

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



2014-2015 FINAL BUDGET GENERAL FUND

SEPTEMBER 16, 2014

SARASOTA COUNTY SCHOOL BOARD

Jane Goodwin, Chair

Frank Kovach, Vice Chair

Shirley Brown

Bridget Ziegler

Caroline Zucker

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Mr. Scott J. Lempe, Deputy Superintendent
Ms. Mitsi Corcoran, Chief Financial Officer

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THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
 2014-2015 SCHOOL and DEPARTMENT BUDGETS
 General Fund

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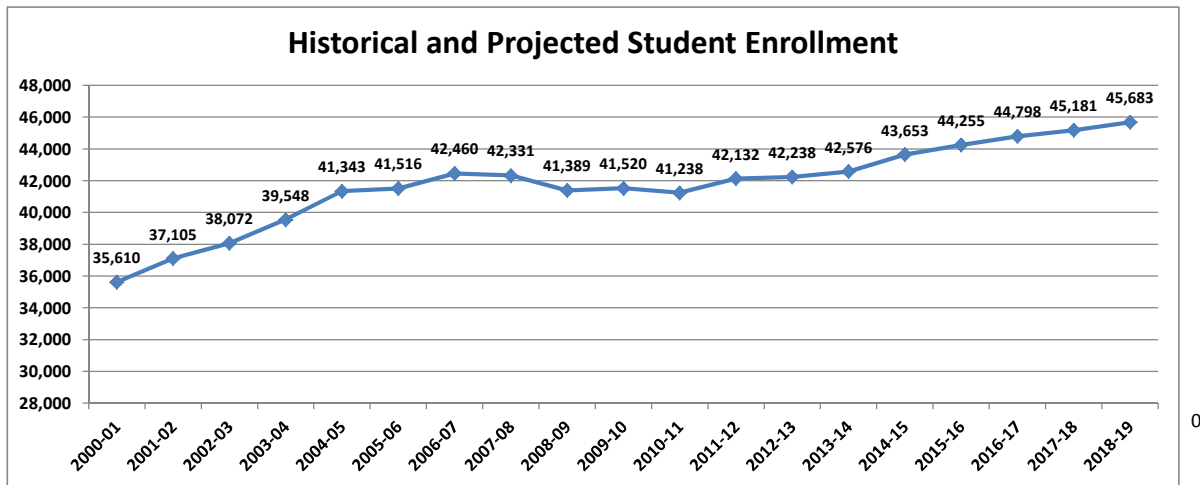
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Note: School grades and test scores can be found on the Florida DOE website at <http://schoolgrades.FLDOE.org/default.asp>

The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019
Historical Student enrollment by Grade level information (Based upon October of each school year)

The School Board of Sarasota County, Florida
District Summary of all Schools by Grade Level

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten	492	432	398	422	422	422	422	422
Kindergarten	2,983	3,058	3,102	3,188	3,217	3,223	3,260	3,282
First	2,975	3,101	3,093	3,229	3,259	3,258	3,275	3,304
Second	3,092	3,008	3,191	3,207	3,328	3,358	3,364	3,381
Third	3,256	3,211	3,117	3,276	3,304	3,419	3,456	3,462
Fourth	2,986	3,191	3,164	3,193	3,252	3,278	3,380	3,419
Fifth	3,196	3,017	3,264	3,212	3,278	3,355	3,370	3,471
Sixth	3,229	3,197	3,068	3,254	3,306	3,336	3,393	3,407
Seventh	3,298	3,250	3,293	3,259	3,373	3,404	3,423	3,507
Eighth	3,236	3,315	3,273	3,432	3,402	3,505	3,520	3,530
Ninth	3,545	3,500	3,584	3,605	3,614	3,611	3,696	3,756
Tenth	3,255	3,329	3,360	3,493	3,477	3,475	3,407	3,504
Eleventh	3,443	3,332	3,412	3,502	3,550	3,608	3,589	3,565
Twelfth	3,146	3,297	3,257	3,381	3,472	3,546	3,626	3,673
Total by Grade	42,132	42,238	42,576	43,653	44,255	44,798	45,181	45,683
Students by Program funded through the Florida Education Finance Program								
Basic Education	27,641	28,132	28,302	29,154	29,573	29,918	30,142	30,408
E.S.O.L.	1,736	1,737	1,530	1,545	1,574	1,590	1,596	1,598
Students with Disabilities k-3	2,652	2,544	2,590	2,619	2,655	2,687	2,722	2,752
Students with Disabilities 4-8	4,736	4,807	4,962	4,906	4,954	5,016	5,084	5,163
Students with Disabilities 9-12	2,499	2,451	2,350	2,379	2,402	2,441	2,475	2,528
ESE Level 4	438	436	445	444	451	461	470	478
ESE Level 5	76	67	55	55	56	57	58	59
Career Education	1,076	526	891	900	912	924	930	942
Total Students by Program	40,854	40,700	41,124	42,003	42,577	43,095	43,479	43,928



The School Board of Sarasota County, Florida

Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

District Summary of all Schools

School	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Elementary Schools								
Alta Vista	575	563	639	660	692	732	746	757
Ashton	807	799	835	846	870	916	952	998
Atwater	705	711	731	782	784	787	787	778
Bay Haven	578	583	597	596	597	586	575	559
Brentwood	651	647	640	637	621	608	607	606
Cranberry	747	765	756	758	777	784	791	793
Emma Booker	513	521	519	538	541	542	522	541
Englewood	429	475	492	504	527	535	556	567
Fruitville	748	770	773	776	766	767	756	743
Garden	576	589	612	632	625	619	618	607
Glenallen	707	667	673	691	701	703	716	723
Gocio	783	762	700	708	726	730	738	729
Gulf Gate	767	709	752	757	762	746	756	766
Lakeview	648	604	575	568	538	510	509	514
Lamarque	946	870	876	839	837	832	820	831
Phillippi	674	758	727	758	773	763	749	739
Southside	724	772	779	808	800	822	806	792
Tatum Ridge	724	685	696	708	719	731	737	742
Taylor Ranch	680	642	626	607	594	611	628	650
Toledo	652	662	747	780	824	862	907	953
Tuttle	661	671	680	720	736	729	705	686
Venice	597	577	601	616	625	628	640	647
Wilkinson	502	506	513	524	546	561	584	588
Total Elementary Schools	15,394	15,308	15,539	15,811	15,981	16,102	16,206	16,306
Middle Schools								
School	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Booker	845	810	848	784	768	752	742	737
Brookside	898	844	820	776	797	796	797	799
Heron Creek	1,052	879	872	853	852	844	857	861
McIntosh	879	853	803	719	724	729	734	740
Sarasota	1,149	1,210	1,218	1,199	1,216	1,234	1,253	1,273
Venice	639	618	549	526	542	558	574	592
Woodland	657	752	832	864	875	890	887	897
Total Middle Schools	6,119	5,966	5,942	5,720	5,773	5,803	5,845	5,899
High Schools								
Booker	1,017	985	1,100	1,135	1,176	1,183	1,188	1,206
NorthPort	2,334	2,266	2,267	2,267	2,318	2,361	2,413	2,446
Riverview	2,640	2,638	2,560	2,524	2,512	2,501	2,500	2,518
Sarasota	1,965	1,968	2,016	2,113	2,128	2,157	2,134	2,146
Suncoast Polytechnical	549	525	528	518	517	521	520	519
Venice	1,899	1,870	1,909	1,914	1,963	2,023	2,050	2,114
Total High Schools	10,404	10,252	10,380	10,472	10,614	10,747	10,805	10,949

The School Board of Sarasota County, Florida

Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Other Schools								
Laurel Nokomis School	1,089	988	1,014	993	1,002	1,024	1,037	1,048
Contracted Virtual School	155	102	155	199	230	260	285	321
District Virtual School	0	53	53	58	64	70	77	85
Phoenix Academy	181	194	0	0	0	0	0	0
Oak Park	349	342	333	342	342	342	342	342
Oak Park South	46	54	52	0	0	0	0	0
ESE Vouchers to Private Schools	324	372	362	389	440	479	543	588
Sarasota Technical Institute	690	696	702	702	702	702	702	702
Pineview	2,196	2,266	2,146	2,172	2,146	2,172	2,206	2,272
ESE Special Programs	87	42	46	52	52	52	52	52
Total Other Schools	4,427	4,413	4,161	4,205	4,275	4,400	4,543	4,708
Alternative Schools								
School	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
A.M.I. Kids. D.J.J. Center	15	13	0	0	0	0	0	0
T.R.I.A.D.	111	111	93	93	97	101	105	109
Total Second Chance	126	124	93	93	97	101	105	109
Charter Schools								
Imagine Charter School at NorthPort	967	1,104	1,015	1,167	1,167	1,167	1,167	1,167
Imagine Charter School at Palmer Ranch	618	617	565	646	728	775	772	786
Island Village Montessori	502	588	619	660	660	660	660	660
Sarasota Arts & Sciences	750	748	754	750	750	750	750	750
The Leadership Academy of Venice	320	309	315	315	315	315	315	315
Sarasota Academy of the Arts	0	0	202	212	212	212	212	212
Sarasota Military	858	967	1,056	1,152	1,160	1,174	1,185	1,185
Sarasota Military Prep	0	0	0	425	475	525	525	525
Suncoast Innovative Studies	349	403	423	459	459	459	459	459
Sarasota Suncoast Academy	440	469	486	514	536	558	580	602
Strength and Knowledge at the Y	168	274	324	350	350	350	350	350
Total Charter Schools	4,972	5,479	5,759	6,650	6,812	6,944	6,975	7,011
Grand Total Pre K through Grade Twelve	41,442	41,542	41,874	42,951	43,553	44,096	44,479	44,981
Total per Grade	42,132	42,238	42,576	43,653	44,255	44,798	45,181	45,683

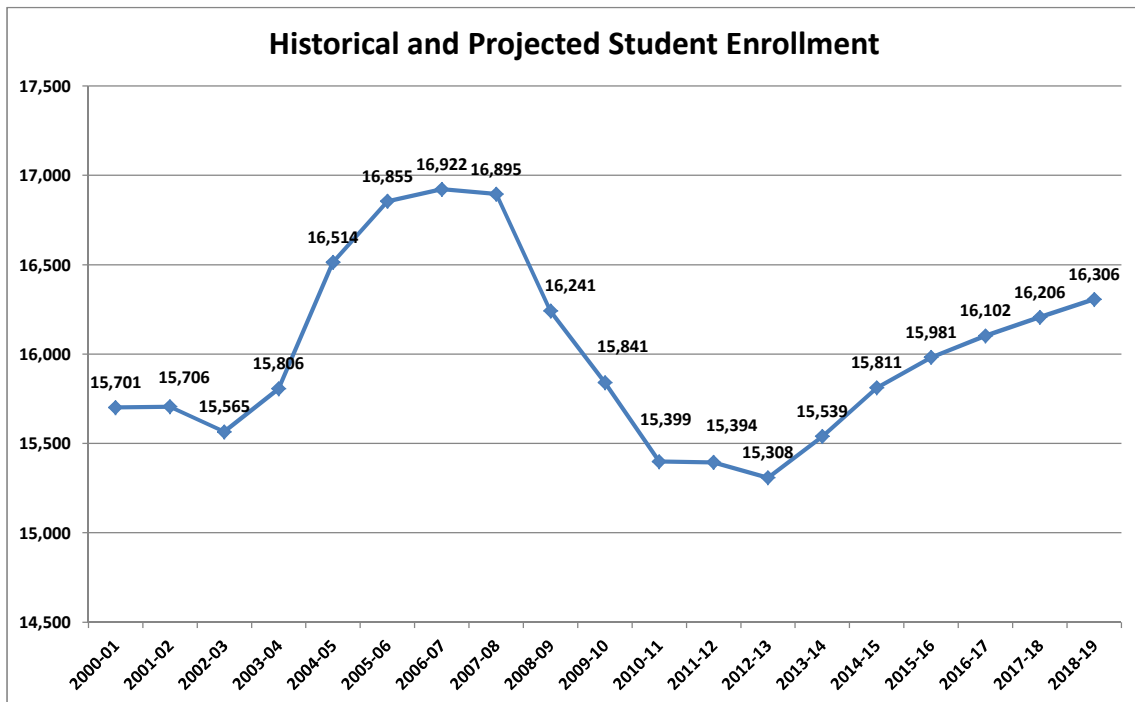
THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



ELEMENTARY SCHOOLS

The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019
Historical Student enrollment by Grade level information (Based upon October of each school year)
Total for all Elementary Schools

Student Enrollment by Grade Level									
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
Pre Kindergarten	241	239	222	241	241	241	241	241	241
Kindergarten	2492	2569	2,598	2,650	2,657	2,656	2,670	2,674	
First	2507	2579	2,598	2,677	2,711	2,698	2,698	2,713	
Second	2547	2448	2,585	2,598	2,662	2,697	2,677	2,681	
Third	2638	2572	2,503	2,630	2,631	2,694	2,738	2,717	
Fourth	2399	2516	2,479	2,519	2,554	2,558	2,614	2,656	
Fifth	2570	2385	2,554	2,496	2,525	2,559	2,567	2,625	
Total by Grade	15,394	15,308	15,539	15,811	15,981	16,102	16,206	16,306	
Students by Program funded through the Florida Education Finance Program									
Basic Education	10755	10663	10,919	11,096	11,216	11,301	11,394	11,457	
E.S.O.L.	1372	1343	1,149	1,173	1,194	1,206	1,211	1,210	
Students with Disabilities K-3	1885	1947	2,014	2,046	2,070	2,088	2,107	2,120	
Students with Disabilities 4-8	1290	1312	1,380	1,359	1,371	1,382	1,394	1,404	
Students with Disabilities 9-12	0	0	0	0	0	0	0	0	
ESE Level 4	67	66	77	77	77	77	77	77	
ESE Level 5	5	4	3	3	3	3	3	3	
Total Students by Program	15374	15335	15,543	15,753	15,932	16,057	16,187	16,270	



The School Board of Sarasota County, Florida
SUMMARY ALL ELEMENTARY SCHOOLS
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15					TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
Instructional Process (Learner Allocations)								
TEACHERS						Federal \$	General Fund \$	
Kindergarten All positions except federal	132.50	509.00	(2.00)	129.00	\$71,606		\$9,237,174	
Federal Title I 6015	3.50	3.00		3.00	\$71,606	\$214,818		
Federal Title II Class Size 6125					\$71,606			
Grade 1 All positions except federal	130.00		1.00	138.00	\$71,606		\$9,881,628	
Federal Title I 6015	2.00	2.00		2.00	\$71,606	\$143,212		
Grade 2 All positions except federal	119.00			123.00	\$71,606		\$8,807,538	
Federal Title I 6015	4.00				\$71,606			
Grade 3 All positions except federal	117.50			118.00	\$71,606		\$8,449,508	
Federal Title I 6015	5.50	2.00		2.00	\$71,606	\$143,212		
Grade 4 All positions except federal	96.00	205.00		101.00	\$71,606		\$7,232,206	
Federal Title I 6015	1.00	1.00		1.00	\$71,606	\$71,606		
Grade 5 All positions except federal	104.00			104.00	\$71,606		\$7,447,024	
Federal Title I 6015	3.00	1.00		1.00	\$71,606	\$71,606		
Combination Grades	6.00	6.00		6.00	\$71,606		\$429,636	
Chinese Guest Teacher Program					\$33,453			
SPECIALS: Art	23.00	23.00		23.00	\$71,606		\$1,646,938	
Music	24.00	23.00		23.00	\$71,606		\$1,646,938	
Physical Education	24.00	24.00	1.00	25.00	\$71,606		\$1,790,150	
Additional Allocated Unit TBA					\$71,606			
Science	20.00	23.00	(4.00)	19.00	\$71,606		\$1,360,514	
Foreign Language	4.00	4.00		4.00	\$71,606		\$286,424	
Dance/Movement/Drama	2.00	2.00		2.00	\$71,606		\$143,212	
Computer Teacher	11.00	9.00	2.00	11.00	\$71,606		\$787,666	
Media Specialist					\$71,606			
Total Teachers Basic Instruction	832.00	837.00	(2.00)	835.00		\$644,454	\$59,146,556	
TEACHERS -- Programs for at risk Students								
ESOL Teachers / Core Teachers Class Size	85.00	78.00		78.00	\$71,606		\$5,585,268	
Title I Teachers / and Reading Resource	39.00	50.00		50.00	\$71,606	\$3,580,300		
Total Teachers for Prog at risk Students	124.00	128.00		128.00		\$3,580,300	\$5,585,268	
TEACHERS -- Exceptional student education								
Gifted - Core Teachers/Class Size	23.00	23.00		23.00	\$71,606		\$1,646,938	
Language Speech Hearing (Centrally Allocated)					\$71,606			
ESE Resource	29.00	30.50		30.50	\$71,606		\$2,183,983	
ESE Self Contained	69.00	75.00		75.00	\$71,606		\$5,370,450	
ESE Federal Title VI-B (6375)					\$71,606			
Pre Kindergarten (Assigned Allocation)	23.00	23.00		23.00	\$71,606		\$1,646,938	
Total Teachers Exceptional Ed.	144.00	151.50		151.50			\$10,848,309	
Paraprofessional Aides (SSP-7)								
Paraprofessional Basic Education	2.00		3.00	3.00	\$36,075		\$108,225	
Physical Education	21.00	21.00		21.00	\$36,075		\$757,575	
English Speakers of Other Languages (ESOL)	38.00	38.00		38.00	\$36,075		\$1,370,850	
ESE Aide Federal Title VI B (6375)	12.00	15.00		15.00	\$36,075	\$541,125		
Deaf Ed Interpreter		1.00		1.00	\$36,075		\$36,075	
Deaf Ed Interpreter - Title VI B (6375)	1.00				\$36,075			
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144			
Pre Kindergarten (Assigned Allocation)	24.00	24.00		24.00	\$36,075		\$865,800	
Exceptional Student Education	28.00	30.00		30.00	\$36,075		\$1,082,250	
Total teacher aides (SSP-7)	126.00	129.00	3.00	132.00		\$541,125	\$4,220,775	
Teacher Aides (SSP-3 & SSP-4)								
Basic Education SSP-3					\$30,064			
Federal Title VI-B (6375) SSP-3	15.00	16.00		16.00	\$30,064	\$481,024		
Exceptional Student Education SSP-3	30.00	32.00	1.00	33.00	\$30,064		\$992,112	
ESE 5254/55 Aides GF SSP-4					\$30,884			
ESE 5254/55 Aides -Title VI-B (6375) SSP-4	1.00	1.00		1.00	\$30,884	\$30,884		
ESE Autistic Aide SSP-4	12.00	11.00		11.00	\$30,884		\$339,724	
ESE Autistic Aide - Title VI-B (6375) SSP-4	7.00	9.00		9.00	\$30,884	\$277,956		
Total Teacher Aides	65.00	69.00	1.00	70.00		\$789,864	\$1,331,836	
Basic Instruction Teacher Aides (SSP-1)								
Basic Instruction					\$23,247			
Total Instructional Process Allocations	1,291.00	1,314.50	2.00	1,316.50		\$5,555,743	\$81,132,744	

The School Board of Sarasota County, Florida
SUMMARY ALL ELEMENTARY SCHOOLS
2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	23.00	23.00		23.00	\$138,619		\$3,188,237
Assistant Principal - 12 Month	8.00	9.00		9.00	\$116,987		\$1,052,883
Assistant Principal - 11 Month	5.00	5.00		5.00	\$95,818		\$479,090
Exceptional Student Liaison (Gen Fund)	6.84	7.44		7.44	\$71,606		\$532,749
Exceptional Student Liaison (Title VI-B)(6375)	15.96	17.36		17.36	\$71,606	\$1,243,080	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	14.60	15.60	(1.00)	14.60	\$71,606		\$1,045,448
Counselor / Home School Liaison	29.10	30.40	(0.60)	29.80	\$71,606		\$2,133,859
Behavior Specialist (Title VI-B) (6375)	2.00	1.00		1.00	\$71,606	\$71,606	
Behavior Specialist (Gen Fund)	3.00	7.00		7.00	\$71,606		\$501,242
Teacher on Special Assign/or Administrative Intern	9.00	9.00		9.00	\$71,606		\$644,454
Flex Direct Instr Federal Title I (6015)	5.00		5.90	5.90	\$71,606	\$422,475	
Intervention Teacher - General Fund					\$71,606		
Media Aide SSP-7	23.00	23.00		23.00	\$36,075		\$829,725
Media Aide SSP-3	1.00	1.00		1.00	\$30,064		\$30,064
Total Instructional Support Allocations	145.50	148.80	4.30	153.10		\$1,737,162	\$10,437,750
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	23.00	23.00		23.00	\$40,873		\$940,079
Admin Assistant-Principal (220 days) SSP-9X	23.00	23.00		23.00	\$45,257		\$1,040,911
Bookkeeper (220 days) SSP-9	23.00	23.00		23.00	\$41,692		\$958,916
School Secretary (220 days) SSP-6					\$40,311		
Receptionist/Clerk (220 days) SSP-5	23.00	23.00		23.00	\$37,321		\$858,383
Aides/Cafeteria Monitor (186 days) SSP-1	29.65	29.07		29.07	\$23,247		\$675,855
Aides Clinic SSP-4	23.00	23.00		23.00	\$30,884		\$710,332
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)			20.35	20.35	\$365		\$7,433
Extra Duty Days/Contracts - ESOL		471.77	196.00	667.77	\$365		\$243,802
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	90.00	92.00		92.00	\$186		\$17,092
Extra Duty Days Instructional	61.60	64.40		64.40	\$365		\$23,528
Extra Duty Days Administrative Assistant					\$206		
Total School Support Allocations	144.65	144.07		144.07			\$5,476,331
Total School Staff Allocations	1,581.15	1,607.37	6.30	1,613.67		\$7,292,905	\$97,046,826
Grand Total School Staff Allocations							\$104,339,730
State/Fed'l Funded Budget Allocation						\$92,109,852	
Add Local Referendum Funded Allocation						\$12,229,878	
Total Staffing Budget Allocation							\$104,339,730
Balance (See individual schools for funding)							(\$0)

**The School Board of Sarasota County, Florida
SUMMARY ALL ELEMENTARY SCHOOLS
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	1,613.67		104,339,731
State/Fed'l Funded Staffing Budget Allocation		\$92,109,852	
Local Referendum Funded Allocation		\$12,229,878	
Total Staffing Budget Allocation			\$104,339,730
Difference Under/ (over) Budget			(\$1)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	883.76	\$53,740,852
Total Supplemental Categorical Allocation - General Fund	Project # 0460	44.00	\$3,150,664
Amendment IX: Class Size Reduction	Project # 1353	355.00	\$25,420,130
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	23.00	\$2,512,738
Flex Direct Instr Federal Title I (6015)	Project # 6015	5.90	\$422,475
Total Title VI-B / Federal Funding	Project # 6375	59.36	\$2,645,675
Total Title I / Federal Funding / Fund 4421	Project # 6015	59.00	\$4,224,754
Total Class Size Reduction, Title II, Federal	Project # 6125		
Total Referendum Allocation	Project # 0485	183.65	\$12,222,443
Subtotal of School Staff Allocations by Fund		1,613.67	\$7,292,905
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS			\$104,339,731

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	1,122.50	1,145.30	-3.60	1,141.70	\$71,606	\$81,752,570
Teachers - Title I	INST	63.00	59.00	5.90	64.90	\$71,606	\$4,647,229
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	149.00	152.00	3.00	155.00	\$36,075	\$5,591,625
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	43.00	44.00		44.00	\$30,884	\$1,358,896
Teacher Aides	SSP-3	46.00	49.00	1.00	50.00	\$30,064	\$1,503,200
Basic Aides	SSP-1	29.65	29.07		29.07	\$23,247	\$675,855
Registrar - 220	SSP-8	23.00	23.00		23.00	\$40,873	\$940,079
Admin Assistant - Principal	SSP-9X	23.00	23.00		23.00	\$45,257	\$1,040,911
Bookkeeper	SSP-9	23.00	23.00		23.00	\$41,692	\$958,916
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	23.00	23.00		23.00	\$37,321	\$858,383
Principal	AQ	23.00	23.00		23.00	\$138,619	\$3,188,237
Assistant Principal - 11 Mo	AM	5.00	5.00		5.00	\$95,818	\$479,090
Assistant Principal - 12 Month	AM	8.00	9.00		9.00	\$116,987	\$1,052,883
Total Staffing by Category		1,581.15	1,607.37	6.30	1,613.67		\$104,047,876
Temporary Duty/Extra Duty Days/Overtime							\$291,855
Grand Total of All School Allocations							\$104,339,730

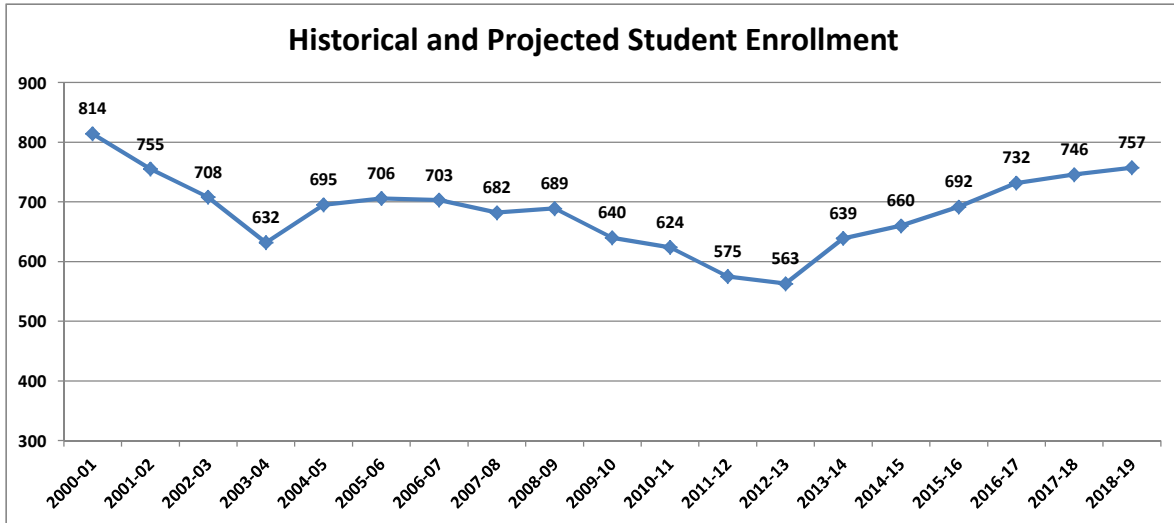
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Alta Vista Elementary School

School Principal:	Dr. Barbara Shirley	Year School Opened	1955
School Address:	2589 Alta Vista St. Sarasota, FL. 34237	Year Renovated	1997
School Phone	(941) 361-6400	Free / Reduced Lunch Percentage	92.21%
School Web Site	sarasotacountyschools.net/av	Title One School	Yes

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	2	1	2	2	2	2	2	2
Kindergarten	105	100	135	132	130	127	125	123
First	82	101	111	138	135	133	130	128
Second	81	86	109	109	135	132	130	127
Third	122	87	82	111	111	137	135	132
Fourth	87	107	91	80	101	101	126	123
Fifth	96	81	109	88	77	99	98	122
Total by Grade	575	563	639	660	692	732	746	757
Students by Program funded through the Florida Education Finance Program								
Basic Education	356	358	401	415	435	460	469	476
E.S.O.L.	127	104	111	115	120	127	130	132
Students with Disabilities K-3	49	53	65	67	71	75	76	77
Students with Disabilities 4-8	50	49	55	56	59	63	64	65
Students with Disabilities 9-12					0	0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Total Students by Program	582	564	632	653	685	724	738	749



The School Board of Sarasota County, Florida
ALTA VISTA ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	6.00	21.00		5.00	\$71,606		\$358,030
Federal Title I 6015	2.00	2.00		2.00	\$71,606	\$143,212	
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	4.00			7.00	\$71,606		\$501,242
Federal Title I 6015	1.00	1.00		1.00	\$71,606	\$71,606	
Grade 2 All positions except federal	5.00			4.00	\$71,606		\$286,424
Federal Title I 6015					\$71,606		
Grade 3 All positions except federal	4.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 4 All positions except federal	2.00	6.00		3.00	\$71,606		\$214,818
Federal Title I 6015					\$71,606		
Grade 5 All positions except federal	5.00			3.00	\$71,606		\$214,818
Federal Title I 6015					\$71,606		
Combination Grades					\$71,606		
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	1.00	1.00		1.00	\$71,606		\$71,606
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606
Additional Allocated Unit TBA					\$71,606		
Science	1.00	1.00		1.00	\$71,606		\$71,606
Foreign Language					\$71,606		
Dance/Movement/Drama					\$71,606		
Computer Teacher					\$71,606		
Media Specialist					\$71,606		
Total Teachers Basic Instruction	33.00	34.00		34.00		\$214,818	\$2,219,786
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	7.00	7.00		7.00	\$71,606		\$501,242
Title I Teachers / and Reading Resource	3.00	3.00		3.00	\$71,606	\$214,818	
Total Teachers for Prog at risk Students	10.00	10.00		10.00		\$214,818	\$501,242
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,606		
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource	2.00	2.00		2.00	\$71,606		\$143,212
ESE Self Contained	3.00	3.00		3.00	\$71,606		\$214,818
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)					\$71,606		
Total Teachers Exceptional Ed.	5.00	5.00		5.00			\$358,030
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,075		
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075
English Speakers of Other Languages (ESOL)	4.00	4.00		4.00	\$36,075		\$144,300
ESE Aide Federal Title VI B (6375)	2.00	2.00		2.00	\$36,075	\$72,150	
Deaf Ed Interpreter					\$36,075		
Deaf Ed Interpreter - Title VI B (6375)					\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)					\$36,075		
Exceptional Student Education	1.00	1.00		1.00	\$36,075		\$36,075
Total teacher aides (SSP-7)	8.00	8.00		8.00		\$72,150	\$216,450
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375) SSP-3					\$30,064		
Exceptional Student Education SSP-3					\$30,064		
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884		
ESE Autistic Aide SSP-4					\$30,884		
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884		
Total Teacher Aides							
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	56.00	57.00		57.00		\$501,786	\$3,295,508

The School Board of Sarasota County, Florida
ALTA VISTA ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14		2014-15				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	SALARY & BENEFIT AMOUNT
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$116,987		\$116,987	
Assistant Principal - 11 Month					\$95,818			
Exceptional Student Liaison (Gen Fund)	0.30	0.30		0.30	\$71,606		\$21,482	
Exceptional Student Liaison (Title VI-B)(6375)	0.70	0.70		0.70	\$71,606	\$50,124		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,606		\$71,606	
Counselor / Home School Liaison	1.30	1.30		1.30	\$71,606		\$93,088	
Behavior Specialist (Title VI-B) (6375)					\$71,606			
Behavior Specialist (Gen Fund)					\$71,606			
Teacher on Special Assign/or Administrative Intern					\$71,606			
Flex Direct Instr Federal Title I (6015)					\$71,606			
					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Aide SSP-3					\$30,064			
Total Instructional Support Allocations	6.30	6.30		6.30		\$50,124	\$477,857	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
School Secretary (220 days) SSP-6					\$40,311			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502	
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL								
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023	
Extra Duty Days Administrative Assistant					\$206			
Total School Support Allocations	6.14	6.14		6.14			\$224,295	
Total School Staff Allocations	68.44	69.44		69.44		\$551,910	\$3,997,659	
Grand Total School Staff Allocations							\$4,549,569	
State/Fed'l Funded Budget Allocation						4,049,514		
Add Local Referendum Funded Allocation						\$500,055		
Total Staffing Budget Allocation							\$4,549,569	
Difference Under/ (Over) Budget								\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2014-15)	\$ _____
General Fund Carryforward Funds (2013-14)	\$ _____
Internal Accounts	\$ _____
Other: Childcare	\$ _____

**The School Board of Sarasota County, Florida
ALTA VISTA ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	69.44			\$4,549,569
State/Fed'l Funded Staffing Budget Allocation			\$4,049,514	
Local Referendum Funded Allocation			\$500,055	
Total Staffing Budget Allocation				\$4,549,569
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	37.44		\$2,351,908
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00		\$214,818
Amendment IX: Class Size Reduction	Project # 1353	13.00		\$930,878
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6015)	Project # 6015			
Total Title VI-B / Federal Funding	Project # 6375	2.70	\$122,274	
Total Title I / Federal Funding / Fund 4421	Project # 6015	6.00	\$429,636	
Total Class Size Reduction, Title II, Federal	Project # 6125			
Total Referendum Allocation	Project # 0485	7.30		\$500,055
Subtotal of School Staff Allocations by Fund			\$551,910	\$3,997,659
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		69.44		\$4,549,569

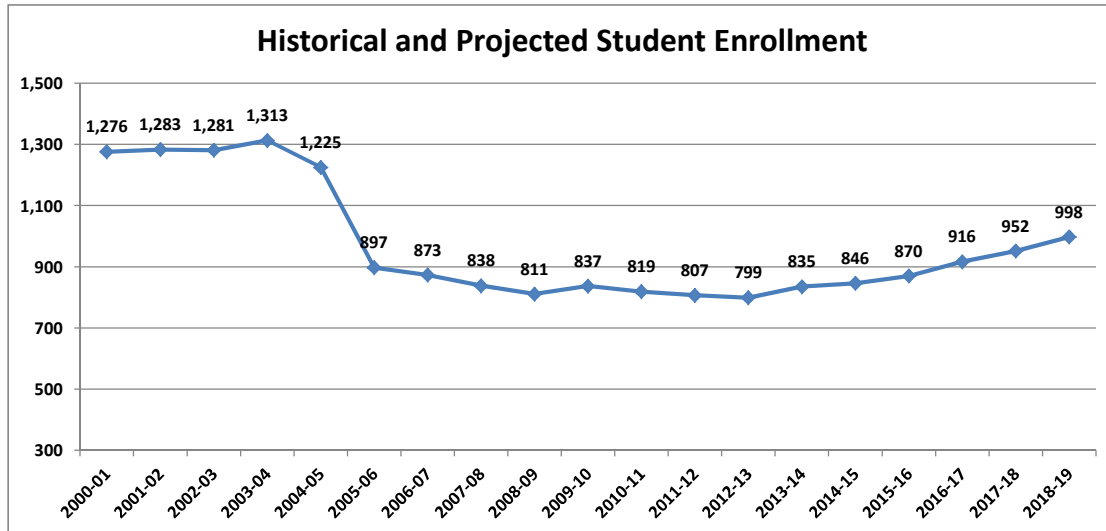
Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	45.30	46.30		46.30	\$71,606	\$3,315,358
Teachers - Title I	INST	6.00	6.00		6.00	\$71,606	\$429,636
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	9.00	9.00		9.00	\$36,075	\$324,675
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884	\$30,884
Teacher Aides	SSP-3					\$30,064	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247	\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM					\$95,818	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$116,987	\$116,987
Total Staffing by Category		68.44	69.44		69.44		\$4,547,803
Temporary Duty/Extra Duty Days/Overtime							\$1,766
					Grand Total of All School Allocations		\$4,549,569

The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)
Ashton Elementary School

School Principal:	Mr. Chris Renouf	Year School Opened	1976
School Address:	5110 Ashton Road Sarasota, FL. 34237	Year Renovated	2005
School Phone	(941) 361-6440	Free / Reduced Lunch Percentage	35.14%
School Web Site	sarasotacountyschools.net/ashton	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	1	3	3	3	3	3	3	3
Kindergarten	110	115	115	150	158	156	154	167
First	123	110	117	121	151	159	157	155
Second	155	128	130	125	135	168	167	165
Third	147	155	142	136	131	141	177	175
Fourth	128	160	164	144	146	141	152	179
Fifth	143	128	164	166	146	148	143	154
Total by Grade	807	799	835	846	870	916	952	998
Students by Program funded through the Florida Education Finance Program								
Basic Education	606	603	613	621	639	673	699	733
E.S.O.L.	49	48	45	45	47	49	51	53
Students with Disabilities K-3	85	89	97	98	101	106	111	116
Students with Disabilities 4-8	73	80	82	83	86	90	94	98
Students with Disabilities 9-12					0	0	0	0
ESE Level 4			1	1	1	1	1	1
ESE Level 5			0	0	0	0	0	0
Total Students by Program	813	820	838	849	873	920	955	1,001



The School Board of Sarasota County, Florida
ASHTON ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	
Instructional Process (Learner Allocations)						
TEACHERS						
					Federal \$	General Fund \$
Kindergarten All positions except federal	7.00	27.00		10.00	\$71,606	\$716,060
Federal Title I 6015					\$71,606	
Federal Title II Class Size 6125					\$71,606	
Grade 1 All positions except federal	6.00			6.00	\$71,606	\$429,636
Federal Title I 6015					\$71,606	
Grade 2 All positions except federal	6.00			6.00	\$71,606	\$429,636
Federal Title I 6015					\$71,606	
Grade 3 All positions except federal	6.00			5.00	\$71,606	\$358,030
Federal Title I 6015					\$71,606	
Grade 4 All positions except federal	7.00	14.00		6.00	\$71,606	\$429,636
Federal Title I 6015					\$71,606	
Grade 5 All positions except federal	8.00			8.00	\$71,606	\$572,848
Federal Title I 6015					\$71,606	
Combination Grades		2.00		2.00	\$71,606	\$143,212
Chinese Guest Teacher Program					\$33,453	
SPECIALS: Art	1.00	1.00		1.00	\$71,606	\$71,606
Music	1.00	1.00		1.00	\$71,606	\$71,606
Physical Education	1.00	1.00		1.00	\$71,606	\$71,606
Additional Allocated Unit TBA					\$71,606	
Science	1.00	1.00		1.00	\$71,606	\$71,606
Foreign Language					\$71,606	
Dance/Movement/Drama					\$71,606	
Computer Teacher	1.00	1.00		1.00	\$71,606	\$71,606
Media Specialist					\$71,606	
Total Teachers Basic Instruction	45.00	48.00		48.00		\$3,437,088
TEACHERS -- Programs for at risk Students						
ESOL Teachers / Core Teachers Class Size	3.00	3.00		3.00	\$71,606	\$214,818
Title I Teachers / and Reading Resource					\$71,606	
Total Teachers for Prog at risk Students	3.00	3.00		3.00		\$214,818
TEACHERS -- Exceptional student education						
Gifted - Core Teachers/Class Size	2.00	2.00		2.00	\$71,606	\$143,212
Language Speech Hearing (Centrally Allocated)					\$71,606	
ESE Resource		1.00		1.00	\$71,606	\$71,606
ESE Self Contained	2.00	2.00		2.00	\$71,606	\$143,212
ESE Federal Title VI-B (6375)					\$71,606	
Pre Kindergarten (Assigned Allocation)					\$71,606	
Total Teachers Exceptional Ed.	4.00	5.00		5.00		\$358,030
Paraprofessional Aides (SSP-7)						
Paraprofessional Basic Education					\$36,075	
Physical Education	1.00	1.00		1.00	\$36,075	\$36,075
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,075	\$36,075
ESE Aide Federal Title VI B (6375)					\$36,075	
Deaf Ed Interpreter					\$36,075	
Deaf Ed Interpreter - Title VI B (6375)					\$36,075	
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144	
Pre Kindergarten (Assigned Allocation)					\$36,075	
Exceptional Student Education					\$36,075	
Total teacher aides (SSP-7)	2.00	2.00		2.00		\$72,150
Teacher Aides (SSP-3 & SSP-4)						
Basic Education SSP-3					\$30,064	
Federal Title VI-B (6375) SSP-3		1.00		1.00	\$30,064	\$30,064
Exceptional Student Education SSP-3	2.00	2.00		2.00	\$30,064	\$60,128
ESE 5254/55 Aides GF SSP-4					\$30,884	
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884	
ESE Autistic Aide SSP-4					\$30,884	
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884	
Total Teacher Aides	2.00	3.00		3.00		\$30,064 \$60,128
Basic Instruction Teacher Aides (SSP-1)						
Basic Instruction					\$23,247	
Total Instructional Process Allocations	56.00	61.00		61.00		\$30,064 \$4,142,214

The School Board of Sarasota County, Florida

ASHTON ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$116,987		\$116,987	
Assistant Principal - 11 Month					\$95,818			
Exceptional Student Liaison (Gen Fund)	0.30	0.30		0.30	\$71,606		\$21,482	
Exceptional Student Liaison (Title VI-B)(6375)	0.70	0.70		0.70	\$71,606	\$50,124		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,606		\$71,606	
Counselor / Home School Liaison	1.60	2.00		2.00	\$71,606		\$143,212	
Behavior Specialist (Title VI-B) (6375)					\$71,606			
Behavior Specialist (Gen Fund)					\$71,606			
Teacher on Special Assign/or Administrative Intern					\$71,606			
Flex Direct Instr Federal Title I (6015)					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Aide SSP-3					\$30,064			
Total Instructional Support Allocations	6.60	7.00		7.00		\$50,124	\$527,981	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
School Secretary (220 days) SSP-6					\$40,311			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321	
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.14		1.14 #	\$23,247		\$26,567	
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023	
Extra Duty Days Administrative Assistant					\$206			
Total School Support Allocations	6.71	6.14		6.14			\$224,360	
Total School Staff Allocations	69.31	74.14		74.14		\$80,188	\$4,894,555	
Grand Total School Staff Allocations							\$4,974,743	
State/Fed'l Funded Budget Allocation						4,469,945		
Add Local Referendum Funded Allocation						\$504,798		
Total Staffing Budget Allocation							\$4,974,743	
Difference Under/ (Over) Budget							\$0	

Budget overage will be funded per approved waiver as follows:

Temporary Personnel Services	
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

The School Board of Sarasota County, Florida
ASHTON ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations		74.14		\$4,974,743
State/Fed'l Funded Staffing Budget Allocation			\$4,469,945	
Local Referendum Funded Allocation			\$504,798	
Total Staffing Budget Allocation				\$4,974,743
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation					
Total General Fund Allocation	Project # 0000		46.44		\$3,100,848
Total Supplemental Categorical Allocation - General Fund	Project # 0460		1.00		\$71,606
Amendment IX: Class Size Reduction	Project # 1353		17.00		\$1,217,302
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723				
Flex Direct Instr Federal Title I (6015)	Project # 6015				
Total Title VI-B / Federal Funding	Project # 6375		1.70	\$80,188	
Total Title I / Federal Funding / Fund 4421	Project # 6015				
Total Class Size Reduction, Title II, Federal	Project # 6125				
Total Referendum Allocation	Project # 0485		8.00		\$504,798
Subtotal of School Staff Allocations by Fund				\$80,188	\$4,894,555
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS			74.14		\$4,974,743

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	55.60	60.00		60.00	\$71,606	\$4,296,360
Teachers - Title I	INST					\$71,606	
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	3.00	3.00		3.00	\$36,075	\$108,225
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884	\$30,884
Teacher Aides	SSP-3	2.00	3.00		3.00	\$30,064	\$90,192
Basic Aides	SSP-1	1.71	1.14		1.14	\$23,247	\$26,567
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM					\$95,818	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$116,987	\$116,987
Total Staffing by Category		69.31	74.14		74.14		\$4,972,977
Temporary Duty/Extra Duty Days/Overtime							\$1,766
					Grand Total of All School Allocations		\$4,974,743

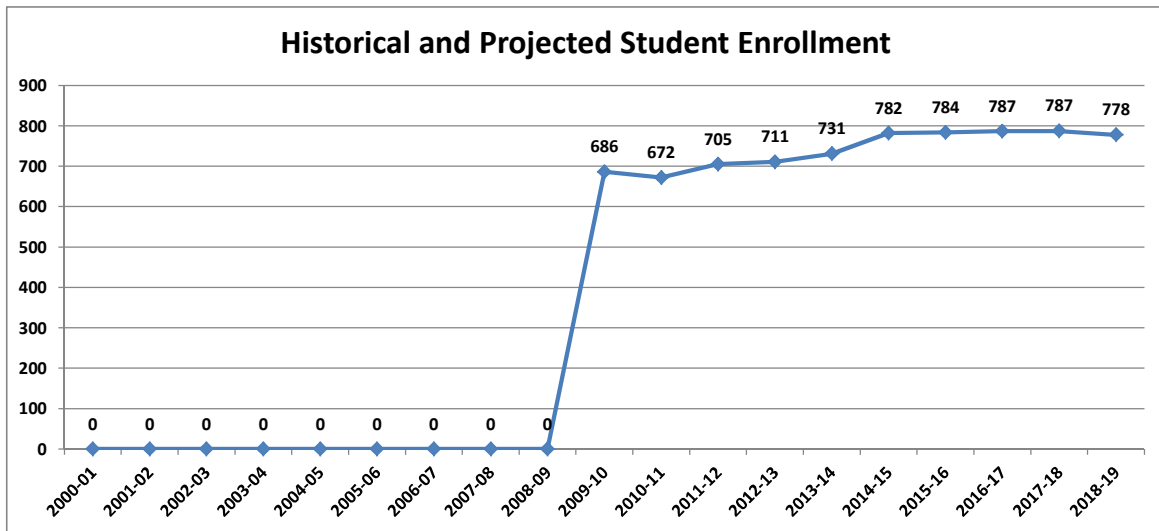
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Atwater Elementary School

School Principal:	Mr. Kirk Hutchinson	Year School Opened	2010
School Address:	4701 Huntsville Avenue North Port FL.	Year Renovated	N/A
School Phone	(941) 257-2317	Free / Reduced Lunch Percentage	65.92%
School Web Site	sarasotacountyschools.net/awater	Title One School	Yes

Student Enrollment by Grade Level									
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
Pre Kindergarten	3	4	2	2	2	2	2	2	2
Kindergarten	119	121	117	121	124	128	127	125	
First	105	124	131	124	128	125	130	128	
Second	133	107	127	139	127	129	128	133	
Third	107	127	116	133	141	129	131	130	
Fourth	111	108	125	127	132	140	128	130	
Fifth	127	120	113	136	130	133	141	129	
Total by Grade	705	711	731	782	784	787	787	778	
Students by Program funded through the Florida Education Finance Program									
Basic Education	551	558	579	620	621	623	624	616	
E.S.O.L.	57	54	48	51	51	51	51	51	
Students with Disabilities K-3	52	64	68	73	73	73	73	73	
Students with Disabilities 4-8	39	33	31	33	33	33	33	33	
Students with Disabilities 9-12					0	0	0	0	
ESE Level 4			0	0	0	0	0	0	
ESE Level 5			0	0	0	0	0	0	
Total Students by Program	699	709	726	776	778	781	782	772	



The School Board of Sarasota County, Florida

ATWATER ELEMENTARY

2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	7.00	26.00		7.00	\$71,606		\$501,242
Federal Title I 6015					\$71,606		
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	7.00			6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Grade 2 All positions except federal	7.00			7.00	\$71,606		\$501,242
Federal Title I 6015					\$71,606		
Grade 3 All positions except federal	5.00			6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Grade 4 All positions except federal	4.00	9.00		4.00	\$71,606		\$286,424
Federal Title I 6015					\$71,606		
Grade 5 All positions except federal	4.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Combination Grades	1.00				\$71,606		
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	1.00	1.00		1.00	\$71,606		\$71,606
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606
Additional Allocated Unit TBA					\$71,606		
Science		1.00	-1.00		\$71,606		
Foreign Language					\$71,606		
Dance/Movement/Drama					\$71,606		
Computer Teacher	1.00	1.00		1.00	\$71,606		\$71,606
Media Specialist					\$71,606		
Total Teachers Basic Instruction	39.00	40.00	-1.00	39.00			\$2,792,634
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	4.00	3.00		3.00	\$71,606		\$214,818
Title I Teachers /and Reading Resource	5.00	5.00		5.00	\$71,606	\$358,030	
Total Teachers for Prog at risk Students	9.00	8.00		8.00		\$358,030	\$214,818
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,606		
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource					\$71,606		
ESE Self Contained	2.00	4.00		4.00	\$71,606		\$286,424
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)					\$71,606		
Total Teachers Exceptional Ed.	2.00	4.00		4.00			\$286,424
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education	1.00		1.00	1.00	\$36,075		\$36,075
Physical Education	2.00	1.00	1.00	2.00	\$36,075		\$72,150
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,075		\$36,075
ESE Aide Federal Title VI B (6375)	1.00				\$36,075		
Deaf Ed Interpreter					\$36,075		
Deaf Ed Interpreter - Title VI B (6375)					\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)					\$36,075		
Exceptional Student Education	2.00	3.00		3.00	\$36,075		\$108,225
Total teacher aides (SSP-7)	7.00	5.00	2.00	7.00			\$252,525
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375) SSP-3					\$30,064		
Exceptional Student Education SSP-3					\$30,064		
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884		
ESE Autistic Aide SSP-4					\$30,884		
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884		
Total Teacher Aides							
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	57.00	57.00	1.00	58.00		\$358,030	\$3,546,401

The School Board of Sarasota County, Florida

ATWATER ELEMENTARY

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14		2014-15				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$116,987		\$116,987	
Assistant Principal - 11 Month					\$95,818			
Exceptional Student Liaison (Gen Fund)	0.15	0.30		0.30	\$71,606		\$21,482	
Exceptional Student Liaison (Title VI-B)(6375)	0.35	0.70		0.70	\$71,606	\$50,124		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,606		\$71,606	
Counselor / Home School Liaison	1.00	1.60		1.60	\$71,606		\$114,570	
Behavior Specialist (Title VI-B) (6375)					\$71,606			
Behavior Specialist (Gen Fund)		1.00		1.00	\$71,606		\$71,606	
Teacher on Special Assign/or Administrative Intern					\$71,606			
Flex Direct Instr Federal Title I (6015)	0.10		0.40	0.40	\$71,606	\$28,642		
					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Aide SSP-3					\$30,064			
Total Instructional Support Allocations	5.60	7.60	0.40	8.00		\$78,767	\$570,944	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
School Secretary (220 days) SSP-6					\$40,311			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502	
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023	
Extra Duty Days Administrative Assistant					\$206			
Total School Support Allocations	6.14	6.14		6.14			\$224,295	
Total School Staff Allocations	68.74	70.74	1.40	72.14		\$436,797	\$4,341,640	
Grand Total School Staff Allocations							\$4,778,437	
State/Fed'l Funded Budget Allocation						4,113,688		
Add Local Referendum Funded Allocation						\$664,749		
Total Staffing Budget Allocation							\$4,778,437	
Difference Under/ (Over) Budget							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Title - Direct Instruction	\$

**The School Board of Sarasota County, Florida
ATWATER ELEMENTARY
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	72.14		\$4,778,437
State/Fed'l Funded Staffing Budget Allocation			\$4,113,688
Local Referendum Funded Allocation			\$664,749
Total Staffing Budget Allocation			\$4,778,437
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	36.44	\$2,244,771
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,212
Amendment IX: Class Size Reduction	Project # 1353	18.00	\$1,288,908
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6015)	Project # 6015	0.40	\$28,642
Total Title VI-B / Federal Funding	Project # 6375	0.70	\$50,124
Total Title I / Federal Funding / Fund 4421	Project # 6015	5.00	\$358,030
Total Class Size Reduction, Title II, Federal	Project # 6125		
Total Referendum Allocation	Project # 0485	9.60	\$664,749
Subtotal of School Staff Allocations by Fund			\$436,797
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		72.14	\$4,778,437

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	47.50	51.60	-1.00	50.60	\$71,606	\$3,623,264
Teachers - Title I	INST	5.10	5.00	0.40	5.40	\$71,606	\$386,672
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	8.00	6.00	2.00	8.00	\$36,075	\$288,600
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884	\$30,884
Teacher Aides	SSP-3					\$30,064	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247	\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM					\$95,818	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$116,987	\$116,987
Total Staffing by Category		68.74	70.74	1.40	72.14		\$4,776,671
Temporary Duty/Extra Duty Days/Overtime							\$1,766
Grand Total of All School Allocations							\$4,778,437

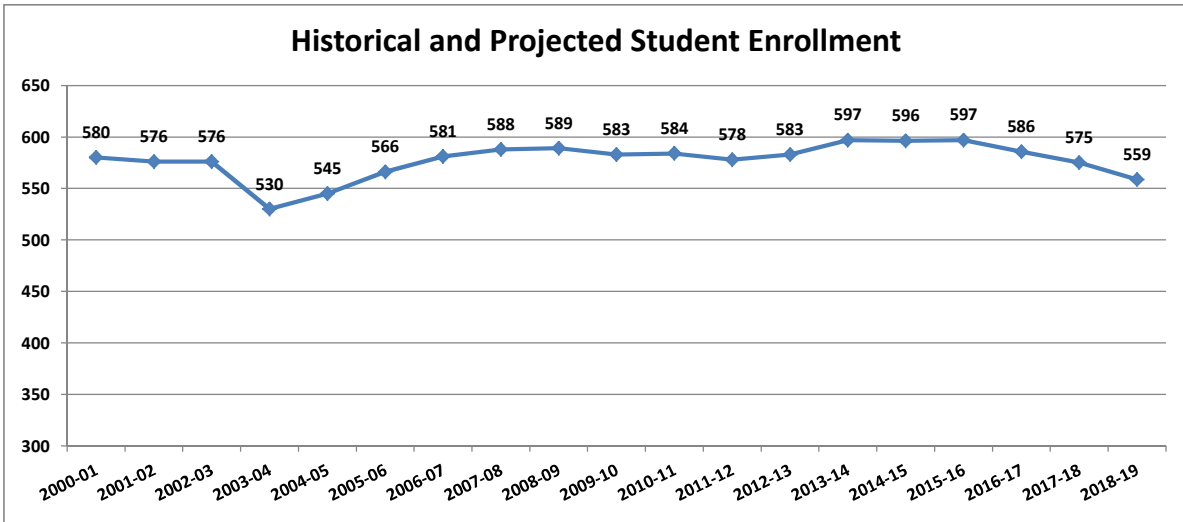
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

BayHaven School of Basics Plus

School Principal:	Mr. Chad Erickson	Year School Opened	1926
School Address:	2901 West Tamiami Circle Sarasota, FL 34234	Year Renovated	2004
School Phone	(941) 359-5800	Free / Reduced Lunch Percentage	45.99%
School Web Site	sarasotacountyschools.net/bayhaven	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	0	0	0	0	0	0	0	0
Kindergarten	100	108	108	104	101	97	94	91
First	105	97	107	107	103	100	96	93
Second	105	106	102	106	106	103	99	96
Third	95	99	104	99	103	103	99	96
Fourth	88	88	88	97	93	96	96	93
Fifth	85	85	88	82	91	87	90	90
Total by Grade	578	583	597	596	597	586	575	559
Students by Program funded through the Florida Education Finance Program								
Basic Education	451	451	481	480	481	472	463	450
E.S.O.L.	10	11	10	10	10	10	10	10
Students with Disabilities K-3	63	64	60	60	60	59	58	56
Students with Disabilities 4-8	54	53	40	40	40	39	39	38
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Total Students by Program	578	579	591	591	591	580	570	553



The School Board of Sarasota County, Florida

BAY HAVEN BASICS PLUS

2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	6.00	21.00		6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	6.00			6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Grade 2 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 3 All positions except federal	5.00			4.00	\$71,606		\$286,424
Federal Title I 6015					\$71,606		
Grade 4 All positions except federal	4.00	9.00		5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 5 All positions except federal	4.00			4.00	\$71,606		\$286,424
Federal Title I 6015					\$71,606		
Combination Grades					\$71,606		
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	1.00	1.00		1.00	\$71,606		\$71,606
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606
Additional Allocated Unit TBA					\$71,606		
Science	1.00	1.00		1.00	\$71,606		\$71,606
Foreign Language	1.00	1.00		1.00	\$71,606		\$71,606
Dance/Movement/Drama					\$71,606		
Computer Teacher	1.00	1.00		1.00	\$71,606		\$71,606
Media Specialist					\$71,606		
Total Teachers Basic Instruction	36.00	36.00		36.00			\$2,577,816
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,606		\$71,606
Title I Teachers / and Reading Resource					\$71,606		
Total Teachers for Prog at risk Students	1.00	1.00		1.00			\$71,606
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size	1.00	1.00		1.00	\$71,606		\$71,606
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource	1.50	1.50		1.50	\$71,606		\$107,409
ESE Self Contained					\$71,606		
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)					\$71,606		
Total Teachers Exceptional Ed.	2.50	2.50		2.50			\$179,015
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,075		
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075
English Speakers of Other Languages (ESOL)					\$36,075		
ESE Aide Federal Title VI B (6375)					\$36,075		
Deaf Ed Interpreter					\$36,075		
Deaf Ed Interpreter - Title VI B (6375)					\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)					\$36,075		
Exceptional Student Education					\$36,075		
Total teacher aides (SSP-7)	1.00	1.00		1.00			\$36,075
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375) SSP-3					\$30,064		
Exceptional Student Education SSP-3					\$30,064		
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884		
ESE Autistic Aide SSP-4					\$30,884		
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884		
Total Teacher Aides							
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	40.50	40.50		40.50			\$2,864,512

The School Board of Sarasota County, Florida

BAY HAVEN BASICS PLUS

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619
Assistant Principal - 12 Month					\$116,987		
Assistant Principal - 11 Month					\$95,818		
Exceptional Student Liaison (Gen Fund)	0.15	0.15		0.15	\$71,606		\$10,741
Exceptional Student Liaison (Title VI-B)(6375)	0.35	0.35		0.35	\$71,606	\$25,062	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,606		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,606		\$71,606
Behavior Specialist (Title VI-B) (6375)					\$71,606		
Behavior Specialist (Gen Fund)					\$71,606		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,606		\$71,606
Flex Direct Instr Federal Title I (6015)					\$71,606		
					\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Media Aide SSP-3					\$30,064		
Total Instructional Support Allocations	4.50	4.50		4.50		\$25,062	\$328,647
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
School Secretary (220 days) SSP-6					\$40,311		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	20.00	33.13		33.13	\$365		\$12,092
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023
Extra Duty Days Administrative Assistant					\$206		
Total School Support Allocations	6.14	6.14		6.14			\$236,387
Total School Staff Allocations	51.14	51.14		51.14		\$25,062	\$3,429,546
Grand Total School Staff Allocations							\$3,454,608
State/Fed'l Funded Budget Allocation						2,937,717	
Add Local Referendum Funded Allocation						\$516,891	
Total Staffing Budget Allocation							\$3,454,608
Difference Under/ (Over) Budget							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

The School Board of Sarasota County, Florida
BAY HAVEN BASICS PLUS
2014-2015 Budget Allocation Worksheet - Page 3

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	51.14			\$3,454,608
State/Fed'l Funded Staffing Budget Allocation			\$2,937,717	
Local Referendum Funded Allocation			\$516,891	
Total Staffing Budget Allocation				\$3,454,608
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	26.79		\$1,766,959
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,212
Amendment IX: Class Size Reduction	Project # 1353	14.00		\$1,002,484
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6015)	Project # 6015			
Total Title VI-B / Federal Funding	Project # 6375	0.35	\$25,062	
Total Title I / Federal Funding / Fund 4421	Project # 6015			
Total Class Size Reduction, Title II, Federal	Project # 6125			
Total Referendum Allocation	Project # 0485	8.00		\$516,891
Subtotal of School Staff Allocations by Fund			\$25,062	\$3,429,546
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		51.14		\$3,454,608

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	42.00	42.00		42.00	\$71,606	\$3,007,452
Teachers - Title I	INST					\$71,606	
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	2.00	2.00		2.00	\$36,075	\$72,150
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884	\$30,884
Teacher Aides	SSP-3					\$30,064	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247	\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM					\$95,818	
Assistant Principal - 12 Month	AM					\$116,987	
Total Staffing by Category		51.14	51.14		51.14		\$3,440,750
Temporary Duty/Extra Duty Days/Overtime							\$13,859
Grand Total of All School Allocations							\$3,454,608

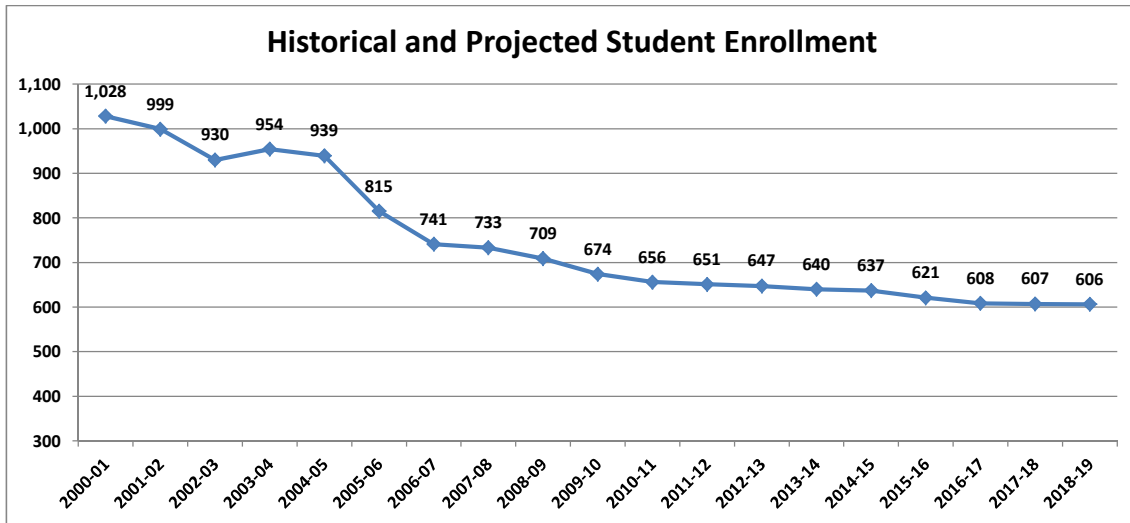
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Brentwood Elementary School

School Principal:	Mr. John Weida	Year School Opened	1958
School Address:	2500 Vinson Avenue Sarasota FL.	Year Renovated	2003
School Phone	(941) 361-6230	Free / Reduced Lunch Percentage	69.90%
School Web Site	sarasotacountyschools.net/brentwood	Title One School	Yes

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	31	30	55	55	55	55	55	55
Kindergarten	97	100	85	86	85	95	104	103
First	100	100	97	86	86	85	95	104
Second	114	104	99	98	86	86	85	95
Third	108	116	106	101	100	87	88	87
Fourth	94	99	103	107	100	98	81	81
Fifth	107	98	95	104	108	101	99	82
Total by Grade	651	647	640	637	621	608	607	606
Students by Program funded through the Florida Education Finance Program								
Basic Education	420	425	408	406	396	388	387	386
E.S.O.L.	47	47	35	35	34	33	33	33
Students with Disabilities K-3	101	111	134	134	130	128	127	127
Students with Disabilities 4-8	65	58	61	60	59	58	57	57
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	3	3	9	9	9	9	9	9
ESE Level 5	0	0	0	0	0	0	0	0
Total Students by Program	636	644	647	644	627	615	613	613



The School Board of Sarasota County, Florida
BRENTWOOD ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	4.00	21.00		6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	6.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 2 All positions except federal	4.00			4.00	\$71,606		\$286,424
Federal Title I 6015	1.00				\$71,606		
Grade 3 All positions except federal	5.00			6.00	\$71,606		\$429,636
Federal Title I 6015	1.00				\$71,606		
Grade 4 All positions except federal	4.00	9.00		4.00	\$71,606		\$286,424
Federal Title I 6015					\$71,606		
Grade 5 All positions except federal	4.00			5.00	\$71,606		\$358,030
Federal Title I 6015	1.00				\$71,606		
Combination Grades					\$71,606		
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	1.00	1.00		1.00	\$71,606		\$71,606
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606
Additional Allocated Unit TBA					\$71,606		
Science	1.00	1.00		1.00	\$71,606		\$71,606
Foreign Language					\$71,606		
Dance/Movement/Drama					\$71,606		
Computer Teacher					\$71,606		
Media Specialist					\$71,606		
Total Teachers Basic Instruction	34.00	34.00		34.00			\$2,434,604
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	3.00	2.00		2.00	\$71,606		\$143,212
Title I Teachers / and Reading Resource	1.00	4.00		4.00	\$71,606	\$286,424	
Total Teachers for Prog at risk Students	4.00	6.00		6.00		\$286,424	\$143,212
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,606		
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource	1.00	1.00		1.00	\$71,606		\$71,606
ESE Self Contained	5.00	5.00		5.00	\$71,606		\$358,030
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)	5.00	5.00		5.00	\$71,606		\$358,030
Total Teachers Exceptional Ed.	11.00	11.00		11.00			\$787,666
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,075		
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,075		\$72,150
ESE Aide Federal Title VI B (6375)	2.00	3.00		3.00	\$36,075	\$108,225	
Deaf Ed Interpreter		1.00		1.00	\$36,075		\$36,075
Deaf Ed Interpreter - Title VI B (6375)					\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)	5.00	5.00		5.00	\$36,075		\$180,375
Exceptional Student Education	3.00	3.00		3.00	\$36,075		\$108,225
Total teacher aides (SSP-7)	13.00	15.00		15.00		\$108,225	\$432,900
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375) SSP-3					\$30,064		
Exceptional Student Education SSP-3					\$30,064		
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884		
ESE Autistic Aide SSP-4					\$30,884		
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884		
Total Teacher Aides							
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	62.00	66.00		66.00		\$394,649	\$3,798,382

The School Board of Sarasota County, Florida

BRENTWOOD ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14		2014-15				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619	
Assistant Principal - 12 Month					\$116,987			
Assistant Principal - 11 Month	1.00	1.00		1.00	\$95,818		\$95,818	
Exceptional Student Liaison (Gen Fund)	0.45	0.48		0.48	\$71,606		\$34,371	
Exceptional Student Liaison (Title VI-B)(6375)	1.05	1.12		1.12	\$71,606	\$80,199		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,606		\$71,606	
Counselor / Home School Liaison	1.25	1.00		1.00	\$71,606		\$71,606	
Behavior Specialist (Title VI-B) (6375)					\$71,606			
Behavior Specialist (Gen Fund)	0.50	1.00		1.00	\$71,606		\$71,606	
Teacher on Special Assign/or Administrative Intern					\$71,606			
Flex Direct Instr Federal Title I (6015)	0.40		0.80	0.80	\$71,606	\$57,285		
					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Aide SSP-3					\$30,064			
Total Instructional Support Allocations	7.65	7.60	0.80	8.40		\$137,484	\$519,701	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
School Secretary (220 days) SSP-6					\$40,311			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321	
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$23,247		\$39,752	
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023	
Extra Duty Days Administrative Assistant					\$206			
Total School Support Allocations	6.71	6.71		6.71			\$237,545	
Total School Staff Allocations	76.36	80.31	0.80	81.11		\$532,133	\$4,555,628	
Grand Total School Staff Allocations							\$5,087,761	
State/Fed'l Funded Budget Allocation						4,558,751		
Add Local Referendum Funded Allocation						\$529,010		
Total Staffing Budget Allocation							\$5,087,761	
Difference Under/ (Over) Budget							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
BRENTWOOD ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	81.11		\$5,087,761
State/Fed'l Funded Staffing Budget Allocation			\$4,558,751
Local Referendum Funded Allocation			\$529,010
Total Staffing Budget Allocation			\$5,087,761
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	45.19	\$2,485,729
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,212
Amendment IX: Class Size Reduction	Project # 1353	12.00	\$859,272
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	5.00	\$538,405
Flex Direct Instr Federal Title I (6015)	Project # 6015	0.80	\$57,285
Total Title VI-B / Federal Funding	Project # 6375	4.12	\$188,424
Total Title I / Federal Funding / Fund 4421	Project # 6015	4.00	\$286,424
Total Class Size Reduction, Title II, Federal	Project # 6125		
Total Referendum Allocation	Project # 0485	8.00	\$529,010
Subtotal of School Staff Allocations by Fund			\$532,133
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		81.11	\$5,087,761

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	49.25	51.60		51.60	\$71,606	\$3,694,870
Teachers - Title I	INST	4.40	4.00	0.80	4.80	\$71,606	\$343,709
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	14.00	16.00		16.00	\$36,075	\$577,200
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884	\$30,884
Teacher Aides	SSP-3					\$30,064	
Basic Aides	SSP-1	1.71	1.71		1.71	\$23,247	\$39,752
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$95,818	\$95,818
Assistant Principal - 12 Month	AM					\$116,987	
Total Staffing by Category		76.36	80.31	0.80	81.11		\$5,085,995
Temporary Duty/Extra Duty Days/Overtime							\$1,766
Grand Total of All School Allocations							\$5,087,761

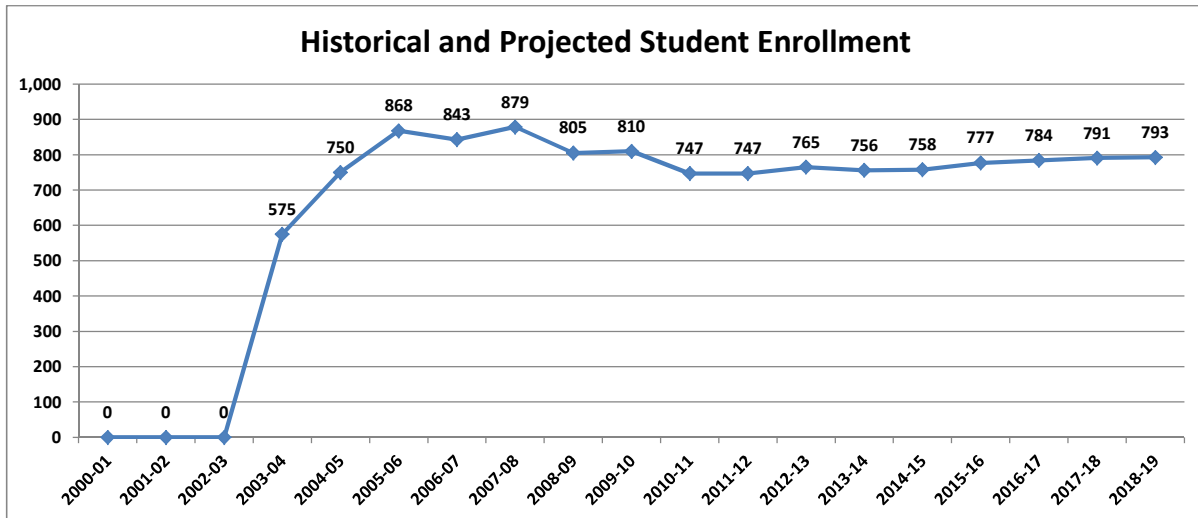
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Cranberry Elementary School

School Principal:	Ms. Linda McCloud	Year School Opened	2003
School Address:	2775 Shalimar Terrace North Port FL 34286	Year Renovated	N/A
School Phone	(941) 480-3400	Free / Reduced Lunch Percentage	66.98%
School Web Site	sarasotacountyschools.net/cranberry	Title One School	Yes

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	17	11	10	10	10	10	10	10
Kindergarten	117	135	123	142	140	139	137	135
First	137	120	129	122	141	139	137	135
Second	120	124	123	126	117	135	133	132
Third	128	122	122	123	126	117	135	133
Fourth	123	133	113	122	121	124	115	133
Fifth	105	120	136	113	122	121	124	115
Total by Grade	747	765	756	758	777	784	791	793
Students by Program funded through the Florida Education Finance Program								
Basic Education	515	545	554	555	569	574	579	581
E.S.O.L.	67	57	51	51	52	53	53	53
Students with Disabilities K-3	106	102	98	98	101	102	103	103
Students with Disabilities 4-8	48	55	61	61	62	63	63	64
Students with Disabilities 9-12					0	0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Total Students by Program	736	759	763	765	784	792	799	801



The School Board of Sarasota County, Florida
CRANBERRY ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	8.00	29.00		8.00	\$71,606		\$572,848
Federal Title I 6015					\$71,606		
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	6.00			8.00	\$71,606		\$572,848
Federal Title I 6015					\$71,606		
Grade 2 All positions except federal	6.00			8.00	\$71,606		\$572,848
Federal Title I 6015					\$71,606		
Grade 3 All positions except federal	6.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 4 All positions except federal	5.00	9.00		6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Grade 5 All positions except federal	4.00			3.00	\$71,606		\$214,818
Federal Title I 6015					\$71,606		
Combination Grades		1.00		1.00	\$71,606		\$71,606
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	1.00	1.00		1.00	\$71,606		\$71,606
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606
Additional Allocated Unit TBA					\$71,606		
Science	1.00	1.00		1.00	\$71,606		\$71,606
Foreign Language					\$71,606		
Dance/Movement/Drama					\$71,606		
Computer Teacher					\$71,606		
Media Specialist					\$71,606		
Total Teachers Basic Instruction	39.00	43.00		43.00			\$3,079,058
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	4.00	4.00		4.00	\$71,606		\$286,424
Title I Teachers / and Reading Resource	5.00	5.00		5.00	\$71,606	\$358,030	
Total Teachers for Prog at risk Students	9.00	9.00		9.00		\$358,030	\$286,424
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,606		
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource	2.00	2.00		2.00	\$71,606		\$143,212
ESE Self Contained	2.00	2.00		2.00	\$71,606		\$143,212
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$71,606		\$71,606
Total Teachers Exceptional Ed.	5.00	5.00		5.00			\$358,030
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,075		
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,075		\$72,150
ESE Aide Federal Title VI B (6375)					\$36,075		
Deaf Ed Interpreter					\$36,075		
Deaf Ed Interpreter - Title VI B (6375)					\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$36,075		\$36,075
Exceptional Student Education	2.00	2.00		2.00	\$36,075		\$72,150
Total teacher aides (SSP-7)	6.00	6.00		6.00			\$216,450
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375) SSP-3	1.00	1.00		1.00	\$30,064	\$30,064	
Exceptional Student Education/Pre K SSP-3					\$30,064		
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884		
ESE Autistic Aide SSP-4					\$30,884		
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884		
Total Teacher Aides	1.00	1.00		1.00		\$30,064	
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	60.00	64.00		64.00		\$388,094	\$3,939,962

The School Board of Sarasota County, Florida

CRANBERRY ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619
Assistant Principal - 12 Month	1.00	1.00		1.00	\$116,987		\$116,987
Assistant Principal - 11 Month					\$95,818		
Exceptional Student Liaison (Gen Fund)	0.30	0.30		0.30	\$71,606		\$21,482
Exceptional Student Liaison (Title VI-B)(6375)	0.70	0.70		0.70	\$71,606	\$50,124	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,606		\$71,606
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,606		\$114,570
Behavior Specialist (Title VI-B) (6375)					\$71,606		
Behavior Specialist (Gen Fund)					\$71,606		
Teacher on Special Assign/or Administrative Intern					\$71,606		
Flex Direct Instr Federal Title I (6015)					\$71,606		
					\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Media Aide SSP-3					\$30,064		
Total Instructional Support Allocations	6.60	6.60		6.60		\$50,124	\$499,338
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
School Secretary (220 days) SSP-6					\$40,311		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$23,247		\$39,752
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	98.00				\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023
Extra Duty Days Administrative Assistant					\$206		
Total School Support Allocations	6.71	6.71		6.71			\$237,545
Total School Staff Allocations	73.31	77.31		77.31		\$438,218	\$4,676,846
Grand Total School Staff Allocations							\$5,115,064
State/Fed'l Funded Budget Allocation						4,593,527	
Add Local Referendum Funded Allocation						\$521,537	
Total Staffing Budget Allocation							\$5,115,064
Difference Under/ (Over) Budget							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
CRANBERRY ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	77.31			\$5,115,064
State/Fed'l Funded Staffing Budget Allocation			\$4,593,527	
Local Referendum Funded Allocation			\$521,537	
Total Staffing Budget Allocation				\$5,115,064
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	42.01		\$2,615,508
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,212
Amendment IX: Class Size Reduction	Project # 1353	18.00		\$1,288,908
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	1.00		\$107,681
Flex Direct Instr Federal Title I (6015)	Project # 6015			
Total Title VI-B / Federal Funding	Project # 6375	1.70	\$80,188	
Total Title I / Federal Funding / Fund 4421	Project # 6015	5.00	\$358,030	
Total Class Size Reduction, Title II, Federal	Project # 6125			
Total Referendum Allocation	Project # 0485	7.60		\$521,537
Subtotal of School Staff Allocations by Fund			\$438,218	\$4,676,846
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		77.31		\$5,115,064

Summary of Total Staffing Units								
		2013-14	Allocated	Waivers	2014-15			
Teachers/Instructional Salary	INST	51.60	55.60		55.60	\$71,606		\$3,981,294
Teachers - Title I	INST	5.00	5.00		5.00	\$71,606		\$358,030
Teacher - Chinese Guest Program	INST					\$33,453		
Paraprofessional Aides	SSP-7	7.00	7.00		7.00	\$36,075		\$252,525
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,064		\$30,064
Basic Aides	SSP-1	1.71	1.71		1.71	\$23,247		\$39,752
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
School Secretary	SSP-6					\$40,311		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619		\$138,619
Assistant Principal - 11 Mo	AM					\$95,818		
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$116,987		\$116,987
Total Staffing by Category		73.31	77.31		77.31			\$5,113,298
Temporary Duty/Extra Duty Days/Overtime								\$1,766
Grand Total of All School Allocations								\$5,115,064

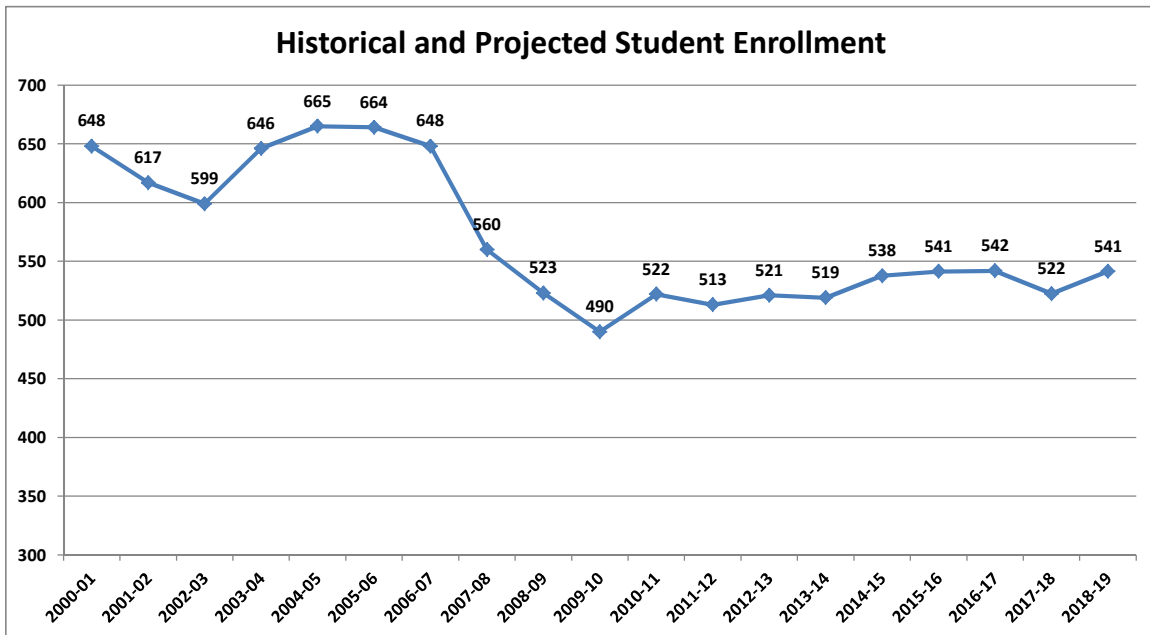
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Emma E. Booker Elementary School

School Principal:	Ms. Dawn Clayton	Year School Opened	1990
School Address:	2350 Dr. Martin Luther King Way Sarasota FL	Year Renovated	N/A
School Phone	(941) 361-6480	Free / Reduced Lunch Percentage	94.72%
School Web Site	sarasotacountyschools.net/emma	Title One School	Yes

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	11	9	12	12	12	12	12	12
Kindergarten	85	93	89	87	91	89	91	94
First	82	91	73	86	84	88	86	88
Second	84	78	103	70	82	81	84	82
Third	76	95	82	111	75	89	87	91
Fourth	82	67	81	87	105	73	86	84
Fifth	93	88	79	85	91	111	77	91
Total by Grade	513	521	519	538	541	542	522	541
Students by Program funded through the Florida Education Finance Program								
Basic Education	383	379	376	390	400	403	407	408
E.S.O.L.	31	33	31	32	33	33	33	33
Students with Disabilities K-3	51	63	74	77	79	80	80	81
Students with Disabilities 4-8	47	39	41	0	0	0	0	0
Students with Disabilities 9-12					0	0	0	0
ESE Level 4			1	1	1	1	1	1
ESE Level 5			0	0	0	0	0	0
Total Students by Program	512	514	523	499	512	517	521	522



The School Board of Sarasota County, Florida
EMMA E. BOOKER ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	6.00	19.00		5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 2 All positions except federal	3.00			3.00	\$71,606		\$214,818
Federal Title I 6015	1.00				\$71,606		
Grade 3 All positions except federal	4.00			6.00	\$71,606		\$429,636
Federal Title I 6015	1.00				\$71,606		
Grade 4 All positions except federal	3.00	7.00		3.00	\$71,606		\$214,818
Federal Title I 6015	1.00				\$71,606		
Grade 5 All positions except federal	4.00			4.00	\$71,606		\$286,424
Federal Title I 6015					\$71,606		
Combination Grades					\$71,606		
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	1.00	1.00		1.00	\$71,606		\$71,606
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606
Additional Allocated Unit TBA					\$71,606		
Science	1.00	1.00		1.00	\$71,606		\$71,606
Foreign Language					\$71,606		
Dance/Movement/Drama					\$71,606		
Computer Teacher					\$71,606		
Media Specialist					\$71,606		
Total Teachers Basic Instruction	32.00	30.00		30.00			\$2,148,180
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	2.00	2.00		2.00	\$71,606		\$143,212
Title I Teachers / and Reading Resource	3.00	6.00		6.00	\$71,606	\$429,636	
Total Teachers for Prog at risk Students	5.00	8.00		8.00		\$429,636	\$143,212
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,606		
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource	2.00	1.00		1.00	\$71,606		\$71,606
ESE Self Contained	2.00	3.00		3.00	\$71,606		\$214,818
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$71,606		\$71,606
Total Teachers Exceptional Ed.	5.00	5.00		5.00			\$358,030
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,075		
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,075		\$36,075
ESE Aide Federal Title VI B (6375) Pre K		1.00		1.00	\$36,075	\$36,075	
Deaf Ed Interpreter					\$36,075		
Deaf Ed Interpreter - Title VI B (6375)					\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$36,075		\$36,075
Exceptional Student Education	2.00	3.00		3.00	\$36,075		\$108,225
Total teacher aides (SSP-7)	5.00	7.00		7.00		\$36,075	\$216,450
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375) SSP-3					\$30,064		
Exceptional Student Education SSP-3					\$30,064		
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884		
ESE Autistic Aide SSP-4					\$30,884		
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884		
Total Teacher Aides							
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	47.00	50.00		50.00		\$465,711	\$2,865,872

The School Board of Sarasota County, Florida
EMMA E. BOOKER ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619
Assistant Principal - 12 Month	1.00	1.00		1.00	\$116,987		\$116,987
Assistant Principal - 11 Month					\$95,818		
Exceptional Student Liaison (Gen Fund)	0.30	0.30		0.30	\$71,606		\$21,482
Exceptional Student Liaison (Title VI-B)(6375)	0.70	0.70		0.70	\$71,606	\$50,124	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)		1.00		1.00	\$71,606		\$71,606
Counselor / Home School Liaison	1.40	1.40		1.40	\$71,606		\$100,248
Behavior Specialist (Title VI-B) (6375)					\$71,606		
Behavior Specialist (Gen Fund)	1.00	1.00		1.00	\$71,606		\$71,606
Teacher on Special Assign/or Administrative Intern					\$71,606		
Flex Direct Instr Federal Title I (6015)					\$71,606		
					\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Media Aide SSP-3					\$30,064		
Total Instructional Support Allocations	6.40	7.40		7.40		\$50,124	\$556,623
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
School Secretary (220 days) SSP-6					\$40,311		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	50.00				\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023
Extra Duty Days Administrative Assistant					\$206		
Total School Support Allocations	6.14	6.14		6.14			\$224,295
Total School Staff Allocations	59.54	63.54		63.54		\$515,835	\$3,646,790
Grand Total School Staff Allocations							\$4,162,625
State/Fed'l Funded Budget Allocation						3,583,804	
Add Local Referendum Funded Allocation						\$578,821	
Total Staffing Budget Allocation							\$4,162,625
Difference Under/ (Over) Budget							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2014-15)	\$ _____
General Fund Carryforward Funds (2013-14)	\$ _____
Internal Accounts	\$ _____
Other: Childcare	\$ _____

**The School Board of Sarasota County, Florida
EMMA E. BOOKER ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	63.54		\$4,162,625
State/Fed'l Funded Staffing Budget Allocation		\$3,583,804	
Local Referendum Funded Allocation		\$578,821	
Total Staffing Budget Allocation			\$4,162,625
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	30.44	\$1,814,591
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00	\$214,818
Amendment IX: Class Size Reduction	Project # 1353	13.00	\$930,878
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	1.00	\$107,681
Flex Direct Instr Federal Title I (6015)	Project # 6015		
Total Title VI-B / Federal Funding	Project # 6375	1.70	\$86,199
Total Title I / Federal Funding / Fund 4421	Project # 6015	6.00	\$429,636
Total Class Size Reduction, Title II, Federal	Project # 6125		
Total Referendum Allocation	Project # 0485	8.40	\$578,821
Subtotal of School Staff Allocations by Fund			\$515,835
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		63.54	\$4,162,625

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	39.40	41.40		41.40	\$71,606	\$2,964,488
Teachers - Title I	INST	6.00	6.00		6.00	\$71,606	\$429,636
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	6.00	8.00		8.00	\$36,075	\$288,600
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884	\$30,884
Teacher Aides	SSP-3					\$30,064	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247	\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM					\$95,818	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$116,987	\$116,987
Total Staffing by Category		59.54	63.54		63.54		\$4,160,859
Temporary Duty/Extra Duty Days/Overtime							\$1,766
Grand Total of All School Allocations							\$4,162,625

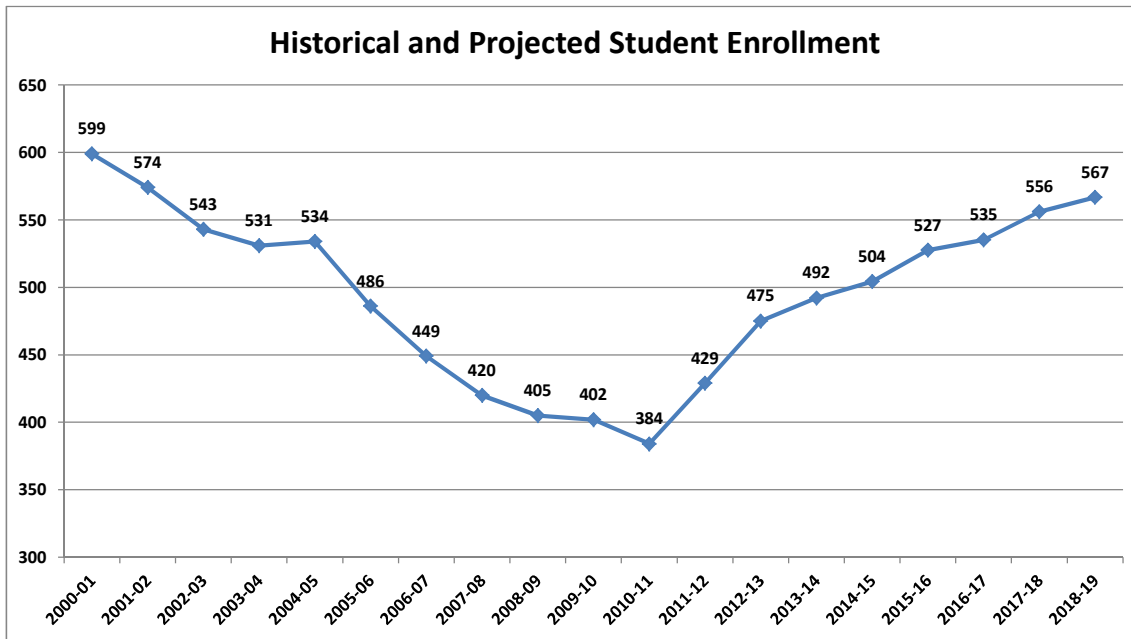
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Englewood Elementary School

School Principal:	Mr. Mark Grossenbacher	Year School Opened	1928
School Address:	150 North McCall Road Englewood FL 34223	Year Renovated	2003
School Phone	(941) 474-3247	Free / Reduced Lunch Percentage	55.27%
School Web Site	sarasotacountyschools.net/englewood	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	1	1	0	0	0	0	0	0
Kindergarten	86	87	87	89	92	93	95	95
First	70	92	83	88	90	93	94	96
Second	68	77	84	82	87	90	92	93
Third	79	74	82	87	86	89	97	93
Fourth	58	81	69	84	86	84	87	95
Fifth	67	63	87	72	86	86	91	94
Total by Grade	429	475	492	504	527	535	556	567
Students by Program funded through the Florida Education Finance Program								
Basic Education	359	368	378	388	406	411	428	436
E.S.O.L.	18	23	20	20	21	21	22	23
Students with Disabilities K-3	34	44	60	62	64	65	68	69
Students with Disabilities 4-8	19	32	39	40	42	42	44	45
Students with Disabilities 9-12					0	0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Total Students by Program	430	467	497	509	533	540	561	572



The School Board of Sarasota County, Florida
ENGLEWOOD ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	5.00	20.00		5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 2 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 3 All positions except federal	3.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 4 All positions except federal	2.00	6.00		3.00	\$71,606		\$214,818
Federal Title I 6015					\$71,606		
Grade 5 All positions except federal	4.00			3.00	\$71,606		\$214,818
Federal Title I 6015					\$71,606		
Combination Grades		2.00		2.00	\$71,606		\$143,212
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	1.00	1.00		1.00	\$71,606		\$71,606
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606
Additional Allocated Unit TBA					\$71,606		
Science	1.00	1.00		1.00	\$71,606		\$71,606
Foreign Language					\$71,606		
Dance/Movement/Drama					\$71,606		
Computer Teacher					\$71,606		
Media Specialist					\$71,606		
Total Teachers Basic Instruction	28.00	32.00		32.00			\$2,291,392
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	2.00	1.00		1.00	\$71,606		\$71,606
Title I Teachers / and Reading Resource					\$71,606		
Total Teachers for Prog at risk Students	2.00	1.00		1.00			\$71,606
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,606		
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource	0.50	0.50		0.50	\$71,606		\$35,803
ESE Self Contained	2.00	2.00		2.00	\$71,606		\$143,212
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)					\$71,606		
Total Teachers Exceptional Ed.	2.50	2.50		2.50			\$179,015
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,075		
Physical Education					\$36,075		
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,075		\$36,075
ESE Aide Federal Title VI B (6375)					\$36,075		
Deaf Ed Interpreter					\$36,075		
Deaf Ed Interpreter - Title VI B (6375)					\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)					\$36,075		
Exceptional Student Education					\$36,075		
Total teacher aides (SSP-7)	1.00	1.00		1.00			\$36,075
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375) SSP-3					\$30,064		
Exceptional Student Education SSP-3	2.00	2.00		2.00	\$30,064		\$60,128
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884		
ESE Autistic Aide SSP-4					\$30,884		
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884		
Total Teacher Aides	2.00	2.00		2.00			\$60,128
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	35.50	38.50		38.50			\$2,638,216

The School Board of Sarasota County, Florida

ENGLEWOOD ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619
Assistant Principal - 12 Month					\$116,987		
Assistant Principal - 11 Month					\$95,818		
Exceptional Student Liaison (Gen Fund)	0.15	0.15		0.15	\$71,606		\$10,741
Exceptional Student Liaison (Title VI-B)(6375)	0.35	0.35		0.35	\$71,606	\$25,062	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,606		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,606		\$71,606
Behavior Specialist (Title VI-B) (6375)					\$71,606		
Behavior Specialist (Gen Fund)					\$71,606		
Teacher on Special Assign/or Administrative Intern		1.00		1.00	\$71,606		\$71,606
Flex Direct Instr Federal Title I (6015)					\$71,606		
					\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Media Aide SSP-3					\$30,064		
Total Instructional Support Allocations	3.50	4.50		4.50		\$25,062	\$328,647
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
School Secretary (220 days) SSP-6					\$40,311		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	25.00	56.33		56.33	\$365		\$20,561
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023
Extra Duty Days Administrative Assistant					\$206		
Total School Support Allocations	6.14	6.14		6.14			\$244,855
Total School Staff Allocations	45.14	49.14		49.14		\$25,062	\$3,211,718
Grand Total School Staff Allocations							\$3,236,780
State/Fed'l Funded Budget Allocation						2,854,633	
Add Local Referendum Funded Allocation						\$382,147	
Total Staffing Budget Allocation							\$3,236,780
Difference Under/ (Over) Budget							(\$0)

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
ENGLEWOOD ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	49.14		\$3,236,780
State/Fed'l Funded Staffing Budget Allocation		\$2,854,633	
Local Referendum Funded Allocation		\$382,147	
Total Staffing Budget Allocation			\$3,236,780
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	28.79	\$1,827,087
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,212
Amendment IX: Class Size Reduction	Project # 1353	12.00	\$859,272
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6015)	Project # 6015		
Total Title VI-B / Federal Funding	Project # 6375	0.35	\$25,062
Total Title I / Federal Funding / Fund 4421	Project # 6015		
Total Class Size Reduction, Title II, Federal	Project # 6125		
Total Referendum Allocation	Project # 0485	6.00	\$382,147
Subtotal of School Staff Allocations by Fund			\$25,062
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		49.14	\$3,236,780

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	34.00	38.00		38.00	\$71,606	\$2,721,028
Teachers - Title I	INST					\$71,606	
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	2.00	2.00		2.00	\$36,075	\$72,150
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884	\$30,884
Teacher Aides	SSP-3	2.00	2.00		2.00	\$30,064	\$60,128
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247	\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM					\$95,818	
Assistant Principal - 12 Month	AM					\$116,987	
Total Staffing by Category		45.14	49.14		49.14		\$3,214,454
Temporary Duty/Extra Duty Days/Overtime							\$22,327
Grand Total of All School Allocations							\$3,236,780

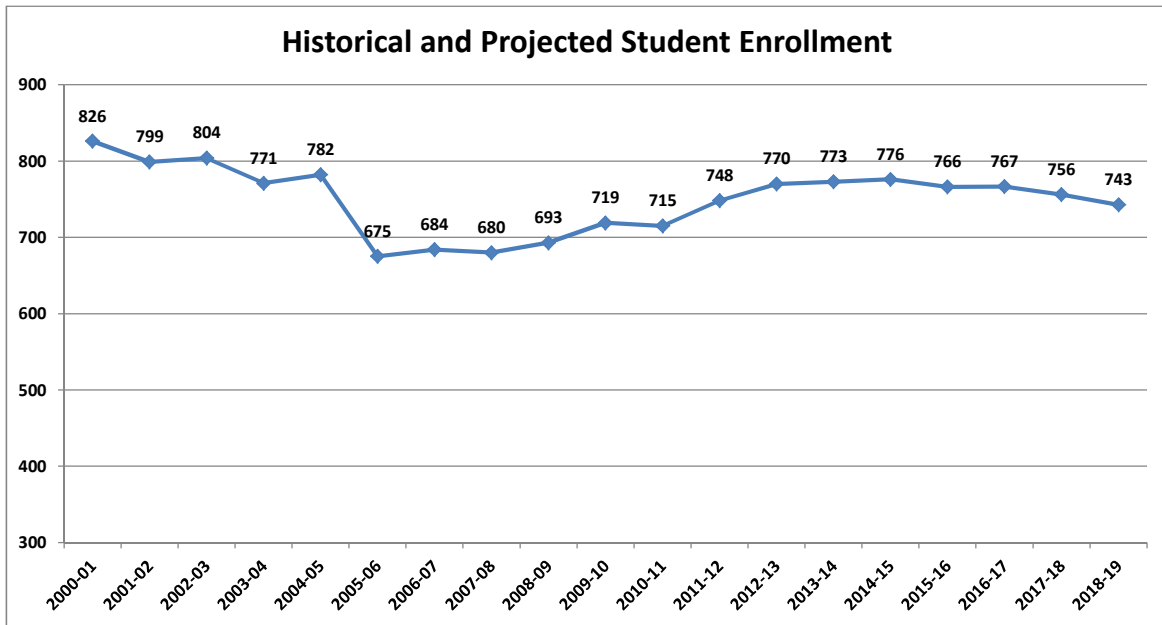
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Fruitville Elementary School

School Principal:	Dr. Laura Kingsley	Year School Opened	1941
School Address:	601 Honore Avenue Sarasota FL 34232	Year Renovated	2005
School Phone	(941) 361-6200	Free / Reduced Lunch Percentage	54.41%
School Web Site	sarasotacountyschools.net/fruitville	Title One School	NO

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	43	39	11	11	11	11	11	11
Kindergarten	129	131	124	123	122	121	120	119
First	121	135	140	131	130	129	127	126
Second	135	120	133	135	127	125	124	123
Third	117	129	118	134	136	127	126	125
Fourth	98	116	128	116	127	129	120	119
Fifth	105	100	119	126	114	124	127	118
Total by Grade	748	770	773	776	766	767	756	743
Students by Program funded through the Florida Education Finance Program								
Basic Education	351	348	399	401	396	396	390	383
E.S.O.L.	111	116	98	98	97	97	96	94
Students with Disabilities K-3	172	179	145	145	143	143	141	139
Students with Disabilities 4-8	76	99	100	100	99	99	97	96
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	33	33	25	26	25	25	25	24
ESE Level 5	2	2	0	0	0	0	0	0
Total Students by Program	745	777	767	770	760	760	750	737



The School Board of Sarasota County, Florida
FRUITVILLE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	4.00	17.00		4.00	\$71,606		\$286,424
Federal Title I 6015					\$71,606		
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	4.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 2 All positions except federal	3.00			3.00	\$71,606		\$214,818
Federal Title I 6015					\$71,606		
Grade 3 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 4 All positions except federal	4.00	7.00		4.00	\$71,606		\$286,424
Federal Title I 6015					\$71,606		
Grade 5 All positions except federal	3.00			3.00	\$71,606		\$214,818
Federal Title I 6015					\$71,606		
Combination Grades	2.00	1.00		1.00	\$71,606		\$71,606
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	1.00	1.00		1.00	\$71,606		\$71,606
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606
Additional Allocated Unit TBA					\$71,606		
Science	1.00	1.00		1.00	\$71,606		\$71,606
Foreign Language	1.00	1.00		1.00	\$71,606		\$71,606
Dance/Movement/Drama					\$71,606		
Computer Teacher	1.00	1.00		1.00	\$71,606		\$71,606
Media Specialist					\$71,606		
Total Teachers Basic Instruction	31.00	31.00		31.00			\$2,219,786
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	7.00	7.00		7.00	\$71,606		\$501,242
Title I Teachers / and Reading Resource					\$71,606		
Total Teachers for Prog at risk Students	7.00	7.00		7.00			\$501,242
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size	6.00	6.00		6.00	\$71,606		\$429,636
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource	2.00	2.00		2.00	\$71,606		\$143,212
ESE Self Contained	8.00	8.00		8.00	\$71,606		\$572,848
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$71,606		\$143,212
Total Teachers Exceptional Ed.	18.00	18.00		18.00			\$1,288,908
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,075		
Physical Education					\$36,075		
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,075		\$72,150
ESE Aide Federal Title VI B (6375)	1.00	1.00		1.00	\$36,075	\$36,075	
Deaf Ed Interpreter					\$36,075		
Deaf Ed Interpreter - Title VI B (6375)					\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$36,075		\$108,225
Exceptional Student Education	1.00				\$36,075		
Total teacher aides (SSP-7)	7.00	6.00		6.00		\$36,075	\$180,375
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375) SSP-3					\$30,064		
Exceptional Student Education SSP-3	4.00	4.00		4.00	\$30,064		\$120,256
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884		
ESE Autistic Aide SSP-4	7.00	7.00		7.00	\$30,884		\$216,188
ESE Autistic Aide - Title VI-B (6375) SSP-4	7.00	7.00		7.00	\$30,884	\$216,188	
Total Teacher Aides	18.00	18.00		18.00		\$216,188	\$336,444
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	81.00	80.00		80.00		\$252,263	\$4,526,755

