

The School Board of Sarasota County, Florida
 Operating Fund Budget Workshop Including Federal Stabilization Funds
 April 13, 2010
Cost Avoidance Items
Already built into the preliminary 2010/2011 budget

In addition to the budget reduction recommendations being presented today, staff has also taken several budget reduction actions that are already built into the baseline budget. Cumulatively these actions represent a projected savings of approximately \$15.5 million. Below is a list of those actions, along with a brief explanation and an estimate of the savings each represents.

Action	Explanation	Budget Impact
Delay filling the Tatum Ridge Principal vacancy	The Director of Leadership Development will be assigned to Tatum Ridge to fill the principal vacancy for the remainder of the 2010/2011 school year upon the incumbent's retirement and continue critical Leadership duties.	\$85,512
Change schedule at Middle Schools	The schedule change maximizes instructional class time adding 30 hours per core class per year, creates the opportunity for students to participate in arts elective classes based on student need, and allows flexibility in scheduling to meet the 22 per class amendment, eliminating 650 current core classes over 22 at no additional cost.	\$1,336,920
Eliminate Superintendent's administrative assistant upon the incumbent's retirement	The incumbent plans to retire this fall. The vacancy will not be posted with the workload being distributed among the other administrative assistants.	\$39,556
Eliminate Office of the Assistant Superintendent of Next Generation Learning	While the NeXt Generation Strategic Plan remains, many of the key components have either been implemented or are no longer funded. This involves the elimination of two positions—an Assistant Superintendent and an Administrative Assistant. Critical duties will be transferred to other leaders on the instructional team	\$318,885
Eliminate Chief Information Officer (shared position)	This position was shared with Sarasota County. Responsibility has been transferred to the Operations Division with the Director of Information Technology overseeing day-to-day work	\$53,206
Reduce SSP-12 Specialist in Facilities to an SSP-9 Admin. Assist.	This position was largely assigned administrative duties so the position was downgraded to reflect those duties	\$12,952

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Move Cyesis to Riverview and eliminate duplicate overhead and administrative costs	The project to rebuild Riverview High School includes facility sufficient to support the Cyesis program. The space will be ready for students for the start of the 2010/2011 school year. Instructional staff of the Cyesis program will be assigned to Riverview next year and administrative personnel and overhead costs will be eliminated.	\$237,125
Staff the High Schools to meet class size requirements in core subject areas using staff as cost effective as possible. One example is listed.	Currently most PBD and ESOL liaisons are in those positions on a full time basis and do not teach courses as the teacher of record for any student. As part of the scheduling process liaisons will now teach classes in addition to their liaison responsibilities.	\$1,726,042
Staff the Elementary schools to meet class size using staff as cost effective as possible.	There will be some combination of grade level classes. Exceptional education classes have been reviewed by the Director of Pupil Support to insure staffing is appropriate.	\$1,624,984
Eliminate an Operations Manager, Computer Repair Technician, and LAN Specialist in Information Technology	These three positions are all in the Information Technology Department and were held vacant this year. Savings are addressed as part of the savings associated with the hiring freeze. Duties associated with these positions will be absorbed by other IT staff.	\$196,747
Move to 11 month contracts for all new Assistant Principals and continue to take advantage of Administrative Interns	Last year, as part of the budget reduction strategies, the contract year for all NEW APs was reduced to 11 months. For 2010/2011 vacancies will be filled either by interns or by 11 month APs.	\$129,913
Implement a hard hiring freeze	The 2009/2010 budget was built on an assumption that all positions would be filled, therefore all positions were funded. As a result, actions associated with a hard hiring freeze yielded savings to the Board approved budget. For the 2010/2011 budget we have built the savings associated with a continued hiring freeze into the salary and benefits line items there will be no 'additional' savings realized during the fiscal year.	\$9,777,274
Total		\$15,539,116