheduling intervention teacher.	\$2,255,102
Continue funding a portion of the school office staff support and both instructional and non-instructional extra duty days.	\$2,632,986
Continue funding the Visual Performing Arts coordinator, the Booker High and North Port High performing arts technicians, Gifted cluster foreign language teachers, Young Marines program at Venice Middle school, and elementary dance teachers at specific schools are funded with referendum dollars.	\$3,968,969
Continue funding the media personnel that are in the schools. All schools are now staffed with media aides, rather than the middle and high schools were staffed with media specialist positions.	\$1,510,332

**The School Board of Sarasota County, Florida
2018-2019 General Fund Budget**

**SCHEDULE A
Voted Millage Referendum Update**

Appropriations for the Fiscal Year 2014-2015 - continued

Description	Amount
Continue funding the school security aides that are in middle and high schools.	\$1,080,940
Continue funding all the art and music teachers.	\$11,032,084
Continue funding the program that provides for an alternative to school suspension. This amount is supplemental to the FEFP earned by the program.	\$427,527
Continue funding the Technology Support Professionals that are servicing school networks. The amount was increased to fund 100% of their positions, rather than a percentage from the capital transfer.	\$2,213,658
Total Appropriations 2014-2015	\$49,728,559

Appropriations for the Fiscal Year 2015-2016

Description	Amount
Continue funding the thirty minute longer duty day. This amount covers the total 7.1% paid to teachers and aides.	\$10,600,754
Continue funding the elementary science teachers.	\$1,646,478
Continue the liaison or extra duty day support that is being provided to schools with significant number of students who do not speak English as their native language.	\$1,580,716
Continue funding the Charter schools to provide financial support due to the inadequate State funding.	\$6,894,707
Continue the funding of Guidance Counselor / Behavior Specialist positions due to inadequate state funding.	\$4,230,733
Continue the high school testing and scheduling coordinator. Continue funding the middle school testing scheduling intervention teacher.	\$787,446
Continue the elementary Assistant Principal positions for all title one schools below 800 students, interns for non-Title 1 elementary schools below 800 students.	\$2,011,716
Continue funding a portion of the school office staff support and both instructional and non-instructional extra duty days.	\$2,626,093
Continue funding the Visual Performing Arts coordinator, the Booker High and North Port High performing arts technicians, Gifted cluster foreign language teachers, Young Marines program at Venice Middle school, and elementary dance teachers at specific schools are funded with referendum dollars.	\$4,323,245
Continue funding the media personnel that are in the schools. All schools are now staffed with media aides, rather than the middle and high schools were staffed with media specialist positions.	\$1,529,730

**The School Board of Sarasota County, Florida
2018-2019 General Fund Budget**

**SCHEDULE A
Voted Millage Referendum Update**

Appropriations for the Fiscal Year 2015-2016 - continued

Description	Amount
Continue funding the school security aides that are in middle and high schools.	\$1,098,440
Continue funding all the art and music teachers.	\$10,992,628
Continue funding the program that provides for an alternative to school suspension. This amount is supplemental to the FEFP earned by the program.	\$427,527
Continue funding the Technology Support Professionals that are servicing school networks. The amount was increased to fund 100% of their positions, rather than a percentage from the capital transfer.	\$2,215,176
Total Appropriations 2015-2016	\$50,965,389

Appropriations for the Fiscal Year 2016-2017

Description	Amount
Continue funding the thirty minute longer duty day. This amount covers the total 7.1% paid to teachers and aides.	\$11,089,708
Continue funding the elementary science teachers.	\$1,723,224
Continue the liaison or extra duty day support that is being provided to schools with significant number of students who do not speak English as their native language.	\$1,687,408
Continue funding the Charter schools to provide financial support due to the inadequate State funding.	\$7,261,871
Continue the funding of Guidance Counselor / Behavior Specialist positions due to inadequate state funding.	\$4,178,822
Continue the high school testing and scheduling coordinator. Continue funding the middle school testing scheduling intervention teacher.	\$789,811
Continue the elementary Assistant Principal positions for all title one schools below 800 students, interns for non-Title 1 elementary schools below 800 students.	\$2,047,650
Continue funding a portion of the school office staff support and both instructional and non-instructional extra duty days.	\$2,523,609
Continue funding the Visual Performing Arts coordinator, the Booker High and North Port High performing arts technicians, Gifted cluster foreign language teachers, Young Marines program at Venice Middle school, elementary computer teachers, and elementary dance teachers at specific schools are funded with referendum dollars.	\$3,541,449
Continue funding the media personnel that are in the schools. All schools are now staffed with media aides, rather than the middle and high schools were staffed with media specialist positions.	\$1,544,662