The School Board of Sarasota County, Florida

FRUITVILLE ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619
Assistant Principal - 12 Month					\$116,987		
Assistant Principal - 11 Month	1.00	1.00		1.00	\$95,818		\$95,818
Exceptional Student Liaison (Gen Fund)	0.60	0.60		0.60	\$71,606		\$42,964
Exceptional Student Liaison (Title VI-B)(6375)	1.40	1.40		1.40	\$71,606	\$100,248	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,606		\$71,606
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,606		\$114,570
Behavior Specialist (Title VI-B) (6375)					\$71,606		
Behavior Specialist (Gen Fund)	1.00	1.00		1.00	\$71,606		\$71,606
Teacher on Special Assign/or Administrative Intern					\$71,606		
Flex Direct Instr Federal Title I (6015)					\$71,606		
					\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Media Aide SSP-3					\$30,064		
Total Instructional Support Allocations	8.60	8.60		8.60		\$100,248	\$571,257
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
School Secretary (220 days) SSP-6					\$40,311		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023
Extra Duty Days Administrative Assistant					\$206		
Total School Support Allocations	6.14	6.14		6.14			\$224,295
Total School Staff Allocations	95.74	94.74		94.74		\$352,511	\$5,322,307
Grand Total School Staff Allocations							\$5,674,818
State/Fed'l Funded Budget Allocation						4,959,632	
Add Local Referendum Funded Allocation						\$715,186	
Total Staffing Budget Allocation							\$5,674,818
Difference Under/ (Over) Budget							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
FRUITVILLE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	94.74		\$5,674,818
State/Fed'l Funded Staffing Budget Allocation		\$4,959,632	
Local Referendum Funded Allocation		\$715,186	
Total Staffing Budget Allocation			\$5,674,818
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	53.74	\$2,995,170
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,212
Amendment IX: Class Size Reduction	Project # 1353	17.00	\$1,217,302
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	2.00	\$251,437
Flex Direct Instr Federal Title I (6015)	Project # 6015		
Total Title VI-B / Federal Funding	Project # 6375	9.40	\$352,511
Total Title I / Federal Funding / Fund 4421	Project # 6015		
Total Class Size Reduction, Title II, Federal	Project # 6125		
Total Referendum Allocation	Project # 0485	10.60	\$715,186
Subtotal of School Staff Allocations by Fund			\$352,511
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		94.74	\$5,674,818

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	61.60	61.60		61.60	\$71,606	\$4,410,930
Teachers - Title I	INST					\$71,606	
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	8.00	7.00		7.00	\$36,075	\$252,525
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	15.00	15.00		15.00	\$30,884	\$463,260
Teacher Aides	SSP-3	4.00	4.00		4.00	\$30,064	\$120,256
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247	\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$95,818	\$95,818
Assistant Principal - 12 Month	AM					\$116,987	
Total Staffing by Category		95.74	94.74		94.74		\$5,673,052
Temporary Duty/Extra Duty Days/Overtime							\$1,766
Grand Total of All School Allocations							\$5,674,818

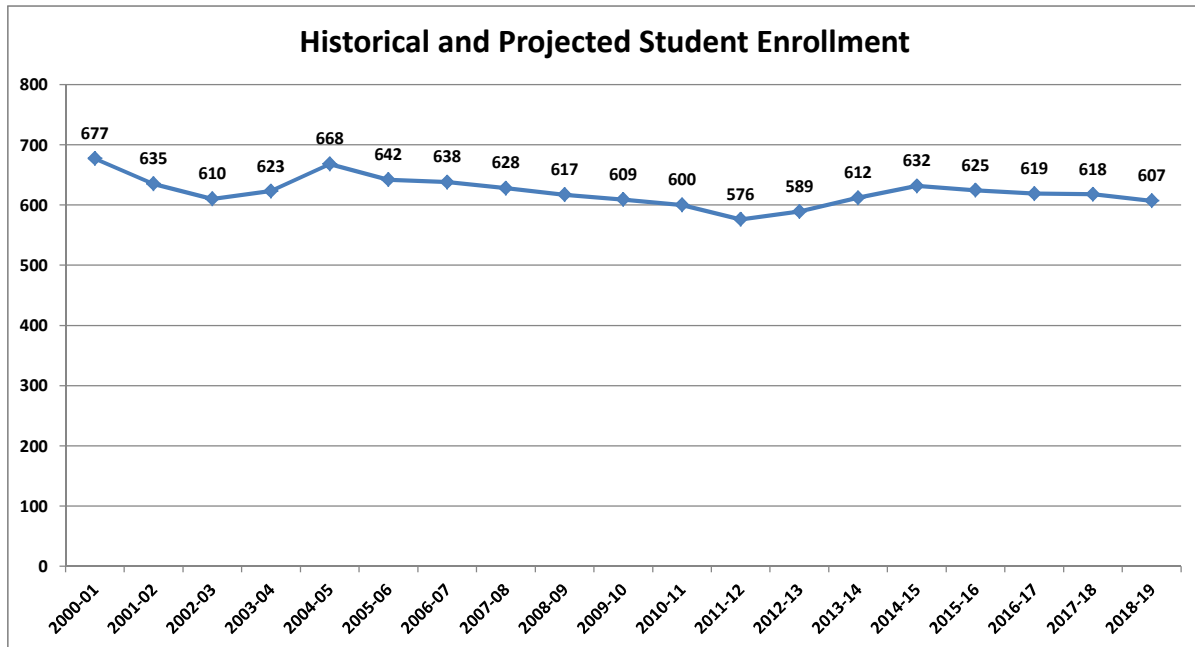
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Garden Elementary School

School Principal:	Mr. John McQueen	Year School Opened	1965
School Address:	700 Center Road Venice FL 34285	Year Renovated	2002
School Phone	(941) 486-2110	Free / Reduced Lunch Percentage	56.36%
School Web Site	sarasotacountyschools.net/garden	Title One School	NO

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	1	2	3	3	3	3	3	3
Kindergarten	93	95	106	105	104	103	102	101
First	92	98	105	105	104	103	102	101
Second	98	89	95	107	101	100	99	98
Third	87	113	101	101	111	104	103	102
Fourth	96	87	104	104	98	108	102	101
Fifth	109	105	98	106	103	98	107	101
Total by Grade	576	589	612	632	625	619	618	607
Students by Program funded through the Florida Education Finance Program								
Basic Education	456	483	509	525	519	514	514	504
E.S.O.L.	28	22	22	22	22	22	22	21
Students with Disabilities K-3	51	47	43	44	44	43	43	42
Students with Disabilities 4-8	49	43	39	40	39	39	39	38
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	0	1	1	1	1	1	1
ESE Level 5	0	0	0	0	0	0	0	0
Total Students by Program	584	595	613	632	625	619	618	607



The School Board of Sarasota County, Florida
GARDEN ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	5.00	22.00		5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	6.00			6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Grade 2 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 3 All positions except federal	6.00			6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Grade 4 All positions except federal	5.00	10.00		5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 5 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Combination Grades					\$71,606		
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	1.00	1.00		1.00	\$71,606		\$71,606
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606
Additional Allocated Unit TBA					\$71,606		
Science	1.00	1.00		1.00	\$71,606		\$71,606
Foreign Language					\$71,606		
Dance/Movement/Drama					\$71,606		
Computer Teacher					\$71,606		
Media Specialist					\$71,606		
Total Teachers Basic Instruction	36.00	36.00		36.00			\$2,577,816
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,606		\$71,606
Title I Teachers / and Reading Resource					\$71,606		
Total Teachers for Prog at risk Students	1.00	1.00		1.00			\$71,606
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,606		
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource	1.00	1.00		1.00	\$71,606		\$71,606
ESE Self Contained	2.00	4.00		4.00	\$71,606		\$286,424
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)					\$71,606		
Total Teachers Exceptional Ed.	3.00	5.00		5.00			\$358,030
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,075		
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,075		\$36,075
ESE Aide Federal Title VI B (6375)					\$36,075		
Deaf Ed Interpreter					\$36,075		
Deaf Ed Interpreter - Title VI B (6375)					\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)					\$36,075		
Exceptional Student Education					\$36,075		
Total teacher aides (SSP-7)	2.00	2.00		2.00			\$72,150
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375) SSP-3	1.00	1.00		1.00	\$30,064	\$30,064	
Exceptional Student Education SSP-3	2.00	4.00		4.00	\$30,064		\$120,256
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884		
ESE Autistic Aide SSP-4	1.00				\$30,884		
ESE Autistic Aide - Title VI-B (6375) SSP-4		1.00		1.00	\$30,884	\$30,884	
Total Teacher Aides	4.00	6.00		6.00		\$60,948	\$120,256
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	46.00	50.00		50.00		\$60,948	\$3,199,858

The School Board of Sarasota County, Florida

GARDEN ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14		2014-15				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619	
Assistant Principal - 12 Month					\$116,987			
Assistant Principal - 11 Month					\$95,818			
Exceptional Student Liaison (Gen Fund)	0.18	0.30		0.30	\$71,606		\$21,482	
Exceptional Student Liaison (Title VI-B)(6375)	0.42	0.70		0.70	\$71,606	\$50,124		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,606			
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,606		\$71,606	
Behavior Specialist (Title VI-B) (6375)					\$71,606			
Behavior Specialist (Gen Fund)		1.00		1.00	\$71,606		\$71,606	
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,606		\$71,606	
Flex Direct Instr Federal Title I (6015)					\$71,606			
					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Aide SSP-3					\$30,064			
Total Instructional Support Allocations	4.60	6.00		6.00		\$50,124	\$410,994	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
School Secretary (220 days) SSP-6					\$40,311			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321	
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$23,247		\$39,752	
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL	50.00	64.61		64.61	\$365		\$23,583	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023	
Extra Duty Days Administrative Assistant					\$206			
Total School Support Allocations	6.71	6.71		6.71			\$261,129	
Total School Staff Allocations	57.31	62.71		62.71		\$111,072	\$3,871,981	
Grand Total School Staff Allocations							\$3,983,053	
State/Fed'l Funded Budget Allocation						3,526,277		
Add Local Referendum Funded Allocation						\$456,776		
Total Staffing Budget Allocation							\$3,983,053	
Difference Under/ (Over) Budget							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
GARDEN ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	62.71		\$3,983,053
State/Fed'l Funded Staffing Budget Allocation		\$3,526,277	
Local Referendum Funded Allocation		\$456,776	
Total Staffing Budget Allocation			\$3,983,053
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	34.01	\$2,054,691
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,212
Amendment IX: Class Size Reduction	Project # 1353	17.00	\$1,217,302
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6015)	Project # 6015		
Total Title VI-B / Federal Funding	Project # 6375	2.70	\$111,072
Total Title I / Federal Funding / Fund 4421	Project # 6015		
Total Class Size Reduction, Title II, Federal	Project # 6125		
Total Referendum Allocation	Project # 0485	7.00	\$456,776
Subtotal of School Staff Allocations by Fund			\$111,072
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		62.71	\$3,983,053

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	42.60	46.00		46.00	\$71,606	\$3,293,876
Teachers - Title I	INST					\$71,606	
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	3.00	3.00		3.00	\$36,075	\$108,225
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	2.00	2.00		2.00	\$30,884	\$61,768
Teacher Aides	SSP-3	3.00	5.00		5.00	\$30,064	\$150,320
Basic Aides	SSP-1	1.71	1.71		1.71	\$23,247	\$39,752
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM					\$95,818	
Assistant Principal - 12 Month	AM					\$116,987	
Total Staffing by Category		57.31	62.71		62.71		\$3,957,703
Temporary Duty/Extra Duty Days/Overtime							\$25,350
Grand Total of All School Allocations							\$3,983,053

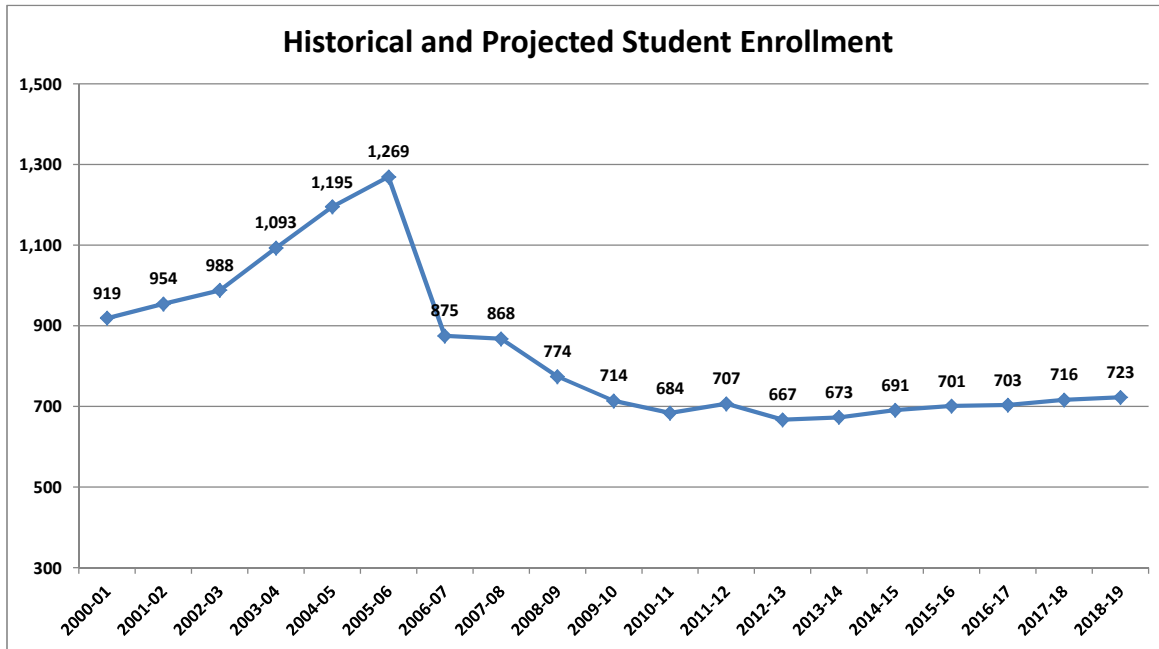
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Glenallen Elementary School

School Principal:	Ms. Amy Baker Archer	Year School Opened	1984
School Address:	7050 Glenallen Blvd. North Port FL 34287	Year Renovated	2006
School Phone	(941) 426-9517	Free / Reduced Lunch Percentage	80.38%
School Web Site	sarasotacountyschools.net/ga	Title One School	Yes

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	17	13	10	10	10	10	10	10
Kindergarten	117	112	118	118	118	118	118	118
First	124	118	114	121	124	124	124	124
Second	118	111	98	112	116	119	119	119
Third	127	109	113	108	114	118	121	121
Fourth	94	113	107	114	104	110	114	116
Fifth	110	91	113	108	115	105	111	115
Total by Grade	707	667	673	691	701	703	716	723
Students by Program funded through the Florida Education Finance Program								
Basic Education	511	481	472	485	492	494	502	507
E.S.O.L.	65	63	53	54	55	55	56	57
Students with Disabilities K-3	91	95	98	100	102	102	104	105
Students with Disabilities 4-8	38	42	46	47	47	48	48	49
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	1	1	1	1	1	1	1	1
ESE Level 5			0	0	0	0	0	0
Total Students by Program	706	682	670	687	697	700	712	719



The School Board of Sarasota County, Florida
GLENALLEN ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	6.00	22.00		6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	5.00		1.00	7.00	\$71,606		\$501,242
Federal Title I 6015	1.00				\$71,606		
Grade 2 All positions except federal	4.00			5.00	\$71,606		\$358,030
Federal Title I 6015	1.00				\$71,606		
Grade 3 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015	1.00				\$71,606		
Grade 4 All positions except federal	5.00	10.00		5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 5 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Combination Grades					\$71,606		
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	1.00	1.00		1.00	\$71,606		\$71,606
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606
Additional Allocated Unit TBA					\$71,606		
Science	1.00	1.00		1.00	\$71,606		\$71,606
Foreign Language					\$71,606		
Dance/Movement/Drama					\$71,606		
Computer Teacher					\$71,606		
Media Specialist					\$71,606		
Total Teachers Basic Instruction	37.00	36.00	1.00	37.00			\$2,649,422
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	4.00	3.00		3.00	\$71,606		\$214,818
Title I Teachers / and Reading Resource	3.00	5.00		5.00	\$71,606	\$358,030	
Total Teachers for Prog at risk Students	7.00	8.00		8.00		\$358,030	\$214,818
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,606		
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource	1.00	2.00		2.00	\$71,606		\$143,212
ESE Self Contained	5.00	6.00	-1.00	5.00	\$71,606		\$358,030
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$71,606		\$71,606
Total Teachers Exceptional Ed.	7.00	9.00	-1.00	8.00			\$572,848
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,075		
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,075		\$72,150
ESE Aide Federal Title VI B (6375)	3.00	3.00		3.00	\$36,075	\$108,225	
Deaf Ed Interpreter					\$36,075		
Deaf Ed Interpreter - Title VI B (6375)	1.00				\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$36,075		\$36,075
Exceptional Student Education	2.00	2.00		2.00	\$36,075		\$72,150
Total teacher aides (SSP-7)	10.00	9.00		9.00		\$108,225	\$216,450
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375) SSP-3	1.00	1.00		1.00	\$30,064	\$30,064	
Exceptional Student Education SSP-3					\$30,064		
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884		
ESE Autistic Aide SSP-4					\$30,884		
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884		
Total Teacher Aides	1.00	1.00		1.00		\$30,064	
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	62.00	63.00		63.00		\$496,319	\$3,653,538

The School Board of Sarasota County, Florida

GLENALLEN ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619
Assistant Principal - 12 Month					\$116,987		
Assistant Principal - 11 Month	1.00	1.00		1.00	\$95,818		\$95,818
Exceptional Student Liaison (Gen Fund)	0.45	0.60		0.60	\$71,606		\$42,964
Exceptional Student Liaison (Title VI-B)(6375)	1.05	1.40		1.40	\$71,606	\$100,248	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,606		\$71,606
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,606		\$71,606
Behavior Specialist (Title VI-B) (6375)					\$71,606		
Behavior Specialist (Gen Fund)	0.50	1.00		1.00	\$71,606		\$71,606
Teacher on Special Assign/or Administrative Intern					\$71,606		
Flex Direct Instr Federal Title I (6015)					\$71,606		
					\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Media Aide SSP-3					\$30,064		
Total Instructional Support Allocations	7.00	8.00		8.00		\$100,248	\$528,294
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
School Secretary (220 days) SSP-6					\$40,311		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023
Extra Duty Days Administrative Assistant					\$206		
Total School Support Allocations	6.14	6.14		6.14			\$224,295
Total School Staff Allocations	75.14	77.14		77.14		\$596,567	\$4,406,126
Grand Total School Staff Allocations							\$5,002,694
State/Fed'l Funded Budget Allocation						4,473,684	
Add Local Referendum Funded Allocation						\$529,010	
Total Staffing Budget Allocation							\$5,002,694
Difference Under/ (Over) Budget							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
GLENALLEN ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	77.14		\$5,002,694
State/Fed'l Funded Staffing Budget Allocation		\$4,473,684	
Local Referendum Funded Allocation		\$529,010	
Total Staffing Budget Allocation			\$5,002,694
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	37.74	\$2,337,315
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,212
Amendment IX: Class Size Reduction	Project # 1353	18.00	\$1,288,908
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	1.00	\$107,681
Flex Direct Instr Federal Title I (6015)	Project # 6015		
Total Title VI-B / Federal Funding	Project # 6375	5.40	\$238,537
Total Title I / Federal Funding / Fund 4421	Project # 6015	5.00	\$358,030
Total Class Size Reduction, Title II, Federal	Project # 6125		
Total Referendum Allocation	Project # 0485	8.00	\$529,010
Subtotal of School Staff Allocations by Fund			\$596,567
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		77.14	\$5,002,694

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	49.00	53.00		53.00	\$71,606	\$3,795,118
Teachers - Title I	INST	6.00	5.00		5.00	\$71,606	\$358,030
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	11.00	10.00		10.00	\$36,075	\$360,750
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884	\$30,884
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,064	\$30,064
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247	\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$95,818	\$95,818
Assistant Principal - 12 Month	AM					\$116,987	
Total Staffing by Category		75.14	77.14		77.14		\$5,000,928
Temporary Duty/Extra Duty Days/Overtime							\$1,766
Grand Total of All School Allocations							\$5,002,694

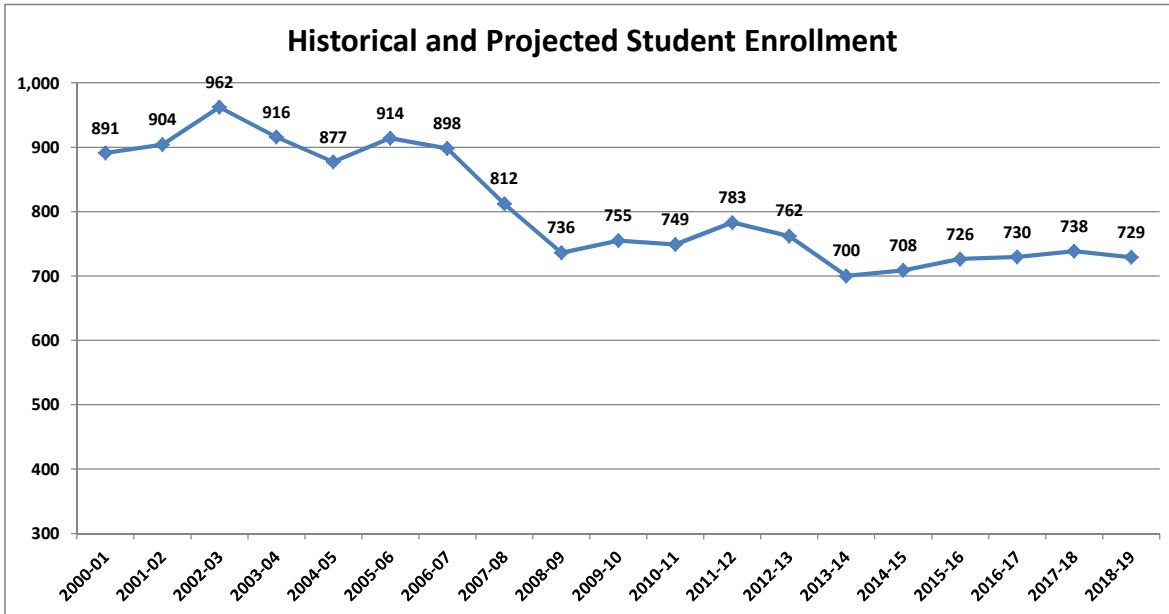
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Gocio Elementary School

School Principal:	Dr. Pamela Buchanan	Year School Opened	1966
School Address:	3450 Gocio Road Sarasota FL 34235	Year Renovated	1993
School Phone	(941) 361-6405	Free / Reduced Lunch Percentage	84.86%
School Web Site	sarasotacountyschools.net/gocio	Title One School	Yes

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	2	1	0	0	0	0	0	0
Kindergarten	148	134	131	128	125	123	120	117
First	126	144	130	135	132	129	126	124
Second	116	115	113	131	137	134	131	128
Third	141	108	111	110	128	133	130	127
Fourth	136	129	98	108	99	115	119	117
Fifth	114	131	117	96	106	96	112	117
Total by Grade	783	762	700	708	726	730	738	729
Students by Program funded through the Florida Education Finance Program								
Basic Education	479	452	471	476	488	491	496	490
E.S.O.L.	179	204	142	144	147	148	150	148
Students with Disabilities K-3	59	50	48	48	49	50	50	50
Students with Disabilities 4-8	62	57	41	41	42	43	43	42
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Total Students by Program	779	763	701	710	727	731	740	730



The School Board of Sarasota County, Florida
GOCIO ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	4.00	16.00		3.00	\$71,606		\$214,818
Federal Title I 6015					\$71,606		
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	6.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 2 All positions except federal	4.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 3 All positions except federal	4.00			3.00	\$71,606		\$214,818
Federal Title I 6015					\$71,606		
Grade 4 All positions except federal	2.00	6.00		2.00	\$71,606		\$143,212
Federal Title I 6015					\$71,606		
Grade 5 All positions except federal	4.00			4.00	\$71,606		\$286,424
Federal Title I 6015					\$71,606		
Combination Grades					\$71,606		
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	1.00	1.00		1.00	\$71,606		\$71,606
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606
Additional Allocated Unit TBA					\$71,606		
Science		1.00	-1.00		\$71,606		
Foreign Language					\$71,606		
Dance/Movement/Drama	1.00	1.00		1.00	\$71,606		\$71,606
Computer Teacher					\$71,606		
Media Specialist					\$71,606		
Total Teachers Basic Instruction	28.00	27.00	-1.00	26.00			\$1,861,756
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	13.00	13.00		13.00	\$71,606		\$930,878
Title I Teachers / and Reading Resource	7.00	6.00		6.00	\$71,606	\$429,636	
Total Teachers for Prog at risk Students	20.00	19.00		19.00		\$429,636	\$930,878
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,606		
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource	2.00	1.00		1.00	\$71,606		\$71,606
ESE Self Contained	2.00	2.00		2.00	\$71,606		\$143,212
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)					\$71,606		
Total Teachers Exceptional Ed.	4.00	3.00		3.00			\$214,818
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education			2.00	2.00	\$36,075		\$72,150
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075
English Speakers of Other Languages (ESOL)	4.00	4.00		4.00	\$36,075		\$144,300
ESE Aide Federal Title VI B (6375)	1.00	1.00		1.00	\$36,075	\$36,075	
Deaf Ed Interpreter					\$36,075		
Deaf Ed Interpreter - Title VI B (6375)					\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)					\$36,075		
Exceptional Student Education	2.00	2.00		2.00	\$36,075		\$72,150
Total teacher aides (SSP-7)	8.00	8.00	2.00	10.00		\$36,075	\$324,675
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375) SSP-3					\$30,064		
Exceptional Student Education SSP-3					\$30,064		
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884		
ESE Autistic Aide SSP-4					\$30,884		
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884		
Total Teacher Aides							
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	60.00	57.00	1.00	58.00		\$465,711	\$3,332,127

The School Board of Sarasota County, Florida

GOCIO ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14		2014-15				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$116,987		\$116,987	
Assistant Principal - 11 Month					\$95,818			
Exceptional Student Liaison (Gen Fund)	0.30	0.30		0.30	\$71,606		\$21,482	
Exceptional Student Liaison (Title VI-B)(6375)	0.70	0.70		0.70	\$71,606	\$50,124		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,606		\$71,606	
Counselor / Home School Liaison	1.85	1.60		1.60	\$71,606		\$114,570	
Behavior Specialist (Title VI-B) (6375)					\$71,606			
Behavior Specialist (Gen Fund)					\$71,606			
Teacher on Special Assign/or Administrative Intern					\$71,606			
Flex Direct Instr Federal Title I (6015)	1.60		1.00	1.00	\$71,606	\$71,606		
					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Aide SSP-3					\$30,064			
Total Instructional Support Allocations	8.45	6.60	1.00	7.60		\$121,730	\$499,338	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
School Secretary (220 days) SSP-6					\$40,311			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502	
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar		4.00		4.00	\$186		\$743	
Extra Duty Days Instructional		2.80		2.80	\$365		\$1,023	
Extra Duty Days Administrative Assistant					\$206			
Total School Support Allocations	6.14	6.14		6.14			\$224,295	
Total School Staff Allocations	74.59	69.74	2.00	71.74		\$587,441	\$4,055,760	
Grand Total School Staff Allocations							\$4,643,201	
State/Fed'l Funded Budget Allocation						4,032,157		
Add Local Referendum Funded Allocation						\$611,044		
Total Staffing Budget Allocation							\$4,643,201	
Difference Under/ (Over) Budget							(\$0)	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
GOCIO ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	71.74		\$4,643,201
State/Fed'l Funded Staffing Budget Allocation			\$4,032,157
Local Referendum Funded Allocation			\$611,044
Total Staffing Budget Allocation			\$4,643,201
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	38.19	\$2,299,020
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00	\$214,818
Amendment IX: Class Size Reduction	Project # 1353	13.00	\$930,878
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6015)	Project # 6015	1.00	\$71,606
Total Title VI-B / Federal Funding	Project # 6375	1.70	\$86,199
Total Title I / Federal Funding / Fund 4421	Project # 6015	6.00	\$429,636
Total Class Size Reduction, Title II, Federal	Project # 6125		
Total Referendum Allocation	Project # 0485	8.85	\$611,044
Subtotal of School Staff Allocations by Fund			\$587,441
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		71.74	\$4,643,201

Summary of Total Staffing Units								
		2013-14	Allocated	Waivers	2014-15			
Teachers/Instructional Salary	INST	48.85	46.60	-1.00	45.60	\$71,606		\$3,265,234
Teachers - Title I	INST	8.60	6.00	1.00	7.00	\$71,606		\$501,242
Teacher - Chinese Guest Program	INST					\$33,453		
Paraprofessional Aides	SSP-7	9.00	9.00	2.00	11.00	\$36,075		\$396,825
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Teacher Aides	SSP-3					\$30,064		
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247		\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
School Secretary	SSP-6					\$40,311		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619		\$138,619
Assistant Principal - 11 Mo	AM					\$95,818		
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$116,987		\$116,987
Total Staffing by Category		74.59	69.74	2.00	71.74			\$4,641,435
Temporary Duty/Extra Duty Days/Overtime								\$1,766
Grand Total of All School Allocations								\$4,643,201

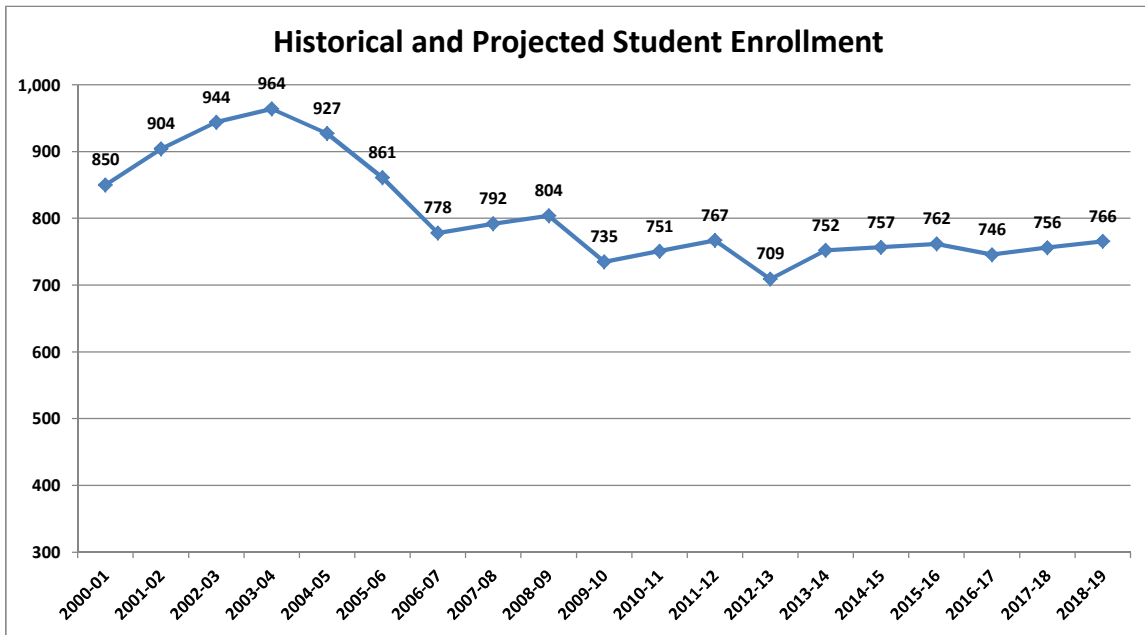
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Gulf Gate Elementary School

School Principal:	Ms. Robin Magac	Year School Opened	1963
School Address:	6500 S. Lockwood Ridge Rd Sarasota FL 34231	Year Renovated	2002
School Phone	(941) 361-6499	Free / Reduced Lunch Percentage	52.88%
School Web Site	sarasotacountyschools.net/gulfgate	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	30	26	24	24	24	24	24	24
Kindergarten	102	111	127	123	119	119	120	121
First	140	99	113	129	124	120	121	122
Second	113	124	111	113	129	125	120	121
Third	154	121	135	114	117	133	128	124
Fourth	110	124	117	136	110	112	128	124
Fifth	118	104	125	118	139	113	115	131
Total by Grade	767	709	752	757	762	746	756	766
Students by Program funded through the Florida Education Finance Program								
Basic Education	560	523	551	555	559	547	555	561
E.S.O.L.	51	43	42	42	42	41	42	42
Students with Disabilities K-3	94	83	85	86	86	84	86	87
Students with Disabilities 4-8	54	61	66	66	66	65	66	67
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	5	5	8	9	9	8	9	9
ESE Level 5	1	1	0	0	0	0	0	0
Total Students by Program	765	716	752	757	762	746	756	766



The School Board of Sarasota County, Florida
GULF GATE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	6.00	24.00		6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 2 All positions except federal	6.00			6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Grade 3 All positions except federal	8.00			7.00	\$71,606		\$501,242
Federal Title I 6015					\$71,606		
Grade 4 All positions except federal	5.00	11.00		6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Grade 5 All positions except federal	6.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Combination Grades					\$71,606		
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	1.00	1.00		1.00	\$71,606		\$71,606
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606
Additional Allocated Unit TBA					\$71,606		
Science	1.00	1.00		1.00	\$71,606		\$71,606
Foreign Language					\$71,606		
Dance/Movement/Drama					\$71,606		
Computer Teacher	1.00	1.00		1.00	\$71,606		\$71,606
Media Specialist					\$71,606		
Total Teachers Basic Instruction	41.00	40.00		40.00			\$2,864,240
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	2.00	3.00		3.00	\$71,606		\$214,818
Title I Teachers / and Reading Resource					\$71,606		
Total Teachers for Prog at risk Students	2.00	3.00		3.00			\$214,818
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,606		
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource	2.00	2.00		2.00	\$71,606		\$143,212
ESE Self Contained	4.00	4.00		4.00	\$71,606		\$286,424
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$71,606		\$214,818
Total Teachers Exceptional Ed.	9.00	9.00		9.00			\$644,454
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,075		
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,075		\$36,075
ESE Aide Federal Title VI B (6375)					\$36,075		
Deaf Ed Interpreter					\$36,075		
Deaf Ed Interpreter - Title VI B (6375)					\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$36,075		\$108,225
Exceptional Student Education					\$36,075		
Total teacher aides (SSP-7)	5.00	5.00		5.00			\$180,375
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375)/Pre K (2) SSP-3	4.00	5.00		5.00	\$30,064	\$150,320	
Exceptional Student Education SSP-3	4.00	4.00		4.00	\$30,064		\$120,256
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4	1.00	1.00		1.00	\$30,884	\$30,884	
ESE Autistic Aide SSP-4					\$30,884		
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884		
Total Teacher Aides	9.00	10.00		10.00		\$181,204	\$120,256
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	66.00	67.00		67.00		\$181,204	\$4,024,143

The School Board of Sarasota County, Florida

GULF GATE ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619
Assistant Principal - 12 Month					\$116,987		
Assistant Principal - 11 Month					\$95,818		
Exceptional Student Liaison (Gen Fund)	0.30	0.30		0.30	\$71,606		\$21,482
Exceptional Student Liaison (Title VI-B)(6375)	0.70	0.70		0.70	\$71,606	\$50,124	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,606		\$71,606
Counselor / Home School Liaison	1.00	1.60		1.60	\$71,606		\$114,570
Behavior Specialist (Title VI-B) (6375)					\$71,606		
Behavior Specialist (Gen Fund)					\$71,606		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,606		\$71,606
Flex Direct Instr Federal Title I (6015)					\$71,606		
					\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Media Aide SSP-3					\$30,064		
Total Instructional Support Allocations	6.00	6.60		6.60		\$50,124	\$453,957
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
School Secretary (220 days) SSP-6					\$40,311		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023
Extra Duty Days Administrative Assistant					\$206		
Total School Support Allocations	6.14	6.14		6.14			\$224,295
Total School Staff Allocations	78.14	79.74		79.74		\$231,328	\$4,702,395
Grand Total School Staff Allocations							\$4,933,723
State/Fed'l Funded Budget Allocation						4,385,961	
Add Local Referendum Funded Allocation						\$547,762	
Total Staffing Budget Allocation							\$4,933,723
Difference Under/ (Over) Budget							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
GULF GATE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	79.74		\$4,933,723
State/Fed'l Funded Staffing Budget Allocation			\$4,385,961
Local Referendum Funded Allocation			\$547,762
Total Staffing Budget Allocation			\$4,933,723
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	43.44	\$2,542,682
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,212
Amendment IX: Class Size Reduction	Project # 1353	16.00	\$1,145,696
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	3.00	\$323,043
Flex Direct Instr Federal Title I (6015)	Project # 6015		
Total Title VI-B / Federal Funding	Project # 6375	6.70	\$231,328
Total Title I / Federal Funding / Fund 4421	Project # 6015		
Total Class Size Reduction, Title II, Federal	Project # 6125		
Total Referendum Allocation	Project # 0485	8.60	\$547,762
Subtotal of School Staff Allocations by Fund			\$231,328
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		79.74	\$4,933,723

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	56.00	56.60		56.60	\$71,606	\$4,052,900
Teachers - Title I	INST					\$71,606	
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	6.00	6.00		6.00	\$36,075	\$216,450
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	2.00	2.00		2.00	\$30,884	\$61,768
Teacher Aides	SSP-3	8.00	9.00		9.00	\$30,064	\$270,576
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247	\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM					\$95,818	
Assistant Principal - 12 Month	AM					\$116,987	
Total Staffing by Category		78.14	79.74		79.74		\$4,931,957
Temporary Duty/Extra Duty Days/Overtime							\$1,766
Grand Total of All School Allocations							\$4,933,723

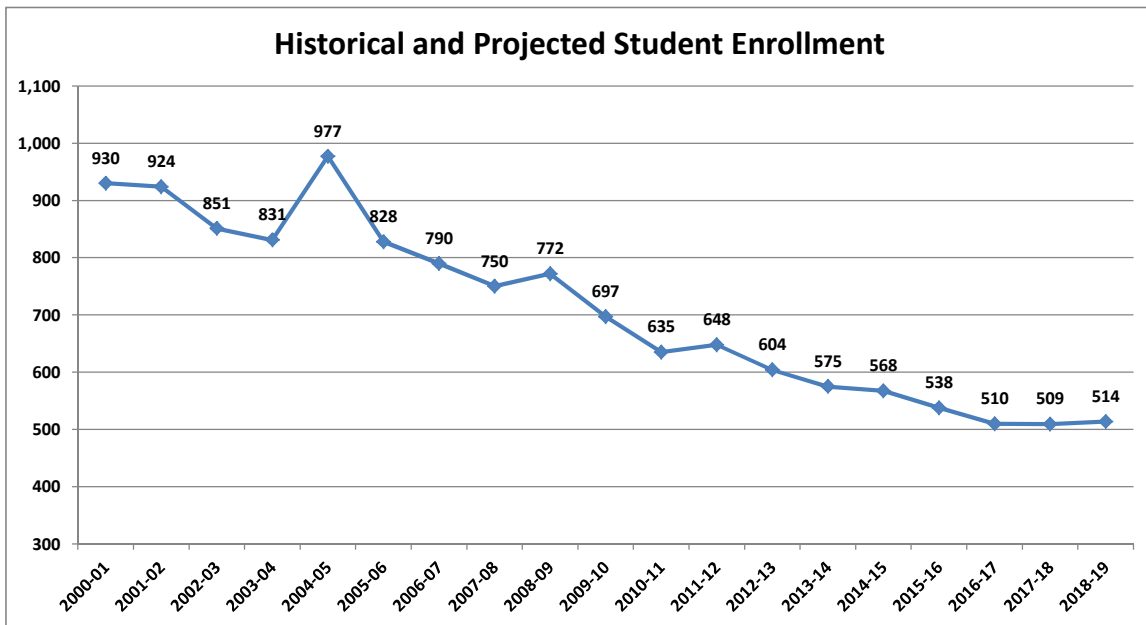
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Lakeview Elementary School

School Principal:	Ms. Joan Bower	Year School Opened	1987
School Address:	7299 Proctor Road Sarasota FL 34241	Year Renovated	N/A
School Phone	(941) 361-6571	Free / Reduced Lunch Percentage	38.36%
School Web Site	sarasotacountyschools.net/lakeview	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	1	3	2	2	2	2	2	2
Kindergarten	89	92	79	79	80	85	93	94
First	102	92	89	79	79	80	85	93
Second	102	97	91	86	77	77	77	82
Third	105	109	107	99	94	83	83	84
Fourth	119	92	108	111	92	87	78	78
Fifth	130	119	99	112	114	95	90	80
Total by Grade	648	604	575	568	538	510	509	514
Students by Program funded through the Florida Education Finance Program								
Basic Education	463	434	436	430	408	386	386	389
E.S.O.L.	15	10	7	6	6	6	6	6
Students with Disabilities K-3	83	80	53	53	50	47	47	48
Students with Disabilities 4-8	88	75	81	80	76	72	72	72
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Total Students by Program	649	599	577	570	540	512	511	516



The School Board of Sarasota County, Florida
LAKEVIEW ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	5.00	20.00		5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 2 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 3 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 4 All positions except federal	6.00	12.00		6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Grade 5 All positions except federal	5.00			6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Combination Grades					\$71,606		
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	1.00	1.00		1.00	\$71,606		\$71,606
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606
Additional Allocated Unit TBA					\$71,606		
Science	1.00	1.00		1.00	\$71,606		\$71,606
Foreign Language					\$71,606		
Dance/Movement/Drama					\$71,606		
Computer Teacher					\$71,606		
Media Specialist					\$71,606		
Total Teachers Basic Instruction	35.00	36.00		36.00			\$2,577,816
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,606		\$71,606
Title I Teachers / and Reading Resource					\$71,606		
Total Teachers for Prog at risk Students	1.00	1.00		1.00			\$71,606
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,606		
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource	0.50	1.00		1.00	\$71,606		\$71,606
ESE Self Contained	1.00	1.00		1.00	\$71,606		\$71,606
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)					\$71,606		
Total Teachers Exceptional Ed.	1.50	2.00		2.00			\$143,212
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,075		
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075
English Speakers of Other Languages (ESOL)					\$36,075		
ESE Aide Federal Title VI B (6375)					\$36,075		
Deaf Ed Interpreter					\$36,075		
Deaf Ed Interpreter - Title VI B (6375)					\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)					\$36,075		
Exceptional Student Education					\$36,075		
Total teacher aides (SSP-7)	1.00	1.00		1.00			\$36,075
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375) SSP-3					\$30,064		
Exceptional Student Education SSP-3	1.00	1.00		1.00	\$30,064		\$30,064
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884		
ESE Autistic Aide SSP-4					\$30,884		
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884		
Total Teacher Aides	1.00	1.00		1.00			\$30,064
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	39.50	41.00		41.00			\$2,858,773

The School Board of Sarasota County, Florida

LAKEVIEW ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14		2014-15				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619	
Assistant Principal - 12 Month					\$116,987			
Assistant Principal - 11 Month					\$95,818			
Exceptional Student Liaison (Gen Fund)	0.15	0.30		0.30	\$71,606		\$21,482	
Exceptional Student Liaison (Title VI-B)(6375)	0.35	0.70		0.70	\$71,606	\$50,124		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,606			
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,606		\$71,606	
Behavior Specialist (Title VI-B) (6375)					\$71,606			
Behavior Specialist (Gen Fund)					\$71,606			
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,606		\$71,606	
Flex Direct Instr Federal Title I (6015)					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Aide SSP-3					\$30,064			
Total Instructional Support Allocations	4.50	5.00		5.00		\$50,124	\$339,388	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
School Secretary (220 days) SSP-6					\$40,311			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502	
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL	20.00	18.53		18.53	\$365		\$6,764	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023	
Extra Duty Days Administrative Assistant					\$206			
Total School Support Allocations	6.14	6.14		6.14			\$231,058	
Total School Staff Allocations	50.14	52.14		52.14		\$50,124	\$3,429,219	
Grand Total School Staff Allocations							\$3,479,343	
State/Fed'l Funded Budget Allocation						3,110,993		
Add Local Referendum Funded Allocation						\$368,350		
Total Staffing Budget Allocation							\$3,479,343	
Difference Under/ (Over) Budget							(\$0)	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2014-15)	\$ _____
General Fund Carryforward Funds (2013-14)	\$ _____
Internal Accounts	\$ _____
Other: _____	\$ _____

**The School Board of Sarasota County, Florida
LAKEVIEW ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	52.14		\$3,479,343
State/Fed'l Funded Staffing Budget Allocation		\$3,110,993	
Local Referendum Funded Allocation		\$368,350	
Total Staffing Budget Allocation			\$3,479,343
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	29.44	\$1,915,173
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00	\$71,606
Amendment IX: Class Size Reduction	Project # 1353	15.00	\$1,074,090
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6015)	Project # 6015		
Total Title VI-B / Federal Funding	Project # 6375	0.70	\$50,124
Total Title I / Federal Funding / Fund 4421	Project # 6015		
Total Class Size Reduction, Title II, Federal	Project # 6125		
Total Referendum Allocation	Project # 0485	6.00	\$368,350
Subtotal of School Staff Allocations by Fund			\$50,124
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		52.14	\$3,479,343

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	40.00	42.00		42.00	\$71,606	\$3,007,452
Teachers - Title I	INST					\$71,606	
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	2.00	2.00		2.00	\$36,075	\$72,150
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884	\$30,884
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,064	\$30,064
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247	\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM					\$95,818	
Assistant Principal - 12 Month	AM					\$116,987	
Total Staffing by Category		50.14	52.14		52.14		\$3,470,814
Temporary Duty/Extra Duty Days/Overtime							\$8,530
Grand Total of All School Allocations							\$3,479,343

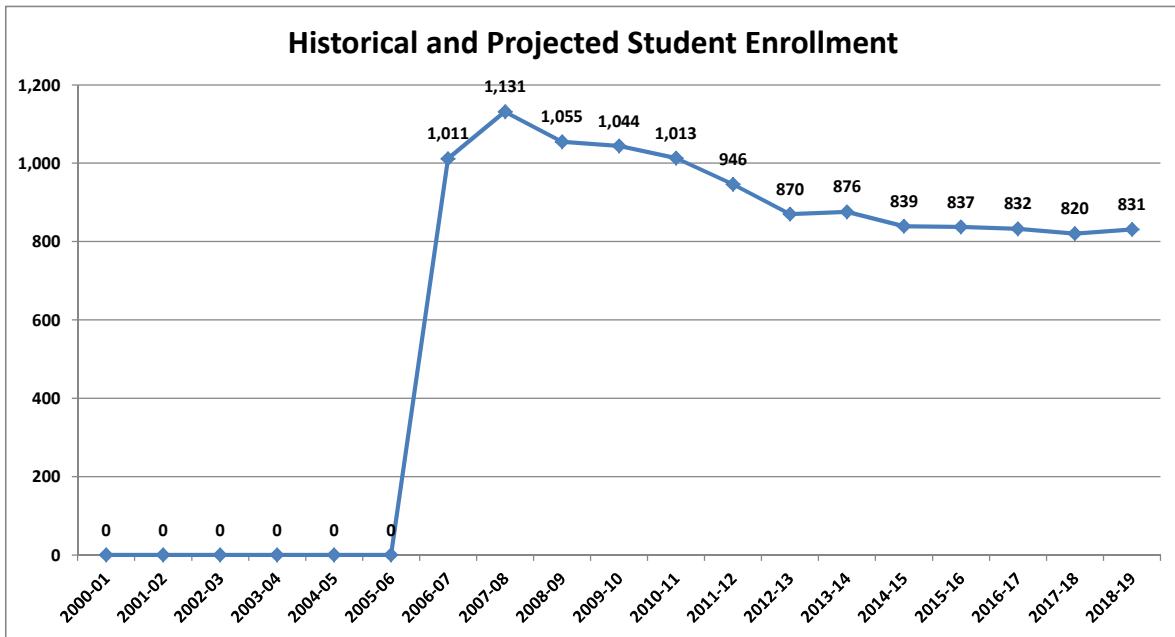
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Lamarque Elementary School in North Port

School Principal:	Ms. Sally Mancheno	Year School Opened	2006
School Address:	3415 Lamarque Ave. North Port FL 34286	Year Renovated	N/A
School Phone	(941) 426-6371	Free / Reduced Lunch Percentage	65.51%
School Web Site	sarasotacountyschools.net/Lamarque	Title One School	Yes

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	17	23	9	9	9	9	9	9
Kindergarten	145	121	152	142	140	138	136	134
First	143	146	124	152	144	142	140	138
Second	154	137	150	123	151	143	141	139
Third	166	140	139	144	118	145	137	135
Fourth	144	166	136	136	142	117	143	135
Fifth	177	137	166	133	133	139	114	140
Total by Grade	946	870	876	839	837	832	820	831
Students by Program funded through the Florida Education Finance Program								
Basic Education	728	661	648	621	619	616	607	615
E.S.O.L.	44	30	35	33	33	33	32	33
Students with Disabilities K-3	97	101	113	109	108	108	106	108
Students with Disabilities 4-8	60	61	62	60	59	59	58	59
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	20	19	16	15	15	15	15	15
ESE Level 5	2	1	2	1	1	1	1	1
Total Students by Program	951	873	875	838	836	832	820	830



The School Board of Sarasota County, Florida
LAMARQUE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	8.00	29.00		7.00	\$71,606		\$501,242
Federal Title I 6015	1.00				\$71,606		
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	7.00			8.00	\$71,606		\$572,848
Federal Title I 6015					\$71,606		
Grade 2 All positions except federal	7.00			7.00	\$71,606		\$501,242
Federal Title I 6015	1.00				\$71,606		
Grade 3 All positions except federal	8.00			7.00	\$71,606		\$501,242
Federal Title I 6015					\$71,606		
Grade 4 All positions except federal	7.00	11.00		5.00	\$71,606		\$358,030
Federal Title I 6015		1.00		1.00	\$71,606	\$71,606	
Grade 5 All positions except federal	7.00			6.00	\$71,606		\$429,636
Federal Title I 6015		1.00		1.00	\$71,606	\$71,606	
Combination Grades					\$71,606		
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	2.00	1.00		1.00	\$71,606		\$71,606
Physical Education	2.00	2.00		2.00	\$71,606		\$143,212
Additional Allocated Unit TBA					\$71,606		
Science	1.00	1.00		1.00	\$71,606		\$71,606
Foreign Language					\$71,606		
Dance/Movement/Drama					\$71,606		
Computer Teacher					\$71,606		
Media Specialist					\$71,606		
Total Teachers Basic Instruction	52.00	47.00		47.00		\$143,212	\$3,222,270
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	2.00	2.00		2.00	\$71,606		\$143,212
Title I Teachers / and Reading Resource	3.00	3.00		3.00	\$71,606	\$214,818	
Total Teachers for Prog at risk Students	5.00	5.00		5.00		\$214,818	\$143,212
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,606		
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource	2.00	2.00		2.00	\$71,606		\$143,212
ESE Self Contained	6.00	6.00		6.00	\$71,606		\$429,636
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$71,606		\$214,818
Total Teachers Exceptional Ed.	11.00	11.00		11.00			\$787,666
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,075		
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,075		\$36,075
ESE Aide Federal Title VI B (6375)	1.00	3.00		3.00	\$36,075	\$108,225	
Deaf Ed Interpreter					\$36,075		
Deaf Ed Interpreter - Title VI B (6375)					\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$36,075		\$108,225
Exceptional Student Education	5.00	5.00		5.00	\$36,075		\$180,375
Total teacher aides (SSP-7)	11.00	13.00		13.00		\$108,225	\$360,750
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375) SSP-3					\$30,064		
Exceptional Student Education SSP-3					\$30,064		
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884		
ESE Autistic Aide SSP-4					\$30,884		
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884		
Total Teacher Aides							
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	79.00	76.00		76.00		\$466,255	\$4,513,898

The School Board of Sarasota County, Florida

LAMARQUE ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14	2014-15					TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$116,987		\$116,987	
Assistant Principal - 11 Month					\$95,818			
Exceptional Student Liaison (Gen Fund)	0.45	0.45		0.45	\$71,606		\$32,223	
Exceptional Student Liaison (Title VI-B)(6375)	1.05	1.05		1.05	\$71,606	\$75,186		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,606			
Counselor / Home School Liaison	2.00	1.60		1.60	\$71,606		\$114,570	
Behavior Specialist (Title VI-B) (6375)	1.00				\$71,606			
Behavior Specialist (Gen Fund)		1.00		1.00	\$71,606		\$71,606	
Teacher on Special Assign/or Administrative Intern					\$71,606			
Flex Direct Instr Federal Title I (6015)	1.50		1.90	1.90	\$71,606	\$136,051		
					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Aide SSP-3					\$30,064			
Total Instructional Support Allocations	9.00	7.10	1.90	9.00		\$211,238	\$510,079	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
School Secretary (220 days) SSP-6					\$40,311			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321	
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$23,247		\$39,752	
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL		95.79		95.79	\$365		\$34,962	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	6.00	4.00		4.00	\$186		\$743	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023	
Extra Duty Days Administrative Assistant					\$206			
Total School Support Allocations	6.71	6.71		6.71			\$272,508	
Total School Staff Allocations	94.71	89.81	1.90	91.71		\$677,493	\$5,296,485	
Grand Total School Staff Allocations							\$5,973,978	
State/Fed'l Funded Budget Allocation						5,606,072		
Add Local Referendum Funded Allocation						\$367,906		
Total Staffing Budget Allocation							\$5,973,978	
Difference Under/ (Over) Budget							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
LAMARQUE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	91.71			\$5,973,978
State/Fed'l Funded Staffing Budget Allocation			\$5,606,072	
Local Referendum Funded Allocation			\$367,906	
Total Staffing Budget Allocation				\$5,973,978
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	47.16		\$2,815,386
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,212
Amendment IX: Class Size Reduction	Project # 1353	23.00		\$1,646,938
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	3.00		\$323,043
Flex Direct Instr Federal Title I (6015)	Project # 6015	1.90	\$136,051	
Total Title VI-B / Federal Funding	Project # 6375	4.05	\$183,411	
Total Title I / Federal Funding / Fund 4421	Project # 6015	5.00	\$358,030	
Total Class Size Reduction, Title II, Federal	Project # 6125			
Total Referendum Allocation	Project # 0485	5.60		\$367,906
Subtotal of School Staff Allocations by Fund			\$677,493	\$5,296,485
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		91.71		\$5,973,978

Summary of Total Staffing Units								
		2013-14	Allocated	Waivers	2014-15			
Teachers/Instructional Salary	INST	67.50	62.10		62.10	\$71,606		\$4,446,733
Teachers - Title I	INST	6.50	5.00	1.90	6.90	\$71,606		\$494,081
Teacher - Chinese Guest Program	INST					\$33,453		
Paraprofessional Aides	SSP-7	12.00	14.00		14.00	\$36,075		\$505,050
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Teacher Aides	SSP-3					\$30,064		
Basic Aides	SSP-1	1.71	1.71		1.71	\$23,247		\$39,752
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
School Secretary	SSP-6					\$40,311		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619		\$138,619
Assistant Principal - 11 Mo	AM					\$95,818		
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$116,987		\$116,987
Total Staffing by Category		94.71	89.81	1.90	91.71			\$5,937,249
Temporary Duty/Extra Duty Days/Overtime								\$36,729
Grand Total of All School Allocations								\$5,973,978

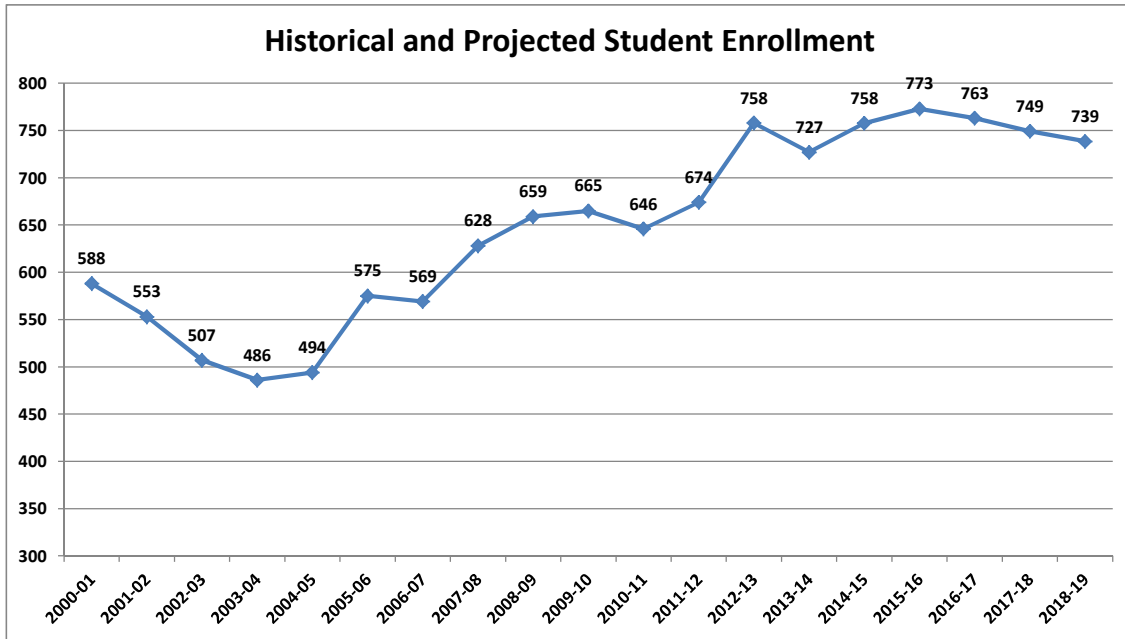
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Phillippi Shores Elementary School

School Principal:	Dr. Allison Foster	Year School Opened	1953
School Address:	4747 South Tamiami Trail Sarasota, FL 34231	Year Renovated	2005
School Phone	(941) 361-6424	Free / Reduced Lunch Percentage	42.59%
School Web Site	sarasotacountyschools.net/phillippi	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	3	4	5	5	5	5	5	5
Kindergarten	121	133	107	126	125	124	126	125
First	112	140	135	126	125	124	123	125
Second	103	121	139	134	126	125	124	123
Third	107	114	124	136	131	123	122	121
Fourth	120	115	102	126	132	128	120	119
Fifth	108	131	115	104	129	135	130	122
Total by Grade	674	758	727	758	773	763	749	739
Students by Program funded through the Florida Education Finance Program								
Basic Education	458	544	523	545	556	549	539	531
E.S.O.L.	30	38	43	45	46	45	44	44
Students with Disabilities K-3	99	81	90	94	96	95	93	92
Students with Disabilities 4-8	88	87	73	76	78	77	75	74
Students with Disabilities 9-12					0	0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Total Students by Program	675	750	730	760	776	766	752	741



The School Board of Sarasota County, Florida
PHILLIPPI SHORES ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14		2014-15				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
Instructional Process (Learner Allocations)								
TEACHERS							Federal \$	General Fund \$
Kindergarten All positions except federal	5.00	27.00		6.00	\$71,606		\$429,636	
Federal Title I 6015					\$71,606			
Federal Title II Class Size 6125					\$71,606			
Grade 1 All positions except federal	7.00			7.00	\$71,606		\$501,242	
Federal Title I 6015					\$71,606			
Grade 2 All positions except federal	8.00			7.00	\$71,606		\$501,242	
Federal Title I 6015					\$71,606			
Grade 3 All positions except federal	7.00			7.00	\$71,606		\$501,242	
Federal Title I 6015					\$71,606			
Grade 4 All positions except federal	5.00	11.00		6.00	\$71,606		\$429,636	
Federal Title I 6015					\$71,606			
Grade 5 All positions except federal	5.00			5.00	\$71,606		\$358,030	
Federal Title I 6015					\$71,606			
Combination Grades					\$71,606			
Chinese Guest Teacher Program					\$33,453			
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606	
Music	1.00	1.00		1.00	\$71,606		\$71,606	
Physical Education	1.00	1.00	1.00	2.00	\$71,606		\$143,212	
Additional Allocated Unit TBA					\$71,606			
Science	1.00	1.00	-1.00		\$71,606			
Foreign Language (IB)	1.00	1.00		1.00	\$71,606		\$71,606	
Dance/Movement/Drama					\$71,606			
Computer Teacher	1.00		1.00	1.00	\$71,606		\$71,606	
Media Specialist					\$71,606			
Total Teachers Basic Instruction	43.00	43.00	1.00	44.00			\$3,150,664	
TEACHERS -- Programs for at risk Students								
ESOL Teachers / Core Teachers Class Size	2.00	3.00		3.00	\$71,606		\$214,818	
Title I Teachers / and Reading Resource					\$71,606			
Total Teachers for Prog at risk Students	2.00	3.00		3.00			\$214,818	
TEACHERS -- Exceptional student education								
Gifted - Core Teachers/Class Size					\$71,606			
Language Speech Hearing (Centrally Allocated)					\$71,606			
ESE Resource	1.50	1.50		1.50	\$71,606		\$107,409	
ESE Self Contained	2.00	2.00		2.00	\$71,606		\$143,212	
ESE Federal Title VI-B (6375)					\$71,606			
Pre Kindergarten (Assigned Allocation)					\$71,606			
Total Teachers Exceptional Ed.	3.50	3.50		3.50			\$250,621	
Paraprofessional Aides (SSP-7)								
Paraprofessional Basic Education					\$36,075			
Physical Education	1.00	1.00	-1.00		\$36,075			
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,075		\$36,075	
ESE Aide Federal Title VI B (6375)					\$36,075			
Deaf Ed Interpreter					\$36,075			
Deaf Ed Interpreter - Title VI B (6375)					\$36,075			
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144			
Pre Kindergarten (Assigned Allocation)					\$36,075			
Exceptional Student Education					\$36,075			
Total teacher aides (SSP-7)	2.00	2.00	-1.00	1.00			\$36,075	
Teacher Aides (SSP-3 & SSP-4)								
Basic Education SSP-3					\$30,064			
Federal Title VI-B (6375) SSP-3					\$30,064			
Exceptional Student Education SSP-3	3.00	3.00		3.00	\$30,064		\$90,192	
ESE 5254/55 Aides GF SSP-4					\$30,884			
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884			
ESE Autistic Aide SSP-4					\$30,884			
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884			
Total Teacher Aides	3.00	3.00		3.00			\$90,192	
Basic Instruction Teacher Aides (SSP-1)								
Basic Instruction					\$23,247			
Total Instructional Process Allocations	53.50	54.50		54.50			\$3,742,370	

The School Board of Sarasota County, Florida
PHILLIPPI SHORES ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14		2014-15				TOTAL SALARY & BENEFIT AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619	
Assistant Principal - 12 Month					\$116,987			
Assistant Principal - 11 Month					\$95,818			
Exceptional Student Liaison (Gen Fund)	0.15	0.15		0.15	\$71,606		\$10,741	
Exceptional Student Liaison (Title VI-B)(6375)	0.35	0.35		0.35	\$71,606	\$25,062		
ESOL Liaison / IB Coordinator	2.00	2.00		2.00	\$71,606		\$143,212	
Counselor / Home School Liaison	1.60	1.60	-0.60	1.00	\$71,606		\$71,606	
Behavior Specialist (Title VI-B) (6375)					\$71,606			
Behavior Specialist (Gen Fund)					\$71,606			
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,606		\$71,606	
Flex Direct Instr Federal Title I (6015)					\$71,606			
					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Aide SSP-3					\$30,064			
Total Instructional Support Allocations	7.10	7.10	-0.60	6.50		\$25,062	\$471,859	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
School Secretary (220 days) SSP-6					\$40,311			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502	
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)			20.35	20.35	\$365		\$7,433	
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023	
Extra Duty Days Administrative Assistant					\$206			
Total School Support Allocations	6.14	6.14		6.14			\$231,727	
Total School Staff Allocations	66.74	67.74	(0.60)	67.14		\$25,062	\$4,445,956	
Grand Total School Staff Allocations								\$4,471,018
State/Fed'l Funded Budget Allocation						3,887,181		
Add Local Referendum Funded Allocation						\$583,837		
Total Staffing Budget Allocation							\$4,471,018	
Difference Under/ (Over) Budget							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
PHILLIPPI SHORES ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	67.14		\$4,471,018
State/Fed'l Funded Staffing Budget Allocation		\$3,887,181	
Local Referendum Funded Allocation		\$583,837	
Total Staffing Budget Allocation			\$4,471,018
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	36.79	\$2,358,393
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,212
Amendment IX: Class Size Reduction	Project # 1353	19.00	\$1,360,514
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6015)	Project # 6015		
Total Title VI-B / Federal Funding	Project # 6375	0.35	\$25,062
Total Title I / Federal Funding / Fund 4421	Project # 6015		
Total Class Size Reduction, Title II, Federal	Project # 6125		
Total Referendum Allocation	Project # 0485	9.00	\$583,837
Subtotal of School Staff Allocations by Fund			\$25,062
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		67.14	\$4,471,018

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	53.60	54.60	0.40	55.00	\$71,606	\$3,938,330
Teachers - Title I	INST					\$71,606	
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	3.00	3.00	-1.00	2.00	\$36,075	\$72,150
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884	\$30,884
Teacher Aides	SSP-3	3.00	3.00		3.00	\$30,064	\$90,192
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247	\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM					\$95,818	
Assistant Principal - 12 Month	AM					\$116,987	
Total Staffing by Category		66.74	67.74	(0.60)	67.14		\$4,461,820
Temporary Duty/Extra Duty Days/Overtime							\$9,199
Grand Total of All School Allocations							\$4,471,018

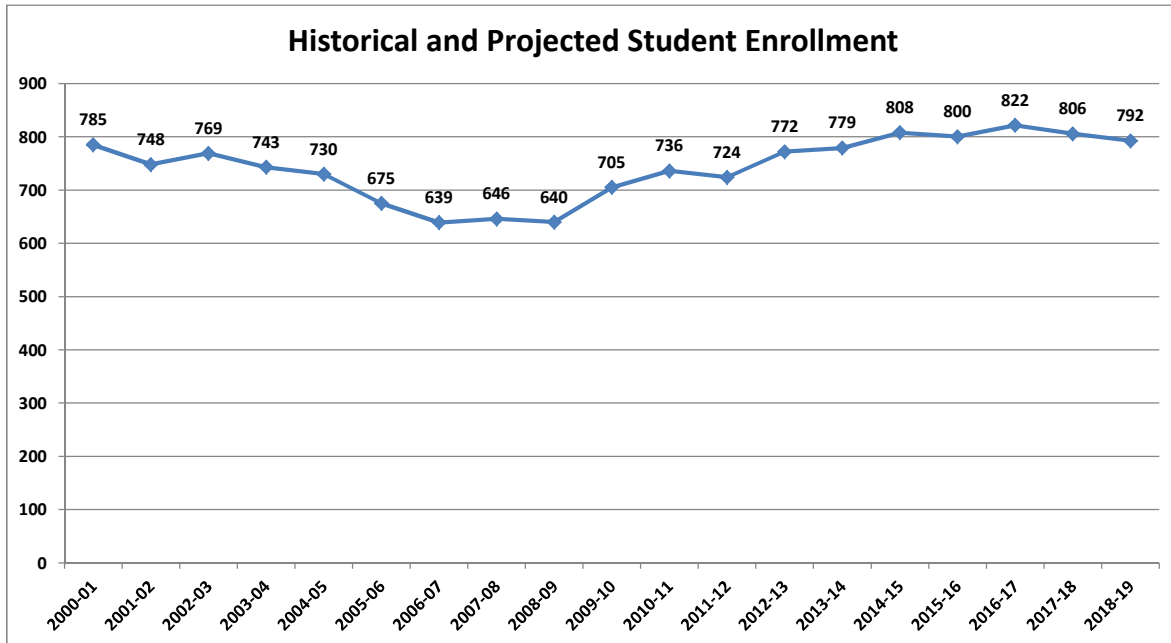
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Southside Elementary School

School Principal:	Mr. Steven Dragon	Year School Opened	1926
School Address:	1901 Webber Street Sarasota FL 34239	Year Renovated	2006
School Phone	(941) 361-6866	Free / Reduced Lunch Percentage	23.47%
School Web Site	sarasotacountyschools.net/southside	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	4		2	2	2	2	2	2
Kindergarten	125	150	133	134	134	125	126	129
First	106	141	155	143	144	134	125	128
Second	140	103	139	152	140	141	132	125
Third	120	143	94	136	148	137	138	132
Fourth	110	117	142	96	134	146	135	139
Fifth	119	118	114	145	98	136	149	138
Total by Grade	724	772	779	808	800	822	806	792
Students by Program funded through the Florida Education Finance Program								
Basic Education	537	564	558	579	574	589	578	568
E.S.O.L.	38	41	25	25	25	26	25	25
Students with Disabilities K-3	77	86	99	103	102	105	103	101
Students with Disabilities 4-8	72	79	95	99	98	101	99	97
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	0	2	2	2	2	2	2
ESE Level 5	0	0	0	0	0	0	0	0
Total Students by Program	724	770	780	808	801	822	806	793



The School Board of Sarasota County, Florida
SOUTHSIDE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14		2014-15				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$		
Instructional Process (Learner Allocations)								
TEACHERS							Federal \$	General Fund \$
Kindergarten All positions except federal	8.00	27.00		5.00	\$71,606		\$358,030	
Federal Title I 6015					\$71,606			
Federal Title II Class Size 6125					\$71,606			
Grade 1 All positions except federal	9.00			8.00	\$71,606		\$572,848	
Federal Title I 6015					\$71,606			
Grade 2 All positions except federal	8.00			7.00	\$71,606		\$501,242	
Federal Title I 6015					\$71,606			
Grade 3 All positions except federal	6.00			7.00	\$71,606		\$501,242	
Federal Title I 6015					\$71,606			
Grade 4 All positions except federal	5.00	12.00		5.00	\$71,606		\$358,030	
Federal Title I 6015					\$71,606			
Grade 5 All positions except federal	4.00			7.00	\$71,606		\$501,242	
Federal Title I 6015					\$71,606			
Combination Grades	1.00				\$71,606			
Chinese Guest Teacher Program					\$33,453			
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606	
Music	1.00	1.00		1.00	\$71,606		\$71,606	
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606	
Additional Allocated Unit TBA					\$71,606			
Science	1.00	1.00		1.00	\$71,606		\$71,606	
Foreign Language					\$71,606			
Dance/Movement/Drama	1.00	1.00		1.00	\$71,606		\$71,606	
Computer Teacher	1.00	1.00		1.00	\$71,606		\$71,606	
Media Specialist					\$71,606			
Total Teachers Basic Instruction	47.00	45.00		45.00			\$3,222,270	
TEACHERS -- Programs for at risk Students								
ESOL Teachers / Core Teachers Class Size	2.00	2.00		2.00	\$71,606		\$143,212	
Title I Teachers / and Reading Resource					\$71,606			
Total Teachers for Prog at risk Students	2.00	2.00		2.00			\$143,212	
TEACHERS -- Exceptional student education								
Gifted - Core Teachers/Class Size					\$71,606			
Language Speech Hearing (Centrally Allocated)					\$71,606			
ESE Resource	1.00	1.00		1.00	\$71,606		\$71,606	
ESE Self Contained	1.00	1.00		1.00	\$71,606		\$71,606	
ESE Federal Title VI-B (6375)					\$71,606			
Pre Kindergarten (Assigned Allocation)					\$71,606			
Total Teachers Exceptional Ed.	2.00	2.00		2.00			\$143,212	
Paraprofessional Aides (SSP-7)								
Paraprofessional Basic Education					\$36,075			
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075	
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,075		\$72,150	
ESE Aide Federal Title VI B (6375)					\$36,075			
Deaf Ed Interpreter					\$36,075			
Deaf Ed Interpreter - Title VI B (6375)					\$36,075			
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144			
Pre Kindergarten (Assigned Allocation)					\$36,075			
Exceptional Student Education					\$36,075			
Total teacher aides (SSP-7)	3.00	3.00		3.00			\$108,225	
Teacher Aides (SSP-3 & SSP-4)								
Basic Education SSP-3					\$30,064			
Federal Title VI-B (6375) SSP-3					\$30,064			
Exceptional Student Education SSP-3	2.00	2.00		2.00	\$30,064		\$60,128	
ESE 5254/55 Aides GF SSP-4					\$30,884			
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884			
ESE Autistic Aide SSP-4					\$30,884			
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884			
Total Teacher Aides	2.00	2.00		2.00			\$60,128	
Basic Instruction Teacher Aides (SSP-1)								
Basic Instruction					\$23,247			
Total Instructional Process Allocations	56.00	54.00		54.00			\$3,677,047	

The School Board of Sarasota County, Florida

SOUTHSIDE ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619	
Assistant Principal - 12 Month		1.00		1.00	\$116,987		\$116,987	
Assistant Principal - 11 Month					\$95,818			
Exceptional Student Liaison (Gen Fund)	0.18	0.18		0.18	\$71,606		\$12,889	
Exceptional Student Liaison (Title VI-B)(6375)	0.42	0.42		0.42	\$71,606	\$30,075		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00				\$71,606			
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,606		\$114,570	
Behavior Specialist (Title VI-B) (6375)					\$71,606			
Behavior Specialist (Gen Fund)					\$71,606			
Teacher on Special Assign/or Administrative Intern	1.00				\$71,606			
Flex Direct Instr Federal Title I (6015)					\$71,606			
					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Aide SSP-3					\$30,064			
Total Instructional Support Allocations	6.20	5.20		5.20		\$30,075	\$419,140	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
School Secretary (220 days) SSP-6					\$40,311			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321	
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$23,247		\$39,752	
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL		73.26		73.26	\$365		\$26,740	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023	
Extra Duty Days Administrative Assistant					\$206			
Total School Support Allocations	6.71	6.71		6.71			\$264,286	
Total School Staff Allocations	68.91	65.91		65.91		\$30,075	\$4,360,473	
Grand Total School Staff Allocations								\$4,390,547
State/Fed'l Funded Budget Allocation						3,887,651		
Add Local Referendum Funded Allocation						\$502,896		
Total Staffing Budget Allocation							\$4,390,547	
Difference Under/ (Over) Budget							(\$0)	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
SOUTHSIDE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	65.91			\$4,390,547
State/Fed'l Funded Staffing Budget Allocation			\$3,887,651	
Local Referendum Funded Allocation			\$502,896	
Total Staffing Budget Allocation				\$4,390,547
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	38.89		\$2,497,062
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00		\$71,606
Amendment IX: Class Size Reduction	Project # 1353	18.00		\$1,288,908
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6015)	Project # 6015			
Total Title VI-B / Federal Funding	Project # 6375	0.42	\$30,075	
Total Title I / Federal Funding / Fund 4421	Project # 6015			
Total Class Size Reduction, Title II, Federal	Project # 6125			
Total Referendum Allocation	Project # 0485	7.60		\$502,896
Subtotal of School Staff Allocations by Fund			\$30,075	\$4,360,473
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		65.91		\$4,390,547

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	55.20	51.20		51.20	\$71,606	\$3,666,227
Teachers - Title I	INST					\$71,606	
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	4.00	4.00		4.00	\$36,075	\$144,300
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884	\$30,884
Teacher Aides	SSP-3	2.00	2.00		2.00	\$30,064	\$60,128
Basic Aides	SSP-1	1.71	1.71		1.71	\$23,247	\$39,752
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM					\$95,818	
Assistant Principal - 12 Month	AM		1.00		1.00	\$116,987	\$116,987
Total Staffing by Category		68.91	65.91		65.91		\$4,362,041
Temporary Duty/Extra Duty Days/Overtime							\$28,506
					Grand Total of All School Allocations		\$4,390,547

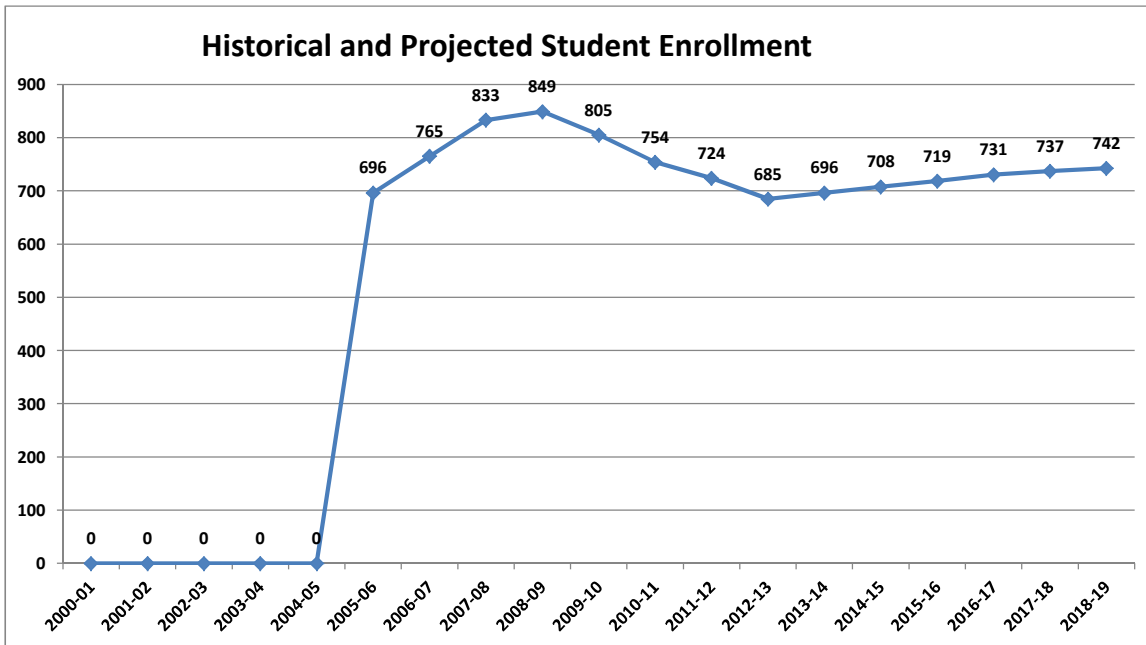
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Tatum Ridge Elementary School

School Principal:	Mr. Eric Jackson	Year School Opened	2005
School Address:	4100 Tatum Road Sarasota, FL 34240	Year Renovated	N/A
School Phone	(941) 316-8188	Free / Reduced Lunch Percentage	22.87%
School Web Site	sarasotacountyschools.net/tatum	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	4	2	3	3	3	3	3	3
Kindergarten	120	124	118	115	118	120	121	124
First	114	118	122	116	116	119	122	122
Second	122	112	123	124	118	118	121	123
Third	116	111	116	123	126	119	120	123
Fourth	124	103	115	114	123	128	121	123
Fifth	124	115	99	112	115	124	130	124
Total by Grade	724	685	696	708	719	731	737	742
Students by Program funded through the Florida Education Finance Program								
Basic Education	533	487	509	518	526	535	539	543
E.S.O.L.	28	26	14	14	15	15	15	15
Students with Disabilities K-3	84	96	96	98	99	101	102	103
Students with Disabilities 4-8	72	73	74	75	76	77	78	78
Students with Disabilities 9-12					0	0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Total Students by Program	717	682	693	705	716	728	734	739



The School Board of Sarasota County, Florida
TATUM RIDGE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	7.00	23.00		5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	7.00			7.00	\$71,606		\$501,242
Federal Title I 6015					\$71,606		
Grade 2 All positions except federal	5.00			6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Grade 3 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 4 All positions except federal	3.00	8.00		4.00	\$71,606		\$286,424
Federal Title I 6015					\$71,606		
Grade 5 All positions except federal	4.00			4.00	\$71,606		\$286,424
Federal Title I 6015					\$71,606		
Combination Grades					\$71,606		
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	1.00	1.00		1.00	\$71,606		\$71,606
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606
Additional Allocated Unit TBA					\$71,606		
Science	1.00	1.00		1.00	\$71,606		\$71,606
Foreign Language					\$71,606		
Dance/Movement/Drama					\$71,606		
Computer Teacher	1.00	1.00		1.00	\$71,606		\$71,606
Media Specialist					\$71,606		
Total Teachers Basic Instruction	36.00	36.00		36.00			\$2,577,816
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	2.00	1.00		1.00	\$71,606		\$71,606
Title I Teachers / and Reading Resource					\$71,606		
Total Teachers for Prog at risk Students	2.00	1.00		1.00			\$71,606
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size	4.00	4.00		4.00	\$71,606		\$286,424
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource	1.00	1.00		1.00	\$71,606		\$71,606
ESE Self Contained	2.00	3.00		3.00	\$71,606		\$214,818
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)					\$71,606		
Total Teachers Exceptional Ed.	7.00	8.00		8.00			\$572,848
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,075		
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,075		\$36,075
ESE Aide Federal Title VI B (6375)					\$36,075		
Deaf Ed Interpreter					\$36,075		
Deaf Ed Interpreter - Title VI B (6375)					\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)					\$36,075		
Exceptional Student Education					\$36,075		
Total teacher aides (SSP-7)	2.00	2.00		2.00			\$72,150
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375) SSP-3	2.00	1.00		1.00	\$30,064	\$30,064	
Exceptional Student Education SSP-3	3.00	3.00		3.00	\$30,064		\$90,192
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884		
ESE Autistic Aide SSP-4	1.00	2.00		2.00	\$30,884		\$61,768
ESE Autistic Aide - Title VI-B (6375) SSP-4		1.00		1.00	\$30,884	\$30,884	
Total Teacher Aides	6.00	7.00		7.00		\$60,948	\$151,960
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	53.00	54.00		54.00		\$60,948	\$3,446,380

The School Board of Sarasota County, Florida

TATUM RIDGE ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619
Assistant Principal - 12 Month					\$116,987		
Assistant Principal - 11 Month					\$95,818		
Exceptional Student Liaison (Gen Fund)	0.30	0.30		0.30	\$71,606		\$21,482
Exceptional Student Liaison (Title VI-B)(6375)	0.70	0.70		0.70	\$71,606	\$50,124	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,606		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,606		\$71,606
Behavior Specialist (Title VI-B) (6375)					\$71,606		
Behavior Specialist (Gen Fund)					\$71,606		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,606		\$71,606
Flex Direct Instr Federal Title I (6015)					\$71,606		
					\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Media Aide SSP-3					\$30,064		
Total Instructional Support Allocations	5.00	5.00		5.00		\$50,124	\$339,388
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
School Secretary (220 days) SSP-6					\$40,311		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	50.00	41.41		41.41	\$365		\$15,113
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023
Extra Duty Days Administrative Assistant					\$206		
Total School Support Allocations	6.14	6.14		6.14			\$239,407
Total School Staff Allocations	64.14	65.14		65.14		\$111,072	\$4,025,175
Grand Total School Staff Allocations							\$4,136,247
State/Fed'l Funded Budget Allocation						3,687,942	
Add Local Referendum Funded Allocation						\$448,305	
Total Staffing Budget Allocation							\$4,136,247
Difference Under/ (Over) Budget							(\$0)

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
TATUM RIDGE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	65.14			\$4,136,247
State/Fed'l Funded Staffing Budget Allocation			\$3,687,942	
Local Referendum Funded Allocation			\$448,305	
Total Staffing Budget Allocation				\$4,136,247
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	37.44		\$2,287,962
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00		\$71,606
Amendment IX: Class Size Reduction	Project # 1353	17.00		\$1,217,302
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6015)	Project # 6015			
Total Title VI-B / Federal Funding	Project # 6375	2.70	\$111,072	
Total Title I / Federal Funding / Fund 4421	Project # 6015			
Total Class Size Reduction, Title II, Federal	Project # 6125			
Total Referendum Allocation	Project # 0485	7.00		\$448,305
Subtotal of School Staff Allocations by Fund			\$111,072	\$4,025,175
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		65.14		\$4,136,247

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	48.00	48.00		48.00	\$71,606	\$3,437,088
Teachers - Title I	INST					\$71,606	
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	3.00	3.00		3.00	\$36,075	\$108,225
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	2.00	4.00		4.00	\$30,884	\$123,536
Teacher Aides	SSP-3	5.00	4.00		4.00	\$30,064	\$120,256
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247	\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM					\$95,818	
Assistant Principal - 12 Month	AM					\$116,987	
Total Staffing by Category		64.14	65.14		65.14		\$4,119,369
Temporary Duty/Extra Duty Days/Overtime							\$16,879
					Grand Total of All School Allocations		
					\$4,136,247		

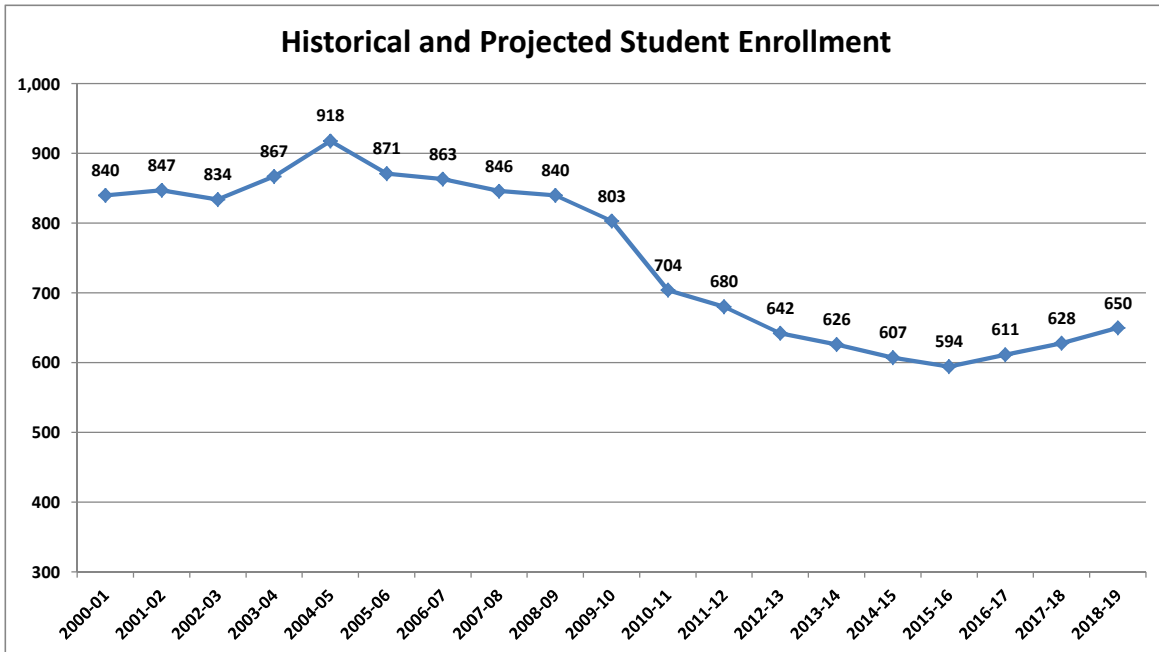
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Taylor Ranch Elementary School

School Principal:	Dr. William Bolander	Year School Opened	1989
School Address:	2500 Taylor Ranch Trail Venice, FL 34293	Year Renovated	N/A
School Phone	(941) 486-2000	Free / Reduced Lunch Percentage	42.81%
School Web Site	sarasotacountyschools.net/taylor	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	12	18	22	22	22	22	22	22
Kindergarten	91	81	99	99	103	107	107	107
First	92	98	85	105	105	106	110	111
Second	121	95	91	85	103	103	104	108
Third	119	125	90	91	85	103	102	103
Fourth	106	126	117	90	90	84	102	102
Fifth	139	99	122	115	85	86	80	97
Total by Grade	680	642	626	607	594	611	628	650
Students by Program funded through the Florida Education Finance Program								
Basic Education	525	501	486	471	461	475	488	505
E.S.O.L.	23	20	15	15	15	15	15	16
Students with Disabilities K-3	79	76	68	66	64	66	68	70
Students with Disabilities 4-8	53	47	57	55	54	55	57	59
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	1	1	2	1	1	1	2	2
ESE Level 5	0	0	0	0	0	0	0	0
Total Students by Program	681	645	627	608	595	612	629	651



The School Board of Sarasota County, Florida
TAYLOR RANCH ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14		2014-15				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$		
Instructional Process (Learner Allocations)								
TEACHERS								
Kindergarten All positions except federal	4.00	22.00		5.00	\$71,606		\$358,030	
Federal Title I 6015					\$71,606			
Federal Title II Class Size 6125					\$71,606			
Grade 1 All positions except federal	4.00			6.00	\$71,606		\$429,636	
Federal Title I 6015					\$71,606			
Grade 2 All positions except federal	5.00			6.00	\$71,606		\$429,636	
Federal Title I 6015					\$71,606			
Grade 3 All positions except federal	5.00			5.00	\$71,606		\$358,030	
Federal Title I 6015					\$71,606			
Grade 4 All positions except federal	5.00	9.00		4.00	\$71,606		\$286,424	
Federal Title I 6015					\$71,606			
Grade 5 All positions except federal	6.00			5.00	\$71,606		\$358,030	
Federal Title I 6015					\$71,606			
Combination Grades	2.00				\$71,606			
Chinese Guest Teacher Program					\$33,453			
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606	
Music	1.00	1.00		1.00	\$71,606		\$71,606	
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606	
Additional Allocated Unit TBA					\$71,606			
Science	1.00	1.00		1.00	\$71,606		\$71,606	
Foreign Language					\$71,606			
Dance/Movement/Drama					\$71,606			
Computer Teacher					\$71,606			
Media Specialist					\$71,606			
Total Teachers Basic Instruction	35.00	35.00		35.00			\$2,506,210	
TEACHERS -- Programs for at risk Students								
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,606		\$71,606	
Title I Teachers / and Reading Resource					\$71,606			
Total Teachers for Prog at risk Students	1.00	1.00		1.00			\$71,606	
TEACHERS -- Exceptional student education								
Gifted - Core Teachers/Class Size					\$71,606			
Language Speech Hearing (Centrally Allocated)					\$71,606			
ESE Resource	1.00	1.00		1.00	\$71,606		\$71,606	
ESE Self Contained	3.00	3.00		3.00	\$71,606		\$214,818	
ESE Federal Title VI-B (6375)					\$71,606			
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$71,606		\$214,818	
Total Teachers Exceptional Ed.	7.00	7.00		7.00			\$501,242	
Paraprofessional Aides (SSP-7)								
Paraprofessional Basic Education					\$36,075			
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075	
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,075		\$36,075	
ESE Aide Federal Title VI B (6375)					\$36,075			
Deaf Ed Interpreter					\$36,075			
Deaf Ed Interpreter - Title VI B (6375)					\$36,075			
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144			
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$36,075		\$108,225	
Exceptional Student Education					\$36,075			
Total teacher aides (SSP-7)	5.00	5.00		5.00			\$180,375	
Teacher Aides (SSP-3 & SSP-4)								
Basic Education SSP-3					\$30,064			
Federal Title VI-B (6375)/Pre K SSP-3	3.00	3.00		3.00	\$30,064	\$90,192		
Exceptional Student Education SSP-3	2.00	2.00		2.00	\$30,064		\$60,128	
ESE 5254/55 Aides GF SSP-4					\$30,884			
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884			
ESE Autistic Aide SSP-4	2.00	2.00		2.00	\$30,884		\$61,768	
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884			
Total Teacher Aides	7.00	7.00		7.00		\$90,192	\$121,896	
Basic Instruction Teacher Aides (SSP-1)								
Basic Instruction					\$23,247			
Total Instructional Process Allocations	55.00	55.00		55.00		\$90,192	\$3,381,329	

The School Board of Sarasota County, Florida

TAYLOR RANCH ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619
Assistant Principal - 12 Month					\$116,987		
Assistant Principal - 11 Month					\$95,818		
Exceptional Student Liaison (Gen Fund)	0.30	0.30		0.30	\$71,606		\$21,482
Exceptional Student Liaison (Title VI-B)(6375)	0.70	0.70		0.70	\$71,606	\$50,124	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,606		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,606		\$71,606
Behavior Specialist (Title VI-B) (6375)					\$71,606		
Behavior Specialist (Gen Fund)					\$71,606		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,606		\$71,606
Flex Direct Instr Federal Title I (6015)					\$71,606		
					\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Media Aide SSP-3					\$30,064		
Total Instructional Support Allocations	5.00	5.00		5.00		\$50,124	\$339,388
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
School Secretary (220 days) SSP-6					\$40,311		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	50.00	42.81		42.81	\$365		\$15,627
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023
Extra Duty Days Administrative Assistant					\$206		
Total School Support Allocations	6.14	6.14		6.14			\$239,922
Total School Staff Allocations	66.14	66.14		66.14		\$140,316	\$3,960,638
Grand Total School Staff Allocations							\$4,100,955
State/Fed'l Funded Budget Allocation						3,723,742	
Add Local Referendum Funded Allocation						\$377,213	
Total Staffing Budget Allocation							\$4,100,955
Difference Under/ (Over) Budget							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$
	\$

**The School Board of Sarasota County, Florida
TAYLOR RANCH ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	66.14			\$4,100,955
State/Fed'l Funded Staffing Budget Allocation			\$3,723,742	
Local Referendum Funded Allocation			\$377,213	
Total Staffing Budget Allocation				\$4,100,955
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	37.44		\$2,114,686
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00		\$71,606
Amendment IX: Class Size Reduction	Project # 1353	15.00		\$1,074,090
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	3.00		\$323,043
Flex Direct Instr Federal Title I (6015)	Project # 6015			
Total Title VI-B / Federal Funding	Project # 6375	3.70	\$140,316	
Total Title I / Federal Funding / Fund 4421	Project # 6015			
Total Class Size Reduction, Title II, Federal	Project # 6125			
Total Referendum Allocation	Project # 0485	6.00		\$377,213
Subtotal of School Staff Allocations by Fund			\$140,316	\$3,960,638
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		66.14		\$4,100,955

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	46.00	46.00		46.00	\$71,606	\$3,293,876
Teachers - Title I	INST					\$71,606	
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofessional Aides	SSP-7	6.00	6.00		6.00	\$36,075	\$216,450
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	3.00	3.00		3.00	\$30,884	\$92,652
Teacher Aides	SSP-3	5.00	5.00		5.00	\$30,064	\$150,320
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247	\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM					\$95,818	
Assistant Principal - 12 Month	AM					\$116,987	
Total Staffing by Category		66.14	66.14		66.14		\$4,083,562
Temporary Duty/Extra Duty Days/Overtime							\$17,393
					Grand Total of All School Allocations		
					\$4,100,955		

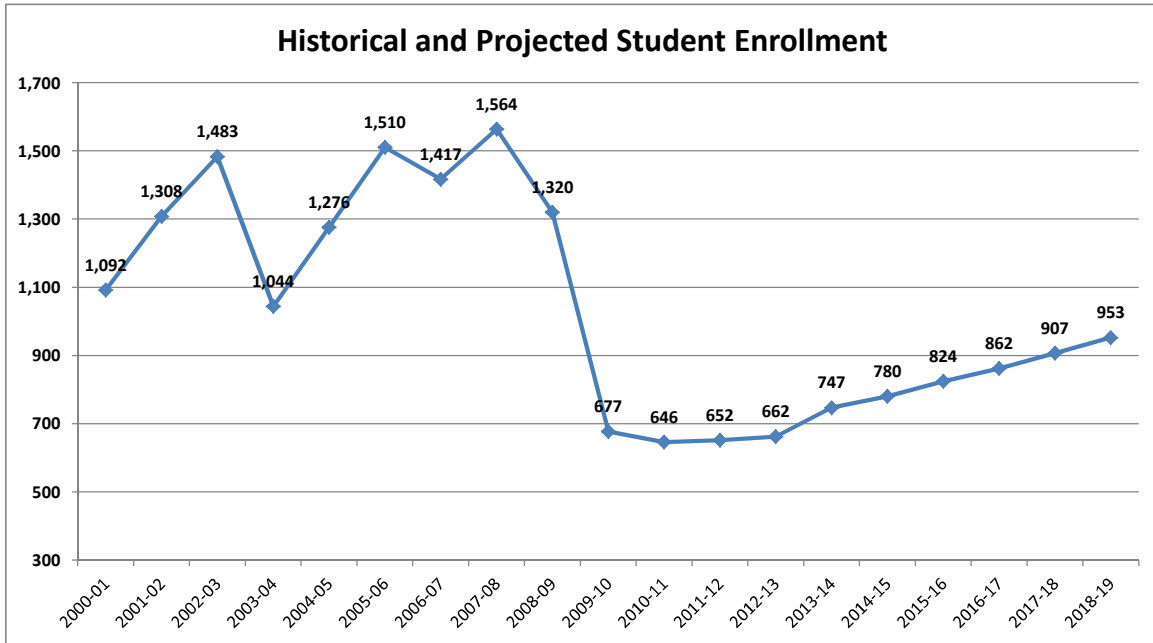
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Toledo Blade Elementary School

School Principal:	Ms. Jennifer Dolciotto	Year School Opened	1992
School Address:	1201 Geranium Ave. North Port FL 34288	Year Renovated	N/A
School Phone	(941) 426-6100	Free / Reduced Lunch Percentage	61.95%
School Web Site	sarasotacountyschools.net/nptb	Title One School	Yes

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	19	22	20	20	20	20	20	20
Kindergarten	107	112	128	130	135	141	147	154
First	117	113	122	132	139	145	151	158
Second	102	115	121	125	136	143	149	155
Third	110	105	126	126	133	145	152	158
Fourth	95	104	115	128	128	136	147	155
Fifth	102	91	115	119	133	133	141	152
Total by Grade	652	662	747	780	824	862	907	953
Students by Program funded through the Florida Education Finance Program								
Basic Education	494	495	523	547	578	604	636	667
E.S.O.L.	24	37	32	34	35	37	39	41
Students with Disabilities K-3	91	98	122	127	134	141	148	155
Students with Disabilities 4-8	42	44	73	76	80	84	88	92
Students with Disabilities 9-12					0	0	0	0
ESE Level 4			1	1	1	1	1	1
ESE Level 5			0	0	0	0	0	0
Total Students by Program	651	674	751	784	829	866	912	957



The School Board of Sarasota County, Florida
TOLEDO BLADE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	7.00	22.00		7.00	\$71,606		\$501,242
Federal Title I 6015					\$71,606		
Federal Title II Class Size 6125					\$71,606		
Grade 1 All positions except federal	6.00			6.00	\$71,606		\$429,636
Federal Title I 6015					\$71,606		
Grade 2 All positions except federal	5.00			4.00	\$71,606		\$286,424
Federal Title I 6015					\$71,606		
Grade 3 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 4 All positions except federal	4.00	10.00		5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Grade 5 All positions except federal	5.00			5.00	\$71,606		\$358,030
Federal Title I 6015					\$71,606		
Combination Grades					\$71,606		
Chinese Guest Teacher Program					\$33,453		
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606
Music	1.00	1.00		1.00	\$71,606		\$71,606
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606
Additional Allocated Unit TBA					\$71,606		
Science	1.00	1.00		1.00	\$71,606		\$71,606
Foreign Language					\$71,606		
Dance/Movement/Drama					\$71,606		
Computer Teacher	1.00	1.00		1.00	\$71,606		\$71,606
Media Specialist					\$71,606		
Total Teachers Basic Instruction	37.00	37.00		37.00			\$2,649,422
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	2.00	2.00		2.00	\$71,606		\$143,212
Title I Teachers / and Reading Resource	4.00	5.00		5.00	\$71,606	\$358,030	
Total Teachers for Prog at risk Students	6.00	7.00		7.00		\$358,030	\$143,212
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size	5.00	5.00		5.00	\$71,606		\$358,030
Language Speech Hearing (Centrally Allocated)					\$71,606		
ESE Resource	1.00	2.00		2.00	\$71,606		\$143,212
ESE Self Contained	2.00	2.00		2.00	\$71,606		\$143,212
ESE Federal Title VI-B (6375)					\$71,606		
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$71,606		\$143,212
Total Teachers Exceptional Ed.	10.00	11.00		11.00			\$787,666
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,075		
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,075		\$36,075
ESE Aide Federal Title VI B (6375)	1.00	1.00		1.00	\$36,075	\$36,075	
Deaf Ed Interpreter					\$36,075		
Deaf Ed Interpreter - Title VI B (6375)					\$36,075		
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144		
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$36,075		\$72,150
Exceptional Student Education	2.00	2.00		2.00	\$36,075		\$72,150
Total teacher aides (SSP-7)	7.00	7.00		7.00		\$36,075	\$216,450
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,064		
Federal Title VI-B (6375)/Pre K SSP-3	1.00	1.00		1.00	\$30,064	\$30,064	
Exceptional Student Education SSP-3					\$30,064		
ESE 5254/55 Aides GF SSP-4					\$30,884		
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884		
ESE Autistic Aide SSP-4					\$30,884		
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884		
Total Teacher Aides	1.00	1.00		1.00		\$30,064	
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,247		
Total Instructional Process Allocations	61.00	63.00		63.00		\$424,169	\$3,796,750

