

The School Board of Sarasota County, Florida

2018-2019 General Fund Budget of all Schools and Departments

Elementary School

CC #	Cost Center Name	Revised General Fund for Reduction	1%	Net Reduction Amount from School	Reduction Detail - Any remaining balance due to position reduction remains in cost center	Balance
0012	Alta Vista	\$ 4,522,927.08	\$ 45,229.27	\$ 45,229.27	Pay for SSP-7 \$44,162 and remaining reduction balance of \$1,067.27 from Childcare funds \$36,772.10, Musical Consumable funds \$2,457.17 and non salary funds \$6,000.	\$ 0.00
0301	Ashton	\$ 6,717,990.49	\$ 67,179.90	\$ 67,597.00	Reduce SSP-7 Aide \$44,162 & SSP-5 \$41,442; Add SSP-1 \$18,007.	\$ (417.10)
1241	Atwater	\$ 5,040,188.57	\$ 50,401.89	\$ 50,401.89	Reduce SSP-1 Cafeteria Aide \$18,007.00 & SSP-5 Receptionist \$41,442; Add \$9,047.11 to contracted services.	\$ (0.00)
0071	Bay Haven	\$ 4,098,604.48	\$ 40,986.04	\$ 40,986.04	Reduce SSP-7 Aide PE \$44,162; Add \$3,175.96 contracted services.	\$ 0.00
0101	Brentwood	\$ 5,753,851.94	\$ 57,538.52	\$ 57,538.52	Reduce HSL .3 \$23,901.60 & SSP-7 Media Aide \$44,162; Add SSP-1 overtime for coverage of media \$10,525.08.	\$ (0.00)
1271	Cranberry	\$ 5,132,247.55	\$ 51,322.48	\$ 51,322.48	Pay for SSP-7 Aide \$44,162 and remaining reduction balance from Childcare Funds \$44,162 and Music Consumable funds \$7160.48.	\$ (0.00)
0501	Emma Booker	\$ 4,624,323.93	\$ 46,243.24	\$ 46,243.24	Reduce SSP-7 Aide \$44,162 & Internal Accounts \$2,081.24.	\$ (0.00)
0101	Englewood	\$ 3,978,926.80	\$ 39,789.27	\$ 39,789.27	Reduce SSP-5 Receptionist \$41,442; Add \$1,652.73 for SSP-1 coverage.	\$ (0.00)
0131	Fruitville	\$ 6,488,784.10	\$ 64,887.84	\$ 64,887.84	Reduce two SSP-7 at \$44,162; Add \$23,436.16 to contracted services.	\$ 0.00
0381	Garden	\$ 4,699,221.43	\$ 46,992.21	\$ 46,992.21	Reduce 3 SSP-1 Cafeteria Aides \$54,022; Add \$7,029 to Contracted Services	\$ 0.00
0461	Glenallen	\$ 5,409,461.25	\$ 54,094.61	\$ 54,094.61	Reduce SSP-1 Cafeteria Aide \$18,007.00 & SSP-7 Behavior Tech \$44,162; Add \$8,074.39 to contracted services	\$ 0.00
0261	Gocio	\$ 4,844,685.65	\$ 48,446.86	\$ 48,446.86	Reduce .4 HSL \$31,869 and reduce .4 ESE Resource Teacher \$31,869; Add \$15,291 to Contracted Services	\$ (0.00)
0271	Gulf Gate	\$ 5,439,955.53	\$ 54,399.56	\$ 54,399.56	Reduce SSP-5 Receptionist \$41,442 & Internal Accounts \$12,957.56	\$ (0.00)
0471	Lakeview	\$ 4,184,149.19	\$ 41,841.49	\$ 41,841.49	Reduce SSP-7 Aide \$44,162; Add \$2,320.51 to contracted svces	\$ 0.00
1341	Lamarque	\$ 6,369,706.79	\$ 63,697.07	\$ 63,697.07	Reduce .6 Guidance Counselor \$47,803.20 & \$15,893.87 of Childcare Funds.	\$ (0.00)
0171	Phillippi	\$ 5,586,438.48	\$ 55,864.38	\$ 55,864.38	Reduce SSP-7 Media Aide \$44,162 & Childcare Funds \$11,702.38	\$ 0.00
0191	Southside	\$ 5,097,793.35	\$ 50,977.93	\$ 50,977.93	Reduce SSP-7 Media Aide \$44,162 & ESOL Services (EDD) \$6,815.93.	\$ 0.00
1282	Tatum Ridge	\$ 5,183,040.72	\$ 51,830.41	\$ 51,830.41	Reduce SSP-1 Cafeteria Aide \$18,007.00, Reduce Teacher to SSP-7 \$35510; Add \$1,686.59 to contracted services	\$ (0.00)