**The School Board of Sarasota County, Florida
2018-2019 General Fund Budget**

**SCHEDULE A
Voted Millage Referendum Update**

Appropriations for the Fiscal Year 2016-2017 - continued

Description	Amount
Continue funding the school security aides that are in middle and high schools.	\$1,087,014
Continue funding all the art and music teachers.	\$11,295,138
Continue funding the program that provides for an alternative to school suspension. This amount is supplemental to the FEFP earned by the program.	\$461,729
Continue funding the Technology Support Professionals that are servicing school networks. The amount was increased to fund 100% of their positions, rather than a percentage from the capital transfer.	\$2,216,970
New for the 2016 – 2017 fiscal year is the Elementary Summer Learning Academies for incoming Kindergarten students at Emma E. Booker Elementary, Gocio Elementary, and Tuttle Elementary. The Alta Vista Eagle Academy serving Kindergarten through grade 3 program will now be funded from referendum funding due to the discontinuance of grant funding. Title 1 funds are providing supplemental funding of \$59,000 per school.	\$322,201
Total Appropriations 2016-2017	\$51,771,266
Total Positions	525

Appropriations for the Fiscal Year 2017-2018

Description	Amount
Continue funding the thirty-minute longer duty day. This amount covers the total 7.1% paid to teachers and aides.	\$11,270,662
Continue funding the elementary science teachers.	\$1,624,490
Continue the liaison or extra duty day support that is being provided to schools with significant number of students who do not speak English as their native language.	\$1,773,687
Continue funding the Charter schools to provide financial support due to the inadequate State funding.	\$8,226,775
Continue the funding of Guidance Counselor / Behavior Specialist /and additional Home School Liaison positions due to inadequate state funding.	\$5,099,486
Continue the high school testing and scheduling coordinator. Continue funding the middle school testing scheduling intervention teacher.	\$889,938
Continue the elementary Assistant Principal positions for all schools below 800 students.	\$1,945,864
Continue funding a portion of the school office staff support and both instructional and non-instructional extra duty days.	\$3,116,729

**The School Board of Sarasota County, Florida
2018-2019 General Fund Budget**

**SCHEDULE A
Voted Millage Referendum Update**

Appropriations for the Fiscal Year 2017-2018 - continued

Description	Amount
Continue funding the Visual Performing Arts coordinator, the Booker High and North Port High performing arts technicians, Gifted cluster foreign language teachers, Young Marines program at Venice Middle school, ESE Compliance Liaisons, Riverview Planetarium, Teen Parent Social Worker, Sarasota Care Free Learner, elementary computer teachers, and elementary dance teachers at specific schools are funded with referendum dollars.	\$4,440,276
Continue funding the media personnel that are in the schools. All schools are now staffed with media aides, rather than the middle and high schools were staffed with media specialist positions.	\$1,554,136
Continue funding the school security aides that are in middle and high schools.	\$1,156,284
Continue funding all the art and music teachers.	\$11,302,283
Continue funding the program that provides for an alternative to school suspension. This amount is supplemental to the FEFP earned by the program.	\$427,527
Continue funding the Technology Support Professionals that are servicing school networks. The amount was increased to fund 100% of their positions, rather than a percentage from the capital transfer.	\$2,385,300
Fund Middle School Career Advisors	\$422,181
Extend Reading Recovery Teachers by adding 6 teachers at non-Title I elementary schools.	\$423,780
Total Appropriations 2017-2018	\$56,059,398
Total Positions	580

Summary of the renewed voted millage referendum approved March 25, 2014

Revenues	
Description	Amount
Beginning balance July 1, 2014	\$9,872,667
2014-2015 Actual Revenues received	\$45,369,130
2015-2016 Actual Revenues received	\$48,776,733
2016-2017 Actual Revenues received	\$53,196,839
2017-2018 Actual Revenues received	\$56,968,692
Total Revenues for the renewed voted millage	\$214,184,061

**The School Board of Sarasota County, Florida
2018-2019 General Fund Budget**

**SCHEDULE A
Voted Millage Referendum Update**

Appropriations

Description	Amount
2014-2015 Appropriations	\$49,728,559
2015-2016 Appropriations	\$50,965,389
2016-2017 Appropriations	\$51,771,266
2017-2018 Appropriations	\$56,059,398
Total Appropriations for the renewed voted millage	\$208,524,612

Anticipated Balance of Voted Millage referendum revenues as of June 30, 2018	\$5,659,449
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Renewal of the voted millage referendum approved March 20, 2018