The School Board of Sarasota County, Florida

TOLEDO BLADE ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14 Current Amended Staff Budgeted	2014-15				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619
Assistant Principal - 12 Month					\$116,987		
Assistant Principal - 11 Month	1.00	1.00		1.00	\$95,818		\$95,818
Exceptional Student Liaison (Gen Fund)	0.30	0.30		0.30	\$71,606		\$21,482
Exceptional Student Liaison (Title VI-B)(6375)	0.70	0.70		0.70	\$71,606	\$50,124	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)		1.00	-1.00		\$71,606		
Counselor / Home School Liaison	1.00	1.60		1.60	\$71,606		\$114,570
Behavior Specialist (Title VI-B) (6375)					\$71,606		
Behavior Specialist (Gen Fund)					\$71,606		
Teacher on Special Assign/or Administrative Intern					\$71,606		
Flex Direct Instr Federal Title I (6015)			0.40	0.40	\$71,606	\$28,642	
					\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Media Aide SSP-3					\$30,064		
Total Instructional Support Allocations	5.00	6.60	-0.60	6.00		\$78,767	\$406,563
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
School Secretary (220 days) SSP-6					\$40,311		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	50.00		196.00	196.00	\$365		\$71,606
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023
Extra Duty Days Administrative Assistant					\$206		
Total School Support Allocations	6.14	6.14		6.14			\$295,901
Total School Staff Allocations	72.14	75.74	-0.60	75.14		\$502,936	\$4,499,214
Grand Total School Staff Allocations							\$5,002,150
State/Fed'l Funded Budget Allocation						4,358,570	
Add Local Referendum Funded Allocation						\$643,580	
Total Staffing Budget Allocation							\$5,002,150
Difference Under/ (Over) Budget							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
TOLEDO BLADE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	75.14			\$5,002,150
State/Fed'l Funded Staffing Budget Allocation			\$4,358,570	
Local Referendum Funded Allocation			\$643,580	
Total Staffing Budget Allocation				\$5,002,150
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	39.44		\$2,422,970
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,212
Amendment IX: Class Size Reduction	Project # 1353	15.00		\$1,074,090
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	2.00		\$215,362
Flex Direct Instr Federal Title I (6015)	Project # 6015	0.40	\$28,642	
Total Title VI-B / Federal Funding	Project # 6375	2.70	\$116,263	
Total Title I / Federal Funding / Fund 4421	Project # 6015	5.00	\$358,030	
Total Class Size Reduction, Title II, Federal	Project # 6125			
Total Referendum Allocation	Project # 0485	8.60		\$643,580
Subtotal of School Staff Allocations by Fund			\$502,936	\$4,499,214
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		75.14		\$5,002,150

Summary of Total Staffing Units								
		2013-14	Allocated	Waivers	2014-15			
Teachers/Instructional Salary	INST	51.00	53.60	-1.00	52.60	\$71,606		\$3,766,476
Teachers - Title I	INST	4.00	5.00	0.40	5.40	\$71,606		\$386,672
Teacher - Chinese Guest Program	INST					\$33,453		
Paraprofessional Aides	SSP-7	8.00	8.00		8.00	\$36,075		\$288,600
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,064		\$30,064
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247		\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
School Secretary	SSP-6					\$40,311		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619		\$138,619
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$95,818		\$95,818
Assistant Principal - 12 Month	AM					\$116,987		
Total Staffing by Category		72.14	75.74	-0.60	75.14			\$4,928,778
Temporary Duty/Extra Duty Days/Overtime								\$73,372
Grand Total of All School Allocations								\$5,002,150

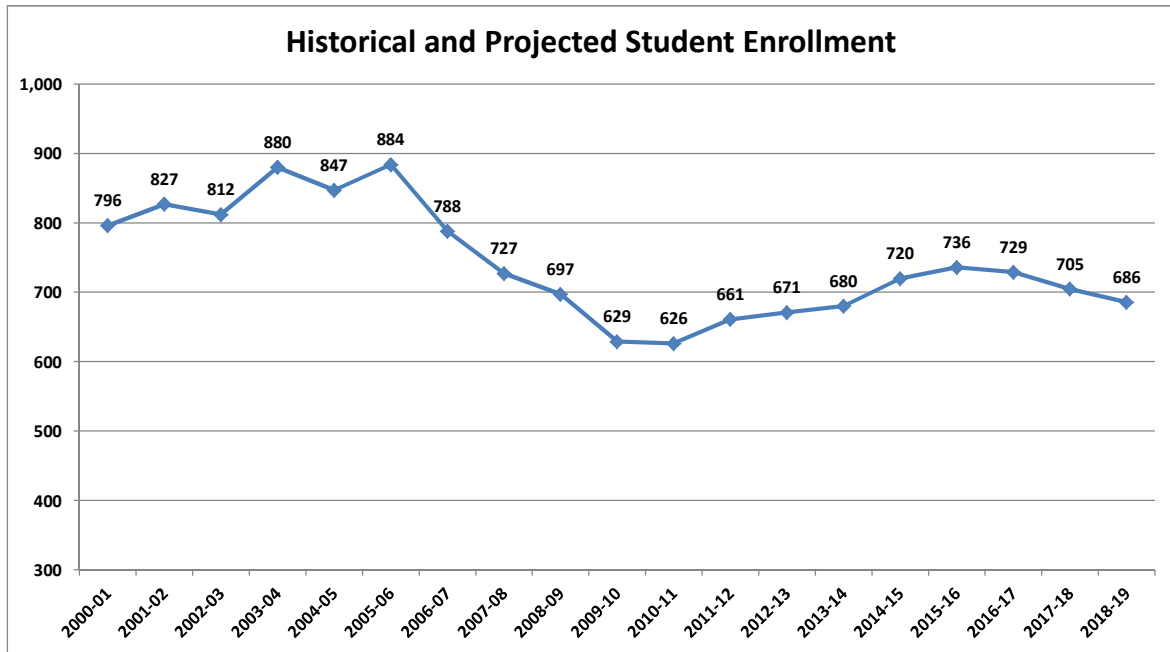
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Tuttle Elementary School

School Principal:	Mr. Tomas Dinverno	Year School Opened	1963
School Address:	2863 8th Street Sarasota FL 34237	Year Renovated	1999
School Phone	(941) 361-6433	Free / Reduced Lunch Percentage	88.40%
School Web Site	sarasotacountyschools.net/tuttle	Title One School	Yes

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	2	2	1	20	20	20	20	20
Kindergarten	126	132	128	124	120	116	112	108
First	116	139	126	126	122	118	114	110
Second	97	109	136	126	126	122	118	114
Third	115	99	109	136	126	126	122	118
Fourth	100	96	85	106	120	111	111	108
Fifth	105	94	95	82	102	116	108	108
Total by Grade	661	671	680	720	736	729	705	686
Students by Program funded through the Florida Education Finance Program								
Basic Education	328	333	378	390	399	395	382	371
E.S.O.L.	244	234	192	198	202	200	194	188
Students with Disabilities K-3	49	59	71	73	74	74	71	69
Students with Disabilities 4-8	38	40	33	34	34	34	33	32
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Total Students by Program	659	666	673	694	709	703	679	661



The School Board of Sarasota County, Florida
TUTTLE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14		2014-15				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$		
Instructional Process (Learner Allocations)								
TEACHERS								
Kindergarten All positions except federal	4.00	19.00		5.00	\$71,606		\$358,030	
Federal Title I 6015					\$71,606			
Federal Title II Class Size 6125					\$71,606			
Grade 1 All positions except federal	5.00			4.00	\$71,606		\$286,424	
Federal Title I 6015					\$71,606			
Grade 2 All positions except federal	6.00			6.00	\$71,606		\$429,636	
Federal Title I 6015					\$71,606			
Grade 3 All positions except federal	2.00			4.00	\$71,606		\$286,424	
Federal Title I 6015	1.00				\$71,606			
Grade 4 All positions except federal	3.00	7.00		4.00	\$71,606		\$286,424	
Federal Title I 6015					\$71,606			
Grade 5 All positions except federal	2.00			3.00	\$71,606		\$214,818	
Federal Title I 6015	1.00				\$71,606			
Combination Grades					\$71,606			
Chinese Guest Teacher Program					\$33,453			
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606	
Music	1.00	1.00		1.00	\$71,606		\$71,606	
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606	
Additional Allocated Unit TBA					\$71,606			
Science	1.00	1.00		1.00	\$71,606		\$71,606	
Foreign Language					\$71,606			
Dance/Movement/Drama					\$71,606			
Computer Teacher	1.00	1.00		1.00	\$71,606		\$71,606	
Media Specialist					\$71,606			
Total Teachers Basic Instruction	29.00	31.00		31.00			\$2,219,786	
TEACHERS -- Programs for at risk Students								
ESOL Teachers / Core Teachers Class Size	15.00	12.00		12.00	\$71,606		\$859,272	
Title I Teachers / and Reading Resource	4.00	6.00		6.00	\$71,606	\$429,636		
Total Teachers for Prog at risk Students	19.00	18.00		18.00		\$429,636	\$859,272	
TEACHERS -- Exceptional student education								
Gifted - Core Teachers/Class Size					\$71,606			
Language Speech Hearing (Centrally Allocated)					\$71,606			
ESE Resource	2.00	2.00		2.00	\$71,606		\$143,212	
ESE Self Contained	3.00	2.00		2.00	\$71,606		\$143,212	
ESE Federal Title VI-B (6375)					\$71,606			
Pre Kindergarten (Assigned Allocation)					\$71,606			
Total Teachers Exceptional Ed.	5.00	4.00		4.00			\$286,424	
Paraprofessional Aides (SSP-7)								
Paraprofessional Basic Education					\$36,075			
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075	
English Speakers of Other Languages (ESOL)	6.00	6.00		6.00	\$36,075		\$216,450	
ESE Aide Federal Title VI B (6375)					\$36,075			
Deaf Ed Interpreter					\$36,075			
Deaf Ed Interpreter - Title VI B (6375)					\$36,075			
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144			
Pre Kindergarten (Assigned Allocation)					\$36,075			
Exceptional Student Education	2.00	2.00		2.00	\$36,075		\$72,150	
Total teacher aides (SSP-7)	9.00	9.00		9.00			\$324,675	
Teacher Aides (SSP-3 & SSP-4)								
Basic Education SSP-3					\$30,064			
Federal Title VI-B (6375) SSP-3					\$30,064			
Exceptional Student Education SSP-3					\$30,064			
ESE 5254/55 Aides GF SSP-4					\$30,884			
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884			
ESE Autistic Aide SSP-4					\$30,884			
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884			
Total Teacher Aides								
Basic Instruction Teacher Aides (SSP-1)								
Basic Instruction					\$23,247			
Total Instructional Process Allocations	62.00	62.00		62.00		\$429,636	\$3,690,157	

The School Board of Sarasota County, Florida

TUTTLE ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14		2014-15				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619	
Assistant Principal - 12 Month					\$116,987			
Assistant Principal - 11 Month	1.00	1.00		1.00	\$95,818		\$95,818	
Exceptional Student Liaison (Gen Fund)	0.30	0.30		0.30	\$71,606		\$21,482	
Exceptional Student Liaison (Title VI-B)(6375)	0.70	0.70		0.70	\$71,606	\$50,124		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.60	1.60		1.60	\$71,606		\$114,570	
Counselor / Home School Liaison	1.30	1.30		1.30	\$71,606		\$93,088	
Behavior Specialist (Title VI-B) (6375)					\$71,606			
Behavior Specialist (Gen Fund)					\$71,606			
Teacher on Special Assign/or Administrative Intern					\$71,606			
Flex Direct Instr Federal Title I (6015)	1.40		1.40	1.40	\$71,606	\$100,248		
					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Aide SSP-3	1.00	1.00		1.00	\$30,064		\$30,064	
Total Instructional Support Allocations	9.30	7.90	1.40	9.30		\$150,373	\$529,715	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
School Secretary (220 days) SSP-6					\$40,311			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502	
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023	
Extra Duty Days Administrative Assistant					\$206			
Total School Support Allocations	6.14	6.14		6.14			\$224,295	
Total School Staff Allocations	77.44	76.04	1.40	77.44		\$580,009	\$4,444,167	
Grand Total School Staff Allocations							\$5,024,175	
State/Fed'l Funded Budget Allocation						4,430,720		
Add Local Referendum Funded Allocation						\$593,455		
Total Staffing Budget Allocation							\$5,024,175	
Difference Under/ (Over) Budget							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
TUTTLE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	77.44			\$5,024,175
State/Fed'l Funded Staffing Budget Allocation			\$4,430,720	
Local Referendum Funded Allocation			\$593,455	
Total Staffing Budget Allocation				\$5,024,175
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	44.44		\$2,705,015
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00		\$214,818
Amendment IX: Class Size Reduction	Project # 1353	13.00		\$930,878
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6015)	Project # 6015	1.40	\$100,248	
Total Title VI-B / Federal Funding	Project # 6375	0.70	\$50,124	
Total Title I / Federal Funding / Fund 4421	Project # 6015	6.00	\$429,636	
Total Class Size Reduction, Title II, Federal	Project # 6125			
Total Referendum Allocation	Project # 0485	8.90		\$593,455
Subtotal of School Staff Allocations by Fund			\$580,009	\$4,444,167
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		77.44		\$5,024,175

Summary of Total Staffing Units								
		2013-14	Allocated	Waivers	2014-15			
Teachers/Instructional Salary	INST	50.90	50.90		50.90	\$71,606		\$3,644,745
Teachers - Title I	INST	7.40	6.00	1.40	7.40	\$71,606		\$529,884
Teacher - Chinese Guest Program	INST					\$33,453		
Paraprofessional Aides	SSP-7	10.00	10.00		10.00	\$36,075		\$360,750
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,064		\$30,064
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247		\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
School Secretary	SSP-6					\$40,311		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619		\$138,619
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$95,818		\$95,818
Assistant Principal - 12 Month	AM					\$116,987		
Total Staffing by Category		77.44	76.04	1.40	77.44			\$5,022,409
Temporary Duty/Extra Duty Days/Overtime								\$1,766
Grand Total of All School Allocations								\$5,024,175

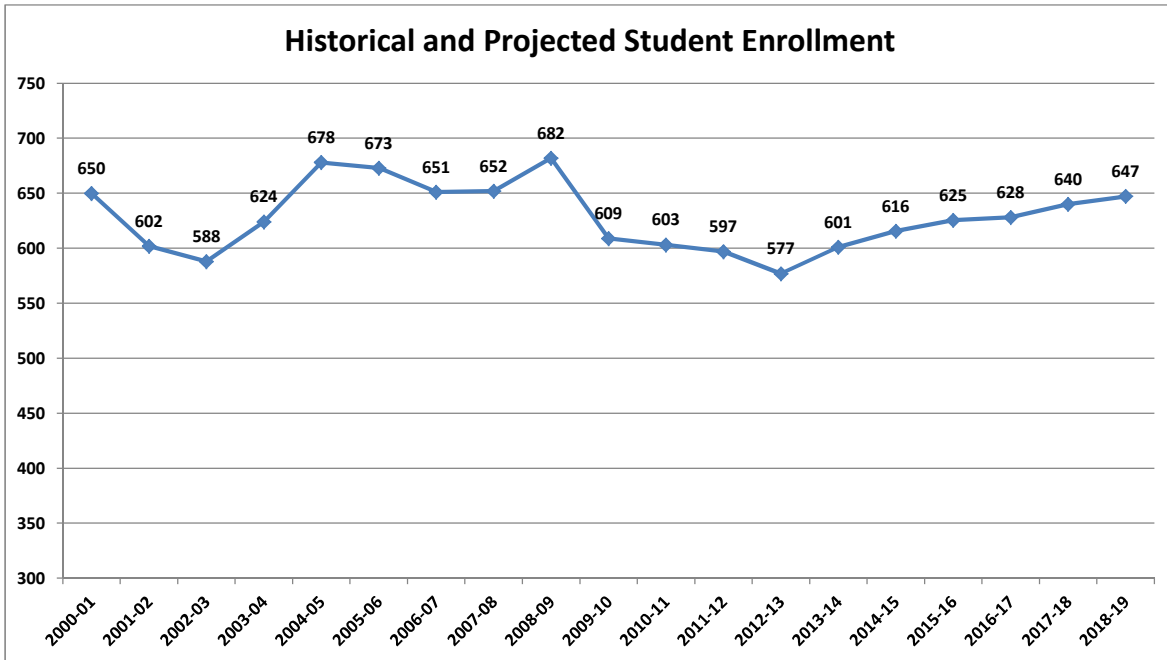
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Venice Elementary School

School Principal:	Ms. Theresa Baus	Year School Opened	1953
School Address:	150 East Miami Avenue Venice FL 34285	Year Renovated	2005
School Phone	(941) 486-2111	Free / Reduced Lunch Percentage	38.99%
School Web Site	sarasotacountyschools.net/veniceelementary	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	2	4	4	4	4	4	4	4
Kindergarten	86	101	104	106	105	103	105	100
First	112	92	96	114	111	110	107	108
Second	97	107	94	93	111	108	106	104
Third	106	94	104	96	95	113	110	109
Fourth	92	99	98	104	95	94	112	109
Fifth	102	80	101	98	105	96	95	113
Total by Grade	597	577	601	616	625	628	640	647
Students by Program funded through the Florida Education Finance Program								
Basic Education	370	355	372	381	388	389	397	401
E.S.O.L.	20	18	16	16	16	16	17	17
Students with Disabilities K-3	136	126	119	122	124	125	127	128
Students with Disabilities 4-8	70	72	85	87	88	89	91	92
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	3	3	5	5	5	5	5	5
ESE Level 5	0	0	1	1	1	1	1	1
Total Students by Program	599	574	598	612	622	625	637	644



The School Board of Sarasota County, Florida
VENICE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14		2014-15				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$		
Instructional Process (Learner Allocations)								
TEACHERS								
Kindergarten All positions except federal	6.00	21.00	-2.00	5.00	\$71,606		\$358,030	
Federal Title I 6015					\$71,606			
Federal Title II Class Size 6125					\$71,606			
Grade 1 All positions except federal	5.00			6.00	\$71,606		\$429,636	
Federal Title I 6015					\$71,606			
Grade 2 All positions except federal	4.00			4.00	\$71,606		\$286,424	
Federal Title I 6015					\$71,606			
Grade 3 All positions except federal	5.00			4.00	\$71,606		\$286,424	
Federal Title I 6015					\$71,606			
Grade 4 All positions except federal	3.00	7.00		4.00	\$71,606		\$286,424	
Federal Title I 6015					\$71,606			
Grade 5 All positions except federal	3.00			3.00	\$71,606		\$214,818	
Federal Title I 6015					\$71,606			
Combination Grades					\$71,606			
Chinese Guest Teacher Program					\$33,453			
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606	
Music	1.00	1.00		1.00	\$71,606		\$71,606	
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606	
Additional Allocated Unit TBA					\$71,606			
Science		1.00	-1.00		\$71,606			
Foreign Language	1.00	1.00		1.00	\$71,606		\$71,606	
Dance/Movement/Drama					\$71,606			
Computer Teacher	1.00		1.00	1.00	\$71,606		\$71,606	
Media Specialist					\$71,606			
Total Teachers Basic Instruction	31.00	33.00	(2.00)	31.00			\$2,219,786	
TEACHERS -- Programs for at risk Students								
ESOL Teachers / Core Teachers Class Size	1.00				\$71,606			
Title I Teachers / and Reading Resource					\$71,606			
Total Teachers for Prog at risk Students	1.00							
TEACHERS -- Exceptional student education								
Gifted - Core Teachers/Class Size	5.00	5.00		5.00	\$71,606		\$358,030	
Language Speech Hearing (Centrally Allocated)					\$71,606			
ESE Resource	1.00	1.00		1.00	\$71,606		\$71,606	
ESE Self Contained	6.00	5.00	1.00	6.00	\$71,606		\$429,636	
ESE Federal Title VI-B (6375)					\$71,606			
Pre Kindergarten (Assigned Allocation)					\$71,606			
Total Teachers Exceptional Ed.	12.00	11.00	1.00	12.00			\$859,272	
Paraprofessional Aides (SSP-7)								
Paraprofessional Basic Education					\$36,075			
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075	
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,075		\$36,075	
ESE Aide Federal Title VI B (6375)					\$36,075			
Deaf Ed Interpreter					\$36,075			
Deaf Ed Interpreter - Title VI B (6375)					\$36,075			
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144			
Pre Kindergarten (Assigned Allocation)					\$36,075			
Exceptional Student Education					\$36,075			
Total teacher aides (SSP-7)	2.00	2.00		2.00			\$72,150	
Teacher Aides (SSP-3 & SSP-4)								
Basic Education SSP-3					\$30,064			
Federal Title VI-B (6375) SSP-3	2.00	2.00		2.00	\$30,064	\$60,128		
Exceptional Student Education SSP-3	5.00	5.00	1.00	6.00	\$30,064		\$180,384	
ESE 5254/55 Aides GF SSP-4					\$30,884			
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884			
ESE Autistic Aide SSP-4					\$30,884			
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884			
Total Teacher Aides	7.00	7.00	1.00	8.00		\$60,128	\$180,384	
Basic Instruction Teacher Aides (SSP-1)								
Basic Instruction					\$23,247			
Total Instructional Process Allocations	53.00	53.00		53.00		\$60,128	\$3,331,592	

The School Board of Sarasota County, Florida

VENICE ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14		2014-15				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	SALARY & BENEFIT AMOUNT
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619	
Assistant Principal - 12 Month					\$116,987			
Assistant Principal - 11 Month					\$95,818			
Exceptional Student Liaison (Gen Fund)	0.48	0.48		0.48	\$71,606		\$34,371	
Exceptional Student Liaison (Title VI-B)(6375)	1.12	1.12		1.12	\$71,606	\$80,199		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,606			
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,606		\$71,606	
Behavior Specialist (Title VI-B) (6375)					\$71,606			
Behavior Specialist (Gen Fund)					\$71,606			
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,606		\$71,606	
Flex Direct Instr Federal Title I (6015)					\$71,606			
					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Aide SSP-3					\$30,064			
Total Instructional Support Allocations	5.60	5.60		5.60		\$80,199	\$352,277	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
School Secretary (220 days) SSP-6					\$40,311			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502	
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL	20.00	45.90		45.90	\$365		\$16,755	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023	
Extra Duty Days Administrative Assistant					\$206			
Total School Support Allocations	6.14	6.14		6.14			\$241,049	
Total School Staff Allocations	64.74	64.74		64.74		\$140,327	\$3,924,918	
Grand Total School Staff Allocations								\$4,065,245
State/Fed'l Funded Budget Allocation							3,257,268	
Add Local Referendum Funded Allocation							\$807,977	
Total Staffing Budget Allocation								\$4,065,245
Difference Under/ (Over) Budget								(\$0)

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
VENICE ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	64.74			\$4,065,245
State/Fed'l Funded Staffing Budget Allocation			\$3,257,268	
Local Referendum Funded Allocation			\$807,977	
Total Staffing Budget Allocation				\$4,065,245
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation					
Total General Fund Allocation	Project # 0000	34.62			\$2,042,851
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00			\$71,606
Amendment IX: Class Size Reduction	Project # 1353	14.00			\$1,002,484
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723				
Flex Direct Instr Federal Title I (6015)	Project # 6015				
Total Title VI-B / Federal Funding	Project # 6375	3.12		\$140,327	
Total Title I / Federal Funding / Fund 4421	Project # 6015				
Total Class Size Reduction, Title II, Federal	Project # 6125				
Total Referendum Allocation	Project # 0485	12.00			\$807,977
Subtotal of School Staff Allocations by Fund				\$140,327	\$3,924,918
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		64.74			\$4,065,245

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	47.60	47.60	(1.00)	46.60	\$71,606	\$3,336,840
Teachers - Title I	INST					\$71,606	
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofesional Aides	SSP-7	3.00	3.00		3.00	\$36,075	\$108,225
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$30,884	\$30,884
Teacher Aides	SSP-3	7.00	7.00	1.00	8.00	\$30,064	\$240,512
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247	\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM					\$95,818	
Assistant Principal - 12 Month	AM					\$116,987	
Total Staffing by Category		64.74	64.74		64.74		\$4,046,724
Temporary Duty/Extra Duty Days/Overtime							\$18,521
					Grand Total of All School Allocations		\$4,065,245

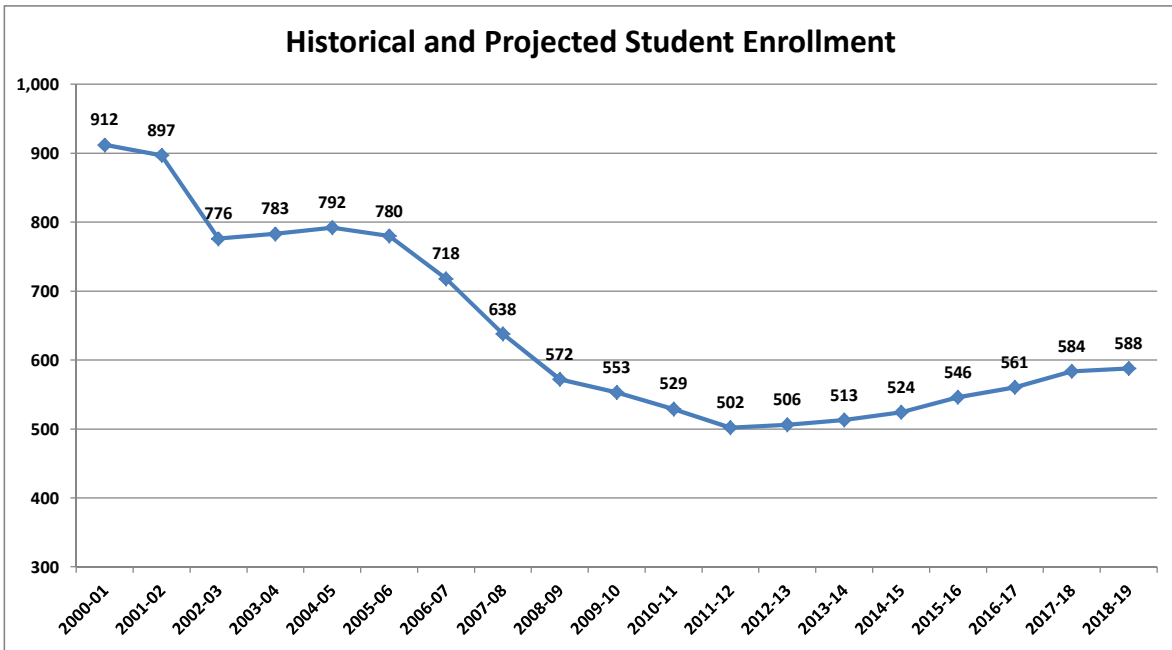
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Wilkinson Elementary School

School Principal:	Ms. Ruth Thomas	Year School Opened	1967
School Address:	3400 Wilkinson Road Sarasota, FL 34231	Year Renovated	2006
School Phone	(941) 361-6477	Free / Reduced Lunch Percentage	75.36%
School Web Site	sarasotacountyschools.net/wilkinson	Title One School	Yes

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	18	21	22	22	22	22	22	22
Kindergarten	74	81	85	86	88	89	91	92
First	86	71	94	90	92	94	95	97
Second	69	83	74	94	90	92	94	95
Third	86	77	80	76	97	93	95	97
Fourth	84	86	73	81	75	95	91	93
Fifth	85	87	85	74	82	75	96	92
Total by Grade	502	506	513	524	546	561	584	588
Students by Program funded through the Florida Education Finance Program								
Basic Education	321	315	291	297	310	318	331	333
E.S.O.L.	66	64	66	67	70	72	75	75
Students with Disabilities K-3	82	100	107	109	113	116	121	122
Students with Disabilities 4-8	33	33	50	51	53	54	56	57
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	1	1	6	6	6	7	7	7
ESE Level 5			0	0	0	0	0	0
Total Students by Program	503	513	519	530	552	567	590	594



The School Board of Sarasota County, Florida
WILKINSON ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-14		2014-15				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
Instructional Process (Learner Allocations)								
TEACHERS							Federal \$	General Fund \$
Kindergarten All positions except federal	4.50	12.00		3.00	\$71,606		\$214,818	
Federal Title I 6015	0.50	1.00		1.00	\$71,606	\$71,606		
Grade 1 All positions except federal	4.00			4.00	\$71,606		\$286,424	
Federal Title I 6015		1.00		1.00	\$71,606	\$71,606		
Grade 2 All positions except federal	3.00			4.00	\$71,606		\$286,424	
Federal Title I 6015					\$71,606			
Grade 3 All positions except federal	3.50			1.00	\$71,606		\$71,606	
Federal Title I 6015	1.50	2.00		2.00	\$71,606	\$143,212		
Grade 4 All positions except federal	3.00	5.00		2.00	\$71,606		\$143,212	
Federal Title I 6015					\$71,606			
Grade 5 All positions except federal	3.00			3.00	\$71,606		\$214,818	
Federal Title I 6015	1.00				\$71,606			
Combination Grades					\$71,606			
Chinese Guest Teacher Program					\$33,453			
SPECIALS: Art	1.00	1.00		1.00	\$71,606		\$71,606	
Music	1.00	1.00		1.00	\$71,606		\$71,606	
Physical Education	1.00	1.00		1.00	\$71,606		\$71,606	
Additional Allocated Unit TBA					\$71,606			
Science	1.00	1.00		1.00	\$71,606		\$71,606	
Foreign Language					\$71,606			
Dance/Movement/Drama					\$71,606			
Computer Teacher					\$71,606			
Media Specialist					\$71,606			
Total Teachers Basic Instruction	28.00	25.00		25.00		\$286,424	\$1,503,726	
TEACHERS -- Programs for at risk Students								
ESOL Teachers / Core Teachers Class Size	4.00	4.00		4.00	\$71,606		\$286,424	
Title I Teachers / and Reading Resource	1.00	2.00		2.00	\$71,606	\$143,212		
Total Teachers for Prog at risk Students	5.00	6.00		6.00		\$143,212	\$286,424	
TEACHERS -- Exceptional student education								
Gifted - Core Teachers/Class Size					\$71,606			
Language Speech Hearing (Centrally Allocated)					\$71,606			
ESE Resource	1.00	1.00		1.00	\$71,606		\$71,606	
ESE Self Contained	4.00	5.00		5.00	\$71,606		\$358,030	
ESE Federal Title VI-B (6375)					\$71,606			
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$71,606		\$143,212	
Total Teachers Exceptional Ed.	7.00	8.00		8.00			\$572,848	
Paraprofessional Aides (SSP-7)								
Paraprofessional Basic Education	1.00				\$36,075			
Physical Education		1.00		1.00	\$36,075		\$36,075	
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,075		\$72,150	
ESE Aide Federal Title VI B (6375)					\$36,075			
Deaf Ed Interpreter					\$36,075			
Deaf Ed Interpreter - Title VI B (6375)					\$36,075			
Deaf Ed Interpreter - (6375) (SSP-9A)					\$37,144			
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$36,075		\$72,150	
Exceptional Student Education	4.00	5.00		5.00	\$36,075		\$180,375	
Total teacher aides (SSP-7)	9.00	10.00		10.00			\$360,750	
Teacher Aides (SSP-3 & SSP-4)								
Basic Education SSP-3					\$30,064			
Federal Title VI-B (6375) SSP-3					\$30,064			
Exceptional Student Education SSP-3					\$30,064			
ESE 5254/55 Aides GF SSP-4					\$30,884			
ESE 5254/55 Aides -Title VI-B (6375) SSP-4					\$30,884			
ESE Autistic Aide SSP-4	1.00				\$30,884			
ESE Autistic Aide - Title VI-B (6375) SSP-4					\$30,884			
Total Teacher Aides	1.00							
Basic Instruction Teacher Aides (SSP-1)								
Basic Instruction					\$23,247			
Total Instructional Process Allocations	50.00	49.00		49.00		\$429,636	\$2,723,748	

The School Board of Sarasota County, Florida

WILKINSON ELEMENTARY SCHOOL

2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-14 Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	2014-15		TOTAL SALARY & BENEFIT AMOUNT	
					Salary & Benefit Dollar Amount Per Staff		Federal \$	General Fund \$
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,619		\$138,619	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$116,987		\$116,987	
Assistant Principal - 11 Month					\$95,818			
Exceptional Student Liaison (Gen Fund)	0.30	0.30		0.30	\$71,606		\$21,482	
Exceptional Student Liaison (Title VI-B)(6375)	0.70	0.70		0.70	\$71,606	\$50,124		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,606		\$71,606	
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,606		\$71,606	
Behavior Specialist (Title VI-B) (6375)	1.00	1.00		1.00	\$71,606	\$71,606		
Behavior Specialist (Gen Fund)					\$71,606			
Teacher on Special Assign/or Administrative Intern					\$71,606			
Flex Direct Instr Federal Title I (6015)					\$71,606			
					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Aide SSP-3					\$30,064			
Total Instructional Support Allocations	7.00	7.00		7.00		\$121,730	\$456,375	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
School Secretary (220 days) SSP-6					\$40,311			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,247		\$26,502	
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$186		\$743	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,023	
Extra Duty Days Administrative Assistant					\$206			
Total School Support Allocations	6.14	6.14		6.14			\$224,295	
Total School Staff Allocations	63.14	62.14		62.14		\$551,366	\$3,404,417	
Grand Total School Staff Allocations								\$3,955,784
State/Fed'l Funded Budget Allocation							3,477,211	
Add Local Referendum Funded Allocation							\$478,573	
Total Staffing Budget Allocation								\$3,955,784
Difference Under/ (Over) Budget								\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	
General Fund Discretionary Funds (2014-15)	\$
General Fund Carryforward Funds (2013-14)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
WILKINSON ELEMENTARY SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	62.14			\$3,955,784
State/Fed'l Funded Staffing Budget Allocation			\$3,477,211	
Local Referendum Funded Allocation			\$478,573	
Total Staffing Budget Allocation				\$3,955,784
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	35.44		\$1,994,422
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,212
Amendment IX: Class Size Reduction	Project # 1353	8.00		\$572,848
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	2.00		\$215,362
Flex Direct Instr Federal Title I (6015)	Project # 6015			
Total Title VI-B / Federal Funding	Project # 6375	1.70	\$121,730	
Total Title I / Federal Funding / Fund 4421	Project # 6015	6.00	\$429,636	
Total Class Size Reduction, Title II, Federal	Project # 6125			
Total Referendum Allocation	Project # 0485	7.00		\$478,573
Subtotal of School Staff Allocations by Fund			\$551,366	\$3,404,417
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		62.14		\$3,955,784

Summary of Total Staffing Units							
		2013-14	Allocated	Waivers	2014-15		
Teachers/Instructional Salary	INST	40.00	37.00		37.00	\$71,606	\$2,649,422
Teachers - Title I	INST	4.00	6.00		6.00	\$71,606	\$429,636
Teacher - Chinese Guest Program	INST					\$33,453	
Paraprofesional Aides	SSP-7	10.00	11.00		11.00	\$36,075	\$396,825
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,144	
ESE54/55, Autistic, Clinic	SSP-4	2.00	1.00		1.00	\$30,884	\$30,884
Teacher Aides	SSP-3					\$30,064	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,247	\$26,502
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeeper	SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
School Secretary	SSP-6					\$40,311	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321	\$37,321
Principal	AQ	1.00	1.00		1.00	\$138,619	\$138,619
Assistant Principal - 11 Mo	AM					\$95,818	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$116,987	\$116,987
Total Staffing by Category		63.14	62.14		62.14		\$3,954,018
Temporary Duty/Extra Duty Days/Overtime							\$1,766
					Grand Total of All School Allocations		\$3,955,784

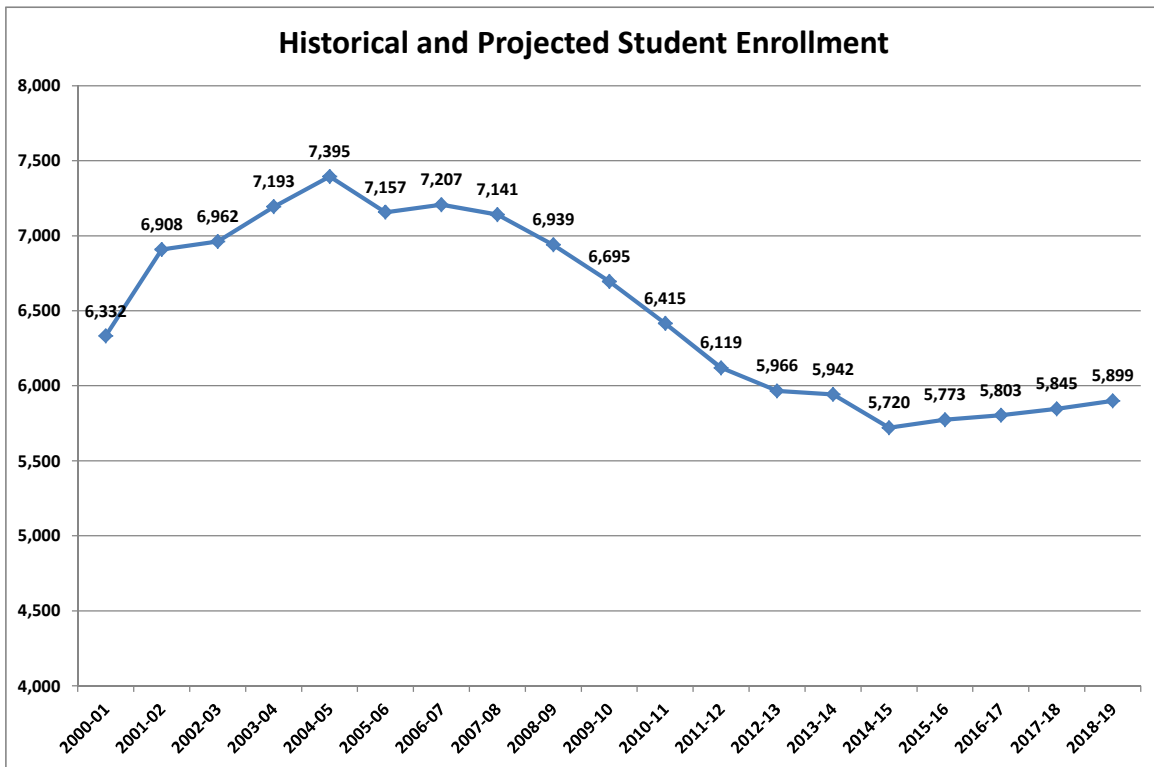
THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



MIDDLE SCHOOLS

The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019
Historical Student enrollment by Grade level information (Based upon October of each school year)
Total of all Middle Schools

Student Enrollment by Grade Level									
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
Sixth	1,953	1,960	1,919	1,805	1,819	1,849	1,861	1,884	
Seventh	2,091	1,959	2,031	1,898	1,920	1,923	1,962	1,986	
Eighth	2,075	2,047	1,992	2,017	2,034	2,031	2,023	2,029	
Total by Grade	6,119	5,966	5,942	5,720	5,773	5,803	5,845	5,899	
Students by Program funded through the Florida Education Finance Program									
Basic Education	4,511	4,336	4,236	4,064	4,100	4,119	4,145	4,181	
E.S.O.L.	112	106	83	79	80	80	81	81	
Students with Disabilities 4-8	1,474	1,496	1,581	1,520	1,535	1,546	1,561	1,577	
ESE Level 4	1	1	0	0	0	0	0	0	
ESE Level 5	0	0	1	1	1	1	1	1	
Career Education	0	0	0	0	0	0	0	0	
Total Students by Program	6,098	5,939	5,901	5,664	5,716	5,746	5,788	5,841	



The School Board of Sarasota County, Florida
Total of all Middle Schools
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-2014	2014-2015					TOTAL SALARY & BENEFITS AMOUNT
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
Teachers: Basic and Vocational Instruction						Federal \$	General Fund \$
Grade Six	62.00	278.79		52.90	\$71,606		\$3,787,957
Grade Six - Title I		6.00			\$71,606		
Language Arts	40.00			42.50	\$71,606		\$3,043,255
Language Arts - Title I	1.00			1.00	\$71,606	\$71,606	
Mathematics	38.40			42.50	\$71,606		\$3,043,255
Mathematics - Title I	1.00			1.00	\$71,606	\$71,606	
Science	35.60			39.50	\$71,606		\$2,828,437
Science - Title I	1.00			1.00	\$71,606	\$71,606	
Social Studies	36.40			39.00	\$71,606		\$2,792,634
Social Studies - Title I	1.00			1.00	\$71,606	\$71,606	
JR ROTC	1.00	1.00		1.00	\$71,606		\$71,606
Family & Consumer Science	1.00			1.00	\$71,606		\$71,606
Technology	9.00			10.00	\$71,606		\$716,060
Music	16.00			16.00	\$71,606		\$1,145,696
Agri-Business	1.00			1.00	\$71,606		\$71,606
Radio/Multi-Media Production	1.00			1.00	\$71,606		\$71,606
Health					\$71,606		
Physical Education	22.00			18.00	\$71,606		\$1,288,908
Drama	3.00			4.00	\$71,606		\$286,424
Foreign Language	10.00			9.50	\$71,606		\$680,257
Foreign Language Gifted Cluster	2.20	2.20		2.20	\$71,606		\$157,533
Chinese Guest Teacher Program	2.00	2.00		2.00	\$33,453		\$66,906
Reading	17.50	23.17		17.50	\$71,606		\$1,253,105
Reading Resource Tchr - Title I	1.00			1.00	\$71,606	\$71,606	
Art	10.00			10.00	\$71,606		\$716,060
Exporatory/Experiential				1.00	\$71,606		\$71,606
Dance	1.00			1.00	\$71,606		\$71,606
Total Teachers Basic Instruction	314.10	313.16		316.60		\$358,030	\$22,236,124
Teachers: Programs for at Risk Students							
English Speakers of Other Languages	8.50	5.05		6.00	\$71,606		\$429,636
Total Teachers ESOL	8.50	5.05		6.00			\$429,636
Teachers: Exceptional Student Education							
Gifted	38.00	2.00		41.00	\$71,606		\$2,935,846
Resource	17.00	87.39		16.00	\$71,606		\$1,145,696
Self Contained	24.00			27.00	\$71,606		\$1,933,362
Total Teachers Exceptional Education	79.00	89.39		84.00			\$6,014,904
Paraprofessional Teacher Aides							
Paraprofessional Middle School	SSP-7	8.00	8.00		8.00	\$36,075	\$288,600
In School Suspension	SSP-7	7.00	7.00		7.00	\$36,075	\$252,525
Physical Education	SSP-7	2.00	2.00		2.00	\$36,075	\$72,150
English Speakers of Other Languages	SSP-7	10.00	10.00		10.00	\$36,075	\$360,750
Exceptional Student Education	SSP-7	4.00	4.00		4.00	\$36,075	\$144,300
Total Paraprofessional Teacher Aides		31.00	31.00		31.00		\$1,118,325
Teacher Aides							
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,064	\$30,064
ESE Aides	SSP-3	19.00	16.00		16.00	\$30,064	\$481,024
ESE Aides Federal Title VI-B	SSP-3	6.00	6.00		6.00	\$30,064	\$180,384
ESE Autistic Aides	SSP-4	3.00	2.00		2.00	\$30,884	\$61,768
Autistic Aides Federal Title VI-B	SSP-4		5.00		5.00	\$30,884	\$154,420
Total Teacher Aides		29.00	30.00		30.00		\$334,804
Total Instructional Process Allocations		461.60	468.60		467.60	\$692,834	\$30,371,845

The School Board of Sarasota County, Florida
Total of all Middle Schools
2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-2014 Current Amended Staff Budgeted	2014-2015				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal	7.00	7.00		7.00	\$137,096		\$959,672
Assistant Principal - 12 Months	3.00	4.00		4.00	\$122,073		\$488,292
Assistant Principal - 11 Months	6.00	4.00	1.00	5.00	\$96,340		\$481,700
Administrative Intern		5.00	(5.00)		\$71,606		
Exceptional Student Liaison - General Fund	2.97	3.03		3.03	\$71,606		\$216,966
Exceptional Student Liaison - Fed. Title VI-B	5.93	6.07		6.07	\$71,606	\$434,648	
ESOL Liaison - Referendum	1.50	0.50		0.50	\$71,606		\$35,803
Guidance Counselors / Home Sch Liaison	13.50	14.00		14.00	\$71,606		\$1,002,484
Behavior Specialist	7.00	7.00		7.00	\$71,606		\$501,242
Scheduling/Testing/Progress Monitoring Coordinator	5.00		5.00	5.00	\$71,606		\$358,030
Scheduling/Testing/Progress Monitoring Coord. - Title I	1.00			1.00	\$71,606	\$71,606	
Teacher on Special Assignment - Program Coordinator (See individual schools for program)	1.00	1.40	(0.40)	1.00	\$71,606		\$71,606
Academic Intervention Teacher - Title I	1.00	1.00		1.00	\$71,606	\$71,606	
Media Aide SSP-7	7.00	7.00		7.00	\$36,075		\$252,525
Total Instructional Support Allocations	61.90	60.00	0.60	61.60		\$577,860	\$4,368,320
School Support Allocations - General Fund							
Registrar SSP-8	7.00	8.00	(1.00)	7.00	\$40,873		\$286,111
Administrative Assistant - Principal SSP-9X	7.00	7.00		7.00	\$45,257		\$316,799
Bookkeeper SSP-9	7.00	7.00		7.00	\$41,692		\$291,844
Receptionists/Clerks SSP-5	13.00	14.00		14.00	\$37,321		\$522,494
Cafeteria Aides SSP-1	7.00	8.00	(1.86)	6.14	\$23,247		\$142,737
Clinic Aides SSP-4	7.00	7.00		7.00	\$30,884		\$216,188
Campus Security Monitors SSP-4	7.00	7.00		7.00	\$30,884		\$216,188
Temporary Personnel Services							\$42,964
Extra Duty Days - Office Staff	120.00	140.00		140.00	\$186		\$26,010
Extra Duty Days - Instructional	152.23	186.76		186.76	\$365		\$68,230
Extra Duty Days - ESOL	44.20	181.08	(29.40)	151.68	\$365		\$55,414
Total School Support Allocations	55.00	58.00	(2.86)	55.14			\$2,184,979
Total School Staff Allocations	578.50	586.60	(2.26)	584.34		\$1,270,694	\$36,925,144
Grand Total School Staff Allocations							\$38,195,838
State/Federal Funded Budget Allocation							\$32,710,473
Add Local Referendum Funded Allocation							\$5,469,557
Total Staffing Budget Allocation							\$38,180,030
Balance (See individual schools for funding)							(\$15,808)

**The School Board of Sarasota County, Florida
Total of all Middle Schools
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	584.34		\$38,195,838
State/Federal Funded Staffing Budget Allocation			\$32,710,473
Local Referendum Funded Staffing Allocation			\$5,469,557
Total Staffing Budget Allocation			\$38,180,030
Difference Under/ (over) Budget; See pg 2 for funding detail			(\$15,808)

Summary of Positions and Dollars by Funding Allocation					
		2014-2015		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	355.67			\$22,898,670
Total Supplemental Academic - General Fund	Project #0460	13.50			\$966,681
Total Amendment IX Class Size Reduction - General Fund	Project #1353	106.00			\$7,590,236
Total IDEA Title VI-B - Federal Funding	Project #6375	17.07		\$769,452	
Total Title I / Federal Funding	Project #6015	7.00		\$501,242	
Total Referendum Allocation	Project #0485	85.10			\$5,469,557
Subtotal of School Staff Allocations by Fund				\$1,270,694	\$36,925,144
Grand Total All School Staff Allocations		584.34			\$38,195,838

Summary of Total Staffing Units						
	2013-2014	Allocated	Waivers	2014-2015	Salary and Benefits	
Teachers/Instructional Salary	431.50	436.60	(0.40)	436.20	\$71,606	\$31,234,536
Teachers - Title I	7.00	7.00		7.00	\$71,606	\$501,242
Chinese Guest Teacher Program	2.00	2.00		2.00	\$33,453	\$66,906
Paraprofessional Aides SSP-7	38.00	38.00		38.00	\$36,075	\$1,370,850
Autistic, Security, & Clinic Aides SSP-4	17.00	21.00		21.00	\$30,884	\$648,564
Teacher Aides SSP-3	26.00	23.00		23.00	\$30,064	\$691,472
Cafeteria Aides SSP-1	7.00	8.00	(1.86)	6.14	\$23,247	\$142,737
Registrars SSP-8	7.00	8.00	(1.00)	7.00	\$40,873	\$286,111
Admin. Assistants - Principal SSP-9X	7.00	7.00		7.00	\$45,257	\$316,799
Bookkeepers SSP-9	7.00	7.00		7.00	\$41,692	\$291,844
Receptionists/Clerks SSP-5	13.00	14.00		14.00	\$37,321	\$522,494
Principals	7.00	7.00		7.00	\$137,096	\$959,672
Assistant Principals - 12 Months	3.00	4.00		4.00	\$122,073	\$488,292
Assistant Principals - 11 Months	6.00	4.00	1.00	5.00	\$96,340	\$481,700
Total Staffing by Category	578.50	586.60	(2.26)	584.34		\$38,003,219
Temporary Personnel Srv & Extra Duty Days						\$192,620
Grand Total All School Staff Allocations						\$38,195,838

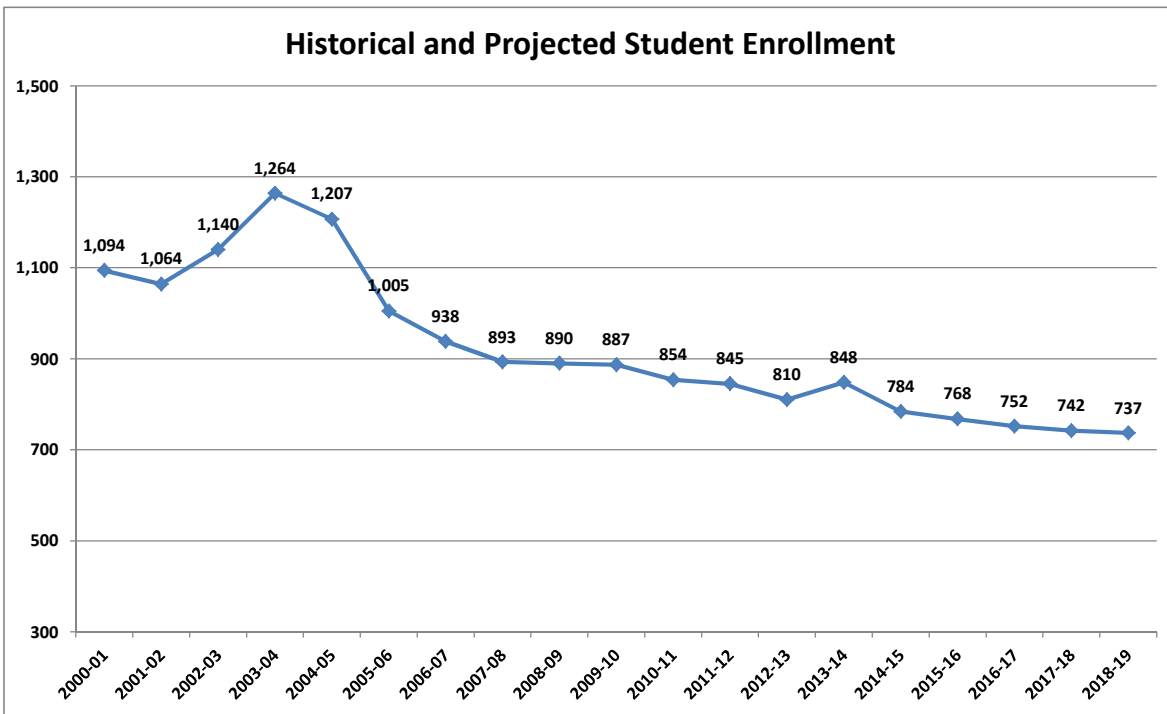
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Booker Middle School

School Principal:	Ms. LaShawn Houston - Frost	Year School Opened	1992
School Address:	2250 Myrtle Street Sarasota FL. 34234	Year Renovated	N/A
School Phone	(941) 359-5824	Free / Reduced Lunch Percentage	81.38%
School Web Site	bookermiddleschool.org	Title One School	Yes

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	299	283	276	248	250	251	253	254
Seventh	284	268	291	256	247	238	235	236
Eighth	262	259	281	280	271	263	254	246
Total by Grade	845	810	848	784	768	752	742	737
Students by Program funded through the Florida Education Finance Program								
Basic Education	594	586	622	575	563	551	544	540
E.S.O.L.	30	30	10	10	9	9	9	9
Students with Disabilities 4-8	200	188	216	200	195	191	189	187
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Career Education					0	0	0	0
Total Students by Program	824	804	848	784	768	752	742	737



**The School Board of Sarasota County, Florida
BOOKER MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1**

Staff Description	2013-2014		2014-2015				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Grade Six	8.00		38.01		7.40	\$71,606	\$529,884	
Grade Six - Title I			6.00			\$71,606		
Language Arts	8.00				7.00	\$71,606	\$501,242	
Language Arts - Title I	1.00				1.00	\$71,606	\$71,606	
Mathematics	5.40				7.00	\$71,606	\$501,242	
Mathematics - Title I	1.00				1.00	\$71,606	\$71,606	
Science	3.60				4.50	\$71,606	\$322,227	
Science - Title I	1.00				1.00	\$71,606	\$71,606	
Social Studies	4.40				5.00	\$71,606	\$358,030	
Social Studies - Title I	1.00				1.00	\$71,606	\$71,606	
JR ROTC						\$71,606		
Family & Consumer Science						\$71,606		
Technology	1.00				1.00	\$71,606	\$71,606	
Music	3.00				3.00	\$71,606	\$214,818	
Agri-Business						\$71,606		
Radio/Multi-Media Production	1.00				1.00	\$71,606	\$71,606	
Health						\$71,606		
Physical Education	1.00				1.00	\$71,606	\$71,606	
Drama	1.00				1.00	\$71,606	\$71,606	
Foreign Language	1.00					\$71,606		
Foreign Language Gifted Cluster	0.60	0.60			0.60	\$71,606	\$42,964	
Chinese Guest Teacher Program						\$33,453		
Reading	3.00	4.59			4.00	\$71,606	\$286,424	
Reading Resource Tchr - Title I	1.00				1.00	\$71,606	\$71,606	
Art	2.00				2.00	\$71,606	\$143,212	
Exporatory/Experiential						\$71,606		
Dance	1.00				1.00	\$71,606	\$71,606	
Total Teachers Basic Instruction	49.00	49.20			50.50		\$358,030	\$3,258,073
Teachers: Programs for at Risk Students								
English Speakers of Other Languages	2.00	0.63			1.00	\$71,606	\$71,606	
Total Teachers ESOL	2.00	0.63			1.00		\$71,606	
Teachers: Exceptional Student Education								
Gifted	4.00	2.00			4.00	\$71,606	\$286,424	
Resource	3.00	11.67			3.00	\$71,606	\$214,818	
Self Contained	4.00				4.00	\$71,606	\$286,424	
Total Teachers Exceptional Education	11.00	13.67			11.00		\$787,666	
Paraprofessional Teacher Aides								
Paraprofessional Middle School	SSP-7	2.00	2.00		2.00	\$36,075	\$72,150	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
Physical Education	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
English Speakers of Other Languages	SSP-7	2.00	2.00		2.00	\$36,075	\$72,150	
Exceptional Student Education	SSP-7	4.00	4.00		4.00	\$36,075	\$144,300	
Total Paraprofessional Teacher Aides		10.00	10.00		10.00		\$360,750	
Teacher Aides								
Teacher Aides	SSP-3					\$30,064		
ESE Aides	SSP-3	1.00	1.00		1.00	\$30,064	\$30,064	
ESE Aides Federal Title VI-B	SSP-3					\$30,064		
ESE Autistic Aides	SSP-4					\$30,884		
Autistic Aides Federal Title VI-B	SSP-4					\$30,884		
Total Teacher Aides		1.00	1.00		1.00		\$30,064	
Total Instructional Process Allocations		73.00	74.50		73.50		\$358,030	\$4,508,159

**The School Board of Sarasota County, Florida
BOOKER MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2014-2015					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal	1.00	1.00		1.00	\$137,096		\$137,096	
Assistant Principal - 12 Months	1.00	1.00		1.00	\$122,073		\$122,073	
Assistant Principal - 11 Months	1.00		1.00	1.00	\$96,340		\$96,340	
Administrative Intern		1.00	(1.00)		\$71,606			
Exceptional Student Liaison - General Fund	0.45	0.45		0.45	\$71,606		\$32,223	
Exceptional Student Liaison - Fed. Title VI-B	1.05	1.05		1.05	\$71,606	\$75,186		
ESOL Liaison - Referendum	0.50				\$71,606			
Guidance Counselors / Home Sch Liaison	2.50	2.00		2.00	\$71,606		\$143,212	
Behavior Specialist	1.00	1.00		1.00	\$71,606		\$71,606	
Scheduling/Testing/Progress Monitoring Coordinator					\$71,606			
Scheduling/Testing/Progress Monitoring Coord. - Title I	1.00			1.00	\$71,606	\$71,606		
Teacher on Special Assignment - VPA Coordinator		0.40	(0.40)		\$71,606			
Academic Intervention Teacher - Title I	1.00	1.00		1.00	\$71,606	\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Total Instructional Support Allocations	11.50	9.90	(0.40)	10.50		\$218,398	\$638,625	
School Support Allocations - General Fund								
Registrar SSP-8	1.00	1.00		1.00	\$40,873		\$40,873	
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,321		\$74,642	
Cafeteria Aides SSP-1	1.00	1.00	(1.00)		\$23,247			
Clinic Aides SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel Services							\$42,964	
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$186		\$3,716	
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,747	
Extra Duty Days - ESOL		28.00		28.00	\$365		\$10,229	
Total School Support Allocations	8.00	8.00	(1.00)	7.00			\$330,888	
Total School Staff Allocations	92.50	92.40	(1.40)	91.00		\$576,428	\$5,477,672	
Grand Total School Staff Allocations								\$6,054,100
State/Federal Funded Budget Allocation								\$5,122,654
Add Local Referendum Funded Allocation								\$915,638
Total Staffing Budget Allocation								\$6,038,292
Difference Under/(Over) Budget								(\$15,808)

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	\$15,808
Other: _____	_____

**The School Board of Sarasota County, Florida
BOOKER MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	91.00		\$6,054,100
State/Federal Funded Staffing Budget Allocation			\$5,122,654
Local Referendum Funded Staffing Allocation			\$915,638
Total Staffing Budget Allocation			\$6,038,292
Difference Under/ (over) Budget; See pg 2 for funding detail			(\$15,808)

Summary of Positions and Dollars by Funding Allocation				
		2014-2015	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	53.95		\$3,487,944
Total Supplemental Academic - General Fund	Project #0460	2.00		\$143,212
Total Amendment IX Class Size Reduction - General Fund	Project #1353	13.00		\$930,878
Total IDEA Title VI-B - Federal Funding	Project #6375	1.05	\$75,186	
Total Title I / Federal Funding	Project #6015	7.00	\$501,242	
Total Referendum Allocation	Project #0485	14.00		\$915,638
Subtotal of School Staff Allocations by Fund			\$576,428	\$5,477,672
Grand Total All School Staff Allocations		91.00		\$6,054,100

Summary of Total Staffing Units						
	2013-2014	Allocated	Waivers	2014-2015	Salary and Benefits	
Teachers/Instructional Salary	62.50	63.40	(1.40)	62.00	\$71,606	\$4,439,572
Teachers - Title I	7.00	7.00		7.00	\$71,606	\$501,242
Chinese Guest Teacher Program					\$33,453	
Paraprofessional Aides SSP-7	11.00	11.00		11.00	\$36,075	\$396,825
Autistic, Security, & Clinic Aides SSP-4	2.00	2.00		2.00	\$30,884	\$61,768
Teacher Aides SSP-3	1.00	1.00		1.00	\$30,064	\$30,064
Cafeteria Aides SSP-1	1.00	1.00	(1.00)		\$23,247	
Registrars SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin. Assistants - Principal SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeepers SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,321	\$74,642
Principals	1.00	1.00		1.00	\$137,096	\$137,096
Assistant Principals - 12 Months	1.00	1.00		1.00	\$122,073	\$122,073
Assistant Principals - 11 Months	1.00		1.00	1.00	\$96,340	\$96,340
Total Staffing by Category	92.50	92.40	(1.40)	91.00		\$5,987,444
Temporary Personnel Srv & Extra Duty Days						\$66,656
Grand Total All School Staff Allocations						\$6,054,100

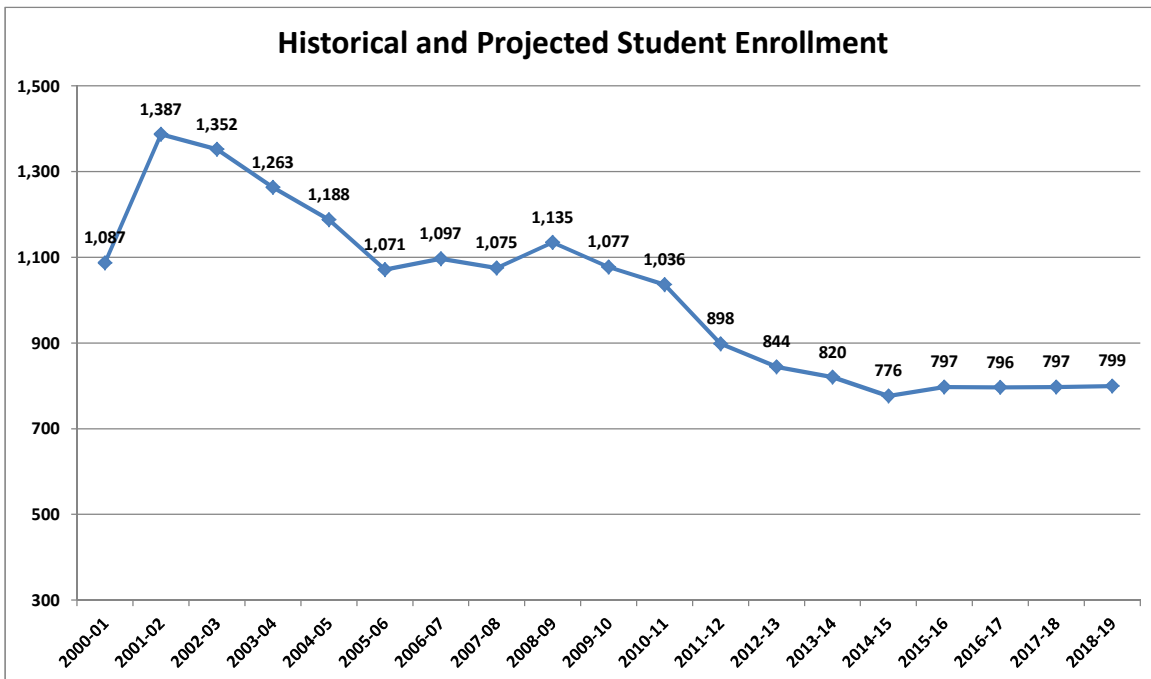
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Brookside Middle School

School Principal:	Ms. Kristine Lawrence	Year School Opened	1,955
School Address:	3636 South Shade Ave. Sarasota, Florida 34239	Year Renovated	2,000
School Phone	(941) 361-6472	Free / Reduced Lunch Percentage	62.23%
School Web Site	sarasotacountyschools.net/brookside	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	289	245	284	248	253	258	260	265
Seventh	311	294	248	281	280	278	277	275
Eighth	298	305	288	246	264	260	261	260
Total by Grade	898	844	820	776	797	796	797	799
Students by Program funded through the Florida Education Finance Program								
Basic Education	678	654	633	586	601	601	602	603
E.S.O.L.	17	16	19	18	18	18	18	18
Students with Disabilities 4-8	201	168	161	149	153	153	153	154
ESE Level 4	1	0	0	0	0	0	0	0
ESE Level 5	0	0	1	0	0	0	0	0
Career Education					0	0	0	0
Total Students by Program	897	838	814	753	773	773	774	776



The School Board of Sarasota County, Florida
BROOKSIDE MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-2014	2014-2015					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Grade Six	8.00	41.14		8.00	\$71,606		\$572,848	
Grade Six - Title I					\$71,606			
Language Arts	7.50			7.50	\$71,606		\$537,045	
Language Arts - Title I					\$71,606			
Mathematics	6.00			6.50	\$71,606		\$465,439	
Mathematics - Title I					\$71,606			
Science	6.00			6.50	\$71,606		\$465,439	
Science - Title I					\$71,606			
Social Studies	6.50			5.50	\$71,606		\$393,833	
Social Studies - Title I					\$71,606			
JR ROTC					\$71,606			
Family & Consumer Science					\$71,606			
Technology	1.00			1.00	\$71,606		\$71,606	
Music	2.00			2.00	\$71,606		\$143,212	
Agri-Business					\$71,606			
Radio/Multi-Media Production					\$71,606			
Health					\$71,606			
Physical Education	3.00			3.00	\$71,606		\$214,818	
Drama					\$71,606			
Foreign Language	3.00			3.00	\$71,606		\$214,818	
Foreign Language Gifted Cluster					\$71,606			
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,453		\$33,453	
Reading	1.00	3.49		1.00	\$71,606		\$71,606	
Reading Resource Tchr - Title I					\$71,606			
Art	2.00			2.00	\$71,606		\$143,212	
Exporatory/Experiential					\$71,606			
Dance					\$71,606			
Total Teachers Basic Instruction	47.00	45.63		47.00			\$3,327,329	
Teachers: Programs for at Risk Students								
English Speakers of Other Languages	1.50	1.10		1.50	\$71,606		\$107,409	
Total Teachers ESOL	1.50	1.10		1.50			\$107,409	
Teachers: Exceptional Student Education								
Gifted					\$71,606			
Resource	2.00	8.77		2.00	\$71,606		\$143,212	
Self Contained	5.00			5.00	\$71,606		\$358,030	
Total Teachers Exceptional Education	7.00	8.77		7.00			\$501,242	
Paraprofessional Teacher Aides								
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
Physical Education	SSP-7					\$36,075		
English speakers of other languages	SSP-7	2.00	2.00		2.00	\$36,075	\$72,150	
Exceptional Student Education	SSP-7					\$36,075		
Total Paraprofessional Teacher Aides		4.00	4.00		4.00		\$144,300	
Teacher Aides								
Teacher Aides	SSP-3					\$30,064		
ESE Aides	SSP-3	3.00	3.00		3.00	\$30,064	\$90,192	
ESE Aides Federal Title VI-B	SSP-3	4.00	3.00		3.00	\$30,064	\$90,192	
ESE Autistic Aides	SSP-4		2.00		2.00	\$30,884	\$61,768	
Autistic Aides Federal Title VI-B	SSP-4					\$30,884		
Total Teacher Aides		7.00	8.00		8.00		\$90,192	
Total Instructional Process Allocations		66.50	67.50		67.50		\$90,192	

**The School Board of Sarasota County, Florida
BROOKSIDE MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2014-2015				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal	1.00	1.00		1.00	\$137,096		\$137,096
Assistant Principal - 12 Months					\$122,073		
Assistant Principal - 11 Months	1.00	1.00		1.00	\$96,340		\$96,340
Administrative Intern		1.00	(1.00)		\$71,606		
Exceptional Student Liaison - General Fund	0.30	0.30		0.30	\$71,606		\$21,482
Exceptional Student Liaison - Fed. Title VI-B	0.70	0.70		0.70	\$71,606	\$50,124	
ESOL Liaison - Referendum	0.50	0.50		0.50	\$71,606		\$35,803
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,606		\$143,212
Behavior Specialist	1.00	1.00		1.00	\$71,606		\$71,606
Scheduling/Testing/Progress Monitoring Coordinator	1.00		1.00	1.00	\$71,606		\$71,606
Scheduling/Testing/Progress Monitoring Coord. - Title I					\$71,606		
Teacher on Special Assignment - IB Coordinator	1.00	1.00		1.00	\$71,606		\$71,606
Academic Intervention Teacher - Title I					\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Total Instructional Support Allocations	9.50	9.50		9.50		\$50,124	\$684,826
School Support Allocations - General Fund							
Registrar SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,321		\$74,642
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,247		\$23,247
Clinic Aides SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Temporary Personnel Services							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$186		\$3,716
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,747
Extra Duty Days - ESOL					\$365		
Total School Support Allocations	8.00	8.00		8.00			\$300,942
Total School Staff Allocations	84.00	85.00		85.00		\$140,316	\$5,218,008
Grand Total School Staff Allocations							\$5,358,324
State/Federal Funded Budget Allocation							\$4,560,324
Add Local Referendum Funded Allocation							\$798,000
Total Staffing Budget Allocation							\$5,358,324
Difference Under/(Over) Budget							\$0

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

**The School Board of Sarasota County, Florida
BROOKSIDE MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	85.00		\$5,358,324
State/Federal Funded Staffing Budget Allocation			\$4,560,324
Local Referendum Funded Staffing Allocation			\$798,000
Total Staffing Budget Allocation			\$5,358,324
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation					
		2014-2015		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	51.80			\$3,202,706
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,212
Total Amendment IX Class Size Reduction - General Fund	Project #1353	15.00			\$1,074,090
Total IDEA Title VI-B - Federal Funding	Project #6375	3.70		\$140,316	
Total Title I / Federal Funding	Project #6015				
Total Referendum Allocation	Project #0485	12.50			\$798,000
Subtotal of School Staff Allocations by Fund				\$140,316	\$5,218,008
Grand Total All School Staff Allocations		85.00			\$5,358,324

Summary of Total Staffing Units						
	2013-2014	Allocated	Waivers	2014-2015	Salary and Benefits	
Teachers/Instructional Salary	61.00	61.00		61.00	\$71,606	\$4,367,966
Teachers - Title I					\$71,606	
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,453	\$33,453
Paraprofessional Aides	5.00	5.00		5.00	\$36,075	\$180,375
Autistic, Security, & Clinic Aides	2.00	4.00		4.00	\$30,884	\$123,536
Teacher Aides	7.00	6.00		6.00	\$30,064	\$180,384
Cafeteria Aides	1.00	1.00		1.00	\$23,247	\$23,247
Registrars	1.00	1.00		1.00	\$40,873	\$40,873
Admin. Assistants - Principal	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeepers	1.00	1.00		1.00	\$41,692	\$41,692
Receptionists/Clerks	2.00	2.00		2.00	\$37,321	\$74,642
Principals	1.00	1.00		1.00	\$137,096	\$137,096
Assistant Principals - 12 Months					\$122,073	
Assistant Principals - 11 Months	1.00	1.00		1.00	\$96,340	\$96,340
Total Staffing by Category	84.00	85.00		85.00		\$5,344,861
Temporary Personnel Srv & Extra Duty Days						\$13,463
Grand Total All School Staff Allocations						\$5,358,324

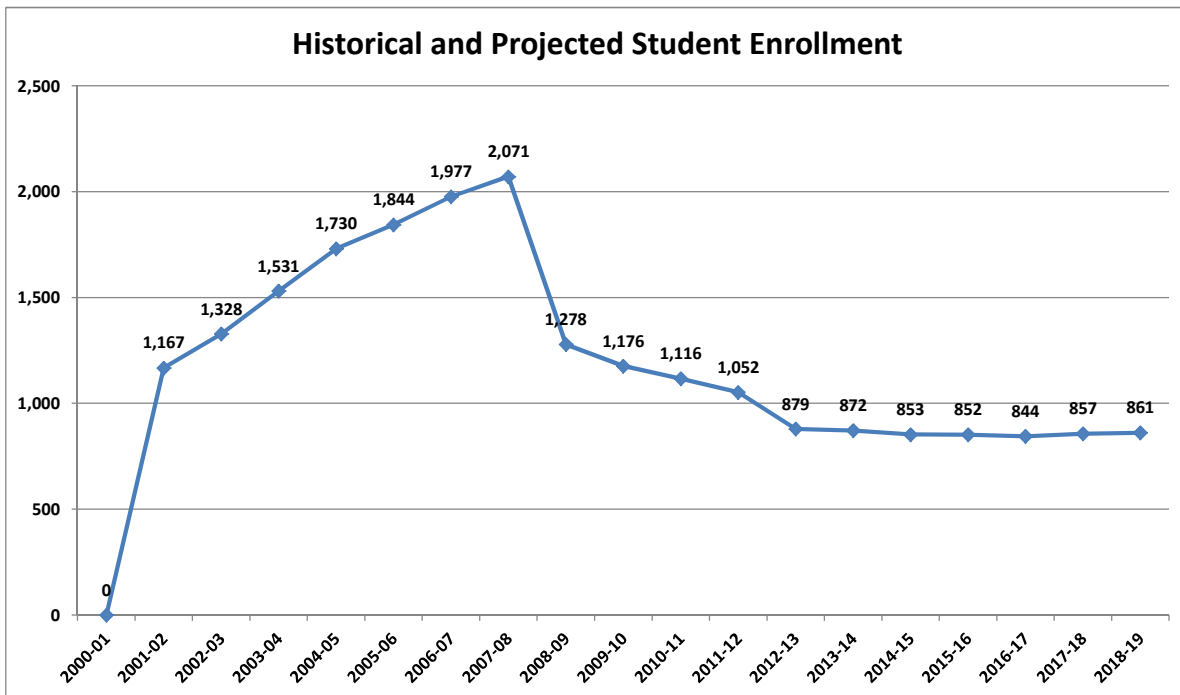
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Heron Creek Middle School

School Principal:	Mr. Matthew Gruhl	Year School Opened	2,003
School Address:	6501 West Price Blvd North Port FL 34286	Year Renovated	N/A
School Phone	(941) 480-3371	Free / Reduced Lunch Percentage	71.90%
School Web Site	sarasotacountyschools.net/hcms	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	324	273	280	285	285	290	289	294
Seventh	367	278	298	274	283	272	289	287
Eighth	361	328	294	294	284	282	278	280
Total by Grade	1,052	879	872	853	852	844	857	861
Students by Program funded through the Florida Education Finance Program								
Basic Education	850	696	679	663	663	657	667	670
E.S.O.L.	24	18	14	14	14	14	14	14
Students with Disabilities 4-8	183	167	173	169	169	167	170	171
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Career Education								
Total Students by Program	1,057	881	865	846	846	837	850	855



**The School Board of Sarasota County, Florida
HERON CREEK MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1**

Staff Description	2013-2014	2014-2015					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$		
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction								
Grade Six	12.00	47.44		11.00	\$71,606		\$787,666	
Grade Six - Title I					\$71,606			
Language Arts	7.50			6.00	\$71,606		\$429,636	
Language Arts - Title I					\$71,606			
Mathematics	6.50			9.00	\$71,606		\$644,454	
Mathematics - Title I					\$71,606			
Science	6.50			6.50	\$71,606		\$465,439	
Science - Title I					\$71,606			
Social Studies	5.50			6.50	\$71,606		\$465,439	
Social Studies - Title I					\$71,606			
JR ROTC					\$71,606			
Family & Consumer Science					\$71,606			
Technology	2.00			2.00	\$71,606		\$143,212	
Music	2.00			2.00	\$71,606		\$143,212	
Agri-Business					\$71,606			
Radio/Multi-Media Production					\$71,606			
Health					\$71,606			
Physical Education	3.00			3.00	\$71,606		\$214,818	
Drama					\$71,606			
Foreign Language	1.00			1.00	\$71,606		\$71,606	
Foreign Language Gifted Cluster					\$71,606			
Chinese Guest Teacher Program					\$33,453			
Reading	4.00	3.53		4.00	\$71,606		\$286,424	
Reading Resource Tchr - Title I					\$71,606			
Art	2.00			2.00	\$71,606		\$143,212	
Exporatory/Experiential					\$71,606			
Dance					\$71,606			
Total Teachers Basic Instruction	52.00	50.97		53.00			\$3,795,118	
Teachers: Programs for at Risk Students								
English Speakers of Other Languages	2.00	0.84		1.00	\$71,606		\$71,606	
Total Teachers ESOL	2.00	0.84		1.00			\$71,606	
Teachers: Exceptional Student Education								
Gifted					\$71,606			
Resource	2.00	10.19		2.00	\$71,606		\$143,212	
Self Contained	6.00			6.00	\$71,606		\$429,636	
Total Teachers Exceptional Education	8.00	10.19		8.00			\$572,848	
Paraprofessional Teacher Aides								
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
Physical Education	SSP-7					\$36,075		
English Speakers of Other Languages	SSP-7	2.00	2.00		2.00	\$36,075	\$72,150	
Exceptional Student Education	SSP-7					\$36,075		
Total Paraprofessional Teacher Aides		4.00	4.00		4.00		\$144,300	
Teacher Aides								
Teacher Aides	SSP-3					\$30,064		
ESE Aides	SSP-3	3.00	2.00		2.00	\$30,064	\$60,128	
ESE Aides Federal Title VI-B	SSP-3		1.00		1.00	\$30,064	\$30,064	
ESE Autistic Aides	SSP-4	2.00				\$30,884		
Autistic Aides Federal Title VI-B	SSP-4		3.00		3.00	\$30,884	\$92,652	
Total Teacher Aides		5.00	6.00		6.00		\$122,716	
Total Instructional Process Allocations		71.00	72.00		72.00		\$4,644,000	

**The School Board of Sarasota County, Florida
HERON CREEK MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2014-2015				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal	1.00	1.00		1.00	\$137,096		\$137,096
Assistant Principal - 12 Months		1.00		1.00	\$122,073		\$122,073
Assistant Principal - 11 Months	1.00				\$96,340		
Administrative Intern		1.00	(1.00)		\$71,606		
Exceptional Student Liaison - General Fund	0.30	0.30		0.30	\$71,606		\$21,482
Exceptional Student Liaison - Fed. Title VI-B	0.70	0.70		0.70	\$71,606	\$50,124	
ESOL Liaison - Referendum					\$71,606		
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,606		\$143,212
Behavior Specialist	1.00	1.00		1.00	\$71,606		\$71,606
Scheduling/Testing/Progress Monitoring Coordinator	1.00		1.00	1.00	\$71,606		\$71,606
Scheduling/Testing/Progress Monitoring Coord. - Title I					\$71,606		
Teacher on Special Assignment					\$71,606		
Academic Intervention Teacher - Title I					\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Total Instructional Support Allocations	8.00	8.00		8.00		\$50,124	\$603,150
School Support Allocations - General Fund							
Registrar SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,321		\$74,642
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,247		\$23,247
Clinic Aides SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Temporary Personnel Services							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$186		\$3,716
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,747
Extra Duty Days - ESOL	19.60	38.87		38.87	\$365		\$14,201
Total School Support Allocations	8.00	8.00		8.00			\$315,143
Total School Staff Allocations	87.00	88.00		88.00		\$172,840	\$5,562,292
Grand Total School Staff Allocations							\$5,735,133
State/Federal Funded Budget Allocation							\$5,030,341
Add Local Referendum Funded Allocation							\$704,792
Total Staffing Budget Allocation							\$5,735,133
Difference Under/(Over) Budget							\$0

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

**The School Board of Sarasota County, Florida
HERON CREEK MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	88.00		\$5,735,133
State/Federal Funded Staffing Budget Allocation			\$5,030,341
Local Referendum Funded Staffing Allocation			\$704,792
Total Staffing Budget Allocation			\$5,735,133
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation					
		2014-2015		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	51.30			\$3,353,775
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,212
Total Amendment IX Class Size Reduction - General Fund	Project #1353	19.00			\$1,360,514
Total IDEA Title VI-B - Federal Funding	Project #6375	4.70		\$172,840	
Total Title I / Federal Funding	Project #6015				
Total Referendum Allocation	Project #0485	11.00			\$704,792
Subtotal of School Staff Allocations by Fund				\$172,840	\$5,562,292
Grand Total All School Staff Allocations		88.00			\$5,735,133

Summary of Total Staffing Units						
	2013-2014	Allocated	Waivers	2014-2015	Salary and Benefits	
Teachers/Instructional Salary	67.00	67.00		67.00	\$71,606	\$4,797,602
Teachers - Title I					\$71,606	
Chinese Guest Teacher Program					\$33,453	
Paraprofessional Aides	5.00	5.00		5.00	\$36,075	\$180,375
Autistic, Security, & Clinic Aides	4.00	5.00		5.00	\$30,884	\$154,420
Teacher Aides	3.00	3.00		3.00	\$30,064	\$90,192
Cafeteria Aides	1.00	1.00		1.00	\$23,247	\$23,247
Registrars	1.00	1.00		1.00	\$40,873	\$40,873
Admin. Assistants - Principal	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeepers	1.00	1.00		1.00	\$41,692	\$41,692
Receptionists/Clerks	2.00	2.00		2.00	\$37,321	\$74,642
Principals	1.00	1.00		1.00	\$137,096	\$137,096
Assistant Principals - 12 Months		1.00		1.00	\$122,073	\$122,073
Assistant Principals - 11 Months	1.00				\$96,340	
Total Staffing by Category	87.00	88.00		88.00		\$5,707,469
Temporary Personnel Srv & Extra Duty Days						\$27,664
Grand Total All School Staff Allocations						\$5,735,133

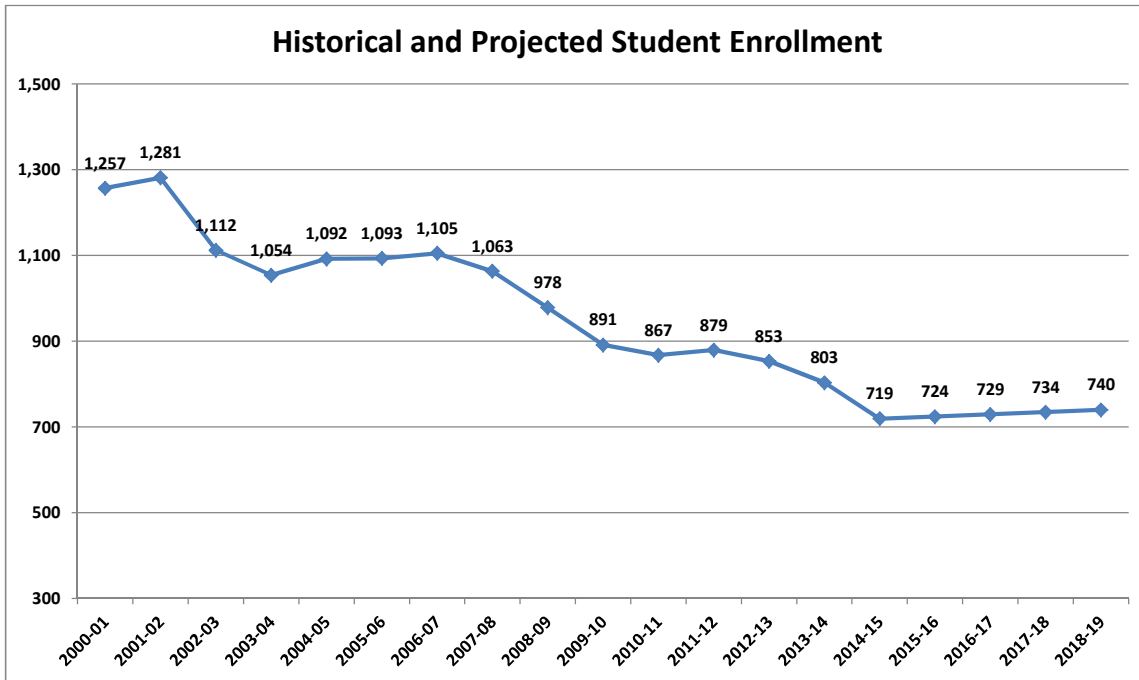
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

McIntosh Middle School

School Principal:	Dr. Harriet Moore	Year School Opened	1961
School Address:	701 South McIntosh Road Sarasota FL 34232	Year Renovated	2006
School Phone	(941) 361-6520	Free / Reduced Lunch Percentage	57.24%
School Web Site	sarasotacountyschools.net/mcintosh	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	278	266	253	217	218	220	221	223
Seventh	313	283	262	252	258	263	269	275
Eighth	288	304	288	250	248	246	244	242
Total by Grade	879	853	803	719	724	729	734	740
Students by Program funded through the Florida Education Finance Program								
Basic Education	681	655	606	543	547	550	554	558
E.S.O.L.	13	9	10	9	9	9	9	10
Students with Disabilities 4-8	190	184	171	154	155	156	157	158
ESE Level 4			0	0	0	0	0	0
ESE Level 5		0	0	0	0	0	0	0
Career Education					0	0	0	0
Total Students by Program	884	848	788	706	710	715	720	726



**The School Board of Sarasota County, Florida
McINTOSH MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1**

Staff Description	2013-2014	2014-2015					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Grade Six	6.00	36.73		6.00	\$71,606		\$429,636	
Grade Six - Title I					\$71,606			
Language Arts	5.00			5.00	\$71,606		\$358,030	
Language Arts - Title I					\$71,606			
Mathematics	5.00			5.00	\$71,606		\$358,030	
Mathematics - Title I					\$71,606			
Science	6.00			6.00	\$71,606		\$429,636	
Science - Title I					\$71,606			
Social Studies	5.00			6.00	\$71,606		\$429,636	
Social Studies - Title I					\$71,606			
JR ROTC					\$71,606			
Family & Consumer Science					\$71,606			
Technology	2.00			2.00	\$71,606		\$143,212	
Music	2.00			2.00	\$71,606		\$143,212	
Agri-Business	1.00			1.00	\$71,606		\$71,606	
Radio/Multi-Media Production					\$71,606			
Health					\$71,606			
Physical Education	4.00			2.00	\$71,606		\$143,212	
Drama					\$71,606			
Foreign Language	1.00			1.00	\$71,606		\$71,606	
Foreign Language Gifted Cluster					\$71,606			
Chinese Guest Teacher Program					\$33,453			
Reading	1.50	3.57		1.50	\$71,606		\$107,409	
Reading Resource Tchr - Title I					\$71,606			
Art	1.00			1.00	\$71,606		\$71,606	
Exporatory/Experiential					\$71,606			
Dance					\$71,606			
Total Teachers Basic Instruction	39.50	40.30		38.50			\$2,756,831	
Teachers: Programs for at Risk Students								
English Speakers of Other Languages	1.00	0.57		0.50	\$71,606		\$35,803	
Total Teachers ESOL	1.00	0.57		0.50			\$35,803	
Teachers: Exceptional Student Education								
Gifted	6.00			6.00	\$71,606		\$429,636	
Resource	3.00	9.13		2.00	\$71,606		\$143,212	
Self Contained	3.00			3.00	\$71,606		\$214,818	
Total Teachers Exceptional Education	12.00	9.13		11.00			\$787,666	
Paraprofessional Teacher Aides								
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
Physical Education	SSP-7					\$36,075		
English Speakers of Other Languages	SSP-7	2.00	2.00		2.00	\$36,075	\$72,150	
Exceptional Student Education	SSP-7					\$36,075		
Total Paraprofessional Teacher Aides		4.00	4.00		4.00		\$144,300	
Teacher Aides								
Teacher Aides	SSP-3					\$30,064		
ESE Aides	SSP-3	3.00	3.00		3.00	\$30,064	\$90,192	
ESE Aides Federal Title VI-B	SSP-3					\$30,064		
ESE Autistic Aides	SSP-4					\$30,884		
Autistic Aides Federal Title VI-B	SSP-4					\$30,884		
Total Teacher Aides		3.00	3.00		3.00		\$90,192	
Total Instructional Process Allocations		59.50	57.00		57.00		\$3,814,792	

**The School Board of Sarasota County, Florida
McINTOSH MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2014-2015				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal	1.00	1.00		1.00	\$137,096		\$137,096
Assistant Principal - 12 Months					\$122,073		
Assistant Principal - 11 Months	1.00	1.00		1.00	\$96,340		\$96,340
Administrative Intern		1.00	(1.00)		\$71,606		
Exceptional Student Liaison - General Fund	0.30	0.30		0.30	\$71,606		\$21,482
Exceptional Student Liaison - Fed. Title VI-B	0.70	0.70		0.70	\$71,606	\$50,124	
ESOL Liaison - Referendum	0.50				\$71,606		
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,606		\$143,212
Behavior Specialist	1.00	1.00		1.00	\$71,606		\$71,606
Scheduling/Testing/Progress Monitoring Coordinator	1.00		1.00	1.00	\$71,606		\$71,606
Scheduling/Testing/Progress Monitoring Coord. - Title I					\$71,606		
Teacher on Special Assignment					\$71,606		
Academic Intervention Teacher - Title I					\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Total Instructional Support Allocations	8.50	8.00		8.00		\$50,124	\$577,417
School Support Allocations - General Fund							
Registrar SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,321		\$74,642
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,247		\$23,247
Clinic Aides SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Temporary Personnel Services							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$186		\$3,716
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,747
Extra Duty Days - ESOL		25.33		25.33	\$365		\$9,254
Total School Support Allocations	8.00	8.00		8.00			\$310,196
Total School Staff Allocations	76.00	73.00		73.00		\$50,124	\$4,702,405
Grand Total School Staff Allocations							\$4,752,529
State/Federal Funded Budget Allocation							\$4,052,684
Add Local Referendum Funded Allocation							\$699,845
Total Staffing Budget Allocation							\$4,752,529
Difference Under/(Over) Budget							\$0

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

**The School Board of Sarasota County, Florida
McINTOSH MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	73.00		\$4,752,529
State/Federal Funded Staffing Budget Allocation			\$4,052,684
Local Referendum Funded Staffing Allocation			\$699,845
Total Staffing Budget Allocation			\$4,752,529
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation					
		2014-2015		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	45.80			\$2,892,667
Total Supplemental Academic - General Fund	Project #0460	1.50			\$107,409
Total Amendment IX Class Size Reduction - General Fund	Project #1353	14.00			\$1,002,484
Total IDEA Title VI-B - Federal Funding	Project #6375	0.70		\$50,124	
Total Title I / Federal Funding	Project #6015				
Total Referendum Allocation	Project #0485	11.00			\$699,845
Subtotal of School Staff Allocations by Fund				\$50,124	\$4,702,405
Grand Total All School Staff Allocations		73.00			\$4,752,529

Summary of Total Staffing Units						
	2013-2014	Allocated	Waivers	2014-2015	Salary and Benefits	
Teachers/Instructional Salary	58.00	55.00		55.00	\$71,606	\$3,938,330
Teachers - Title I					\$71,606	
Chinese Guest Teacher Program					\$33,453	
Paraprofessional Aides	5.00	5.00		5.00	\$36,075	\$180,375
Autistic, Security, & Clinic Aides	2.00	2.00		2.00	\$30,884	\$61,768
Teacher Aides	3.00	3.00		3.00	\$30,064	\$90,192
Cafeteria Aides	1.00	1.00		1.00	\$23,247	\$23,247
Registrars	1.00	1.00		1.00	\$40,873	\$40,873
Admin. Assistants - Principal	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeepers	1.00	1.00		1.00	\$41,692	\$41,692
Receptionists/Clerks	2.00	2.00		2.00	\$37,321	\$74,642
Principals	1.00	1.00		1.00	\$137,096	\$137,096
Assistant Principals - 12 Months					\$122,073	
Assistant Principals - 11 Months	1.00	1.00		1.00	\$96,340	\$96,340
Total Staffing by Category	76.00	73.00		73.00		\$4,729,812
Temporary Personnel Srv & Extra Duty Days						\$22,717
Grand Total All School Staff Allocations						\$4,752,529

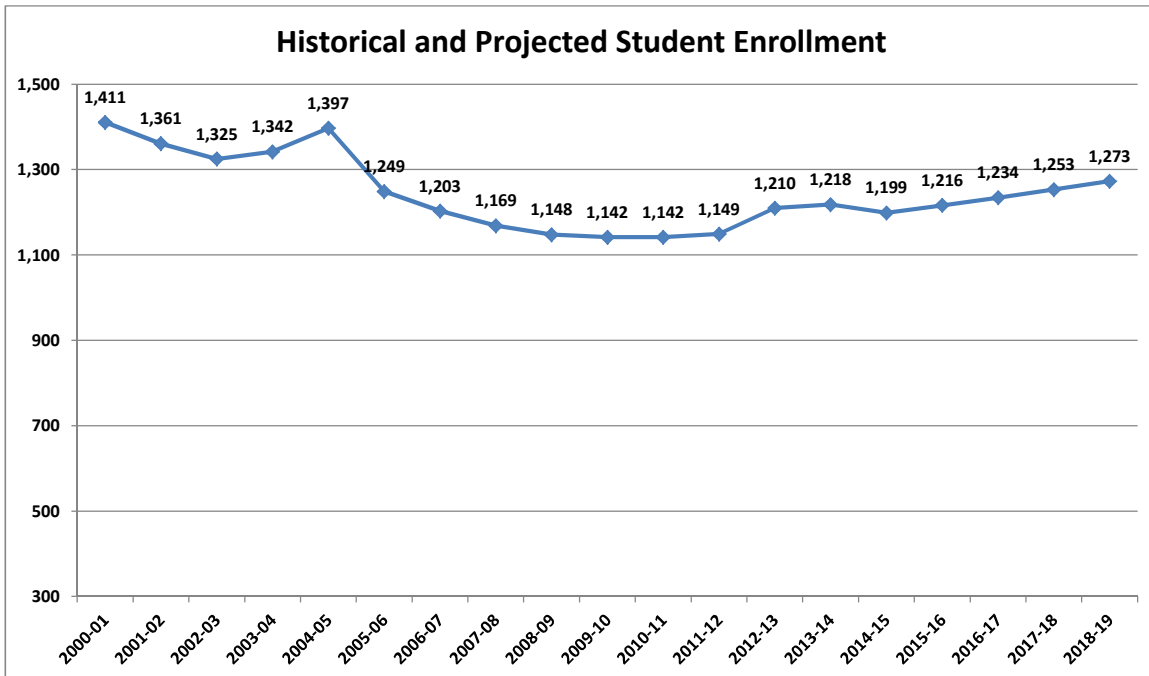
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Sarasota Middle School

School Principal:	Ms. Karen Rose	Year School Opened	1992
School Address:	4826 Ashton Road Sarasota, FL 34231	Year Renovated	N/A
School Phone	(941) 361-6464	Free / Reduced Lunch Percentage	31.57%
School Web Site	www.sarasotamiddleschool.com	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	350	418	395	369	375	381	386	392
Seventh	411	390	444	392	407	423	439	456
Eighth	388	402	379	438	434	431	428	425
Total by Grade	1,149	1,210	1,218	1,199	1,216	1,234	1,253	1,273
Students by Program funded through the Florida Education Finance Program								
Basic Education	731	701	630	620	629	638	648	658
E.S.O.L.	12	14	12	12	12	12	12	13
Students with Disabilities 4-8	399	493	575	566	574	583	592	601
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education					0	0	0	0
Total Students by Program	1,142	1,208	1,217	1,198	1,215	1,233	1,252	1,272



The School Board of Sarasota County, Florida
SARASOTA MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-2014	2014-2015					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction						Federal \$	General Fund \$	
Grade Six	11.00	44.50		8.00	\$71,606		\$572,848	
Grade Six - Title I					\$71,606			
Language Arts	5.00			7.00	\$71,606		\$501,242	
Language Arts - Title I					\$71,606			
Mathematics	5.00			6.00	\$71,606		\$429,636	
Mathematics - Title I					\$71,606			
Science	5.00			6.00	\$71,606		\$429,636	
Science - Title I					\$71,606			
Social Studies	5.00			5.00	\$71,606		\$358,030	
Social Studies - Title I					\$71,606			
JR ROTC					\$71,606			
Family & Consumer Science	1.00			1.00	\$71,606		\$71,606	
Technology	1.00			1.00	\$71,606		\$71,606	
Music	3.00			3.00	\$71,606		\$214,818	
Agri-Business					\$71,606			
Radio/Multi-Media Production					\$71,606			
Health					\$71,606			
Physical Education	6.00			5.00	\$71,606		\$358,030	
Drama				1.00	\$71,606		\$71,606	
Foreign Language	2.00			2.00	\$71,606		\$143,212	
Foreign Language Gifted Cluster	1.00	1.00		1.00	\$71,606		\$71,606	
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,453		\$33,453	
Reading	3.00	2.78		2.00	\$71,606		\$143,212	
Reading Resource Tchr - Title I					\$71,606			
Art	1.00			1.00	\$71,606		\$71,606	
Exporatory/Experiential					\$71,606			
Dance					\$71,606			
Total Teachers Basic Instruction	50.00	49.28		50.00			\$3,542,147	
Teachers: Programs for at Risk Students								
English Speakers of Other Languages	1.00	0.78		1.00	\$71,606		\$71,606	
Total Teachers ESOL	1.00	0.78		1.00			\$71,606	
Teachers: Exceptional Student Education								
Gifted	20.00			23.00	\$71,606		\$1,646,938	
Resource	3.00	28.94		3.00	\$71,606		\$214,818	
Self Contained	2.00			2.00	\$71,606		\$143,212	
Total Teachers Exceptional Education	25.00	28.94		28.00			\$2,004,968	
Paraprofessional Teacher Aides								
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
Physical Education	SSP-7					\$36,075		
English Speakers of Other Languages	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
Exceptional Student Education	SSP-7					\$36,075		
Total Paraprofessional Teacher Aides		3.00	3.00		3.00		\$108,225	
Teacher Aides								
Teacher Aides	SSP-3					\$30,064		
ESE Aides	SSP-3	2.00	2.00		2.00	\$30,064	\$60,128	
ESE Aides Federal Title VI-B	SSP-3	1.00				\$30,064		
ESE Autistic Aides	SSP-4	1.00				\$30,884		
Autistic Aides Federal Title VI-B	SSP-4		1.00		1.00	\$30,884	\$30,884	
Total Teacher Aides		4.00	3.00		3.00		\$60,128	
Total Instructional Process Allocations		83.00	85.00		85.00	\$30,884	\$5,787,074	

The School Board of Sarasota County, Florida
SARASOTA MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	School Staffed Units	2014-2015					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal	1.00	1.00		1.00	\$137,096		\$137,096	
Assistant Principal - 12 Months	1.00	1.00		1.00	\$122,073		\$122,073	
Assistant Principal - 11 Months	1.00	1.00		1.00	\$96,340		\$96,340	
Administrative Intern					\$71,606			
Exceptional Student Liaison - General Fund	0.90	0.90		0.90	\$71,606		\$64,445	
Exceptional Student Liaison - Fed. Title VI-B	1.10	1.10		1.10	\$71,606	\$78,767		
ESOL Liaison - Referendum					\$71,606			
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,606		\$143,212	
Behavior Specialist	1.00	1.00		1.00	\$71,606		\$71,606	
Scheduling/Testing/Progress Monitoring Coordinator	1.00		1.00	1.00	\$71,606		\$71,606	
Scheduling/Testing/Progress Monitoring Coord. - Title I					\$71,606			
Teacher on Special Assignment					\$71,606			
Academic Intervention Teacher - Title I					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Total Instructional Support Allocations	10.00	9.00	1.00	10.00		\$78,767	\$742,453	
School Support Allocations - General Fund								
Registrar SSP-8	1.00	2.00	(1.00)	1.00	\$40,873		\$40,873	
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,321		\$74,642	
Cafeteria Aides SSP-1		2.00	(0.86)	1.14	\$23,247		\$26,502	
Clinic Aides SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel Services								
Extra Duty Days - Office Staff		20.00		20.00	\$186		\$3,716	
Extra Duty Days - Instructional	18.83	26.68		26.68	\$365		\$9,747	
Extra Duty Days - ESOL		36.45	(29.40)	7.05	\$365		\$2,576	
Total School Support Allocations	7.00	10.00	(1.86)	8.14			\$306,772	
Total School Staff Allocations	100.00	104.00	(0.86)	103.14		\$109,651	\$6,836,300	
Grand Total School Staff Allocations								\$6,945,950
State/Federal Funded Budget Allocation								\$5,966,362
Add Local Referendum Funded Allocation								\$979,588
Total Staffing Budget Allocation								\$6,945,950
Difference Under/(Over) Budget								\$0

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

**The School Board of Sarasota County, Florida
SARASOTA MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	103.14		\$6,945,950
State/Federal Funded Staffing Budget Allocation			\$5,966,362
Local Referendum Funded Staffing Allocation			\$979,588
Total Staffing Budget Allocation			\$6,945,950
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation					
		2014-2015		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	65.04			\$4,352,986
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,212
Total Amendment IX Class Size Reduction - General Fund	Project #1353	19.00			\$1,360,514
Total IDEA Title VI-B - Federal Funding	Project #6375	2.10		\$109,651	
Total Title I / Federal Funding	Project #6015				
Total Referendum Allocation	Project #0485	15.00			\$979,588
Subtotal of School Staff Allocations by Fund				\$109,651	\$6,836,300
Grand Total All School Staff Allocations		103.14			\$6,945,950