0491	Taylor Ranch	\$ 5,586,265.12	\$ 55,862.65	\$ 55,862.65	Reduce .6 Guidance Counselor \$47,803 & SSP-1 Cafeteria Monitor \$18,007; Add \$9,227.35 to contracted services.	\$ 0.00
1231	Toledo Blade	\$ 5,488,621.45	\$ 54,886.21	\$ 54,886.21	Reduce SSP-1 Cafeteria Aide \$18,007.00 & SSP-5 Receptionist \$41,442; Add \$4,562.79 to contracted services.	\$ 0.00
0201	Tuttle	\$ 5,338,272.34	\$ 53,382.72	\$ 53,382.72	Reduce SSP-1 Cafeteria Aide \$18,007.00 & SSP-3 Media Aide \$37,070; Add \$1,694.28 to contracted services.	\$ 0.00
0211	Venice Elem	\$ 4,613,236.85	\$ 46,132.37	\$ 46,132.37	Reduce SSP-7 PE Aide \$44,162 & ESOL Services (EDD) \$1,970.37.	\$ (0.00)
0291	Wilkinson	\$ 4,550,096.33	\$ 45,500.96	\$ 45,500.96	Reduce .3 HSL \$23,904.60, SSP-1 Cafeteria Aide \$18,007 & balance in EDD \$3598.36.	\$ 0.00
	Total Elementary	\$ 118,748,789.40	\$ 1,187,487.89	\$ 1,187,904.98		\$ (417.09)

Middle Schools

CC #	Cost Center Name	Revised General Fund for Reduction	1%	Net Reduction Amount from School	Reduction Detail - Any remaining balance due to position reduction remains in cost center	Balance
0084	Booker Middle	\$ 6,557,285.22	\$ 65,572.85	\$ 65,572.85	Move Guidance Counselor/HSL to Save Grant \$79,672; Add \$14,099.15 to contracted services.	\$ 0.00
0111	Brookside Middle	\$ 5,904,801.05	\$ 59,048.01	\$ 59,048.01	Reduce SSP-12 Career Advisor \$45,482 & SSP-1 Cafeteria Aide \$31,514; Add \$17,947.99 to Professional Development	\$ 0.00
1261	Heron Creek Middle	\$ 6,385,968.27	\$ 63,859.68	\$ 63,859.68	Reduce SSP-5 Receptionist \$41,442 & Instructional PE Position \$79,672; Add SSP-7 PE Aide \$44,162 & Contracted Services \$13,092.32.	\$ 0.00
0141	McIntosh Middle	\$ 6,104,564.27	\$ 61,045.64	\$ 61,045.64	Reduce Instructional Position \$79,672; Add Contracted Services \$18,626.36	\$ 0.00
0031	Sarasota Middle	\$ 8,128,669.38	\$ 81,286.69	\$ 81,286.69	Reduce SSP-1 Cafeteria Aide \$18,007 & Instructional PE Position \$79,672; Add SSP-7 PE Aide \$44,162 & carry forward funds \$27,769.69.	\$ 0.00
0451	Venice Middle	\$ 5,616,664.64	\$ 56,166.65	\$ 60,763.60	Reduce Co Teaching Instructional Position \$79,672; Add .6 SSP-1 \$18,908.40.	\$ (4,596.95)
1291	Woodland Middle	\$ 6,450,774.49	\$ 64,507.74	\$ 64,507.74	Reduce non-salary budget (carry forward funds).	\$ 0.00
	Total Middle	\$ 45,148,727.32	\$ 451,487.27	\$ 456,084.21		\$ (4,596.94)