Appropriations for the Fiscal Year 2018-2019

Description	Amount
Continue funding the thirty-minute longer duty day. This amount covers the total 7.1% paid to teachers and aides.	\$12,244,216
Continue funding the elementary science teachers.	\$1,912,127
Continue the liaison or extra duty day support that is being provided to schools with significant number of students who do not speak English as their native language.	\$1,987,161
Continue funding the Charter schools to provide financial support due to the inadequate State funding.	\$8,754,150
Continue the funding of Guidance Counselor / Behavior Specialist /and additional Home School Liaison positions due to inadequate state funding.	\$5,983,363
Continue the high school testing and scheduling coordinator. Continue funding the middle school testing scheduling intervention teacher.	\$1,195,079
Continue the elementary Assistant Principal positions for all schools below 800 students.	\$2,083,731
Continue funding a portion of the school office staff support and both instructional and non-instructional extra duty days.	\$3,376,642

The School Board of Sarasota County, Florida
2018-2019 General Fund Budget
SCHEDULE A
Voted Millage Referendum Update

Appropriations for the Fiscal Year 2018-2019 - continued

Description	Amount
Continue funding the Visual Performing Arts coordinator, the Booker High and North Port High performing arts technicians, Gifted cluster foreign language teachers, Young Marines program at Venice Middle school, ESE Compliance Liaisons, Riverview Planetarium, Teen Parent Social Worker, Sarasota Care Free Learner, elementary computer teachers, and elementary dance teachers at specific schools are funded with referendum dollars.	\$5,178,307
Continue funding the media personnel that are in the schools. All schools are now staffed with media aides, rather than the middle and high schools were staffed with media specialist positions.	\$1,867,254
Continue funding the school security aides that are in middle and high schools.	\$1,315,367
Continue funding all the art and music teachers.	\$12,787,248
Continue funding the Technology Support Professionals that are servicing school networks. The amount was increased to fund 100% of their positions, rather than a percentage from the capital transfer.	\$2,690,904
Continue funding Middle School Career Advisors	\$454,825
Continue Reading Recovery Teachers by adding teachers at non-Title I elementary schools.	\$478,032
Summer Learning Academies	\$500,000
Total Appropriations 2018-2019	\$62,808,408
Total Positions	586.09

Summary of the renewed voted millage referendum approved March 20, 2018

Revenues

Description	Amount
Beginning balance July 1, 2018	\$5,659,449
2018-2019 Budgeted Revenues	\$60,313,599
Total Revenues for the renewed voted millage	\$65,973,048

The School Board of Sarasota County, Florida
2018-2019 General Fund Budget
SCHEDULE A
Voted Millage Referendum Update

Appropriations

Description	Amount
2018-2019 Appropriations	\$62,808,408
Total Appropriations for the renewed voted millage	\$62,808,408

Anticipated Balance of Voted Millage referendum revenues as of June 30, 2019	\$3,164,640
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The School Board of Sarasota County, Florida
Sales tax Surtax III For the Period 1/1/2010 through 12/31/2024
Budget Amendment Number Seven
School Board Approved XX/XX/2018