Summary of Total Staffing Units						
	2013-2014	Allocated	Waivers	2014-2015	Salary and Benefits	
Teachers/Instructional Salary	81.00	83.00	1.00	84.00	\$71,606	\$6,014,904
Teachers - Title I					\$71,606	
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,453	\$33,453
Paraprofessional Aides	4.00	4.00		4.00	\$36,075	\$144,300
Autistic, Security, & Clinic Aides	3.00	3.00		3.00	\$30,884	\$92,652
Teacher Aides	3.00	2.00		2.00	\$30,064	\$60,128
Cafeteria Aides		2.00	(0.86)	1.14	\$23,247	\$26,502
Registrars	1.00	2.00	(1.00)	1.00	\$40,873	\$40,873
Admin. Assistants - Principal	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeepers	1.00	1.00		1.00	\$41,692	\$41,692
Receptionists/Clerks	2.00	2.00		2.00	\$37,321	\$74,642
Principals	1.00	1.00		1.00	\$137,096	\$137,096
Assistant Principals - 12 Months	1.00	1.00		1.00	\$122,073	\$122,073
Assistant Principals - 11 Months	1.00	1.00		1.00	\$96,340	\$96,340
Total Staffing by Category	100.00	104.00	(0.86)	103.14		\$6,929,912
Temporary Personnel Srv & Extra Duty Days						\$16,039
Grand Total All School Staff Allocations						\$6,945,950

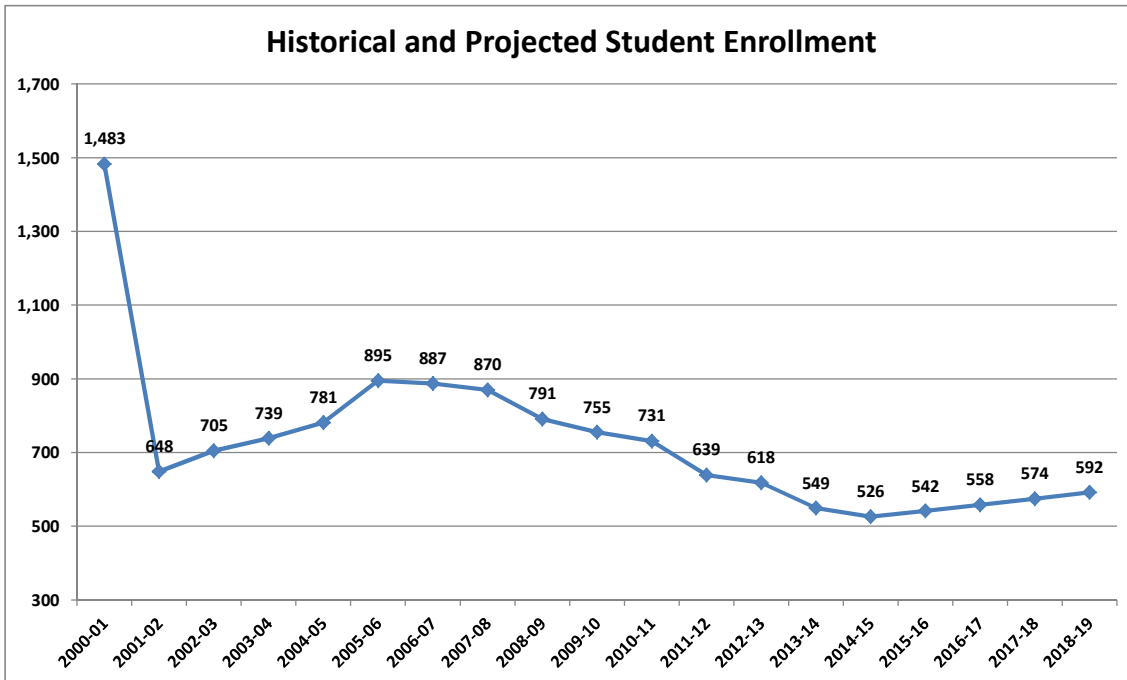
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Venice Middle School

School Principal:	Dr. Karin Schmidt	Year School Opened	1984
School Address:	1900 Center Road Venice, FL 34292	Year Renovated	N/A
School Phone	(941) 486-2100	Free / Reduced Lunch Percentage	49.09%
School Web Site	sarasotacountyschools.net/vms	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	176	200	137	146	150	154	158	162
Seventh	209	182	223	147	149	151	153	155
Eighth	254	236	189	233	243	253	264	275
Total by Grade	639	618	549	526	542	558	574	592
Students by Program funded through the Florida Education Finance Program								
Basic Education	444	421	376	360	371	382	393	405
E.S.O.L.	3	6	6	6	6	6	7	7
Students with Disabilities 4-8	197	185	162	155	160	165	170	175
ESE Level 4	0	1	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education					0	0	0	0
Total Students by Program	644	613	545	522	537	553	570	587



The School Board of Sarasota County, Florida
VENICE MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-2014	2014-2015					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Grade Six	5.00	26.09		3.00	\$71,606		\$214,818	
Grade Six - Title I					\$71,606			
Language Arts	3.00			3.00	\$71,606		\$214,818	
Language Arts - Title I					\$71,606			
Mathematics	5.00			4.00	\$71,606		\$286,424	
Mathematics - Title I					\$71,606			
Science	3.00			4.00	\$71,606		\$286,424	
Science - Title I					\$71,606			
Social Studies	4.00			4.00	\$71,606		\$286,424	
Social Studies - Title I					\$71,606			
JR ROTC	1.00	1.00		1.00	\$71,606		\$71,606	
Family & Consumer Science					\$71,606			
Technology	1.00			1.00	\$71,606		\$71,606	
Music	2.00			2.00	\$71,606		\$143,212	
Agri-Business					\$71,606			
Radio/Multi-Media Production					\$71,606			
Health					\$71,606			
Physical Education	2.00			2.00	\$71,606		\$143,212	
Drama	1.00			1.00	\$71,606		\$71,606	
Foreign Language	1.00			1.00	\$71,606		\$71,606	
Foreign Language Gifted Cluster					\$71,606			
Chinese Guest Teacher Program					\$33,453			
Reading	3.00	2.31		3.00	\$71,606		\$214,818	
Reading Resource Tchr - Title I					\$71,606			
Art	1.00			1.00	\$71,606		\$71,606	
Exporatory/Experiential					\$71,606			
Dance					\$71,606			
Total Teachers Basic Instruction	32.00	29.40		30.00			\$2,148,180	
Teachers: Programs for at Risk Students								
English Speakers of Other Languages		0.31			\$71,606			
Total Teachers ESOL		0.31						
Teachers: Exceptional Student Education								
Gifted	4.00			4.00	\$71,606		\$286,424	
Resource	2.00	11.29		2.00	\$71,606		\$143,212	
Self Contained	2.00			5.00	\$71,606		\$358,030	
Total Teachers Exceptional Education	8.00	11.29		11.00			\$787,666	
Paraprofessional Teacher Aides								
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
Physical Education	SSP-7					\$36,075		
English Speakers of Other Languages	SSP-7					\$36,075		
Exceptional Student Education	SSP-7					\$36,075		
Total Paraprofessional Teacher Aides		2.00	2.00		2.00		\$72,150	
Teacher Aides								
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,064	\$30,064	
ESE Aides	SSP-3	3.00	3.00		3.00	\$30,064	\$90,192	
ESE Aides Federal Title VI-B	SSP-3	1.00	2.00		2.00	\$30,064	\$60,128	
ESE Autistic Aides	SSP-4					\$30,884		
Autistic Aides Federal Title VI-B	SSP-4					\$30,884		
Total Teacher Aides		5.00	6.00		6.00		\$60,128	
Total Instructional Process Allocations		47.00	49.00		49.00		\$60,128	

The School Board of Sarasota County, Florida
VENICE MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	School Staffed Units	2014-2015				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal	1.00	1.00		1.00	\$137,096		\$137,096
Assistant Principal - 12 Months					\$122,073		
Assistant Principal - 11 Months	1.00	1.00		1.00	\$96,340		\$96,340
Administrative Intern					\$71,606		
Exceptional Student Liaison - General Fund	0.42	0.48		0.48	\$71,606		\$34,371
Exceptional Student Liaison - Fed. Title VI-B	0.98	1.12		1.12	\$71,606	\$80,199	
ESOL Liaison - Referendum					\$71,606		
Guidance Counselors / Home Sch Liaison	1.00	2.00		2.00	\$71,606		\$143,212
Behavior Specialist	1.00	1.00		1.00	\$71,606		\$71,606
Scheduling/Testing/Progress Monitoring Coordinator					\$71,606		
Scheduling/Testing/Progress Monitoring Coord. - Title I					\$71,606		
Teacher on Special Assignment					\$71,606		
Academic Intervention Teacher - Title I					\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Total Instructional Support Allocations	6.40	7.60		7.60		\$80,199	\$518,700
School Support Allocations - General Fund							
Registrar SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper SSP-9	1.00	1.00		1.00	\$41,692		\$41,692
Receptionists/Clerks SSP-5	1.00	2.00		2.00	\$37,321		\$74,642
Cafeteria Aides SSP-1	2.00	1.00		1.00	\$23,247		\$23,247
Clinic Aides SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Temporary Personnel Services							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$186		\$3,716
Extra Duty Days - Instructional	13.34	26.68		26.68	\$365		\$9,747
Extra Duty Days - ESOL	5.00	14.79		14.79	\$365		\$5,403
Total School Support Allocations	8.00	8.00		8.00			\$306,345
Total School Staff Allocations	61.40	64.60		64.60		\$140,327	\$3,953,297
Grand Total School Staff Allocations							\$4,093,624
State/Federal Funded Budget Allocation							\$3,540,842
Add Local Referendum Funded Allocation							\$552,782
Total Staffing Budget Allocation							\$4,093,624
Difference Under/(Over) Budget							\$0

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

**The School Board of Sarasota County, Florida
VENICE MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	64.60		\$4,093,624
State/Federal Funded Staffing Budget Allocation			\$3,540,842
Local Referendum Funded Staffing Allocation			\$552,782
Total Staffing Budget Allocation			\$4,093,624
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation				
		2014-2015	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	39.48		\$2,469,637
Total Supplemental Academic - General Fund	Project #0460	2.00		\$143,212
Total Amendment IX Class Size Reduction - General Fund	Project #1353	11.00		\$787,666
Total IDEA Title VI-B - Federal Funding	Project #6375	3.12	\$140,327	
Total Title I / Federal Funding	Project #6015			
Total Referendum Allocation	Project #0485	9.00		\$552,782
Subtotal of School Staff Allocations by Fund		64.60	\$140,327	\$3,953,297
Grand Total All School Staff Allocations		64.60		\$4,093,624

Summary of Total Staffing Units						
	2013-2014	Allocated	Waivers	2014-2015	Salary and Benefits	
Teachers/Instructional Salary	43.40	45.60		45.60	\$71,606	\$3,265,234
Teachers - Title I					\$71,606	
Chinese Guest Teacher Program					\$33,453	
Paraprofessional Aides SSP-7	3.00	3.00		3.00	\$36,075	\$108,225
Autistic, Security, & Clinic Aides SSP-4	2.00	2.00		2.00	\$30,884	\$61,768
Teacher Aides SSP-3	5.00	6.00		6.00	\$30,064	\$180,384
Cafeteria Aides SSP-1	2.00	1.00		1.00	\$23,247	\$23,247
Registrars SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin. Assistants - Principal SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeepers SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
Receptionists/Clerks SSP-5	1.00	2.00		2.00	\$37,321	\$74,642
Principals	1.00	1.00		1.00	\$137,096	\$137,096
Assistant Principals - 12 Months					\$122,073	
Assistant Principals - 11 Months	1.00	1.00		1.00	\$96,340	\$96,340
Total Staffing by Category	61.40	64.60		64.60		\$4,074,758
Temporary Personnel Srv & Extra Duty Days						\$18,866
Grand Total All School Staff Allocations						\$4,093,624

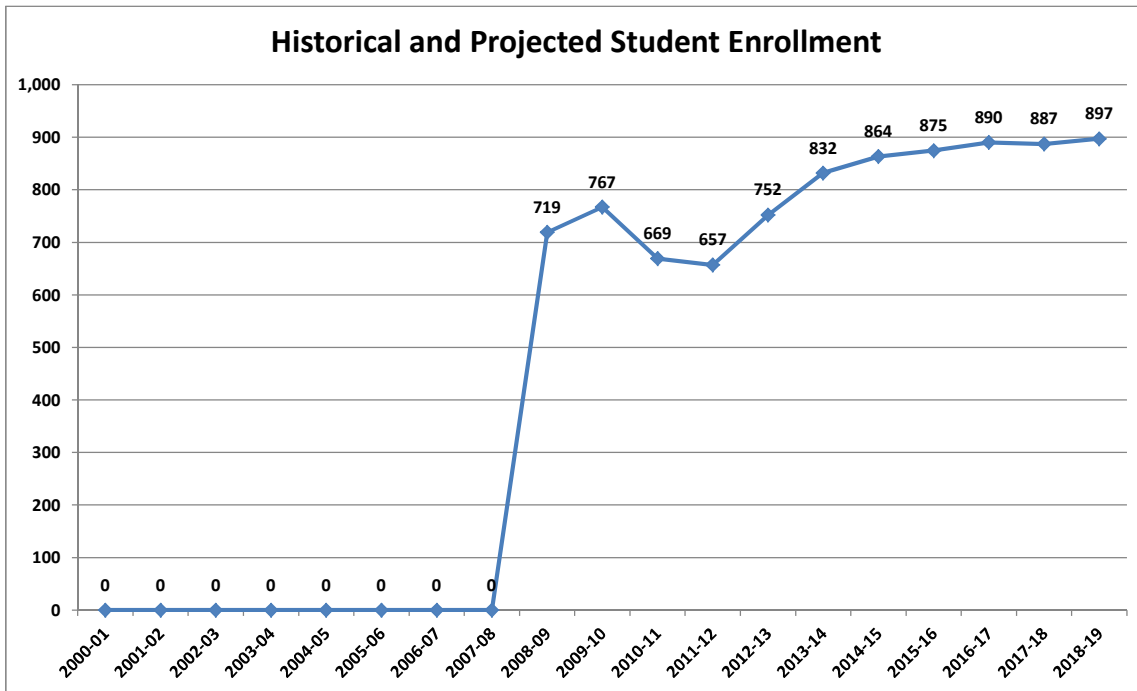
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Woodland Middle

School Principal:	Dr. Cindy Hall	Year School Opened	2008
School Address:	2700 Panacea Blvd. North Port FL 34289	Year Renovated	N/A
School Phone	(941) 240-8590	Free / Reduced Lunch Percentage	68.14%
School Web Site	sarasotacountyschools.net/woodland	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	237	275	294	291	289	296	293	293
Seventh	196	264	265	296	297	299	301	302
Eighth	224	213	273	277	289	296	294	302
Total by Grade	657	752	832	864	875	890	887	897
Students by Program funded through the Florida Education Finance Program								
Basic Education	533	623	692	718	727	740	737	746
E.S.O.L.	13	13	10	11	11	11	11	11
Students with Disabilities 4-8	104	111	123	127	129	131	131	132
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education								
Total Students by Program	650	747	825	856	867	882	880	889



The School Board of Sarasota County, Florida
WOODLAND MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-2014	2014-2015					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Grade Six	12.00	44.88		9.50	\$71,606		\$680,257	
Grade Six - Title I					\$71,606			
Language Arts	4.00			7.00	\$71,606		\$501,242	
Language Arts - Title I					\$71,606			
Mathematics	5.50			5.00	\$71,606		\$358,030	
Mathematics - Title I					\$71,606			
Science	5.50			6.00	\$71,606		\$429,636	
Science - Title I					\$71,606			
Social Studies	6.00			7.00	\$71,606		\$501,242	
Social Studies - Title I					\$71,606			
JR ROTC					\$71,606			
Family & Consumer Science					\$71,606			
Technology	1.00			2.00	\$71,606		\$143,212	
Music	2.00			2.00	\$71,606		\$143,212	
Agri-Business					\$71,606			
Radio/Multi-Media Production					\$71,606			
Health					\$71,606			
Physical Education	3.00			2.00	\$71,606		\$143,212	
Drama	1.00			1.00	\$71,606		\$71,606	
Foreign Language	1.00			1.50	\$71,606		\$107,409	
Foreign Language Gifted Cluster	0.60	0.60		0.60	\$71,606		\$42,964	
Chinese Guest Teacher Program					\$33,453			
Reading	2.00	2.90		2.00	\$71,606		\$143,212	
Reading Resource Tchr - Title I					\$71,606			
Art	1.00			1.00	\$71,606		\$71,606	
Exporatory/Experiential				1.00	\$71,606		\$71,606	
Dance					\$71,606			
Total Teachers Basic Instruction	44.60	48.38		47.60			\$3,408,446	
Teachers: Programs for at Risk Students								
English Speakers of Other Languages	1.00	0.82		1.00	\$71,606		\$71,606	
Total Teachers ESOL	1.00	0.82		1.00			\$71,606	
Teachers: Exceptional Student Education								
Gifted	4.00			4.00	\$71,606		\$286,424	
Resource	2.00	7.40		2.00	\$71,606		\$143,212	
Self Contained	2.00			2.00	\$71,606		\$143,212	
Total Teachers Exceptional Education	8.00	7.40		8.00			\$572,848	
Paraprofessional Teacher Aides								
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
Physical Education	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
English Speakers of Other Languages	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
Exceptional Student Education	SSP-7					\$36,075		
Total Paraprofessional Teacher Aides		4.00	4.00		4.00		\$144,300	
Teacher Aides								
Teacher Aides	SSP-3					\$30,064		
ESE Aides	SSP-3	4.00	2.00		2.00	\$30,064	\$60,128	
ESE Aides Federal Title VI-B	SSP-3					\$30,064		
ESE Autistic Aides	SSP-4					\$30,884		
Autistic Aides Federal Title VI-B	SSP-4		1.00		1.00	\$30,884	\$30,884	
Total Teacher Aides		4.00	3.00		3.00		\$30,884	
Total Instructional Process Allocations		61.60	63.60		63.60		\$30,884	
							\$4,257,328	

**The School Board of Sarasota County, Florida
WOODLAND MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2014-2015					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal	1.00	1.00		1.00	\$137,096		\$137,096	
Assistant Principal - 12 Months	1.00	1.00		1.00	\$122,073		\$122,073	
Assistant Principal - 11 Months					\$96,340			
Administrative Intern		1.00	(1.00)		\$71,606			
Exceptional Student Liaison - General Fund	0.30	0.30		0.30	\$71,606		\$21,482	
Exceptional Student Liaison - Fed. Title VI-B	0.70	0.70		0.70	\$71,606	\$50,124		
ESOL Liaison - Referendum					\$71,606			
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,606		\$143,212	
Behavior Specialist	1.00	1.00		1.00	\$71,606		\$71,606	
Scheduling/Testing/Progress Monitoring Coordinator	1.00		1.00	1.00	\$71,606		\$71,606	
Scheduling/Testing/Progress Monitoring Coord. - Title I					\$71,606			
Teacher on Special Assignment					\$71,606			
Academic Intervention Teacher - Title I					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Total Instructional Support Allocations	8.00	8.00		8.00		\$50,124	\$603,150	
School Support Allocations - General Fund								
Registrar SSP-8	1.00	1.00		1.00	\$40,873		\$40,873	
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257	
Bookkeeper SSP-9	1.00	1.00		1.00	\$41,692		\$41,692	
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,321		\$74,642	
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,247		\$23,247	
Clinic Aides SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
Temporary Personnel Services								
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$186		\$3,716	
Extra Duty Days - Instructional	13.34	26.68		26.68	\$365		\$9,747	
Extra Duty Days - ESOL	19.60	37.64		37.64	\$365		\$13,751	
Total School Support Allocations	8.00	8.00		8.00			\$314,693	
Total School Staff Allocations	77.60	79.60		79.60		\$81,008	\$5,175,171	
Grand Total School Staff Allocations								\$5,256,179
State/Federal Funded Budget Allocation								\$4,437,267
Add Local Referendum Funded Allocation								\$818,912
Total Staffing Budget Allocation								\$5,256,179
Difference Under/(Over) Budget								\$0

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

**The School Board of Sarasota County, Florida
WOODLAND MIDDLE SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	79.60		\$5,256,179
State/Federal Funded Staffing Budget Allocation			\$4,437,267
Local Referendum Funded Staffing Allocation			\$818,912
Total Staffing Budget Allocation			\$5,256,179
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation					
		2014-2015		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	48.30			\$3,138,957
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,212
Total Amendment IX Class Size Reduction - General Fund	Project #1353	15.00			\$1,074,090
Total IDEA Title VI-B - Federal Funding	Project #6375	1.70		\$81,008	
Total Title I / Federal Funding	Project #6015				
Total Referendum Allocation	Project #0485	12.60			\$818,912
Subtotal of School Staff Allocations by Fund		79.60		\$81,008	\$5,175,171
Grand Total All School Staff Allocations		79.60			\$5,256,179

Summary of Total Staffing Units						
	2013-2014	Allocated	Waivers	2014-2015	Salary and Benefits	
Teachers/Instructional Salary	58.60	61.60		61.60	\$71,606	\$4,410,930
Teachers - Title I					\$71,606	
Chinese Guest Teacher Program					\$33,453	
Paraprofessional Aides SSP-7	5.00	5.00		5.00	\$36,075	\$180,375
Autistic, Security, & Clinic Aides SSP-4	2.00	3.00		3.00	\$30,884	\$92,652
Teacher Aides SSP-3	4.00	2.00		2.00	\$30,064	\$60,128
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,247	\$23,247
Registrars SSP-8	1.00	1.00		1.00	\$40,873	\$40,873
Admin. Assistants - Principal SSP-9X	1.00	1.00		1.00	\$45,257	\$45,257
Bookkeepers SSP-9	1.00	1.00		1.00	\$41,692	\$41,692
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,321	\$74,642
Principals	1.00	1.00		1.00	\$137,096	\$137,096
Assistant Principals - 12 Months	1.00	1.00		1.00	\$122,073	\$122,073
Assistant Principals - 11 Months					\$96,340	
Total Staffing by Category	77.60	79.60		79.60		\$5,228,965
Temporary Personnel Srv & Extra Duty Days						\$27,214
Grand Total All School Staff Allocations						\$5,256,179

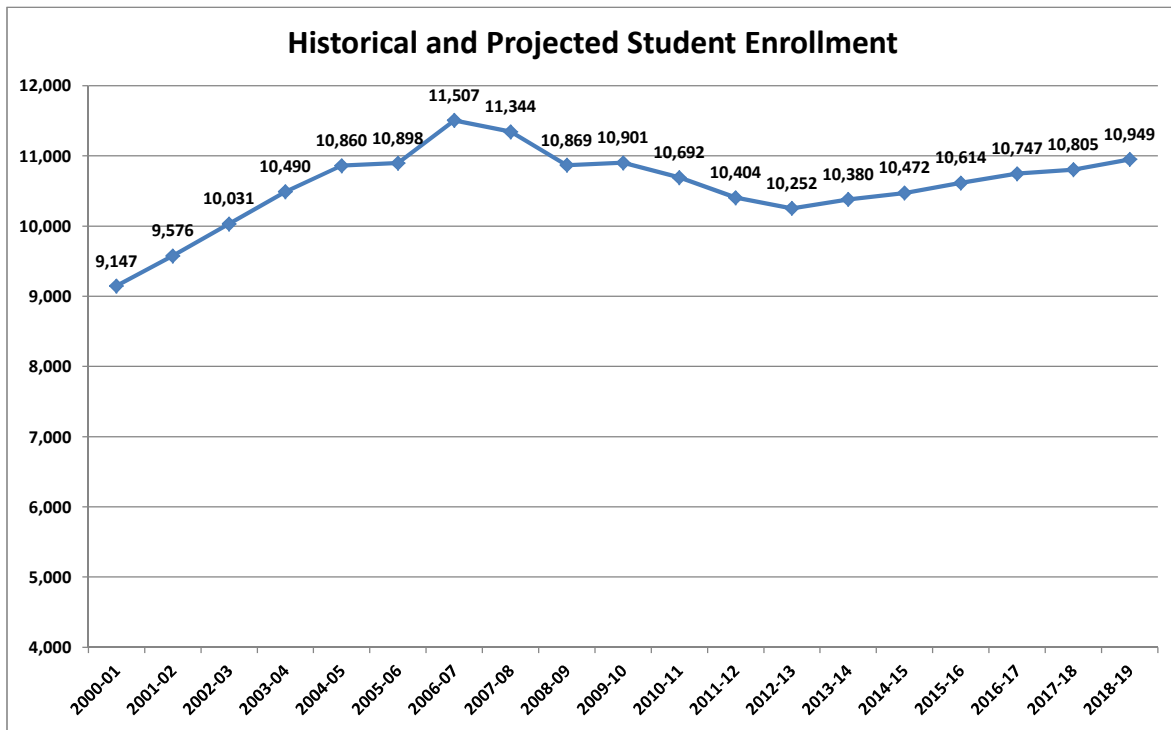
THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



HIGH SCHOOLS

The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019
Historical Student enrollment by Grade level information (Based upon October of each school year)
Total of all High Schools

Student Enrollment by Grade Level									
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
Pre Kindergarten	51	70	48	48	48	48	48	48	48
Ninth	2,733	2,691	2,899	2,838	2,844	2,875	2,924	2,964	
Tenth	2,662	2,541	2,673	2,787	2,767	2,762	2,728	2,794	
Eleventh	2,616	2,516	2,438	2,544	2,579	2,633	2,611	2,618	
Twelfth	2,342	2,434	2,322	2,255	2,376	2,429	2,494	2,525	
Total by Grade	10,404	10,252	10,380	10,472	10,614	10,747	10,805	10,949	
Students by Program funded through the Florida Education Finance Program									
Basic Education	7,383	7,757	7,600	7,659	7,761	7,855	7,899	8,004	
E.S.O.L.	156	158	151	135	137	138	139	140	
Students with Disabilities K-3	0	0	1	1	1	1	1	1	
Students with Disabilities 4-8	0	0	0	0	0	0	0	0	
Students with Disabilities 9-12	1,469	1,378	1,342	1,364	1,384	1,403	1,408	1,427	
ESE Level 4	3	17	28	28	28	28	28	29	
ESE Level 5	5	2	2	3	3	3	3	3	
Career Education	785	288	750	756	767	779	785	796	
Total Students by Program	9,801	9,600	9,876	9,946	10,081	10,207	10,262	10,400	



The School Board of Sarasota County, Florida
Total of all High Schools
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-2014	2014-2015					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Reading	39.50	27.99	0.50	32.00	\$71,606		\$2,291,392	
Language Arts	54.80	343.45	(0.10)	61.40	\$71,606		\$4,396,608	
Mathematics	74.00			72.00	\$71,606		\$5,155,632	
Science	64.50	1.50		65.00	\$71,606		\$4,654,390	
Social Studies	56.33			59.00	\$71,606		\$4,224,754	
Business Education	15.60			17.00	\$71,606		\$1,217,302	
Family & Consumer Science	10.00			10.00	\$71,606		\$716,060	
Technology	7.50			7.50	\$71,606		\$537,045	
Health Occupations	3.00			3.50	\$71,606		\$250,621	
Public Service	1.00			1.00	\$71,606		\$71,606	
Agri-Science	1.00			1.00	\$71,606		\$71,606	
Industrial Education					\$71,606			
Music	15.50		1.00	16.50	\$71,606		\$1,181,499	
Physical Education	20.33	34.44		19.50	\$71,606		\$1,396,317	
R.O.T.C. Program	10.00	10.00		10.00	\$43,841		\$438,410	
Art	22.00	42.48		22.00	\$71,606		\$1,575,332	
On the Job Training	0.50			0.50	\$71,606		\$35,803	
Dance	3.00	6.00		3.00	\$71,606		\$214,818	
Drama	7.50			7.60	\$71,606		\$544,206	
Foreign Language	27.60			27.50	\$71,606		\$1,969,165	
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,453		\$33,453	
Health	6.34			7.00	\$71,606		\$501,242	
Total Teachers Basic Instruction	441.00	466.86	1.40	444.00			\$31,477,261	
Teachers: Programs for at risk Students								
English Speakers of Other Languages	7.00	8.49		7.00	\$71,606		\$501,242	
Dropout Prevention	19.50			19.50	\$71,606		\$1,396,317	
Total Teachers for at Risk Students	26.50	8.49		26.50			\$1,897,559	
Teachers: Exceptional student education								
Resource	27.30	44.05		30.40	\$71,606		\$2,176,822	
Self Contained	19.00			18.00	\$71,606		\$1,288,908	
Self Contained - Federal Title VI-B	1.00			1.00	\$71,606	\$71,606		
Total Teachers Exceptional Education	47.30	44.05		49.40		\$71,606	\$3,465,730	
Paraprofessional Teacher Aides								
Paraprofessional High School	SSP-7	23.13	23.13	1.00	24.13	\$36,075	\$870,490	
In School Suspension	SSP-7	5.00	5.00		5.00	\$36,075	\$180,375	
Transition/Employment Trainer	SSP-7	5.00	5.00		5.00	\$36,075	\$180,375	
English speakers of other languages	SSP-7	9.00	9.00		9.00	\$36,075	\$324,675	
Exceptional Student Education	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
Deaf Interpreters	SSP-12	1.00	1.00		1.00	\$43,485	\$43,485	
Deaf Interpreters - Federal Title VI-B	SSP-12	2.00	1.00		1.00	\$43,485	\$43,485	
Total Paraprofessional Teacher Aides		46.13	45.13	1.00	46.13		\$43,485	
Teacher Aides								
ESE Aides	SSP-3	18.00	20.00		20.00	\$30,064	\$601,280	
ESE Aides - Federal Title VI-B	SSP-3	3.00	3.00		3.00	\$30,064	\$90,192	
ESE Aides 5254/55 Level	SSP-4	7.00	7.00		7.00	\$30,884	\$216,188	
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4					\$30,884		
ESE Autistic Aides	SSP-4	1.00				\$30,884		
ESE Autistic Aides - Federal Title VI-B	SSP-4	11.00	10.00		10.00	\$30,884	\$308,840	
Total Teacher Aides		40.00	40.00		40.00		\$399,032	
Total Instructional Process Allocations	600.93	604.53	2.40	606.03		\$514,123	\$39,293,493	

The School Board of Sarasota County, Florida
Total of all High Schools
2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	2013-2014 Current Amended Staff Budgeted	2014-2015					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal	5.00	5.00		5.00	\$150,532		\$752,660	
Assistant Principal - 12 Months	11.00	11.00		11.00	\$125,121		\$1,376,331	
Assistant Principal - 11 Months	7.00	7.00		7.00	\$100,298		\$702,086	
Social Worker	1.00	1.00		1.00	\$79,088		\$79,088	
Exceptional Student Liaison - General Fund	2.70	2.70		2.70	\$71,606		\$193,336	
Exceptional Student Liaison - Federal Title VI-B	6.30	6.30		6.30	\$71,606	\$451,118		
ESOL Liaison	4.50	2.00		2.00	\$71,606		\$143,212	
Guidance Counselor	22.00	22.00		22.00	\$71,606		\$1,575,332	
Behavior Specialist	5.00	5.00		5.00	\$71,606		\$358,030	
Behavior Specialist Federal Title VI-B	2.00	2.00		2.00	\$71,606	\$143,212		
Performance Based Diploma Coordinator	1.00		1.00	1.00	\$71,606		\$71,606	
Scheduling / Testing Coordinator	5.00	5.00		6.00	\$71,606		\$429,636	
Teacher on Special Assignment - Program Coordinator (See individual schools for program)	0.60	0.60		1.10	\$71,606		\$78,767	
Teacher on Special Assignment - College for Every Student Program	1.00	1.00		1.00	\$71,606		\$71,606	
Media Specialist (Budget Reduction 2013/14)					\$71,606			
Media Aide SSP-7	5.00	5.00		5.00	\$36,075		\$180,375	
Media Monitorial Aide SSP-1	4.00	5.00		5.00	\$23,247		\$116,235	
Media Aide (Budget Reduction 2013/14) SSP-3	1.00				\$30,064			
Total Instructional Support Allocations	84.10	80.60	1.00	83.10		\$594,330	\$6,128,300	
School Support Allocations - General Fund								
Registrar SSP-8	11.00	11.00		11.00	\$42,020		\$462,220	
Admin. Assistant - Principal SSP-9X	5.00	5.00		5.00	\$49,568		\$247,840	
Bookkeeper SSP-10	5.00	5.00		5.00	\$48,123		\$240,615	
School Secretary SSP-6	17.00	15.00	3.60	18.60	\$40,311		\$749,785	
Receptionist/Clerk SSP-5	12.00	12.00		12.00	\$37,321		\$447,852	
Clinic Aide SSP-4	5.00	5.00		5.00	\$30,884		\$154,420	
ITFS SSP-12	1.00	1.00		1.00	\$59,297		\$59,297	
Performing Arts Technician SSP-10	1.00	2.00		2.00	\$48,123		\$96,246	
Campus Security Monitor SSP-4	20.00	21.00		21.00	\$30,884		\$648,564	
Temporary Personnel Services							\$107,409	
Temp Pers Srv - Artists in Residence - VPA							\$216,210	
Extra Duty Days - Office Staff	110.00	110.00		110.00	\$186		\$20,437	
Extra Duty Days - Instructional	226.00	290.00		290.00	\$365		\$105,948	
Extra Duty Days - ESOL	19.60	182.30		182.30	\$365		\$66,601	
Total School Support Allocations	77.00	77.00	3.60	80.60			\$3,623,443	
Total School Staff Allocations	762.03	762.13	7.00	769.73		\$1,108,453	\$49,045,236	
Grand Total School Staff Allocations								\$50,153,688
State/Fed'l Funded Budget Allocation								\$40,707,850
Local Referendum Funded Allocation								\$8,942,417
Total Staffing Budget Allocation								\$49,650,267
Balance (See individual schools for funding)								(\$503,421)

The School Board of Sarasota County, Florida
Total of all High Schools
2014-2015 Budget Allocation Worksheet - Page 3

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	769.73		\$50,153,688
State/Fed'l Funded Staffing Budget Allocation			\$40,707,850
Local Referendum Funded Staffing Budget Allocation			\$8,942,417
Total Staffing Budget Allocation			\$49,650,267
Difference Under/(Over) Budget			(\$503,421)

Summary of Positions and Dollars by Funding Allocation					
		2014-2015		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	461.83			\$30,292,798
Total Supplemental Academic - General Fund	Project #0460	11.00			\$787,666
Total Amendment IX Class Size Reduction - General Fund	Project #1353	94.00			\$6,730,964
Total Reading Allocation - General Fund	Project #0466	32.00			\$2,291,392
Total IDEA Title VI-B - Federal Funding	Project #6375	23.30		\$1,108,453	
Total Referendum Allocation - General Fund	Project #0485	147.60			\$8,942,416
Subtotal of School Staff Allocations by Fund				\$1,108,453	\$49,045,236
Grand Total All School Staff Allocations		769.73			\$50,153,688

Summary of Total Staffing Units						
	2013-2014	Allocated	Waivers	2014-2015	Salary and Benefits	
Teachers/Instructional Salary	553.90	555.00	2.40	558.00	\$71,606	\$39,956,148
R.O.T.C. Program Instructors	10.00	10.00		10.00	\$43,841	\$438,410
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,453	\$33,453
Deaf Interpreters (SSP-12)	3.00	2.00		2.00	\$43,485	\$86,970
Paraprofessional Aides SSP-7	48.13	48.13	1.00	49.13	\$36,075	\$1,772,365
Autistic, ESE 5254/5, Security, & Clinic Aides SSP-4	44.00	43.00		43.00	\$30,884	\$1,328,012
Teacher Aides SSP-3	22.00	23.00		23.00	\$30,064	\$691,472
Cafeteria Aides SSP-1	4.00	5.00		5.00	\$23,247	\$116,235
Registrars SSP-8	11.00	11.00		11.00	\$42,020	\$462,220
Administrative Assistant - Principal SSP-9X	5.00	5.00		5.00	\$49,568	\$247,840
Bookkeeper SSP-10	5.00	5.00		5.00	\$48,123	\$240,615
School Secretaries SSP-6	17.00	15.00	3.60	18.60	\$40,311	\$749,785
Receptionists/Clerks SSP-5	12.00	12.00		12.00	\$37,321	\$447,852
ITFS (SSP-12)	1.00	1.00		1.00	\$59,297	\$59,297
Performing Arts Technician SSP-10	1.00	2.00		2.00	\$48,123	\$96,246
Social Workers	1.00	1.00		1.00	\$79,088	\$79,088
Principal	5.00	5.00		5.00	\$150,532	\$752,660
Assistant Principals - 12 Months	11.00	11.00		11.00	\$125,121	\$1,376,331
Assistant Principals - 11 Months	7.00	7.00		7.00	\$100,298	\$702,086
Total Staffing by Category	762.03	762.13	7.00	769.73		\$49,637,084
Temporary Personnel Srv & Extra Duty Days						\$516,604
Grand Total All School Staff Allocations						\$50,153,688

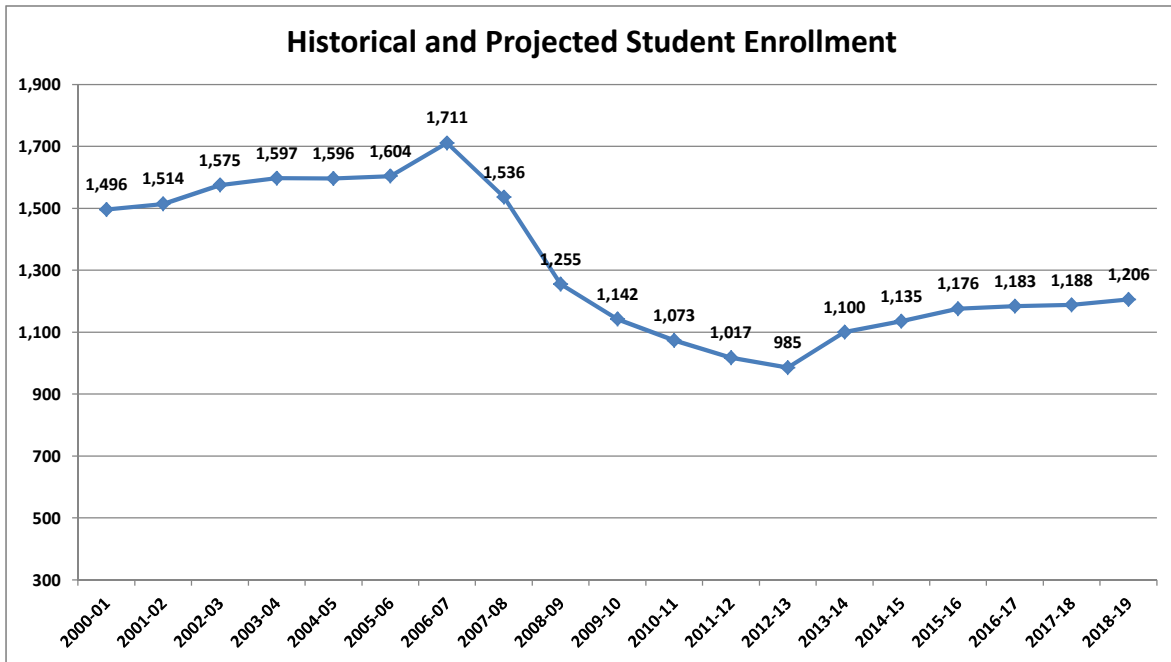
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Booker High School

School Principal:	Dr. Rachel Shelley	Year School Opened	1953
School Address:	3201 N. Orange Avenue Sarasota, FL 34234	Year Renovations to be Finished	2014
School Phone	(941) 355-2967	Free / Reduced Lunch Percentage	65.02%
School Web Site	sarasotacountyschools.net/bhs	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten			0	0	0	0	0	0
Ninth	298	256	349	320	328	330	342	352
Tenth	271	261	265	331	315	299	294	309
Eleventh	239	262	260	260	290	285	289	284
Twelfth	209	206	226	224	243	270	263	261
Total by Grade	1,017	985	1,100	1,135	1,176	1,183	1,188	1,206
Students by Program funded through the Florida Education Finance Program								
Basic Education	685	683	764	789	817	822	825	838
E.S.O.L.	25	29	36	32	34	34	34	34
Students with Disabilities K-3			0	0	0	0	0	0
Students with Disabilities 4-8			0	0	0	0	0	0
Students with Disabilities 9-12	180	180	173	179	185	186	187	190
ESE Level 4	2	2	2	2	2	2	2	2
ESE Level 5	2	0	1	1	1	1	1	1
Career Education	53	28	66	68	70	71	71	72
Total Students by Program	947	922	1,041	1,070	1,108	1,115	1,120	1,137



**The School Board of Sarasota County, Florida
BOOKER HIGH SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1**

Staff Description	2013-2014	2014-2015					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Reading	4.00	3.98		5.00	\$71,606		\$358,030	
Language Arts	8.40	40.79	0.40	8.40	\$71,606		\$601,490	
Mathematics	9.00			8.50	\$71,606		\$608,651	
Science	7.00			8.00	\$71,606		\$572,848	
Social Studies	6.00			6.00	\$71,606		\$429,636	
Business Education	2.10			3.50	\$71,606		\$250,621	
Family & Consumer Science	1.00			1.00	\$71,606		\$71,606	
Technology	1.00			0.50	\$71,606		\$35,803	
Health Occupations					\$71,606			
Public Service					\$71,606			
Agri-Science					\$71,606			
Industrial Education					\$71,606			
Music	3.00			3.00	\$71,606		\$214,818	
Physical Education	3.00	4.06		3.00	\$71,606		\$214,818	
R.O.T.C. Program	2.00	2.00		2.00	\$43,841		\$87,682	
Art	4.00	5.41		4.00	\$71,606		\$286,424	
On the Job Training	0.50			0.50	\$71,606		\$35,803	
Dance	2.00	6.00		2.00	\$71,606		\$143,212	
Drama	2.00			2.00	\$71,606		\$143,212	
Foreign Language	2.50			2.50	\$71,606		\$179,015	
Chinese Guest Teacher Program					\$33,453			
Health					\$71,606			
Total Teachers Basic Instruction	57.50	62.24	0.40	59.90			\$4,233,669	
Teachers: Programs for at risk Students								
English Speakers of Other Languages	1.00	2.16		1.00	\$71,606		\$71,606	
Dropout Prevention	3.50			3.50	\$71,606		\$250,621	
Total Teachers for at Risk Students	4.50	2.16		4.50			\$322,227	
Teachers: Exceptional student education								
Resource	4.00	5.60		5.00	\$71,606		\$358,030	
Self Contained	2.00			1.00	\$71,606		\$71,606	
Total Teachers Exceptional Education	6.00	5.60		6.00			\$429,636	
Paraprofessional Teacher Aides								
Paraprofessional High School	SSP-7				\$36,075			
In School Suspension	SSP-7	1.00	1.00		\$36,075		\$36,075	
Transition/Employment Trainer	SSP-7	1.00	1.00		\$36,075		\$36,075	
English speakers of other languages	SSP-7	2.00	2.00		\$36,075		\$72,150	
Exceptional Student Education	SSP-7				\$36,075			
Deaf Interpreters	SSP-12				\$43,485			
Deaf Interpreters - Federal Title VI-B	SSP-12				\$43,485			
Total Paraprofessional Teacher Aides		4.00	4.00	4.00			\$144,300	
Teacher Aides								
ESE Aides	SSP-3	2.00	2.00		\$30,064		\$60,128	
ESE Aides - Federal Title VI-B	SSP-3	1.00	1.00		\$30,064	\$30,064		
ESE Aides 5254/55 Level	SSP-4				\$30,884			
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4				\$30,884			
ESE Autistic Aides	SSP-4				\$30,884			
ESE Autistic Aides - Federal Title VI-B	SSP-4	1.00	1.00		\$30,884	\$30,884		
Total Teacher Aides		4.00	4.00	4.00		\$60,948	\$60,128	
Total Instructional Process Allocations	76.00	78.00	0.40	78.40		\$60,948	\$5,189,960	

**The School Board of Sarasota County, Florida
BOOKER HIGH SCHOOL
2014-2015 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2014-2015					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal	1.00	1.00		1.00	\$150,532		\$150,532	
Assistant Principal - 12 Months	1.00	1.00		1.00	\$125,121		\$125,121	
Assistant Principal - 11 Months	1.00	1.00		1.00	\$100,298		\$100,298	
Social Worker								
Exceptional Student Liaison - General Fund	0.30	0.30		0.30	\$71,606		\$21,482	
Exceptional Student Liaison - Federal Title VI-B	0.70	0.70		0.70	\$71,606	\$50,124		
ESOL Liaison	1.00	1.00		1.00	\$71,606		\$71,606	
Guidance Counselor	2.00	2.00		2.00	\$71,606		\$143,212	
Behavior Specialist	1.00	1.00		1.00	\$71,606		\$71,606	
Behavior Specialist Federal Title VI-B								
Performance Based Diploma Coordinator					\$71,606			
Scheduling / Testing Coordinator	1.00	1.00		1.00	\$71,606		\$71,606	
Teacher on Special Assignment - VPA Coordinator	0.60	0.60		0.60	\$71,606		\$42,964	
Teacher on Special Assignment - College for Every Student Program	1.00	1.00		1.00	\$71,606		\$71,606	
Media Specialist (Budget Reduction 2013/14)					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$23,247		\$23,247	
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,064			
Total Instructional Support Allocations	12.60	12.60		12.60		\$50,124	\$929,354	
School Support Allocations - General Fund								
Registrar SSP-8	2.00	2.00		2.00	\$42,020		\$84,040	
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,568		\$49,568	
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,123		\$48,123	
School Secretary SSP-6	3.00	3.00	0.60	3.60	\$40,311		\$145,120	
Receptionist/Clerk SSP-5	2.00	2.00		2.00	\$37,321		\$74,642	
Clinic Aide SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
ITFS SSP-12	1.00	1.00		1.00	\$59,297		\$59,297	
Performing Arts Technician SSP-10					\$48,123			
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$30,884		\$123,536	
Temporary Personnel Services							\$35,803	
Temp Pers Srv - Artists in Residence - VPA							\$216,210	
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$186		\$3,716	
Extra Duty Days - Instructional	26.00	30.00		30.00	\$365		\$10,960	
Extra Duty Days - ESOL					\$365			
Total School Support Allocations	15.00	15.00	0.60	15.60			\$881,898	
Total School Staff Allocations	103.60	105.60	1.00	106.60		\$111,072	\$7,001,213	
Grand Total School Staff Allocations							\$7,112,285	
State/Fed'l Funded Budget Allocation							\$5,167,896	
Local Referendum Funded Allocation							\$1,855,757	
Total Staffing Budget Allocation							\$7,023,653	
Difference: Under/(Over) Budget							(\$88,632)	

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Advanced Placement Funds	_____
	\$88,632

**The School Board of Sarasota County, Florida
BOOKER HIGH SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	106.60		\$7,112,285
State/Fed'l Funded Staffing Budget Allocation			\$5,167,896
Local Referendum Funded Staffing Budget Allocation			\$1,855,757
Total Staffing Budget Allocation			\$7,023,653
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$88,632)

Summary of Positions and Dollars by Funding Allocation					
		2014-2015		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	53.80			\$3,570,124
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,212
Total Amendment IX Class Size Reduction - General Fund	Project #1353	15.00			\$1,074,090
Total Reading Allocation - General Fund	Project #0466	5.00			\$358,030
Total IDEA Title VI-B - Federal Funding	Project #6375	2.70		\$111,072	
Total Referendum Allocation - General Fund	Project #0485	28.10			\$1,855,757
Subtotal of School Staff Allocations by Fund				\$111,072	\$7,001,213
Grand Total All School Staff Allocations		106.60			\$7,112,285

Summary of Total Staffing Units						
	2013-2014	Allocated	Waivers	2014-2015	Salary and Benefits	
Teachers/Instructional Salary	73.60	75.60	0.40	76.00	\$71,606	\$5,442,056
R.O.T.C. Program Instructors	2.00	2.00		2.00	\$43,841	\$87,682
Chinese Guest Teacher Program					\$33,453	
Deaf Interpreters (SSP-12)					\$43,485	
Paraprofessional Aides SSP-7	5.00	5.00		5.00	\$36,075	\$180,375
Autistic, ESE 5254/5, Security, & Clinic Aides SSP-4	6.00	6.00		6.00	\$30,884	\$185,304
Teacher Aides SSP-3	3.00	3.00		3.00	\$30,064	\$90,192
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,247	\$23,247
Registrars SSP-8	2.00	2.00		2.00	\$42,020	\$84,040
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,568	\$49,568
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,123	\$48,123
School Secretaries SSP-6	3.00	3.00	0.60	3.60	\$40,311	\$145,120
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,321	\$74,642
ITFS (SSP-12)	1.00	1.00		1.00	\$59,297	\$59,297
Performing Arts Technician SSP-10					\$59,297	
Social Workers						
Principal	1.00	1.00		1.00	\$150,532	\$150,532
Assistant Principals - 12 Months	1.00	1.00		1.00	\$125,121	\$125,121
Assistant Principals - 11 Months	1.00	1.00		1.00	\$100,298	\$100,298
Total Staffing by Category	103.60	105.60	1.00	106.60		\$6,845,597
Temporary Personnel Srv & Extra Duty Days						\$266,689
Grand Total All School Staff Allocations						\$7,112,285

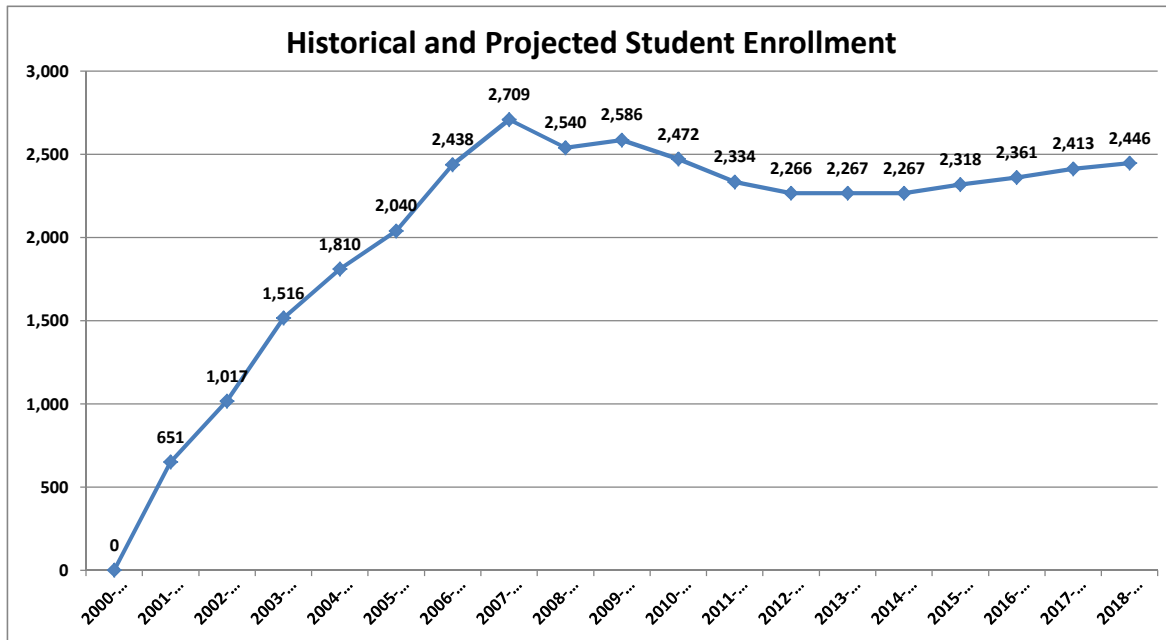
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

North Port High School

School Principal:	Mr. David Jones	Year School Opened	2001
School Address:	6400 W. Price Blvd. North Port, FL 34287	Year Renovated	N/A
School Phone	(941) 423-8558	Free / Reduced Lunch Percentage	63.50%
School Web Site	sarasotacountyschools.net/nphs	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	8	9	7	7	7	7	7	7
Ninth	608	590	630	654	659	669	688	691
Tenth	634	532	582	586	608	613	622	640
Eleventh	574	574	501	537	545	566	570	578
Twelfth	510	561	547	484	499	507	526	530
Total by Grade	2,334	2,266	2,267	2,267	2,318	2,361	2,413	2,446
Students by Program funded through the Florida Education Finance Program								
Basic Education	1,746	1,791	1,683	1,683	1,721	1,753	1,792	1,816
E.S.O.L.	46	33	29	25	26	26	27	27
Students with Disabilities K-3			0	0	0	0	0	0
Students with Disabilities 4-8		0	0	0	0	0	0	0
Students with Disabilities 9-12	260	255	268	268	274	280	286	290
ESE Level 4	1	4	3	3	3	3	4	4
ESE Level 5	0		0	0	0	0	0	0
Career Education	199	74	193	193	198	201	206	209
Total Students by Program	2,252	2,157	2,177	2,174	2,223	2,264	2,314	2,346



**The School Board of Sarasota County, Florida
NORTH PORT HIGH SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1**

Staff Description	2013-2014	2014-2015					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Reading	12.00	7.23		9.00	\$71,606		\$644,454	
Language Arts	11.50	85.74	(1.00)	14.00	\$71,606		\$1,002,484	
Mathematics	18.50			18.50	\$71,606		\$1,324,711	
Science	14.00			14.00	\$71,606		\$1,002,484	
Social Studies	13.33			14.00	\$71,606		\$1,002,484	
Business Education	1.00			1.00	\$71,606		\$71,606	
Family & Consumer Science	4.00			4.00	\$71,606		\$286,424	
Technology	2.00			2.50	\$71,606		\$179,015	
Health Occupations	1.00			1.00	\$71,606		\$71,606	
Public Service	1.00			1.00	\$71,606		\$71,606	
Agri-Science					\$71,606			
Industrial Education					\$71,606			
Music	3.50			3.50	\$71,606		\$250,621	
Physical Education	6.33	7.96		5.50	\$71,606		\$393,833	
R.O.T.C. Program	2.00	2.00		2.00	\$43,841		\$87,682	
Art	4.00	10.94		4.00	\$71,606		\$286,424	
On the Job Training					\$71,606			
Dance	1.00			1.00	\$71,606		\$71,606	
Drama	1.50			2.00	\$71,606		\$143,212	
Foreign Language	4.50			5.50	\$71,606		\$393,833	
Chinese Guest Teacher Program					\$33,453			
Health	2.34			2.00	\$71,606		\$143,212	
Total Teachers Basic Instruction	103.50	113.87	(1.00)	104.50			\$7,427,297	
Teachers: Programs for at risk Students								
English Speakers of Other Languages	1.50	1.58		1.50	\$71,606		\$107,409	
Dropout Prevention	4.00			4.00	\$71,606		\$286,424	
Total Teachers for at Risk Students	5.50	1.58		5.50			\$393,833	
Teachers: Exceptional student education								
Resource	3.00	9.55		5.00	\$71,606		\$358,030	
Self Contained	7.00			7.00	\$71,606		\$501,242	
Self Contained - Federal Title VI-B	1.00			1.00	\$71,606	\$71,606		
Total Teachers Exceptional Education	11.00	9.55		13.00		\$71,606	\$859,272	
Paraprofessional Teacher Aides								
Paraprofessional High School	SSP-7	5.00	5.00	1.00	6.00	\$36,075		\$216,450
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Transition/Employment Trainer	SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
English speakers of other languages	SSP-7	3.00	3.00		3.00	\$36,075		\$108,225
Exceptional Student Education	SSP-7					\$36,075		
Deaf Interpreters	SSP-12	1.00	1.00		1.00	\$43,485		\$43,485
Deaf Interpreters - Federal Title VI-B	SSP-12					\$43,485		
Total Paraprofessional Teacher Aides		11.00	11.00	1.00	12.00			\$440,310
Teacher Aides								
ESE Aides	SSP-3	6.00	6.00		6.00	\$30,064		\$180,384
ESE Aides - Federal Title VI-B	SSP-3	1.00	1.00		1.00	\$30,064	\$30,064	
ESE Aides 5254/55 Level	SSP-4	2.00	2.00		2.00	\$30,884		\$61,768
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4					\$30,884		
ESE Autistic Aides	SSP-4					\$30,884		
ESE Autistic Aides - Federal Title VI-B	SSP-4	1.00	1.00		1.00	\$30,884	\$30,884	
Total Teacher Aides		10.00	10.00		10.00		\$60,948	\$242,152
Total Instructional Process Allocations		141.00	146.00		145.00		\$132,554	\$9,362,864

**The School Board of Sarasota County, Florida
NORTH PORT HIGH SCHOOL
2014-2015 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2014-2015					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal	1.00	1.00		1.00	\$150,532		\$150,532	
Assistant Principal - 12 Months	3.00	3.00		3.00	\$125,121		\$375,363	
Assistant Principal - 11 Months	1.00	1.00		1.00	\$100,298		\$100,298	
Social Worker								
Exceptional Student Liaison - General Fund	0.60	0.60		0.60	\$71,606		\$42,964	
Exceptional Student Liaison - Federal Title VI-B	1.40	1.40		1.40	\$71,606	\$100,248		
ESOL Liaison	1.00				\$71,606			
Guidance Counselor	5.00	5.00		5.00	\$71,606		\$358,030	
Behavior Specialist	1.00	1.00		1.00	\$71,606		\$71,606	
Behavior Specialist Federal Title VI-B	1.00	1.00		1.00	\$71,606	\$71,606		
Performance Based Diploma Coordinator					\$71,606			
Scheduling / Testing Coordinator	1.00	1.00		1.50	\$71,606		\$107,409	
Teacher on Special Assignment - AICE Coordinator				0.50	\$71,606		\$35,803	
Teacher on Special Assignment BHS CFES					\$71,606			
Media Specialist (Budget Reduction 2013/14)					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$23,247		\$23,247	
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,064			
Total Instructional Support Allocations	18.00	17.00		18.00		\$171,854	\$1,301,327	
School Support Allocations - General Fund								
Registrar SSP-8	2.00	2.00		2.00	\$42,020		\$84,040	
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,568		\$49,568	
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,123		\$48,123	
School Secretary SSP-6	3.00	3.00		3.00	\$40,311		\$120,933	
Receptionist/Clerk SSP-5	2.00	2.00		2.00	\$37,321		\$74,642	
Clinic Aide SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
ITFS SSP-12					\$122,073			
Performing Arts Technician SSP-10	1.00	1.00		1.00	\$48,123		\$48,123	
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$30,884		\$123,536	
Temporary Personnel Services							\$71,606	
Temp Pers Srv - Artists in Residence - VPA								
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$186		\$3,716	
Extra Duty Days - Instructional	50.00	70.00		70.00	\$365		\$25,574	
Extra Duty Days - ESOL		72.78		72.78	\$365		\$26,589	
Total School Support Allocations	15.00	15.00		15.00			\$707,334	
Total School Staff Allocations	174.00	178.00		178.00		\$304,408	\$11,371,524	
Grand Total School Staff Allocations							\$11,675,933	
State/Fed'l Funded Budget Allocation							\$9,905,836	
Local Referendum Funded Allocation							\$1,734,022	
Total Staffing Budget Allocation							\$11,639,858	
Difference: Under/(Over) Budget							(\$36,075)	

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Advanced Placement Funds	\$36,075

**The School Board of Sarasota County, Florida
NORTH PORT HIGH SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	178.00		\$11,675,933
State/Fed'l Funded Staffing Budget Allocation			\$9,905,836
Local Referendum Funded Staffing Budget Allocation			\$1,734,022
Total Staffing Budget Allocation			\$11,639,858
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$36,075)

Summary of Positions and Dollars by Funding Allocation					
		2014-2015		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	108.60			\$7,131,293
Total Supplemental Academic - General Fund	Project #0460	3.00			\$214,818
Total Amendment IX Class Size Reduction - General Fund	Project #1353	23.00			\$1,646,938
Total Reading Allocation - General Fund	Project #0466	9.00			\$644,454
Total IDEA Title VI-B - Federal Funding	Project #6375	5.40		\$304,408	
Total Referendum Allocation - General Fund	Project #0485	29.00			\$1,734,022
Subtotal of School Staff Allocations by Fund				\$304,408	\$11,371,524
Grand Total All School Staff Allocations		178.00			\$11,675,933

Summary of Total Staffing Units						
	2013-2014	Allocated	Waivers	2014-2015	Salary and Benefits	
Teachers/Instructional Salary	129.00	133.00	-1.00	132.00	\$71,606	\$9,451,992
R.O.T.C. Program Instructors	2.00	2.00		2.00	\$43,841	\$87,682
Chinese Guest Teacher Program					\$33,453	
Deaf Interpreters (SSP-12)	1.00	1.00		1.00	\$43,485	\$43,485
Paraprofessional Aides SSP-7	11.00	11.00	1.00	12.00	\$36,075	\$432,900
Autistic, ESE 5254/5, Security, & Clinic Aides SSP-4	8.00	8.00		8.00	\$30,884	\$247,072
Teacher Aides SSP-3	7.00	7.00		7.00	\$30,064	\$210,448
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,247	\$23,247
Registrars SSP-8	2.00	2.00		2.00	\$42,020	\$84,040
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,568	\$49,568
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,123	\$48,123
School Secretaries SSP-6	3.00	3.00		3.00	\$40,311	\$120,933
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,321	\$74,642
ITFS (SSP-12)					\$122,073	
Performing Arts Technician SSP-10	1.00	1.00		1.00	\$48,123	\$48,123
Social Workers						
Principal	1.00	1.00		1.00	\$150,532	\$150,532
Assistant Principals - 12 Months	3.00	3.00		3.00	\$125,121	\$375,363
Assistant Principals - 11 Months	1.00	1.00		1.00	\$100,298	\$100,298
Total Staffing by Category	174.00	178.00		178.00		\$11,548,448
Temporary Personnel Srv & Extra Duty Days						\$127,485
Grand Total All School Staff Allocations						\$11,675,933

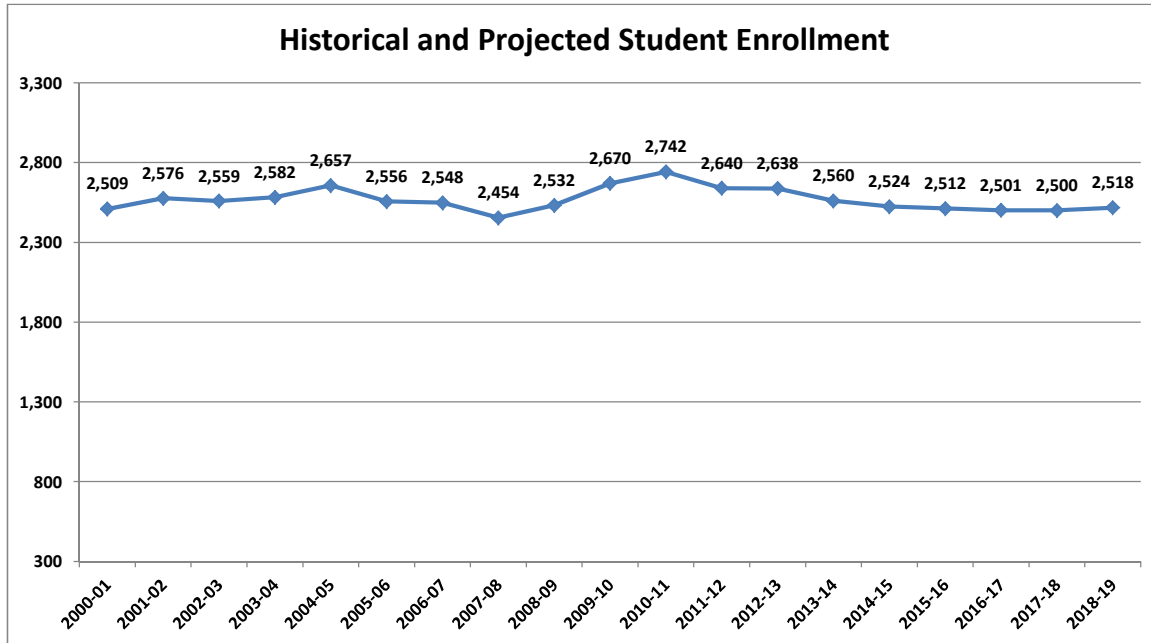
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Riverview High School

School Principal:	Ms. Linda Nook	Year School Opened	1957
School Address:	One Ram Way Sarasota, FL 34231	Year Renovated	2009
School Phone	(941) 923-1484	Free / Reduced Lunch Percentage	35.28%
School Web Site	sarasotacountychools.net/schools/riverview	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	43	61	41	41	41	41	41	41
Ninth	669	622	654	634	634	639	649	656
Tenth	664	641	627	642	631	620	619	628
Eleventh	695	654	628	616	625	614	608	604
Twelfth	569	660	610	591	582	588	583	589
Total by Grade	2,640	2,638	2,560	2,524	2,512	2,501	2,500	2,518
Students by Program funded through the Florida Education Finance Program								
Basic Education	2,133	2,145	2,024	1,996	1,986	1,977	1,976	1,990
E.S.O.L.	36	42	33	29	29	28	28	29
Students with Disabilities K-3			1	1	1	1	1	1
Students with Disabilities 4-8			0	0	0	0	0	0
Students with Disabilities 9-12	207	215	238	234	233	232	232	234
ESE Level 4		11	20	20	20	20	20	20
ESE Level 5	1	1	0	0	0	0	0	0
Career Education	138	54	117	116	115	115	115	115
Total Students by Program	2,515	2,468	2,434	2,396	2,385	2,374	2,373	2,390



**The School Board of Sarasota County, Florida
RIVERVIEW HIGH SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1**

Staff Description	2013-2014	2014-2015					TOTAL SALARY & BENEFITS AMOUNT
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
Teachers: Basic and Vocational Instruction						Federal \$	General Fund \$
Reading	7.00	5.09		4.00	\$71,606		\$286,424
Language Arts	15.40	84.08		16.00	\$71,606		\$1,145,696
Mathematics	18.50			17.50	\$71,606		\$1,253,105
Science	18.00	1.00		17.00	\$71,606		\$1,217,302
Social Studies	15.00			15.00	\$71,606		\$1,074,090
Business Education	4.00			4.00	\$71,606		\$286,424
Family & Consumer Science	2.00			2.00	\$71,606		\$143,212
Technology	1.50			1.50	\$71,606		\$107,409
Health Occupations					\$71,606		
Public Service					\$71,606		
Agri-Science	1.00			1.00	\$71,606		\$71,606
Industrial Education					\$71,606		
Music	4.00			4.00	\$71,606		\$286,424
Physical Education	5.00	8.39		5.00	\$71,606		\$358,030
R.O.T.C. Program	2.00	2.00		2.00	\$43,841		\$87,682
Art	5.00	12.65		5.00	\$71,606		\$358,030
On the Job Training					\$71,606		
Dance					\$71,606		
Drama	1.00			0.60	\$71,606		\$42,964
Foreign Language	9.60			9.00	\$71,606		\$644,454
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,453		\$33,453
Health	1.00			2.00	\$71,606		\$143,212
Total Teachers Basic Instruction	111.00	114.21		106.60			\$7,539,517
Teachers: Programs for at risk Students							
English Speakers of Other Languages	2.00	1.78		2.00	\$71,606		\$143,212
Dropout Prevention	4.00			4.00	\$71,606		\$286,424
Total Teachers for at Risk Students	6.00	1.78		6.00			\$429,636
Teachers: Exceptional student education							
Resource	7.30	8.41		7.40	\$71,606		\$529,884
Self Contained	5.00			5.00	\$71,606		\$358,030
Total Teachers Exceptional Education	12.30	8.41		12.40			\$887,914
Paraprofessional Teacher Aides							
Paraprofessional Aides / Childcare Aides	SSP-7	17.13	17.13		17.13	\$36,075	\$617,965
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075
Transition/Employment Trainer	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075
English speakers of other languages	SSP-7	2.00	2.00		2.00	\$36,075	\$72,150
Exceptional Student Education	SSP-7					\$36,075	
Deaf Interpreters	SSP-12					\$43,485	
Deaf Interpreters - Federal Title VI-B	SSP-12					\$43,485	
Total Paraprofessional Teacher Aides		21.13	21.13		21.13		\$762,265
Teacher Aides							
ESE Aides	SSP-3	3.00	3.00		3.00	\$30,064	\$90,192
ESE Aides - Federal Title VI-B	SSP-3					\$30,064	
ESE Aides 5254/55 Level	SSP-4	5.00	5.00		5.00	\$30,884	\$154,420
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4					\$30,884	
ESE Autistic Aides	SSP-4	1.00				\$30,884	
ESE Autistic Aides - Federal Title VI-B	SSP-4	2.00	3.00		3.00	\$30,884	\$92,652
Total Teacher Aides		11.00	11.00		11.00		\$92,652
Total Instructional Process Allocations		161.43	156.53		157.13		\$9,863,944

The School Board of Sarasota County, Florida
RIVERVIEW HIGH SCHOOL
2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	School Staffed Units	2014-2015				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal	1.00	1.00		1.00	\$150,532		\$150,532
Assistant Principal - 12 Months	3.00	3.00		3.00	\$125,121		\$375,363
Assistant Principal - 11 Months	2.00	2.00		2.00	\$100,298		\$200,596
Social Worker	1.00	1.00		1.00	\$79,088		\$79,088
Exceptional Student Liaison - General Fund	0.60	0.60		0.60	\$71,606		\$42,964
Exceptional Student Liaison - Federal Title VI-B	1.40	1.40		1.40	\$71,606	\$100,248	
ESOL Liaison	1.00				\$71,606		
Guidance Counselor	6.00	6.00		6.00	\$71,606		\$429,636
Behavior Specialist	1.00	1.00		1.00	\$71,606		\$71,606
Behavior Specialist Federal Title VI-B	1.00	1.00		1.00	\$71,606	\$71,606	
Performance Based Diploma Coordinator	1.00		1.00	1.00	\$71,606		\$71,606
Scheduling / Testing Coordinator	1.00	1.00		1.00	\$71,606		\$71,606
Teacher on Special Assignment					\$71,606		
Teacher on Special Assignment BHS CFES					\$71,606		
Media Specialist (Budget Reduction 2013/14)					\$71,606		
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$23,247		\$23,247
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,064		
Total Instructional Support Allocations	22.00	20.00	1.00	21.00		\$171,854	\$1,552,319
School Support Allocations - General Fund							
Registrar SSP-8	3.00	3.00		3.00	\$42,020		\$126,060
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,568		\$49,568
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,123		\$48,123
School Secretary SSP-6	4.00	3.00	1.00	4.00	\$40,311		\$161,244
Receptionist/Clerk SSP-5	4.00	4.00		4.00	\$37,321		\$149,284
Clinic Aide SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
ITFS SSP-12					\$59,297		
Performing Arts Technician SSP-10					\$48,123		
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$30,884		\$123,536
Temporary Personnel Services							
Temp Pers Srv - Artists in Residence - VPA							
Extra Duty Days - Office Staff	30.00	30.00		30.00	\$186		\$5,574
Extra Duty Days - Instructional	60.00	80.00		80.00	\$365		\$29,227
Extra Duty Days - ESOL		81.86		81.86	\$365		\$29,906
Total School Support Allocations	18.00	17.00	1.00	18.00			\$753,406
Total School Staff Allocations	201.43	193.53	2.00	196.13		\$264,506	\$12,169,668
Grand Total School Staff Allocations							\$12,434,175
State/Fed'l Funded Budget Allocation							\$10,144,413
Local Referendum Funded Allocation							\$2,134,881
Total Staffing Budget Allocation							\$12,279,294
Difference: Under/(Over) Budget							(\$154,881)

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Advanced Placement Funds	\$71,606
International Baccalaureate Funds	\$83,275
	\$154,881

**The School Board of Sarasota County, Florida
RIVERVIEW HIGH SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	196.13		\$12,434,175
State/Fed'l Funded Staffing Budget Allocation			\$10,144,413
Local Referendum Funded Staffing Budget Allocation			\$2,134,881
Total Staffing Budget Allocation			\$12,279,294
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$154,881)

Summary of Positions and Dollars by Funding Allocation					
		2014-2015		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	126.73			\$7,958,213
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,212
Total Amendment IX Class Size Reduction - General Fund	Project #1353	23.00			\$1,646,938
Total Reading Allocation - General Fund	Project #0466	4.00			\$286,424
Total IDEA Title VI-B - Federal Funding	Project #6375	5.40		\$264,506	
Total Referendum Allocation - General Fund	Project #0485	35.00			\$2,134,881
Subtotal of School Staff Allocations by Fund				\$264,506	\$12,169,668
Grand Total All School Staff Allocations		196.13			\$12,434,175

Summary of Total Staffing Units						
	2013-2014	Allocated	Waivers	2014-2015	Salary and Benefits	
Teachers/Instructional Salary	139.30	132.40	1.00	134.00	\$71,606	\$9,595,204
R.O.T.C. Program Instructors	2.00	2.00		2.00	\$43,841	\$87,682
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,453	\$33,453
Deaf Interpreters (SSP-12)					\$43,485	
Paraprofessional Aides SSP-7	22.13	22.13		22.13	\$36,075	\$798,340
Autistic, ESE 5254/5, Security, & Clinic Aides SSP-4	13.00	13.00		13.00	\$30,884	\$401,492
Teacher Aides SSP-3	3.00	3.00		3.00	\$30,064	\$90,192
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,247	\$23,247
Registrars SSP-8	3.00	3.00		3.00	\$42,020	\$126,060
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,568	\$49,568
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,123	\$48,123
School Secretaries SSP-6	4.00	3.00	1.00	4.00	\$40,311	\$161,244
Receptionists/Clerks SSP-5	4.00	4.00		4.00	\$37,321	\$149,284
ITFS (SSP-12)					\$122,073	
Performing Arts Technician SSP-10					\$59,297	
Social Workers	1.00	1.00		1.00	\$79,088	\$79,088
Principal	1.00	1.00		1.00	\$150,532	\$150,532
Assistant Principals - 12 Months	3.00	3.00		3.00	\$125,121	\$375,363
Assistant Principals - 11 Months	2.00	2.00		2.00	\$100,298	\$200,596
Total Staffing by Category	201.43	193.53	2.00	196.13		\$12,369,468
Temporary Personnel Srv & Extra Duty Days						\$64,707
Grand Total All School Staff Allocations						\$12,434,175

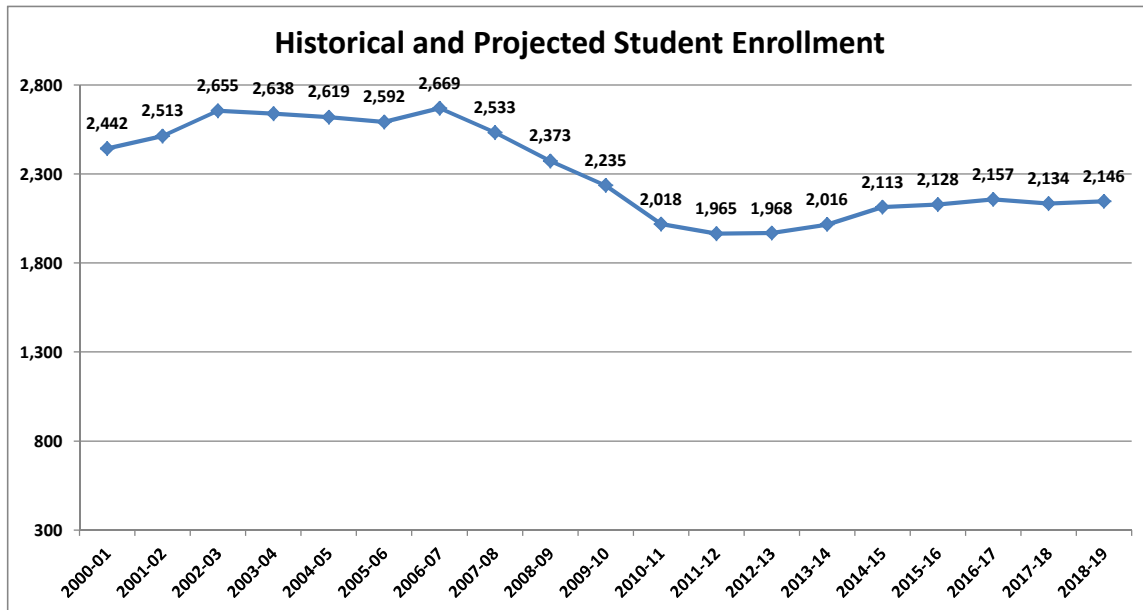
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Sarasota High School

School Principal:	Mr. Jeff Hradek	Year School Opened	1926
School Address:	1000 South School Avenue Sarasota, FL 34237	Year Renovated	2003
School Phone	(941) 955-0181	Free / Reduced Lunch Percentage	49.28%
School Web Site	sarasotacountychools.net/shs	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten			0	0	0	0	0	0
Ninth	542	545	604	568	565	562	559	561
Tenth	451	513	551	591	579	566	554	543
Eleventh	508	448	480	530	511	542	521	527
Twelfth	464	462	381	423	473	487	500	516
Total by Grade	1,965	1,968	2,016	2,113	2,128	2,157	2,134	2,146
Students by Program funded through the Florida Education Finance Program								
Basic Education	1,288	1,368	1,374	1,440	1,450	1,470	1,455	1,463
E.S.O.L.	39	40	43	40	40	40	40	40
Students with Disabilities K-3	0		0	0	0	0	0	0
Students with Disabilities 4-8	0		0	0	0	0	0	0
Students with Disabilities 9-12	394	387	400	419	422	428	423	426
ESE Level 4			2	2	2	2	2	2
ESE Level 5	1	1	1	1	1	1	1	1
Career Education	139	58	123	129	130	132	130	131
Total Students by Program	0	0	1,943	2,031	2,045	2,073	2,051	2,062



**The School Board of Sarasota County, Florida
SARASOTA HIGH SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1**

Staff Description	2013-2014	2014-2015					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Reading	6.50	6.62	0.50	7.00	\$71,606		\$501,242	
Language Arts	12.50	61.02	0.50	13.00	\$71,606		\$930,878	
Mathematics	14.00			13.50	\$71,606		\$966,681	
Science	14.00	0.50		14.00	\$71,606		\$1,002,484	
Social Studies	12.00			13.00	\$71,606		\$930,878	
Business Education	4.00			4.00	\$71,606		\$286,424	
Family & Consumer Science	1.00			1.00	\$71,606		\$71,606	
Technology	2.00			2.00	\$71,606		\$143,212	
Health Occupations	1.00			1.00	\$71,606		\$71,606	
Public Service					\$71,606			
Agri-Science					\$71,606			
Industrial Education					\$71,606			
Music	2.00		1.00	3.00	\$71,606		\$214,818	
Physical Education	4.00	7.37		4.00	\$71,606		\$286,424	
R.O.T.C. Program	2.00	2.00		2.00	\$43,841		\$87,682	
Art	5.00	10.24		5.00	\$71,606		\$358,030	
On the Job Training					\$71,606			
Dance					\$71,606			
Drama	2.00			2.00	\$71,606		\$143,212	
Foreign Language	5.00			4.50	\$71,606		\$322,227	
Chinese Guest Teacher Program					\$33,453			
Health	1.00			1.00	\$71,606		\$71,606	
Total Teachers Basic Instruction	88.00	87.75	2.00	90.00			\$6,389,010	
Teachers: Programs for at risk Students								
English Speakers of Other Languages	2.00	2.37		1.50	\$71,606		\$107,409	
Dropout Prevention	4.00			4.00	\$71,606		\$286,424	
Total Teachers for at Risk Students	6.00	2.37		5.50			\$393,833	
Teachers: Exceptional student education								
Resource	7.00	13.88		7.00	\$71,606		\$501,242	
Self Contained	3.00			3.00	\$71,606		\$214,818	
Total Teachers Exceptional Education	10.00	13.88		10.00			\$716,060	
Paraprofessional Teacher Aides								
Paraprofessional High School	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
Transition/Employment Trainer	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075	
English speakers of other languages	SSP-7	2.00	2.00		2.00	\$36,075	\$72,150	
Exceptional Student Education	SSP-7					\$36,075		
Deaf Interpreters	SSP-12					\$43,485		
Deaf Interpreters - Federal Title VI-B	SSP-12	2.00	1.00		1.00	\$43,485	\$43,485	
Total Paraprofessional Teacher Aides		7.00	6.00		6.00		\$43,485	
Teacher Aides								
ESE Aides	SSP-3	5.00	4.00		4.00	\$30,064	\$120,256	
ESE Aides - Federal Title VI-B	SSP-3	1.00	1.00		1.00	\$30,064	\$30,064	
ESE Aides 5254/55 Level	SSP-4					\$30,884		
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4					\$30,884		
ESE Autistic Aides	SSP-4					\$30,884		
ESE Autistic Aides - Federal Title VI-B	SSP-4	3.00	3.00		3.00	\$30,884	\$92,652	
Total Teacher Aides		9.00	8.00		8.00		\$122,716	
Total Instructional Process Allocations		120.00	118.00	2.00	119.50		\$166,201	
							\$7,799,534	

The School Board of Sarasota County, Florida
SARASOTA HIGH SCHOOL
2014-2015 Budget Allocation Worksheet - Page 2

Staff Description	School Staffed Units	2014-2015					TOTAL SALARY & BENEFIT AMOUNT		
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$		
Instructional Support Allocations									
Principal	1.00	1.00		1.00	\$150,532		\$150,532		
Assistant Principal - 12 Months	2.00	2.00		2.00	\$125,121		\$250,242		
Assistant Principal - 11 Months	2.00	2.00		2.00	\$100,298		\$200,596		
Social Worker									
Exceptional Student Liaison - General Fund	0.60	0.60		0.60	\$71,606		\$42,964		
Exceptional Student Liaison - Federal Title VI-B	1.40	1.40		1.40	\$71,606	\$100,248			
ESOL Liaison	1.00	1.00		1.00	\$71,606		\$71,606		
Guidance Counselor	5.00	5.00		5.00	\$71,606		\$358,030		
Behavior Specialist	1.00	1.00		1.00	\$71,606		\$71,606		
Behavior Specialist Federal Title VI-B					\$71,606				
Performance Based Diploma Coordinator					\$71,606				
Scheduling / Testing Coordinator	1.00	1.00		1.50	\$71,606		\$107,409		
Teacher on Special Assignment					\$71,606				
Teacher on Special Assignment					\$71,606				
Media Specialist (Budget Reduction 2013/14)					\$71,606				
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075		
Media Monitorial Aide SSP-1		1.00		1.00	\$23,247		\$23,247		
Media Aide (Budget Reduction 2013/14) SSP-3	1.00				\$30,064				
Total Instructional Support Allocations	17.00	17.00		17.50		\$100,248	\$1,312,307		
School Support Allocations - General Fund									
Registrar SSP-8	2.00	2.00		2.00	\$42,020		\$84,040		
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,568		\$49,568		
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,123		\$48,123		
School Secretary SSP-6	3.00	3.00	1.00	4.00	\$40,311		\$161,244		
Receptionist/Clerk SSP-5	2.00	2.00		2.00	\$37,321		\$74,642		
Clinic Aide SSP-4	1.00	1.00		1.00	\$30,884		\$30,884		
ITFS SSP-12					\$59,297				
Performing Arts Technician SSP-10					\$48,123				
Campus Security Monitor SSP-4	4.00	5.00		5.00	\$30,884		\$154,420		
Temporary Personnel Services									
Temp Pers Srv - Artists in Residence - VPA									
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$186		\$3,716		
Extra Duty Days - Instructional	50.00	60.00		60.00	\$365		\$21,920		
Extra Duty Days - ESOL					\$365				
Total School Support Allocations	14.00	15.00	1.00	16.00			\$628,557		
Total School Staff Allocations	151.00	150.00	3.00	153.00		\$266,449	\$9,740,398		
Grand Total School Staff Allocations							\$10,006,847		
State/Fed'I Funded Budget Allocation							\$8,100,980		
Local Referendum Funded Allocation							\$1,722,344		
Total Staffing Budget Allocation							\$9,823,324		
Difference: Under/(Over) Budget							(\$183,523)		

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Advanced Placement Funds	_____
Advanced International Certificate of Education Funds (AICE)	\$183,523

**The School Board of Sarasota County, Florida
SARASOTA HIGH SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	153.00			\$10,006,847
State/Fed'l Funded Staffing Budget Allocation				\$8,100,980
Local Referendum Funded Staffing Budget Allocation				\$1,722,344
Total Staffing Budget Allocation				\$9,823,324
Difference: Under/(Over) Budget; See pg 2 for funding detail				(\$183,523)

Summary of Positions and Dollars by Funding Allocation					
		2014-2015		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	94.10			\$6,371,116
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,212
Total Amendment IX Class Size Reduction - General Fund	Project #1353	14.00			\$1,002,484
Total Reading Allocation - General Fund	Project #0466	7.00			\$501,242
Total IDEA Title VI-B - Federal Funding	Project #6375	6.40		\$266,449	
Total Referendum Allocation - General Fund	Project #0485	29.50			\$1,722,344
Subtotal of School Staff Allocations by Fund				\$266,449	\$9,740,398
Grand Total All School Staff Allocations		153.00			\$10,006,847

Summary of Total Staffing Units						
	2013-2014	Allocated	Waivers	2014-2015	Salary and Benefits	
Teachers/Instructional Salary	112.00	112.00	2.00	114.00	\$71,606	\$8,163,084
R.O.T.C. Program Instructors	2.00	2.00		2.00	\$43,841	\$87,682
Chinese Guest Teacher Program					\$33,453	
Deaf Interpreters (SSP-12)	2.00	1.00		1.00	\$43,485	\$43,485
Paraprofessional Aides SSP-7	6.00	6.00		6.00	\$36,075	\$216,450
Autistic, ESE 5254/5, Security, & Clinic Aides SSP-4	8.00	9.00		9.00	\$30,884	\$277,956
Teacher Aides SSP-3	7.00	5.00		5.00	\$30,064	\$150,320
Cafeteria Aides SSP-1		1.00		1.00	\$23,247	\$23,247
Registrars SSP-8	2.00	2.00		2.00	\$42,020	\$84,040
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,568	\$49,568
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,123	\$48,123
School Secretaries SSP-6	3.00	3.00	1.00	4.00	\$40,311	\$161,244
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,321	\$74,642
ITFS (SSP-12)					\$122,073	
Performing Arts Technician SSP-10					\$59,297	
Social Workers						
Principal	1.00	1.00		1.00	\$150,532	\$150,532
Assistant Principals - 12 Months	2.00	2.00		2.00	\$125,121	\$250,242
Assistant Principals - 11 Months	2.00	2.00		2.00	\$100,298	\$200,596
Total Staffing by Category	151.00	150.00	3.00	153.00		\$9,981,211
Temporary Personnel Srv & Extra Duty Days						\$25,636
Grand Total All School Staff Allocations						\$10,006,847

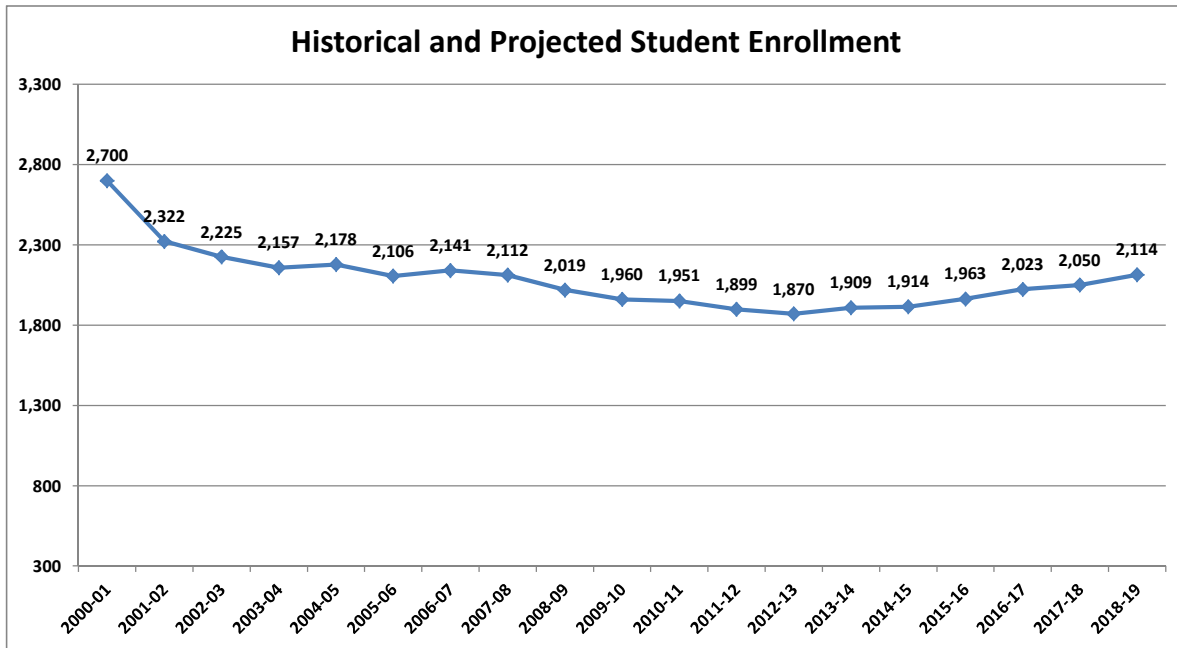
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Venice High

School Principal:	Mr. Jack Turgeon	Year School Opened	1955
School Address:	1 Indian Avenue Venice FL 34285	Year Renovations to be Finished	2014
School Phone	(941) 488-6726	Free / Reduced Lunch Percentage	0.3791
School Web Site	sarasotacountyschools.net/schools/venicehigh	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten			0	0	0	0	0	0
Ninth	469	526	525	525	532	543	553	568
Tenth	502	464	508	513	501	534	507	545
Eleventh	470	452	435	466	478	494	494	493
Twelfth	458	428	441	410	452	451	495	507
Total by Grade	1,899	1,870	1,909	1,914	1,963	2,023	2,050	2,114
Students by Program funded through the Florida Education Finance Program								
Basic Education	1,245	1,399	1,385	1,389	1,424	1,468	1,487	1,534
E.S.O.L.	8	13	10	9	9	9	9	9
Students with Disabilities K-3	0		0	0	0	0	0	0
Students with Disabilities 4-8	0		0	0	0	0	0	0
Students with Disabilities 9-12	382	301	236	237	243	250	254	262
ESE Level 4			1	1	1	1	1	1
ESE Level 5	1	0	0	0	0	0	0	0
Career Education	172	66	177	178	182	188	190	196
Total Students by Program	1,808	1,779	1,810	1,813	1,860	1,916	1,942	2,003



The School Board of Sarasota County, Florida
VENICE HIGH SCHOOL
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-2014	2014-2015					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Reading	10.00	5.07		7.00	\$71,606		\$501,242	
Language Arts	7.00	71.82		10.00	\$71,606		\$716,060	
Mathematics	14.00			14.00	\$71,606		\$1,002,484	
Science	11.50			12.00	\$71,606		\$859,272	
Social Studies	10.00			11.00	\$71,606		\$787,666	
Business Education	4.50			4.50	\$71,606		\$322,227	
Family & Consumer Science	2.00			2.00	\$71,606		\$143,212	
Technology	1.00			1.00	\$71,606		\$71,606	
Health Occupations	1.00			1.50	\$71,606		\$107,409	
Public Service					\$71,606			
Agri-Science					\$71,606			
Industrial Education					\$71,606			
Music	3.00			3.00	\$71,606		\$214,818	
Physical Education	2.00	6.66		2.00	\$71,606		\$143,212	
R.O.T.C. Program	2.00	2.00		2.00	\$43,841		\$87,682	
Art	4.00	3.24		4.00	\$71,606		\$286,424	
On the Job Training					\$71,606			
Dance					\$71,606			
Drama	1.00			1.00	\$71,606		\$71,606	
Foreign Language	6.00			6.00	\$71,606		\$429,636	
Chinese Guest Teacher Program					\$33,453			
Health	2.00			2.00	\$71,606		\$143,212	
Total Teachers Basic Instruction	81.00	88.79		83.00			\$5,887,768	
Teachers: Programs for at risk Students								
English Speakers of Other Languages	0.50	0.60		1.00	\$71,606		\$71,606	
Dropout Prevention	4.00			4.00	\$71,606		\$286,424	
Total Teachers for at Risk Students	4.50	0.60		5.00			\$358,030	
Teachers: Exceptional student education								
Resource	6.00	6.61		6.00	\$71,606		\$429,636	
Self Contained	2.00			2.00	\$71,606		\$143,212	
Total Teachers Exceptional Education	8.00	6.61		8.00			\$572,848	
Paraprofessional Teacher Aides								
Paraprofessional High School	SSP-7				\$36,075			
In School Suspension	SSP-7	1.00	1.00	1.00	\$36,075		\$36,075	
Transition/Employment Trainer	SSP-7	1.00	1.00	1.00	\$36,075		\$36,075	
English speakers of other languages	SSP-7				\$36,075			
Exceptional Student Education	SSP-7	1.00	1.00	1.00	\$36,075		\$36,075	
Deaf Interpreters	SSP-12				\$43,485			
Deaf Interpreters - Federal Title VI-B	SSP-12				\$43,485			
Total Paraprofessional Teacher Aides		3.00	3.00	3.00			\$108,225	
Teacher Aides								
ESE Aides	SSP-3	2.00	5.00	5.00	\$30,064		\$150,320	
ESE Aides - Federal Title VI-B	SSP-3				\$30,064			
ESE Aides 5254/55 Level	SSP-4				\$30,884			
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4				\$30,884			
ESE Autistic Aides	SSP-4				\$30,884			
ESE Autistic Aides - Federal Title VI-B	SSP-4	4.00	2.00	2.00	\$30,884	\$61,768		
Total Teacher Aides		6.00	7.00	7.00		\$61,768	\$150,320	
Total Instructional Process Allocations	102.50	106.00		106.00		\$61,768	\$7,077,191	

**The School Board of Sarasota County, Florida
VENICE HIGH SCHOOL
2014-2015 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2014-2015					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal	1.00	1.00		1.00	\$150,532		\$150,532	
Assistant Principal - 12 Months	2.00	2.00		2.00	\$125,121		\$250,242	
Assistant Principal - 11 Months	1.00	1.00		1.00	\$100,298		\$100,298	
Social Worker								
Exceptional Student Liaison - General Fund	0.60	0.60		0.60	\$71,606		\$42,964	
Exceptional Student Liaison - Federal Title VI-B	1.40	1.40		1.40	\$71,606	\$100,248		
ESOL Liaison	0.50				\$71,606			
Guidance Counselor	4.00	4.00		4.00	\$71,606		\$286,424	
Behavior Specialist	1.00	1.00		1.00	\$71,606		\$71,606	
Behavior Specialist Federal Title VI-B					\$71,606			
Performance Based Diploma Coordinator					\$71,606			
Scheduling / Testing Coordinator	1.00	1.00		1.00	\$71,606		\$71,606	
Teacher on Special Assignment					\$71,606			
Teacher on Special Assignment BHS CFES					\$71,606			
Media Specialist (Budget Reduction 2013/14)					\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075		\$36,075	
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$23,247		\$23,247	
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,064			
Total Instructional Support Allocations	14.50	14.00		14.00		\$100,248	\$1,032,994	
School Support Allocations - General Fund								
Registrar SSP-8	2.00	2.00		2.00	\$42,020		\$84,040	
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,568		\$49,568	
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,123		\$48,123	
School Secretary SSP-6	4.00	3.00	1.00	4.00	\$40,311		\$161,244	
Receptionist/Clerk SSP-5	2.00	2.00		2.00	\$37,321		\$74,642	
Clinic Aide SSP-4	1.00	1.00		1.00	\$30,884		\$30,884	
ITFS SSP-12					\$59,297			
Performing Arts Technician SSP-10		1.00		1.00	\$48,123		\$48,123	
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$30,884		\$123,536	
Temporary Personnel Services								
Temp Pers Srv - Artists in Residence - VPA								
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$186		\$3,716	
Extra Duty Days - Instructional	40.00	50.00		50.00	\$365		\$18,267	
Extra Duty Days - ESOL	19.60	27.66		27.66	\$365		\$10,105	
Total School Support Allocations	15.00	15.00	1.00	16.00			\$652,248	
Total School Staff Allocations	132.00	135.00	1.00	136.00		\$162,016	\$8,762,432	
Grand Total School Staff Allocations								\$8,924,449
State/Fed'l Funded Budget Allocation								\$7,388,725
Local Referendum Funded Allocation								\$1,495,413
Total Staffing Budget Allocation								\$8,884,138
Difference: Under/(Over) Budget								(\$40,311)

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Advanced Placement Funds	\$40,311

**The School Board of Sarasota County, Florida
VENICE HIGH SCHOOL
2014-2015 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	136.00		\$8,924,449
State/Fed'l Funded Staffing Budget Allocation			\$7,388,725
Local Referendum Funded Staffing Budget Allocation			\$1,495,413
Total Staffing Budget Allocation			\$8,884,138
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$40,311)

Summary of Positions and Dollars by Funding Allocation					
		2014-2015		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	78.60			\$5,262,052
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,212
Total Amendment IX Class Size Reduction - General Fund	Project #1353	19.00			\$1,360,514
Total Reading Allocation - General Fund	Project #0466	7.00			\$501,242
Total IDEA Title VI-B - Federal Funding	Project #6375	3.40		\$162,016	
Total Referendum Allocation - General Fund	Project #0485	26.00			\$1,495,413
Subtotal of School Staff Allocations by Fund				\$162,016	\$8,762,432
Grand Total All School Staff Allocations		136.00			\$8,924,449

Summary of Total Staffing Units						
	2013-2014	Allocated	Waivers	2014-2015	Salary and Benefits	
Teachers/Instructional Salary	100.00	102.00		102.00	\$71,606	\$7,303,812
R.O.T.C. Program Instructors	2.00	2.00		2.00	\$43,841	\$87,682
Chinese Guest Teacher Program					\$33,453	
Deaf Interpreters (SSP-12)					\$43,485	
Paraprofessional Aides SSP-7	4.00	4.00		4.00	\$36,075	\$144,300
Autistic, ESE 5254/5, Security, & Clinic Aides SSP-4	9.00	7.00		7.00	\$30,884	\$216,188
Teacher Aides SSP-3	2.00	5.00		5.00	\$30,064	\$150,320
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,247	\$23,247
Registrars SSP-8	2.00	2.00		2.00	\$42,020	\$84,040
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,568	\$49,568
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,123	\$48,123
School Secretaries SSP-6	4.00	3.00	1.00	4.00	\$40,311	\$161,244
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,321	\$74,642
ITFS (SSP-12)					\$122,073	
Performing Arts Technician SSP-10		1.00		1.00	\$48,123	\$48,123
Social Workers						
Principal	1.00	1.00		1.00	\$150,532	\$150,532
Assistant Principals - 12 Months	2.00	2.00		2.00	\$125,121	\$250,242
Assistant Principals - 11 Months	1.00	1.00		1.00	\$100,298	\$100,298
Total Staffing by Category	132.00	135.00	1.00	136.00		\$8,892,361
Temporary Personnel Srv & Extra Duty Days						\$32,088
Grand Total All School Staff Allocations						\$8,924,449

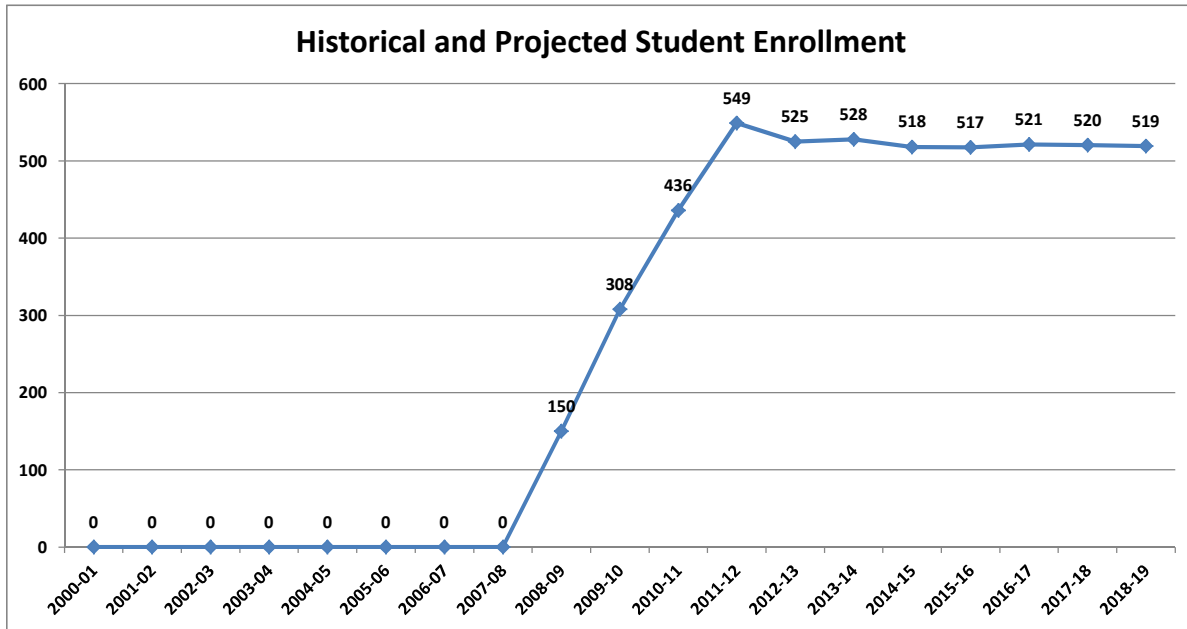
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Sarasota County Technical Institute Suncoast Polytechnical High School Program

School Principal:	Mr. Todd Bowden	Year School Opened	2008
School Address:	4650 Beneva Road Srasota, FL 34233	Year Renovated	N/A
School Phone	(941)921-3981	Free / Reduced Lunch Percentage	38.46%
School Web Site	sarasotacountyschools.net/sphs	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten			0	0	0	0	0	0
Ninth	147	152	137	137	127	133	133	135
Tenth	140	130	140	124	134	130	132	129
Eleventh	130	126	134	135	130	133	128	132
Twelfth	132	117	117	122	127	126	127	122
Total by Grade	549	525	528	518	517	521	520	519
Students by Program funded through the Florida Education Finance Program								
Basic Education	286	371	370	363	362	365	364	363
E.S.O.L.	2	1	0	0	0	0	0	0
Students with Disabilities K-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	46	40	27	26	26	26	26	26
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	84	8	74	72	72	73	73	72
Total Students by Program	418	420	470	461	461	464	463	462



THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



OTHER SCHOOLS

ESE SPECIAL PROGRAMS

LAUREL NOKOMIS

OAK PARK

PINE VIEW

SARASOTA COUNTY TECHNICAL INSTITUTE

VIRTUAL SCHOOL

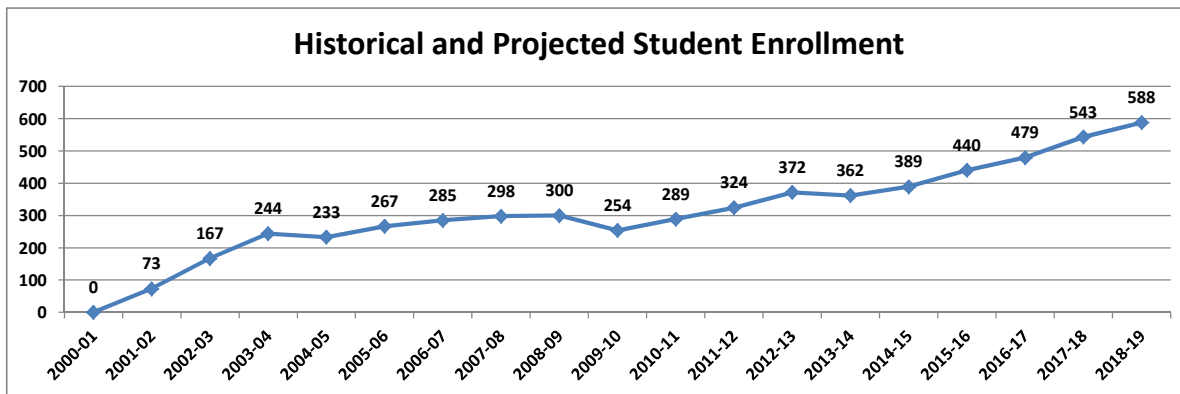
T.R.I.A.D. ALTERNATIVE SCHOOL

CHARTER SCHOOLS

The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019
Historical Student enrollment by Grade level information (Based upon October of each school year)
S C H O O L : ESE Vouchers Private Schools (John McKay Scholarships)

Students must have been in a public school one year before being able to apply for an exceptional education voucher to attend a private school of their choice.