High Schools

CC #	Cost Center Name	Revised General Fund for Reduction	1%	Net Reduction Amount from School	Reduction Detail - Any remaining balance due to position reduction remains in cost center	Balance
0085	Booker High	\$ 9,010,450.82	\$ 90,104.51	\$ 90,104.51	Reduce .5 Art / .5 CTE Instructional Position \$79,672 & \$10,043 from previously waived Positions.	\$ (0.00)
1251	North Port High	\$ 14,128,988.56	\$ 141,289.89	\$ 141,289.89	Reduce Hope Instructor \$79,672 & pay for Dropout Prevention Coordinator \$79,672 using AP/AICE dollars.	\$ (0.00)
0181	Riverview High	\$ 14,389,621.68	\$ 143,896.22	\$ 143,896.22	Pay for English/TOK Instructor \$79,672 & Art/Photography \$79,672 using AP/IB dollars.	\$ (0.00)
0051	Sarasota High	\$ 11,581,685.02	\$ 115,816.85	\$ 116,742.00	Reduce an Art Instructor \$79,672 & SSP-3 Aide \$37,070.	\$ (925.15)
1391	Suncoast Polytechnical High	\$ 2,876,994.37	\$ 28,769.94	\$ 34,458.94	Reduce SSP-12 Career Advisor \$45,482; Add savings to other STC cost centers \$16,712.06.	\$ (5,689.00)
0221	Venice High	\$ 11,538,810.97	\$ 115,388.11	\$ 115,388.11	Reduce Drama Instructional Position \$79,672 & \$35,716.11 from previously waived Positions.	\$ (0.00)
	Total High Schools	\$ 63,526,551.42	\$ 635,265.51	\$ 641,879.67		\$ (6,614.16)

ESE Centers

CC #	Cost Center Name	Revised General Fund for Reduction	1%	Net Reduction Amount from School	Reduction Detail - Any remaining balance due to position reduction remains in cost center	Balance
0292	ESE Central Programs	\$ 7,576,264.39	\$ 75,762.64	\$75,000.00	Reduction of outside contracts; shortfall coming from 9051 savings	\$ 762.64
0293	Oak Park	\$ 8,607,031.91	\$ 86,070.32	\$86,070.32	Reduce \$49,532.32 in musical consumables fund carry forward & SSP-4 Aide \$36,538	\$ (0.00)
0021	Pine View	\$ 11,951,615.90	\$ 119,516.16	\$ 119,516.16	Reduce \$9,000 in consumables, \$16,200 in EDD, \$31,300 in texts other than textbooks & use of AP Funds for non salary \$63,016.16.	\$ (0.00)
	Total ESE Centers	\$ 28,134,912.21	\$ 281,349.12	\$ 280,586.48		\$ 762.64

K-8 School

CC #	Cost Center Name	Revised General Fund for Reduction	1%	Net Reduction Amount from School	Reduction Detail - Any remaining balance due to position reduction remains in cost center	Balance
1211	Laurel / Nokomis	\$ 9,128,285.07	\$ 91,282.85	\$ 91,282.85	Reduce Science Instructional Combo Position \$79,672 & SSP-1 Cafeteria Aide \$18,007; Add \$6,396.15 to contracted svces.	\$ 0.00

STC and Virtual Programs

CC #	Cost Center Name	Revised General Fund for Reduction	1%	Net Reduction Amount from School	Reduction Detail - Any remaining balance due to position reduction remains in cost center	Balance
0391	Suncoast Technical College & Adult Pro	\$ 2,083,583.26	\$ 20,835.83	\$ 20,835.83	Reduce Non Salary \$12,452.30; plus \$8383.53 from SPHS	\$ 0.00
7001/ 7004	Virtual Franchise District School	\$ 863,952.70	\$ 8,639.53	\$ 8,639.53	Reduce Adjunct Teacher \$6,000; plus \$2639.53 from SPHS.	\$ (0.00)
	STC and Virtual Programs	\$ 2,947,535.96	\$ 29,475.36	\$ 29,475.36		\$ (0.00)

Grand Total All Schools		\$ 267,634,801.38	\$ 2,676,348.01	\$ 2,687,213.55		\$ (10,865.54)
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Departments