Account Definition	Original Budget	Current Budget	Increase	Decrease	Amended Budget
Estimated Revenues 1/1/2010 through 12/31/2024 Including Sales Tax Surtax II Unspent Revenues					
Sales Tax Surtax II Unspent Revenues	\$31,694,317	\$31,694,317	\$0	\$0	\$31,694,317
Sales Tax Revenue	\$341,572,031	\$256,566,204	\$46,004	\$0	\$256,612,208
Interest income	\$0	\$2,530,405	\$64,893	\$0	\$2,595,298
Total Estimated Revenue	\$373,266,348	\$290,790,926	\$110,897	\$0	\$290,901,823
Net Increase (Decrease) In Estimated Revenues from Current Budget				\$110,897	
Estimated Appropriations 1/1/2010 through 12/31/2024					
Ashton -16 Room Wing Addition (FY13-14)	\$595,728	\$0	\$0	\$0	\$0
Bay Haven - Cafeteria, Art, Music Renovations (FY10-11)	\$2,051,259	\$4,661,259	\$0	\$39,229	\$4,622,030
Booker High School Renovations (FY12-14)	\$11,136,679	\$5,102,712	\$0	\$2,031	\$5,100,681
Career Technical Education Classroom Renovations (FY10-24)	\$4,500,000	\$4,500,000	\$0	\$0	\$4,500,000
Emma E. Booker 24 Wing Addition (FY13)	\$894,119	\$0	\$0	\$0	\$0
Fruitville - Remodel Building 3 & 16 and a Wing addition (FY13-14)	\$683,327	\$7,983,327	\$0	\$181,109	\$7,802,218
Garden - 24 room Wing addition (FY14)	\$994,050	\$994,050	\$0	\$994,050	\$0
Gocio - 36 room 2 Wing addition (FY13-14)	\$1,292,712	\$3,292,712	\$5,907,288	\$0	\$9,200,000
Lakeview - 16 Room Addition (FY 13-14)	\$595,728	\$0	\$0	\$0	\$0
Lakeview - Cafeteria Art Music Renovations (FY13-14)	\$2,826,896	\$809,718	\$0	\$0	\$809,718
Laurel Nokomis ESE	\$0	\$0	\$1,050,000	\$0	\$1,050,000
Pine View School - Renovations (FY10-11)	\$5,700,184	\$11,200,184	\$0	\$105,876	\$11,094,308
Riverview High School Renovations (FY10)	\$2,706,598	\$27,707	\$0	\$0	\$27,707
Sarasota High - Renovation of Buildings 4, 5, and 42 (FY 10-11)	\$2,706,000	\$17,950,799	\$0	\$0	\$17,950,799
Sarasota County Technical Center - Renovations of North County (FY 10-11)	\$9,143,380	\$588,418	\$0	\$0	\$588,418
Toledo Blade - HVAC Renovations (FY11)	\$1,177,470	\$0	\$0	\$0	\$0
Venice Middle - HVAC Renovations (FY 15-17)		\$13,350,000	\$0	\$0	\$13,350,000
Venice High School Renovations (FY 12-14)	\$14,920,931	\$7,732,813	\$0	\$0	\$7,732,813
New Lakewood Ranch Elementary School (FY11-13)	\$2,612,290	\$0	\$0	\$0	\$0
New Northeast County High School (FY15-18)	\$17,537,246	\$0	\$0	\$0	\$0
New Northeast County Middle School (FY12-14)	\$4,687,535	\$0	\$0	\$0	\$0
New North Port 6th Elementary School	\$5,327,914	\$5,327,914	\$0	\$0	\$5,327,914
New North Port 7th Elementary School	\$6,825,760	\$0	\$0	\$0	\$0
New North Port 8th Elementary School	\$16,584,019	\$0	\$0	\$0	\$0
New North Port 3rd Middle School	\$8,471,032	\$0	\$0	\$0	\$0
New North Port 2nd High School	\$27,041,426	\$4,357,421	\$0	\$0	\$4,357,421
New Oak Park South School	\$2,537,792	\$0	\$0	\$0	\$0
New Operations Center in Osprey	\$6,615,000	\$0	\$0	\$0	\$0
New South County Transportation Complex	\$15,000,000	\$0	\$0	\$0	\$0
New Technical Center in South County	\$4,873,459	\$5,500,000	\$0	\$0	\$5,500,000
New Elementary School West Villages	\$5,327,914	\$10,000,000	\$0	\$0	\$10,000,000
New Future School Construction	\$130,805,345	\$0	\$0	\$0	\$0
District Wide Maintenance	\$24,695,756	\$29,747,117	\$0	\$0	\$29,747,117
District Wide Safety Projects	\$343,951	\$13,044,208	\$1,500,621	\$0	\$14,544,829
District Wide Small Remodeling Projects	\$9,039,095	\$13,932,952	\$0	\$0	\$13,932,952
Next Generation Learning	\$3,122,656	\$0	\$0	\$0	\$0
District Wide Technology Projects	\$12,009,332	\$76,298,599	\$0	\$0	\$76,298,599
District Wide Equipment	\$2,486,627	\$4,708,144	\$0	\$0	\$4,708,144
District Wide Communications Support	\$571,230	\$14,227,724	\$0	\$7,024,717	\$7,203,007
District Wide Telecom Services	\$1,562,345	\$3,562,345	\$0	\$0	\$3,562,345
District Wide Vehicle Replacement & Bus Replacement	\$675,258	\$17,488,656	\$0	\$0	\$17,488,656
Portable Classroom Lease, Purchase, and Demolition	\$2,588,305	\$14,402,147	\$0	\$0	\$14,402,147
Total Estimated Appropriations by Object	\$373,266,348	\$290,790,926	\$8,457,909	\$8,347,012	\$290,901,823
Net Increase (Decrease) In Estimated Appropriations from Current Budget				\$110,897	
Excess (Deficiency) of Revenues over Appropriations and Other Uses	\$0	\$0	\$0	\$0	\$0