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten		1	1	2	2	2	2	2
Kindergarten	11	17	8	8	15	20	38	42
First	4	14	22	23	15	20	38	38
Second	15	9	19	19	43	23	38	40
Third	20	28	19	20	32	47	38	53
Fourth	31	30	32	38	28	45	50	44
Fifth	24	34	31	32	46	34	53	60
Sixth	31	38	38	42	42	59	44	55
Seventh	43	38	36	36	48	48	58	50
Eighth	38	39	33	37	37	49	49	59
Ninth	27	43	35	38	36	36	40	47
Tenth	24	29	36	36	38	36	36	40
Eleventh	35	21	29	30	32	34	32	32
Twelfth	21	31	23	28	28	27	27	27
Total by Grade	324	372	362	389	440	479	543	588
Students by Program funded through the Florida Education Finance Program								
Basic Education	9	41	56	56	64	69	78	85
E.S.O.L.	0	0	0	0	0	0	0	0
Students with Disabilities k-3	36	54	55	55	63	68	77	84
Students with Disabilities 4-8	135	131	123	123	140	152	172	186
Students with Disabilities 9-12	86	92	85	85	97	105	119	129
ESE Level 4	48	48	33	33	37	41	46	50
ESE Level 5	5	5	2	2	2	2	3	3
Career Education		0	0	0	0	0	0	0
Total Students by Program	319	371	355	355	402	438	496	537



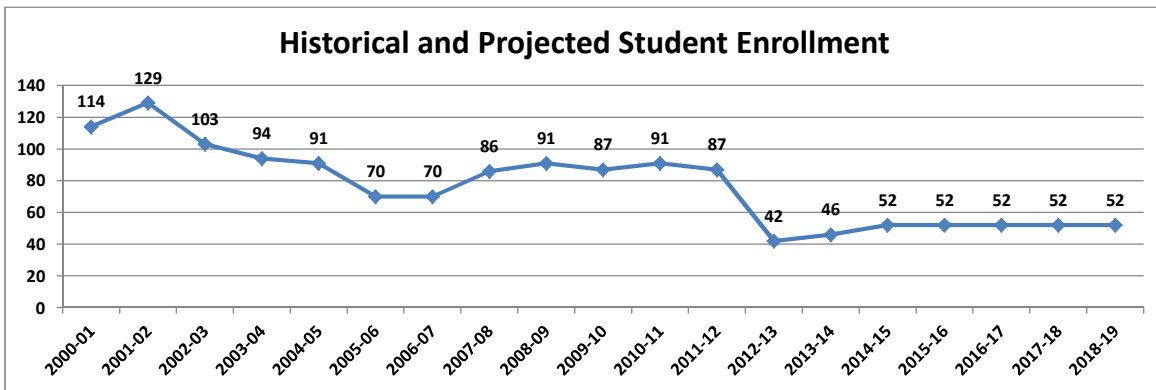
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

ESE Special Programs

School Principal:	Ms. Sonia Figaredo-Alberts	Exceptional Education Programs services are provided through contracted services.
School Address:	1960 Landings Blvd. Sarasota, FL 34231	Free / Reduced Lunch Percentage 50.00%
School Phone	(941) 927-9000	Title One School No
School Web Site	sarasotacountyschools	

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten	86	34	46	50	50	50	50	50
Kindergarten			0	0	0	0	0	0
First			0	0	0	0	0	0
Second			0	0	0	0	0	0
Third			0	0	0	0	0	0
Fourth			0	0	0	0	0	0
Fifth			0	0	0	0	0	0
Sixth			0	0	0	0	0	0
Seventh			0	0	0	0	0	0
Eighth			0	0	0	0	0	0
Ninth			0	0	0	0	0	0
Tenth			0	0	0	0	0	0
Eleventh		2	0	0	0	0	0	0
Twelfth	1	6	0	2	2	2	2	2
Total by Grade	87	42	46	52	52	52	52	52
Students by Program funded through the Florida Education Finance Program								
Basic Education			0	0	0	0	0	0
E.S.O.L.			0	0	0	0	0	0
Students with Disabilities k-3	59	34	36	41	41	41	41	41
Students with Disabilities 4-8			0	0	0	0	0	0
Students with Disabilities 9-12	7	8	4	5	5	5	5	5
ESE Level 4	15	4	5	6	6	6	6	6
ESE Level 5			0	0	0	0	0	0
Career Education			0	0	0	0	0	0
Total Students by Program	81	46	45	51	51	51	51	51



The School Board of Sarasota County, Florida
ESE SPECIAL PROGRAMS - 0292
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-2014 Current Amended Staff Allocation	2014-2015 Budget Allocation				
		District Allocated Units	Gen Fund Staff Allocation	Salary & Benefit Dollar Amount Per Staff	Total Salary & Benefit Amount	Total Salary & Benefit Amount
Instructional Process (Learner Allocations)						
TEACHERS - ESE						
					Federal \$	General Fund \$
Psychologist (11 Month)	INST +7.1%	1.00	1.00	1.30	\$97,596	\$126,875
Psychologist (10 Month)	INST +7.1%	1.00	1.00	1.00	\$79,088	\$79,088
Teacher, Countywide Reading Teacher, Senior	INST				\$71,606	
Speech Language Pathologist	INST	55.55	52.75	52.75	\$71,606	\$3,777,217
Teacher, Dropout Prevention	INST				\$71,606	
Teacher, Pre-K	INST	0.20	0.20	0.20	\$71,606	\$14,321
Occupational Therapist	INST	15.00	15.00	15.00	\$71,606	\$1,074,090
Physical Therapist	INST	2.60	2.60	2.60	\$71,606	\$186,176
Trainer, Instructional (10 month)	INST	0.20	0.20	0.20	\$71,606	\$14,321
Teacher, Deaf or Hard of Hearing	INST	0.40	0.40	0.40	\$71,606	\$28,642
Teacher, VI	INST	0.90	0.90	0.90	\$71,606	\$64,445
Teacher, Hospital Homebound	INST				\$71,606	
Teacher, ESE VE Behavior	INST	1.20	1.20	1.20	\$71,606	\$85,927
Teacher, Autistic	INST				\$71,606	
Teacher, Adaptive PE	INST				\$71,606	
Audiologist	INST	0.20	0.20	0.20	\$71,606	\$14,321
Diagnostic Specialist	INST	0.20	0.20	0.20	\$71,606	\$14,321
Transition Teacher	INST	1.00	1.00	1.00	\$71,606	\$71,606
Total Teachers ESE		79.45	76.65	76.95		\$5,551,351
Para Professional Aides (SSP-7 Classification)						
Paraprofessional	SSP-7				\$36,075	
Vocational Rehabilitation Employment Specialist	SSP-7				\$36,075	
Para Aide III, ESE	SSP-7				\$36,075	
Transition Employment Trainer	SSP-7	4.00	4.00	4.00	\$36,075	\$144,300
Physical Education	SSP-7				\$36,075	
English speakers of other languages	SSP-7				\$36,075	
Special Support Aides/Interpreter	SSP-7				\$36,075	
Total Para Professional Aides (SSP-7)		4.00	4.00	4.00		\$144,300
Teacher Assistants (SSP-3 Classification)						
Exceptional Education	SSP-3				\$30,064	
Total Teacher Assistants (SSP-3)						
Basic instruction Monitorial Aides (SSP-1 Classification)						
Exceptional Education	SSP-1				\$23,247	
Instructional Support Allocations - General Fund						
Principal (HS)					\$150,532	
Assistant Principal (HS)					\$125,121	
ESE Compliance Liaison (Gen Fund)	INST	1.80	1.80	1.80	\$71,606	\$128,891
Psychologist (11 Month)	INST +7.1%				\$97,596	
Media Specialist	INST				\$71,606	
Total Instructional Support Allocations		1.80	1.80	1.80		\$128,891
School Support Allocations - General Fund						
Nurse - Registered (196 Days)	SSP-13	6.50	6.50	6.50	\$49,343	\$320,730
Bookkeeper	SSP-10	0.50	0.50	0.50	\$48,123	\$24,062
COTA	SSP-10	3.00	3.00	3.00	\$39,300	\$117,901
Principal's Admin. Ass't. (240 Days)	SSP-9X				\$49,568	
Registrar (240 Days)	SSP-8	0.50	0.50	0.50	\$42,020	\$21,010
School Secretary (240 Days)	SSP-6				\$42,058	
Clerk Receptionist (240 Days)	SSP-5				\$44,200	
Extra Duty Days Teacher Salary Schedule	INST				\$365	
Extra duty days Secretary/Bookkeeper	SSP-9				\$181	
Extra duty days Para Professionals	SSP-7				\$184	
Extra duty days Secretary	SSP-6				\$175	
Extra duty days Teacher Assistants	SSP-3				\$153	
Extra duty days Receptionist	SSP-5				\$184	
Total School Support Allocations		10.50	10.50	10.50		\$483,702
Total General Fund School Staff Allocations		95.75	92.95	93.25		\$6,308,244

**The School Board of Sarasota County, Florida
ESE SPECIAL PROGRAMS - 0292
2014-2015 Budget Allocation Worksheet - Page 2**

Staff Description		2013-2014 Current Amended Staff Allocation	2014-2015 Budget Allocation			
			District Allocated Units	Federal Staff Allocation	Salary & Benefit Dollar Amount Per Staff	Total Salary & Benefit Amount
F.D.L.R.S. Categorical Funding Project 1815 (General Fund)						
Federal \$						
General Fund \$						
Manager/Supervisor	AE				\$116,161	
Specialist (Program/Child Find/Learning Res)	INST +7.1%				\$97,596	
Trainer, Instructional (10 month)	INST				\$71,606	
Trainer, Instructional (11 month)	INST				\$71,606	
Secretary (220 days)	SSP-5				\$37,321	
Secretary (240 days)	SSP-6				\$42,058	
Total						
F.D.L.R.S. IDEA Part B (Learn - Resc) Funding Project 6305 (Federal)						
Manager/Supervisor 9053	AE				\$116,161	
Specialist (Program/Child Find/Learning Res)	INST				\$71,606	
Trainer, Instructional (10 month)	INST				\$71,606	
Trainer, Instructional (11 month)	INST	0.20		0.20	\$80,374	\$16,075
Bookkeeper (SSP-9) (240 days)	SSP-9	0.50		0.50	\$46,364	\$23,182
Secretary I, Bi-lingual (220 day)	SSP-5				\$37,321	
Secretary (240) 9053	SSP-6				\$42,058	
Total		0.70		0.70		\$39,257
Elementary Counseling Grant #6910 (Federal)						
Counselor Elementary (Balance of unit at Tatum Ridge)					\$71,606	
Total						
Instructional Process (Learner Allocations) - IDEA VI-B Project 6375 (Federal)						
Executive Director (level A)**	AA	0.60		0.60	\$158,172	\$94,903
Manager/Supervisor**	AD	1.00		1.00	\$120,689	\$120,689
Program Specialists (11 Month)	INST +7.1%	2.40		2.00	\$97,596	\$195,192
Program Specialists (10 Month)	INST +7.1%			0.40	\$79,088	\$31,635
School Psychologist (11 Month)	INST +7.1%	1.50		1.60	\$97,596	\$156,154
School Psychologist (10 Month)	INST +7.1%	0.50		0.10	\$79,088	\$7,909
School Social Worker	INST +7.1%	0.50		0.50	\$97,596	\$48,798
ESE Teachers	INST				\$71,606	
Teacher, Countywide Reading Senior	INST				\$71,606	
Teacher, Deaf or Hard of Hearing	INST	1.60		1.60	\$71,606	\$114,570
Teacher, VI (Visually Impaired)	INST	2.10		2.10	\$71,606	\$150,373
Teacher, Hospital Homebound	INST				\$71,606	
Teacher, VE Behavior	INST	0.80		0.80	\$71,606	\$57,285
Teacher, Pre-K	INST	0.80		0.80	\$71,606	\$57,285
Speech, Language Pathologist	INST	5.25		5.25	\$71,606	\$375,932
Teacher, Adaptive PE	INST				\$71,606	
ESE Compliance Liaison	INST	4.20		4.20	\$71,606	\$300,745
Audiologist	INST	0.80		0.80	\$71,606	\$57,285
Trainer, Instructional (11 month)	INST				\$71,606	
Trainer, Instructional (10 month)	INST	0.80		0.80	\$71,606	\$57,285
Diagnostic Specialist (Teacher)	INST	0.30		0.30	\$71,606	\$21,482
Nurses RN 196 days (SSP-13)	SSP-13	5.50		5.50	\$49,343	\$271,387
Bookkeeper (SSP-10) (240 days)	SSP10	0.50		0.50	\$48,123	\$24,062
Registrar (240 days) (SSP-8)	SSP-8	0.50		0.50	\$42,020	\$21,010
Para Aide III, ESE	SSP-7				\$36,075	
Secretary (SSP-6 (240)	SSP-6	1.00		1.00	\$42,058	\$42,058
Secretary I, B-lingual (220 day)	SSP-5	0.50		0.50	\$37,321	\$18,661
Total		31.15		30.85		\$2,224,696
School Support Allocations - Sednet Project 6144 (Federal)						
Program Specialist (Learning Resource Specialist)	INST +7.1%				\$97,596	
Teacher Assistants	SSP-3				\$30,064	
Paraprofessionals, LPN Nurse	SSP-7				\$36,075	
Temporary Personnel Services						
Total						
F.D.L.R.S. IDEA PART B PRE-K Project 6385 (Federal)						
Child Find Specialist						
Learning Resource Specialist						
Trainer, Instructional (10 month)	INST				\$71,606	
Trainer, Instructional (11 month)	INST	0.80		0.80	\$80,374	\$64,299
Bookkeeper (SSP-9) (240 days)	SSP-9	0.10		0.10	\$46,364	\$4,636
Teacher Assistants	SSP-3				\$30,064	
Secretary I, Bi-lingual (220 day)	SSP-5	0.50		0.50	\$37,321	\$18,661
Temporary Personnel Services						
Total		1.40		1.40		\$87,596
Total Federal Allocations Page 2		33.25		32.95		\$2,351,549

**The School Board of Sarasota County, Florida
ESE SPECIAL PROGRAMS - 0292
2014-2015 Budget Allocation Worksheet - Page 3**

Staff Description	2013-2014 Current Amended Staff Allocation	2014-2015 Budget Allocation				
		District Allocated Units	Federal Staff Allocation	Salary & Benefit Dollar Amount Per Staff	Total Salary & Benefit Amount	Total Salary & Benefit Amount
IDEA PART B PRE-K Project 6345 (Federal)					Federal \$	General Fund \$
School Psychologist (11 Month)	INST +7.1%	0.40		\$97,596		
School Psychologist (10 Month)	INST +7.1%		0.40	\$79,088	\$31,635	
School Social Worker	INST +7.1%	0.50	0.50	\$97,596	\$48,798	
Diagnostic Specialist	INST	0.50	0.50	\$71,606	\$35,803	
Teacher, Pre-K	INST			\$71,606		
Total		1.40	1.40		\$116,236	
SEDNET II MULTI SERVICE NETWORK - Project 6314 (Federal)						
Program Specialist (Learning Resource Specialist)	INST +7.1%			\$97,596		
Total						
Total Federal Allocations Page 3		1.40	1.40		\$116,236	
Total Federal Allocations Page 2 & 3		34.65	34.35		\$2,467,785	
Total General Fund Allocations Page 1		95.75	92.95	93.25		\$6,308,244
Total Staffing Allocation by Fund		130.40	92.95	127.60	\$2,467,785	\$6,308,244
Grand total School Staff Allocations						\$8,776,029
State/Federal Funded Budget Allocation					\$8,561,211	
Add Referendum					\$214,818	
Total Staffing Budget Allocation						\$8,776,029
Difference Under/(Over) Budget						(\$0)

**Balance of the Director position & Supervisor position (IDEA VI-B) is listed on Cost Center 9051 budget

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2014-15)	\$ _____
Other:	\$ _____

**The School Board of Sarasota County, Florida
ESE SPECIAL PROGRAMS - 0292
2014-2015 Budget Allocation Worksheet - Page 4**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation					
Grand Total All School Staffing Allocations		127.60		\$8,776,029	
State/Federal Funded Staffing Budget Allocation				\$8,561,211	
Referendum Staffing Allocation				\$214,818	
Total Staffing Budget Allocation				\$8,776,029	
Difference Under/ (Over) Budget:					(\$0)
THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED					
Summary of Positions and Dollars By Funding Allocation					
Total General Fund Allocation (including General Fund Grants)		90.25		Federal	General Fund
Total Federal 0292 Grants:					
SEDNET I	Project # 6145				
FDLRS Learning Resources	Project # 6305	0.70		\$39,257	
SEDNET II Multi Svcs	Project # 6315				
IDEA Part B - Pre-K	Project # 6345	1.40		\$116,236	
IDEA Part B	Project # 6375	30.85		\$2,224,696	
FDLRS Pre-K	Project # 6385	1.40		\$87,596	
Counseling Today for Learni	Project # 6915				
Supplemental Academic Instruction	Project # 0460				
Total Referendum	Project # 0485	3.00			\$214,818
Subtotal of School Staff Allocations by Fund				\$2,467,785	\$6,308,244
Grand Total of all School Staff Allocations		127.60			\$8,776,029
Summary of Total Staffing Units					
		2013-2014	2014-2015		
Executive Director	AA	0.60	0.60	\$158,172	\$94,903
Manager/Supervisor (0292)	AD	1.00	1.00	\$120,689	\$120,689
Specialist, Program (11 Month)	INST +7.1%	2.40	2.00	\$97,596	\$195,192
Specialist, Program (10 Month)	INST +7.1%		0.40	\$79,088	\$31,635
Specialist, Learning Resource (11 Month)	INST + 7.1%			\$97,596	
Psychologists, School (11 Month)	INST +7.1%	2.90	2.90	\$97,596	\$283,028
Psychologists, School (10 Month)	INST +7.1%	1.50	1.50	\$79,088	\$118,632
Social Workers, School	INST +7.1%	1.00	1.00	\$97,596	\$97,596
Teacher, Countywide Reading Senior	INST			\$71,606	
Teacher, Deaf or Hard of Hearing	INST	2.00	2.00	\$71,606	\$143,212
Teacher, ESE VE Behavior	INST	2.00	2.00	\$71,606	\$143,212
Teacher, VI	INST	3.00	3.00	\$71,606	\$214,818
Teacher, Hospital Homebound	INST			\$71,606	
Teacher, Autistic	INST			\$71,606	
Teacher, Adaptive PE	INST			\$71,606	
Teacher, Pre-K	INST	1.00	1.00	\$71,606	\$71,606
Teacher, Transition	INST	1.00	1.00	\$71,606	\$71,606
Speech Language Pathologist	INST	60.80	58.00	\$71,606	\$4,153,148
Dropout Prevention	INST			\$71,606	
Occupational Therapist	INST	15.00	15.00	\$71,606	\$1,074,090
Physical Therapist	INST	2.60	2.60	\$71,606	\$186,176
Audiologist	INST	1.00	1.00	\$71,606	\$71,606
Diagnostic Specialist	INST	1.00	1.00	\$71,606	\$71,606
Compliance Liaison	INST	6.00	6.00	\$71,606	\$429,636
Counselor, Elementary	INST			\$71,606	
Trainer, Instructional 10 Month	INST	1.00	1.00	\$71,606	\$71,606
Trainer, Instructional 11 Month	INST	1.00	1.00	\$80,374	\$80,374
Nurses, Registered (196 Days)	SSP-13	12.00	12.00	\$49,343	\$592,116
Bookkeeper	SSP-10	1.00	1.00	\$48,123	\$48,123
COTA	SSP-10	3.00	3.00	\$39,300	\$117,901
Bookkeeper Pupil Support/Small Acct. (240 Day)	SSP-9	0.60	0.60	\$46,364	\$27,818
Registrar	SSP-8	1.00	1.00	\$42,020	\$42,020
Para Aide III ESE / Para Aide III Job Coach	SSP-7			\$36,075	
Vocational Rehabilitation Employment Specialist	SSP-7			\$36,075	
Transition Employment Trainer	SSP-7	4.00	4.00	\$36,075	\$144,300
Secretary (240 Days)	SSP-6	1.00	1.00	\$42,058	\$42,058
Secretary (220 Days)	SSP-6			\$40,311	
Receptionist (240 Days)	SSP-5			\$44,200	
Secretary I, Bi-lingual (220 day)	SSP-5	1.00	1.00	\$37,321	\$37,321
Teacher Aides	SSP-3			\$30,064	
Campus, Playground Monitors	SSP-1			\$23,247	
Extra Duty Days					
Total Staffing by Category 0292		130.40	127.60		\$8,776,029
Total Staffing by Category 9051					
Temporary Personnel Srv & Extra Duty Days					
Grand Total of all School Staff Allocations					\$8,776,029

The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

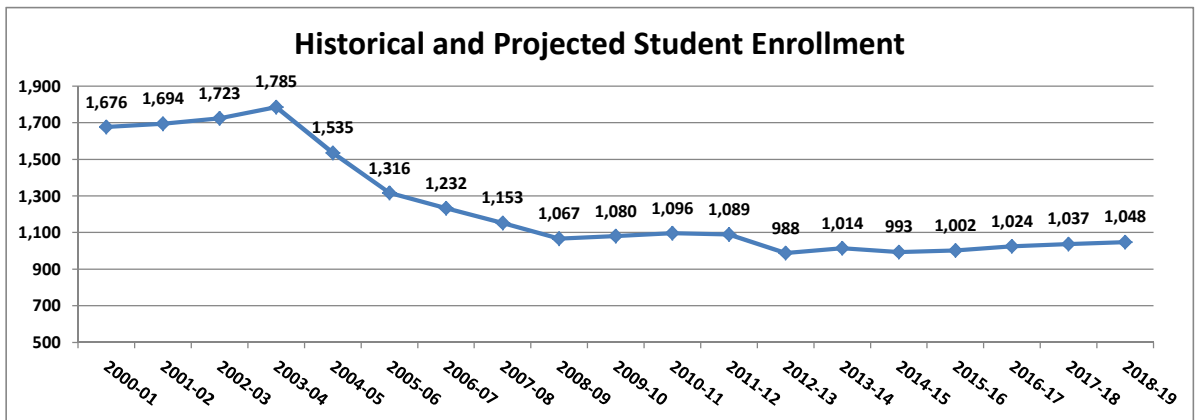
Historical Student enrollment by Grade level information (Based upon October of each school year)

Laurel Nokomis School

School Principal:	Ms. Nancy Dubin	Year School Opened	1993
School Address:	1900 East Laurel Rd. Nokomis, FL 34275	Year Renovated	N/A
School Phone	(941) 486-2171	Free / Reduced Lunch Percentage	45.17%
School Web Site	sarasotacountyschools.net/LNS	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten	26	25	10	10	10	10	10	10
Kindergarten	101	72	99	95	100	105	111	117
First	99	101	80	102	97	103	108	114
Second	110	77	103	76	96	92	97	103
Third	103	99	89	104	77	98	93	98
Fourth	103	106	105	91	106	78	99	95
Fifth	114	108	116	106	97	114	83	106
Sixth	144	131	126	145	145	132	155	114
Seventh	129	147	138	127	147	147	134	157
Eighth	160	122	148	137	127	146	146	133
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	1,089	988	1,014	993	1,002	1,024	1,037	1,048

Students by Program funded through the Florida Education Finance Program								
Basic Education	744	669	692	678	684	699	708	715
E.S.O.L.	15	16	14	14	14	14	14	15
Students with Disabilities k-3	99	84	88	86	87	89	90	91
Students with Disabilities 4-8	221	209	206	202	204	208	211	213
Students with Disabilities 9-12			0	0	0	0	0	0
ESE Level 4	9	10	10	10	10	10	10	10
ESE Level 5			0	0	0	0	0	0
Career Education			0	0	0	0	0	0
Total Students by Program	1,088	988	1,010	990	998	1,020	1,033	1,043



The School Board of Sarasota County, Florida
Laurel Nokomis
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	2013-2014 Current Amended Staff Budgeted	2014-2015				TOTAL SALARY & BENEFITS AMOUNT
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	
Instructional Process (Learner Allocations)						
TEACHERS						
						Federal \$\$
						General Fund \$\$
Kindergarten All positions except federal	4.00	46.96		5.00	\$71,606	\$358,030
Grade 1 All positions except federal	4.00			6.00	\$71,606	\$429,636
Grade 2 All positions except federal	6.00			5.00	\$71,606	\$358,030
Grade 3 All positions except federal	5.00			7.00	\$71,606	\$501,242
Grade 4 All positions except federal	4.00			4.00	\$71,606	\$286,424
Grade 5 All positions except federal	4.00			4.00	\$71,606	\$286,424
Combination K-1					\$71,606	
Grade 6 All positions except Federal	4.00			4.00	\$71,606	\$286,424
Elementary: Specials: Art	1.00	6.54		1.00	\$71,606	\$71,606
Specials: Music	1.00			1.00	\$71,606	\$71,606
Specials: Physical Education	1.00			1.00	\$71,606	\$71,606
Specials: Science	1.00	1.00		1.00	\$71,606	\$71,606
Specials: Computer	1.00		1.00	1.00	\$71,606	\$71,606
Media Specialist					\$71,606	
Middle: Explo: Art	1.00			1.00	\$71,606	\$71,606
Explo: Music	2.00			2.00	\$71,606	\$143,212
Explo: Physical Education	1.00			1.00	\$71,606	\$71,606
Science (Grades 7-8)	2.00		0.60	2.00	\$71,606	\$143,212
Reading (Middle School)	2.00	2.90		3.00	\$71,606	\$214,818
Language Arts (Grades 7-8)	2.00			3.00	\$71,606	\$214,818
Mathematics (Grades 7-8)	3.00			3.00	\$71,606	\$214,818
Social Studies (Grades 7-8)	2.00			2.00	\$71,606	\$143,212
Foreign Language (Grades 6-8)					\$71,606	
Foreign Language (Gifted Cluster) (Referendum) (0485)	1.00	1.00		1.00	\$71,606	\$71,606
Technology (Referendum) (0485)	1.00			1.00	\$71,606	\$71,606
Horticulture (Referendum) (0485)	1.00			1.00	\$71,606	\$71,606
Total Teachers Basic Instruction	54.00	58.40	1.60	60.00		\$4,296,360
TEACHERS -- Programs for at risk Students						
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$71,606	\$71,606
Total Teachers for Speakers of Other Lang.	1.00	1.00		1.00		\$71,606
TEACHERS -- Exceptional student education						
Gifted - General Fund	8.00	8.00		8.00	\$71,606	\$572,848
Language Speech Hearing					\$71,606	
Resource	4.00	4.00		4.00	\$71,606	\$286,424
Self Contained	6.00	3.00		3.00	\$71,606	\$214,818
Pre-Kindergarten (2723)	2.00	2.00		2.00	\$71,606	\$143,212
Autistic (General Fund)	3.00	3.00		3.00	\$71,606	\$214,818
Intellectual Disabilities	2.00	2.00		2.00	\$71,606	\$143,212
Total Teachers Exceptional Ed.	25.00	22.00		22.00		\$1,575,332
Paraprofessional Aides (SSP-7)						
Paraprofessional Interpreter (6375)		1.00		1.00	\$36,075	\$36,075
Paraprofessional Basic Education		1.00	(1.00)		\$36,075	
In School Restriction	1.00	1.00		1.00	\$36,075	\$36,075
Physical Education	1.00	1.00		1.00	\$36,075	\$36,075
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,075	\$36,075
Pre Kindergarten (Assigned Allocation) (General Fund)	2.00	2.00		2.00	\$36,075	\$72,150
Total Teacher Aides (SSP-7)	5.00	7.00	(1.00)	6.00		\$36,075
Teacher Aides (SSP-3 & SSP-4)						
Basic Education SSP-3					\$30,064	
Exceptional Student Education SSP-3					\$30,064	
ESE Para Aide II (Gen Fund) SSP-3	6.00	5.00		5.00	\$30,064	\$150,320
ESE Para Aide II Federal Title VI-B (6375) SSP-3	1.00	1.00		1.00	\$30,064	\$30,064
ESE Autistic Aide SSP-4	5.00	6.00		6.00	\$30,884	\$185,304
ESE Autistic Aide Federal Title VI-B (6375) SSP-4	2.00	2.00		2.00	\$30,884	\$61,768
Total Teacher Aides	14.00	14.00		14.00		\$91,832
Basic Instruction Teacher Aides (SSP-1)						
Basic Instruction					\$23,247	
Total Instructional Process Allocations	99.00	102.40	0.60	103.00		\$127,907
						\$6,459,297

**The School Board of Sarasota County, Florida
Laurel Nokomis
2014-15 Budget Allocation Worksheet - Page 2**

Staff Description	2013-2014 Current Amended Staff Budgeted	2014-2015				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$\$	General Fund \$\$
Instructional Support Allocations							
Principal Middle	1.00	1.00		1.00	\$137,096		\$137,096
Assistant Principal Middle	1.00	2.00	(1.00)	1.00	\$122,073		\$122,073
Exceptional Student Liaison (Gen Fund)	0.60	0.60		0.60	\$71,606		\$42,964
Exceptional Student Liaison (IDEA VI-B) (6375)	1.40	1.40		1.40	\$71,606	\$100,248	
Counselor	1.00	1.00		1.00	\$71,606		\$71,606
Counselor (Referendum) (0485)	1.00	1.00		1.00	\$71,606		\$71,606
Intervention Teacher (Referendum) (0485)	1.00	1.00		1.00	\$71,606		\$71,606
Behavior Specialist (IDEA VI-B) (6375)	1.00	1.00		1.00	\$71,606	71,606	
Media Aide (Referendum) (0485) SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Media Aide SSP-3					\$30,064		
Total Instructional Support Allocations	9.00	10.00	(1.00)	9.00		\$171,854	\$553,026
School Support Allocations - General Fund							
Registrar (220) SSP-8	2.00	2.00		2.00	\$40,873		\$81,746
Principal's Admin.Ass't. (220 Day) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Multi Gr. Level Bookkeeper (220 Day) SSP-10	1.00	1.00		1.00	\$45,585		\$45,585
School Secretary (220 Day) SSP-6					\$40,311		
School Secretary (240 Day) (SSP-6) SSP-6							
Receptionist/Clerk (220 Day) SSP-5							
Receptionist/Clerk (220 Day) (Referendum) (0485) SSP-5	1.00	1.00		1.00	\$37,321		\$37,321
Receptionist/Clerk (240 Day) (SSP-5) SSP-5							
Aides/Cafeteria Monitor SSP-1	2.57	1.00	1.00	2.00	\$23,247		\$46,494
Aides Clinic SSP-4	2.00	2.00		2.00	\$30,884		\$61,768
Security Monitors (Referendum) (0485) SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Temporary Personnel/Contracts/Extra Duty Days:							
Extra duty days Office Staff (Avg daily Rate)					\$168		
Extra Duty Days Instructional				55.65	\$365		\$20,331
Extra Duty Days ESOL Liaison					\$365		
Referendum Appropriations							
Extra Duty Days/Overtime Office Staff	20.00	20.00		20.00	\$186		\$3,716
Extra Duty Days Instructional	14.00	14.00		14.00	\$365		\$5,115
Extra Duty Days ESOL Liaison	19.60	35.76		39.86	\$365		\$14,562
Total School Support Allocations	10.57	9.00	1.00	10.00			\$392,779
Total of all School Staff Allocations	118.57	121.40	0.60	122.00		\$299,761	\$7,405,101
Grand Total School Staffing Allocations							\$7,704,863
STATE/ FED BUDGET ALLOCATION						\$6,717,914	
Add Referendum Allocation						\$986,949	
TOTAL Staffing Budget Allocation						\$7,704,863	
Difference Under/ (Over) Budget						\$0	

Note: If under allocation, amount should be entered in Temporary Personnel Services to balance.
If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	
General Fund Discretionary Funds Current Year (2014-15)	
General Fund Carryforward Funds Prior Year (2013-14)	
Internal Accounts	
Other: _____	

**The School Board of Sarasota County, Florida
Laurel Nokomis
2014-15 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	122.00		\$7,704,863
State Funded Staffing Budget Allocation			\$6,717,914
Referendum Staffing Allocation			\$986,949
Total Staffing Budget Allocation			\$7,704,863
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project #0000	69.01	\$4,455,889
Total Supplemental Categorical Allocation - General Fund	Project #0460	1.59	\$113,854
Amendment IX: Class Size Reduction	Project #1353	28.00	\$2,004,959
Total Pre-K ESE Allocation - General Fund (Assigned)	Project #2723	2.00	\$143,212
Total Title VI-B Federal Funding	Project #6375	6.40	\$299,761
Total Title I / Federal Funding /Fund 4421	Project #6015		
Total Referendum Allocation	Project #0485	15.00	\$986,949
Subtotal of School Staff Allocations by Fund		122.00	\$299,761
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS			\$7,704,863

Summary of Total Staffing Units						
		2013-2014	Allocated	Waivers	2014-2015	
Teachers/Instructional Salary	INST	86.00	87.40	1.60	89.00	\$71,606
Paraprofessional Aides	SSP-7	6.00	8.00	(1.00)	7.00	\$36,075
Autistic Aides	SSP-4	7.00	8.00		8.00	\$30,884
Clinic Aides	SSP-4	2.00	2.00		2.00	\$30,884
Security Aides	SSP-4	1.00	1.00		1.00	\$30,884
Teacher Aides	SSP-3	7.00	6.00		6.00	\$30,064
Basic Aides	SSP-1	2.57	1.00	1.00	2.00	\$23,247
Registrar - 220	SSP-8	2.00	2.00		2.00	\$40,873
Principal's Administrative Assistant	SSP-9X	1.00	1.00		1.00	\$45,257
School Bookkeeper	SSP-10	1.00	1.00		1.00	\$45,585
School Secretary	SSP-6					\$40,311
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,321
Principal	AQ	1.00	1.00		1.00	\$137,096
Assistant Principal	AM	1.00	2.00	(1.00)	1.00	\$122,073
Total Staffing by Category		118.57	121.40	0.60	122.00	\$7,661,139
Temporary Duty/Extra Duty Days/Overtime						\$43,724
					Grand Total of All School Allocations	\$7,704,863

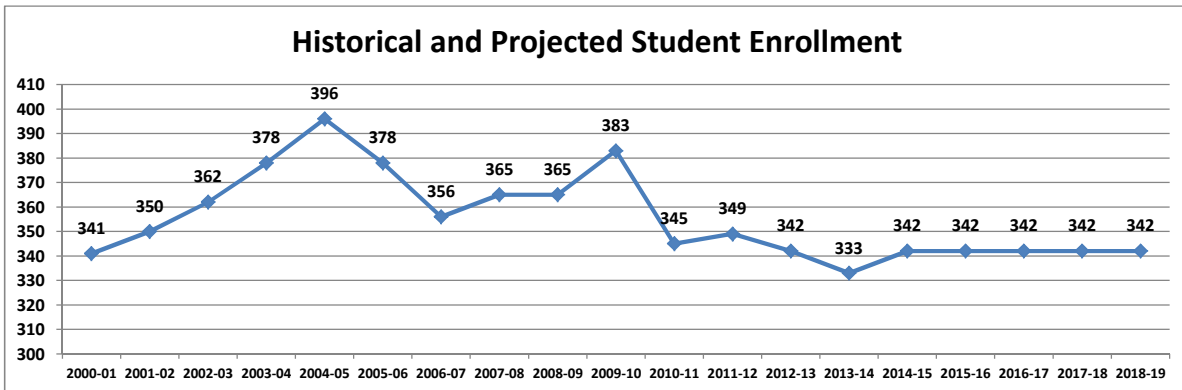
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Oak Park

School Principal:	Ms. Edwina Oliver	Year School Opened	1993
School Address:	7285 Proctor Road Sarasota, FL	Year Renovated	2007
School Phone	(941) 361-6428	Free / Reduced Lunch Percentage	68.15%
School Web Site	sarasotacountyschools.net/schools/oakpark	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten			1	1	1	1	1	1
Kindergarten	4	4	7	6	6	6	6	6
First	13	11	7	7	7	7	7	7
Second	13	22	13	12	12	12	12	12
Third	29	18	23	22	22	22	22	22
Fourth	15	21	19	23	23	23	23	23
Fifth	23	20	19	23	23	23	23	23
Sixth	25	26	25	28	28	28	28	28
Seventh	24	24	27	28	28	28	28	28
Eighth	17	25	25	27	27	27	27	27
Ninth	27	18	18	17	17	17	17	17
Tenth	31	24	18	18	18	18	18	18
Eleventh	17	24	23	24	24	24	24	24
Twelfth	111	105	108	106	106	106	106	106
Total by Grade	349	342	333	342	342	342	342	342
Students by Program funded through the Florida Education Finance Program								
Basic Education			1	1	1	2	2	2
E.S.O.L.			0	0	0	0	0	0
Students with Disabilities k-3		1	0	0	0	0	0	0
Students with Disabilities 4-8	0	4	2	2	2	2	2	2
Students with Disabilities 9-12	1	2	7	7	7	7	7	8
ESE Level 4	288	283	284	290	292	299	302	305
ESE Level 5	58	55	44	45	45	46	47	47
Career Education			0	0	0	0	0	0
Total Students by Program	347	344	338	345	347	355	360	363



**The School Board of Sarasota County, Florida
Oak Park
2014-2015 Budget Allocation Worksheet - Page 1**

Staff Description	2013-2014		2014-2015				TOTAL SALARY & BENEFITS AMOUNT
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$\$	
Instructional Process (Learner Allocations)							
TEACHERS: Basic and Vocational Instruction							
Teachers: Exceptional Student Education							
Self Contained - ESE	INST	48.00	50.00	(1.00)	49.00	\$71,606	\$3,508,694
Art - ESE	INST	2.00	2.00		2.00	\$71,606	\$143,212
Music - ESE	INST	1.00	1.00		1.00	\$71,606	\$71,606
Adaptive PE - ESE	INST	2.00	2.00		2.00	\$71,606	\$143,212
Autistic - ESE	INST	1.00	1.00		1.00	\$71,606	\$71,606
Teacher, Intellectual Disabilities	INST	1.00	1.00		1.00	\$71,606	\$71,606
Deaf or Hard of Hearing - ESE	INST	1.00	1.00		1.00	\$71,606	\$71,606
ESE Federal Title VI B (6375)	INST	1.00	1.00		1.00	\$71,606	\$71,606
Total Teachers Exceptional Education		57.00	59.00	(1.00)	58.00	\$71,606	\$4,081,542
Paraprofessional Aides (SSP-7)							
Paraprofessional ESE Title VI B (6375)	SSP-7					\$36,075	
In School Restriction Title VI B (6375)	SSP-7	2.00	2.00		2.00	\$36,075	\$72,150
In School Restriction (Gen Fund)	SSP-7	2.00	2.00		2.00	\$36,075	\$72,150
Para Aide III Job Coach Title VI B (6375)	SSP-7	2.00	2.00		2.00	\$36,075	\$72,150
Para Aide III, PE (Gen Fund)	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075
Deaf Ed Interpreter Title VI-B (6375)	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075
Para Aide III, ESE (Gen Fund)	SSP-7	1.00	1.00		1.00	\$36,075	\$36,075
Total Teacher Aides (SSP-7)		9.00	9.00		9.00	\$180,375	\$144,300
Teacher Aides (SSP-4)							
Para Aide ESE 5254/55 Title VI-B (6375)	SSP-4	11.00	11.00		11.00	\$30,884	\$339,724
Para Aide ESE 5254/55 (Gen Fund)	SSP-4	67.50	64.50	2.50	67.00	\$30,884	\$2,069,228
ESE Autistic Aide Title VI-B (6375)	SSP-4					\$30,884	
ESE Autistic Aide (Gen Fund)	SSP-4	2.00	2.00		2.00	\$30,884	\$61,768
Total Teacher Aides		80.50	77.50	2.50	80.00	\$123,536	\$339,724
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction	SSP-1					\$23,247	
Total Instructional Process Allocations		146.50	145.50	1.50	147.00	\$591,705	\$6,356,838

**The School Board of Sarasota County, Florida
Oak Park
2014-15 Budget Allocation Worksheet - Page 2**

Staff Description	2013-2014		2014-2015				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$\$	General Fund \$\$	SALARY & BENEFITS AMOUNT
Instructional Support Allocations								
Principal	1.00	1.00		1.00	\$150,532			\$150,532
Assistant Principal	1.00	2.00		2.00	\$100,298			\$200,596
Exceptional Student Liaison (Gen Fund)	0.60	0.60		0.60	\$71,606			\$42,964
Exceptional Student Liaison (Title VI-B) (6375)	1.40	1.40		1.40	\$71,606	\$100,248		
Counselor / Home Sch Liaison (Gen Fund)	1.00	1.00		1.00	\$71,606			\$71,606
Counselor / Home Sch Liaison / Behavior Specialist (Referendum)	2.00	3.00		3.00	\$71,606			\$214,818
Behavior Specialist (Gen Fund)					\$71,606			
Behavior Intervention Tcr (General Fund)					\$71,606			
Media Specialist					\$71,606			
Administrative Intern	1.00				\$71,606			
Media Aide SSP-7	1.00	1.00		1.00	\$36,075			\$36,075
Media Aide SSP-4					\$30,884			
Total Instructional Support Allocations	9.00	10.00		10.00		\$100,248		\$716,591
School Support Allocations - General Fund								
Registrar (240 Day) SSP-8	1.00	1.00		1.00	\$42,020			\$42,020
Principal's Admin.Ass't. (240 Day) SSP-9X	1.00	1.00		1.00	\$49,568			\$49,568
Bookkeeper (240 Days) SSP-10	1.00	1.00		1.00	\$48,123			\$48,123
School Secretary (240 Day) SSP-6	1.00	1.00		1.00	\$42,058			\$42,058
School Secretary (220 Day) SSP-6					\$40,311			
Receptionist/Clerk (220 Day) (One Referendum) SSP-5	2.00	2.00		2.00	\$37,321			\$74,642
Receptionist/Clerk (240 Day) SSP-5	1.00	1.00		1.00	\$44,200			\$44,200
Aides/Cafeteria Monitor SSP-1					\$23,247			
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884			\$30,884
Nurse L.P.N.								
Security Monitor (Referendum) (0485) SSP-4	2.00	2.00		2.00	\$30,884			\$61,768
Bus Driver SSP-5	1.50	1.50	(0.50)	1.00	\$32,322			\$32,322
Referendum Appropriations								
Extra Duty Days/Overtime Office Staff	10.00	10.00		10.00	\$186			\$1,858
Extra Duty Days Instructional	20.00	20.00		20.00	\$365			\$7,307
Temporary Personnel Services								
Total School Support Allocations	11.50	11.50	(0.50)	11.00				\$434,750
Total of all School Staff Allocations	167.00	167.00	1.00	168.00		\$691,953		\$7,508,178
Grand Total School Staffing Allocations								\$8,200,132
STATE/FED BUDGET ALLOCATION								\$7,660,452
Add Referendum Allocation								\$539,680
TOTAL Staffing Budget Allocation								\$8,200,132
Difference Under/(Over) Budget								\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds Current Year (2014-15)	\$ _____
General Fund Carryforward Funds Prior Year (2013-14)	\$ _____
Internal Accounts	\$ _____
Other: _____	\$ _____

**The School Board of Sarasota County, Florida
Oak Park
2014-15 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	168.00			\$8,200,132
State / Federal Staffing Budget Allocation			\$7,660,452	
Referendum Staffing Allocation			\$539,680	
Total Staffing Budget Allocation				\$8,200,132
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation					
Total General Fund Allocation	Project	#0000	139.60		\$6,968,498
Total Supplemental Categorical Allocation - General Fund	Project	#0460			
Amendment IX: Class Size Reduction	Project	#1353			
Total Safe Schools - General Fund	Project	#1676			
Total Title II - Teacher Training	Project	#6125			
Total Title VI-B - Federal Funding	Project	#6375	18.40		\$691,953
Total Referendum Allocation	Project	#0485	10.00		\$539,680
Subtotal of School Staff Allocations by Fund				\$691,953	\$7,508,178
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS			168.00		\$8,200,132

Summary of Total Staffing Units						
		2013-2014	Allocated	Waivers	2014-2015	
Teachers/Instructional Salary	INST	63.00	65.00	(1.00)	64.00	\$4,582,784
Paraprofessional Aides	SSP-7	10.00	10.00		10.00	\$360,750
Autistic Aides	SSP-4	2.00	2.00		2.00	\$61,768
Security Aides	SSP-4	2.00	2.00		2.00	\$61,768
Clinic Aides	SSP-4	1.00	1.00		1.00	\$30,884
Para Aide ESE 5254/55	SSP-4	78.50	75.50	2.50	78.00	\$2,408,952
Basic Aides	SSP-1					\$23,247
Registrar - 240	SSP-8	1.00	1.00		1.00	\$42,020
Principal's Administrative Assistant	SSP-9X	1.00	1.00		1.00	\$49,568
School Bookkeeper	SSP-10	1.00	1.00		1.00	\$48,123
School Secretary (240 Day)	SSP-6	1.00	1.00		1.00	\$42,058
School Secretary (220 Day)	SSP-6					\$40,311
Receptionist/Clerk (220 Day)	SSP-5	2.00	2.00		2.00	\$74,642
Receptionist/Clerk (240 Day)	SSP-5	1.00	1.00		1.00	\$44,200
Bus Driver	SSP-5	1.50	1.50	(0.50)	1.00	\$32,322
Principal	AQ	1.00	1.00		1.00	\$150,532
Assistant Principal	AM	1.00	2.00		2.00	\$200,596
Total Staffing by Category		167.00	167.00	1.00	168.00	\$8,190,967
Temporary Duty/Extra Duty Days/Overtime						\$9,165
Grand Total of All School Allocations						\$8,200,132

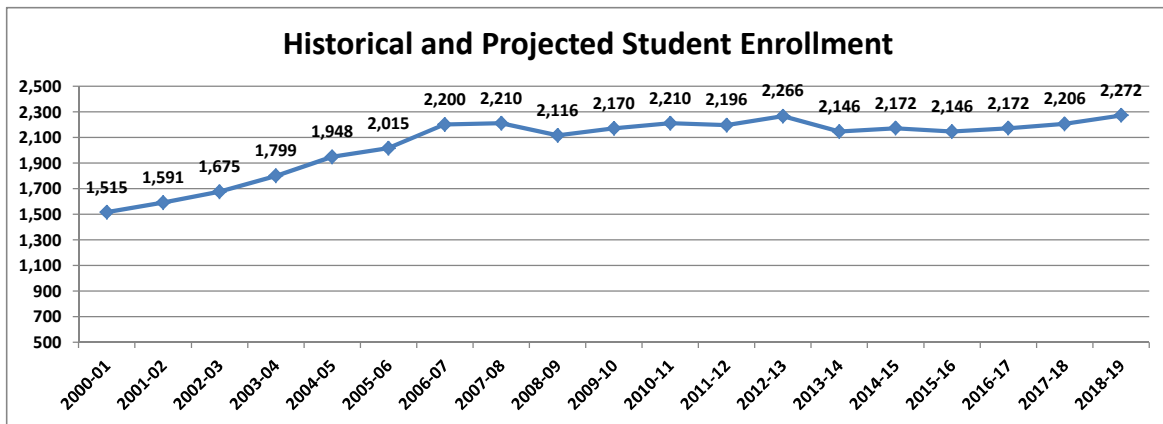
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Pine View

School Principal:	Dr. Stephen Covert	Year School Opened	1972
School Address:	1 Python Path Osprey, FL 34229	Year Renovated	1993
School Phone	(941) 486-2001	Free / Reduced Lunch Percentage	11.02%
School Web Site	sarasotacountyschools.net/pvs	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten			0	0	0	0	0	0
Kindergarten			0	0	0	0	0	0
First			0	0	0	0	0	0
Second	101	107	97	105	113	122	132	142
Third	143	150	126	133	144	155	167	181
Fourth	169	171	174	153	162	174	188	203
Fifth	176	178	174	197	173	182	197	213
Sixth	259	258	185	250	265	233	246	266
Seventh	281	268	260	215	257	273	240	253
Eighth	246	278	259	258	213	255	271	238
Ninth	259	214	233	219	218	181	216	229
Tenth	204	248	205	214	201	201	166	198
Eleventh	199	197	236	197	206	194	193	160
Twelfth	159	197	197	231	193	202	190	189
Total by Grade	2,196	2,266	2,146	2,172	2,146	2,172	2,206	2,272
Students by Program funded through the Florida Education Finance Program								
Basic Education	15	34	21	21	21	21	21	22
E.S.O.L.			0	0	0	0	0	0
Students with Disabilities k-3	240	256	221	220	217	220	224	230
Students with Disabilities 4-8	1,118	1,139	1,065	1,061	1,048	1,061	1,077	1,110
Students with Disabilities 9-12	793	803	789	785	776	785	798	822
ESE Level 4			0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education			0	0	0	0	0	0
Total Students by Program	2,166	2,232	2,096	2,087	2,062	2,087	2,120	2,183



**The School Board of Sarasota County, Florida
Pine View
2014-2015 Budget Allocation Worksheet - Page 1**

Staff Description	2013-2014 Current Amended Staff Budgeted	2014-2015				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$\$	General Fund \$\$
Grade 2 All positions except federal	6.00	14.86		6.00	\$71,606		\$429,636
Grade 3 All positions except federal	9.00			8.00	\$71,606		\$572,848
Grade 4 All positions except federal	8.00			8.00	\$71,606		\$572,848
Grade 5 All positions except federal	9.00			9.00	\$71,606		\$644,454
Grade 6 All positions except federal					\$71,606		
Art: Elementary	1.00	13.75		1.00	\$71,606		\$71,606
Middle (Gr. 6-8) (Encore)	1.00			1.00	\$71,606		\$71,606
Senior High	2.00			1.00	\$71,606		\$71,606
Music: Elementary	1.00			1.00	\$71,606		\$71,606
Middle (Gr. 6-8)	2.00			1.00	\$71,606		\$71,606
Senior High	1.00			2.00	\$71,606		\$143,212
Physical Ed. Elementary	2.00			2.00	\$71,606		\$143,212
Middle (Gr. 6-8)	2.00			2.00	\$71,606		\$143,212
Foreign Lang. Elementary					\$71,606		
Middle (Gr. 6-8)	8.00	55.42		5.60	\$71,606		\$400,994
Senior High	5.00	34.97		7.00	\$71,606		\$501,242
Lang. Arts: Middle (Gr. 6-8)	8.00			7.00	\$71,606		\$501,242
Senior High	7.00		1.00	9.00	\$71,606		\$644,454
Mathematics: Middle (Gr. 6-8)	7.00			7.00	\$71,606		\$501,242
Senior High	8.60			8.00	\$71,606		\$572,848
Science: Middle (Gr. 6-8)	8.00		0.20	7.00	\$71,606		\$501,242
Senior High	8.60			9.60	\$71,606		\$687,418
Social Studies: Middle (Gr. 6-8)	7.00			7.00	\$71,606		\$501,242
Senior High	9.00		1.00	9.00	\$71,606		\$644,454
Computer: Elementary				1.00	\$71,606		\$71,606
Middle	1.00			1.00	\$71,606		\$71,606
Senior High	2.00			1.00	\$71,606		\$71,606
TOSA (Referendum) (0485)	1.00		1.00	1.00	\$71,606		\$71,606
Total Teachers Exceptional Education	124.20	119.00	3.20	122.20			\$8,750,253
TEACHERS -- Exceptional student education							
Resource	2.00	2.00		2.00	\$71,606		\$143,212
Self Contained					\$71,606		
Total Teachers Exceptional Ed.	2.00	2.00		2.00			\$143,212
Paraprofessional Aides (SSP-7)							
Paraprofessional Middle School					\$36,075		
Physical Education	1.00	1.00		1.00	\$36,075		\$36,075
Total Teacher Aides (SSP-7)	1.00	1.00		1.00			\$36,075
Teacher Aides (SSP-3 & SSP-4)							
Middle / High School SSP-3	1.00	1.00		1.00	\$30,064		\$30,064
Exceptional Student Education SSP-3		1.00		1.00	\$30,064		\$30,064
Special Projects/Grants/Fee Supported SSP-3					\$30,064		
ESE Federal Title VI-B (6375) SSP-3	1.00				\$30,064		
Autistic Aide (Gen Fund) SSP-4					\$30,884		
ESE Federal Title VI-B (6375) SSP-4					\$30,884		
Autistic Aides Fed Title VI-B (6375) SSP-4	2.00	2.00		2.00	\$30,884	\$61,768	
Total Teacher Aides	4.00	4.00		4.00		\$61,768	\$60,128
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction	4.00			4.00	\$23,247		\$92,988
Total Instructional Process Allocations	135.20	126.00	7.20	133.20		\$61,768	\$9,082,656

**The School Board of Sarasota County, Florida
Pine View
2014-15 Budget Allocation Worksheet - Page 2**

Staff Description	2013-2014 Current Amended Staff Budgeted	2014-2015				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$\$	General Fund \$\$
Instructional Support Allocations							
Principal	1.00	1.00		1.00	\$150,532		\$150,532
Assistant Principal (12 month)	1.00				\$125,121		
Assistant Principal (11 month)	3.00	4.00		4.00	\$100,298		\$401,192
Interim Assistant Principal (11 month)					\$100,298		
Administrative Intern					\$71,606		
Exceptional Student Liaison (Gen Fund)	1.60	1.60		2.00	\$71,606		\$143,212
Exceptional Student Liaison (Title VI-B) (6375)					\$71,606		
Counselor	1.00	1.00		1.00	\$71,606		\$71,606
Counselor (Referendum) (0485)	3.00	3.00		3.00	\$71,606		\$214,818
Behavior Specialist (Gen Fund)					\$71,606		
Scheduling / Testing Coordinator (Referendum) (0485)		1.00		1.00	\$71,606		\$71,606
Media Specialist (Referendum) (0485)					\$71,606		
ITC (Instructional Technology Coach)							
Literacy/Data Coach - DISCONTINUED					\$71,606		
Teacher on Special Assignment							
Media Aide (Referendum) SSP-7	1.00	1.00		1.00	\$36,075		\$36,075
Media Aide SSP-3					\$30,064		
Media Monitorial Aide (Referendum) (0485) SSP-1	1.00	1.00		1.00	\$23,247		\$23,247
Total Instructional Support Allocations	12.60	13.60		14.00			\$1,112,288
School Support Allocations - General Fund							
Registrar (220 Days) SSP-8	1.00	1.00		1.00	\$40,873		\$40,873
Principal's Admin. Ass't. (220 Days) SSP-9X	1.00	1.00		1.00	\$45,257		\$45,257
Bookkeeper (220 Days) SSP-10	1.00	1.00		1.00	\$45,585		\$45,585
School Secretary (220 Days) SSP-6	5.00	3.00		3.00	\$40,311		\$120,933
School Secretary (220 Days) (Referendum) (0485) SSP-6		2.00		2.00	\$40,311		\$80,622
Receptionist / Clerk (220 Days) SSP-5	5.00	4.00		4.00	\$37,321		\$149,284
Receptionist / Clerk (220 Days) (Referendum) (0485) SSP-5		1.00		1.00	\$37,321		\$37,321
Aides/Cafeteria Monitor SSP-1	2.00	1.71	0.29	2.00	\$23,247		\$46,494
Aides Clinic SSP-4	1.00	1.00		1.00	\$30,884		\$30,884
Nurse L.P.N.							
Security Monitors (Referendum) (0485) SSP-4	3.00	3.00		3.00	\$30,884		\$92,652
Referendum Appropriations							
Extra Duty Days / Overtime Office Staff	18.00	18.00		18.00	\$186		\$3,344
Extra Duty Days Instructional	40.00	40.00		40.00	\$365		\$14,614
Temporary Personnel Services							
Total School Support Allocations	19.00	18.71	0.29	19.00			\$707,864
Total of all School Staff Allocations	166.80	158.31	7.49	166.20		\$61,768	\$10,902,808
Grand Total School Staffing Allocations							\$10,964,576
STATE/FED BUDGET ALLOCATION						\$9,273,742	
Add Referendum Allocation						\$1,361,966	
TOTAL Staffing Budget Allocation							\$10,635,708
Difference Under/(Over) Budget							(\$328,868)

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds Current Year (2014-15)	\$
General Fund Carryforward Funds Prior Year (2013-14)	\$
Internal Accounts	\$
Other: Advanced Placement (Project 0494)	\$ 328,868

**The School Board of Sarasota County, Florida
Pine View
2014-15 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	166.20			\$10,964,576
State / Federal Staffing Budget Allocation			\$9,273,742	
Referendum Staffing Allocation			\$1,361,966	
Total Staffing Budget Allocation				\$10,635,708
Difference Under/ (over) Budget (See Pg 2 for Detail)				(\$328,868)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project #0000	104.20		\$6,891,433
Total Supplemental Categorical Allocation (Gen. Fund)	Project #0460			
Amendment IX: Class Size Reduction	Project #1353	37.00		\$2,649,409
Total Safe Schools - General Fund	Project #0485			
Total Title VI-B / Federal Funding	Project #6375	2.00	\$61,768	
Total Referendum Allocation	Project #0485	23.00		\$1,361,966
Subtotal of School Staff Allocations by Fund			\$61,768	\$10,902,808
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		166.20		\$10,964,576

Summary of Total Staffing Units						
		2013-2014	Allocated	Waivers	2014-2015	
Teachers/Instructional Salary	INST	131.80	127.60	3.20	131.20	\$9,394,707
Paraprofessional Aides	SSP-7	2.00	2.00		2.00	\$72,150
Autistic Aides	SSP-4	2.00	2.00		2.00	\$61,768
Security Aides	SSP-4	3.00	3.00		3.00	\$92,652
Clinic Aides	SSP-4	1.00	1.00		1.00	\$30,884
Teacher Aides	SSP-3	2.00	2.00		2.00	\$60,128
Basic Aides	SSP-1	7.00	2.71	4.29	7.00	\$162,729
Registrar - 220	SSP-8	1.00	1.00		1.00	\$40,873
Principal's Administrative Assistant	SSP-9X	1.00	1.00		1.00	\$45,257
School Bookkeeper (220 Days)	SSP-10	1.00	1.00		1.00	\$45,585
School Secretary (220 Days)	SSP-6	5.00	5.00		5.00	\$201,555
Receptionist/Clerk (220 Days)	SSP-5	5.00	5.00		5.00	\$186,605
Principal	AQ	1.00	1.00		1.00	\$150,532
Assistant Principal	AM	1.00	1.00			\$125,121
Assistant Principal (11 month)	AM	3.00	2.00		4.00	\$401,192
Interim Assistant Principal (11 month)	AM		1.00			\$100,298
Total Staffing by Category		166.80	158.31	7.49	166.20	\$939,240
Temporary Duty/Extra Duty Days/Overtime						\$17,959
Grand Total of All School Allocations						\$10,964,576

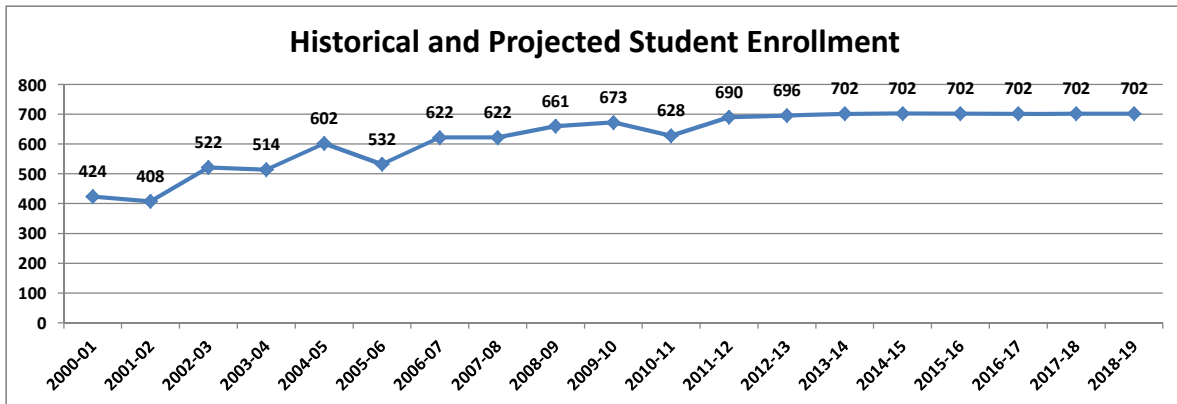
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Sarasota County Technical Institute - (Part Time Enrollment)

School Principal:	Dr. Todd Bowden	Year School Opened	1967
School Address:	4748 Beneva Road Sarasota, FL 34233	Year Renovated	In Process
School Phone	(941) 924-1365	Free / Reduced Lunch Percentage	N/A
School Web Site	scti.edu	Title One School	No

Student Enrollment by Grade Level								
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten		6	12	12	12	12	12	12
Kindergarten			0	0	0	0	0	0
First			0	0	0	0	0	0
Second			0	0	0	0	0	0
Third			0	0	0	0	0	0
Fourth			0	0	0	0	0	0
Fifth			0	0	0	0	0	0
Sixth			0	0	0	0	0	0
Seventh			0	0	0	0	0	0
Eighth			0	0	0	0	0	0
Ninth			0	0	0	0	0	0
Tenth	30	30	30	30	30	30	30	30
Eleventh	330	330	330	330	330	330	330	330
Twelfth	330	330	330	330	330	330	330	330
Total by Grade	690	696	702	702	702	702	702	702
Students by Program funded through the Florida Education Finance Program								
Basic Education			1	1	1	1	1	1
E.S.O.L.			0	0	0	0	0	0
Students with Disabilities k-3	12	6	12	12	12	12	12	12
Students with Disabilities 4-8			0	0	0	0	0	0
Students with Disabilities 9-12	49	45	14	14	14	14	14	14
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Career Education	276	224	99	99	99	99	99	99
Total Students by Program	337	275	126	126	126	126	126	126



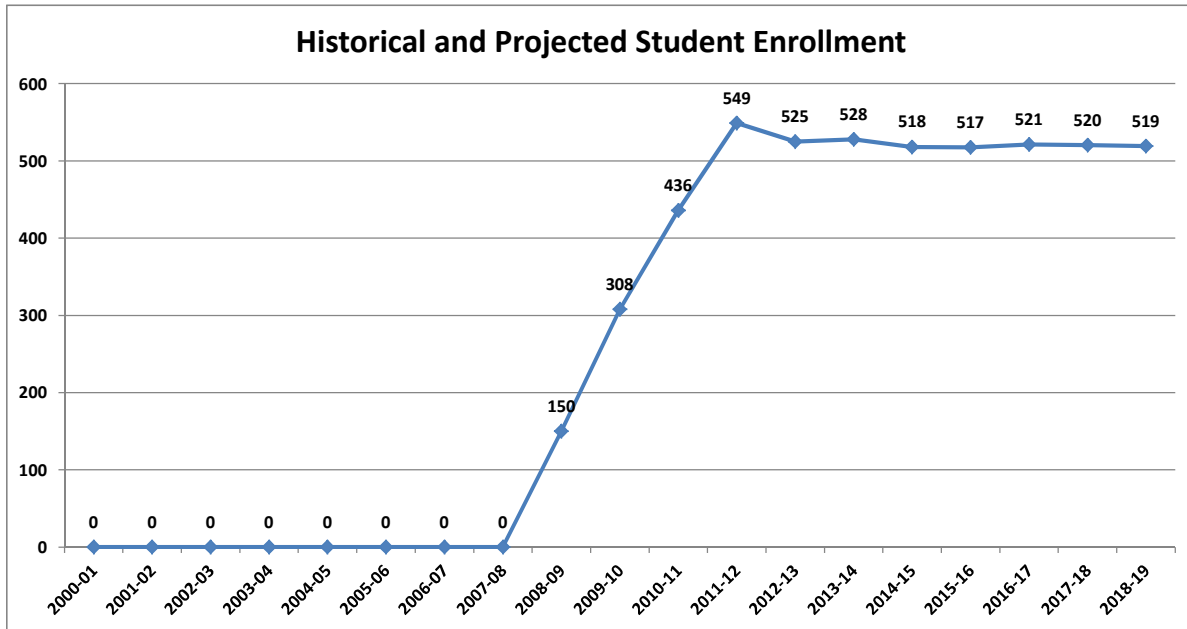
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Sarasota County Technical Institute Suncoast Polytechnical High School Program

School Principal:	Mr. Todd Bowden	Year School Opened	2008
School Address:	4650 Beneva Road Srasota, FL 34233	Year Renovated	N/A
School Phone	(941)921-3981	Free / Reduced Lunch Percentage	38.46%
School Web Site	sarasotacountyschools.net/sphs	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten			0	0	0	0	0	0
Ninth	147	152	137	137	127	133	133	135
Tenth	140	130	140	124	134	130	132	129
Eleventh	130	126	134	135	130	133	128	132
Twelfth	132	117	117	122	127	126	127	122
Total by Grade	549	525	528	518	517	521	520	519
Students by Program funded through the Florida Education Finance Program								
Basic Education	286	371	370	363	362	365	364	363
E.S.O.L.	2	1	0	0	0	0	0	0
Students with Disabilities K-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	46	40	27	26	26	26	26	26
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	84	8	74	72	72	73	73	72
Total Students by Program	418	420	470	461	461	464	463	462



Sarasota County Technical Institute (SCTI)
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description			2013-2014	2014-2015		2014-2015 Budget Allocations			
			Current Staff Budgeted	2014-15 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
SCTI - Instructional Process - Workforce Development									
Adult Basic Education	10 Month	INSTR	5.50	5.00	\$71,606	\$358,030			
	11 Month	INSTR			\$80,374				
	12 Month	INSTR	1.00	1.00	\$87,681	\$87,681			
Adult Basic / ESOL	10 Month	INSTR	6.00	6.00	\$71,606	\$429,636			
	11 Month	INSTR			\$80,374				
	12 Month	INSTR			\$87,681				
Family & Consumer Sciences	10 Month	INSTR	3.70	3.30	\$71,606	\$236,300			
	11 Month	INSTR			\$80,374				
	12 Month	INSTR			\$87,681				
Health Occupational Ed	10 Month	INSTR	2.00	3.00	\$71,606	\$214,818			
	11 Month	INSTR			\$80,374				
	12 Month	INSTR	7.50	7.50	\$87,681	\$657,606			
Business Education	10 Month	INSTR			\$71,606				
	11 Month	INSTR			\$80,374				
	12 Month	INSTR	0.70	0.70	\$87,681	\$61,377			
Business Tech. Education	10 Month	INSTR	1.25	1.00	\$71,606	\$71,606			
	11 Month	INSTR			\$80,374				
	12 Month	INSTR			\$87,681				
Industrial Education	10 Month	INSTR	5.90	5.90	\$71,606	\$422,475			
	11 Month	INSTR	0.20	0.20	\$80,374	\$16,075			
	12 Month	INSTR	1.00	1.00	\$87,681	\$87,681			
Public Service Occupations	10 Month	INSTR	1.00	1.00	\$71,606	\$71,606			
	11 Month	INSTR			\$80,374				
	12 Month	INSTR	2.00	2.00	\$87,681	\$175,362			
Tchs on Special Assignment	10 Month	INSTR			\$71,606				
	11 Month	INSTR	1.00	1.00	\$80,374	\$80,374			
	12 Month	INSTR	1.00	1.00	\$87,681	\$87,681			
Allocation: Part-time Teachers	Hourly					\$1,826,429			
Allocation: Extra Duty Days	Daily		100.00	100.00	\$365	\$36,534			
Total Teachers Workforce Development - SCTI			39.75	39.60		\$4,921,270			
SCTI - Teacher Aides - Workforce Development									
Para Prof III - VoTech	186 Day	SSP-7	1.00	1.00	\$36,075	\$36,075			
Para Prof III - High School	196 Day	SSP-7	1.00	1.00	\$36,075	\$36,075			
Para Aide	220 Day	SSP-7			\$44,757				
Media Aide	220 Day	SSP-7	1.00	1.00	\$44,757	\$39,386		\$5,371	
Test Coordinator	240 Day	SSP-7	1.00	1.00	\$41,287	\$36,333		\$4,954	
Food Service Worker	186 Day	SSP-2	1.00	1.00	\$19,278	\$19,278			
Security Aide	196 Day	SSP-4	1.00	1.00	\$30,884	\$27,178		\$3,706	
Total Teacher Aides - Workforce Develop. -SCTI			6.00	6.00		\$194,325		\$14,031	
SCTI - School Support - Workforce Development									
Director Secretary	240 Day	SSP-9X	1.00	1.00	\$49,568	\$43,620		\$5,948	
Secretary/Bookkeeper	240 Day	SSP-9	1.00	1.00	\$46,364	\$40,800		\$5,564	
Bookkeeper	240 Day	SSP-9	3.00	2.00	\$46,364	\$81,601		\$11,127	
Bookkeeper/Registrar	240 Day	SSP-9	1.50	1.00	\$46,364	\$40,800		\$5,564	
Admin.Asst/Preschool Director	240 Day	SSP-9		1.00	\$46,364	\$40,800		\$5,564	
Bookstore Operator	240 Day	SSP-8	1.00	1.00	\$42,020	\$42,020			
School Secretary II	220 Day	SSP-6	2.00	3.00	\$40,311	\$106,421		\$14,512	
	240 Day	SSP-6	12.00	12.00	\$42,058	\$444,132		\$60,564	
Secretary I	220 Day	SSP-5	1.00	1.00	\$37,321	\$32,842		\$4,479	
Receptionist/Clerk	220 Day	SSP-5	1.00	1.00	\$37,321	\$32,842		\$4,479	
	240 Day	SSP-5			\$44,200				
Allocation: Extra Duty Days	Daily				\$365				
Total School Support - Workforce Develop. - SCTI			23.50	24.00		\$905,880		\$117,799	

The School Board of Sarasota County, Florida
Sarasota County Technical Institute (SCTI)
2014-2015 Budget Allocation Worksheet - Page 2

Staff Description			2013-2014 Current Staff Budgeted	2014-2015		2014-2015 Budget Allocations			
				2014-15 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
SCTI - Instructional and M.I.S. Support Allocations - Workforce Development									
Media Specialist	10 Month	INSTR			\$71,606				
Media Specialist	11 Month	INSTR			\$80,374				
Media Specialist	12 Month	INSTR			\$87,681				
Outreach Specialist	240 Day	SSP-13		1.00	\$70,681	\$62,199		\$8,482	
Network Manager	240 Day	SSP-13	1.00	1.00	\$70,681	\$62,199		\$8,482	
Financial Aid Specialist	240 Day	SSP-12	2.00	2.00	\$59,297	\$104,363		\$14,231	
L.A.N. Technician	240 Day	SSP-11	1.00	1.00	\$62,789	\$55,254		\$7,535	
Computer Operator	240 Day	SSP-11	1.00	1.00	\$62,789	\$55,254		\$7,535	
Registrar	240 Day	SSP-8	4.00	4.00	\$42,020	\$147,910		\$20,170	
Allocation: Part-time Teachers		Hourly							
Allocation: Extra Duty Days		Daily			\$365				
Total Instructional Support - WFD - SCTI			9.00	10.00		\$487,180		\$66,434	
SCTI - Instructional Student Support Allocations - Workforce Development									
Exec. Dir. CTE/Adult Ed	240 Day	AA	0.50	0.50	\$158,172	\$69,596		\$9,490	
Director	240 Day	AQ			\$150,532				
Assistant Director	240 Day	AM	2.00	2.00	\$125,121	\$220,213		\$30,029	
Program Manager	220 Day	AF	3.00	3.00	\$87,836	\$231,887		\$31,621	
Program Manager	240 Day	AF	2.00	2.00	\$95,148	\$167,460		\$22,836	
Accountant Manager	240 Day	AG	1.00	1.00	\$89,725	\$78,958		\$10,767	
Website Specialist	240 Day	AG			\$89,725				
Guidance Counselor	10 Month	INSTR			\$71,606				
	11 Month	INSTR			\$80,374				
	12 Month	INSTR	4.00	4.00	\$87,681	\$308,636		\$42,087	
Temporary Personnel Services (0145) WFD									
Total Student Support - SCTI			12.50	12.50		\$1,076,751		\$146,830	
Total Workforce Development (No AWD)			90.75	92.10		\$7,585,405		\$345,094	

SCTI - Adults With Disabilities / Vocational - Project 6415									
Family & Consumer Science	10 Month	INSTR	3.00	3.00	\$71,606	\$214,818			
Adult Education	10 Month	INSTR	1.00	1.00	\$71,606	\$71,606			
Paraprofessional Aides	196 Day	SSP-7			\$36,075				
Sage Contract / 0310					\$12,000				
Extra Duty Days - Instructional		Daily	4.00	4.00	\$365	\$1,461			
Total Vocational Adults With Disabilities - SCTI			4.00	4.00		\$287,885			
SCTI - Adults With Disabilities / Senior Learners - Project 6415									
Part-time Salaries Allocation						\$9,878			
Sage Contract / 0310									
Professional Services (0310)									
Total Senior Learners Adults with Disabilities						\$9,878			
Total Adults with Disabilities Grant			4.00	4.00		\$297,763			
Total Workforce Development + AWD - SCTI			94.75	96.10		\$7,883,168		\$345,094	

The School Board of Sarasota County, Florida
Sarasota County Technical Institute (SCTI)
2014-2015 Budget Allocation Worksheet - Page 3

Staff Description			2013-2014	2014-2015		2014-2015 Budget Allocations			
			Current Staff Budgeted	2014-15 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
SCTI - FEFP Instructional Process									
HS Health Occupations	10 Month	INSTR	3.00	4.00	\$71,606			\$286,424	
	11 Month	INSTR			\$80,374				
	12 Month	INSTR			\$87,681				
HS Family & Cons Sciences	10 Month	INSTR	0.30	0.30	\$71,606			\$21,482	
	11 Month	INSTR			\$80,374				
	12 Month	INSTR			\$87,681				
HS Agri-Business	10 Month	INSTR			\$71,606				
	11 Month	INSTR	1.00	1.00	\$80,374			\$80,374	
	12 Month	INSTR			\$87,681				
HS Business Education	10 Month	INSTR	1.00	1.00	\$71,606			\$71,606	
	11 Month	INSTR			\$80,374				
	12 Month	INSTR	0.30	0.30	\$87,681			\$26,304	
HS Industrial Education	10 Month	INSTR	8.10	8.10	\$71,606			\$580,009	
	11 Month	INSTR	0.80	0.80	\$80,374			\$64,299	
Technology Education	10 Month	INSTR	0.25		\$71,606				
Pre-K VE Teacher	10 Month	INSTR	1.00		\$71,606				
ESE Teacher	10 Month	INSTR	1.70	0.70	\$71,606			\$50,124	
Allocation:Part-time Teachers	Hourly							\$35,142	
Total FTE Instructional Allocations - SCTI			17.45	16.20				\$1,215,764	
SCTI - FEFP Instructional Support Allocations									
Assistant Director	240 Day	AM			\$125,121				
Guidance Counselor	10 Month	INSTR			\$71,606				
Media Specialist	10 Month	INSTR			\$71,606				
ESE Liaison (Gen'l Fund)	10 Month	INSTR			\$71,606				
ESE Liaison Title VI-B (6375)	10 Month	INSTR			\$71,606				
Para Aide III, ESE	196 Day	SSP-7	3.00	3.00	\$36,075			\$108,225	
Pre-K ESE Aide	196 Day	SSP-7	1.00	1.00	\$36,075			\$36,075	
Test Coordinator	240 Day	SSP-7			\$41,287				
Temporary Personnel Services (0145)					\$64,251				
Allocation: Extra Duty Days	Daily				\$365				
Total Student Support - SCTI			4.00	4.00				\$144,300	
SCTI - FEFP School Support Allocations									
Registrar	240 Day	SSP-8			\$42,020				
Secretary II	220 Day	SSP-6			\$40,311				
Receptionist/Clerk	220 Day	SSP-5			\$37,321				
Paraprofessional Aide	196 Day	SSP-7			\$36,075				
Clinic Aide	196 Day	SSP-4	0.67	0.67	\$30,884			\$20,692	
Security Aide	196 Day	SSP-4	1.00	1.00	\$30,884			\$30,884	
Temporary Personnel Services (0145)									
Total Instructional Support Allocations			1.67	1.67				\$51,576	
Total FEFP Staffing Units - SCTI			23.12	21.87				\$1,756,734	

SCTI - ESE Guarantee Allocations - Tech Tots									
Pre-K ESE Teacher	10 Month	INSTR	1.00	1.00	\$71,606			\$71,606	
Para Aide III, Child Care	196 Day	SSP-7	1.00	1.00	\$36,075			\$36,075	
Speech Pathologist	10 Month	INSTR	0.20	0.20	\$71,606			\$14,321	
			2.20	2.20				\$122,002	

**The School Board of Sarasota County, Florida
Sarasota County Technical Institute (SCTI)
2014-2015 Budget Allocation Worksheet - Page 4**

Staff Description			2013-2014 Current Staff Budgeted	2014-2015		2014-2015 Budget Allocations			
				2014-15 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
SCTI - Vocational Fee Supported Allocations (Fund 1511)									
Industrial Education	10 Month	INSTR			\$71,606				
	11 Month	INSTR			\$80,374				
	12 Month	INSTR			\$87,681				
Health Occupations	10 Month	INSTR			\$71,606				
	11 Month	INSTR			\$80,374				
	12 Month	INSTR	1.50	1.50	\$87,681				\$131,521
Teacher of Special Assign	12 Month	INSTR			\$87,681				
Project Manager	240 Day	AJ	0.50		\$72,395				
Registrar	240 Day	SSP-8			\$42,020				
Bookstore Operator	240 Day	SSP-8			\$42,020				
Test Coordinator	240 Day	SSP-7	1.00	1.00	\$41,287				\$41,287
Child Care Para Aides	196 Day	SSP-7	1.00	1.00	\$36,075				\$36,075
Pre-K Aide	196 Day	SSP-7			\$36,075				
Food Service Manager	196 Day	FS+30	1.00	1.00	\$40,059				\$40,059
Food Service Worker	186 Day	SSP-2	1.00	1.00	\$19,278				\$19,278
Allocation:Part-time Teachers		Hourly							\$250,000
Allocation: Extra Duty Days		Daily			\$365				
Total Adult Ed Fee Supported - SCTI			6.00	5.50					\$518,220
SCTI - Adult and Community Education Fee Supported Positions (Fund 1512)									
Program Manager	240 Day	AF	1.00	1.00	\$95,148				\$95,148
Secretary II	240 Day	SSP-6	1.00	1.00	\$42,058				\$42,058
	220 Day	SSP-6	1.00	1.00	\$40,311				\$40,311
Secretary/Receptionist	240 Day	SSP-5			\$32,322				
	220 Day	SSP-5			\$37,321				
ParaAide Adult Ed	240 Day	SSP-7	1.00	1.00	\$41,287				\$41,287
Registrar	240 Day	SSP-8	1.00	1.00	\$42,020				\$42,020
Allocation:Part-time Teachers		Hourly							\$90,000
Allocation: Extra Duty Days		Daily			\$183				
Total ACE Fee Supported - SCTI			5.00	5.00					\$350,824
Grand Total Fee Supported Positions - SCTI			11.00	10.50					\$869,044

**The School Board of Sarasota County, Florida
Sarasota County Technical Institute (SCTI)
2014-2015 Budget Allocation Worksheet - Page 5**

Staff Description			2013-2014	2014-2015		2014-2015 Budget Allocations			
			Current Staff Budgeted	2014-15 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
Suncoast Polytechnical High School - Instructional Process (Learner Allocations)									
Reading	10 Month	INSTR			\$71,606				
Language Arts	10 Month	INSTR	5.00	5.00	\$71,606			\$358,030	
Mathematics	10 Month	INSTR	4.00	4.00	\$71,606			\$286,424	
Science	10 Month	INSTR	4.00	4.00	\$71,606			\$286,424	
Social Studies	10 Month	INSTR	3.00	3.00	\$71,606			\$214,818	
Business Education	10 Month	INSTR			\$71,606				
Family & Consumer Science	10 Month	INSTR			\$71,606				
Technology	10 Month	INSTR	2.50	2.00	\$71,606			\$143,212	
Health Occupations	10 Month	INSTR	1.00		\$71,606				
Public Service	10 Month	INSTR			\$71,606				
Agri-Science	10 Month	INSTR			\$71,606				
Industrial Ed.	10 Month	INSTR			\$71,606				
Music	10 Month	INSTR			\$71,606				
Physical Education	10 Month	INSTR	1.00	1.00	\$71,606			\$71,606	
Health	10 Month	INSTR			\$71,606				
Art	10 Month	INSTR	2.00	2.00	\$71,606			\$143,212	
On the Job Training	10 Month	INSTR			\$71,606				
Foreign Language	10 Month	INSTR	1.50	2.00	\$71,606			\$143,212	
Chinese Guest Teacher Prog.	10 Month	INSTR			\$33,453				
English Spkrs of Other Lang.	10 Month	INSTR			\$71,606				
ESE Teacher	10 Month	INSTR			\$71,606				
Allocation: Extra Duty Days		Daily	4.00	4.00	\$365			\$1,462	
Total Teachers - SPHS			24.00	23.00				\$1,648,400	
Suncoast Polytechnical High School - Teacher Aides									
Exceptional Student Ed.	196 Day	SSP-3	1.00		\$30,064				
ESE Autistic Aides	196 Day	SSP-4	2.00	1.00	\$30,884			\$30,884	
Paraprofessional Aides	196 Day	SSP-7	1.00	1.00	\$36,075			\$36,075	
Total Teacher Aides - SPHS			4.00	2.00				\$66,959	
Suncoast Polytechnical High School - Instructional Support Allocations									
Exec. Dir. CTE/Adult Ed	240 Day	AA	0.25	0.25	\$158,172			\$39,543	
Assistant Director	240 Day	AM	1.00	1.00	\$125,121			\$125,121	
Program Manager	220 Day	AF	1.00	1.00	\$87,836			\$87,836	
Guidance Counselor	10 Month	INSTR	2.00	2.00	\$71,606			\$143,212	
Behavior Intervention Tchr	10 Month	INSTR			\$71,606				
ESE Liaison (Gen'l Fund)	10 Month	INSTR	0.09	0.09	\$71,606			\$6,445	
ESE Liaison Title VI-B (6375)	10 Month	INSTR	0.21	0.21	\$71,606		\$15,037		
ESE Resource	10 Month	INSTR	1.00	1.00	\$71,606			\$71,606	
Total Instructional Support - SPHS			5.55	5.55			\$15,037	\$473,763	
Suncoast Polytechnical High School - School Support Allocations									
Admin. Assistant	240 Day	SSP-9X	1.00	1.00	\$49,568			\$49,568	
Bookkeeper/Registrar	240 Day	SSP-9	0.50		\$46,364				
Registrar	240 Day	SSP-8		1.00	\$42,020			\$42,020	
Secretary II (Referendum)	220 Day	SSP-6	1.00		\$40,311				
Receptionist (Referendum)	220 Day	SSP-5	1.00	1.00	\$37,321			\$37,321	
Clinic Aide	196 Day	SSP-4	0.33	0.33	\$30,884			\$10,192	
Allocation: Extra Duty Days		Daily	19.00	19.00	\$186			\$3,530	
Total School Support - SPHS			3.83	3.33				\$142,631	
Total Suncoast Polytechnical High School			37.38	33.88			\$15,037	\$2,331,753	

The School Board of Sarasota County, Florida
Sarasota County Technical Institute (SCTI)
2014-2015 Budget Allocation Worksheet - Page 6

Staff Description	2013-2014	2014-2015		2014-2015 Budget Allocations			
	Current Staff Budgeted	2014-15 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
Summary of Positions and Dollars by Funding Allocation							
SALARIES & BENEFITS SUMMARY							
Workforce Development (Fund 1501)	78.47	85.40		\$5,695,264			
Adults With Disabilities (Proj 6415)	4.00	4.00		\$286,424			
FEFP - Federal (Proj 6375)							
FEFP - General Fund (Fund 1101)	33.90	26.57				\$1,687,002	
ESE Guarantee (Fund 1101)	2.20	2.20				\$122,002	
Safe Schools - General Fund (Proj 0687)	2.00	2.00		\$27,178		\$34,590	
Federal WFD Stabilization (Proj 8126)							
Fee Supported WFD (Fund 1511)	6.00	5.50					\$268,220
Adult Community Ed Fee Support (Fund 1512)	5.00	5.00					\$260,824
Suncoast Polytechnical High School	37.38	33.88			\$15,037	\$2,326,760	
Total Salaries & Benefits by Fund	168.95	164.55		\$6,008,866	\$15,037	\$4,170,355	\$529,044
Grand Total Salaries & Benefits							\$10,723,303
Part-time Salaries (Non Appointed)							
Workforce Development				\$1,826,429		\$35,142	
Adults with Disabilities				\$9,878			
Federal Stabilization							
Fee Supported WFD							\$250,000
Fee Supported Adult & Community Ed							\$90,000
Total Part-time Salaries				\$1,836,307		\$35,142	\$340,000
Professional Svs/Contracted Svs							
Adults with Disabilities Sage Contract							
AWD Professional Services							
Total Professional/Contracted Services							
Extra Duty Days (0170)							
Workforce Development	100.00	100.00		\$36,534			
Adults with Disabilities	4.00	4.00		\$1,461			
FEFP General Fund							
Fee Supported Workforce							
Fee Supported Adult & Community Ed							
Suncoast Polytechnical High School	23.00	23.00				\$4,992	
Total Extra Duty Days	127.00	127.00		\$37,995		\$4,992	
Temporary Personnel (0145) to Balance							
Workforce Development							
FEFP General Fund							
Total Temporary Personnel (0145)							
Grand Total By Fund				\$7,883,168	\$15,037	\$4,210,489	\$869,044
Total of All School Staff Allocations	168.95	164.55					\$12,977,739
Workforce Development Staffing Allocation						\$5,668,860	
Adults With Disabilities Staffing Allocation						\$297,763	
FEFP General Fund Staffing Allocation						\$1,756,734	
ESE Guarantee - Tech Tots						\$122,002	
Suncoast Polytechnical High School						\$2,346,790	
Positions Funded By Fees Collected						\$869,044	
TOTAL STAFFING BUDGET ALLOCATION							\$11,061,194
Difference Under / (Over) Budget							-1,916,545.21
Fee Support Collections to Balance Budget							1,916,545.21
Difference of staffing Under/ (Over) Budget							0.00

The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019
Historical Student enrollment by Grade level information (Based upon October of each school year)
Virtual School Students being served by contracted providers (Cost Center 7001)

School Web Site

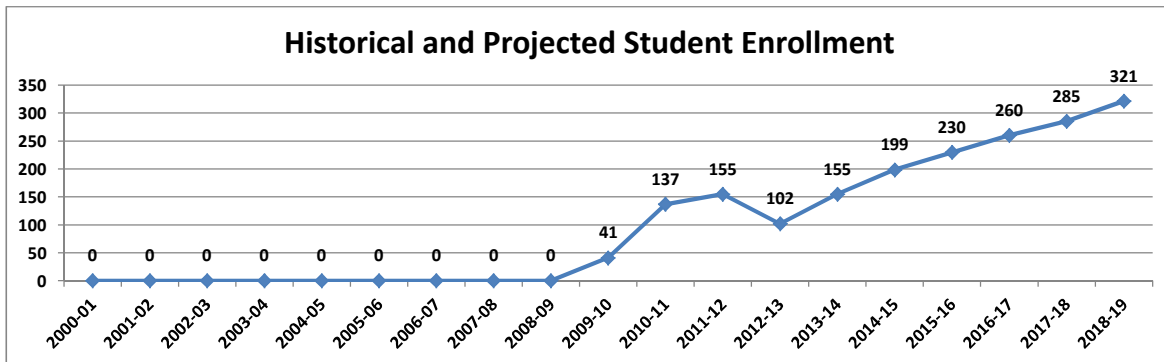
sarasotacountychools.net

Year School Opened

2009

The district virtual school was legislatively mandated. The school district contracts this service with an online provider approved by the Florida Department of Education.

Student Enrollment by Grade Level								
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten			0	0	0	0	0	0
Kindergarten	7	5	2	3	4	0	0	0
First	5	7	4	3	4	7	0	0
Second	5	6	6	6	5	6	10	0
Third	5	5	6	7	6	5	7	11
Fourth	11	7	2	15	17	16	13	17
Fifth	7	6	3	2	15	16	15	12
Sixth	12	7	6	4	3	20	22	20
Seventh	15	9	5	5	4	2	17	19
Eighth	12	12	8	11	11	8	5	37
Ninth	20	11	11	12	15	16	11	7
Tenth	13	8	11	12	13	17	18	12
Eleventh	19	11	10	15	17	17	23	24
Twelfth	24	8	81	105	117	130	145	162
Total by Grade	155	102	155	199	230	260	285	321
Students by Program funded through the Florida Education Finance Program								
Basic Education	86	79	61	79	91	103	113	128
E.S.O.L.	0	0	0	0	0	0	0	0
Students with Disabilities k-3	0	1	0	0	0	0	0	0
Students with Disabilities 4-8	3	0	1	1	1	2	2	2
Students with Disabilities 9-12	3	0	0	0	0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	1	0	1	1	1	1	1	1
Total Students by Program	93	80	62	81	93	106	116	131



The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Virtual School Students being served by Sarasota County School Staff (Cost Center 7006 and 7004)

School Web Site

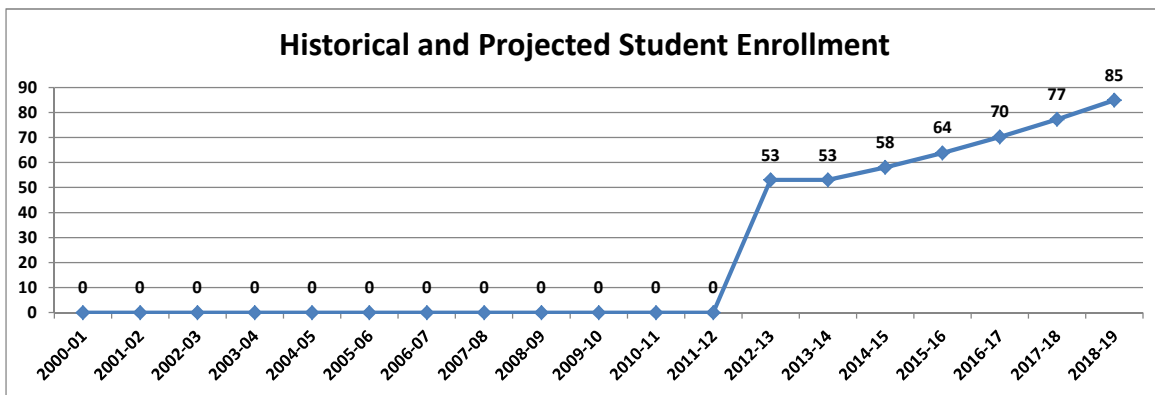
sarasotacountychools.net

Year School Opened

2012

The district virtual school was legislatively mandated. The school district uses its own teachers to administer the program.

