

The School Board of Sarasota County, Florida
Budget Work Session August 17, 2010

Requested information:

- o Cost of all pay increases including step and longevity on a yearly cumulative basis since the fiscal year 2006-2007.
- o All operating funds, other than the referendum for the same period of time.
- o The amount of voted referendum funding that is being used to fund the 2010-2011 Next Generation Strategic Plan.

In the tables below are the answers to the above request summarized by year.

Fiscal Year 2006-2007

Description	Amount 2006-2007
Total operating funds available for appropriation excluding the voted referendum.	\$354,356,646
Cost of step and longevity increase.	\$4,435,510
Negotiated a 5.25% salary increase with a change to the aide duty day to 7.5 hours from 7 hours, changed the payment of the 30 hours planning to 3.25% from 2%.	\$11,465,738

Fiscal Year 2007-2008

Description	Amount 2007-2008	Cumulative Amount Since 2006-2007
Total operating funds available for appropriation excluding the voted referendum.	\$362,034,080	\$716,390,726
Cost of step and longevity increase.	\$4,056,755	\$8,492,265
Negotiated a 3% salary increase	\$9,262,532	\$20,728,270

Fiscal Year 2008-2009

Description	Amount 2008-2009	Cumulative Amount Since 2006-2007
Total operating funds available for appropriation excluding the voted referendum.	\$346,779,662	\$1,063,170,388
Cost of step and longevity increase.	\$2,928,813	\$11,421,078
Negotiated a 1% salary increase and a 1% bonus. To help fund the agreement the 3.25% was discontinued for the required 30 hours of staff development and the group health plan family subsidy was discontinued along with increasing the deductibles.	(\$1,543,735)	\$19,184,535

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Fiscal Year 2009-2010

Description	Amount 2009-2010	Cumulative Amount Since 2006-2007
Total operating funds available for appropriation excluding the voted referendum.	\$347,097,061	\$1,410,267,449
Cost of step and longevity increase.	\$2,601,481	\$14,022,559
Negotiated keeping all salary schedules the same as the fiscal year 2008-2009.	\$0	\$19,184,535

Fiscal Year 2010-2011

Description	Amount 2010-2011	Cumulative Amount Since 2006-2007
Total estimated operating funds available for appropriation excluding the voted referendum.	\$340,307,149	\$1,750,574,598
Estimated cost of step and longevity increase.	\$2,701,610	\$16,724,169
Nothing included for negotiations in the 2010-2011 budget.		\$19,184,535

**Items funded in the 2010 -2011 budget related to the Next Generation Learning
strategic plan dated March 4, 2008**

Description	Amount
Performance Based Diploma Program (Funded by Referendum)	\$369,317
Big Brothers Big Sisters Mentoring Program (Funded by Referendum)	\$66,000
Additional 30 minute student day (Funded by Referendum)	\$12,795,213
Technical High School staffing and operating cost.	\$2,430,699
Career Education Director and Program Specialist including materials and supplies allocated by the CTE Director.	\$519,587
Five year technology enhancement having no computer older than five years.	\$3,399,262
Cooperative agreement for technological support and infrastructure for fiber optics.	\$796,070
Enhance Safety and Security with cameras, school bus GPS system, fencing etc.	\$802,710
Teacher recruitment	\$68,871
Monitoring student progress with a state-of-the-art new student data base system including a new finance and human resources system.	\$5,465,858
Maximizing resources with the archibus system.	\$319,093
Total	\$27,032,680