CC #	Cost Center Name	Revised General Fund for Reduction	1%	Net Reduction Amount from School	Reduction Detail - Any remaining balance due to position reduction remains in cost center	Balance
9039	Office of the Superintendent	\$ 406,162.00	\$ 4,061.62	\$ 5,000.00	Reduce Non Salary \$5000 - professional dues.	\$ (938.38)
9041	Legal Services	\$ 352,454.00	\$ 3,524.54	\$ -	No reduction made.	\$ 3,524.54
9040	School Board	\$ 687,655.00	\$ 6,876.55	\$ 6,876.55	Reduce Non Salary \$6,876.55 - professional services.	\$ -
9049	Assistant Superintendent -CAO	\$ 512,309.00	\$ 5,123.09	\$ 30,000.00	Reduce Non Salary \$30,000 - professional services, substitutes, professional training and EDDs.	\$ (24,876.91)
9014	Career and Technical Education	\$ 413,678.00	\$ 4,136.78	\$ 4,136.78	Reduce Non Salary \$4,136.78 - consumables.	\$ -
9054	Curriculum and Instruction	\$ 522,532.00	\$ 5,225.32	\$ 5,225.32	Reduce Non Salary \$5,225.32 - contracted services, EDD, overtime and out of county travel.	\$ -
9003	Executive Director of Elementary School	\$ 613,498.00	\$ 6,134.98	\$ 7,000.00	Funding from reduction from 11 month to 10 month for retiring Program Specialist	\$ (865.02)
9005	Executive Director of Middle Schools	\$ 738,446.00	\$ 7,384.46	\$ 93,026.00	Reduce Exec Dir of Middle School and align under Exec Dir of High Schools; Addition of Leadership Development Position \$93,993	\$ (85,641.54)
9004	Executive Director of Secondary Schools	\$ 1,274,855.00	\$ 12,748.55	\$ 20,000.00	Reduce Non Salary \$20,000 - professional services, substitutes, professional training	\$ (7,251.45)
9016	Integrated instructional Services	\$ 713,957.00	\$ 7,139.57	\$ 7,139.57	Reduce Non Salary \$7,139.57 - contracted services, EDD, overtime and out of county travel.	\$ -
9020	Information Technology	\$ 7,884,407.00	\$ 78,844.07	\$ 78,844.07	Reduce Non Salary \$78,844.07 - consumable supplies	\$ -
9051	Pupil Support Services	\$ 5,007,927.00	\$ 50,079.27	\$ 105,238.00	Upgrade 3 administrators (D to C (2) and E to D (1)) and move 25% of 2 administrators into IDEA pre-K grant and delete an administrative position in the grant \$49,573, reduce social worker from 11 to 10 months \$10,665, and reduce non-salary \$45,000 - professional services parent liaison contract	\$ (55,158.73)
9015	Research, Assessment & Evaluation / S	\$ 913,683.00	\$ 9,136.83	\$ 9,136.83	Reduce Non Salary \$9,136.83 - contracted services, EDD, overtime and out of county travel.	\$ -
9038	Financial Services	\$ 2,235,018.00	\$ 22,350.18	\$ 111,513.00	Align staff to appropriate fund source \$8,513 and reduce Non Salary \$103,000 - professional services	\$ (89,162.82)
9033	Materials Management	\$ 2,582,734.00	\$ 25,827.34	\$ 25,828.00	Reduce Non Salary \$25,828 - all line items	\$ (0.66)
9025	Assistant Superintendent - COO	\$ 300,156.00	\$ 3,001.56	\$ 3,001.56	Reduce Non Salary \$3001.56 - out of county travel	\$ -
9075	Communication and Community Relation	\$ 973,026.00	\$ 9,730.26	\$ 48,961.00	Communications Reorganization reduction \$98,962; Add \$50,000 professional services.	\$ (39,230.74)
9042	Construction Services	\$ 15,000.00	\$ 150.00	\$ -	No reduction made.	\$ 150.00
9023	Human Resources	\$ 1,708,307.00	\$ 17,083.07	\$ 26,400.00	Reduce Non Salary \$26,400 - Leadership Preparing New Principals Program	\$ (9,316.93)
9029	Facility Services	\$ 20,179,572.00	\$ 201,795.72	\$ 230,185.00	Reduce 5 Custodians \$230,185	\$ (28,389.28)
9035	Safety / Security	\$ 1,491,897.00	\$ 14,918.97	\$ -	Department is growing for 2018-2019	\$ 14,918.97
9030	Transportation Services	\$ 16,813,028.00	\$ 168,130.28	\$ 167,650.00	Reduce 5 Bus Driver positions \$167,650	\$ 480.28
Total Department Appropriations		\$ 66,340,301.00	\$ 663,403.01	\$ 985,161.68		\$ (321,758.67)
9085	Central Allocations	\$ 0.00	\$ 0.00	\$ 260,000.00	budget.	\$ (260,000.00)
Grand Total General Fund		\$ 333,975,102.39	\$ 663,403.01	\$ 3,932,375.23		\$ (592,624.21)