Student Enrollment by Grade Level								
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten			0	0	0	0	0	0
Kindergarten		0	0	0	0	0	0	0
First		3	3	5	6	6	7	7
Second		2	2	3	3	4	4	4
Third		2	2	2	2	2	3	3
Fourth		5	5	2	2	2	3	3
Fifth		6	6	5	6	6	7	7
Sixth		10	10	6	7	7	8	9
Seventh		12	12	10	11	12	13	15
Eighth		13	13	12	13	15	16	18
Ninth		0	0	13	14	16	17	19
Tenth		0	0	0	0	0	0	0
Eleventh		0	0	0	0	0	0	0
Twelfth		0	0	0	0	0	0	0
Total by Grade	0	53	53	58	64	70	77	85
Students by Program funded through the Florida Education Finance Program								
Basic Education	0	49	46	50	55	60	66	73
E.S.O.L.		0	0	0	0	0	0	0
Students with Disabilities k-3		0	0	0	0	0	0	0
Students with Disabilities 4-8		3	2	2	2	3	3	3
Students with Disabilities 9-12		8	6	7	7	8	9	10
ESE Level 4		0	0	0	0	0	0	0
ESE Level 5		0	0	0	0	0	0	0
Career Education		0	0	0	0	0	0	0
Total Students by Program	0	60	54	59	65	71	78	86



**The School Board of Sarasota County, Florida
VIRTUAL FRANCHISE DISTRICT SCHOOL
2014-2015 Budget Allocation Worksheet**

Staff Description	2013-2014		2014-2015				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Lead Teacher	12 Months	1.00			1.00	\$87,681	\$87,681	
Language Arts	12 Months	1.00	5.00		1.00	\$87,681	\$87,681	
Mathematics	12 Months	1.00			1.00	\$87,681	\$87,681	
Science	12 Months					\$87,681		
Social Studies	12 Months	1.00			1.00	\$87,681	\$87,681	
Business Education	12 Months					\$87,681		
Family & Consumer Science	12 Months					\$87,681		
Technology	12 Months					\$87,681		
Foreign Language	12 Months					\$87,681		
Health	12 Months	1.00			1.00	\$87,681	\$87,681	
Temporary Personnel Services							\$24,000	
Total School Staff Allocations		5.00	5.00		5.00		\$462,404	
Grand Total School Staff Allocations							\$462,404	
Total Staffing Budget Allocation							\$462,404	
Difference Under/(Over) Budget							(\$0)	

Summary of Staffing Budget Allocation							
Grand Total All School Staffing Allocations						5.00	\$462,404
Total Staffing Budget Allocation							\$462,404
Difference Under/(Over) Budget							(\$0)

Summary of Positions and Dollars by Funding Allocation							
				2014-2015	Federal \$	General Fund \$	
Total General Fund Allocation		Project #0000	5.00			\$462,404	
Total Supplemental Academic - General Fund		Project #0460					
Total Amendment IX Class Size Reduction - General Fund		Project #1353					
Subtotal of School Staff Allocations by Fund						\$462,404	
Grand Total All School Staff Allocations				5.00		\$462,404	

Summary of Total Staffing Units							
		2013-2014	Allocated	Waivers	2014-2015	Salary and Benefits	
Teachers/Instructional Salary	12 Months	5.00	5.00		5.00	\$87,681	
Total Staffing by Category		5.00	5.00		5.00		
Temporary Personnel Srv & Extra Duty Days						\$24,000	
Grand Total All School Staff Allocations						\$462,404	

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA

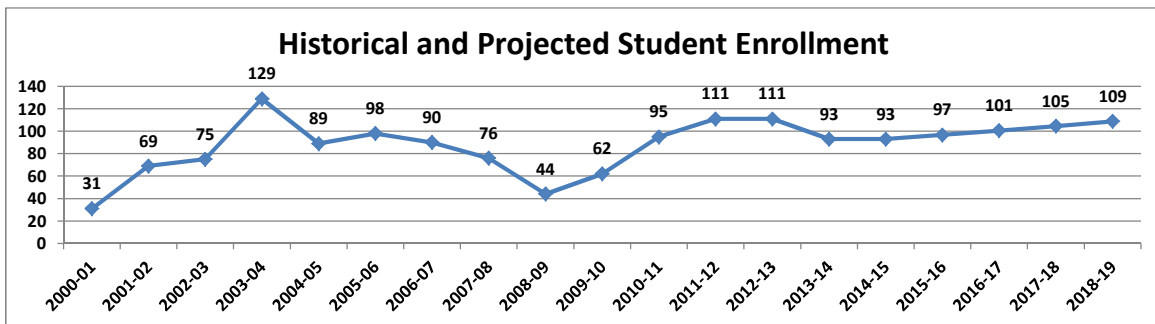


ALTERNATIVE SCHOOLS

The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019
Historical Student enrollment by Grade level information (Based upon October of each school year)
T.R.I.A.D. - Alternative School

School Principal:	Ms. Margaret King	Year School Opened	1996
School Address:	4430 Beneva Road Sarasota, FL 34233	Contracted Program in School District Facility	
School Phone	(941) 361-6752	Free / Reduced Lunch Percentage	85.81%
School Web Site	Sarasota-YMCA.org/socialservices/TRIAD	Title One School	Yes

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten								
Kindergarten								
First								
Second								
Third								
Fourth								
Fifth								
Sixth	4	1	2	2	2	2	2	2
Seventh	13	15	11	11	11	12	12	13
Eighth	21	22	20	20	21	22	22	23
Ninth	37	31	27	27	28	29	30	32
Tenth	20	24	18	18	19	19	20	21
Eleventh	11	10	10	10	10	11	11	12
Twelfth	5	8	5	5	5	5	6	6
Total by Grade	111	111	93	93	97	101	105	109
Students by Program funded through the Florida Education Finance Program								
Basic Education	71	81	76	76	79	82	85	89
E.S.O.L.	1	1	0	0	0	0	0	1
Students with Disabilities k-3			0	0	0	0	0	0
Students with Disabilities 4-8	13	11	15	15	16	16	17	18
Students with Disabilities 9-12	27	22	16	16	17	18	18	19
ESE Level 4			0	0	0	0	0	0
ESE Level 5		1	0	0	0	0	0	0
Career Education			0	0	0	0	0	0
Total Students by Program	112	116	108	108	112	117	121	126





CHARTER SCHOOLS

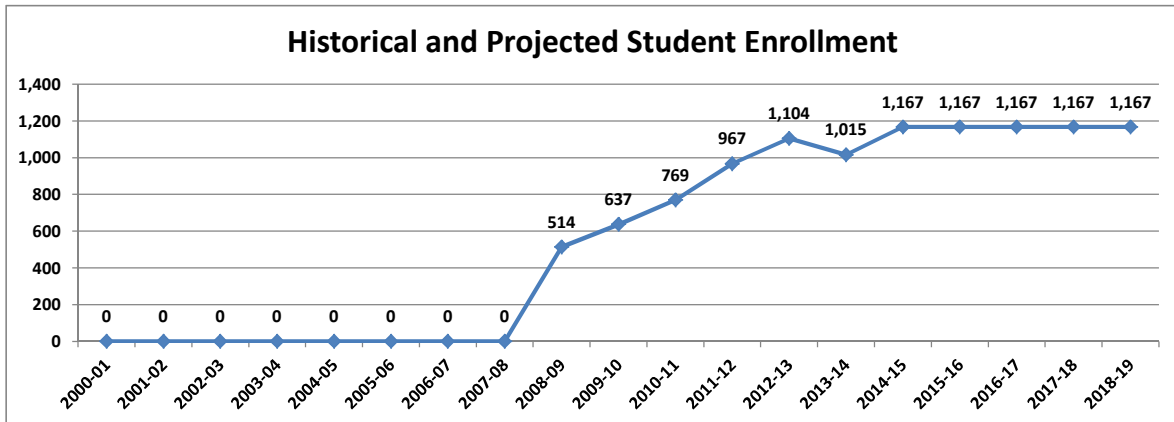
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Imagine Charter School at NorthPort

School Principal:	Mr. Steve Black	Year School Opened	2008
School Address:	1000 Innovation Ave. North Port FL 34289	Buildings are leased	
School Phone	(941) 426-2050	Free / Reduced Lunch Percentage	54.47%
School Web Site	imagineschoolatnorthport.com	Title One School	No

Student Enrollment by Grade Level								
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten			0	0	0	0	0	0
Kindergarten	86	88	76	94	94	94	94	94
First	86	88	82	98	98	98	98	98
Second	81	86	76	88	88	88	88	88
Third	83	90	78	78	78	78	78	78
Fourth	87	96	89	80	80	80	80	80
Fifth	95	96	92	92	92	92	92	92
Sixth	120	122	103	97	97	97	97	97
Seventh	116	120	109	109	109	109	109	109
Eighth	118	115	109	109	109	109	109	109
Ninth	95	104	60	110	110	110	110	110
Tenth		99	71	71	71	71	71	71
Eleventh		0	70	72	72	72	72	72
Twelfth		0	0	70	70	70	70	70
Total by Grade	967	1,104	1,015	1,167	1,167	1,167	1,167	1,167
Students by Program funded through the Florida Education Finance Program								
Basic Education	884	972	896	1,030	1,030	1,030	1,030	1,030
E.S.O.L.	24	22	27	31	31	31	31	31
Students with Disabilities k-3	21	19	28	31	31	31	31	31
Students with Disabilities 4-8	64	69	67	77	77	77	77	77
Students with Disabilities 9-12	14	18	0	0	0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	1	1	1	1	1	1
Career Education	0	0	0	0	0	0	0	0
Total Students by Program	1,007	1,100	1,018	1,170	1,170	1,170	1,170	1,170



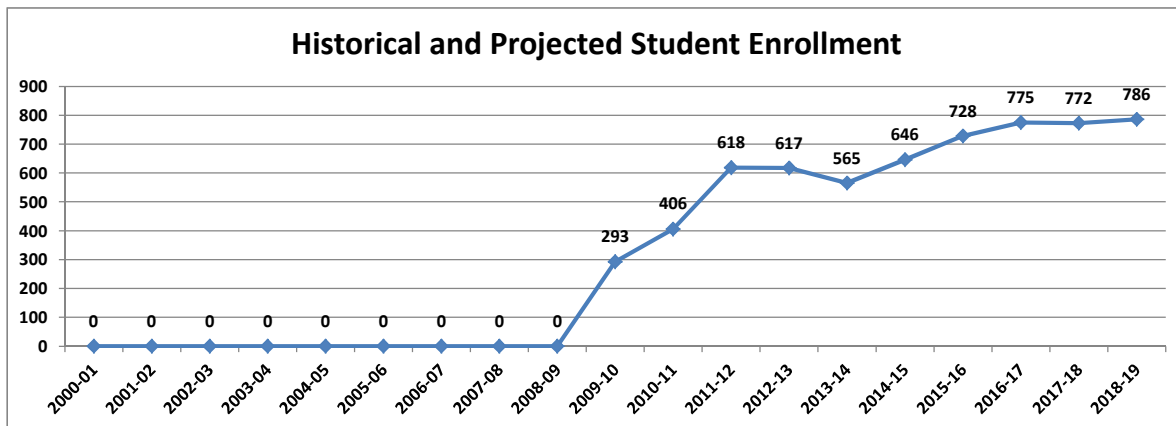
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Imagine Charter School at Palmer Ranch

School Principal:	Ms. Alisa Wright	Year School Opened	2009
School Address:	6220 McIntosh Road Sarasota, FL 34238	Buildings Leased	
School Phone	(941) 257-1124	Free / Reduced Lunch Percentage	35.31%
School Web Site	imagineschoolatpalmerranch.com	Title One School	No

Student Enrollment by Grade Level								
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten	61	37	38	38	38	38	38	38
Kindergarten	66	76	54	64	72	72	71	80
First	53	62	61	64	72	70	69	77
Second	50	52	47	64	69	77	69	74
Third	40	57	50	54	86	92	83	73
Fourth	42	38	41	54	62	84	91	80
Fifth	52	43	42	44	66	93	95	96
Sixth	99	75	67	88	86	70	95	99
Seventh	88	90	80	88	92	90	72	99
Eighth	67	87	85	88	85	89	87	70
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	618	617	565	646	728	775	772	786
Students by Program funded through the Florida Education Finance Program								
Basic Education	449	448	401	458	516	549	548	557
E.S.O.L.	10	18	27	31	35	37	37	38
Students with Disabilities k-3	23	37	28	31	35	38	38	38
Students with Disabilities 4-8	69	71	67	77	86	92	92	93
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	1	1	1	1	1	1
Career Education	0	0	0	0	0	0	0	0
Total Students by Program	551	574	523	598	674	717	715	727



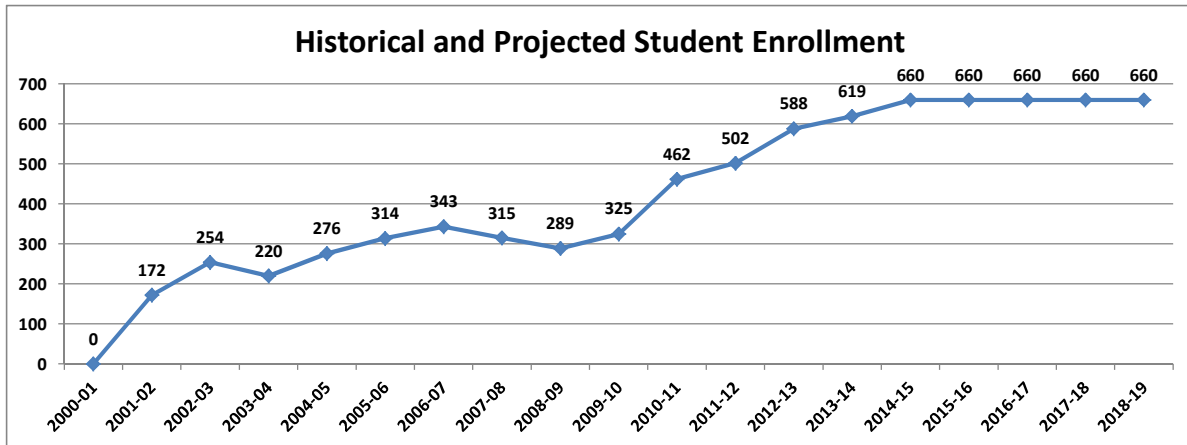
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Island Village Montessori School (Charter School)

School Principal:	Ms. Kym Elder	Year School Opened	2001
School Address:	2001 Pine Brook Road Venice, FL 34292	Buildings are owned by the charter school	
School Phone	(941) 484-4999	Free / Reduced Lunch Percentage	33.98%
School Web Site	islandvillage.org	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten								
Kindergarten	81	90	109	115	115	115	115	115
First	82	96	80	100	100	100	100	100
Second	70	80	87	90	90	90	90	90
Third	70	77	74	80	80	80	80	80
Fourth	33	81	80	70	70	70	70	70
Fifth	47	37	80	70	70	70	70	70
Sixth	50	43	30	60	60	60	60	60
Seventh	35	44	38	25	25	25	25	25
Eighth	34	29	41	35	35	35	35	35
Ninth		11	0	10	10	10	10	10
Tenth				5	5	5	5	5
Eleventh				0	0	0	0	0
Twelfth								
Total by Grade	502	588	619	660	660	660	660	660
Students by Program funded through the Florida Education Finance Program								
Basic Education	425	523	549	585	585	585	585	585
E.S.O.L.	13	15	16	17	17	17	17	17
Students with Disabilities k-3	21	24	25	27	27	27	27	27
Students with Disabilities 4-8	30	26	29	31	31	31	31	31
Students with Disabilities 9-12		3	0	0	0	0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Career Education		0	0	0	0	0	0	0
Total Students by Program	489	591	619	660	660	660	660	660



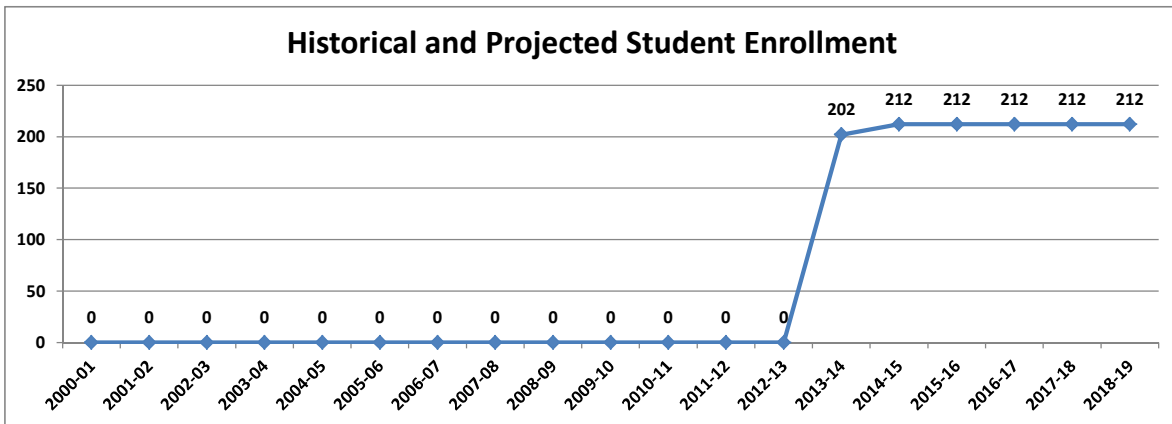
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Sarasota Academy of the Arts

School Principal:	Ms. Ceceilia Blankenship	Year School Opened	2013
School Address:		Building Leased	
School Phone	-941	Free / Reduced Lunch Percentage	
School Web Site		Title One School	No

Student Enrollment by Grade Level								
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten			0	0	0	0	0	0
Kindergarten			20	20	20	20	20	20
First			18	18	18	18	18	18
Second			18	18	18	18	18	18
Third			16	18	18	18	18	18
Fourth			21	22	22	22	22	22
Fifth			33	35	35	35	35	35
Sixth			39	39	39	39	39	39
Seventh			18	22	22	22	22	22
Eighth			19	20	20	20	20	20
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	0	0	202	212	212	212	212	212
Students by Program funded through the Florida Education Finance Program								
Basic Education			158	166	166	166	166	166
E.S.O.L.			4	4	4	4	4	4
Students with Disabilities k-3			12	12	12	12	12	12
Students with Disabilities 4-8			30	32	32	32	32	32
Students with Disabilities 9-12			0	0	0	0	0	0
ESE Level 4								
ESE Level 5								
Career Education								
Total Students by Program	0	0	203	214	214	214	214	214



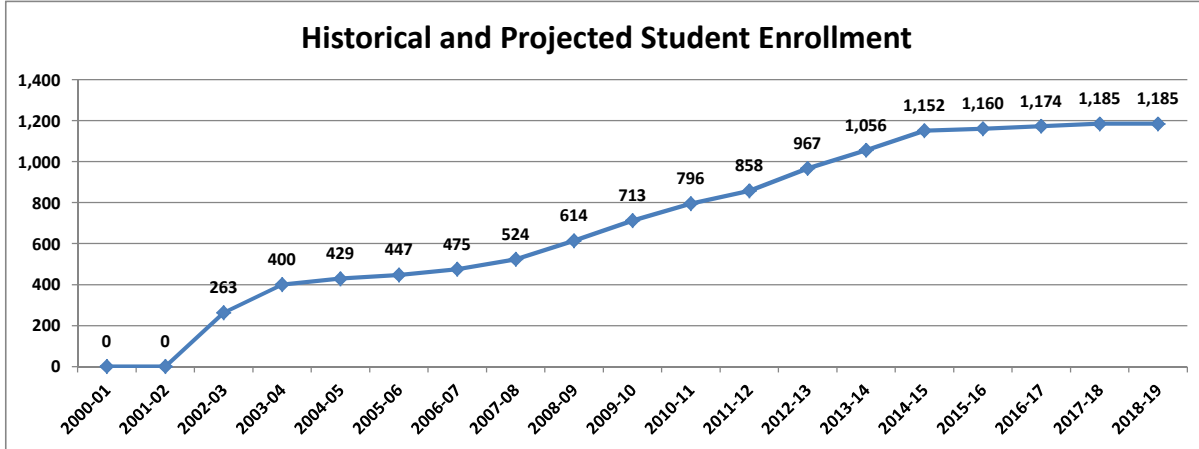
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Sarasota Military Charter School

School Principal:	Mr. Daniel Kennedy	Year School Opened	2002
School Address:	801 Orange Avenue Sarasota, FL 34236	Buildings and Property owned by charter	
School Phone	(941) 926-1701	Free / Reduced Lunch Percentage	32.59%
School Web Site	sarasotamilitaryacademy.com	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten								
Kindergarten								
First								
Second								
Third								
Fourth								
Fifth								
Sixth								
Seventh								
Eighth								
Ninth	267	292	301	321	321	321	321	321
Tenth	224	277	298	301	315	315	315	315
Eleventh	215	220	266	280	280	293	293	293
Twelfth	152	178	191	250	244	244	256	256
Total by Grade	858	967	1,056	1,152	1,160	1,174	1,185	1,185
Students by Program funded through the Florida Education Finance Program								
Basic Education	748	815	853	930	937	948	957	957
E.S.O.L.	4	5	3	4	4	4	4	4
Students with Disabilities k-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	77	94	102	111	112	114	115	115
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	3	0	0	0	0	0	0	0
Career Education	14	14	41	45	45	46	46	46
Total Students by Program	846	928	999	1,090	1,098	1,111	1,122	1,122



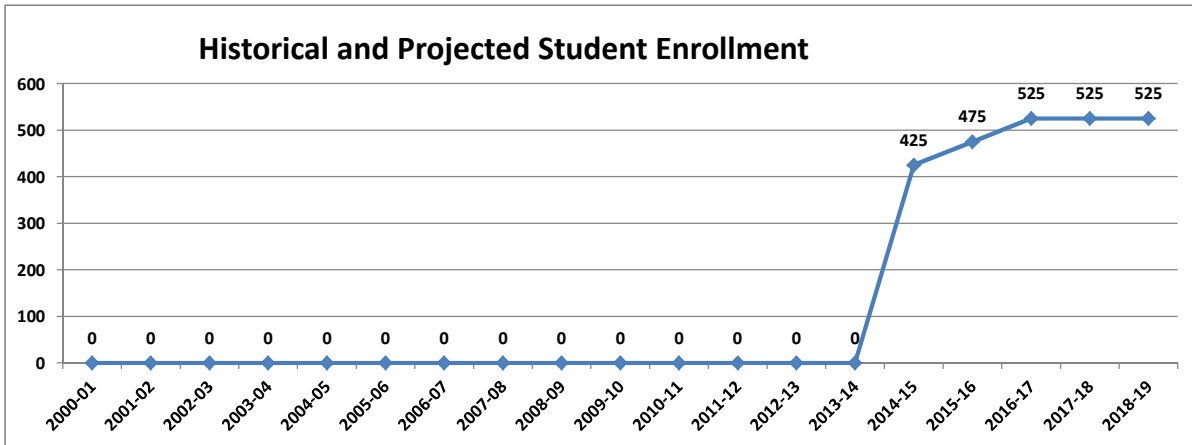
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Sarasota Military Academy Prep Charter School

School Principal:	Mr. Daniel Kennedy	Year School Opened	2014
School Address:		Buildings and Property owned by charter	
School Phone		Free / Reduced Lunch Percentage	
School Web Site		Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten								
Kindergarten								
First								
Second								
Third								
Fourth								
Fifth								
Sixth				150	175	180	175	175
Seventh				150	165	180	175	175
Eighth				125	135	165	175	175
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	0	0	0	425	475	525	525	525
Students by Program funded through the Florida Education Finance Program								
Basic Education				400	447	494	494	494
E.S.O.L.				0	0	0	0	0
Students with Disabilities k-3				0	0	0	0	0
Students with Disabilities 4-8				25	28	31	31	31
Students with Disabilities 9-12				0	0	0	0	0
ESE Level 4				0	0	0	0	0
ESE Level 5				0	0	0	0	0
Career Education				0	0	0	0	0
Total Students by Program	0	0	0	425	475	525	525	525



The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

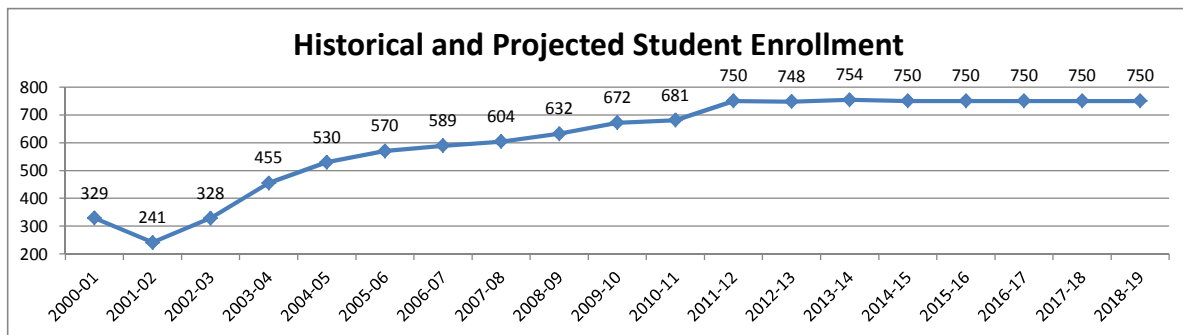
Sarasota School of Arts and Sciences - Charter School

School Principal:	Ms. Tara Tahmosh - Newell	Year School Opened	1997
School Address:	645 Central Ave. Sarasota, FL 34236	Buildings are owned by the charter school	
School Phone	(941) 330-1855	Free / Reduced Lunch Percentage	41.94%
School Web Site	ssas.org	Title One School	No

Student Enrollment for the Period 2010-2011 through 2017-2018

Historical Student by enrollment by Grade level information (Based upon October of each school year)

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten								
Kindergarten								
First								
Second								
Third								
Fourth								
Fifth								
Sixth	255	251	253	249	249	249	249	249
Seventh	254	251	252	252	252	252	252	252
Eighth	241	246	249	249	249	249	249	249
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	750	748	754	750	750	750	750	750
Students by Program funded through the Florida Education Finance Program								
Basic Education	597	610	590	587	587	587	587	587
E.S.O.L.	3	7	3	3	3	3	3	3
Students with Disabilities k-3					0	0	0	0
Students with Disabilities 4-8	149	132	161	160	160	160	160	160
Students with Disabilities 9-12	0		0	0	0	0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5					0	0	0	0
Career Education			0	0	0	0	0	0
Total Students by Program	749	749	753	749	749	749	749	749



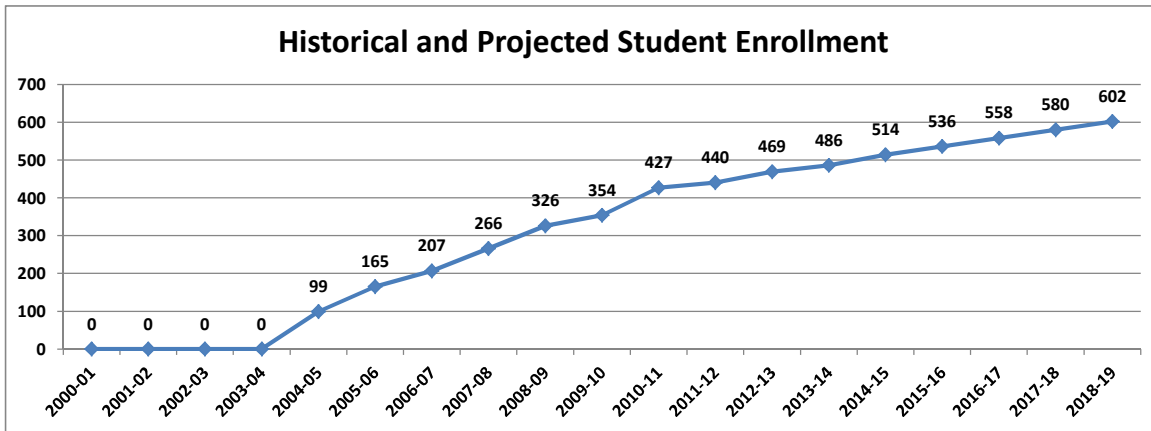
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Sarasota Suncoast Academy Charter School

School Principal:	Mr. Steve Crump	Year School Opened	2005
School Address:	8084 Hawkins Road Sarasota, FL 34241	Building is leased	
School Phone	(941) 924-4242	Free / Reduced Lunch Percentage	34.15%
School Web Site	sarasotacountyschools.net/suncoast	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten								
Kindergarten	92	95	86	90	90	90	90	90
First	85	92	95	90	90	90	90	90
Second	71	79	87	90	90	90	90	90
Third	73	72	86	90	90	90	90	90
Fourth	62	69	66	88	88	88	88	88
Fifth	57	62	66	66	88	88	88	88
Sixth			0	0	0	22	22	22
Seventh			0	0	0	0	22	22
Eighth			0	0	0	0	0	22
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	440	469	486	514	536	558	580	602
Students by Program funded through the Florida Education Finance Program								
Basic Education	380	378	404	427	445	463	482	500
E.S.O.L.	3	5	3	3	3	3	4	4
Students with Disabilities k-3	62	51	46	48	50	52	54	56
Students with Disabilities 4-8	31	34	36	38	39	41	42	44
Students with Disabilities 9-12			0	0	0	0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Career Education			0	0	0	0	0	0
Total Students by Program	476	468	488	516	538	560	582	604



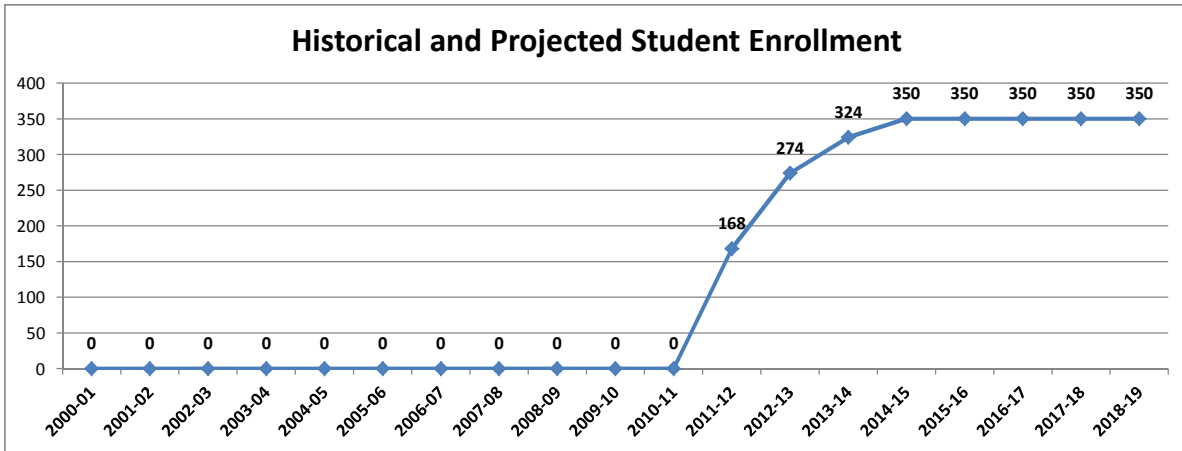
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Strength in Knowledge at the Y - Charter School

School Principal:	Steve Smith	Year School Opened	2011
School Address:	701 Center Road Venice FL 34285	Buildings are leased	
School Phone	(941) 492-9622	Free / Reduced Lunch Percentage	41.76%
School Web Site	Sky at the Y	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten								
Kindergarten								
First								
Second								
Third								
Fourth								
Fifth								
Sixth	118	113	102	128	128	128	128	128
Seventh	50	115	113	113	113	113	113	113
Eighth		46	109	109	109	109	109	109
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	168	274	324	350	350	350	350	350
Students by Program funded through the Florida Education Finance Program								
Basic Education	143	236	279	301	301	301	301	301
E.S.O.L.	1	1	5	5	5	5	5	5
Students with Disabilities k-3		0	0	0	0	0	0	0
Students with Disabilities 4-8	23	35	64	64	64	64	64	64
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education		0	0	0	0	0	0	0
Total Students by Program	167	272	349	371	371	371	371	371



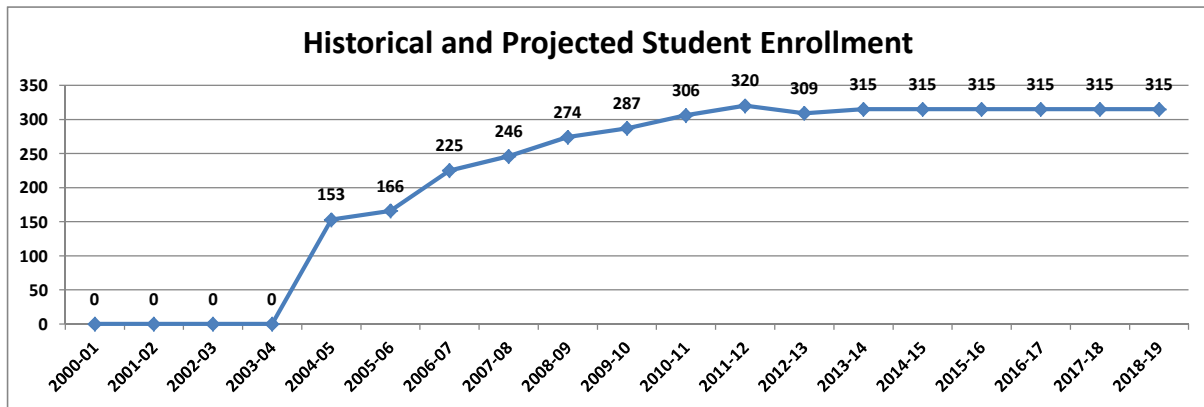
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

Historical Student enrollment by Grade level information (Based upon October of each school year)

Student Leadership Academy - Charter School

School Principal:	Ms. Vickie Marble	Year School Opened	2004
School Address:	200 Field Ave East Venice FL 34293	Building is leased	
School Phone	(941) 485-5551	Free / Reduced Lunch Percentage	49.84%
School Web Site	studentleadershipacademy.org	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten								
Kindergarten								
First								
Second								
Third								
Fourth								
Fifth								
Sixth	103	97	102	102	102	102	102	102
Seventh	107	103	101	101	101	101	101	101
Eighth	110	109	112	112	112	112	112	112
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	320	309	315	315	315	315	315	315
Students by Program funded through the Florida Education Finance Program								
Basic Education	250	243	245	245	245	245	245	245
E.S.O.L.	1	6	5	5	5	5	5	5
Students with Disabilities k-3	170		0	0	0	0	0	0
Students with Disabilities 4-8	72	66	64	64	64	64	64	64
Students with Disabilities 9-12		0	0	0	0	0	0	0
ESE Level 4		0	0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Career Education			0	0	0	0	0	0
Total Students by Program	493	315	315	315	315	315	315	315



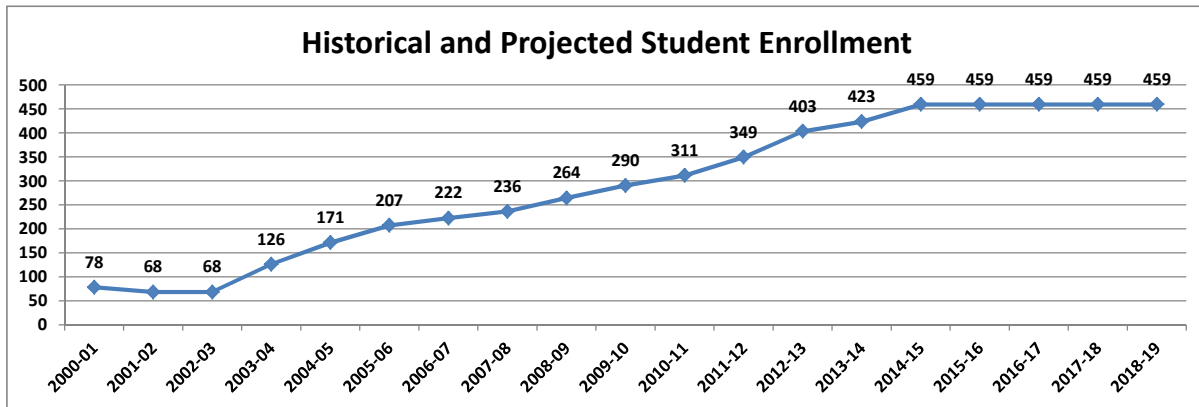
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

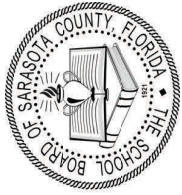
Historical Student enrollment by Grade level information (Based upon October of each school year)

Suncoast School for Innovative Study - Charter School

School Principal:	Mr. Stephen Evans	Year School Opened	1998
School Address:	845 S School Ave. Sarasota FL 34237	Buildings are leased and Owned	
School Phone	(941) 952-5277	Free / Reduced Lunch Percentage	80.76%
School Web Site	suncoastschool.org	Title One School	Yes

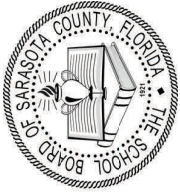
Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten	27	20	20	20	20	20	20	20
Kindergarten	39	41	42	45	45	45	45	45
First	39	38	40	42	42	42	42	42
Second	26	36	38	40	40	40	40	40
Third	45	34	38	38	38	38	38	38
Fourth	33	44	44	38	38	38	38	38
Fifth	27	41	41	44	44	44	44	44
Sixth	48	54	56	59	59	59	59	59
Seventh	41	51	54	68	68	68	68	68
Eighth	24	44	50	65	65	65	65	65
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	349	403	423	459	459	459	459	459
Students by Program funded through the Florida Education Finance Program								
Basic Education	262	279	295	320	320	320	320	320
E.S.O.L.	22	35	38	41	41	41	41	41
Students with Disabilities k-3	11	9	8	9	9	9	9	9
Students with Disabilities 4-8	31	56	64	70	70	70	70	70
Students with Disabilities 9-12			0	0	0	0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Career Education			0	0	0	0	0	0
Total Students by Program	326	379	405	439	439	439	439	439





The School Board of Sarasota County, Florida

DEPARTMENT BUDGETS 2014-2015



The School Board of Sarasota County, Florida

CENTRAL ALLOCATIONS 2014-2015

The School Board of Sarasota County, Florida
Office of the Superintendent (9039)
Non Salary Appropriation
2014-2015

Summary of Categories on the Following Pages

Object	Non-Salary Line Item	2012-2013 Year End Actual Expend	2013-2014		2014-2015	
			Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year
	Salaries - Transportation Field Trip		435		435	
0100	Temporary Personnel					
0145	Extra Duty Days					
0170	Professional Services			\$400		
0310	InCounty Travel	\$1,581		\$2,167		
0331	Out of County Travel	\$2,057	\$3,586	\$2,653	\$3,586	
0332	Repairs & Maintenance					
0350	Rentals					
0360	Postage					
0370	Other Purchased Services	\$74	\$178	\$1,410	\$178	
0390	Freight & Delivery		\$144		\$144	
0392	Gasoline					
0450	Diesel Fuel - Transportation Field Trips		\$452		\$452	
0461	Lost & Damaged					
0505	Consumable Supplies					
0510	Books (Other than textbooks)	\$3,277	\$5,081	\$603	\$5,081	
0515	State Textbooks		\$480		\$480	
0522	Discretionary Instructional					
0523	Periodicals & Newspapers					
0530	Other Materials and Supplies					
0590	New Library Books		\$370	\$357	\$370	
0610	AV Materials / Over \$750					
0621	AV Materials / Under \$750					
0622	Cap Furn & Fixt / over \$750					
0641	Furn & Fixt / under \$750					
0642	Computer Hardware / over \$750					
0643	Computer Hardware / under \$750					
0644	Cap Software / over \$50,000					
0691	Software / under \$50,000					
0692	Dues and Fees	\$19,132	\$30,720	\$18,157	\$30,720	
0730	Miscellaneous Expense					
0790						
	Total Non Salary - Office of the Superintendent	\$26,121	\$42,003	\$25,748	\$42,003	
	OBJECT 0186 Overtime Expenditures must be included in 2014-15 budget:	\$117				
	Grand total Non-Salary Budget	\$26,238	\$42,003	\$25,748	\$42,003	

The School Board of Sarasota County, Florida
Office of the Superintendent (9039)
Non Salary Appropriation
2014-2015
 Page 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2012-2013 Year End Actual Expend	Original Budget 2013-14	2013-2014 Encumbrances and Expend thru 6-30-14	2014-2015 Final Budget	Incr/(Decr) from Prior Year
Discretionary Dollars									
General Administration									
1101	7200	0145	Temporary Personnel Services						
1101	7200	0170	Extra Duty Days						
1101	7200	0310	Professional Services			\$400			
1101	7200	0331	InCounty Travel		\$1,581				
1101	7100/7200	0332	Out of County Travel		\$2,057	\$3,586	\$2,653	\$3,586	
1101	7200	0350	Repairs & Maintenance						
1101	7200	0360	Rentals						
1101	7200	0370	Postage						
1101	7200	0390	Other Purchased Services		\$74	\$178	\$1,410	\$178	
1101	7200	0392	Freight & Delivery			\$144		\$144	
1101	7200	0505	Lost and Damages						
1101	7200	0510	Consumable Supplies		\$3,277	\$4,781	\$603	\$4,781	
1101	7200	0515	Book (Other than textbooks)			\$480		\$480	
1101	7200	0522	State Textbooks						
1101	7200	0523	Discretionary Instructional						
1101	7200	0530	Periodicals & Newspapers						
1101	7200	0590	Other Materials and Supplies			\$370	\$357	\$370	
1101	7200	0610	New Library Books						
1101	7200	0622	AV Material / under \$750						
1101	7200	0641	Cap Furn & Fixt / over \$750						
1101	7200	0642	Furn & Fixt / under \$750						
1101	7200	0643	Computer Hardware / over \$750						
1101	7200	0644	Computer Hardware / under \$750			\$557		\$557	
1101	7200	0691	Cap Software / over \$50,000						
1101	7200	0692	Software / under \$50,000						
1101	7200	0730	Dues and Fees		\$19,132	\$30,720	\$18,157	\$30,720	
1101	7200	0790	Miscellaneous Expense						
Total Non-Salary General Administration					\$26,121	\$40,816	\$25,748	\$40,816	
Student Forum									
1101	7200	0510	Consumable Supplies			\$300		\$300	
1101	7800	0100	Salaries - Transportation Field Trips			\$435		\$435	
1101	7800	0461	Diesel Fuel - Transportation Field Trips			\$452		\$452	
Total Non-Salary Student Forum					\$1,187	\$1,187		\$1,187	
Total Non Salary General Fund					\$26,121	\$42,003	\$25,748	\$42,003	

**The School Board of Sarasota County, Florida
School Board Members (9040)
2014-15 Budget Allocation Worksheet**

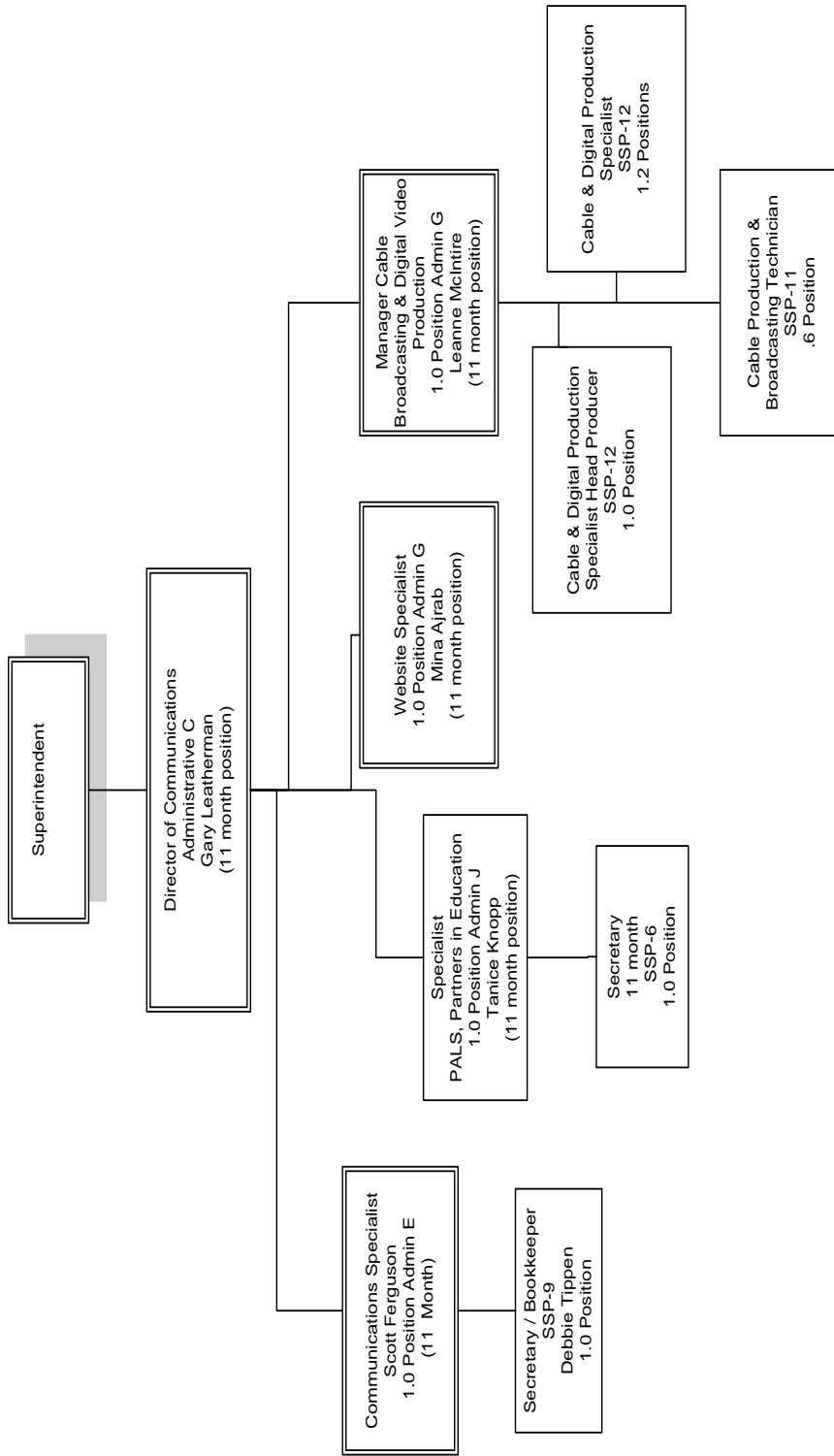
Staff Description	Position Salary Schedule	2014-2015 Staffing Average Salary & Benefits		STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING					
		Cost of Current Staff Based on 2014-15 Avg Salary Cost		Current Staff (Gen Fund)		Current Staff (Capital 1180)		Staffing Budget (Gen Fund)		Staffing Budget (Capital 1180)			
		Positions 2013-14	Cost of Current Staff	Positions 2013-14	Cost of Current Staff	Budgeted Positions 2014-15	Budgeted Salary & Benefits	Budgeted Positions 2014-15	Budgeted Salary & Benefits				
Administration													
School Board Members	AAAB	5.00	\$264,245	5.00	\$264,245			5.00	\$264,245				
Total Administrators		5.00	\$264,245					5.00	\$264,245				
Support Services													
Administrative Assistant to the Board	BMA	0.50	\$31,773	0.50	\$31,773			0.50	\$31,773				
Total Support Services		0.50	\$31,773	0.50	\$31,773			0.50	\$31,773				
Total Staffing Allocation by Units & Dollars		5.50	\$296,018	5.50	\$296,018			5.50	\$296,018				

Summary of Total Staffing Units					
Salary Classification	Avg Salary	Current Staff (Gen Fund)	Current Staff (Capital)	Staffing (Gen Fund) 2014-15	Staffing (Capital) 2014-15
School Board Members	\$52,849	5.00		5.00	
Administrative Assistant to the Board	\$63,546	0.50		0.50	
Total Staffing by Category		5.50		5.50	
Grand Total Staffing Allocation		5.50		5.50	

The School Board of Sarasota County, Florida
School Board Members (9040)
 Non Salary Appropriation
 2014-2015
 Page 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2012-2013		2013-2014		2014-2015	
					Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year	
Discretionary Dollars										
General Administration										
1101	7100	0145	Temporary Personnel Services							
1101	7100	0170	Extra Duty Days							
1101	7100	0310	Professional Services	Board Policy Updates \$3,000; Town Hall Mtgs \$15,000; Courier Service \$3,000 & Misc.	\$15,598	\$25,000	\$46,514	\$25,000		
1101	7100	0331	InCounty Travel	Anticipated Need \$5,000	\$5,647	\$5,000	\$6,429	\$5,000		
1101	7100	0332	Out of County Travel	Numerous trips to Tallahassee, conferences, etc.	\$10,610	\$15,000	\$5,200	\$15,000		
1101	7100	0350	Repairs & Maintenance							
1101	7100	0360	Rentals		\$195					
1101	7100	0361	Software MTCE, Support Renewal	E. Agenda Maintenance & Updates	\$6,300	\$6,500	\$7,144	\$6,500		
1101	7100	0370	Postage		\$9					
1101	7100	0390	Other Purchased Services	Misc. needs	\$2,766	\$500	\$7,815	\$500		
1101	7100	0392	Freight & Delivery							
1101	7100	0510	Consumable Supplies	Need at least \$3,000	\$2,256	\$3,000	\$2,133	\$3,000		
1101	7100	0515	Books (Other than textbooks)							
1101	7100	0522	State Textbooks							
1101	7100	0523	Discretionary Instructional							
1101	7100	0530	Periodicals & Newspapers							
1101	7100	0590	Other Materials and Supplies							
1101	7100	0610	New Library Books							
1101	7100	0622	AV Material / under \$750							
1101	7100	0641	Cap Furn & Fixt / over \$750							
1101	7100	0642	Furn & Fixt / under \$750							
1101	7100	0643	Computer Hardware / over \$750							
1101	7100	0644	Computer Hardware / under \$750							
1101	7100	0691	Cap Software / over \$50,000		\$474		\$130			
1101	7100	0692	Software / under \$50,000							
1101	7100	0730	Dues and Fees	Sarasota County Value Adjustment Board Fees - \$171,000; FSBA Dues \$22,000; Greater FL Consortium \$3,000	\$175,906	\$196,000	\$165,334	\$196,000		
1101	7100	0790	Miscellaneous Expense							
1101	8100	0350	Repairs & Maintenance							
1101	8100	0390	Other Purchased Services							
Total Non Salary General Fund Project 0000					\$219,761	\$251,000	\$240,699	\$251,000		
1101	7100	0310	Professional Services		\$1,490					
Total Non Salary School Concurrency Agreement Project 1430					\$1,490					
1101	7100	0390	Other Purchased Services	Sarasota County Board of Elections - Referendum Vote			\$324,827			
Total Non Salary Referendum Project 0485					\$324,827					
Total Non Salary General Fund					\$221,251	\$251,000	\$565,526	\$251,000		

The School Board of Sarasota County, Florida
Communications and Community Relations / PALS
Cost Center 9075



Total Number of Positions 2013-14	Increased Positions		Decreased Positions		Total Number of Positions 2014-15		Net Increase or (Decrease) Positions By Fund	
	New Positions Transfer In	Deleted Positions Transfers Out	General Fund	Federal Fund	General Fund	Federal Fund	Self Insurance Fund	Capital Fund
9.80	General Fund	General Fund	9.80	General Fund	9.80	General Fund		
	Federal Fund	Federal Fund		Federal Fund		Federal Fund		
	Self Insurance Fund	Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		
	Capital Fund	Capital Fund		Capital Fund		Capital Fund		
	Food Service	Food Service		Food Service		Food Service		
Total 9.80	Total	Total	Total	Total	Total 9.80	Total	Total	Total

**The School Board of Sarasota County, Florida
Communications and Community Relations/PALS (9075)
2014-15 Budget Allocation Worksheet**

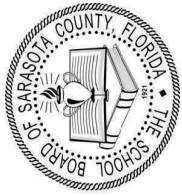
Staff Description	Position Salary Schedule	2014-2015				STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING			
		Staffing Average Salary & Benefits		Cost of Current Staffing (Gen Fund)		Cost of Current Staffing (Capital 1180)		Staffing Budget (Gen Fund)		Staffing Budget (Capital 1180)			
		Positions 2013-14	Cost of Current Staff	Positions 2013-14	Cost of Current Staff	Positions 2013-14	Cost of Current Staff	Positions 2014-15	Budgeted Salary & Benefits	Positions 2014-15	Budgeted Salary & Benefits		
Administration													
Director of Communications (11 Month)	AC	\$135,437	1.00	\$135,437			1.00	\$135,437					
Communications Specialist (11 Month)	AE	\$113,100	1.00	\$113,100			1.00	\$113,100					
Website Specialist (11 Month)	AG	\$87,700	1.00	\$87,700			1.00	\$87,700					
Manager Cable Broadcasting & Digital Video Production (11 Month)	AG	\$87,700	1.00	\$87,700			1.00	\$87,700					
Specialist, PALS Partners in Educ. (11 Month)	AJ	\$59,218	1.00	\$59,218			1.00	\$59,218					
Total Administrators			5.00	\$483,155			5.00	\$483,155					
Support Services													
Secretary (12 Month)	SSP-6	\$42,058											
Secretary (11 Month)	SSP-6	\$40,311	1.00	\$40,311			1.00	\$40,311					
Secretary/Bookkeeper (240 Day)	SSP-9	\$46,364	1.00	\$46,364			1.00	\$46,364					
ITFS Production Technician (240 Day)	SSP-11	\$62,789	0.60	\$37,673			0.60	\$37,673					
Instr. TV Program Specialist (240 Day)	SSP-12	\$59,297	1.00	\$59,297			1.00	\$59,297					
Instr. TV Production Specialist (240 Day)	SSP-12	\$59,297	1.20	\$71,156			1.20	\$71,156					
Total Support Services			4.80	\$254,802			4.80	\$254,802					
Total Staffing Allocation by Units & Dollars			9.80	\$737,957			9.80	\$737,957					
Summary of Total Staffing Units													
Salary Classification		Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Capital)	Current Staffing (Capital)	Current Staffing (Gen Fund) 2014-15	Staffing (Gen Fund) 2014-15	Staffing (Capital) 2014-15					
Director (11 Month)	AC	\$135,437	1.00	\$135,437		1.00	\$135,437						
Communications Specialist (11 Month)	AE	\$113,100	1.00	\$113,100		1.00	\$113,100						
Website Specialist and Mgr. Cable Broad. & Digital Video Prod. (11 Month)	AG	\$87,700	2.00	\$175,400		2.00	\$175,400						
Specialist, PALS Partners in Education (11 Month)	AJ	\$59,218	1.00	\$59,218		1.00	\$59,218						
Secretary (12 Month)	SSP-6	\$42,058											
Secretary (11 Month)	SSP-6	\$40,311	1.00	\$40,311		1.00	\$40,311						
Secretary/Bookkeeper	SSP-9	\$46,364	1.00	\$46,364		1.00	\$46,364						
ITFS Production Technician	SSP-11	\$62,789	0.60	\$37,673		0.60	\$37,673						
Specialist	SSP-12	\$59,297	2.20	\$130,453		2.20	\$130,453						
Total Staffing by Category			9.80	\$737,957		9.80	\$737,957						
Grand Total Staffing Allocation			9.80	\$737,957		9.80	\$737,957						

The School Board of Sarasota County, Florida
Communications and Community Relations (9075)
 Non-Salary Appropriation
 2014-2015
 Page 2

Fund	Func	Object #	Object Description	Appropriation Narrative / Comments / Notes	2012-2013 Year End Actual Expend	2013-2014		2014-2015 Incr/(Descr) from Prior Year	
						Original Budget 2013-14	Expenditures thru 6-30-14		
Discretionary Dollars									
Communications and Community Relations									
1101	7720	0145	Temporary Personnel Services			\$1,000		\$1,000	
1101	7720	0170	Extra Duty Days						
1101	7720	0310	Professional Services		\$419		\$871	\$1,000	
1101	7720	0331	InCounty Travel		\$93		\$105	\$2,000	
1101	7720	0332	Out of County Travel						
1101	7720	0350	Repairs & Maintenance						
1101	8100	0350	Repairs & Maintenance	Maintenance for Copiers / Service Agreement Board		\$9,907	\$6,584	\$12,028	
1101	7720	0360	Rentals	Equipment (Blackwater Bd Room Equip)		\$200		\$200	
1101	7720	0361	Software MTCE, Support Renewal		\$624		\$446		
1101	7720	0370	Postage		\$4			\$500	
1101	7720	0390	Other Purchased Services	Student Information Advertisement \$1,210 & \$3,000	\$6,194	\$7,210	\$7,171	\$10,210	
1101	7720	0392	Freight & Delivery	School Board Policy Updates					
1101	7720	0510	Consumable Supplies		\$2,779	\$3,000	\$3,524	\$3,000	
1101	7720	0515	Books (Other than textbooks)			\$400		\$400	
1101	7720	0530	Periodicals & Newspapers				\$153		
1101	7720	0590	Other Materials and Supplies			\$500		\$500	
1101	7720	0622	AV Material / under \$750						
1101	7720	0641	Cap Furn & Fixt / over \$750						
1101	7720	0642	Furn & Fixt / under \$750				\$130		
1101	7720	0643	Computer Hardware / over \$750						
1101	7720	0644	Computer Hardware / under \$750			\$1,000		\$1,000	
1101	7720	0691	Cap Software / over \$50,000			\$500		\$500	
1101	7720	0692	Software / under \$50,000			\$500		\$500	
1101	7720	0730	Dues and Fees		\$1,261		\$1,237		
1101	7720	0790	Miscellaneous Expense						
1101	8100	0350	Repairs & Maintenance		\$6,240				
Total Non Salary Communications and Community Relations						\$27,717	\$20,220	\$32,838	\$5,121

The School Board of Sarasota County, Florida
Communications and Community Relations (9075)
Non-Salary Appropriation
2014-2015
 Page 3

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2012-2013		2013-2014		2014-2015	
					Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year	
Discretionary Dollars										
Instructional Television										
1101	6200	0145	Temporary Personnel Services							
1101	6200	0170	Extra Duty Days			\$7,600				
1101	6200	0310	Professional Services			\$1,099	\$1,640	\$1,043	\$1,640	
1101	6200	0331	In County Travel							
1101	6200	0332	Out of County Travel							
1101	6200	0350	Repairs & Maintenance			\$1,161	\$4,000	\$18	\$4,000	
1101	6200	0360	Rentals			\$926	\$1,000	\$631	\$1,000	
1101	6200	0361	Software, MTFE Support Renewal			\$799	\$7,100	\$4,772	\$7,100	
1101	6200	0370	Postage			\$14	\$100		\$100	
1101	6200	0376	Freight & Delivery							
1101	6200	0390	Other Purchased Services			\$1,695	\$2,000	\$1,691	\$2,000	
1101	6200	0392	Freight & Delivery							
1101	6200	0510	Consumable Supplies			\$4,168	\$8,250	\$3,928	\$8,250	
1101	6200	0515	Books (Other than Textbooks)							
1101	6200	0530	Periodicals & Newspapers				\$500		\$500	
1101	6200	0590	Other Materials and Supplies							
1101	6200	0622	AV Material / under \$750				\$2,000		\$2,000	
1101	6200	0641	Capitalized Furn & Fix / over \$750							
1101	6200	0642	Furn & Fix / under \$750			\$326	\$2,000	\$579	\$2,000	
1101	6200	0644	Computer Hardware / under \$750			\$1,320				
1101	6200	0691	Capitalized Software / over \$50,000				\$800		\$800	
1101	6200	0692	Non Cap. Software / under \$50,000							
1101	6200	0730	Dues and Fees					\$385		
1101	6200	0790	Miscellaneous Expense							
1101	8100	0350	Repairs & Maintenance							
Total Non Salary Instructional Television						\$19,008	\$29,390	\$13,047	\$29,390	
Capital - General Fund Transfer (Project 0000)										
1180	8100	0145	Temporary Personnel Services							
1180	8100	0310	Professional Services							
1180	8100	0331	In County Travel							
1180	8100	0332	Out of County Travel							
1180	7720	0350	Repairs & Maintenance							
1180	7720	0370	Postage							
1180	7720	0372	Mobile Telephone							
1180	7720	0390	Extra Duty Days							
1180	8100	0390	Other Purchased Services							
1180	8100	0510	Professional Services							
1180	8100	0641	Capitalized Furn & Fix / over \$750							
1180	8100	0642	Furn & Fix / under \$750							
1180	8100	0643	Computer Hardware > \$750							
1180	8100	0644	Computer Hardware / under \$750							
1180	8100	0692	Non Cap. Software / under \$50,000							
1180	8100	0730	Dues and Fees							
Total Capital - General Fund Transfer (Project 3800):						\$36,622	\$57,107	\$53,267	\$62,228	\$5,121
Total Non Salary Communications										
OBJECT 0186										
Under / (Over) Budget										
Total Non Salary Communications & Community Relations						\$36,622	\$57,107	\$53,267	\$62,228	\$5,121

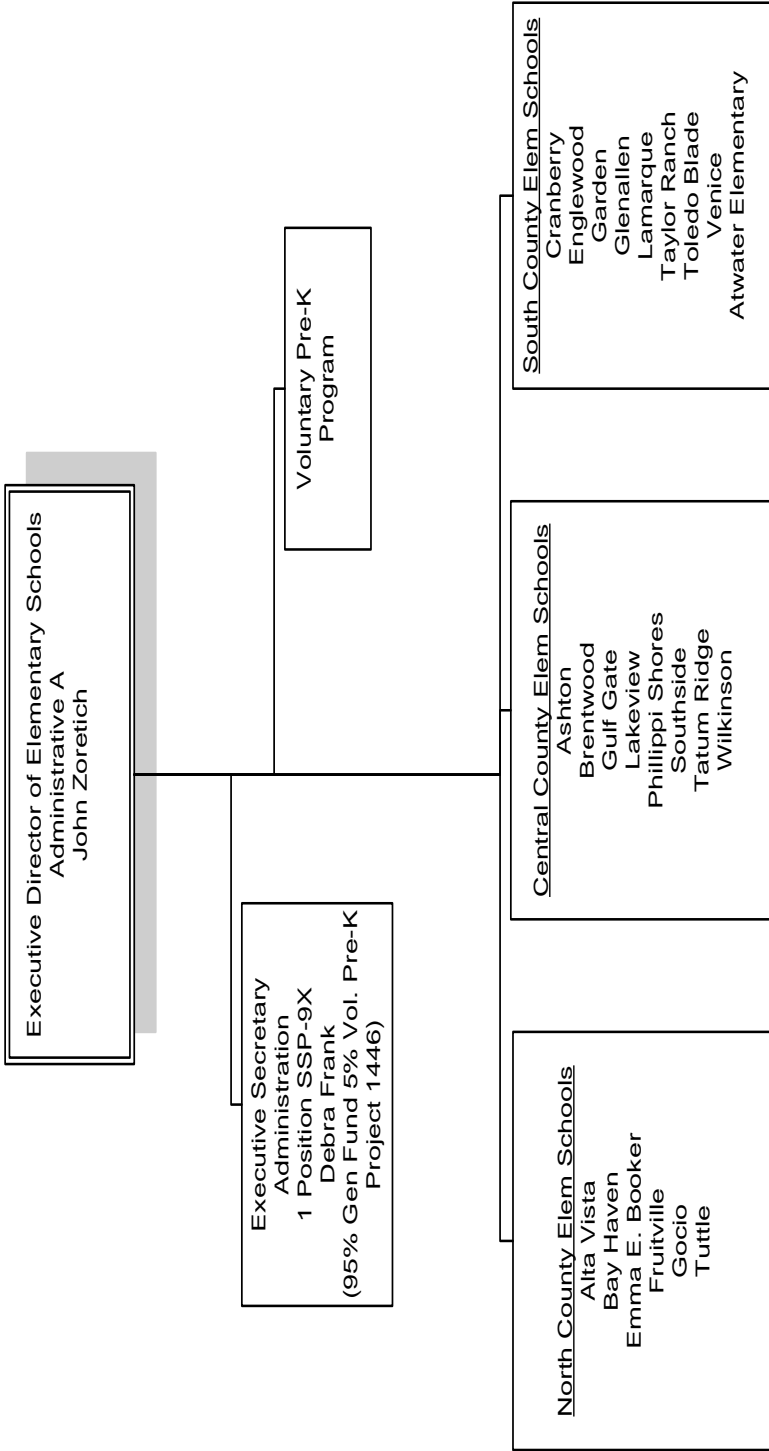


The School Board of Sarasota County, Florida

INSTRUCTIONAL SERVICES

2014-2015

The School Board of Sarasota County, Florida
 Executive Director of Elementary Schools
 Cost Center 9003



Total Number of Positions 2013-14		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2014-15		Net Increase or (Decrease) Positions By Fund	
General Fund	2.00	General Fund		General Fund		General Fund	2.00	General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
Total	2.00	Total		Total		Total	2.00	Total	

**The School Board of Sarasota County, Florida
Executive Director of Elementary Schools (9003)
2014-2015 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2014-2015				STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING					
		Staffing Average Salary & Benefits		Cost of Current Staff (Gen Fund)		Current Staff (Vol Pre-K 1446) Positions 2013-14		Current Staff (Vol Pre-K 1446) Cost of Current Staff		Staffing Budget (Gen Fund)		Staffing Budget (Vol Pre-K 1446)			
				2013-14	Current Staff	2013-14	Current Staff	2014-15	Budgeted Salary & Benefits	2014-15	Budgeted Positions 2014-15	Budgeted Positions 2014-15	Budgeted Salary & Benefits		
Executive Director of Elementary Schools	AA	\$158,172		1.00	\$158,172					1.00	\$158,172				
Total Administrators				1.00	\$158,172					1.00	\$158,172				
Support Services															
Executive Secretary Administration	SSP-9X	\$49,568		0.95	\$47,090	0.05	\$2,478		\$2,478	0.95	\$47,090	0.05	\$2,478		\$2,478
Total Support Services				0.95	\$47,090	0.05	\$2,478		\$2,478	0.95	\$47,090	0.05	\$2,478		\$2,478
Total Staffing Allocation by Units & Dollars				1.95	\$205,262	0.05	\$2,478		\$2,478	1.95	\$205,262	0.05	\$2,478		\$2,478

Summary of Total Staffing Units					
Salary Classification	Avg Salary	Current Staff (Gen Fund)	Current Staff (Vol Pre-K 1446)	Staffing (Gen Fund) 2014-15	Staffing (Vol Pre-K 1446) 2014-15
Executive Director of Elementary Schools	\$158,172	1.00		1.00	
Executive Secretary Administration	\$49,568	0.95	0.05	0.95	0.05
Total Staffing by Category		1.95	0.05	1.95	0.05
Grand Total Staffing Allocation		1.95	0.05	1.95	0.05

The School Board of Sarasota County, Florida
Executive Director of Elementary Schools (9003)
Non-Salary Appropriation
2014-2015

Summary of Categories on the Following Pages

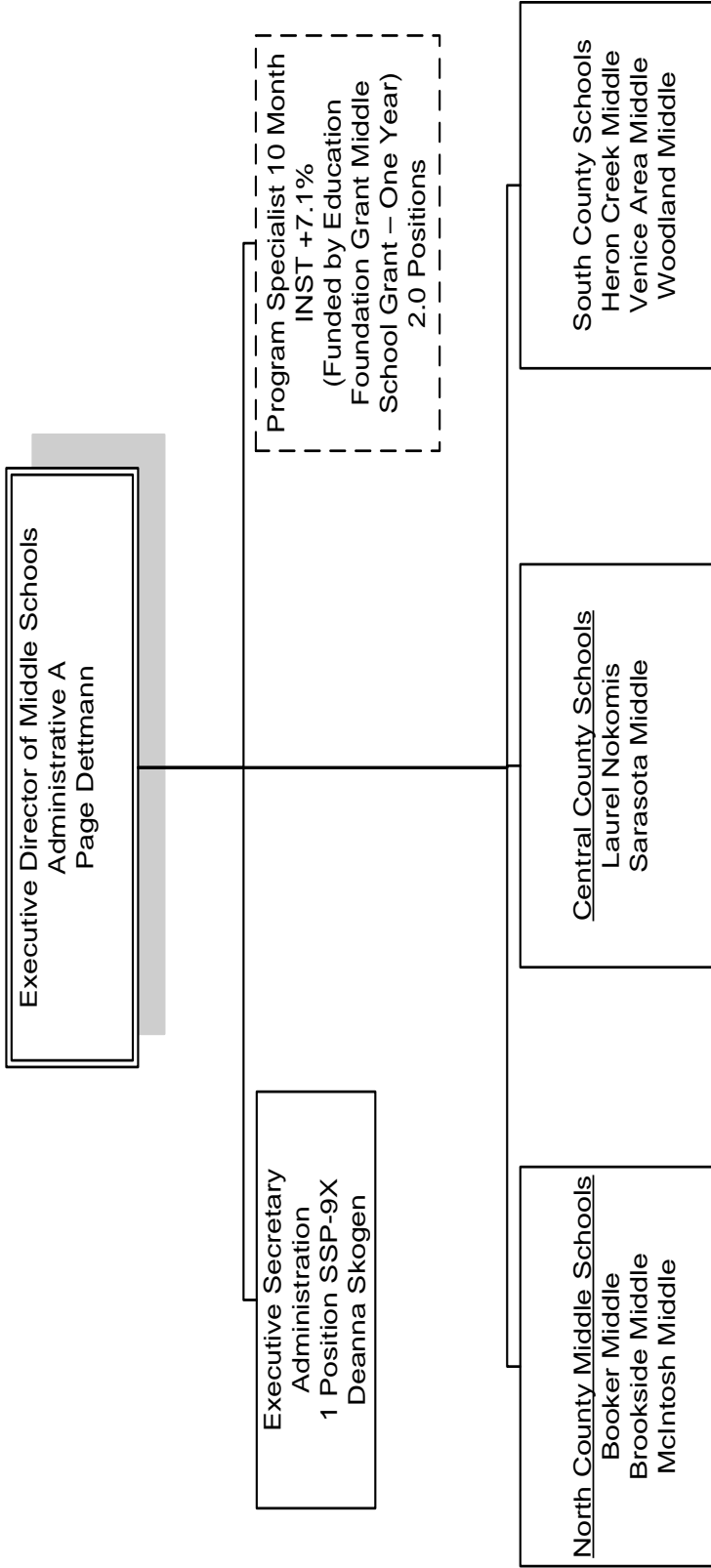
Object	Non-Salary Line Item	2012-13 Year End Actual Expend	Original Budget 2013-14	2013-14 Expenditures thru 6-30-14	Final Budget	2014-2015 Incr/(Deer) from Prior Year
	Teachers					
0115	Substitute Teachers					
0116	Aides - Function Distinguished					
0117	Substitutes Function Distinguished					
0118	District Secretary					
0126	School Secretary					
0127	Temporary Personnel					
0145	Extra Duty Days					
0170	Benefits (Voluntary Pre-K P program)					
02xx	Professional Services					
0310	InCounty Travel	\$3,186	\$3,550	\$3,500	\$3,550	
0331	Out of County Travel		\$200		\$200	
0332	Repairs & Maintenance					
0350	Rentals					
0360	Postage	\$92	\$100	\$157	\$100	
0370	Other Purchased Services					
0390	Consumable Supplies	\$457	\$1,652	\$1,344	\$1,652	
0510	Books (Other than textbooks)	\$33				
0515	Periodicals & Newspapers			\$68		
0530	Non-Capitalized AV Material					
0622	Furn & Fixt / under \$750					
0642	Computer Hardware / over \$750					
0643	Computer Hardware / under \$750					
0644	Computer Hardware / under \$750					
0692	Software / under \$50,000					
0730	Dues and Fees	\$452	\$450	\$455	\$450	
0790	Miscellaneous Expense					
Total Non-Salary Budget (Excluding Voluntary Pre-K)						
Voluntary Pre-K (Not Included in Total General Fund Operating Budget)		\$4,220	\$5,952	\$5,523	\$5,952	
Overtime Expenditures must be included in 2014-15 budget:		\$18,718		\$22,652		
Grand Total Non-Salary Budget		\$4,220	\$5,952	\$5,523	\$5,952	

OBJECT 0186

**The School Board of Sarasota County, Florida
Executive Director of Elementary Schools (9003)
Non-Salary Appropriation
2014-2015
Page 2**

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes Discretionary Dollars	2012-13		2013-14		2014-2015	
					Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year	
1101	7200	0145	Temporary Personnel Services							
1101	7200	0310	Professional Services							
1101	7200	0331	InCounty Travel			\$3,186	\$3,550	\$3,500	\$3,550	
1101	7200	0332	Out of County Travel				\$200		\$200	
1101	7200	0350	Repairs & Maintenance							
1101	7200	0360	Rentals							
1101	7200	0370	Postage			\$92	\$100	\$157	\$100	
1101	7200	0390	Other Purchased Services							
1101	7200	0510	Consumable Supplies			\$457	\$1,652	\$1,344	\$1,652	
1101	7200	0515	Books (Other than textbooks)			\$33				
1101	7200	0530	Periodicals & Newspapers							
1101	7200	0642	Furn & Fixt / under \$750							
1101	7200	0643	Computer Hardware / over \$750							
1101	7200	0644	Computer Hardware / under \$750							
1101	7200	0692	Software / under \$50,000							
1101	7200	0730	Dues and Fees			\$452	\$450	\$455	\$450	
1101	7200	0790	Miscellaneous Expense							
Total Non Salary - General Fund						\$4,220	\$5,952	\$5,523	\$5,952	
Voluntary Pre-K Program (Project 1449) Budget is based on VPK Reimbursements less Expenditures Expenditures Only Shown Below										
Voluntary Pre-K Summer School										
1101	5501	0115	Teachers			\$57				
1101	5501	0116	Substitute Teachers			\$10,962			\$284	
1101	5501	0117	Aides - Function Distinguished						\$735	
1101	5501	0170	Extra Duty Days			\$3,312			\$1,641	
1101	5501	02xx	Benefits			\$797			\$483	
1101	5501	0118	Substitutes Function Distinguished							
1101	5501	0510	Consumable Supplies			\$143				
1101	5501	0145	Temporary Personnel Services			\$210			\$240	
1101	6400	02xx	Benefits			\$5				
1101	7200	0126	District Secretary	NOTE: 5% of Executive Secretary charged to Vol Pre-K Reflected on Salary Budget Allocation Worksheet		\$1,488			\$1,536	
1101	7200	0145	Temporary Personnel Services							
1101	7200	02xx	Benefits			\$629			\$663	
1101	7200	0310	Professional Services							
1101	7200	0331	In County Travel							
1101	7200	0510	Consumable Supplies			\$772			\$15,811	
1101	7200	0515	Books (Other than Textbooks)							
1101	7200	0642	Furn & Fixt / under \$750							
1101	7200	0730	Dues and Fees			\$24				
1101	7300	0127	School Secretary			\$159				
1101	7300	0170	Extra Duty Days			\$119			\$1,090	
1101	7300	02xx	Benefits			\$41			\$170	
Total Voluntary Pre-K Program (Not Included on Page 1)						\$18,718	\$22,652	\$22,652	\$22,652	
Total Non-Salary - General Fund (Excluding Voluntary Pre-K)						\$4,220	\$5,952	\$5,523	\$5,952	

The School Board of Sarasota County, Florida
 Executive Director of Middle Schools
 Cost Center 9005



Total Number of Positions 2013-14		Increased Positions New Positions Transfer in		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2014-15		Net Increase or (Decrease) Positions by Fund	
General Fund	2.00	General Fund		General Fund		General Fund	2.00	General Fund	
Federal Fund		Federal Fund	2.00	Federal Fund		Federal Fund	2.00	Federal Fund	2.00
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
Total	2.00	Total	2.00	Total	2.00	Total	4.00	Total	2.00

**The School Board of Sarasota County, Florida
Executive Director of Middle Schools (9005)
2014-2015 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2014-2015				STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING				
		Staffing Average Salary & Benefits	Current Staff (Gen Fund) Positions 2013-14	Current Staff (Gen Fund) Cost of Current Staff	Current Staff (Capital 1180) Positions 2013-14	Current Staff (Capital 1180) Cost of Current Staff	Budgeted Positions 2014-15	Budgeted Salary & Benefits	Budgeted Positions 2014-15	Budgeted Salary & Benefits	Budgeted Positions 2014-15	Budgeted Salary & Benefits	Budgeted Positions 2014-15	Budgeted Salary & Benefits
Administration														
Executive Director of Middle Schools	AA	\$158,172	1.00	\$158,172						1.00	\$158,172			
Total Administrators			1.00	\$158,172						1.00	\$158,172			
Support Services														
Program Specialist, 10 Month	INST +7.1%	\$79,088										2.00	\$158,176	
Executive Secretary Administration	SSP-9X	\$49,568	1.00	\$49,568						1.00	\$49,568			
Total Support Services			1.00	\$49,568						1.00	\$49,568	2.00	\$158,176	
Total Staffing Allocation by Units & Dollars			2.00	\$207,740						2.00	\$207,740	2.00	\$158,176	

Summary of Total Staffing Units					
Salary Classification	Avg Salary	Current Staff (Gen Fund)	Current Staff (Capital)	Staffing (Gen Fund) 2014-15	Staffing (Capital) 2014-15
Executive Director of Middle Schools	\$158,172	1.00		1.00	
Program Specialist, 10 Month	\$79,088				2.00
Executive Secretary Administration	\$49,568	1.00		1.00	
Total Staffing by Category		2.00		2.00	2.00
Grand Total Staffing Allocation		2.00		2.00	2.00

The School Board of Sarasota County, Florida
Executive Director of Middle Schools (9005)
Non-Salary Appropriation
2014-2015

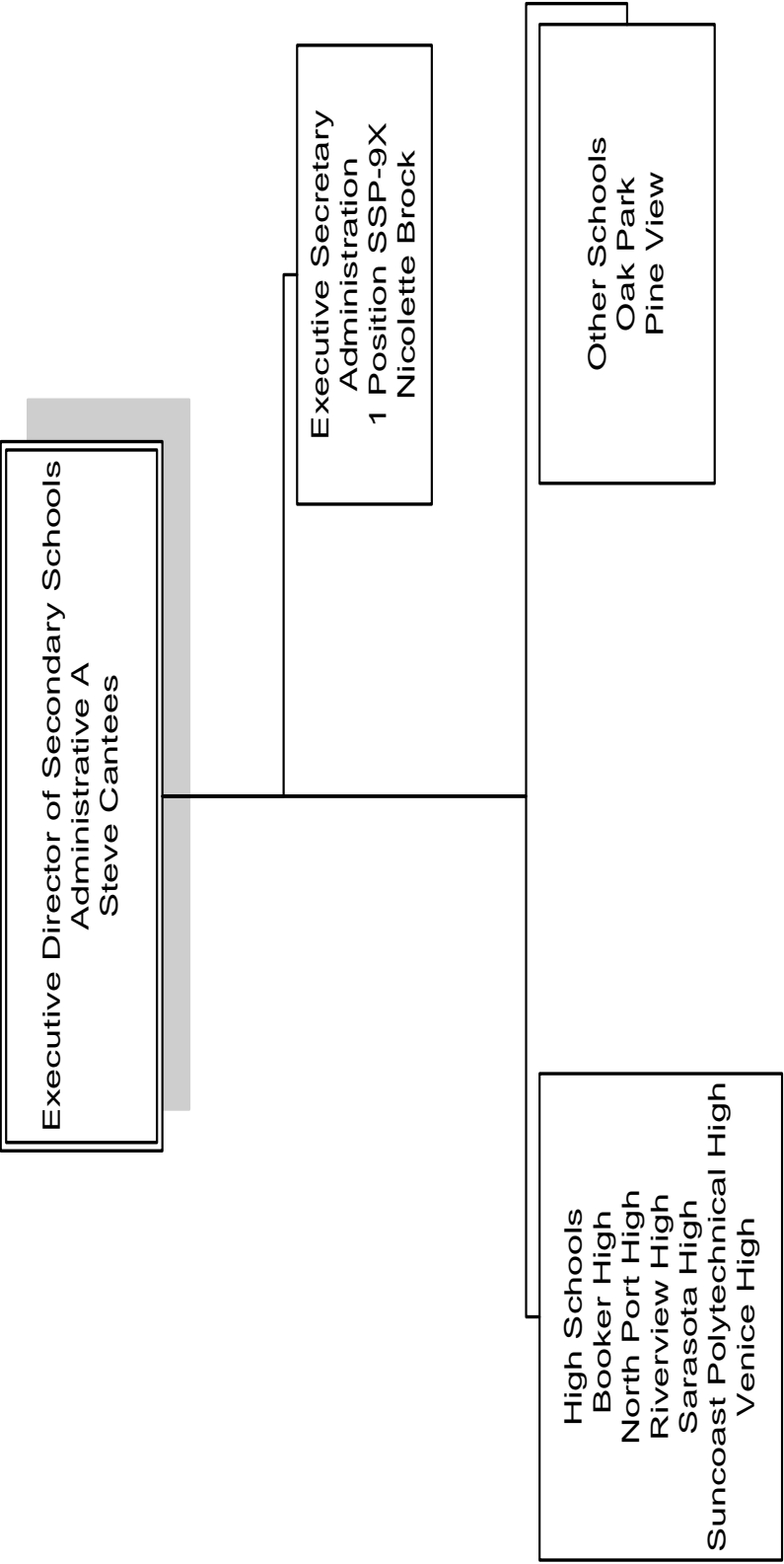
Summary of Categories on the Following Pages

Object	Non-Salary Line Item	2012-13		2013-14		2014-2015	
		Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year	
	SUMMARY ONLY THIS PAGE						
	Non-Salary Line Item						
0145	Temporary Personnel						
0170	Extra Duty Days	\$340		\$4,749			
0310	Professional Services						
0331	InCounty Travel	\$2,739	\$2,053	\$3,121	\$2,053	\$2,053	
0332	Out of County Travel	\$690	\$1,000	\$953	\$1,000	\$1,000	
0350	Repairs & Maintenance						
0360	Rentals						
0370	Postage			\$64			
0390	Other Purchased Services			\$5			
0450	Gasoline						
0510	Consumable Supplies	\$1,654	\$1,857	\$2,316	\$1,857	\$1,857	
0515	Books	\$145	\$500	\$50	\$500	\$500	
0590	Other Materials and Supplies						
0622	AV Materials / under \$750						
0641	Cap Furn & Fixt / over \$750						
0642	Furn & Fixt / under \$750						
0643	Computer Hardware / over \$750						
0644	Computer Hardware / under \$750	\$1,796					
0691	Cap Software / over \$50,000						
0692	Software / under \$50,000						
0730	Dues and Fees	\$507	\$750	\$469	\$750	\$750	
0790	Miscellaneous Expense						
Total Non-Salary Budget		\$7,871	\$6,160	\$11,728	\$6,160	\$6,160	
OBJECT 0186 Overtime Expenditures must be included in 2014-15 budget:				\$182			
Grand Total Non-Salary Budget		\$7,871	\$6,160	\$11,910	\$6,160	\$6,160	

The School Board of Sarasota County, Florida
Executive Director of Middle Schools (9005)
Non-Salary Appropriation
2014-2015
Page 2

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2012-13		2013-14		2014-2015	
					Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year	
Discretionary Dollars										
1101	6300	0170	Extra Duty Days	\$5,000 transferred from Heron Creek for Word of Day Program		\$340		\$4,749		
1101	6400	0145	Extra Duty Days							
1101	7200	0145	Temporary Personnel Services							
1101	7200	0310	Professional Services							
1101	7200	0331	InCounty Travel	\$911 GCV Donation	\$2,739	\$2,053	\$3,121	\$2,053	\$2,053	
1101	7200	0332	Out of County Travel		\$690	\$1,000	\$953	\$1,000	\$1,000	
1101	7200	0350	Repairs & Maintenance							
1101	7200	0360	Rentals							
1101	7200	0370	Postage				\$64			
1101	7200	0390	Other Purchased Services				\$5			
1101	7200	0510	Consumable Supplies		\$1,654	\$1,857	\$2,316	\$1,857	\$1,857	
1101	7200	0515	Books (Other than textbooks)		\$145	\$500	\$50	\$500	\$500	
1101	7200	0590	Other Materials and Supplies							
1101	7200	0622	AV Material / under \$750							
1101	7200	0641	Cap Furn & Fixt / over \$750							
1101	7200	0642	Furn & Fixt / under \$750							
1101	7200	0643	Computer Hardware / over \$750							
1101	7200	0644	Computer Hardware / under \$750							
1101	7200	0692	Software / under \$50,000		\$1,796					
1101	7200	0730	Dues and Fees		\$507	\$750	\$469	\$750	\$750	
1101	7200	0790	Miscellaneous Expense							
Total Non-Salary - General Fund					\$7,871	\$6,160	\$11,728	\$6,160	\$6,160	

The School Board of Sarasota County, Florida
 Executive Director of Secondary Schools
 Cost Center 9004



Total Number of Positions 2013-14		Increased Positions New Positions Transfer in		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2014-15		Net Increase or (Decrease) Positions by Fund	
General Fund	2.00	General Fund		General Fund		General Fund	2.00	General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
Total	2.00	Total		Total		Total	2.00	Total	

The School Board of Sarasota County, Florida
 Executive Director of Secondary Schools (9004)
 Non-Salary Appropriation
 2014-2015

Summary of Categories on the Following Pages

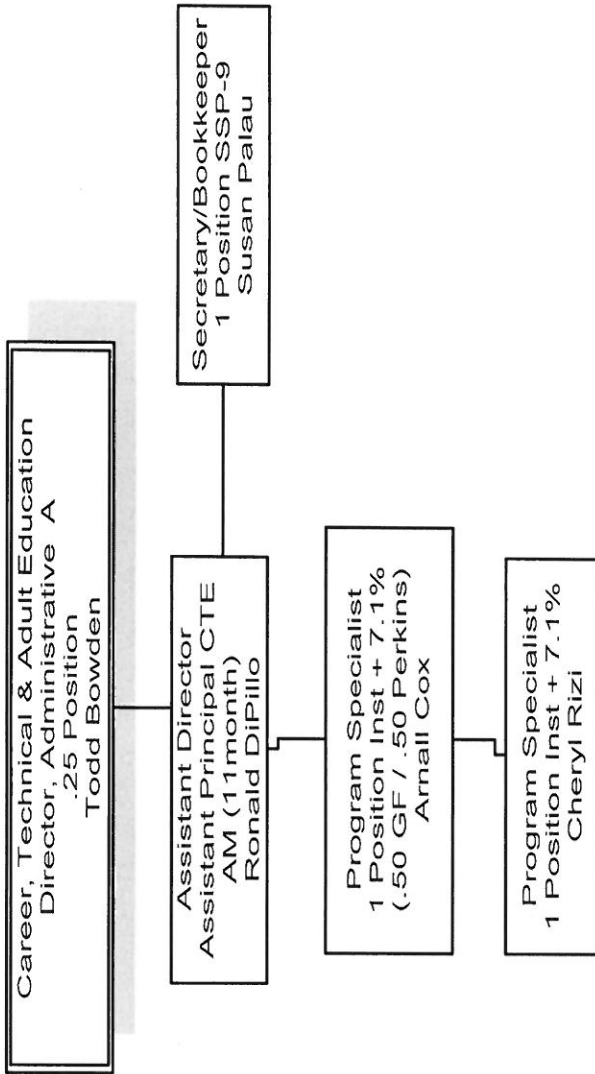
Object	NO INPUT THIS PAGE Non-Salary Line Item	2012-13	2013-14		2014-2015	
		Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year
0116	Substitute Teacher			\$478		
0136	Supplements					
0145	Temporary Personnel	\$1,145	\$5,000	\$1,475	\$5,000	
0170	Extra Duty Days	\$3,817				
0200	Benefits			\$12		
0310	Professional Services					
0331	InCounty Travel	\$1,428	\$3,040	\$1,571	\$3,040	\$312,900
0332	Out of County Travel	\$1,279		\$312		
0350	Repairs & Maintenance					
0360	Rentals		\$190		\$190	
0361	Software MTCE Support Renewal	\$1,000		\$1,000		
0362	Charter Bus Rental					
0370	Postage		\$95		\$95	
0376	Freight & Delivery					
0390	Other Purchased Services		\$950		\$950	
0450	Gasoline					
0510	Consumable Supplies	\$714	\$963	\$935	\$963	
0515	Books (Other than textbooks)	\$206		\$153		
0516	Grocery Items					
0522	State Adopted Textbooks					
0523	Discretionary Instructional Mtrls					
0530	Periodicals & Newspapers	\$148				
0590	Other Materials					
0622	AV Materials / Under \$750					
0641	Cap Furn & Fixt / over \$750					
0642	Furn & Fixt / under \$750					
0643	Computer Hardware / over \$750					
0644	Computer Hardware / under \$750					
0691	Cap Software / over \$50,000					
0692	Software / under \$50,000					
0730	Dues and Fees	\$150	\$713	\$50	\$713	
0790	Miscellaneous Expense					
Total Non Salary - Executive Director of Secondary Schools		\$9,887	\$10,951	\$5,985	\$323,851	\$312,900
OBJECT 0186 Overtime Expenditures must be included in 2014-15 budget:						
Grand Total Non-Salary Budget		\$9,887	\$10,951	\$5,985	\$323,851	\$312,900

The School Board of Sarasota County, Florida
 Executive Director of Secondary Schools (9004)
 Non-Salary Appropriation
 2014-2015
 Page 2

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2012-13 Year End Actual Expend	2013-14		2014-2015 Incr/(Decr) from Prior Year
						Original Budget 2013-14	Expenditures thru 6-30-14	
Discretionary Dollars - Executive Director of Secondary Schools								
1101	6400	0116	Substitute Teachers District Oper.				\$478	
1101	6400/7200	0145	Temporary Personnel Services	Contract Services to cover Athletic Director duties. Portion of budget moved to Curriculum for Summer School Driver's Education contract.	\$1,145	\$5,000	\$1,475	\$5,000
1101	7200/6300	0170	Extra Duty Days		\$3,817		\$12	
1101	6400	02xx	Benefits					
1101	7200	0310	Professional Services					
1101	7200/6300	0331	InCounty Travel		\$1,428	\$3,040	\$1,571	\$3,040
1101	7200/5300	0332	Out of County Travel		\$1,279		\$312	
1101	7200	0350	Repairs & Maintenance					
1101	6400	0360	Rentals			\$190		\$190
1101	7200	0360	Rentals					
1101	7200/6300	0361	Software MTCE, Support		\$1,000		\$1,000	
1101	7200	0370	Postage			\$95		\$95
1101	7200	0390	Other Purchased Services			\$950		\$950
1101	7200/6300	0510	Consumable Supplies		\$714	\$963	\$935	\$963
1101	7300/7200	0515	Books (Other than textbooks)		\$206		\$153	
1101	7200	0530	Periodicals & Newspapers		\$148			
1101	7200	0622	Non-Capitalized AV Material > \$750					
1101	7200	0641	Cap Furn & Fixt / over \$750					
1101	7200	0642	Furn & Fixt / under \$750					
1101	7200	0643	Computer Hardware / over \$750					
1101	7200	0644	Computer Hardware / under \$750					
1101	7200	0691	Cap Software / over \$50,000					
1101	7200	0692	Software / under \$50,000					
1101	7200/5300	0730	Dues and Fees		\$150	\$713	\$50	\$713
1101	7200	0790	Miscellaneous Expense					
Total Non-Salary - General Fund Executive Director Secondary					\$9,887	\$10,951	\$5,985	\$10,951

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Note	2012-13 Year End Actual Expend	2013-14		2014-2015 Incr/(Decr) from Prior Year
						Original Budget 2013-14	Expenditures thru 6-30-14	
Referendum (Project 0485)								
1101	5103	0310	Professional Services	Athletic Trainer Contract Moved from Career & Technical Department 9014 for 2014-15				\$312,900
Total					\$9,887	\$10,951	\$5,985	\$323,851
Total Non-Salary - General Fund Executive Director Secondary								\$312,900

The School Board of Sarasota County, Florida
 Director of Career and Technical Education
 Cost Center 9014



Total Number of Positions 2013-14	Increased Positions		Decreased Positions		Total Number of Positions 2014-15		Net Increase or (Decrease) Positions By Fund	
	New Positions Transfer In		Deleted Positions Transfers Out					
General Fund		2.75	General Fund		General Fund	2.75	General Fund	2.75
Federal Fund		1.50	Federal Fund		Federal Fund	1.50	Federal Fund	1.50
Self Insurance Fund			Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund			Capital Fund		Capital Fund		Capital Fund	
Food Service			Food Service		Food Service		Food Service	
Total		4.25	Total		Total	4.25	Total	4.25

**The School Board of Sarasota County, Florida
Career and Technical Education (9014)
2014-2015 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2014-2015 STAFFING				STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING			
		Staffing Average Salary & Benefits	Cost of Current Staff (Gen Fund)		Cost of Current Staff Based on 2014-15 Avg Salary Cost		Staffing Budget (Gen Fund)	Staffing Budget (Gen Fund)		Budgeted Positions 2014-15	Staffing Budget (Grants Fund 4)		
			Positions 2013-14	Cost of Current Staff	Positions 2013-14	Cost of Current Staff		Budgeted Positions 2014-15	Budgeted Salary & Benefits		Budgeted Positions 2014-15	Budgeted Salary & Benefits	
Executive Director of Career, Technical & Adult Education	AA	\$158,172	0.25	\$39,543			0.25	\$39,543					
Assistant Director Career & Technical Education (11 Month)	AM	\$100,298	1.00	\$100,298			1.00	\$100,298					
Total Administrators			1.25	\$139,841			1.25	\$139,841					
Support Services													
Program Specialist	INST +7.1%	\$97,596	0.50	\$48,798			0.50	\$48,798			1.50	\$146,394	
Secretary/Bookkeeper	SSP-9	\$41,692	1.00	\$41,692			1.00	\$41,692					
Total Support Services			1.50	\$90,490			1.50	\$90,490			1.50	\$146,394	
Total Staffing Allocation by Units & Dollars			2.75	\$230,331			2.75	\$230,331			1.50	\$146,394	

Summary of Total Staffing Units					
Salary Classification	Avg Salary	Current Staff (Gen Fund)	Current Staff (Capital)	Staffing (Gen Fund) 2014-15	Staffing (Grants Fund 4) 2014-15
Executive Director of Secondary Schools	\$158,172	0.25	\$39,543	0.25	
Assistant Director Career & Technical Education (11 Month)	\$100,298	1.00	\$100,298	1.00	
Program Specialist (50% GF, 50% Proj 6250)	\$97,596	0.50	\$48,798	0.50	1.50
Executive Secretary Administration	\$41,692	1.00	\$41,692	1.00	
Total Staffing by Category		2.75	\$230,331	2.75	1.50
Grand Total Staffing Allocation		2.75	\$230,331	2.75	1.50

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 Career and Technical Education (9014)
 Non-Salary Appropriation
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Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2012-13 Year End Actual Expend	2013-14		2014-15 Incr/(Decr) from Prior Year
						Original Budget 2013-14	Encumbrances and Expend thru 06/30/14	
CAREER & TECHNICAL EDUCATION								
Discretionary Dollars - Career & Technical Education (Project 0000)								
1101	6300/7200	0145	Temporary Personnel Services					
1101	6300	0170	Extra Duty Days		\$3,817			
1101	6300	0310	Professional Services			\$1,200	\$1,200	
1101	6300/7200	0331	In County Travel		\$85	\$1,500	\$4,117	\$1,500
1101	6300/7200	0332	Out of County Travel				\$59	
1101	6300	0360	Rentals					
1101	6300	0361	Software MTCE Support Renewal		\$1,000	\$150	\$150	
1101	6300	0370	Postage			\$100	\$100	
1101	6300	0390	Other Purchased Services			\$1,850	\$1,850	
1101	6300/7200	0510	Consumable Supplies			\$2,979	\$2,979	
1101	6300/7200	0515	Books (Other than textbooks)			\$500	\$500	
1101	6300	0622	AV Materials / Under \$750					
1101	6300	0642	Furn & Fixt / under \$750			\$2,000	\$2,000	
1101	6300	0643	Computer Hardware / over \$750					
1101	6300	0644	Computer Hardware / under \$750					
1101	6300	0692	Software / under \$50,000			\$1,000	\$1,000	
1101	5300/6300	0730	Dues and Fees			\$1,000	\$914	\$1,000
1101	6300	0790	Miscellaneous Expense					
Total Discretionary Career & Technical Education					\$4,902	\$12,279	\$6,230	\$12,279

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2012-13 Year End Actual Expend	2013-14		2014-15 Incr/(Decr) from Prior Year
						Original Budget 2013-14	Encumbrances and Expend thru 06/30/14	
CAREER & TECHNICAL EDUCATION								
Referendum - Career & Technical Education (Project 0485)								
1101	5103	0310	Professional Services	Athletic Trainer Contracts		\$298,000		
Total Career & Technical Education Project 0485						\$298,000		

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Career and Technical Education (9014)
Non-Salary Appropriation
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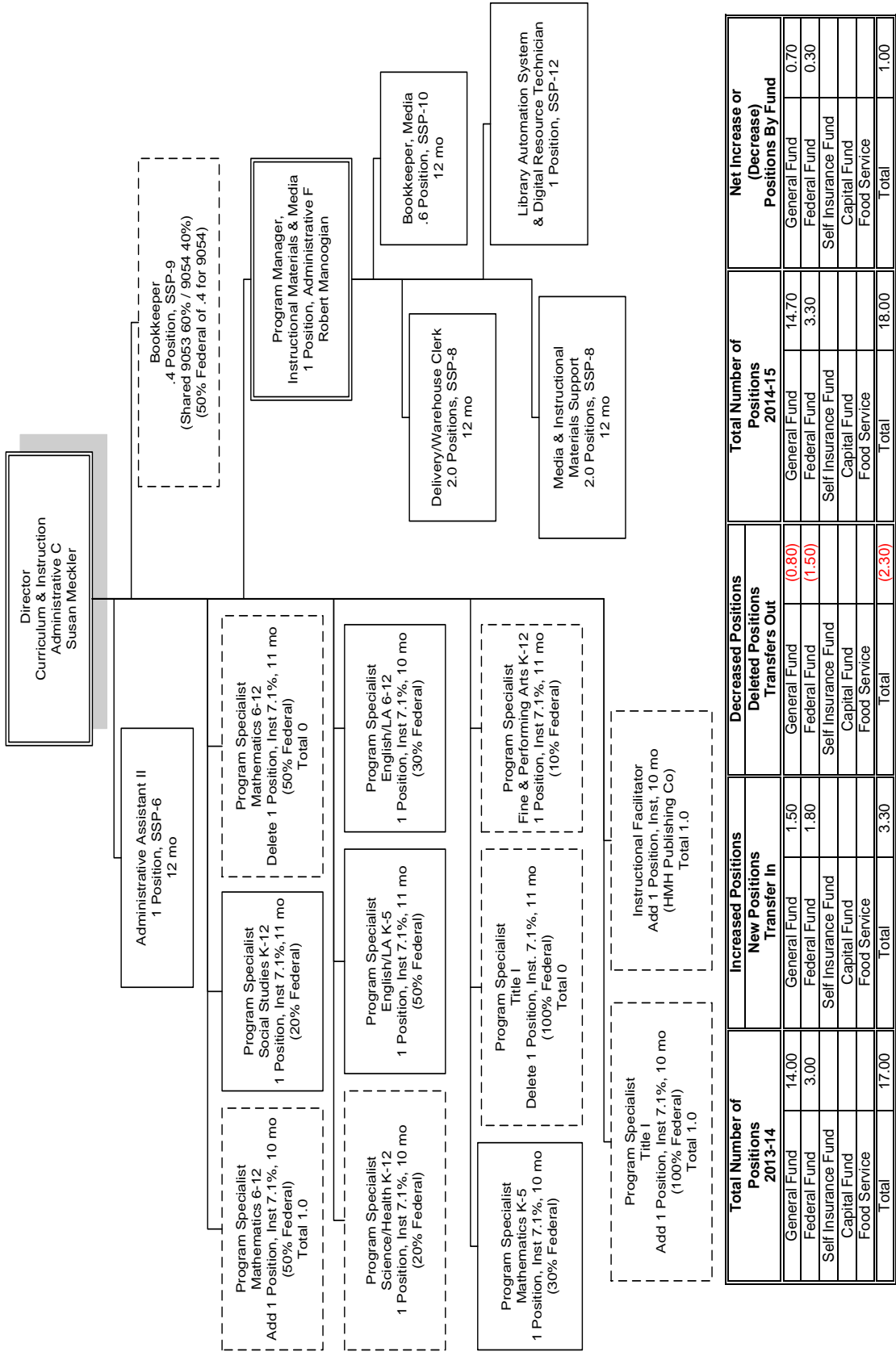
Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2012-13 Year End Actual Expend	2013-14		2014-15 Incr/(Decr) from Prior Year
						Original Budget 2013-14	Encumbrances and Expend thru 06/30/14	
CAREER & TECHNICAL EDUCATION								
Career & Technical Ed / Project 7001 (7XXX)								
1101	5000/5102	0116	Substitute Teachers		\$496	\$496	\$1,057	\$496
1101	5101	0361	Software MTCE Support Renewal		\$12			
1101	5101	02xx	Benefits					
1101	5102	0310	Professional Services					
1101	5102	0331	In County Travel					
1101	5102	0332	Out of County Travel					
1101	5102	0350	Repairs and Maintenance		\$66,215	\$10,000	\$4,950	\$10,000
1101	5102	0361	Software MTCE Support Renewal					
1101	5102	0370	Postage					
1101	5102	0376	Freight & Delivery					
1101	5102	0390	Other Purchased Services					
1101	5102	0510	Consumables Supplies		\$12,692	\$13,000	\$417	\$13,000
1101	5102	0515	Books (Other Than Textbooks)		\$28			
1101	5102	0516	Grocery Items		\$1,851	\$28		\$28
1101	5102	0522	State Adopted Textbooks			\$2,000		\$2,000
1101	5102	0523	Discretionary Instructional Mtrls					
1101	5102	0590	Other Materials					
1101	5102	0622	AV Materials / Under \$750					
1101	5102	0641	Cap Furn & Fixt / over \$750					
1101	5102	0642	Furn & Fixt / under \$750					
1101	5102	0644	Computer Hardware / under \$750					
1101	5102	0692	Software / under \$50,000		\$148			
1101	5102	0730	Dues and Fees		\$1,669	\$1,800	\$700	\$1,800
1101	5103	0136	Supplements					
1101	5103	0332	Out of County Travel					
1101	5103	0361	Software MTCE Support Renewal		\$678			
1101	5103	0510	Consumable Supplies					
1101	5103	0730	Dues and Fees					
1101	5112	0510	Consumable Supplies					
1101	5112	0516	Grocery Items					
1101	5112	0642	Furn & Fixt / under \$750					
1101	5130	0510	Consumable Supplies					
1101	7200	0331	In County Travel					
1101	7200	0332	Out of County Travel					
1101	7200	0361	Software MTCE Support Renewal					
1101	7200	0370	Postage					
1101	7200	0510	Consumables Supplies					
1101	7200	0515	Books (Other Than Textbooks)					
1101	7200	0622	AV Materials / Under \$750					
1101	7200	0730	Dues and Fees					
Subtotal Career & Technical (Continued on Next Page)					\$83,789	\$27,324	\$7,124	\$27,324

The School Board of Sarasota County, Florida
 Career and Technical Education (9014)
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Fund	Func	#	Object Description	Appropriation Narrative Comments / Notes	2012-13	2013-14		2014-15	
					Year End Actual Expend	Original Budget 2013-14	Encumbrances and Expend thru 06/30/14	Final Budget	Incr/(Decr) from Prior Year
Career and Technical Ed / Project 7001 (7XXX) - Continued									
1101	5300	0116	Substitute Teachers		\$4,425	\$2,756	\$668	\$2,756	
1101	5300	0136	Supplements						
1101	5300	0220	Benefits		\$61	\$61		\$61	
1101	5300	0310	Professional Services		\$42	\$42		\$42	
1101	5300	0331	In County Travel	High School CTE	\$799				
1101	5300	0332	Out of County Travel		\$2,140	\$1,500		\$1,500	
1101	5300	0360	Rentals						
1101	5300	0361	Software MTCE Support Renewal		\$74,417		\$4,000		
1101	5300	0350	Repairs and Maintenance		\$750	\$1,000		\$1,000	
1101	5300	0370	Postage						
1101	5300	0376	Freight & Delivery						
1101	5300	0390	Other Purchased Services						
1101	5300	0510	Consumables Supplies		\$39,300	\$58,021	(\$269)	\$58,021	
1101	5300	0515	Books (Other Than Textbooks)		\$1,831	\$972		\$972	
1101	5300	0516	Grocery Items		\$13,908	\$13,000		\$13,000	
1101	5300	0522	State Adopted Textbooks						
1101	5300	0523	Discretionary Instructional Mtrls		\$3,507	\$3,500		\$3,500	
1101	5300	0622	AV Materials / Under \$750						
1101	5300	0641	Cap Furn & Fixt / over \$750		\$2,577	\$2,500		\$2,500	
1101	5300	0642	Furn & Fixt / under \$750		\$1,156				
1101	5300	0643	Computer Hardware / over \$750						
1101	5300	0644	Computer Hardware / under \$750		\$5,245	\$5,000		\$5,000	
1101	5300	0692	Software / under \$50,000						
1101	5300	0730	Dues and Fees		\$18,291	\$16,923	\$2,660	\$16,923	
1101	5300	0790	Miscellaneous Expense		\$971	\$971		\$971	
1101	5300/6300	0145	Temporary Personnel Services				\$363		
1101	6300	0170	Additional Duty Days						
1101	6300	0310	Professional Services/Training						
1101	6300/7300	0332	Out of County Travel						
1101	6300	0361	Software MTCE Support Renewal						
1101	6300	0510	Consumables Supplies						
1101	6300	0730	Dues and Fees						
1101	6400	0332	Out of County Travel				\$1,125		
1101	6401	0116	Substitute Teachers		\$248	\$248	\$124	\$248	
1101	6401	0145	Temporary Personnel/Contracts		\$6				
1101	6401	0170	Extra Duty Days		\$2,749	\$2,500	\$1,152	\$2,500	
1101	6401	0200	Benefits on Contracted Services			\$6		\$6	
1101	6400/6401	0310	Professional Services/Training			\$1,258		\$1,258	
1101	6401	0332	Out of County Travel						
1101	6401	0390	Other Purchased Services						
1101	7200	0730	Dues and Fees						
1101	7800	0360	Rentals						
1101	7800	0362	Charter Bus Rental						
1101	7800	0450	Gasoline						
Total Career and Technical Project 7001					\$256,212	\$137,582	\$16,947	\$137,582	\$16,947
Total Career and Technical General Fund - All Projects:					\$261,114	\$447,861	\$23,177	\$149,861	\$149,861

The School Board of Sarasota County, Florida

Curriculum and Instruction Cost Center 9054



Total Number of Positions 2013-14		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2014-15		Net Increase or (Decrease) Positions By Fund	
General Fund	14.00	General Fund	1.50	General Fund	(0.80)	General Fund	14.70	General Fund	0.70
Federal Fund	3.00	Federal Fund	1.80	Federal Fund	(1.50)	Federal Fund	3.30	Federal Fund	0.30
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
Total	17.00	Total	3.30	Total	(2.30)	Total	18.00	Total	1.00

The School Board of Sarasota County, Florida
Curriculum and Instruction (9054)
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	Position Salary Schedule	2014-15				STATUS QUO STAFFING YEAR END 2013-14				2014-15 STAFFING			
		Staffing Average Salary & Benefits		Cost of Current Staff Based on 2014-15 Avg Salary Cost		Current Staffing (Grants Fund 4)		Current Staffing (Grants Fund 4)		Staffing Budget (Gen Fund)		Staffing Budget (Grants Fund 4)	
		Positions 2013-14	Cost of Current Staff	Positions 2013-14	Cost of Current Staff	Positions 2013-14	Cost of Current Staff	Positions 2013-14	Cost of Current Staff	Budgeted Positions 2014-15	Budgeted Salary & Benefits	Budgeted Positions 2014-15	Budgeted Salary & Benefits
Administration													
Director	AC	1.00	\$136,953	1.00	\$136,953			1.00	\$136,953				
Supervisor	AE	1.00	\$116,161										
Manager	AF	1.00	\$95,148					1.00	\$95,148				
Total Administrators		2.00	\$232,101					2.00	\$232,101				
Support Services													
Program Specialist, 11 month	Inst +7.1	2.80	\$97,596	2.80	\$273,269			2.20	\$214,711			0.80	\$78,077
Program Specialist, 10 month	Inst +7.1	2.40	\$79,088	2.40	\$189,811			0.60	\$47,453			2.30	\$181,902
Instructional Facilitator, 11 month	Inst		\$80,374										
Instructional Facilitator, 10 month	Inst	1.00	\$71,606					1.00	\$71,606				
Library Automation Sys & Digital Res Technician	SSP-12		\$59,297					1.00	\$59,297				
Multi Media Systems Technician	SSP-11		\$62,789										
Inventory Control Technician	SSP-11		\$62,789										
Media Bookkeeper, 12 month	SSP-10	0.60	\$48,123	0.60	\$28,874			0.60	\$28,874				
Admin Asst III, Curr & Inst, 12 month	SSP-9		\$46,364					0.20	\$9,273			0.20	\$9,273
Secretary Bookkeeper, 12 month	SSP-9		\$46,364										
Media Technicians	SSP-8		\$42,020					2.00	\$84,040				
Media & Instructional Materials Support	SSP-8		\$42,020					2.00	\$98,868				
Warehouse/Delivery	SSP-8		\$42,058					1.00	\$42,058				
Administrative Assistant II, 12 month	SSP-6		\$40,311										
Administrative Assistant II, 11 month	SSP-6		\$40,311										
Additional Duty Days / Overtime													
Total Support Services		12.00	\$785,490					3.00	\$271,437			3.00	\$269,252
Total Staffing Allocation by Units & Dollars		14.00	\$1,017,591					3.00	\$271,437			3.00	\$269,252

Summary of Total Staffing Units												
Salary Classification	Avg Salary	Current Staffing (Gen Fund)		Current Staffing (Grants Fund 4)		Staffing (Gen Fund) 2014-15		Staffing (Grants Fund 4) 2014-15		Budgeted Salary & Benefits	Budgeted Positions 2014-15	Budgeted Salary & Benefits
		Positions	Cost of Current Staff	Positions	Cost of Current Staff	Positions	Cost of Current Staff	Positions	Cost of Current Staff			
Director	\$136,953	1.00	\$136,953			1.00	\$136,953					
Supervisor	\$116,161											
Manager	\$95,148	1.00	\$95,148			1.00	\$95,148					
Program Specialist, 11 month	\$97,596	2.80	\$273,269	2.20	\$214,711	2.20	\$214,711	0.80	\$78,077			
Program Specialist, 10 month	\$79,088	2.40	\$189,811	0.60	\$47,453	2.70	\$213,538	2.30	\$181,902			
Instructional Facilitator, 11 month	\$80,374											
Instructional Facilitator, 10 month	\$71,606					1.00	\$71,606					
Library Automation Sys & Digital Res Technician	\$59,297	1.00	\$59,297			1.00	\$59,297					
Multi Media Systems Technician	\$62,789											
Inventory Control Technician	\$62,789											
Media Bookkeeper, 12 month	\$48,123	0.60	\$28,874			0.60	\$28,874					
Admin Asst III, Curr & Inst, 12 month	\$46,364	0.20	\$9,273	0.20	\$9,273	0.20	\$9,273	0.20	\$9,273			
Secretary Bookkeeper, 12 month	\$46,364											
Media Technicians	\$42,020	2.00	\$84,040			2.00	\$84,040					
Media & Instructional Materials Support	\$42,020	2.00	\$98,868			2.00	\$84,040					
Warehouse/Delivery	\$42,058	1.00	\$42,058			1.00	\$42,058					
Administrative Assistant II, 12 month	\$40,311											
Administrative Assistant II, 11 month	\$40,311											
Total Staffing by Category												
Temporary Personnel Services		14.00	\$1,017,591			3.00	\$271,437				3.00	\$269,252
Additional Duty Days / Overtime Budget												
Grand Total Staffing Allocation		14.00	\$1,017,591			3.00	\$271,437				3.00	\$269,252

The School Board of Sarasota County, Florida
Curriculum and Instruction (9054)
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Summary of Categories on the Following Pages

Object	Summary Only this Page Non-Salary Line Item	2012-13		2013-2014		2014-2015 Incr/(Decr) from Prior Year
		Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	
0116	Substitutes	\$14,541	\$15,000	\$6,248	\$15,000	
0200	Benefits for Substitutes & Contracts					
0145	Temporary Personnel	\$53,417	\$5,000	\$616	\$5,000	
0170	Extra Duty Days	\$10,214	\$10,000	\$1,755	\$10,000	
0310	Professional Services					
0331	InCounty Travel	\$5,803	\$6,000	\$5,169	\$6,000	
0332	Out of County Travel	\$9,174	\$7,500	\$3,318	\$7,500	
0350	Repairs & Maintenance	\$1,573	\$2,500	\$1,262	\$2,500	
0360	Rentals	\$16,025	\$6,000	\$2,627	\$6,000	
0361	Site Licenses	\$399,280	\$57,865	\$382,789	\$57,865	
0362	Charter Bus Rental					
0370	Postage	\$19	\$29		\$29	
0376	Freight & Delivery					
0390	Other Purchased Services	\$7,280	\$6,080	\$6,575	\$6,080	
0510	Consumable Supplies	\$10,813	\$6,500	\$5,742	\$6,500	
0515	Books	\$117	\$2,000	\$4,237	\$2,000	
0522	Textbooks, State adopted	\$177,736	\$270,306	\$70,250	\$2,045,248	\$1,774,942
0523	Non Adopted Textbooks	\$90,197		\$133,646		
0530	Periodicals & Newspapers	\$97		\$139		
0590	Other Materials and Supplies	\$405	\$1,000		\$1,000	
0610	New Library books	\$4,318				
0622	AV Materials / under \$750					
0641	Cap Furn & Fixt / over \$750					
0642	Furn & Fixt / under \$750					
0643	Computer Hardware / over \$750					
0644	Computer Hardware / under \$750		\$1,000	\$1,250	\$1,000	
0691	Cap Software / over \$750					
0692	Software / under \$750		\$1,000	\$155	\$1,000	
0730	Dues and Fees	\$6,162	\$583	\$6,367	\$583	
0790	Miscellaneous Expense					
	Total Non Salary - Curriculum and Instruction (9054)	\$807,169	\$398,363	\$632,145	\$2,173,305	\$1,774,942
	Less Project 2387 Instructional Materials, 2388 Lost & Dmgd Texts, & 0570 Advertising Revenue	(\$661,725)	(\$270,306)	(\$587,204)	(\$2,045,248)	\$1,774,942
	Adjusted Non-Salary - Curriculum and Instruction (9054)	\$145,444	\$128,057	\$44,941	\$128,057	
OBJECT 0186	Overtime Expenditures: Must be included in 2014-15 budget.	\$1,466		\$5,770		
	Grand Total Non-Salary Budget	\$146,910	\$128,057	\$50,712	\$128,057	

The School Board of Sarasota County, Florida
Curriculum and Instruction (9054)
Non-Salary Appropriation
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Page 2

Fund	Function	#	Object Description	CURRICULUM ONLY Appropriation Narrative Comments/Notes Discretionary Dollars	2012-13 Year End Actual Expend	2013-2014		2014-2015	
						Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year
1101	6300	0145	Temporary Personnel Services		\$51,320				
1101	6300	0170	Extra Duty Days		\$10,214	\$6,000	\$1,755	\$6,000	
1101	6300	0310	Professional Services						
1101	6300	0331	InCounty Travel		\$4,842	\$5,000	\$3,880	\$5,000	
1101	6300	0332	Out of County Travel		\$4,959	\$3,000	\$249	\$3,000	
1101	6300	0350	Repairs & Maintenance		\$1,573	\$2,000	\$1,262	\$2,000	
1101	6300	0360	Rentals		\$2,684	\$3,000	\$2,760	\$3,000	
1101	6300	0361	Site License		\$149		\$1,302		
1101	6300	0370	Postage		\$4	\$4		\$4	
1101	6300	0390	Other Purchased Services				\$95		
1101	6300	0510	Consumable Supplies		\$2,334	\$1,000	\$2,562	\$1,000	
1101	6300	0515	Books/Other		\$1,429	\$1,500	\$2,500	\$1,500	
1101	6300	0530	Periodicals & Newspapers		\$50		\$50		
1101	6300	0590	Other Materials and Supplies						
1101	6300	0622	AV Material / under \$750						
1101	6300	0641	Cap Furn & Fixt / over \$750						
1101	6300	0642	Furn & Fixt / under \$750						
1101	6300	0643	Computer Hardware / over \$750						
1101	6300	0644	Computer Hardware / under \$750						
1101	6300	0691	Cap Software / over \$750						
1101	6300	0692	Software / under \$750						
1101	6300	0730	Dues and Fees		\$5,768	\$1,000	\$6,285	\$1,000	
1101	6300	0790	Miscellaneous Expense						
1101	6304	0145	Temporary Personnel Services						
1101	6400	0116	Substitutes		\$14,541	\$15,000	\$6,248	\$15,000	
1101	6400	0145	Temporary Personnel Services		\$2,097	\$5,000	\$616	\$5,000	
1101	6400	0170	Extra Duty Days						
1101	6400	0310	Professional Services						
1101	6400	0332	Out of County Travel		\$2,290	\$2,000	\$1,267	\$2,000	
1101	6400	0510	Consumable Supplies			\$500		\$500	
1101	6400	0515	Books	Athletic Coaching Education	(\$3,131)	\$500	\$902	\$500	
1101	6400	0730	Dues & Fees						
1101	7800	0362	Charter Bus Rental						
Total Non Salary - Discretionary Curriculum Only					\$101,123	\$45,504	\$31,733	\$45,504	\$45,504

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Curriculum and Instruction (9054)

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Fund	Function	Object		2012-13 Year End Actual Expend	CURRICULUM ONLY Appropriation Narrative Comments/Notes Chinese Guest Teachers #0471 - Discretionary Dollars	2013-2014		2014-2015 Incr/(Decr) from Prior Year
		#	Description			Original Budget 2013-14	Expenditures thru 6-30-14	
1101	6300	0390	Other Purchased Services	\$7,280		\$6,080	\$6,480	\$6,080
1101	6300	0730	Dues and Fees			\$183	\$6,480	\$183
Total Non Salary - Chinese Guest Teachers				\$7,280		\$6,263	\$6,480	\$6,263

Fund	Function	Object		2012-13 Year End Actual Expend	CURRICULUM ONLY Appropriation Narrative Comments/Notes Advertising Revenue #0570 - Discretionary Dollars	2013-2014		2014-2015 Incr/(Decr) from Prior Year
		#	Description			Original Budget 2013-14	Expenditures thru 6-30-14	
1101	6300	0310	Professional Services					
1101	6400	0332	Out of County Travel				\$1,000	
1101	6400	0390	Other Purchased Services					
1101	6400	0510	Consumable Supplies	\$63			\$63	
1101	6400	0642	Non Capitalized Equipment					
1101	6400	0730	Dues and Fees					
Total Non Salary - Advertising Revenue				\$63			\$1,063	

Fund	Function	Object		2012-13 Year End Actual Expend	Media/Materials Management Appropriation Narrative Comments/Notes Discretionary Dollars	2013-2014		2014-2015 Incr/(Decr) from Prior Year
		#	Description			Original Budget 2013-14	Expenditures thru 6-30-14	
1101	6200	0116	Substitutes			\$4,000		\$4,000
1101	6200	0170	Extra Duty Days	\$961		\$1,000	\$1,289	\$1,000
1101	6200	0331	InCounty Travel			\$2,500	\$802	\$2,500
1101	6200	0332	Out of County Travel	\$1,925		\$500		\$500
1101	6200/8100	0350	Repairs & Maintenance			\$3,000	(\$133)	\$3,000
1101	6200	0360	Rentals	\$13,341				

The School Board of Sarasota County, Florida
Curriculum and Instruction (9054)

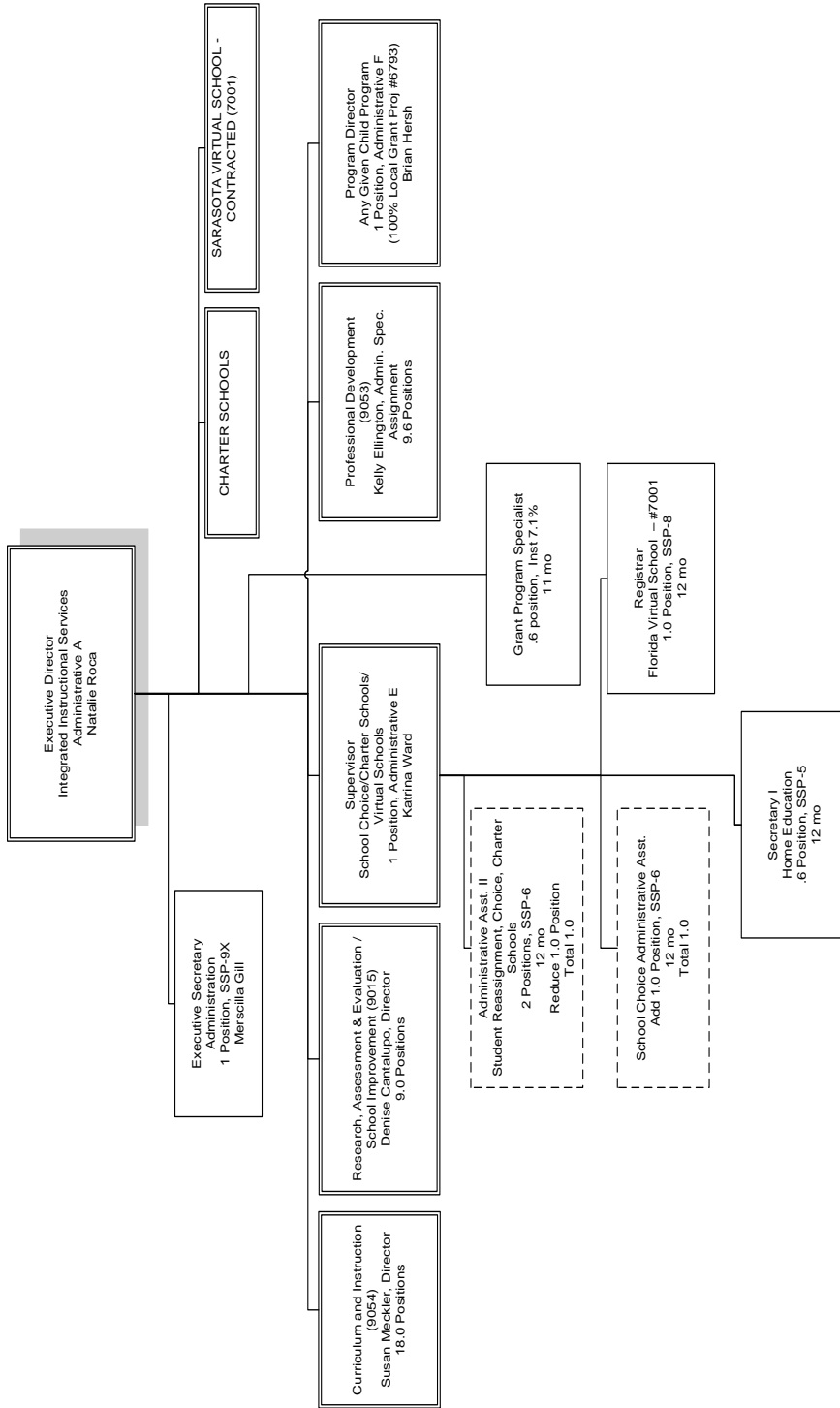
Non-Salary Appropriation
2014-2015

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Fund	Function	Object Description		Media/Materials Management Appropriation Narrative Comments/Notes Discretionary Dollars - Continued	2012-13 Year End Actual Expend	2013-2014		2014-2015	
		#	Description			Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year
1101	6200	0361	Site License	Online Computer Library, Library Systems - Validator, Library Corp - AV AccessMarc, Dymaxion	\$4,775				
1101	6500	0361	Site License	Mandarin	\$6,764	\$57,865	\$60	\$57,865	
1101	6200	0370	Postage		\$15	\$25		\$25	
1101	6200	0376	Freight & Delivery						
1101	6200	0390	Other Purchased Services						
1101	6200	0510	Consumable Supplies		\$8,415	\$5,000	\$3,118	\$5,000	
1101	6200	0515	workbooks				\$16		
1101	6200	0522	Textbooks, State adopted						
1101	6200	0523	Textbooks, non State adopted						
1101	6200	0530	Periodicals & Newspapers		\$47			\$89	
1101	6200	0590	Other Materials and Supplies		\$405	\$1,000		\$1,000	
1101	6200	0610	Library Books						
1101	6200	0622	AV Material / under \$750						
1101	6200	0642	Non Capitalized Equipment						
1101	6200	0643	Computer Hardware / over \$750						
1101	6200	0644	Computer Hardware / under \$750			\$1,000	\$1,250	\$1,000	
1101	6200	0692	Non capitalized software						
1101	6200	0730	Dues and Fees		\$394	\$400		\$400	
1101	6200	0790	Miscellaneous Expense						
Total Non Salary - Discretionary					\$37,041	\$76,290	\$6,728	\$76,290	

Fund	Function	Object Description		Media/Materials Management Appropriation Narrative Comments/Notes Categorical Instructional Materials # 2387 - Discretionary Dollars	2012-13 Year End Actual Expend	2013-2014		2014-2015	
		#	Description			Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year
1101	6200	0361	Site License	World Books, Safari, Web X, APEX, Reading A-Z, AR	\$387,593		\$381,427		
1101	6500	0361	Site License	Gale, E-Library Update, Proquest, Tumble Books	\$1,819		\$819		
1101	6200	0515	Books						
1101	6200	0522	Textbooks, State adopted	2012-13 ALLOCATION: \$3,166,403	\$177,403	\$270,306	\$70,250	\$2,045,248	\$1,774,942
1101	6200	0523	Textbooks, non State adopted	2012-13 AFR ENCUMBERED ROLL : \$0	\$70,360		\$133,153		
1101	6200	0610	New Library Books	2013-14 ALLOCATION: \$3,319,166	\$4,318				
1101	6200	0622	AV Material / under \$750	2014-15 ALLOCATION: \$3,422,376					
1101	6200	0641	Cap Furn & Fixt / over \$750						
Total Non Salary - Categorical Instructional Materials					\$641,692	\$270,306	\$585,648	\$2,045,248	\$1,774,942
Lost & Damaged Textbooks Project #2388 - Discretionary Dollars									
1101	6200	0361	Site License						
1101	6200	0522	Textbooks, State adopted		\$333				
1101	6200	0523	Textbooks, non State adopted		\$19,637		\$493		
Total Non Salary - Lost & Damaged Textbooks					\$19,970		\$493		
Total Non Salary - Curriculum and Instruction (9054)					\$807,169	\$398,363	\$632,145	\$2,173,305	\$1,774,942

The School Board of Sarasota County, Florida
Integrated Instructional Services
Cost Center 9016



Total Number of Positions 2013-14	Increased Positions		Decreased Positions		Total Number of Positions 2014-15	Net Increase or (Decrease) Positions By Fund
	New Positions Transfer In	Deleted Positions Transfers Out	Deleted Positions Transfers Out	Total		
General Fund 7.20	General Fund 1.00	General Fund (1.00)	General Fund	General Fund	7.20	General Fund
Federal Fund 1.00	Federal Fund	Federal Fund	Federal Fund	Federal Fund	1.00	Federal Fund
Self Insurance Fund	Self Insurance Fund	Self Insurance Fund	Self Insurance Fund	Self Insurance Fund		Self Insurance Fund
Capital Fund	Capital Fund	Capital Fund	Capital Fund	Capital Fund		Capital Fund
Food Service	Food Service	Food Service	Food Service	Food Service		Food Service
Total 8.20	Total 1.00	Total (1.00)	Total	Total	8.20	Total

**The School Board of Sarasota County, Florida
Integrated Instructional Services (9016)
2014-2015 Budget Allocation Worksheet - Page 1**

Staff Description	Position Salary Schedule	2014-15				STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING			
		Staffing Average Salary & Benefits		Cost of Current Staff Based on 2014-15 Avg Salary Cost		Current Staffing (Grants Fund 4)		Staffing Budget (Gen Fund)		Budgeted Salary & Benefits		Budgeted Salary & Benefits	
		2013-14	2013-14	2013-14	2013-14	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15
Administration													
Executive Director	AA	\$158,172	1.00	\$158,172			1.00	\$158,172			1.00	\$158,172	
Supervisor, School Choice, Charter Schools, Virtual Schools	AE	\$116,161	1.00	\$116,161			1.00	\$116,161			1.00	\$116,161	
Program Director, Any Given Child Program	AF	\$95,148			1.00	\$95,148					1.00	\$95,148	
Total Administrators			2.00	\$274,333	1.00	\$95,148	2.00	\$274,333			2.00	\$95,148	
Support Services													
Program Specialist, 11 month	Inst +7.1	\$97,596	0.60	\$58,558			0.60	\$58,558			0.60	\$58,558	
Program Specialist, 10 month	Inst +7.1	\$79,088											
Executive Secretary Administration	SSP-9X	\$49,568	1.00	\$49,568			1.00	\$49,568			1.00	\$49,568	
Registrar, 12 month (FLVS)	SSP-8	\$42,020	1.00	\$42,020			1.00	\$42,020			1.00	\$42,020	
Registrar, 11 month (FLVS)	SSP-8	\$40,873											
Administrative Assistant II, 12 month	SSP-6	\$42,058	2.00	\$84,116			2.00	\$84,116			2.00	\$84,116	
School Choice Admin Asst, 12 month	SSP-6	\$42,058											
Charter School Assistant, 12 month	SSP-6	\$42,058											
Secretary I, 12 month	SSP-5	\$44,200	0.60	\$26,520			0.60	\$26,520			0.60	\$26,520	
Additional Duty Days / Overtime													
Total Support Services			5.20	\$260,782			5.20	\$260,782			5.20	\$260,782	
Total Staffing Allocation by Units & Dollars			7.20	\$535,115	1.00	\$95,148	7.20	\$535,115			7.20	\$535,115	

Summary of Total Staffing Units												
Salary Classification	Current Staffing (Gen Fund)		Current Staffing (Grants Fund 4)		Staffing (Gen Fund) 2014-15		Staffing (Gen Fund) 2014-15		Staffing (Gen Fund) 2014-15		Staffing (Grants Fund 4) 2014-15	
	Avg Salary	Current Staffing (Gen Fund)	Avg Salary	Current Staffing (Grants Fund 4)	Staffing (Gen Fund) 2014-15	Staffing (Gen Fund) 2014-15	Staffing (Gen Fund) 2014-15	Staffing (Gen Fund) 2014-15	Staffing (Gen Fund) 2014-15	Staffing (Gen Fund) 2014-15	Staffing (Grants Fund 4) 2014-15	Staffing (Grants Fund 4) 2014-15
Executive Director	\$158,172	1.00	\$158,172		1.00	\$158,172		1.00	\$158,172			
Supervisor	\$116,161	1.00	\$116,161		1.00	\$116,161		1.00	\$116,161			
Program Director, Any Given Child Program	\$95,148			1.00	\$95,148			1.00	\$95,148			
Program Specialist, 11 month	\$97,596	0.60	\$58,558			0.60	\$58,558			0.60	\$58,558	
Program Specialist, 10 month	\$79,088											
Executive Secretary Administration	\$49,568	1.00	\$49,568			1.00	\$49,568			1.00	\$49,568	
Registrar, 12 month (FLVS)	\$42,020	1.00	\$42,020			1.00	\$42,020			1.00	\$42,020	
Registrar, 11 month (FLVS)	\$40,873											
Administrative Assistant II, 12 month	\$42,058	2.00	\$84,116			2.00	\$84,116			2.00	\$84,116	
School Choice Admin Asst, 12 month	\$42,058											
Charter School Assistant, 12 month	\$42,058											
Secretary I, 12 month	\$44,200	0.60	\$26,520			0.60	\$26,520			0.60	\$26,520	
Total Staffing by Category		7.20	\$535,115	1.00	\$95,148	7.20	\$535,115			7.20	\$535,115	1.00
Temporary Personnel Services												
Additional Duty Days / Overtime Budget												
Grand Total Staffing Allocation		7.20	\$535,115	1.00	\$95,148	7.20	\$535,115			7.20	\$535,115	1.00

The School Board of Sarasota County, Florida
Integrated Instructional Services (9016)
Non-Salary Appropriation
2014-2015

Summary of Categories on the Following Pages

Object	Summary Only this Page Non-Salary Line Item	2012-13		2013-2014		2014-2015	
		Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year	
0145	Temporary Personnel	\$4,357	\$6,200	\$3,419	\$6,200		
0170	Additional Duty Days	\$153					
0310	Professional Services		\$16,500	\$13,198	\$16,500		
0331	InCounty Travel	\$499	\$800	\$237	\$800		
0332	Out of County Travel	\$1,816	\$1,500	\$1,596	\$1,500		
0350	Repairs & Maintenance	\$200	\$600	\$120	\$600		
0360	Rentals	\$1,082	\$1,500	\$1,082	\$1,500		
0361	Software Licenses						
0370	Postage	\$327	\$275	\$38	\$275		
0376	Freight & Delivery						
0390	Other Purchased Services						
0399	Professional Services (Virtual Education)						
0510	Consumable Supplies	\$1,734	\$1,645	\$2,576	\$1,645		
0515	Books						
0622	AV Materials / Under \$750						
0641	Cap Furn & Fixt / over \$750						
0642	Furn & Fixt / under \$750		\$200		\$200		
0643	Computer Hardware / over \$750						
0644	Computer Hardware / under \$750						
0691	Cap Software / over \$750						
0692	Software / under \$750						
0730	Dues and Fees	\$1,135	\$1,200	\$1,060	\$1,200		
0790	Miscellaneous Expense						
Total Non Salary - Integrated Instructional Services (9016)		\$11,303	\$30,420	\$23,326	\$30,420		
OBJECT 0186		\$1,125	\$835	\$3,081	\$835		
Grand Total Non-Salary Budget		\$12,428	\$31,255	\$26,407	\$31,255		
Overtime Expenditures: Must be included in 2014-15 budget.							

The School Board of Sarasota County, Florida
Integrated Instructional Services (9016)

Non-Salary Appropriation
 2014-2015

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Fund	Func	Obj	Description	Appropriation Narrative Comments / Notes	2012-13 Year End Actual Expend	2013-2014		2014-2015	
						Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year
1101	7710	0145	Temporary Personnel Services		\$4,357	\$6,200	\$3,419	\$6,200	
1101	7710	0170	Additional Duty Days		\$153	\$16,500	\$13,198	\$16,500	
1101	7710	0310	Professional Services	2013-14 Transfer to 9015 - 20% of Bookkeeper \$8901		\$800	\$237	\$800	
1101	7710	0331	InCounty Travel		\$499	\$1,500	\$1,596	\$1,500	
1101	7710	0332	Out of County Travel		\$1,816	\$600	\$120	\$600	
1101	7710	0350	Repairs & Maintenance		\$200	\$1,500	\$1,082	\$1,500	
1101	7710	0360	Rentals		\$1,082				
1101	7710	0361	Software / Licenses			\$275	\$38	\$275	
1101	7710	0370	Postage		\$327				
1101	7710	0376	Freight and Delivery						
1101	7710	0390	Other Purchased Services						
1101	7710	0399	Professional Services (Virtual Ed)						
1101	7710	0510	Consumable Supplies		\$1,734	\$1,645	\$2,576	\$1,645	
1101	7710	0515	Books						
1101	7710	0622	AV Material / under \$750						
1101	7710	0641	Cap Furn & Fixt / over \$750						
1101	7710	0642	Furn & Fixt / under \$750			\$200		\$200	
1101	7710	0643	Computer Hardware / over \$750						
1101	7710	0644	Computer Hardware / under \$750						
1101	7710	0691	Cap Software / over \$750						
1101	7710	0692	Software / under \$750						
1101	7710	0730	Dues and Fees	Charter Assoc Membership fee	\$1,135	\$1,200	\$1,060	\$1,200	
1101	7710	0790	Miscellaneous Expense						
Total Non Salary - Integrated Instructional Services (9016)					\$11,303	\$30,420	\$23,326	\$30,420	

**The School Board of Sarasota County, Florida
Professional Development and Teacher Evaluation (9053)
2014-2015 Budget Allocation Worksheet - Page 1**

Staff Description	Position Salary Schedule	2014-15 Staffing				STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING			
		Avg Salary	Staffing	Average Salary & Benefits	Positions 2013-14	Cost of Current Staff Based on 2014-15 Avg Salary Cost		Staffing Budget (Gen Fund)	Budgeted Positions 2014-15	Budgeted Salary & Benefits	Staffing Budget (Grants Fund 4)	Budgeted Positions 2014-15	Budgeted Salary & Benefits
						Current Staffing (Gen Fund)	Current Staff						
Administration													
Administrator Special Assignment	AQ	\$138,619	1.00	\$138,619									
Program Manager	AF	\$95,148			1.00	\$95,148							
Total Administrators			1.00	\$138,619	1.00	\$95,148			\$124,757				\$13,862
Support Services													
Program Specialist, 11 month	Inst +7.1	\$97,596	0.50	\$48,798	1.50	\$146,394			\$48,798				\$146,394
Program Specialist, 10 month	Inst +7.1	\$79,088	0.50	\$39,544	1.50	\$118,632			\$39,544				\$118,632
FDLRS HR Development Consultant	Inst	\$71,606	0.20	\$14,321	1.80	\$128,891			\$14,321				\$128,891
Administrative Assistant III	SSP-9	\$46,364	1.00	\$46,364	1.00	\$46,364							\$46,364
Secretary Bookkeeper, 12 month	SSP-9	\$46,364	0.40	\$18,546	0.40	\$18,546			\$4,636				\$23,182
Administrative Assistant II, 12 month	SSP-6	\$42,058											
Administrative Assistant II, 11 month	SSP-6	\$40,311											
Secretary I, 12 month	SSP-5	\$44,200											
Additional Duty Days / Overtime													
Total Support Services			1.20	\$102,663	6.20	\$458,826			\$107,300				\$463,463
Total Staffing Allocation by Units & Dollars			2.20	\$241,282	7.20	\$553,974			\$232,057				\$572,473

Summary of Total Staffing Units													
Salary Classification	Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Grants Fund 4)	Current Staffing (Gen Fund) 2014-15	Current Staffing (Grants Fund 4) 2014-15	Current Staffing (Gen Fund)	Current Staffing (Grants Fund 4)	Current Staffing (Gen Fund) 2014-15	Current Staffing (Grants Fund 4) 2014-15	Current Staffing (Gen Fund)	Current Staffing (Grants Fund 4)	Current Staffing (Gen Fund) 2014-15	Current Staffing (Grants Fund 4) 2014-15
Administrator Special Assignment	\$138,619	1.00	\$138,619	0.90	\$124,757	0.90	\$95,148	0.90	\$13,862	0.90	\$95,148	0.90	\$13,862
Program Manager	\$95,148			0.50	\$48,798	0.50	\$146,394	0.50	\$146,394	0.50	\$146,394	0.50	\$146,394
Program Specialist, 11 month	\$79,088	0.50	\$39,544	0.50	\$39,544	0.50	\$118,632	0.50	\$118,632	0.50	\$118,632	0.50	\$118,632
Program Specialist, 10 month	\$71,606	0.20	\$14,321	0.20	\$14,321	0.20	\$128,891	0.20	\$128,891	0.20	\$128,891	0.20	\$128,891
FDLRS HR Development Consultant	\$46,364	1.00	\$46,364	1.00	\$46,364	1.00	\$46,364	1.00	\$46,364	1.00	\$46,364	1.00	\$46,364
Administrative Assistant III	\$46,364	0.40	\$18,546	0.40	\$18,546	0.40	\$18,546	0.40	\$4,636	0.40	\$18,546	0.40	\$23,182
Secretary Bookkeeper, 12 month	\$42,058												
Administrative Assistant II, 12 month	\$40,311												
Administrative Assistant II, 11 month	\$44,200												
Secretary I, 12 month													
Total Staffing by Category		2.20	\$241,282	7.20	\$553,974	2.20	\$232,057	7.40	\$572,473	2.20	\$232,057	7.40	\$572,473
Temporary Personnel Services													
Additional Duty Days / Overtime Budget													
Grand Total Staffing Allocation		2.20	\$241,282	7.20	\$553,974	2.20	\$232,057	7.40	\$572,473	2.20	\$232,057	7.40	\$572,473

The School Board of Sarasota County, Florida
Professional Development and Teacher Evaluation (9053)
Non-Salary Appropriation
2014-2015

Summary of Categories on the Following Pages

Object	Summary Only this Page Non-Salary Line Item	2012-13		2013-2014		2014-2015	
		Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year	
0116	Substitutes	\$5,239	\$5,000	\$6,186	\$5,000		
0145	Temporary Personnel		\$8,000	\$5,220	\$18,000		\$10,000
0170	Extra Duty Days	\$5,964	\$5,000		\$5,000		
0310	Professional Services	\$21,231	\$27,000	\$21,670	\$27,000		
0331	InCounty Travel	\$4,087	\$5,000	\$5,012	\$5,000		
0332	Out of County Travel	\$2,714	\$5,000	\$170	\$5,000		
0350	Repairs & Maintenance	\$515	\$2,000	\$1,346	\$2,000		
0360	Rentals	\$2,844	\$3,000	\$2,342	\$3,000		
0361	Site License Renewal	\$1,265		\$2,700			
0370	Postage						
0376	Freight & Delivery						
0390	Other Purchased Services		\$7,500	\$350	\$7,500		
0392	Other Professional Services						
0450	Gasoline						
0510	Consumable Supplies	\$5,429	\$19,784	\$8,970	\$9,784		(\$10,000)
0515	Books	\$745		\$16,483			
0522	State Textbooks						
0523	Discretionary Instructional						
0530	Periodicals & Newspapers						
0590	Other Materials and Supplies						
0621	AV Materials / Over \$750						
0622	AV Materials / Under \$750		\$4,000		\$4,000		
0641	Cap Furn & Fixt / over \$750						
0642	Furn & Fixt / under \$750		\$4,000	\$560	\$4,000		
0643	Computer Hardware / over \$750						
0644	Computer Hardware / under \$750						
0691	Cap Software / over \$750		\$3,000		\$3,000		
0692	Software / under \$750						
0730	Dues and Fees	\$149		\$195			
0790	Miscellaneous Expense						
	Total Non Salary - Professional Development and Teacher Evaluation (9053)	\$50,182	\$98,284	\$71,205	\$98,284		
OBJECT 0186	Overtime Expenditures: Must be included in 2014-15 budget.		\$145		\$145		
	Grand Total Non-Salary Budget	\$50,182	\$98,429	\$71,205	\$98,429		

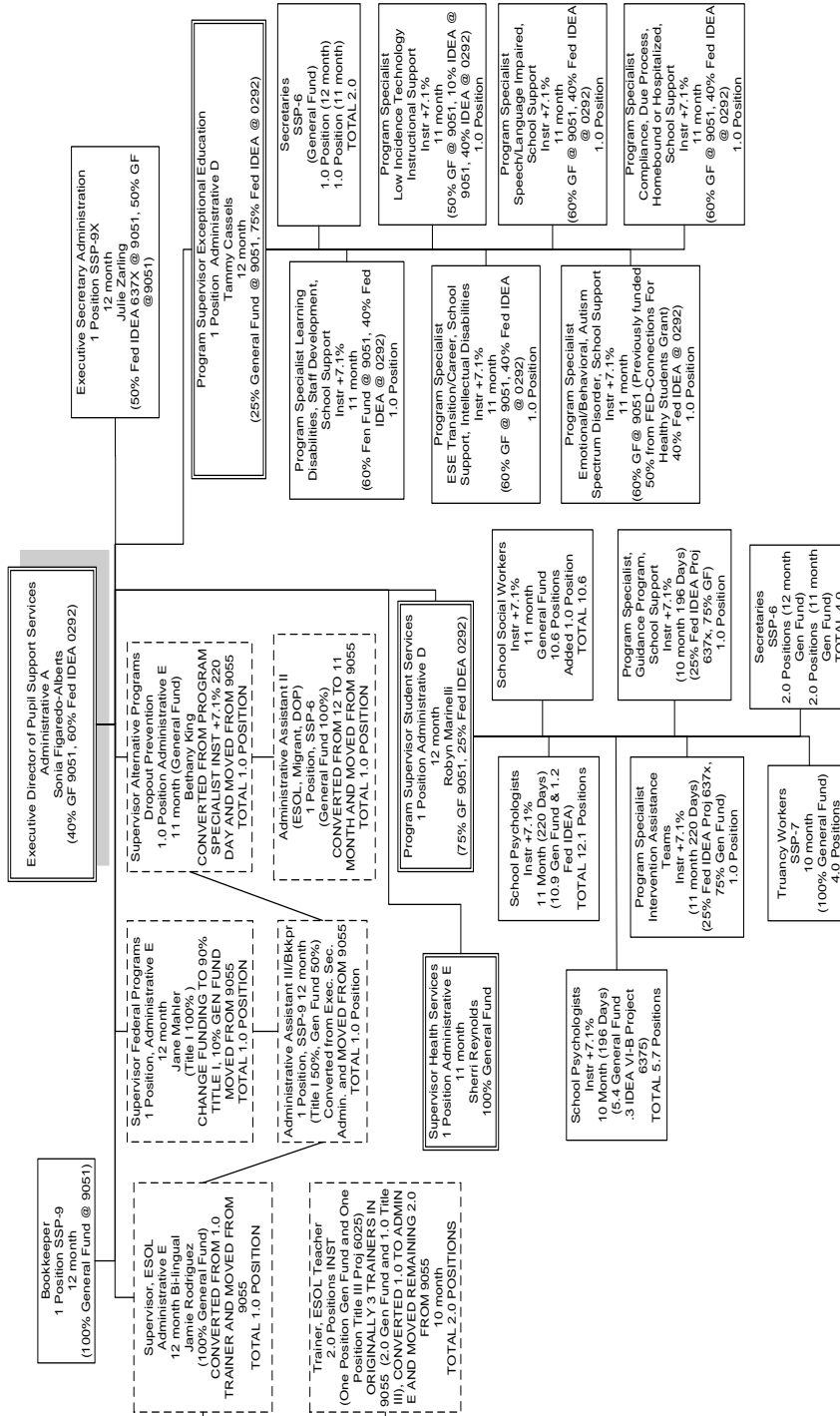
The School Board of Sarasota County, Florida
Professional Development and Teacher Evaluation (9053)
Non-Salary Appropriation
2014-2015

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Fund	Function	Object Description	Teacher Training Appropriation Narrative Comments /Notes	2012-13 Year End Actual Expend	2013-2014		2014-2015	
					Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year
1101	6300	0145 Temporary Personnel Services						
1101	6400	0116 Substitutes		\$5,239	\$5,000	\$6,186	\$10,000	\$10,000
1101	6400	0145 Temporary Personnel Services			\$8,000	\$5,220	\$5,000	\$5,000
1101	7200	0145 Temporary Personnel Services					\$8,000	\$8,000
1101	6400	0170 Extra Duty Days		\$5,964	\$5,000		\$5,000	\$5,000
1101	6400	0310 Professional Services		\$21,231	\$27,000	\$21,670	\$27,000	\$27,000
1101	6400	0331 InCounty Travel		\$4,087	\$5,000	\$5,012	\$5,000	\$5,000
1101	6400	0332 Out of County Travel		\$2,714	\$5,000	\$170	\$5,000	\$5,000
1101	6400	0350 Repairs & Maintenance		\$515	\$2,000	\$1,346	\$2,000	\$2,000
1101	6400	0360 Rentals		\$2,844	\$3,000	\$2,342	\$3,000	\$3,000
1101	6400	0361 Site License Renewal		\$1,265		\$2,700		
1101	6400	0370 Postage						
1101	6400	0390 Other Purchased Services			\$7,500	\$350	\$7,500	\$7,500
1101	6400	0392 Other Professional Services						
1101	6400	0510 Consumable Supplies		\$5,429	\$19,784	\$8,970	\$9,784	(\$10,000)
1101	6400	0515 Books		\$745		\$16,483		
1101	6400	0522 State Textbooks						
1101	6400	0523 Discretionary Instructional						
1101	6400	0530 Periodicals & Newspapers						
1101	6400	0590 Other Materials and Supplies						
1101	6400	0622 AV Material / under \$750			\$4,000		\$4,000	\$4,000
1101	6400	0641 Cap Furn & Fixt / over \$750						
1101	6400	0642 Furn & Fixt / under \$750			\$4,000	\$560	\$4,000	\$4,000
1101	6400	0643 Computer Hardware / over \$750						
1101	6400	0644 Computer Hardware / under \$750						
1101	6400	0691 Cap Software / over \$750			\$3,000		\$3,000	\$3,000
1101	6400	0692 Software / under \$750						
1101	6400	0730 Dues and Fees		\$149				
1101	6400	0790 Miscellaneous Expense						
Total Non Salary - Teacher Training				\$50,182	\$98,284	\$71,205	\$98,284	\$98,284
Total Non Salary - Professional Development & Teacher Evaluation (9053)				\$50,182	\$98,284	\$71,205	\$98,284	\$98,284

The School Board of Sarasota County, Florida

Pupil Support Services Cost Center 9051



Total Number of Positions 2013-14	Increased Positions		Decreased Positions		Total Number of Positions 2014-15	Net Increase or (Decrease) Positions By Fund
	New Positions	Transfers In	Deleted Positions	Transfers Out		
General Fund	46.00	4.40	4.40	General Fund	50.40	4.40
Federal Fund	2.40	2.60	Federal Fund	Federal Fund	5.00	2.60
Self Insurance Fund			Self Insurance Fund	Self Insurance Fund		
Capital Fund			Capital Fund	Capital Fund		
Food Service			Food Service	Food Service		
Total	48.40	7.00	7.00	Total	55.40	7.00

**The School Board of Sarasota County, Florida
Pupil Support Services (9051) (9055 Academic Intervention Combined into Pupil Support for 2014-15)
2014-2015 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2014-2015				STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING				
		Staffing Average Salary & Benefits	Current Staff (Gen Fund)		Current Staff (GRANTS)		Current Staff (Gen Fund)		Current Staff (GRANTS)		Budgeted (Gen Fund)		Budgeted (ALL GRANTS)	
			Positions	Cost of	Positions	Cost of	Positions	Cost of	Positions	Cost of	Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions	Budgeted Salary & Benefits
			2013-14	Current Staff	2013-14	Current Staff	2014-2015	Current Staff	2014-2015	Current Staff	2014-2015	2014-2015	2014-2015	2014-2015
Administration														
Executive Director	AA	\$158,172	0.40	\$63,269			0.40	\$63,269						
Supervisor, Student Services	AD	\$120,689	0.75	\$90,517			0.75	\$90,517						
Supervisor, ESE	AD	\$120,689	0.25	\$30,172			0.25	\$30,172						
Supervisor, Other Educ Svcs. (240 Day)	AE	\$116,161					0.10	\$11,616						\$104,545
Supervisor, Federal Programs (240 Day)	AE	\$116,161					1.00	\$116,161						
Supervisor, ESOL (240 Day)	AE	\$116,161					1.00	\$116,161						
Supervisor, Other Educ Svcs. (220 Day)	AE	\$113,100	1.00	\$113,100			1.00	\$113,100						
Supervisor, Alt. Prog. Dropout Prev. (220 Day)	AE	\$113,100					1.00	\$113,100						
Total Administrators			2.40	\$297,058			4.50	\$537,935					0.90	\$104,545
Support Services														
Program Specialist (220 Day)	Inst +7.1	\$97,596	4.25	\$414,783	0.35	\$34,159	3.75	\$365,985	0.25	\$24,399				
Program Specialist (196 Day)	Inst +7.1	\$79,088	0.75	\$59,316	0.25	\$19,772	1.25	\$98,860	0.35	\$27,681				
Psychologist (220 Day)	Inst + 7.1	\$97,596	12.90	\$1,258,988	1.30	\$126,875	10.90	\$1,063,796	1.20	\$117,115				
Psychologist (196 Day)	Inst + 7.1	\$79,088	3.60	\$284,717			5.40	\$427,075	0.30	\$23,726				
Social Worker (220 Day)	Inst + 7.1	\$97,596	10.60	\$1,034,518			10.60	\$1,034,518						
Social Worker (196 Day)	Inst + 7.1	\$79,088												
Safe School/Tobacco Liaison	INST	\$71,606												
Home School Liaison/Staff Support	INST	\$71,606												
Teacher Trainer ESOL (196 Day)	INST	\$71,606												
Executive Secretary Administration	SSP-9X	\$49,568	0.50	\$24,784	0.50	\$24,784	1.00	\$71,606	1.00	\$71,606				
Admin. Ass't. III/Bookkeeper	SSP-9	\$46,364					0.50	\$23,182	0.50	\$24,784				
Department Bookkeeper (240 Day)	SSP-9	\$46,364	1.00	\$46,364			1.00	\$46,364						
Attendance Worker (240 Day)	SSP-7	\$41,287	4.00	\$165,148			4.00	\$165,148						
Department Secretary (240 Day)	SSP-6	\$42,058	3.00	\$126,174			3.00	\$126,174						
Secretary Intervention Programs (240 Day)	SSP-6	\$42,058												
Administrative Assistant II, (220 Day)	SSP-6	\$40,311					1.00	\$40,311						
Expulsion Secretary (220 Day)	SSP-6	\$40,311												
Department Secretary (220 Day)	SSP-6	\$40,311	3.00	\$120,933			3.00	\$120,933						
Total Support Services			43.60	\$3,535,725	2.40	\$205,589	45.90	\$3,608,736	4.10	\$312,493				
Total Staffing Allocation by Units & Dollars			46.00	\$3,832,783	2.40	\$205,589	50.40	\$4,146,671	5.00	\$417,038				

Summary of Total Staffing Units									
Salary Classification	Avg Salary	Current Staff (Gen Fund)		Current Staff (GRANTS)		Staffing (Gen Fund) 2014-15		Staffing Budget (ALL GRANTS) 2014-15	
		Units	Cost	Units	Cost	Units	Cost	Units	Cost
Executive Director	\$158,172	0.40	\$63,269			0.40	\$63,269		
Supervisor, Student Services	\$120,689	1.00	\$120,689			1.00	\$120,689		
Supervisor, Other Educ Svcs. (240 Day)	\$116,161					1.10	\$127,777		
Supervisor, Other Educ Svcs. (220 Day)	\$113,100	1.00	\$113,100			2.00	\$226,200	0.90	\$104,545
Program Specialist (220 Day)	\$97,596	4.25	\$414,783	0.35	\$34,159	3.75	\$365,985	0.25	\$24,399
Program Specialist (196 Day)	\$79,088	0.75	\$59,316	0.25	\$19,772	1.25	\$98,860	0.35	\$27,681
Psychologist (220 Day)	\$97,596	12.90	\$1,258,988	1.30	\$126,875	10.90	\$1,063,796	1.20	\$117,115
Psychologist (196 Day)	\$79,088	3.60	\$284,717			5.40	\$427,075	0.30	\$23,726
Social Worker (220 Day)	\$97,596	10.60	\$1,034,518			10.60	\$1,034,518		
Social Worker (196 Day)	\$79,088								
Teacher Trainer/Safe School Liaison	\$71,606					1.00	\$71,606	1.00	\$71,606
Home School Liaison/Staff Support	\$71,606								
Executive Secretary Administration	\$49,568	0.50	\$24,784	0.50	\$24,784	0.50	\$24,784	0.50	\$24,784
Director Secretary Admin/ Bookkeeper (240 Day)	\$46,364	1.00	\$46,364			1.50	\$69,546	0.50	\$23,182
Attendance Worker (240 Day)	\$41,287	4.00	\$165,148			4.00	\$165,148		
Department Secretary (240 Day)	\$42,058	3.00	\$126,174			3.00	\$126,174		
Admin. Asst. II / Department Secretary (220 Day)	\$40,311	3.00	\$120,933			4.00	\$161,244		
Total Staffing by Category		46.00	\$3,832,783	2.40	\$205,589	50.40	\$4,146,671	5.00	\$417,038
Temporary Personnel Services									
Additional Duty Days / Overtime Budget									
Grand Total Staffing Allocation		46.00	\$3,832,783	2.40	\$205,589	50.40	\$4,146,671	5.00	\$417,038

The School Board of Sarasota County, Florida
Pupil Support Services (9051) (9055 Academic Intervention Combined into Pupil Support for 2014-15)
Non-Salary Appropriation
2014-2015

Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2012-13	2013-14		2014-2015	
		Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year
0145	Temporary Personnel Services	\$61,362	\$23,856	\$76,754	\$28,856	\$5,000
0170	Extra Duty Days	\$27,424	\$15,677	\$33,384	\$7,677	(\$8,000)
0310	Professional Services	\$260,614	\$243,837	\$283,592	\$213,000	(\$30,837)
0325	Legal Services					
0331	InCounty Travel	\$80,406	\$62,464	\$71,771	\$58,464	(\$4,000)
0332	Out of County Travel	\$15,148	\$20,044	\$7,975	\$16,044	(\$4,000)
0350	Repairs & Maintenance	\$2,906	\$9,000	\$2,317	\$7,000	(\$2,000)
0360	Rentals	\$10,540	\$12,500	\$12,058	\$10,000	(\$2,500)
0361	Software, MTCE Support Renewal		\$230			
0370	Postage	\$351	\$500	\$1,060	\$300	(\$200)
0371	Telephone	\$113				
0376	Freight & Delivery	\$61				
0390	Other Purchased Services	\$8,243	\$74,456	\$57,654	\$84,956	\$10,500
0450	Gasoline					
0461	Diesel Fuel		\$30,000	\$5,367		(\$30,000)
0510	Consumable Supplies	\$62,970	\$79,980	\$40,102	\$72,451	(\$7,529)
0515	Books	\$7,046		\$2,984		
0530	Periodicals & Newspapers	\$841		\$245		
0590	Other Materials and Supplies					
0622	AV Materials / under \$750	\$1,584	\$10,900	\$277	\$10,500	(\$400)
0641	Cap Furn & Fixt / over \$750					
0642	Furn & Fixt / under \$750		\$10,000	\$2,377	\$9,000	(\$1,000)
0643	Computer Hardware / over \$750		\$2,000			(\$2,000)
0644	Computer Hardware / under \$750	\$4,261	\$600	\$702		(\$600)
0691	Cap Software / over \$50,000					
0692	Software / under \$50,000	\$459	\$3,300	\$686	\$2,000	(\$1,300)
0730	Dues and Fees	\$2,608	\$4,900	\$1,982	\$4,400	(\$500)
0790	Miscellaneous Expense					
Total Non Salary - Pupil Support Services		\$536,937	\$604,014	\$601,515	\$524,648	(\$79,366)
OBJECT 0186		\$536,937	\$604,014	\$601,820	\$524,648	(\$79,366)
Overtime Expenditures must be included in 2014-15 budget:						
Grand Total Non-Salary Budget						

The School Board of Sarasota County, Florida
Pupil Support Services (9051) (9055 Academic Intervention Combined into Pupil Support for 2014-15)
 Non-Salary Appropriation
 2014-2015
 Page 2

Fund	Func	Object		Appropriation Narrative / Comments / Notes	2012-13 Year End Actual Expend	2013-14 Original Budget 2013-14	2013-14 Expenditures thru 6-30-14	2014-2015	
		#	Discretionary Description					Final Budget	Incr/(Decr) from Prior Year
				Discretionary					
1101	5113	0360	Rentals						
1101	5113	0510	Consumable Supplies						
1101	5113	0515	Books						
1101	6100/6130/6140/6400	0310	Professional Services		\$4,048	\$35,000		\$35,000	
1101	6100/6190/6300/6304	0331	In County Travel		\$78,637	\$58,464	\$69,670	\$58,464	
1101	6100/6190/6300/6304	0332	Out of County Travel		\$11,309	\$15,644	\$7,817	\$15,644	
1101	6100/6110/6130/6140/6300	0145	Temporary Personnel Services		\$56,221	\$12,428	\$66,746	\$12,428	
1101	6100/6110/6120/6140/6400/6190	0170	Extra Duty Days		\$24,285	\$7,677	\$29,341	\$7,677	
1101	6100/6140	0310	Professional Services		\$72,988		\$52,500		
1101	6100/8100	0350	Repairs & Maintenance		\$2,113	\$7,000		\$7,000	
1101	8100	0350	Repairs & Maintenance	Copier Maintenance			\$1,778		
1101	6100	0360	Rentals		\$9,136	\$10,000	\$10,672	\$10,000	
1101	6100	0361	Software, MTCE Support Renewal				\$230		
1101	6100	0370	Postage		\$101	\$300	\$39	\$300	
1101	6100	0376	Freight & Delivery		\$61				
1101	6100	0390	Other Purchased Services		\$686	\$17,153		\$17,153	
1101	6100/6300/6400	0510	Consumable Supplies		\$49,910	\$62,951	\$37,774	\$62,951	
1101	6100	0515	Books		\$6,847		\$2,951		
1101	6100	0530	Periodicals & Newspapers		\$841		\$245		
1101	6100	0590	Other Materials and Supplies						
1101	6100	0622	AV Material / under \$750						
1101	6100	0641	Cap Furn & Fixt / over \$750		\$1,584	\$10,500	\$277	\$10,500	
1101	6100	0642	Furn & Fixt / under \$750			\$9,000	\$2,142	\$9,000	
1101	6100	0643	Computer Hardware / over \$750						
1101	6100/7200	0644	Computer Hardware / under \$750		\$4,261		\$702		
1101	6100	0691	Cap Software / over \$50,000						
1101	6100	0692	Software / under \$50,000		\$459	\$2,000	\$686	\$2,000	
1101	6100/6400	0730	Dues and Fees		\$1,937	\$3,200	\$1,762	\$3,200	
1101	6100	0790	Miscellaneous Expense		\$325,424	\$251,317	\$285,331	\$251,317	
			Total Discretionary Project 200X						

The School Board of Sarasota County, Florida
Pupil Support Services (9051) (9055 Academic Intervention Combined into Pupil Support for 2014-15)
Non-Salary Appropriation

2014-2015

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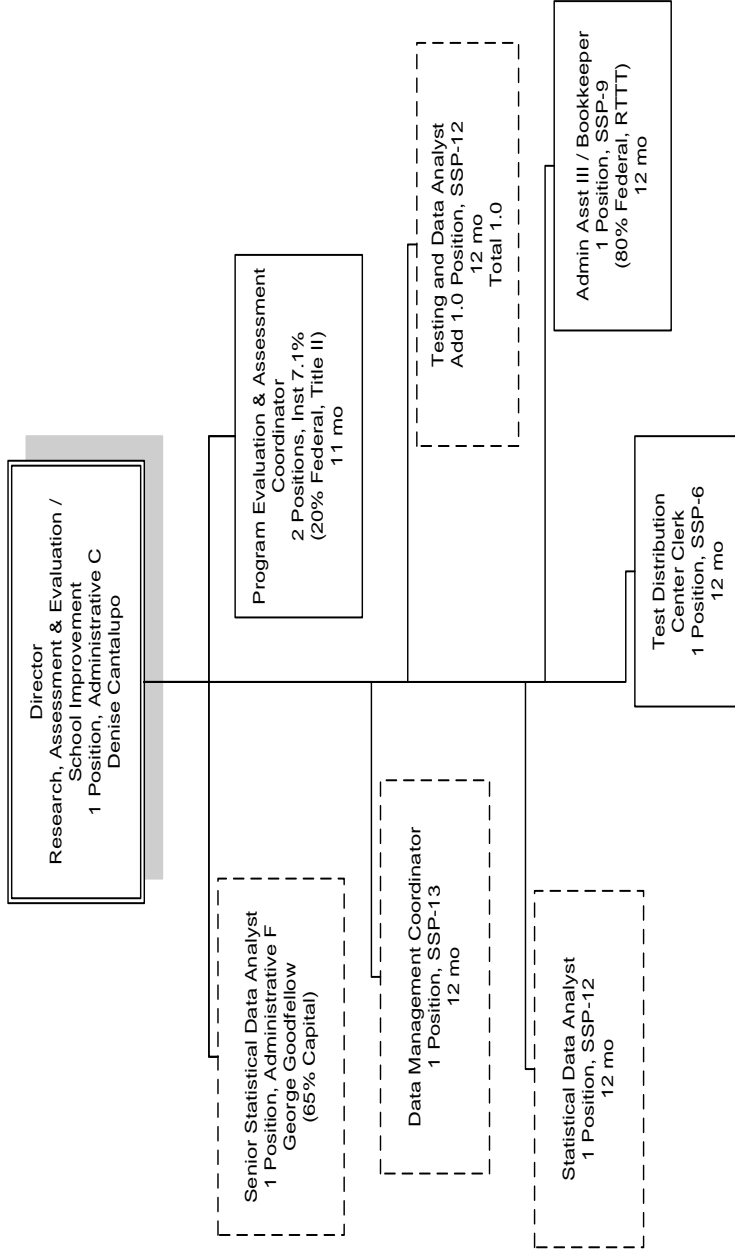
Fund	Func	Object		Appropriation Narrative / Comments / Notes	2012-13 Year End Actual Expend	2013-14		2014-2015 Incr/(DeCr) from Prior Year	
		#	Discretionary Description			Original Budget 2013-14	Expenditures thru 6-30-14		Final Budget
Blood Born Pathogens Project 1936									
1101	6130	0145	Temporary Personnel Services		\$390	\$6,428		\$6,428	
1101	6130	0310	Professional Services						
1101	6130	0390	Other Purchased Services		\$7,557	\$16,153	\$6,867	\$16,153	
1101	6130	0510	Consumable Supplies			\$3,000	\$1,074	\$3,000	
1101	6130	0515	Books						
1101	6130	0622	AV Materials						
1101	6400	0310	Professional Services						
1101	6400	0331	In County Travel						
1101	6400	0332	Out of County Travel			\$400		\$400	
1101	6400	0350	Repairs & Maintenance						
1101	6400	0360	Rentals						
1101	6400	0370	Postage						
1101	6400	0390	Other Purchased Services						
1101	6400	0450	Gasoline						
1101	6400	0510	Consumable Supplies			\$6,500		\$6,500	
1101	6400	0730	Dues and Fees			\$1,200		\$1,200	
1101	6400	0790	Miscellaneous Expense						
1101	6400	0145	Temporary Personnel Services		\$7,947	\$33,681	\$7,941	\$33,681	
Total Blood Born Pathogens Project 1936									
Project 10 Trans EDU Network Project 2080									
1101	6100	0332	Out-of-County Travel		\$167				
1101	6100	0390	Other Purchased Services				\$43		
1101	6100	0510	Consumable Supplies		\$1,010				
1101	6400	0332	Out-of-County Travel		\$1,710				
Total Project 2080									
Fund 1401 Medicaid Outreach & 1402 Medicaid Provider									
1401	6110/6190/6140	0170	Extra Duty Days						
1401	6110	0145	Contracted Services						
1401	5000	0310	Professional Services				\$82,341		
1402	6130	0390	Other Purchased Services	Medicaid Administrative Claiming & Cost Management for Medicaid Ed Services		\$41,150	\$50,650	\$51,650	
Total Medicaid Fund 1401 & 1402									
						\$41,150	\$132,990	\$51,650	\$10,500

The School Board of Sarasota County, Florida
Pupil Support Services (9051) (9055 Academic Intervention Combined into Pupil Support for 2014-15)
Non-Salary Appropriation

2014-2015
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Fund	Function	#	Object Description	Appropriation Narrative Comments/Notes	2012-13		2013-14		2014-2015	
					Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year	
Budget Moved from Academic Intervention (9055)										
1101	6300	0145	Temporary Personnel Services		\$4,751	\$5,000	\$10,008	\$10,000	\$5,000	
1101	6110/6190	0170	Extra Duty Days		\$3,139	\$8,000	\$1,882			(\$8,000)
1101	6400	0170	Extra Duty Days							
1101	5103/6300	0310	Professional Services	(Big Brothers-Big Sisters - \$86,000)	\$183,578	\$208,837	\$148,751	\$178,000		(\$30,837)
1101	6300	0331	InCounty Travel		\$1,769	\$4,000	\$2,101			(\$4,000)
1101	6300	0332	Out of County Travel		\$1,962	\$4,000	\$159			(\$4,000)
1101	6400	0332	Out of County Travel							
1101	6300/8100	0350	Repairs & Maintenance		\$793	\$2,000	\$538			(\$2,000)
1101	6300	0360	Rentals		\$1,404	\$2,500	\$1,386			(\$2,500)
1101	6300	0361	Site License							
1101	6300	0370	Postage		\$250	\$200	\$1,021			(\$200)
1101	7900	0370	Freight and Delivery							
1101	6300	0376	Telephone		\$113					
1101	7900	0371	Mobile Telephone							
1101	7900	0372	Mobile Telephone							
1101	6300	0390	Other Purchased Services				\$95			
1101	6300	0510	Consumable Supplies		\$2,050	\$7,529	\$1,254			(\$7,529)
1101	6300	0515	Books		\$199		\$32			
1101	6300	0590	Other Materials and Supplies			\$400				(\$400)
1101	6300	0622	AV Material / under \$750							
1101	6300	0641	Cap Furn & Fixt / over \$750							
1101	6300	0642	Furn & Fixt / under \$750			\$1,000	\$235			(\$1,000)
1101	6300	0643	Computer Hardware / over \$750			\$2,000				(\$2,000)
1101	6300/7200	0644	Computer Hardware / under \$750			\$600				(\$600)
1101	6300	0691	Cap Software / over \$750							
1101	6300	0692	Software / under \$750			\$1,300				(\$1,300)
1101	6300	0730	Dues and Fees		\$671	\$500	\$220			(\$500)
1101	7800	0461	Diesel Fuel	Transportation		\$30,000	\$5,367			(\$30,000)
Total Non Salary					\$ 200,679	\$ 277,866	\$ 175,209	\$ 188,000		(\$89,866)
Total General Fund Non Salary Pupil Support Services					\$ 536,937	\$ 604,014	\$ 601,515	\$ 524,648		(\$79,366.00)

The School Board of Sarasota County, Florida
Research, Assessment and Evaluation / School Improvement
Cost Center 9015



Total Number of Positions 2013-14	Increased Positions		Decreased Positions		Total Number of Positions 2014-15	Net Increase or (Decrease) Positions By Fund
	New Positions Transfer In	Deleted Positions Transfers Out	General Fund	Federal Fund		
4.80	3.00	(0.65)	7.15	General Fund	2.35	
3.20		(2.00)	1.20	Federal Fund	(2.00)	
				Self Insurance Fund		
	0.65		0.65	Capital Fund	0.65	
				Food Service		
8.00	3.65	(2.65)	9.00	Total	1.00	

The School Board of Sarasota County, Florida
Research, Assessment and Evaluation / School Improvement (9015)
2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	Position Salary Schedule	2014-15 Staffing				STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING			
		Average Salary & Benefits	Current Staffing (Gen Fund)		Cost of Current Staff Based on 2014-15 Avg Salary Cost	Current Staffing (Grants Fund 4)	Current Staffing (Gen Fund)	Budgeted Positions 2014-15	Budgeted Salary & Benefits	Budgeted Positions 2014-15	Budgeted Salary & Benefits	Budgeted Positions 2014-15	Budgeted Salary & Benefits
			Positions 2013-14	Cost of Current Staff									
Administration													
Director	AC	\$136,953	1.00	\$136,953					1.00	\$136,953			
Senior Statistical Data Analyst	AF	\$95,148	1.00	\$95,148					0.35	\$33,302		\$61,846	
Total Administrators			2.00	\$232,101					1.35	\$170,255		\$61,846	
Support Services													
Program Specialist, 11 month	Inst +7.1	\$97,596	1.60	\$156,154				0.40	\$39,038	\$156,154		\$39,038	
Program Specialist, 10 month	Inst +7.1	\$79,088						1.00	\$70,681	\$70,681			
Data Mgmt Coordinator	SSP-13	\$70,681						1.00	\$59,297	\$118,594			
Statistical Data Analyst/Testing and Data Analyst	SSP-12	\$59,297						0.80	\$37,091	\$9,273		\$37,091	
Admin Asst III / Bookkeeper, 12 month (RITT)	SSP-9	\$46,364	0.20	\$9,273				1.00	\$42,058	\$42,058			
Administrative Assistant II, 12 month	SSP-6	\$42,058						1.00	\$42,058	\$42,058			
Test Distribution Center Clerk, 12 month	SSP-6	\$42,058											
Additional Duty Days / Overtime													
Total Support Services			2.80	\$207,484				3.20	\$206,108	\$396,759		\$76,130	
Total Staffing Allocation by Units & Dollars			4.80	\$439,585				3.20	\$206,108	\$567,014		\$137,976	

Summary of Total Staffing Units												
Salary Classification	Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Grants Fund 4)	Staffing (Gen Fund) 2014-15	Staffing (Grants/Capital) 2014-15							
Director	\$136,953	1.00		1.00								
Senior Statistical Data Analyst	\$95,148	1.00		0.35	0.65							
Program Specialist, 11 month	\$97,596	1.60	0.40	1.60	0.40							
Program Specialist, 10 month	\$79,088											
Data Mgmt Coordinator	\$70,681		1.00	1.00								
Statistical Data Analyst/Testing and Data Analyst	\$59,297		1.00	2.00								
Admin Asst III / Bookkeeper, 12 month (RITT)	\$46,364	0.20	0.80	0.20	0.80							
Administrative Assistant II, 12 month	\$42,058			1.00								
Test Distribution Center Clerk, 12 month	\$42,058											
Total Staffing by Category		4.80	3.20	7.15	1.85							
Temporary Personnel Services												
Additional Duty Days / Overtime Budget												
Grand Total Staffing Allocation		4.80	3.20	7.15	1.85							

The School Board of Sarasota County, Florida
Research Assessment and Evaluation / School Improvement (9015)
Non-Salary Appropriation
2014-2015

Summary of Categories on the Following Pages

	Object	Summary Only this Page Non-Salary Line Item	2012-13		2013-2014		2014-2015	
			Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year	
	0145	Temporary Personnel	\$4,006	\$6,000	\$652	\$6,000		
	0170	Additional Duty Days	\$4,498	\$9,000	\$5,420	\$9,000		
	0310	Professional Services		\$7,709	\$9,755	\$7,709		
	0331	InCounty Travel	\$627	\$450	\$956	\$450		
	0332	Out of County Travel	\$1,416	\$1,200	\$2,077	\$1,200		
	0350	Repairs & Maintenance	\$876	\$900	\$900	\$900		
	0360	Rentals	\$1,035	\$1,035	\$1,035	\$1,035		
	0361	Software Licenses	\$4,551	\$2,100	\$3,902	\$2,100		
	0370	Postage	\$47					
	0376	Freight & Delivery						
	0390	Other Purchased Services	\$1,512	\$282	\$1,260	\$282		
	0510	Consumable Supplies	\$61,621	\$94,825	\$61,274	\$94,825		
	0515	Books			\$35			
	0622	AV Materials / Under \$750						
	0641	Cap Furn & Fixt / over \$750						
	0642	Furn & Fixt / under \$750						
	0643	Computer Hardware / over \$750						
	0644	Computer Hardware / under \$750	\$654		\$362			
	0691	Cap Software / over \$750						
	0692	Software / under \$750	\$3,238	\$900		\$900		
	0730	Dues and Fees	\$28,025		\$31,350			
	0790	Miscellaneous Expense						
			\$112,104	\$124,401	\$118,878	\$124,401		
			\$785	\$683	\$638	\$683		
			\$1,512		\$1,260			
			\$111,377	\$125,084	\$118,456	\$125,084		
		Grand Total Non-Salary Budget						
		Total Non Salary - Research, Assessment and Evaluation/School Improvement (9015)						
		Overtime Expenditures: Must be included in 2014-15 budget.						
		OBJECT 0186						
		Less Project 0494, Advanced Placement						

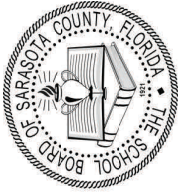
The School Board of Sarasota County, Florida
Research Assessment and Evaluation / School Improvement (9015)
Non-Salary Appropriation
2014-2015

Page 2

Fund	Func	Obj	Description	Appropriation Narrative Comments / Notes	2012-13 Year End Actual Expend	2013-2014		2014-2015
						Original Budget 2013-14	Expenditures thru 6-30-14	
1101	6400	0510	Consumable Supplies	SAT-10 / EOC's Testing/Scoring/Programming; FCAT Processing				
1101	7710	0145	Temporary Personnel Services	Assessment, Accountability, Evaluation Program Specialists Testing and Consulting	\$4,006	\$6,000	\$652	\$6,000
1101	7710	0170	Additional Duty Days		\$4,498	\$9,000	\$5,420	\$9,000
1101	7710	0310	Professional Services			\$7,709	\$9,755	\$7,709
1101	7710	0331	InCounty Travel		\$627	\$450	\$956	\$450
1101	7710	0332	Out of County Travel		\$1,416	\$1,200	\$2,077	\$1,200
1101	7710/8100	0350	Repairs & Maintenance		\$876	\$900	\$800	\$900
1101	7710	0360	Rentals		\$1,035	\$1,035	\$1,035	\$1,035
1101	7710	0361	Software / Licenses		\$4,551	\$2,100	\$3,902	\$2,100
1101	7710	0370	Postage		\$47			
1101	7710	0376	Freight and Delivery					
1101	7710	0390	Other Purchased Services			\$282		\$282
1101	7710	0510	Consumable Supplies	Stanford 10: Iowa; Orleans Hanna Test Materials	\$61,621	\$94,825	\$61,274	\$94,825
1101	7710	0515	Books				\$35	
1101	7710	0622	AV Material / under \$750					
1101	7710	0641	Cap Furn & Fixt / over \$750					
1101	7710	0642	Furn & Fixt / under \$750					
1101	7710	0643	Computer Hardware / over \$750	New network printer replace 4015				
1101	7710	0644	Computer Hardware / under \$750		\$654		\$362	
1101	7710	0691	Cap Software / over \$750					
1101	7710	0692	Software / under \$750		\$3,238	\$900		\$900
1101	7710	0730	Dues and Fees	Stanford 10 Online Scoring	\$28,025		\$31,350	
1101	7710	0790	Miscellaneous Expense					
Total Non Salary					\$110,592	\$124,401	\$117,618	\$124,401

				Advanced Placement # 0494			
Fund	Func	Obj	Description	2012-13 Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget
1101	7710	01XX	Additional Duty Days/Temp Personnel				
1101	7710	0390	Other purchased services	\$1,512		\$1,260	
Total Non Salary - Advanced Placement				\$1,512		\$1,260	

Total Non Salary - Research, Assessment and Evaluation/School Improvement (9015)				\$112,104	\$124,401	\$118,878	\$124,401
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The School Board of Sarasota County, Florida

FINANCIAL SERVICES 2014-2015

**The School Board of Sarasota County, Florida
Financial Services (9038)
2014-2015 Budget Allocation Worksheet - Page 1 of 2**

Staff Description	Position Salary Schedule	2014-2015				STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING			
		Staffing Average Salary & Benefits		Cost of Current Staff Based on 2014-15 Avg Salary, Cost		Current Staff (Capital 3370 & Risk Mgmt)		Staffing Budget (Gen Fund)		Budgeted (Capital 3370 & Risk Mgmt)			
		Positions 2013-14	Current Staff Cost of Current Staff	Positions 2013-14	Current Staff Cost of Current Staff	Positions 2014-15	Budgeted Salary & Benefits	Positions 2014-15	Budgeted Salary & Benefits	Positions 2014-15	Budgeted Salary & Benefits		
Administration													
Chief Financial Officer	AAA	\$198,850	1.00	\$198,850					1.00	\$198,850			
Deputy Chief Financial Officer	AA	\$158,172	1.00	\$158,172					1.00	\$158,172			
Treasurer	AC	\$136,953	1.00	\$136,953					1.00	\$136,953			
Supervisor, Risk Management	AE	\$116,161			1.00	\$116,161					1.00	\$116,161	
Supervisor, Accounting	AE	\$116,161	1.00	\$116,161					1.00	\$116,161			
Supervisor, Payroll	AE	\$116,161	1.00	\$116,161					1.00	\$116,161			
Specialist, General Fund	AH	\$78,673	1.00	\$78,673					1.00	\$78,673			
Specialist, Federal	AH	\$78,673	1.00	\$78,673					1.00	\$78,673			
Specialist, Capital	AH	\$78,673	0.10	\$7,867			0.90	\$70,806	0.10	\$7,867	0.90	\$70,806	
Wellness Coordinator	AJ	\$72,395							1.00	\$72,395			
Total Administrators			7.10	\$891,510			1.90	\$186,967	8.10	\$963,905		\$186,967	
Support Services													
Secretary	SSP-6	\$42,058											
Director's Secretary	SSP-9X	\$49,568	1.00	\$49,568					1.00	\$49,568			
Accountant/Payroll	SSP-10	\$48,123	5.00	\$240,615					5.00	\$240,615			
Accountant/Accounts Payable	SSP-10	\$48,123	2.00	\$96,246					3.00	\$144,369			
Benefits Specialist (Risk Mgmt)	SSP-12	\$59,297			2.00	\$118,594					2.00	\$118,594	
Retirement Specialist (Risk Mgmt)	SSP-12	\$59,297			1.00	\$59,297					1.00	\$59,297	
Internal Accounts Specialist	SSP-12	\$59,297	1.00	\$59,297					1.00	\$59,297			
Accounts Payable/Special Projects Specialist	SSP-12	\$59,297	1.00	\$59,297									
Degreed Accountant/Payroll	SSP-13	\$70,681	1.00	\$70,681					1.00	\$70,681			
Degreed Accountant/Accounting	SSP-13	\$70,681											
Degreed Accountant/Budget	SSP-13	\$70,681	4.00	\$282,724					4.00	\$282,724			
Total Support Services			15.00	\$858,428			3.00	\$177,891	15.00	\$847,254		\$177,891	
Total Staffing Allocation by Units & Dollars			22.10	\$1,749,938			4.90	\$364,858	23.10	\$1,811,159		\$364,858	

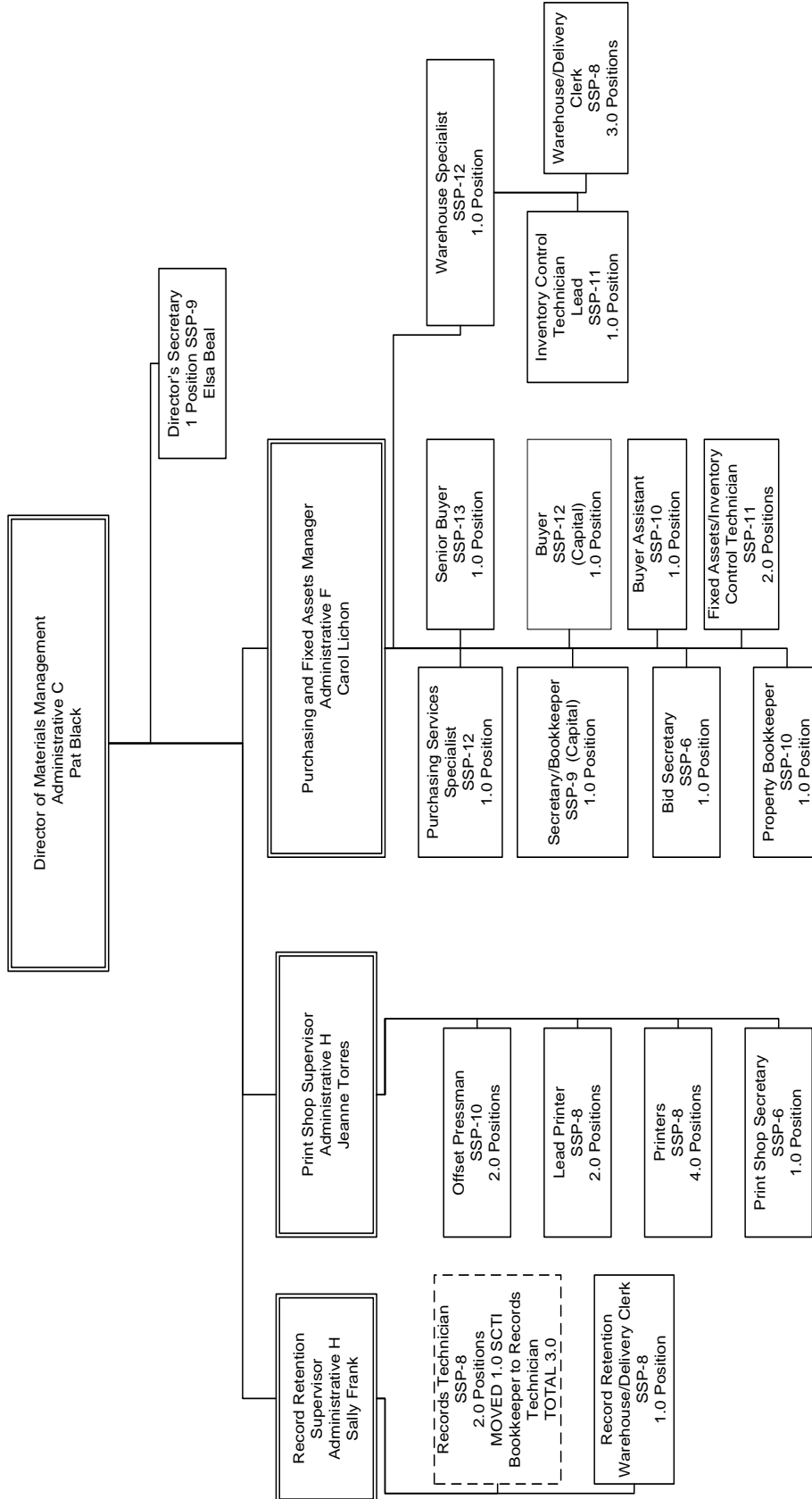
The School Board of Sarasota County, Florida
Financial Services (9038)
2014-2015 Budget Allocation Worksheet - Page 2 of 2

Summary of Total Staffing Units									
Salary Classification	Avg Salary	Current Staff (Gen Fund)	Current Staffing (Capital & Risk Mgmt)	Staffing (Gen Fund) 2014-15	Staffing (Capital & Risk Mgmt) 2014-15				
Chief Financial Officer	\$198,850	1.00		1.00					
Deputy Chief Financial Officer	\$158,172	1.00		1.00					
Treasurer	\$136,953	1.00		1.00					
Supervisor	\$116,161	2.00	1.00	2.00	1.00				
Fund Specialist	\$78,673	2.10	0.90	2.10	0.90				
Wellness Coordinator	\$72,395			1.00					
Secretary	\$42,058								
Director Secretary	\$49,568	1.00		1.00					
Accountant (Non-Degreed)	\$48,123	7.00		8.00					
Specialist	\$59,297	2.00	3.00	1.00	3.00				
Degreed Accountant	\$70,681	5.00		5.00					
Total Staffing by Category		22.10	4.90	23.10	4.90				
Grand Total Staffing Allocation		22.10	4.90	23.10	4.90				
				\$1,811,159	\$364,858				
				\$1,811,159	\$364,858				

The School Board of Sarasota County, Florida
Financial Services (9038)
Non-Salary Appropriation
2014-2015
 Page 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2012-13		2013-2014		Incr/(Decri) from Prior Year
					Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	
Discretionary Dollars									
Financial Services									
1101	7500	0145	Temporary Personnel Services						
1101	7500	0170	Extra Duty Days			\$6,500	\$13,000	\$4,200	\$13,000
1101	7500	0310	Professional Services						
1101	7500	0325	Legal Services			\$295	\$1,000	\$1,097	\$1,000
1101	7500	0331	InCounty Travel			\$10,047	\$12,000	\$13,694	\$12,000
1101	7500	0332	Out of County Travel			\$358	\$3,500	\$3,500	\$3,500
1101	7500	0350	Repairs & Maintenance			\$633		\$677	
1101	7500	0360	Rentals			\$1,062		\$1,151	
1101	7500	0361	Software, MTCCE Renewal Support						
1101	7500	0370	Postage			\$105	\$500		\$500
1101	7600	0370	Postage						
1101	7900	0372	Mobile Telephone						
1101	7500	0390	Other Purchased Services			\$4,565	\$7,000	\$6,103	\$7,000
1101	7500	0392	Freight & Delivery						
1101	7500	0505	Lost and Damages						
1101	7500	0510	Consumable Supplies			\$7,455	\$17,906	\$6,634	\$17,906
1101	7500	0515	Books (Other than textbooks)			\$504		\$325	
1101	7500	0522	State Textbooks						
1101	7500	0641	Cap Furn. & Fixt. / over \$750						
1101	7500	0642	Furn & Fixt / under \$750			\$5,802			
1101	7500	0643	Computer Hardware / over \$750						
1101	7500	0644	Computer Hardware / under \$750				\$3,000		\$3,000
1101	8103	0644	Computer Hardware / under \$750						
1101	7500	0691	Cap Software / over \$750						
1101	7500	0692	Software / under \$750						
1101	7500	0730	Dues and Fees			\$19,092	\$2,000	\$8,058	\$2,000
1101	7500	0790	Miscellaneous Expense			\$3,205	\$1,000	\$1,000	\$1,000
1101	7900	0730	Dues and Fees			\$3,205	\$3,000	\$3,509	\$3,000
1101	7900	0730	Landings Management Fee			\$59,623	\$71,906	\$45,832	\$71,906
General Administration									
1101	7200	0310	Professional Services					\$28,666	
1101	7200	0320	Insurance & Premium Bonds					\$28,666	
Board of Education									
1101	7100	0310	Professional Services	Audit Fees re-instated after Auditor General Exit. Estimated at \$134,100 (Cherry Beakaert & Holland General and Internal Audit).		\$42,000	\$134,100	\$127,300	\$134,100
1101	7100	0320	Insurance & Premium Bonds			\$42,000	\$134,100	\$127,300	\$134,100
BCBS Wellness Program (Project 2312)									
1101	7730	0510	Consumable Supplies	Moved from Human Resources					\$5,000
1101	7730								
1101	7730								
Capital - General Fund Transfer (Fund 1180)									
1180	7500	0644	Computer Hardware / under \$750						\$5,000
Total Non Salary General Fund									

The School Board of Sarasota County, Florida
Materials Management
Department 9033



Total Number of Positions 2013-14	Increased Positions New Positions Transfer In	Decreased Positions Deleted Positions Transfers Out	Total Number of Positions 2014-15	Net Increase or (Decrease) Positions By Fund
General Fund 29.00	General Fund 1.00	General Fund	General Fund 30.00	General Fund 1.00
Federal Fund	Federal Fund	Federal Fund	Federal Fund	Federal Fund
Self Insurance Fund	Self Insurance Fund	Self Insurance Fund	Self Insurance Fund	Self Insurance Fund
Capital Fund 2.00	Capital Fund	Capital Fund	Capital Fund 2.00	Capital Fund
Food Service	Food Service	Food Service	Food Service	Food Service
Total 31.00	Total 1.00	Total	Total 32.00	Total 1.00

**The School Board of Sarasota County, Florida
Materials Management (9033)
2014-2015 Budget Allocation Worksheet - Page 1 of 2**

Staff Description	Position Salary Schedule	2014-2015 Staffing Average Salary & Benefits		STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING				
		Positions 2013-14	Cost of Current Staff (Gen Fund)	Positions 2013-14	Current Staff (Capital 3370)	Positions 2014-15	Budgeted Salary & Benefits	Budgeted Positions 2014-15	Staffing Budget (Gen Fund)	Budgeted Positions 2014-15	Staff Bdg(Capital 3370)	Budgeted Salary & Benefits
Administration												
Director of Materials Management	AC	1.00	\$136,953			1.00	\$136,953					
Manager, Purchasing and Fixed Assets	AF	1.00	\$95,148			1.00	\$95,148					
Print Shop Supervisor	AH	1.00	\$78,673			1.00	\$78,673					
Record Retention Supervisor	AH	1.00	\$78,673			1.00	\$78,673					
Total Administrators		4.00	\$389,447			4.00	\$389,447					
Support Services												
Secretary, Bid	SSP-6	1.00	\$42,058			1.00	\$42,058					
Secretary, Print Shop	SPP-6	1.00	\$42,058			1.00	\$42,058					
Printers	SSP-8	6.00	\$296,604			6.00	\$296,604					
Warehouse/Delivery Clerk	SPP-8	3.00	\$148,302			3.00	\$148,302					
Warehouse/Delivery Clerk, Record Retention	SSP-8	1.00	\$49,434			1.00	\$49,434					
Records Technician	SSP-8	2.00	\$98,868			2.00	\$98,868					
Director's Secretary, Purchasing	SSP-9	1.00	\$46,364			1.00	\$46,364					
Purchasing Secretary/Bookkeeper	SSP-9	1.00	\$46,364			1.00	\$46,364			1.00	\$46,364	
Buyer Assistant	SSP-10	1.00	\$48,123			1.00	\$48,123					
Property Secretary/Bookkeeper	SSP-10	1.00	\$48,123			1.00	\$48,123					
Offset Pressman	SSP-10	2.00	\$108,970			2.00	\$108,970					
Inventory Control Technician	SSP-11	3.00	\$188,367			3.00	\$188,367					
Purchasing Services Specialist	SSP-12	1.00	\$59,297			1.00	\$59,297					
Warehouse Specialist	SSP-12	1.00	\$59,297			1.00	\$59,297					
Buyer	SSP-12	1.00	\$59,297			1.00	\$59,297			1.00	\$59,297	
Senior Buyer	SSP-13	1.00	\$70,681			1.00	\$70,681					
Total Support Services		25.00	\$1,306,546			25.00	\$1,306,546			26.00	\$1,355,990	
Total Staffing Allocation by Units & Dollars		29.00	\$1,695,993			29.00	\$1,695,993			30.00	\$1,745,427	
										2.00	\$105,661	
												\$105,661

**The School Board of Sarasota County, Florida
Materials Management (9033)
2014-2015 Budget Allocation Worksheet - Page 2 of 2**

Summary of Total Staffing Units									
Salary Classification	Avg Salary	Current Staff (Gen Fund)		Current Staffing (Capital)		Staffing (Gen Fund) 2014-15		Staff Bdg(Capital 3370) 2014-15	
		1.00	\$136,953			1.00	\$136,953		
Director	\$136,953	1.00	\$136,953			1.00	\$136,953		
Manager	\$95,148	1.00	\$95,148			1.00	\$95,148		
Supervisor	\$78,673	2.00	\$157,346			2.00	\$157,346		
Secretary	\$42,058	2.00	\$84,116			2.00	\$84,116		
Printers, Warehouse/Delivery Clerk, Records Technician	\$49,434	12.00	\$593,208			13.00	\$642,642		
Fund Specialist	\$72,395								
Secretary/Bookkeeper	\$46,364	1.00	\$46,364	1.00	\$46,364	1.00	\$46,364	1.00	\$46,364
Secretary/Bookkeeper	\$48,123	2.00	\$96,246			2.00	\$96,246		
Offset Pressman	\$54,485	2.00	\$108,970			2.00	\$108,970		
Inventory Control Technician	\$62,789	3.00	\$188,367			3.00	\$188,367		
Specialists	\$59,297	2.00	\$118,594	1.00	\$59,297	2.00	\$118,594	1.00	\$59,297
Senior Buyer	\$70,681	1.00	\$70,681			1.00	\$70,681		
Total Staffing by Category		29.00	\$1,695,993	2.00	\$105,661	30.00	\$1,745,427	2.00	\$105,661
Temporary Personnel Services									
Additional Duty Days / Overtime Budget									
Grand Total Staffing Allocation		29.00	\$1,695,993	2.00	\$105,661	30.00	\$1,745,427	2.00	\$105,661

The School Board of Sarasota County, Florida
Materials Management (9033)
Non-Salary Appropriation
2014-2015

Summary of Categories on the Following Pages

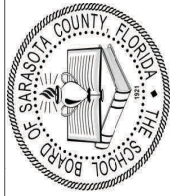
Object	NO INPUT THIS PAGE Non-Salary Line Item	2012-13 Year End Actual Expend	2013-2014		2014-2015 Incr/(Decr) from Prior Year
			Original Budget 2013-14	Expenditures thru 6-30-14	
0145	Temporary Personnel	\$38,029	\$57,600	\$30,954	
0170	Extra Duty Days				
0310	Professional Services	\$22,492	\$34,000	\$13,077	\$-4,000
0331	InCounty Travel	\$1,955	\$3,000	\$1,354	
0332	Out of County Travel	\$1,529	\$2,500	\$1,801	
0350	Repairs & Maintenance	\$281,256	\$403,771	\$296,140	
0360	Rentals	\$4,969	\$9,000	\$5,647	
0361	Software MTC. Support Renewal	\$4,107	\$8,000	\$4,321	
0370	Postage	\$3,583	\$2,200	\$72	
0390	Other Purchased Services	\$27,314	\$61,691	\$26,396	
0392	Freight & Delivery				
0450	Gasoline				
0505	Lost & Damaged	\$730	\$8,000	-\$37,154	
0506	Warehouse Over/Short			-\$23,052	
0510	Consumable Supplies	\$320,589	\$450,724	\$355,198	
0515	Books (Other than textbooks)	\$473	\$600	\$600	
0522	State Textbooks				
0523	Discretionary Instructional				
0530	Periodicals & Newspapers				
0590	Other Materials and Supplies	\$530	\$1,500	\$770	
0610	New Library Books				
0621	AV Materials / Over \$750				
0622	AV Materials / Under \$750				
0641	Cap Furn & Fixt / over \$750		\$50	\$50	
0642	Furn & Fixt / under \$750	\$50	\$2,500	\$225	
0643	Computer Hardware / over \$750	\$1,990	\$1,200	\$1,990	
0644	Computer Hardware / under \$750				
0691	Cap Software / over \$50,000				
0692	Software / under \$750	\$30	\$3,000	\$3,000	
0730	Dues and Fees	\$2,050	\$2,500	\$2,158	
0790	Miscellaneous Expense				
	Total Non Salary - Materials Management	\$711,676	\$1,051,836	\$679,897	\$1,051,836
	OBJECT 0186 Overtime Expenditures must be included in 2014-15 budget:	\$14,859	\$20,000	\$25,955	\$20,000
	Grand Total Non-Salary Budget	\$726,535	\$1,071,836	\$705,852	\$1,071,836

The School Board of Sarasota County, Florida
Materials Management (9033)
Non-Salary Appropriation
2014-2015
 Page 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2012-13 Year End Actual Expend	2013-2014		2014-2015 Incr/(Decr) from Prior Year
						Original Budget 2013-14	Expenditures thru 6-30-14	
Discretionary Dollars								
Operation Services								
1101	7930	0730	Dues and Fees					
1101	6200	0790	Miscellaneous Expense					
1101	6500	0361	Software MTCE, Support Ren.					
Total Operation Services								
Discretionary Dollars								
Purchasing / Warehouse Services								
1101	7760	0145	Temporary Personnel Services				\$2,666	
1101	7760	0170	Extra Duty Days					\$1,000
1101	7760	0310	Professional Services					\$2,000
1101	7760	0331	In County Travel		\$1,873			\$1,132
1101	7760	0332	Out of County Travel		\$757			\$1,500
1101	7760	0350	Repairs & Maintenance		\$74			\$702
1101	8100	0350	Repairs & Maintenance		\$1,205			\$4,500
1101	7760	0360	Rentals		\$3,007			\$2,985
1101	7760	0361	Software, MTCE Renewal Support					
1101	7760	0370	Postage		\$3,500			\$2,000
1101	7760	0390	Other Purchased Services		\$726			\$291
1101	7760	0505	Lost and Damages		\$730			\$8,000
1101	7760	0506	Warehouse Over/Short					-\$37,154
1101	7760	0510	Consumable Supplies		\$5,803			-\$23,052
1101	7760	0515	Books (Other than textbooks)		\$446			-\$8,952
1101	7760	0530	Periodicals & Newspapers					\$500
1101	7760	0590	Other Materials and Supplies		\$530			\$770
1101	7760	0642	Furn & Fixt / under \$750		\$50			\$1,500
1101	7760	0644	Computer Hardware / under \$750					\$500
1101	7760	0692	Non Cap. Software < %750					\$500
1101	7760	0730	Dues and Fees		\$1,379			\$2,068
Total Purchasing / Warehouse Services					\$20,080	\$41,310	-\$57,022	\$41,310
Print Shop								
1101	7761	0145	Temporary Personnel Services			\$600		\$600
1101	7761	0332	Out of County Travel					
1101	7761	0350	Repairs & Maintenance		\$14,650			\$15,000
1101	7761	0360	Rentals					\$14,650
1101	7761	0361	Software MTCE, Support Ren.		\$810			\$900
1101	7761	0370	Postage					
1101	7761	0390	Other Purchased Services		\$240			\$5,891
1101	7761	0510	Consumable Supplies		\$302,291			\$432,414
1101	7761	0641	Cap Furn/Fix over \$750					\$351,252
1101	7761	0642	Furn & Fixt / under \$750					
1101	7761	0692	Non-Cap Software / under \$750					\$1,000
1101	7761	0730	Dues and Fees					
Total Print Shop					\$317,991	\$456,905	\$367,883	\$456,905

The School Board of Sarasota County, Florida
Materials Management (9033)
Non-Salary Appropriation
2014-2015
 Page 3

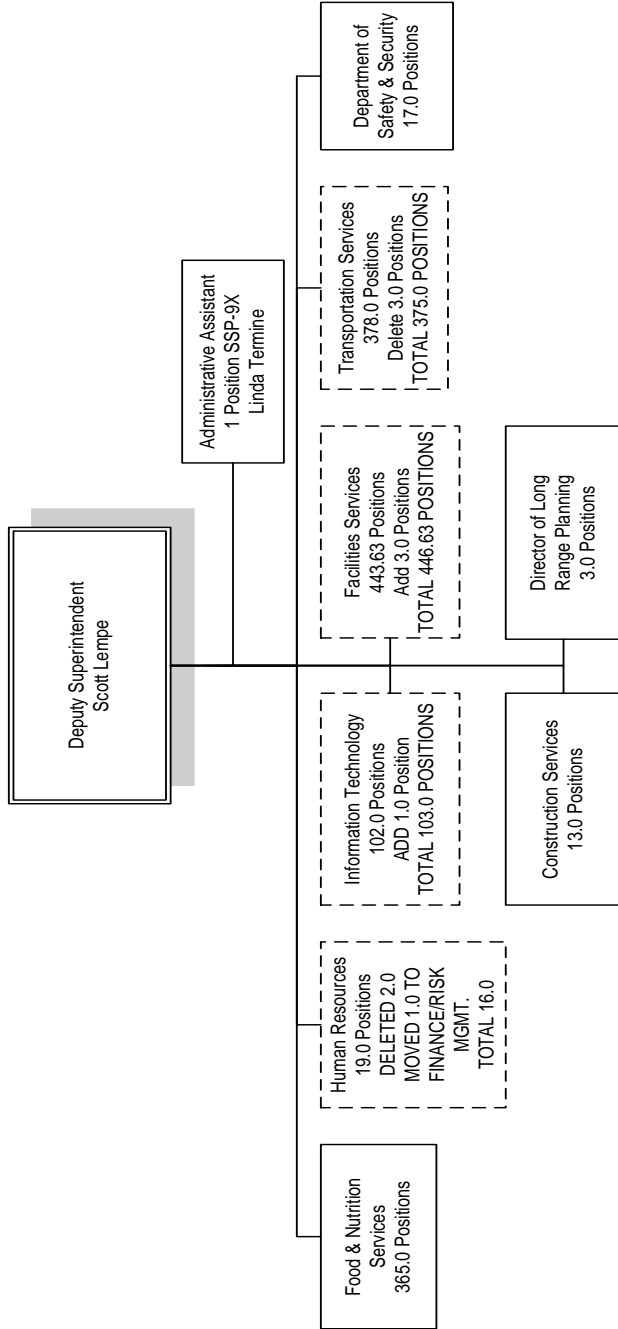
Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2012-13 Year End Actual Expend	Original Budget 2013-14	2013-2014 Expenditures thru 6-30-14	2014-2015	
								Final Budget	Incr/(Decr) from Prior Year
Discretionary Dollars									
Record Retention									
1101	7720	0145	Temporary Personnel Services		\$38,029	\$57,000	\$28,288	\$57,000	
1101	7720	0170	Extra Duty Days						
1101	7720	0310	Professional Services		\$22,492	\$33,000	\$13,077	\$29,000	(\$4,000)
1101	7720	0331	In County Travel		\$67	\$500	\$172	\$500	
1101	7720	0332	Out of County Travel		\$772	\$1,000	\$1,044	\$1,000	
1101	7720	0350	Repairs & Maintenance		\$4,152	\$15,912	\$3,432	\$15,912	
1101	7720	0360	Rentals		\$1,512	\$3,000	\$1,512	\$3,000	
1101	7720	0361	Software MTCE, Support Ren.		\$3,297	\$6,000	\$3,421	\$6,000	
1101	7720	0370	Postage		\$83	\$200	\$72	\$200	
1101	7720	0390	Other Purchased Services		\$2,139	\$4,000	\$6,061	\$8,000	\$4,000
1101	7720	0510	Consumables Supplies		\$8,976	\$7,000	\$8,163	\$7,000	
1101	7720	0515	Books (Other than textbooks)		\$27	\$100		\$100	
1101	7720	0642	Furn & Fixt / under \$750		\$1,990	\$1,000	\$1,990	\$1,000	
1101	7720	0643	Furn & Fixt / over \$750			\$700		\$700	
1101	7720	0644	Computer Hardware Under \$750						
1101	7720	0691	Cap Software / over \$750						
1101	7720	0692	Non-Cap Software / under \$750		\$30	\$1,000		\$1,000	
1101	7720	0730	Dues and Fees		\$372	\$500	\$90	\$500	
Total Record Retention					\$83,938	\$130,912	\$67,321	\$130,912	
Fixed Assets									
1101	7762	0310	Professional Services						
1101	7762	0331	In County Travel		\$15	\$500	\$50	\$500	
1101	7762	0350	Repairs & Maintenance		\$126	\$2,000		\$2,000	
1101	7762	0360	Rentals		\$450	\$1,000	\$1,150	\$1,000	
1101	7762	0361	Software MTCE, Support Ren.						
1101	7762	0390	Other Purchased Services		\$24,209	\$49,800	\$18,964	\$49,800	
1101	7762	0510	Consumables Supplies		\$3,519	\$3,500	\$4,735	\$3,500	
1101	7762	0641	Capitalized Furn & Fixt > \$750			\$50		\$50	
1101	7762	0642	Non-Capitalized Furn Fix < \$750						
1101	7762	0692	Non-Cap Software / under \$750		\$299	\$500		\$500	
1101	7762	0730	Dues and Fees						
Total Fixed Assets					\$28,618	\$57,850	\$24,899	\$57,850	
Capital - 1180									
1180	7761	0350	Repairs & Maintenance			\$14,450		\$14,450	
1180	7720	0350	Repairs & Maintenance			\$11,907		\$11,907	
1180	7720	0350	Repairs & Maintenance			\$1,700		\$1,700	
1180	8100	0350	Repairs & Maintenance	Xerox Lease Existing Equipment - PROJECT 4690	\$114,004	\$313,857		\$313,857	
1180	8100	0350	Repairs & Maintenance	Xerox Lease New Equipment - PROJECT 4691	\$20,882	\$22,945	\$20,504	\$22,945	
1180	8100	0350	Repairs & Maintenance	Xerox Lease New Equipment - PROJECT 4692	\$126,163		\$256,311		
Total Non-Salary Capital					\$261,049	\$364,859	\$276,816	\$364,859	
Total Non Salary General Fund Materials Management					\$450,627	\$686,977	\$403,081	\$686,977	
Total Non Salary General Fund & Capital Materials Management					\$711,676	\$1,051,836	\$679,897	\$1,051,836	



The School Board of Sarasota County, Florida

SCHOOL SUPPORT SERVICES 2014-2015

The School Board of Sarasota County, Florida
 Deputy Superintendent
 Cost Center 9025



Total Number of Positions 2013-14	Increased Positions		Decreased Positions		Total Number of Positions 2014-15	Net Increase or (Decrease) Positions By Fund
	New Positions Transfer In	Deleted Positions Transfers Out	Deleted Positions Transfers Out	Deleted Positions Transfers Out		
General Fund 854.08	General Fund 2.00	General Fund (6.90)	General Fund	General Fund	849.18	General Fund (4.90)
Federal Fund	Federal Fund	Federal Fund	Federal Fund	Federal Fund		Federal Fund
Self Insurance Fund	Self Insurance Fund	Self Insurance Fund	Self Insurance Fund	Self Insurance Fund		Self Insurance Fund
Capital Fund 123.55	Capital Fund 2.90	Capital Fund	Capital Fund	Capital Fund	126.45	Capital Fund 2.90
Food Service 365.00	Food Service	Food Service	Food Service	Food Service	365.00	Food Service
Total 1,342.63	Total 4.90	Total (6.90)	Total	Total	1,340.63	Total (2.00)

**The School Board of Sarasota County, Florida
Deputy Superintendent (9025) (Formerly Chief Operating Officer)
2014-2015 Budget Allocation Worksheet**

Staff Description	2014-2015		STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING				
	Position Salary Schedule	Staffing Average Salary & Benefits	Cost of Current Staff Based on 2014-15 Avg Salary, Cost		Staffing Budget (Gen Fund)		Staffing Budget (Capital 1180)				
			Current Staff Positions 2013-14	Current Staff Cost of Current Staff	Budgeted Positions 2014-15	Budgeted Salary & Benefits	Budgeted Positions 2014-15	Budgeted Salary & Benefits			
Administration											
Deputy Superintendent	AAB	\$206,481				1.00	\$206,481				
Chief Operating Officer	AAC	\$170,619	1.00	\$170,619							
Total Administrators			1.00	\$170,619		1.00	\$206,481				
Support Services											
Executive Secretary	SSP-9X	\$49,568	1.00	\$49,568		1.00	\$49,568				
Total Support Services			1.00	\$49,568		1.00	\$49,568				
Total Staffing Allocation by Units & Dollars			2.00	\$220,187		2.00	\$256,049				

Summary of Total Staffing Units					
Salary Classification	Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Capital)	Staffing (Gen Fund) 2014-15	Staffing (Capital) 2014-15
Deputy Superintendent	\$206,481			1.00	\$206,481
Chief Operating Officer	\$170,619	1.00	\$170,619		
Executive Secretary	\$49,568	1.00	\$49,568	1.00	\$49,568
Total Staffing by Category		2.00	\$220,187	2.00	\$256,049
Grand Total Staffing Allocation		2.00	\$220,187	2.00	\$256,049

The School Board of Sarasota County, Florida
Deputy Superintendent (9025)
Non-Salary Appropriation
2014-2015
Page 1 of 2

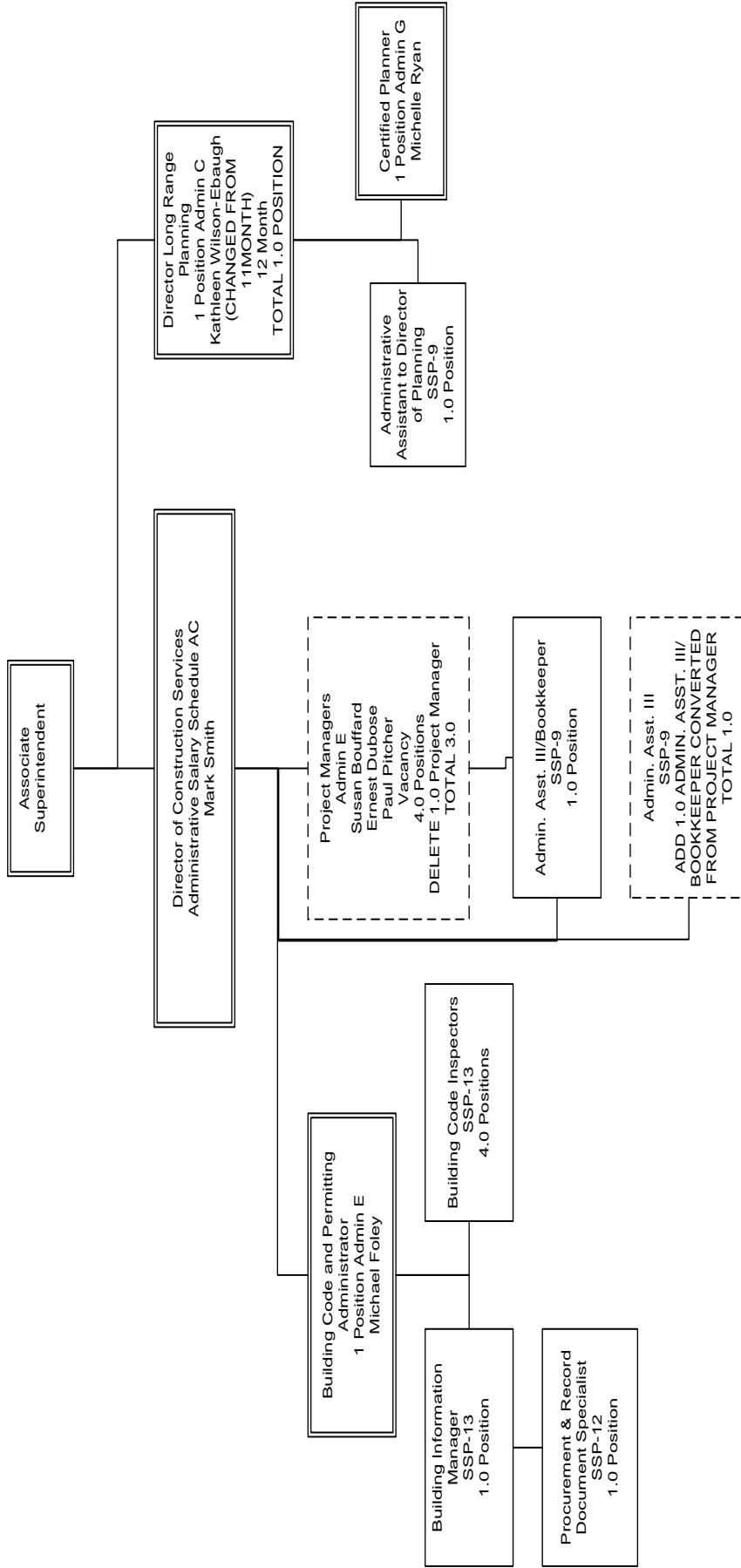
Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2012-2013	2013-2014		2014-2015	
		Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year
0145	Temporary Personnel					
0170	Extra Duty Days					
0310	Professional Services					
0331	In County Travel	\$1,932	\$2,380	\$2,118	\$2,380	
0332	Out of County Travel	\$505	\$307	\$975	\$307	
0350	Repairs & Maintenance					
0360	Rentals					
0361	Software MTCE, Support Renewal					
0370	Postage					
0390	Other Purchased Services	\$50				
0510	Consumable Supplies	\$519	\$1,000	\$648	\$1,000	
0515	Books (Other than textbooks)	\$93		\$32		
0530	Periodicals & Newspapers					
0590	Other Materials and Supplies					
0622	AV Materials / under \$750					
0641	Cap Furn & Fixt / over \$750					
0642	Furn & Fixt / under \$750					
0643	Computer Hardware / over \$750					
0644	Computer Hardware / under \$750					
0691	Cap Software / over \$50,000					
0692	Software / under \$50,000					
0730	Dues and Fees	\$361	\$200	\$211	\$200	
0790	Miscellaneous Expense					
Total Non Salary - Associate Supt. Chief Financial and Business Officer		\$3,460	\$3,887	\$3,984	\$3,887	
OBJECT 0186	Overtime Expenditures must be included in 2014-15 budget:	\$117				
Grand Total Non-Salary Budget		\$3,577	\$3,887	\$3,984	\$3,887	

The School Board of Sarasota County, Florida
Deputy Superintendent (9025)
Non-Salary Appropriation
2014-2015
 Page 2 of 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2012-2013		2013-2014		2014-2015	
					Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year	
Discretionary Dollars										
1101	7200	0145	Temporary Personnel Services							
1101	7200	0310	Professional Services			\$1,932	\$2,380	\$2,118	\$2,380	
1101	7200	0331	InCounty Travel			\$505	\$307	\$975	\$307	
1101	7200	0332	Out of County Travel							
1101	7200	0350	Repairs & Maintenance							
1101	7200	0360	Rentals							
1101	7200	0361	Software MTCE Support Renewal							
1101	7200	0370	Postage							
1101	7200	0390	Other Purchased Services			\$50				
1101	7200	0510	Consumable Supplies			\$519	\$1,000	\$648	\$1,000	
1101	7200	0515	Books (Other than textbooks)			\$93		\$32		
1101	7200	0530	Periodicals & Newspapers							
1101	7200	0590	Other Materials and Supplies							
1101	7200	0622	AV Material / under \$750							
1101	7200	0641	Cap Furn & Fixt / over \$750							
1101	7200	0642	Furn & Fixt / under \$750							
1101	7200	0643	Computer Hardware / over \$750							
1101	7200	0644	Computer Hardware / under \$750							
1101	7200	0691	Cap Software / over \$50,000							
1101	7200	0692	Software / under \$50,000							
1101	7200	0730	Dues and Fees			\$361	\$200	\$211	\$200	
1101	7200	0790	Miscellaneous Expense							
1101	7710	0310	Professional Services							
Total Non Salary - General Fund						\$3,460	\$3,887	\$3,984	\$3,887	\$3,887

The School Board of Sarasota County, Florida
Construction Services
Cost Center 9042



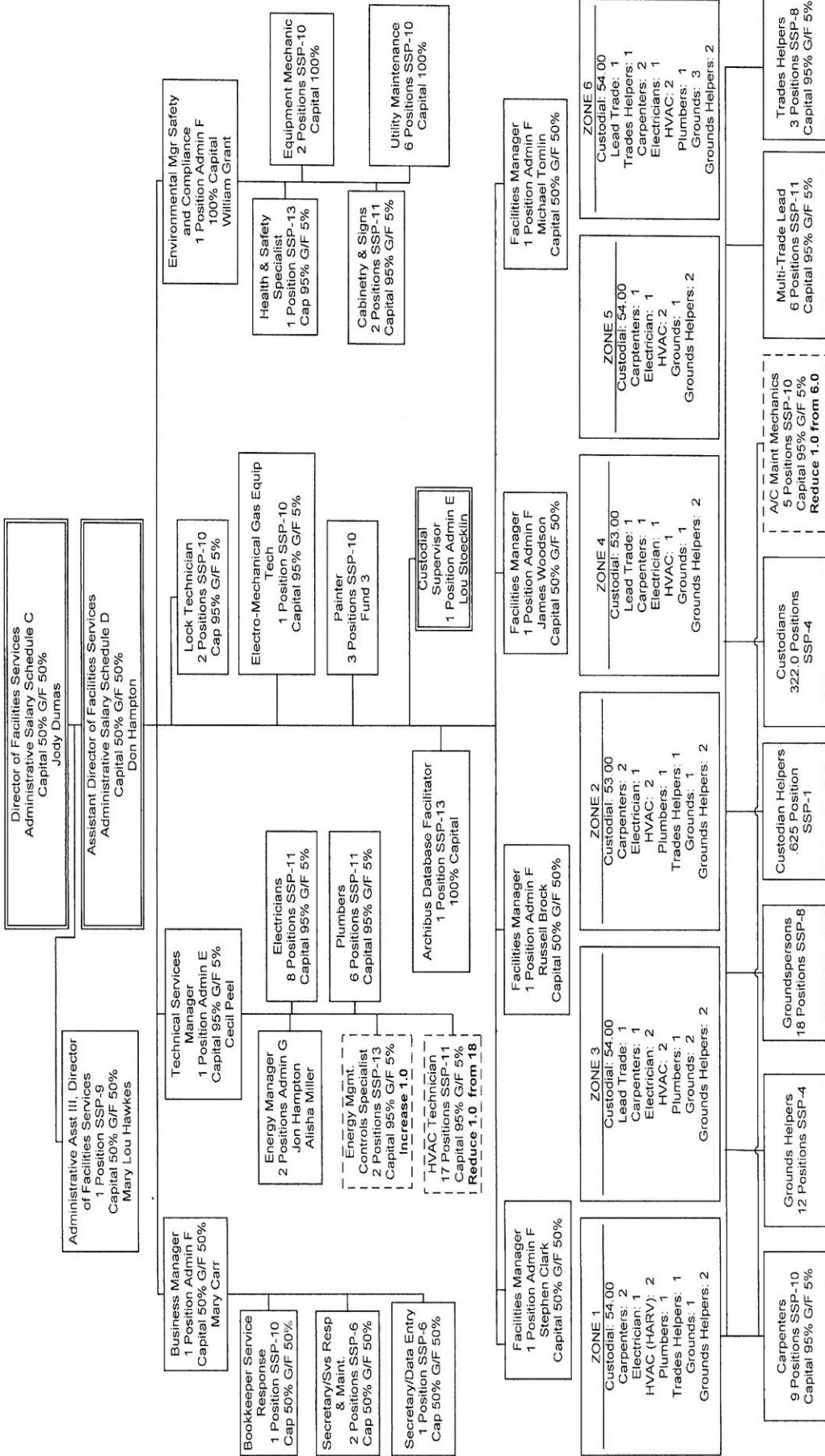
Total Number of Positions 2013-14		Increased Positions New Positions Transfer in		Decreased Positions Deleted Positions Transfer Out		Total Number of Positions 2014-15		Net Increase or (Decrease) Positions by Fund	
General Fund		General Fund		General Fund		General Fund		General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund	16.00	Capital Fund		Capital Fund		Capital Fund	16.00	Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
Total	16.00	Total		Total		Total	16.00	Total	

**The School Board of Sarasota County, Florida
Construction Services (9042)
2014-2015 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2014-2015				STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING			
		Staffing Average Salary & Benefits		Cost of Current Staff (Gen Fund)		Current Staff (Capital 3370)		Staffing Budget (Gen Fund)		Budgeted (Gen Fund)		Staffing Budget (Capital 3370)	
		Avg Salary	Benefits	Positions	Cost of Current Staff	Positions	Cost of Current Staff	Positions	Cost of Current Staff	Positions	Cost of Current Staff	Positions	Cost of Current Staff
Administration													
Director/Program Manager	AC	\$136,953				1.00	\$136,953				1.00	\$136,953	
Project Manager	AC												
Director, Long Range Planning (12 month)	AC	\$136,953									1.00	\$136,953	
Director, Long Range Planning (11 month)	AC	\$135,437				1.00	\$135,437						
Project Manager (Budget for 1.0 Proj. Mgr. to be used for 0310 Contract)	AE	\$116,161				4.00	\$464,644				3.00	\$348,483	
Building Code/Permit Administrator	AE	\$116,161				1.00	\$116,161				1.00	\$116,161	
Facilities Manager (Small Projects)	AF	\$95,148											
Certified Planner/Planning Analyst	AG	\$89,725				1.00	\$89,725				1.00	\$89,725	
Total Administrators						8.00	\$942,920				7.00	\$828,275	
Support Services													
Secretary	SSP-6	\$42,058											
Admin Ass't. III / Bookkeeper/Secretary	SSP-9	\$46,364				1.00	\$46,364				2.00	\$92,728	
Admin. Ass't. to Director Long Range Plan.	SSP-9	\$46,364				1.00	\$46,364				1.00	\$46,364	
Procurement & Record Document Specialist	SSP-12	\$59,297				1.00	\$59,297				1.00	\$59,297	
Plan Room Specialist	SSP-12	\$59,297											
Building Information Manager	SSP-13	\$70,681				1.00	\$70,681				1.00	\$70,681	
Building Code Inspector	SSP-13	\$70,681				4.00	\$282,724				4.00	\$282,724	
Total Support Services						8.00	\$505,430				9.00	\$551,794	
Total Staffing Allocation by Units & Dollars						16.00	\$1,448,350				16.00	\$1,380,069	

Summary of Total Staffing Units					
Salary Classification	Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Capital)	Staffing (Gen Fund) 2014-15	Staffing (Capital) 2014-15
Director	\$136,953		1.00	1.00	1.00
Director, Long Range Planning	\$136,953				1.00
Director, Long Range Planning (11 month)	\$135,437		1.00	1.00	1.00
Project Manager/Bldg Code, Permit Admin	\$116,161		5.00	5.00	4.00
Facilities Manager (Small Projects)	\$95,148				
Certified Planner	\$89,725		1.00	1.00	1.00
Secretary	\$42,058				
Admin. Asst. III / Bookkeeper/Secretary	\$46,364		2.00	2.00	3.00
Specialists	\$59,297		1.00	1.00	1.00
Building Inspector/Building Information Manage	\$70,681		5.00	5.00	5.00
Total Staffing by Category			16.00	16.00	16.00
Grand Total Staffing Allocation			\$1,448,350	\$1,448,350	\$1,380,069

The School Board of Sarasota County, Florida
 Facilities Services
 Department 9029



Total Number of Positions 2013-14		Increased Positions		Decreased Positions		Total Number of Positions 2014-15		Net Increase or (Decrease) Positions By Fund	
General Fund	Federal Fund	General Fund	Federal Fund	General Fund	Federal Fund	General Fund	Federal Fund	General Fund	Federal Fund
364.78	78.85	364.78	78.85	364.78	78.85	364.78	78.85	364.78	78.85
Self Insurance Fund	Capital Fund	Self Insurance Fund	Capital Fund	Self Insurance Fund	Capital Fund	Self Insurance Fund	Capital Fund	Self Insurance Fund	Capital Fund
	Food Service		Food Service		Food Service		Food Service		Food Service
	Total		Total		Total		Total		Total
	443.63		443.63		443.63		443.63		443.63

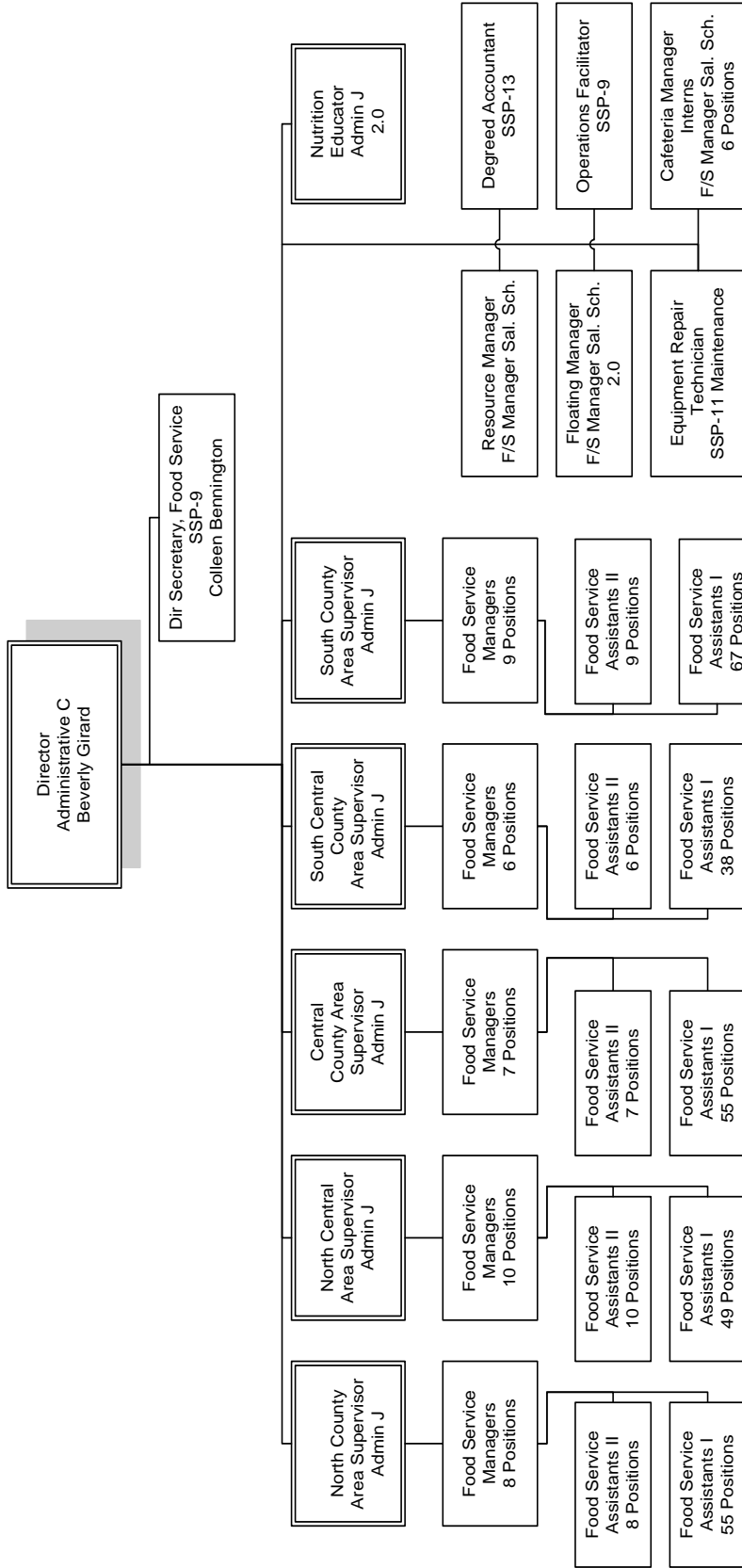
The School Board of Sarasota County, Florida
Facilities Services - 9029
Non-Salary Appropriation
2014-15
Page 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2012-13 Year End Actual Expend	Original Budget 2013-14	2013-14 Encumbrances and Expend thru 6/30/14	2014-15	
								Final Budget	Incr/(Decr) from Prior Year
Discretionary Dollars									
Custodial Operations									
1101	7900	0320	Insurance & Premium Bonds						
1101	7920	0145	Temporary Personnel Services						
1101	7920	0310	Professional Services						
1101	7920	0331	InCounty Travel		\$5	\$500		\$500	
1101	7920	0332	Out of County Travel						
1101	7920	0350	Repairs & Maintenance		\$669	\$15,000	\$19,887	\$15,000	
1101	7920	0360	Rentals			\$1,500		\$1,500	
1101	7920	0390	Other Purchased Services		\$800	\$10,000		\$10,000	
1101	7920	0510	Consumable Supplies		\$717,026	\$693,253	\$685,930	\$693,253	
1101	7920	0515	Books (Other than textbooks)						
1101	7920	0622	AV Material / under \$750						
1101	7920	0641	Cap Furn & Fixt / over \$750						
1101	7920	0642	Furn & Fixt / under \$750						
1101	7920	0643	Computer Hardware / over \$750						
1101	7920	0644	Computer Hardware / under \$750						
1101	7920	0691	Cap Software / over \$750						
1101	7920	0692	Software / under \$750			\$107		\$107	
1101	7920	0730	Dues and Fees			\$10,000		\$10,000	
1101	7920	0790	Miscellaneous Expense						
Total Non Salary - Custodial Operations (Project 0000)					\$718,500	\$730,360	\$705,817	\$730,360	
Grounds Maintenance									
1101	7921	0350	Repairs & Maintenance		\$113,870	\$500,000		\$58,637	\$500,000
1101	7921	0390	Other Purchased Services		\$51,276			\$54,306	
1101	7921	0510	Consumable Supplies		\$278,084			\$286,596	
Total Non Salary - Grounds Maintenance Services (Project 0000)					\$443,230	\$500,000	\$399,539	\$500,000	
Maintenance Services									
1101	8105	0331	InCounty Travel		\$163	\$7,000	\$69	\$7,000	
1101	8105	0332	Out of County Travel		\$14,948	\$10,640	\$16,215	\$10,640	
1101	8105	0350	Repairs & Maintenance		\$10,132	\$18,614	\$5,552	\$18,614	
1101	8105	0360	Rentals			\$170		\$170	
1101	8105	0361	Software MTCE Support Renewal		\$2,285			\$3,801	
1101	8105	0370	Postage		\$75	\$500	\$18	\$500	
1101	8105	0390	Other Purchased Services		\$27,072	\$5,214	\$8,004	\$5,214	
1101	8105	0450	Gasoline		\$20				
1101	8105	0510	Consumable Supplies		\$37,472	\$17,450	\$35,860	\$17,450	
1101	8105	0515	Books (Other than textbooks)						
1101	8105	0641	Cap Furn & Fixt / over \$750			\$1,769	\$125	\$1,769	
1101	7930/8105	0642	Furn & Fixt / under \$750		\$331	\$684		\$684	
1101	8105	0644	Computer Hardware / under \$750		\$9,447	\$907		\$907	
1101	8105	0730	Dues and Fees		\$1,357		\$13,764		
Total Non Salary - Maintenance Services (Project 0000)					\$103,302	\$62,948	\$83,409	\$62,948	
Total Non-Salary General Fund					\$1,265,031	\$1,293,308	\$1,188,766	\$1,293,308	

The School Board of Sarasota County, Florida
Facilities Services - 9029
Non-Salary Appropriation
2014-15
 Page 3

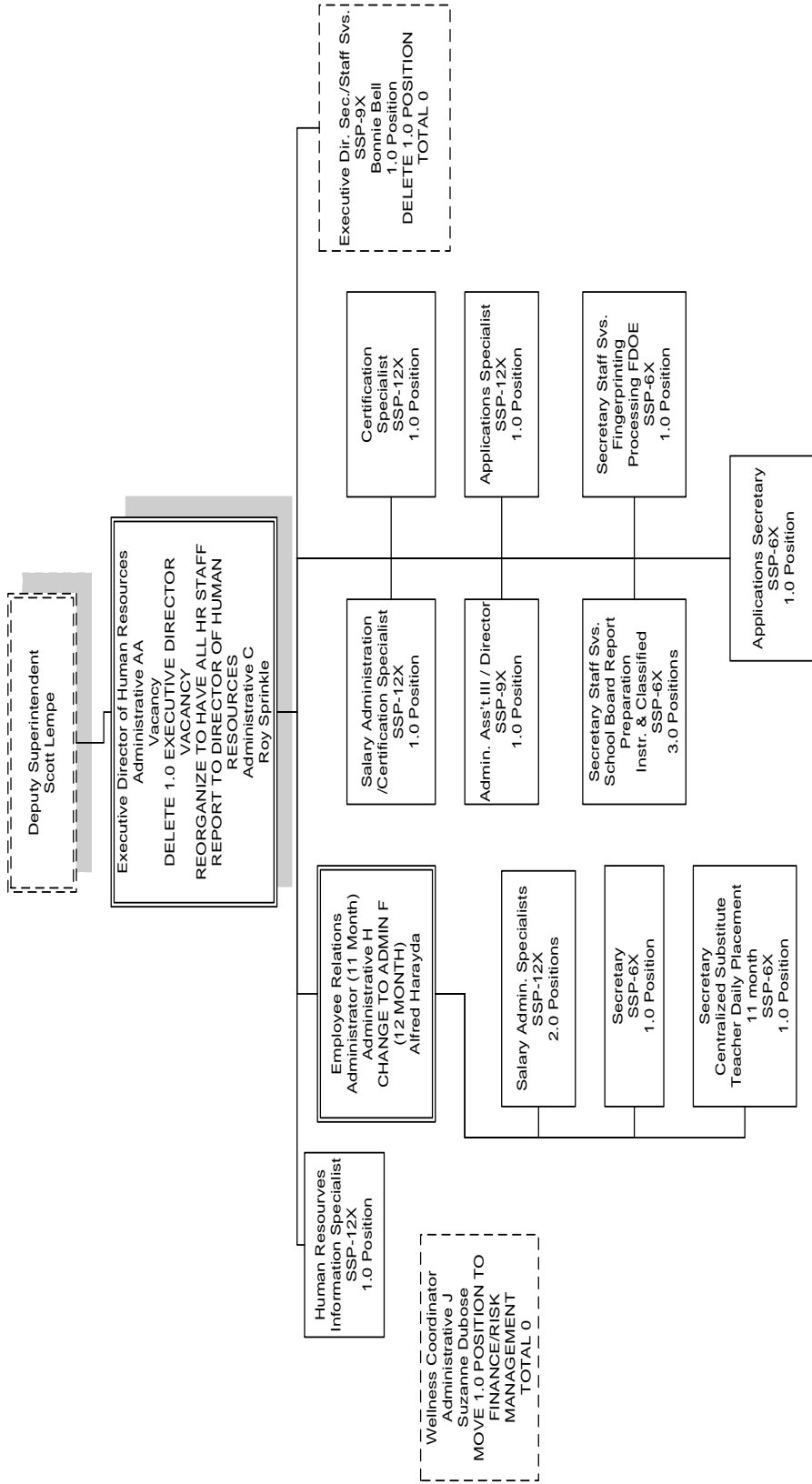
Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2012-13		2013-14		2014-15	
					Year End Actual Expend	Original Budget 2013-14	Encumbrances and Expend thru 6/30/14	Final Budget	Incr/(Decr) from Prior Year	
Capital Funding: Maintenance Services - Fire Alarm										
1180	8106	0350	Repairs & Maintenance		\$316,166	\$573,456	\$202,624	\$573,456		
1180	8106	0361	Software, MTOE Support Renewal		\$950		\$1,166			
Total Capital: Non Salary Maintenance Services - Fire Alarm					\$317,116	\$573,456	\$203,790	\$573,456		
Capital Maintenance										
1180	8105	0309	Engineering Services			\$18,270		\$18,270		
1180	8105	0310	Professional Services							
1180	8105	0331	In County Travel							
1180	8105	0332	Out of County Travel							
1180	8100	0350	Repairs & Maintenance							
1180	8105/8106	0350	Repairs & Maintenance		\$2,037,648	\$1,901,333	\$2,036,203	\$1,901,333		
1180	8105	0360	Rentals		\$23,175	\$20,000	\$29,061	\$20,000		
1180	8105/8106	0361	Software, MTOE Support Renewal		\$24,389	\$274,810	\$25,509	\$274,810		
1180	8105	0370	Postage							
1180	8105	0390	Other Purchased Services		\$391,395	\$488,233	\$327,078	\$488,233		
1180	8105	0450	Gasoline		\$84,124	\$85,000	\$91,558	\$85,000		
1180	8105	0510	Consumable Supplies		\$1,387,960	\$1,518,174	\$1,528,753	\$1,518,174		
1180	8105	0515	Books (Other than textbooks)							
1180	8105	0641	Cap Furn & Fixt / over \$750							
1180	8105	0642	Furn & Fixt / under \$750							
1180	8105	0643	Computer Hardware > \$750			\$35,700		\$35,700		
1180	8105	0644	Computer Hardware < \$750							
1180	8105	0692	Software / under \$750							
1180	8105	0730	Dues and Fees		\$22,164	\$10,000	\$17,466	\$10,000		
1180	8105	0790	Miscellaneous Expense							
Total Non Salary - Capital Maintenance					\$3,970,857	\$4,351,520	\$4,055,628	\$4,351,520		
NeXt Generation Learning / Project 2050										
1180	8105	0361	Software, MTOE Support Renewal							
1180	8105	0390	Other Purchased Services							
1180	8105	0691	Cap Software / over \$750							
1180	8105	0692	Software / under \$750							
1180	8105	0310	Professional Services							
Total Non Salary NeXt Generation Learning - Project 2050					\$4,287,973	\$4,924,976	\$4,259,417	\$4,924,976		
Total Non Salary - Capital					\$1,265,031	\$1,293,308	\$1,188,766	\$1,293,308		
Total Non Salary General Fund					\$5,553,004	\$6,218,284	\$5,448,183	\$6,218,284		
Total Non Salary										

The School Board of Sarasota County, Florida
Food & Nutrition Services
Department 9021



Total Number of Positions 2013-14	Increased Positions		Decreased Positions		Total Number of Positions 2014-15		Net Increase or (Decrease) Positions By Fund
	New Positions	Transfer In	Deleted Positions	Transfers Out	General Fund	Federal Fund	
General Fund							General Fund
Federal Fund							Federal Fund
Self Insurance Fund							Self Insurance Fund
Capital Fund							Capital Fund
Food Service	365.00				365.00		Food Service
Total	365.00				365.00		Total

The School Board of Sarasota County, Florida
Human Resources
Cost Center 9023



Total Number of Positions 2013-14	Increased Positions		Decreased Positions		Total Number of Positions 2014-15	Net Increase or (Decrease) Positions By Fund
	New Positions Transfer In	Deleted Positions Transfers Out	General Fund	Federal Fund		
19.00	General Fund	(3.00)	General Fund	16.00	General Fund	(3.00)
	Federal Fund		Federal Fund		Federal Fund	
	Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
	Capital Fund		Capital Fund		Capital Fund	
	Food Service		Food Service		Food Service	
Total 19.00	Total	Total (3.00)	Total	Total 16.00	Total	Total (3.00)

**The School Board of Sarasota County, Florida
Human Resources (9023)
2014-15 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2014-2015				STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING			
		Staffing Average Salary & Benefits	Cost of Current Staff (Gen Fund)		Current Staff (GRANTS) Cost of Current Staff	Staffing Budget (Gen Fund)	Budgeted Salary & Benefits		Staffing Budget (GRANTS)	Budgeted Salary & Benefits	Budgeted Positions		
			2013-14	Current Staff			2014-15	2014-15			2014-15	2014-15	
Administration													
Executive Director	AA	\$158,172	1.00	\$158,172									
Director	C	\$136,953	1.00	\$136,953						1.00	\$136,953		
Supervisor	D	\$120,689											
Coordinator	E	\$116,161											
Employee Relations Administrator (12 Month)	F	\$95,148								1.00	\$95,148		
Employee Relations Administrator (11 Month)	H	\$74,750	1.00	\$74,750									
Wellness Coordinator	J	\$72,395	1.00	\$72,395									
Total Administrators			4.00	\$442,270						2.00	\$232,101		
Support Services													
Secretary, Department (220 Day)	SSP-6X	\$41,048	1.00	\$41,048						1.00	\$41,048		
Secretary, Department	SSP-6X	\$43,385	4.00	\$173,540						4.00	\$173,540		
Applications Secretary	SSP-6X	\$43,385	1.00	\$43,385						1.00	\$43,385		
Personnel Secretary	SSP-6X	\$43,385	1.00	\$43,385						1.00	\$43,385		
Director's Secretary	SSP-9X	\$49,568	1.00	\$49,568						1.00	\$49,568		
Executive Director's Secretary	SSP-9X	\$49,568	1.00	\$49,568						1.00	\$49,568		
Personnel Specialist	SSP-12X	\$62,261	1.00	\$62,261						1.00	\$62,261		
Certification/Personnel Specialist	SSP-12X	\$62,261	2.00	\$124,522						2.00	\$124,522		
Information Specialists	SSP-12X	\$62,261	1.00	\$62,261						1.00	\$62,261		
Applications Specialists	SSP-12X	\$62,261	2.00	\$124,522						2.00	\$124,522		
Total Support Services			15.00	\$774,060						14.00	\$724,492		
Total Staffing Allocation by Units & Dollars			19.00	\$1,216,330						16.00	\$956,593		
Summary of Total Staffing Units													
Salary Classification		Avg Salary	Current Staff	Current Staff (Gen Fund)	Current Staff (GRANTS)	Staffing (Gen Fund) 2014-15	Staffing (Capital) 2014-15						
Executive Director	AA	\$158,172	1.00	\$158,172									
Director	AC	\$136,953	1.00	\$136,953						1.00	\$136,953		
Supervisor / Coordinator	AD	\$120,689											
Coordinator	AE	\$116,161											
Employee Relations Administrator (12 Month)	AF	\$95,148								1.00	\$95,148		
Employee Relations Administrator (11 Month)	AH	\$74,750	1.00	\$74,750									
Coordinator	AJ	\$72,395	1.00	\$72,395									
Department Secretary (220 Day)	SSP-6X	\$41,048	1.00	\$41,048						1.00	\$41,048		
Department Secretary	SSP-6X	\$43,385	6.00	\$260,310						6.00	\$260,310		
Director's Secretary	SSP-9X	\$49,568	1.00	\$49,568						1.00	\$49,568		
Executive Director's Secretary	SSP-9X	\$49,568	1.00	\$49,568						1.00	\$49,568		
Classified Specialist	SSP-12X	\$62,261	6.00	\$373,566						6.00	\$373,566		
Total Staffing by Category			19.00	\$1,216,330						16.00	\$956,593		
Grand Total Staffing Allocation			19.00	\$1,216,330						16.00	\$956,593		

The School Board of Sarasota County, Florida
Human Resources (9023)
Non-Salary Appropriation
2014-2015
 Page 2

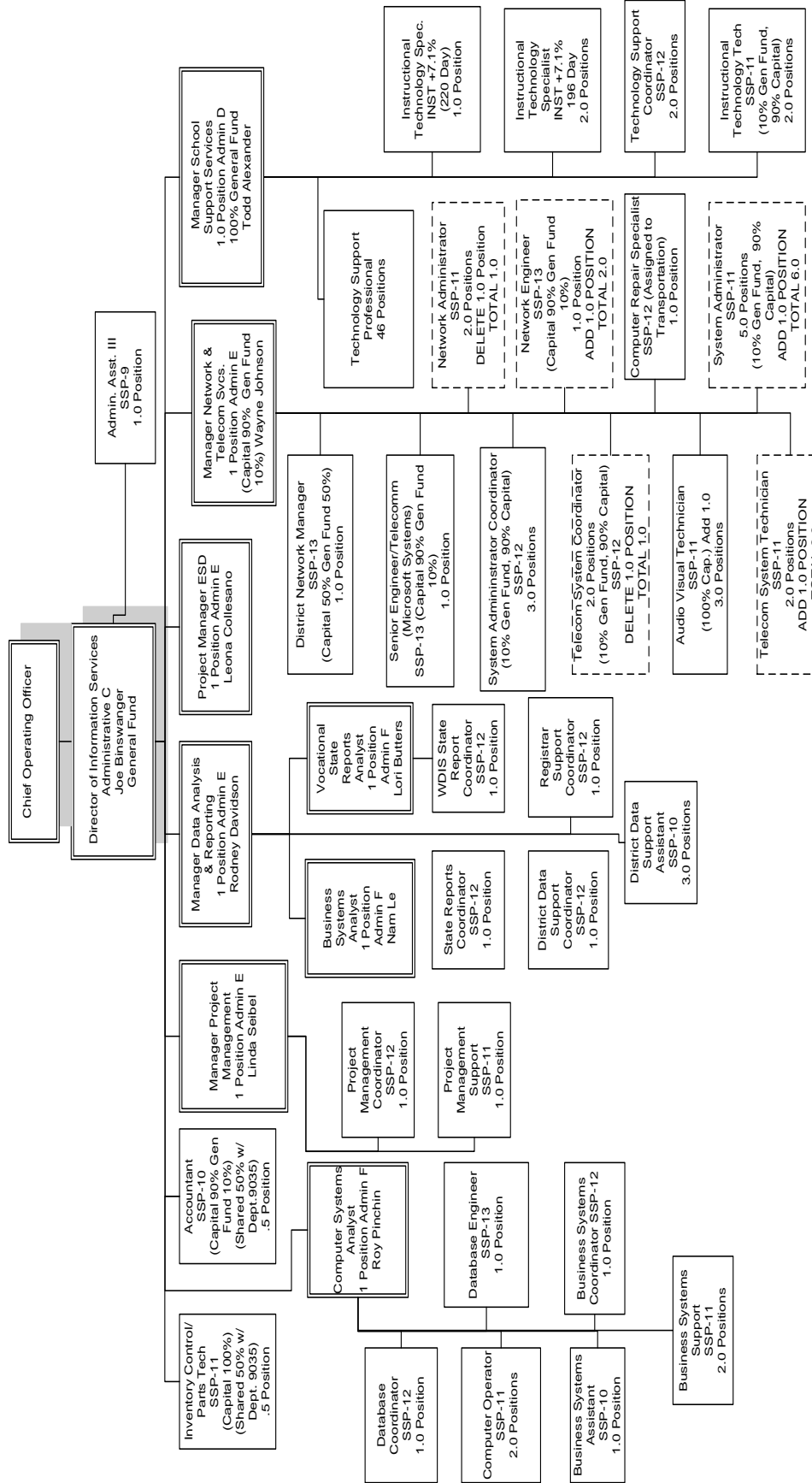
Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2012-2013		2013-2014		2014-2015
					Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	
Discretionary Dollars									
Human Resources									
1101	7730	0145	Temporary Personnel Services				\$2,588		\$2,588
1101	7730	0170	Extra Duty Days						
1101	7730	0310	Professional Services		\$2,840		\$17,779	\$16,680	\$17,779
1101	7730	0314	Physical Examinations						
1101	7730	0331	InCounty Travel		\$850		\$3,347	\$1,517	\$3,347
1101	7730	0332	Out of County Travel		\$4,253		\$4,539	\$5,868	\$4,539
1101	7730	0350	Repairs & Maintenance		\$350		\$27,457		\$27,457
1101	8100	0350	Repairs & Maintenance	Copier Maintenance			\$900		\$900
1101	7730	0360	Rentals		\$3,440		\$9,669	\$3,606	\$9,669
1101	7730	0361	Software, MTCE Renewal Sup		\$8,901		\$16,580	\$8,366	\$16,580
1101	7730	0370	Postage		\$222		\$104		\$104
1101	7900	0372	Mobile Telephone						
1101	7730	0390	Other Purchased Services		\$3,576		\$17,622	\$12,064	\$17,622
1101	7730	0510	Consumable Supplies		\$11,035		\$56,819	\$14,814	\$56,819
1101	7730	0515	Books (Other than Textbooks)		\$2,723		\$1,000	\$324	\$1,000
1101	7730	0530	Periodicals & Newspapers		\$1,204				
1101	7730	0590	Other Materials and Supplies						
1101	7730	0622	AV Material / under \$750				\$5,440		\$5,440
1101	7730	0641	Cap Furn & Fixt / over \$750						
1101	7730	0642	Furn & Fixt / under \$750				\$1,100	\$3,377	\$1,100
1101	7730	0643	Computer Hardware / over \$750					\$3,730	
1101	7730	0644	Computer Hardware / under \$750		\$504			\$279	
1101	7730	0691	Cap Software / over \$50,000						
1101	7730	0692	Software / under \$50,000						
1101	7730	0730	Dues and Fees		\$1,325		\$2,509	\$5,855	\$2,509
1101	7730	0790	Miscellaneous Expense						
Total Non Salary - Human Resources					\$41,223		\$167,453	\$78,150	\$167,453
Exams HR (Project 1904)									
1101	7730	0390	Other Purchased Services						
1101	7730	0510	Consumable Supplies						
1101	7730	0730	Dues and Fees						
1101	7730	0790	Miscellaneous Expense						
Total Non Salary - Exams HR (1904)									
School Related Employee of the Year (Project 2919)									
1101	7730	0350	Repairs & Maintenance		\$295				
1101	7730	0360	Rentals						
1101	7730	0390	Other Purchased Services		\$2,560			\$5,200	
1101	7730	0510	Consumable Supplies		-\$1,842			\$3,495	
Total Non Salary - Project Fingerprint (1906)					\$1,013			\$8,695	
Teacher Recertification (Project 2936)									
1101	7730	0390	Other Purchased Services		\$22,440		\$35,000	\$21,735	\$35,000
Total Non Salary - Teacher Recertification (Project 2936)					\$22,440		\$35,000	\$21,735	\$35,000

The School Board of Sarasota County, Florida
Human Resources (9023)
Non-Salary Appropriation
 Page 3

Fund	Func #	Object Description	Appropriation Narrative / Comments / Notes	2012-2013		2013-2014		2014-2015
				Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	
Discretionary Dollars								
Human Resources								
Teacher Recruitment (Project 0492)								
1101	7730	0145	Temporary Personnel Services					
1101	7730	0310	Professional Services		\$9,500		\$9,500	
1101	7730	0310	Professional Services					
1101	7730	0332	Out of County Travel			\$6,028		
1101	7730	0360	Rentals					
1101	7730	0361	Software, MTCE Renewal Sup					
1101	7730	0390	Other Purchased Services					
1101	7730	0510	Consumable Supplies					
1101	7730	0590	Other Materials and Supplies					
1101	7730	0622	AV Material / under \$750					
1101	7730	0642	Furn & Fixt / under \$750					
1101	7730	0730	Dues and Fees	\$1,269				
Total Non Salary - Teacher Recruitment (Project 0492)				\$1,269	\$9,500	\$6,028	\$9,500	
Human Resources Events (Project 2817)								
1101	7730	0390	Other Purchased Services		\$1,750	\$1,993	\$1,750	
1101	7730	0510	Consumable Supplies	\$1,360				
Total Non Salary - HR Events (Project 2817)				\$1,360	\$1,750	\$1,993	\$1,750	
Lab Tests/HR (Project 1908)								
1101	7730	0390	Other Purchased Services	\$19,277	\$20,000	\$21,439	\$20,000	
1101	7730			\$19,277	\$20,000	\$21,439	\$20,000	
Total Non Salary - Lab Tests (Project 1908):				\$86,582	\$233,703	\$138,041	\$233,703	

The School Board of Sarasota County, Florida

Information Technology Cost Center 9020



Total Number of Positions 2013-14	Increased Positions New Positions Transfer In	Deleted Positions Transfers Out	Total Number of Positions 2014-15		Net Increase or (Decrease) Positions By Fund
			General Fund	Other Funds	
77.95	General Fund	General Fund	77.05	General Fund	(0.90)
	Federal Fund	Federal Fund		Federal Fund	
24.05	Self Insurance Fund	Self Insurance Fund	25.95	Self Insurance Fund	1.90
	Capital Fund	Capital Fund		Capital Fund	
	Food Service	Food Service		Food Service	
102.00	Total	Total	103.00	Total	1.00

The School Board of Sarasota County, Florida
Information Technology (9020)
2014-2015 Budget Allocation Worksheet Page 1 of 2

Staff Description	Position Salary Schedule	2014-2015 STAFFING				2014-2015 STAFFING			
		2014-2015		2014-2015		2014-2015		2014-2015	
		Staffing Average Salary & Benefits	Positions	Cost of Current Staff (Gen Fund)	Current Staffing (Capital 1180)	Staffing Budget (Gen Fund)	Budgeted Positions 2014-15	Staffing Budget (Capital 1180 or 3390)	Budgeted Salary & Benefits
Administration									
Director of Information Services	AC	\$136,953	1.00	\$136,953		1.00	\$136,953		
Manager of School Support Services	AD	\$120,689	1.00	\$120,689		1.00	\$120,689		
Manager Network & Telecomm Svcs.	AE	\$116,161	0.10	\$11,616	\$104,545	0.10	\$11,616	0.90	\$104,545
Manager Application Operations	AE	\$116,161	1.00	\$116,161		1.00	\$116,161		
Mgr. Data Analysis & Reporting	AE	\$116,161	1.00	\$116,161		1.00	\$116,161		
Project Manager, ESD	AE	\$116,161	1.00	\$116,161		1.00	\$116,161		
Manager Project Management	AE	\$116,161	1.00	\$116,161		1.00	\$116,161		
Business Systems Analyst	AF	\$95,148	1.00	\$95,148		1.00	\$95,148		
Computer Systems Analyst	AF	\$95,148	1.00	\$95,148		1.00	\$95,148		
Vocational State Reports Analyst	AF	\$95,148	1.00	\$95,148		1.00	\$95,148		
Total Administrators			7.10	\$787,024	\$220,706	7.10	\$787,024	1.90	\$220,706
Support Services									
Director's Secretary	SSP-9	\$46,364	1.00	\$46,364		1.00	\$46,364		
Accountant	SSP-10	\$48,123	0.05	\$2,406	\$21,655	0.05	\$2,406	0.45	\$21,655
District Data Support Assistant	SSP-10	\$48,123	3.00	\$144,369		3.00	\$144,369		
Technology Support Professional (240 Day)	SSP-10	\$48,123	46.00	\$2,133,658	46.00	46.00	\$2,133,658		
Business Systems Assistant	SSP-10	\$48,123	1.00	\$48,123		1.00	\$48,123		
Computer Operator	SSP-11	\$62,789	2.00	\$125,578		2.00	\$125,578		
Local Area Network Specialist	SSP-11	\$62,789	1.00	\$62,789		1.00	\$62,789		
Inventory Control Technician	SSP-11	\$62,789	1.00	\$62,789	\$31,395	0.50	\$31,395	0.50	\$31,395
Electronic Data/Computer Repair Techs	SSP-11	\$62,789							
Telephone Technicians	SSP-11	\$62,789							
Signal Systems Technician	SSP-11	\$62,789							
Audio Visual Technician	SSP-11	\$62,789	3.00	\$188,367		3.00	\$188,367		
Information Transport Installer	SSP-11	\$62,789							
Business Systems Support	SSP-11	\$62,789	0.20	\$12,558	\$113,020	0.20	\$12,558	1.80	\$113,020
Project Management Support	SSP-11	\$62,789	1.00	\$62,789		1.00	\$62,789		
Network Administrator	SSP-11	\$62,789	0.20	\$12,558	\$113,020	0.10	\$6,279	0.90	\$56,510
Telecom System Technician	SSP-11	\$62,789	0.20	\$12,558	\$113,020	0.30	\$18,837	2.70	\$169,530
System Administrator	SSP-11	\$62,789	0.50	\$31,395	\$282,551	0.60	\$37,673	5.40	\$339,061
Instructional Technology Technician	SSP-11	\$62,789	2.00	\$125,578		1.00	\$62,789	1.00	\$62,789
District Data Support Coordinator	SSP-12	\$59,297	1.00	\$59,297		1.00	\$59,297		
State Reports Coordinator	SSP-12	\$59,297	2.00	\$118,594		2.00	\$118,594		
Computer Repair Specialist	SSP-12	\$59,297	1.00	\$59,297		1.00	\$59,297		
Admin. Comp. Software Specialist	SSP-12	\$59,297							
Signal Systems Spec./Intercom/Fire Alarm	SSP-12	\$59,297							
Registrar Support Coordinator	SSP-12	\$59,297	1.00	\$59,297		1.00	\$59,297		
Database Coordinator	SSP-12	\$59,297	0.50	\$29,649	\$29,649	0.50	\$29,649	0.50	\$29,649
Business Systems Coordinator	SSP-12	\$59,297	0.50	\$29,649	\$29,649	0.50	\$29,649	0.50	\$29,649
Project Management Coordinator	SSP-12	\$59,297	1.00	\$59,297		1.00	\$59,297		
Telecom System Coordinator	SSP-12	\$59,297	0.20	\$11,859	\$106,735	0.10	\$5,930	0.90	\$53,367
System Administrator Coordinator	SSP-12	\$59,297	0.30	\$17,789	\$160,102	0.30	\$17,789	2.70	\$160,102
Technology Support Coordinator	SSP-12	\$59,297	2.00	\$118,594		2.00	\$118,594		
Computer Programmer	SSP-13	\$70,681							
Web Page Programmer	SSP-13	\$70,681							
Network Manager	SSP-13	\$70,681	0.50	\$35,341	\$35,341	0.50	\$35,341	0.50	\$35,341
Senior Engineer/Telecomm / Network Engineer	SSP-13	\$70,681	0.20	\$14,136	\$127,226	0.30	\$21,204	2.70	\$190,839
Technology Support Coordinator	SSP-13	\$70,681							
Database Engineer	SSP-13	\$70,681	0.50	\$35,341	\$35,341	0.50	\$35,341	0.50	\$35,341
Instructional Technology Trainers	INST	\$71,606							
Program Specialist (220 Day)	INST +7.1%	\$97,596	1.00	\$97,596		1.00	\$97,596		
Program Specialist (196 Day)	INST +7.1%	\$79,088	2.00	\$158,176		2.00	\$158,176		
Total Support Services			70.85	\$3,741,844	\$1,387,068	69.95	\$3,686,472	24.05	\$1,516,613
Total Staffing Allocation by Units & Dollars			77.95	\$4,528,868	\$1,607,774	77.05	\$4,473,496	25.95	\$1,737,319

**The School Board of Sarasota County, Florida
Information Technology (9020)
2014-2015 Budget Allocation Worksheet Page 2 of 2**

Salary Classification	Summary of Total Staffing Units					
	Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Capital)	Staffing (Gen Fund) 2014-15	Staffing (Capital) 2014-15	
Director	\$136,953	1.00		1.00	\$136,953	
Supervisor	\$120,689	1.00		1.00	\$120,689	
Manager	\$116,161	2.10		2.10	\$243,938	
Managers	\$95,148	3.00	1.90	3.00	\$285,444	1.90
Directors Secretary	\$46,364	1.00		1.00	\$46,364	
Accountant & District Data Support	\$48,123	4.05	0.45	4.05	\$194,898	0.45
Technology Support Professional (240 Day)	\$62,789	2.00		2.00	\$125,578	
Computer Operator, Student Database Oper.	\$62,789	4.10	13.40	3.20	\$200,925	15.30
LAN, Elec. Data, Security Fore. Inventory	\$59,237	9.50	5.50	9.40	\$557,392	4.60
Specialists, Coordinators	\$70,681	1.20	2.80	1.30	\$91,885	3.70
Programmers, Engineers, Coordinators	\$71,606	1.00		1.00	\$97,596	
Instructional Technology Trainers	\$97,596	2.00		2.00	\$158,176	
Program Specialist (220 Day)	\$79,088	77.95	24.05	77.05	\$4,473,496	25.95
Program Specialist (196 Day)		77.95	24.05	77.05	\$4,473,496	25.95
Total Staffing by Category						
Grand Total Staffing Allocation						

The School Board of Sarasota County, Florida
Information Technology (9020)
Non-Salary Appropriation
2014-15

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Summary of Categories on the Following Pages

Object	Non-Salary Line Item	2012-2013		2013-2014		2014-2015	
		Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year	
116 / 0118 / 0127	Substitutes	\$6,944	\$40,000	\$13,728	\$25,000	(\$15,000)	
0145	Temporary Personnel	\$22,796		\$13,877			
0170	Extra Duty Days	\$3,433	\$15,000		\$15,000		
0210	Retirement/Subs						
0220	Social Security/Subs						
0221	Medicare/Subs						
0292	Workmens Compensation/Subs						
0310	Professional Services	\$109,055	\$60,000	\$78,453	\$85,000	\$25,000	
0331	In-County Travel	\$12,263	\$10,000	\$12,262	\$10,000		
0332	Out of County Travel	\$11,045	\$20,000	\$9,502	\$10,000	(\$10,000)	
0350	Repairs & Maintenance	\$424,291	\$350,000	\$319,314	\$350,000		
0360	Rentals	\$19,773	\$30,000	\$17,324	\$30,000		
0361	Software MTCE, Support Renewal	\$2,039,058	\$1,784,000	\$2,050,096	\$1,784,000		
0370	Postage	\$1,707	\$5,000	\$950	\$5,000		
0373	Satellite Communication						
0375	Fiber Optic Lines	\$937,419	\$972,486	\$944,888	\$972,486		
0376	Freight & Delivery						
0390	Other Purchased Services	\$211,005	\$360,000	\$140,757	\$360,000		
0392	Other Professional Services						
0510	Consumable Supplies	\$307,255	\$475,000	\$361,931	\$475,000		
0515	Books (Other than textbooks)	\$483	\$1,500	\$723	\$1,500		
0530	Periodicals & Newspapers						
0622	AV Materials / Under \$750	\$2,166		\$1,443			
0641	Cap Furn & Fixt / over \$750	\$23,903	\$5,000	\$9,985	\$5,000		
0642	Furn & Fixt / under \$750	\$28,173	\$30,000	\$28,757	\$30,000		
0643	Computer Hardware / over \$750	\$1,687	\$2,000		\$2,000		
0644	Computer Hardware / under \$750	\$12,734	\$25,000	\$20,842	\$25,000		
0680	Remodeling						
0691	Cap Software / over \$50,000						
0692	Software / under \$50,000	\$43,699	\$15,000	\$5,879	\$15,000		
0730	Dues and Fees	\$38,790	\$3,400	\$207	\$3,400		
		\$4,257,679	\$4,203,386	\$4,030,957	\$4,203,386		
Total Non Salary - Information Services							
OBJECT 0186	1101 Overtime Expenditures must be included in 2014-15 budget:	\$22,622	\$5,500	\$4,048	\$5,500		
OBJECT 0186	1180 Overtime Expenditures must be included in 2014-15 budget:		\$19,500	\$24,280	\$19,500		
	Grand Total Non-Salary Budget	\$4,280,301	\$4,228,386	\$4,099,285	\$4,228,386		

The School Board of Sarasota County, Florida
Information Technology (9020)
Non-Salary Appropriation
 2014-15
 Page 2 of 6

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2012-2013		2013-2014		2014-2015
					Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	
Discretionary Dollars									
General Fund: Instructional Media Services / Shared Professional Technology / Project 9020									
1101	6207	0116	Substitute Teachers		\$2,248	\$40,000	\$11,249	\$25,000	
1101	6207	0118	Substitutes - Function Distinguished				\$2,479		
1101	6207	0127	School Secretary						
1101	6207	0145	Temporary Personnel Services				\$11,753		
1101	6207	0170	Extra Duty Days						
1101	6207	0210	Retirement						
1101	6207	0220	Social Security						
1101	6207	0221	Medicare (1.45%)						
1101	6207	0292	Workmen's Compensation						
1101	6207	0310	Professional Services		\$7,400		\$5,100		
1101	6207	0331	In-County Travel						
1101	6207	0350	Repairs & Maintenance						
1101	6207	0360	Rentals						
1101	6200/6207	0361	Software MTCE, Support Ren.				\$3,450		
1101	6207	0361	Software MTCE, Support Ren.		\$21,359				
1101	6207	0370	Postage						
1101	6207	0390	Other Purchased Services						
1101	6207	0510	Consumable Supplies						
1101	6207	0515	Books (Other than textbooks)						
1101	6207	0530	Periodicals						
1101	6207	0641	Cap Furn/Fix over \$750						
1101	6207	0642	Non Cap. Furn/Fix under %750						
1101	6207	0643	Computer Hardware > %750						
1101	6207	0644	Computer Hardware under %750						
1101	6207	0680	Remodeling						
1101	6207	0691	Cap Software / over \$50,000						
1101	6207	0692	Non Cap. Software < \$50,000		\$21,600				
1101	6207	0730	Dues and Fees		\$52,048	\$40,000	\$34,030	\$25,000	(\$15,000)
Total General Fund: Non-Salary Instructional Media Services / Shared Professional Technology									

The School Board of Sarasota County, Florida
Information Technology (9020)
Non-Salary Appropriation
 2014-15
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Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2012-2013		2013-2014		2014-2015
					Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	
Discretionary Dollars									
General Fund: Curriculum Development / Shared Professional Technology									
1101	6300/6307	0170	Extra Duty Days			\$3,433			
1101	6307	0310	Professional Services						
1101	6307	0361	Software MTCE, Support Ren.						
Total General Fund: Non-Salary Curriculum Development / Shared Professional Technology						\$3,433			
Instructional Staff Training / Shared Professional Technology									
1101	6407	0116	Substitute Teachers			\$4,696			
1101	6407	0118	Substitutes Function Distinguished						
1101	6407	0127	School Secretary						
1101	6407	0145	Contracted Services			\$11,577			
1101	6407	0170	Extra Duty Days				\$15,000		\$15,000
1101	6407	0210	Retirement						
1101	6407	0220	Social Security						
1101	6407	0221	Medicare						
1101	6407	0292	Workmen's Compensation						
1101	6407	0310	Professional Services			\$75,250			
1101	6407	0331	In-County Travel						
1101	6405/6407	0332	Out-of-County Travel						
1101	6407	0360	Rentals						
1101	6407	0361	Software MTCE, Support Ren.						
1101	6407	0390	Other Purchased Services			\$1,390			
1101	6407/6500	0510	Consumable Supplies						
1101	6407	0642	Non Cap. Furn Fixtures <\$750						
1101	6407	0643	Computer Hardware Over > \$750						
1101	6407	0644	Computer Hardware Under < \$750						
Total General Fund: Non-Salary Instructional Staff Training / Shared Professional Technology						\$92,913	\$15,000		\$15,000
Instructional Related Technology									
1101	6500	0145	Temporary Personnel Services			\$1,336			
1101	6500	0170	Extra Duty Days						
1101	6500	0390	Other Purchased Services						
Total General Fund: Non-Salary Instructional Related Technology						\$1,336			

The School Board of Sarasota County, Florida
Information Technology (9020)
Non-Salary Appropriation
 2014-15
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Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2012-2013		2013-2014		2014-2015
					Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	
Discretionary Dollars									
General Fund: Operation Services (Includes Function 7930 & 7403)									
1101	7900	0145	Temporary Personnel Services						
1101	7900	0170	Extra Duty Days						
1101	7900	0310	Professional Services						
1101	7900	0331	In County Travel						
1101	7900	0332	Out of County Travel						
1101	7900	0350	Repairs & Maintenance			\$9,384	\$12,065		
1101	7900	0360	Rentals						
1101	7900	0361	Software MTC, Support Ren.			\$13,803	\$24,810		
1101	7900	0370	Postage						
1101	7900	0373	Satellite Communication						
1101	7900	0375	Fiber Optic Lines	Non-maintenance portion of Sarasota County Hosting Agreement, and Network Security Svcs Agreement		\$489,727	\$468,224	\$495,823	
1101	7900	0376	Freight and Delivery						
1101	7900	0390	Other Purchased Services						
1101	7900	0392	Other Professional Services						
1101	7900	0510	Consumable Supplies			\$7,031	\$47		
1101	7900	0515	Books (Other than textbooks)						
1101	7900	0530	Periodicals & Newspapers						
1101	7900	0641	Cap Fum/Fix over \$750						
1101	7900	0642	Non Cap. Fum/Fix under \$750						
1101	7900	0644	Computer Hardware under \$750						
1101	7900	0692	Non Cap. Software < \$50,000						
1101	7900	0730	Dues and Fees						
1101	7900	0790	Miscellaneous Expense						
Total General Fund: Operation Services						\$519,945	\$495,823	\$505,146	\$495,823

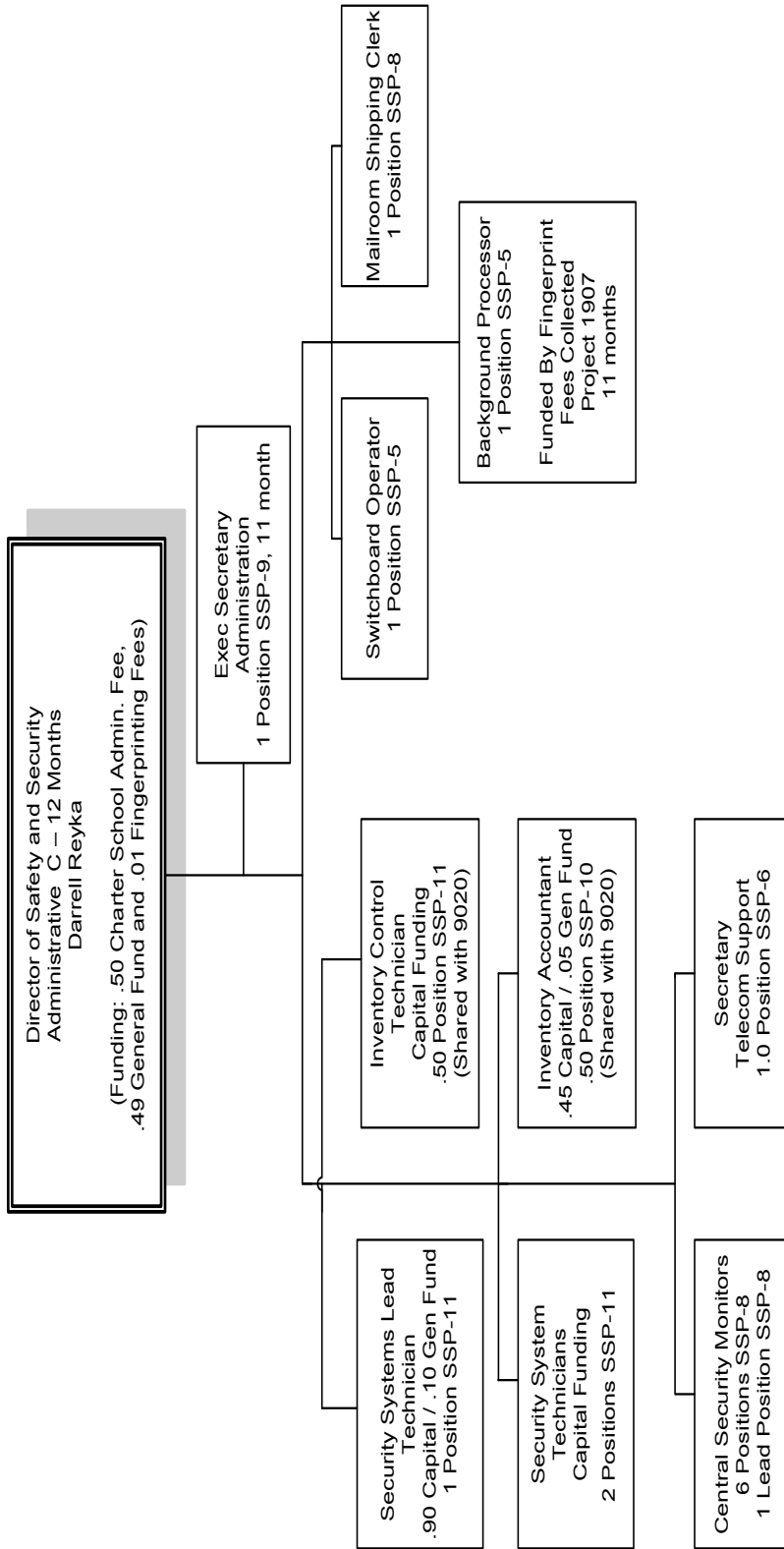
The School Board of Sarasota County, Florida
Information Technology (9020)
Non-Salary Appropriation
 2014-15
 Page 5 of 6

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2012-2013		2013-2014		2014-2015	
					Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year	
Discretionary Dollars										
General Fund: Maintenance Services-Communication										
1101	8100	0170	Extra Duty Days							
1101	8100	0310	Professional Services							
1101	8100	0331	In County Travel							
1101	8100	0332	Out of County Travel							
1101	8100/8101	0350	Repairs & Maintenance			\$26,563		\$24,696		
1101	8100	0360	Rentals			\$125				
1101	8100/8103	0361	Software MTCE, Support Ren.			\$28,800		\$28,800		
1101	8100	0370	Postage							
1101	8100	0376	Freight and Delivery							
1101	8100/8103	0390	Other Purchased Services			\$5,707				
1101	8100/8101/8103	0510	Consumable Supplies			\$906		-\$441		
1101	8100	0622	AV Material / under \$750							
1101	8100	0641	Cap Fum/Fix over \$750							
1101	8100	0644	Computer Hardware under \$750			\$268				
1101	8100	0730	Dues and Fees							
Total General Fund: Non Salary Maintenance Services						\$62,369		\$53,055		
General Fund: Administrative Technology Services										
1101	8200	0145	Contracted Services			\$9,883		\$2,125		
1101	8200	0310	Professional Services	Reduction in Contracts		\$26,405	\$60,000	\$73,353	\$85,000	\$25,000
1101	8200	0331	In County Travel			\$12,263	\$10,000	\$12,262	\$10,000	
1101	8200	0332	Out of County Travel			\$11,045	\$20,000	\$9,502	\$10,000	(\$10,000)
1101	8200	0350	Repairs & Maintenance			\$233,803	\$180,000	\$211,593	\$180,000	
1101	8200	0360	Rentals			\$19,648	\$30,000	\$17,324	\$30,000	
1101	8200	0361	Software MTCE, Support Ren.			\$1,375,096	\$1,184,000	\$1,393,036	\$1,184,000	
1101	8200	0370	Postage			\$1,707	\$5,000	\$950	\$5,000	
1101	8200	0390	Other Purchased Services			\$203,908	\$355,000	\$131,977	\$355,000	
1101	8200	0392	Other Professional Services					\$38		
1101	8200	0510	Consumable Supplies			\$132,234	\$305,000	\$222,125	\$305,000	
1101	8200	0515	Books (Other than textbooks)			\$483	\$1,500	\$723	\$1,500	
1101	8200	0622	AV Material / under \$750			\$2,166		\$1,443		
1101	8200	0641	Cap Fum/Fix over \$750			\$16,551	\$5,000	\$9,985	\$5,000	
1101	8200	0642	Non Cap. Fum/Fix over \$750			\$5,054	\$25,000	\$28,162	\$25,000	
1101	8200	0643	Computer Hardware / over \$750			\$1,687	\$2,000		\$2,000	
1101	8200	0644	Computer Hardware under \$750			\$4,801	\$20,000	\$8,082	\$20,000	
1101	8200	0691	Cap Software /over \$50,000							
1101	8200	0692	Non Cap. Software < \$50,000			\$22,099	\$15,000	\$5,879	\$15,000	
1101	8200	0730	Dues and Fees			\$38,790	\$3,000	\$207	\$3,000	
Total General Fund: Non Salary Maintenance Services - Administrative Technology Services						\$2,122,623	\$2,220,500	\$2,128,766	\$2,235,500	\$15,000
Total General Fund: Non Salary Transfers to Schools / Project 9020										
Total General Fund: Information Services						\$2,854,667	\$2,771,323	\$2,720,998	\$2,771,323	

The School Board of Sarasota County, Florida
Information Technology (9020)
Non-Salary Appropriation
2014-15
 Page 6 of 6

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2012-2013 Year End Actual Expend	2013-2014 Original Budget 2013-14	2013-2014 Expenditures thru 6-30-14	2014-2015	
								Final Budget	Incr/(Decr) from Prior Year
Capital Funding									
Capital Funding: Maintenance Services (Project 0000, 9020, 3800)									
1180	8100	0145	Temporary Personnel Services						
1180	8100	0310	Professional Services	Discontinue Logical Choice Tech. Contract					
1180	8100	0331	In County Travel						
1180	8100	0332	Out of County Travel						
1180	8100	0350	Repairs & Maintenance		\$154,541	\$170,000	\$70,960	\$170,000	
1180	8100	0360	Rentals						
1180	8100	0361	Software MTCE, Support Ren.						
1180	8100	0370	Postage						
1180	8100	0375	Fiber Optic Lines	Maintenance portion of Sarasota County Hosting Agreement, Network Security Svcs Agreement and Comcast Fiber Optics Agreement	\$447,692	\$476,664	\$476,664	\$476,664	
1180	8100	0390	Other Purchased Services		\$167,643	\$5,000	\$8,781	\$5,000	
1180	8100/8103	0510	Consumables Supplies		\$7,352	\$170,000	\$140,200	\$170,000	
1180	8100	0641	Non Cap Furn & Fixt / under \$750		\$23,119	\$5,000	\$595	\$5,000	
1180	8100/8103	0642	Furn & Fixt / under \$750		\$2,665	\$5,000	\$12,760	\$5,000	
1180	8100	0643	Computer Hardware / over \$750						
1180	8100	0644	Computer Hardware / under \$750						
1180	8100	0691	Cap Software / over \$50,000						
1180	8100	0692	Cap Software / under \$50,000						
1180	8100	0730	Dues and Fees			\$400		\$400	
Total Capital: Non Salary Maintenance Services					\$803,012	\$832,064	\$709,960	\$832,064	
Capital Funding: Administrative Technology Services									
1180	8100	0361	Software MTCE, Software Ren.	Crosspointe Maintenance Contract Project 4606	\$600,000	\$600,000	\$600,000	\$600,000	
1180	8200	0361	Software MTCE, Software Ren.						
1180	8200	0644	Computer Hardware / under \$750						
Total Capital: Administrative Technology Services					\$600,000	\$600,000	\$600,000	\$600,000	
Total General Fund:					\$2,854,667	\$2,771,323	\$2,720,998	\$2,771,323	
Total Capital:					\$1,403,012	\$1,432,064	\$1,309,960	\$1,432,064	
Total Non Salary - Information Services:					\$4,257,679	\$4,203,386	\$4,030,957	\$4,203,386	

**The School Board of Sarasota County, Florida
Department of Safety and Security
Cost Center 9035**



Total Number of Positions 2013-14		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2014-15		Net Increase or (Decrease) Positions By Fund	
General Fund	13.60	General Fund		General Fund		General Fund	13.60	General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund	3.40	Capital Fund		Capital Fund		Capital Fund	3.40	Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
Total	17.00	Total		Total		Total	17.00	Total	

The School Board of Sarasota County, Florida
 Department of Safety and Security (9035)
 2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	Position Salary Schedule	2014-15				STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING			
		Staffing Average Salary & Benefits	Cost of Current Staff (Gen Fund)		Cost of Current Staffing (Capital 1180)		Staffing Budget (Gen Fund)	Budgeted Salary & Benefits		Staffing Budget (Capital 1180)	Budgeted Salary & Benefits		
			Positions 2013-14	Cost of Current Staff	Positions 2013-14	Cost of Current Staff		Budgeted Positions 2014-15	Budgeted Salary & Benefits		Budgeted Positions 2014-15	Budgeted Salary & Benefits	
Administration													
Director of Security - 12 mo. (.01-Proj.1907)	AC	\$136,953	1.00	\$136,953						1.00	\$136,953		
Manager Security/Telecom Support	AG	\$89,725											
Total Administrators			1.00	\$136,953						1.00	\$136,953		
Support Services													
Security Systems Technicians	SSP-11	\$62,789	0.10	\$6,279	2.90	\$182,088	0.10	\$6,279	2.90	0.10	\$6,279	\$182,088	
Inventory Control Technician	SSP-11	\$62,789			0.50	\$31,395			0.50	0.50	\$24,062	\$31,395	
Accountant	SSP-10	\$48,123	0.50	\$24,062									
Director's Secretary - 12 months	SSP-9	\$46,364	1.00	\$41,692						1.00	\$41,692		
Director's Secretary - 11 months	SSP-9	\$41,692	7.00	\$346,038						7.00	\$346,038		
Central Security Monitors	SSP-8	\$49,434											
Department Secretary	SSP-6	\$42,058	1.00	\$42,058						1.00	\$42,058		
Mailroom Clerk	SSP-8	\$49,434	1.00	\$49,434						1.00	\$49,434		
Central Switchboard Operators	SSP-5	\$44,200	1.00	\$44,200						1.00	\$44,200		
Background Processor (Proj 1907) 12 mos	SSP-5	\$44,200											
Background Processor (Proj 1907) 11 mos	SSP-5	\$37,321	1.00	\$37,321						1.00	\$37,321		
Additional Duty Days													
Total Support Services			12.60	\$591,083	3.40	\$213,483	12.60	\$591,083	3.40	12.60	\$591,083	\$213,483	
Total Staffing Allocation by Units & Dollars			13.60	\$728,036	3.40	\$213,483	13.60	\$728,036	3.40	13.60	\$728,036	\$213,483	

Summary of Total Staffing Units									
Salary Classification	Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Capital)	Staffing (Gen Fund) 2013-14	Staffing (Capital) 2013-14				
Director (.25 GF .25 Safe Schs/.50 Fingerprint)	\$136,953	1.00	\$136,953	1.00	\$136,953				
Manager	\$89,725								
Security and Inventory Technicians	\$62,789	0.10	\$6,279	0.10	\$6,279				
Department Accountant	\$48,123	0.50	\$24,062	0.50	\$24,062				
Director's Secretary - 12 months	\$46,364								
Director's Secretary - 11 months	\$41,692	1.00	\$41,692	1.00	\$41,692				
Department Secretary	\$42,058	1.00	\$42,058	1.00	\$42,058				
Central Security Monitors / Mailroom	\$49,434	8.00	\$395,472	8.00	\$395,472				
Switchboard/Background Processor - 12 mos.	\$44,200	1.00	\$44,200	1.00	\$44,200				
Background Processor - 11 months	\$37,321	1.00	\$37,321	1.00	\$37,321				
Total Staffing by Category		13.60	\$728,036	13.60	\$728,036				
Temporary Personnel Services									
Additional Duty Days / Overtime Budget									
Grand Total Staffing Allocation		13.60	\$728,036	13.60	\$728,036				

The School Board of Sarasota County, Florida
Department of Safety and Security (9035)
Non-Salary Appropriation
2014-15

Summary of Categories on the Following Pages

Object	Non-Salary Line Item	2012-2013	2013-2014		2014-2015	
		Year End Actual Expend	Original Budget 2013-2014	Encumbrances and Expend thru 6/30/14	Final Budget	Incr/(Decr) from Prior Year
	Temporary Personnel					
0145	Professional Services	\$10,041	\$5,000	\$7,100	\$5,000	
0310	InCounty Travel	\$1,684	\$550	\$1,279	\$550	
0331	Out of County Travel	\$1,636	\$3,200	\$1,992	\$3,200	
0332	Repairs & Maintenance	\$55,603	\$162,300	\$5,182	\$162,300	
0350	Rentals	\$13,938	\$36,000	\$24,746	\$36,000	
0360	Software MTCE Support Renewal	\$23,042	\$76,200	\$23,080	\$76,200	
0361	Postage	\$66,279	\$112,100	\$14,852	\$112,100	
0370	Satellite Communications	\$4,085	\$2,500	\$2,644	\$2,500	
0373	Internet Services					
0374	Freight & Delivery					
0376	Other Purchased Services	\$30,561	\$42,000	\$1,621	\$42,000	
0390	Gasoline					
0450	Consumable Supplies	\$168,671	\$81,450	\$101,882	\$81,450	
0510	Books (other than txtbks)	\$254				
0515	Non-Cap AV Materials	\$2,218				
0622	Cap Furn & Fixt / over \$750					
0641	Furn & Fixt / under \$750	\$3,006	\$2,000	\$902	\$2,000	
0642	Computer Hardware / over \$750		\$3,000		\$3,000	
0643	Computer Hardware / under \$750		\$1,750		\$1,750	
0644	Motor Vehicles					
0650	Cap Software / over \$750					
0691	Software / under \$750		\$500		\$500	
0692	Dues and Fees	\$279	\$900	\$46	\$900	
0730						
Total Non Salary - Department of Safety and Security / School Police (9035)		\$381,298	\$529,450	\$185,326	\$529,450	
PROJECT 3999 Overtime Expenditures: Must be included in 2013-14 budget.		\$70,522	\$9,300	\$57,249	\$9,300	
Grand Total Non-Salary Budget		\$451,820	\$538,750	\$242,574	\$538,750	

The School Board of Sarasota County, Florida
Department of Safety and Security (9035)
Non-Salary Appropriation
2014-15
 Page 2

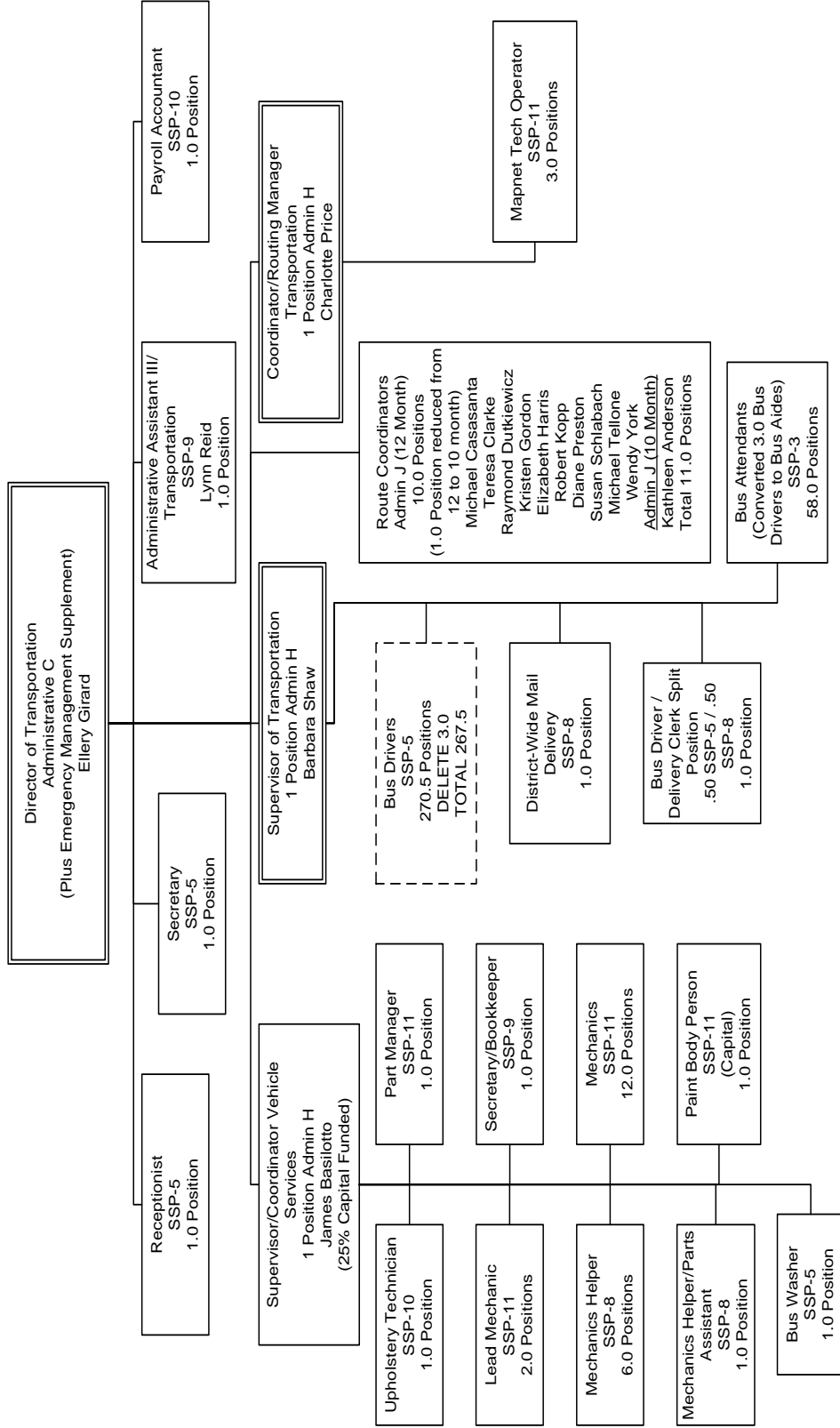
Fund	Func	Object Description	Appropriation Narrative Comments/Notes	2012-2013 Year End Actual Expend	2013-2014		2014-2015	
					Original Budget 2013-2014	Encumbrances and Expend thru 6/30/14	Final Budget	Incr/(Decr) from Prior Year
Discretionary Dollars								
Mailroom								
1101	7760	0145 Temporary Personnel Services						
1101	7760	0331 In-County Travel		\$1,646	\$500	\$1,271	\$500	
1101	7760	0332 Out of County Travel			\$300		\$300	
1101	7760	0350 Repairs & Maintenance			\$28,000	\$22,877	\$28,000	
1101	7760	0360 Rentals		\$10,461	\$112,000	\$14,852	\$112,000	
1101	7760	0370 Postage		\$66,268				
1101	7760	0372 Mobile Telephone			\$8,000		\$8,000	
1101	7760	0390 Other Purchased Services			\$3,000	\$1,309	\$3,000	
1101	7760	0510 Consumable Supplies		\$3,882				
1101	7760	0515 Books (other than txtbks)		\$294				
1101	7760	0641 Cap Furn & Fixt / over \$750						
1101	7760	0642 Furn & Fixt / under \$750				\$249		
1101	7760	0644 Computer Hardware / under \$750						
1101	7760	0692 Software / under \$750						
1101	7760	0730 Dues and Fees						
Total Non Salary - Mailroom					\$82,511	\$151,800	\$40,558	\$151,800
Switchboard								
1101	7900	0145 Temporary Personnel Services						
1101	7900	0350 Repairs & Maintenance						
1101	7900	0370 Postage						
1101	7900	0510 Consumable Supplies		\$110	\$300		\$300	
1101	7900	0692 Non-Cap Software						
1101	7900	0730 Dues and Fees						
Total Non Salary - Switchboard					\$110	\$300	\$300	
Security / Project 000								
1101	7900	0361 Software MTCE						
1101	7900	0360 Rentals			\$150		\$150	
1101	7900	0510 Consumable Supplies		\$12	\$200		\$200	
1101	7900	0730 Dues and Fees		\$25	\$4,000	\$90,591	\$4,000	
1101	7930	0510 Consumable Supplies						
1101	7930	0515 Books (other than txtbks)		\$38	\$50	\$8	\$50	
1101	7930	0331 In-County Travel		\$1,636	\$3,200	\$1,992	\$3,200	
1101	7930	0332 Out of County Travel			\$5,000	\$916	\$5,000	
1101	7930	0350 Repairs and Maintenance		\$3,413	\$3,000	\$1,869	\$3,000	
1101	7930	0360 Rentals			\$53,000	\$23,080	\$53,000	
1101	7930	0361 Software MTCE			\$2,500	\$2,644	\$2,500	
1101	7930	0373 Satellite Communications		\$4,085				
1101	7930	0374 Internet Services						
1101	7930	0376 Freight & Delivery		\$300	\$2,000	\$1,300	\$2,000	
1101	7930	0390 Other Purchased Services						
1101	7930	0450 Gasoline						
1101	7930	0644 Computer Hardware / under \$750			\$1,750		\$1,750	
1101	7930	0692 Non-Cap Software			\$500		\$500	
1101	7930	0730 Dues and Fees		\$175	\$700	\$46	\$700	

The School Board of Sarasota County, Florida
Department of Safety and Security (9035)
Non-Salary Appropriation
2014-15

Fund	Func	#	Object Description	Appropriation Narrative Comments/Notes	2012-2013 Year End Actual Expend	2013-2014		2014-2015	
						Original Budget 2013-2014	Encumbrances and Expend thru 6/30/14	Final Budget	Incr/(Decr) from Prior Year
1101	7930	0310	Professional Services		\$10,041	\$5,000	\$7,100	\$5,000	
1101	8100	0350	Repairs and Maintenance		\$137	\$2,000	\$472	\$2,000	
1101	8130	0332	Out of County Travel						
1101	8130	0350	Repairs and Maintenance		\$2,664	\$5,000	\$3,794	\$5,000	
1101	8130	0360	Rentals		\$3				
1101	8130	0361	Software MTCSE Support Renewal		\$1,152	\$1,200		\$1,200	
1101	7930	0370	Postage		\$11	\$100		\$100	
1101	8130	0370	Postage						
1101	8130	0390	Other Purchased Services		\$1,920	\$2,000	\$321	\$2,000	
1101	7930	0510	Consumable Supplies		\$81,362				
1101	8130	0510	Consumable Supplies		\$6,093	\$9,000	\$9,982	\$9,000	
1101	7930	0622	Non-Cap AV Materials		\$294				
1101	8130	0622	Non-Cap AV Materials		\$96				
1101	7930	0641	Cap Furn & Fixt / over \$750						
1101	7930	0642	Non-Cap Furniture/Fixtures/Equip		\$2,050	\$2,000		\$2,000	
1101	8130	0642	Non-Cap Furniture/Fixtures/Equip		\$34		\$653		
1101	7930	0643	Computer Hardware / over \$750			\$3,000		\$3,000	
1101	8130	0730	Dues and Fees		\$79				
Total Non Salary - Security					\$115,621	\$105,350	\$144,768	\$105,350	
Total Non Salary General Fund Project 0000					\$198,241	\$257,450	\$185,326	\$257,450	
Capital Funding - Security / Communications									
District-wide orders split					\$52,802	\$150,000		\$150,000	
1180	8130	0350	Repairs and Maintenance		\$61	\$5,000		\$5,000	
1180	8130	0360	Rentals		\$21,890	\$22,000		\$22,000	
1180	8130	0361	Software Mftee, Supp Dist Oper		\$28,341	\$30,000		\$30,000	
1180	8130	0390	Other Purchased Services		\$77,212	\$65,000		\$65,000	
1180	8130	0510	Consumables Supplies		\$1,828				
1180	8130	0622	Non-Cap AV Materials		\$922				
1180	8130	0642	Non-Cap Furniture/Fixtures/Equip		\$183,056	\$272,000		\$272,000	
Total Capital Funding					\$381,298	\$529,450	\$185,326	\$529,450	
Total Non Salary - Safety and Security 9035					\$381,298	\$529,450	\$185,326	\$529,450	

The School Board of Sarasota County, Florida

Transportation Department 9030



Total Number of Positions 2013-14	Increased Positions New Positions Intranfer in	Decreased Positions Deleted Positions Out	Total Number of Positions 2014-15	Net Increase or (Decrease) Positions by Fund
General Fund 376.75	General Fund	General Fund (3.00)	General Fund 373.75	General Fund (3.00)
Federal Fund	Federal Fund	Federal Fund	Federal Fund	Federal Fund
Self Insurance Fund	Self Insurance Fund	Self Insurance Fund	Self Insurance Fund	Self Insurance Fund
Capital Fund 1.25	Capital Fund	Capital Fund	Capital Fund 1.25	Capital Fund
Food Service	Food Service	Food Service	Food Service	Food Service
Total 378.00	Total	Total (3.00)	Total 375.00	Total (3.00)

The School Board of Sarasota County, Florida
 Transportation (9030) - Page 1 of 2
 2014-2015 Budget Allocation Worksheet

Staff Description	Position Salary Schedule	2014-2015 Staffing		STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING					
		Average Salary & Benefits	Cost of Current Staff (Gen Fund)	Cost of Current Staff Based on 2014-15 Avg Salary Cost		Staffing Budget (Gen Fund)		Staffing Budget (Capital 1180)					
				Positions 2013-14	Current Staff (Capital 1180)	Current Staff (Gen Fund)	Positions 2014-15	Budgeted Salary & Benefits	Budgeted Positions 2014-15	Budgeted Salary & Benefits			
Administration													
Director (C Level Receiving EEOC Stipend)	AA	\$158,172	1.00	\$158,172			1.00	\$158,172					
Director (Temporary Appointment)	AC	\$136,953											
Supervisor Coordinator	AH	\$78,673	1.75	\$137,678	0.25	\$19,668	1.75	\$137,678			0.25	\$19,668	
Route Supervisor/Coordinator 12 Month	AJ	\$72,395	10.00	\$723,950			10.00	\$723,950					
Route Supervisor/Coordinator 10 Month	AJ	\$59,123	1.00	\$59,123			1.00	\$59,123					
Total Administrators			14.75	\$1,157,595	0.25	\$19,668	14.75	\$1,157,595			0.25	\$19,668	
Support Services													
Bus Aides	SSP-3	\$29,892	58.00	\$1,733,736			58.00	\$1,733,736					
Bus Drivers (186 Days)	SSP-5	\$32,322	270.50	\$8,743,101			267.50	\$8,646,135					
Secretary/Routing	SSP-5	\$44,200	1.00	\$44,200			1.00	\$44,200					
Secretary/Operations	SSP-5	\$44,200	1.00	\$44,200			1.00	\$44,200					
Bus Washer	SSP-5	\$32,322	1.00	\$32,322			1.00	\$32,322					
Mechanic's Helper/Parts Asst.	SSP-8	\$49,434	1.00	\$49,434			1.00	\$49,434					
Mechanic's Helper	SSP-8	\$49,434	6.00	\$296,604			6.00	\$296,604					
District Wide Delivery	SSP-8	\$49,434	1.50	\$74,151			1.50	\$74,151					
Director's Secretary	SSP-9	\$46,364	1.00	\$46,364			1.00	\$46,364					
Bookkeeper	SSP-9	\$46,364	1.00	\$46,364			1.00	\$46,364					
Accountant	SSP-10	\$48,123	1.00	\$48,123			1.00	\$48,123					
Upholstery Technician	SSP-10	\$54,485	1.00	\$54,485			1.00	\$54,485					
Mechanic/Leadman	SSP-11	\$62,789	2.00	\$125,578			2.00	\$125,578					
Part Manager	SSP-11	\$62,789	1.00	\$62,789			1.00	\$62,789					
Mechanics	SSP-11	\$62,789	11.00	\$690,679	1.00	\$62,789	11.00	\$690,679			1.00	\$62,789	
Paint/Body Person	SSP-11	\$62,789	1.00	\$62,789			1.00	\$62,789					
Mapnet Support Operator	SSP-11	\$62,789	3.00	\$188,367			3.00	\$188,367					
Supvsr/Coor Vehicle Services	SSP-12	\$59,297											
Total Support Services			362.00	\$12,343,286	1.00	\$62,789	359.00	\$12,246,320			1.00	\$62,789	
Total Staffing Allocation by Units & Dollars			376.75	\$13,500,881	1.25	\$82,457	373.75	\$13,403,915			1.25	\$82,457	

The School Board of Sarasota County, Florida

Transportation - 9030

Non-Salary Appropriation

2014-2015

Page 1 of 2

Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2012-2013		2013-2014		2014-2015	
		Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year	
0145	Temporary Personnel	\$490	\$3,000		\$3,000		
0170	Extra Duty Days	\$1,014	\$7,000		\$7,000		
0310	Professional Services						
0314	Physical Examinations	\$20,555	\$41,772	\$20,622	\$41,772		
0320	Insurance and Premium Bonds	\$27,619					
0331	InCounty Travel		\$832		\$832		
0332	Out of County Travel	\$2,560	\$7,742	\$2,167	\$7,742		
0350	Repairs & Maintenance	\$41,142	\$105,940	\$35,126	\$105,940		
0360	Rentals	\$16,180	\$18,899	\$15,467	\$18,899		
0361	Software MTCE, Support Renewal	\$21,235	\$51,493	\$21,975	\$51,493		
0370	Postage	\$115	\$1,000	\$95	\$1,000		
0373	Satellite Communications District Operations			\$2,898			
0390	Other Purchased Services	\$1,204	\$69,151	\$9,094	\$69,151		
0461	Diesel Fuel - Field Trips						
0510	Consumable Supplies	\$81,134	\$108,355	\$101,102	\$108,355		
0515	Books (Other than textbooks)						
0530	Periodicals & Newspapers	\$1,845		\$1,995			
0540	Oil & Grease	\$41,376	\$45,660	\$48,621	\$45,660		
0550	Repair Parts	\$292,994	\$352,204	\$343,817	\$352,204		
0560	Tires & Tubes	\$119,758	\$108,174	\$103,186	\$108,174		
0590	Other Materials and Supplies	\$1,563	\$10,305	\$1,412	\$10,305		
0622	AV Materials / under \$750	\$501	\$315		\$315		
0641	Cap Furn & Fixt / over \$750	\$1,101	\$15,913	\$8,325	\$15,913		
0642	Furn & Fixt / under \$750		\$8,664	\$2,754	\$8,664		
0643	Computer Hardware / over \$750		\$11,489		\$11,489		
0644	Computer Hardware / under \$750	\$98	\$3,928	\$382	\$3,928		
0691	Cap Software / over \$50,000						
0692	Software / under \$50,000	\$48,125	\$3,116		\$3,116		
0730	Dues and Fees	\$5,554	\$5,008	\$6,137	\$5,008		
0790	Miscellaneous Expense						
	Total Non-Salary - Transportation	\$726,163	\$979,960	\$725,172	\$979,960		
	OBJECT 0186 Overtime Expenditures must be included in 2014-15 budget:	\$726,163	\$979,960	\$725,172	\$979,960		
	Grand Total Non-Salary Budget						

The School Board of Sarasota County, Florida
Transportation - 9030
Non-Salary Appropriation
2014-2015
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Fund	Func	#	Object Description	Appropriation Narrative / Comments /Notes	2012-2013		2013-2014		2014-2015	
					Year End Actual Expend	Original Budget 2013-14	Expenditures thru 6-30-14	Final Budget	Incr/(Decr) from Prior Year	
				Discretionary Dollars						
1101	7800	0145	Temporary Personnel		\$490	\$3,000		\$3,000		\$3,000
1101	7800	0170	Extra Duty Days		\$1,014	\$7,000		\$7,000		\$7,000
1101	7800	0310	Professional Services							
1101	7800	0314	Physical Exams		\$20,555	\$41,772	\$20,622	\$41,772		\$41,772
1101	7800	0331	InCounty Travel			\$832		\$832		\$832
1101	7800	0332	Out of County Travel		\$2,560	\$7,742	\$2,167	\$7,742		\$7,742
1101	7800	0350	Repairs & Maintenance		\$39,635	\$105,940	\$33,622	\$105,940		\$105,940
1101	8100	0350	Repairs & Maintenance		\$1,507			\$1,504		
1101	7800	0360	Rentals		\$16,180	\$18,899	\$15,467	\$18,899		\$18,899
1101	7800	0361	Software MTCE, Software Ren.	Site Licenses and new Everyday Pro GPS & Routing Software	\$21,235	\$51,493	\$21,975	\$51,493		\$51,493
1101	7800	0370	Postage		\$115	\$1,000	\$95	\$1,000		\$1,000
1101	7800	0373	Satellite Communications District Op.					\$2,898		
1101	7800	0390	Other Purchased Services		\$1,204	\$69,151	\$9,094	\$69,151		\$69,151
1101	7800	0461	Diesel Fuel - Field Trips							
1101	7800	0510	Consumable Supplies		\$81,134	\$108,355	\$101,102	\$108,355		\$108,355
1101	7800	0515	Books (Other than textbooks)							
1101	7800	0530	Periodicals & Newspapers		\$1,845			\$1,995		
1101	7800	0540	Oil & Grease		\$41,376	\$45,660	\$48,621	\$45,660		\$45,660
1101	7800	0550	Repair Parts							
1101	7800	0560	Tires & Tubes		\$292,994	\$352,204	\$343,817	\$352,204		\$352,204
1101	7800	0590	Other Materials and Supplies		\$119,758	\$108,174	\$103,186	\$108,174		\$108,174
1101	7800	0622	AV Material / under \$750		\$1,563	\$10,305	\$1,412	\$10,305		\$10,305
1101	7800	0641	Cap Furn & Fixt / over \$750		\$501	\$315		\$315		\$315
1101	7800	0642	Furn & Fixt / under \$750		\$1,101	\$15,913	\$6,325	\$15,913		\$15,913
1101	7800	0643	Computer Hardware / over \$750			\$8,664	\$2,754	\$8,664		\$8,664
1101	7800	0644	Computer Hardware / under \$750		\$98	\$11,489	\$382	\$11,489		\$11,489
1101	7800	0691	Cap Software / over \$50,000			\$3,928		\$3,928		\$3,928
1101	7800	0692	Software / under \$50,000		\$48,125	\$3,116		\$3,116		\$3,116
1101	7800	0730	Dues and Fees		\$5,554	\$5,008	\$6,137	\$5,008		\$5,008
1101	7800	0790	Miscellaneous Expense							
1101	7900	0320	Insurance & Premium Bonds		\$27,619					
					\$726,163	\$979,960	\$725,172	\$979,960		\$979,960
				Total Non Salary - Transportation						

