

The School Board of Sarasota County, Florida

Budget Submissions and Priorities

February 21, 2017

SCHOOLS

Elementary Schools

Request	Description	Proposed	Recommended	Approved
1	Restore to all elementary school's a total of 3 four hour cafeteria aides to each elementary school. The cafeteria aides were being reduced by 1 aide through attrition. A total of 20 four hour cafeteria aides are needed to restore a total of 3 positions per school.	\$278,354		
2	Place a Home School Liaison at each Title 1 Elementary School	\$706,300	\$706,300	
3	Extend Reading Recovery by adding 6 Reading Recovery Teachers at 6 non-Title I Schools	\$423,780	\$423,780	
4	Assume financial responsibility for Summer Learning Academies and extend to additional grades and sites	\$1,000,000	\$1,000,000	
5	Replace five administrative interns with Assistant Principals insuring every elementary has a Principal and Assistant Principal	\$153,450	\$153,450	
Total Elementary School (General)		\$2,561,884	\$2,283,530	\$0

Middle Schools

Request	Description	Proposed	Recommended	Approved
1	Place a Career Advisor (SSP12) at each Middle School	\$375,272	\$375,272	
2	Staff each Middle School with a minimum of two (2) Assistant Principals. Net gain of 5 positions.	\$526,110	\$526,110	
Total Middle School (General)		\$901,382	\$901,382	\$0

High Schools

Request	Description	Proposed	Recommended	Approved
1	Place a Career Advisor (SSP12) at Suncoast Polytechnical HS	\$46,909	\$46,909	
2	Reorganize Administrative Structure to Include Assistant Principals for Curriculum (APCs) and Administration (APAs). Net gain of 5 positions and a pay differential for APAs and APCs.	\$730,910	\$730,910	
3	Add Administrative Assistant (SSP6) to each Comprehensive High School to Support APCs and APAs	\$197,395	\$197,395	
4	Place at Bookkeeper's Assistant at each comprehensive High School and Pine View. Net gain of 6 positions. The assistance is necessary due to the large volume of work associated with the school internal accounts through which all after school activities, athletics, etc., flow through.	\$233,706	\$233,706	
Total High Schools (General)		\$1,208,920	\$1,208,920	\$0

Total Elementary School (General)
 Total Middle School (General)
 Total High Schools (General)
Total SCHOOLS General Fund

Proposed	Recommended	Approved
\$2,561,884	\$2,283,530	\$0
\$901,382	\$901,382	\$0
\$1,208,920	\$1,208,920	\$0
\$4,672,186	\$4,393,832	\$0

INSTRUCTION

Asst. Superintendent - Instruction

Request	Description	Proposed	Recommended	Approved
1	Resource allocation to Asst. Superintendent to support identified areas of future instructional and administrative needs.	\$300,000	\$300,000	
Total Asst. Superintendent (General)		\$300,000	\$300,000	\$0

Career, Technical, & Adult Education

Request	Description	Proposed	Recommended	Approved
1	Replace 12-month Resource Teacher for Virtual Education with a 12-month Program Manager.	\$13,955	\$13,955	
Total Career, Tech, and Adult (General)		\$13,955	\$13,955	\$0

Curriculum & Instruction

Request	Description	Proposed	Recommended	Approved
1	Establish a K-5 Science Specialist (10 month 7.1%) Currently one person supports K-12.	\$73,025		
2	Maintain the Instructional Facilitator (10 month) for middle school IReady position of Math and ELA. Convert from grant fund to General Fund.	\$70,630	\$70,630	
3	Convert the vacant SSP-10 .6 bookkeeper for instructional materials and library services to full time. The position has been posted many times and are unable to attract qualified applicants due to the part time.	\$19,082		
4	Currently one department secretary supports the Director and 10 staff members. The work load necessitates an additional SSP-6 position.	\$42,438		
5	Additional funds for reading endorsement teachers \$8,000, increase budget for substitutes \$40,000, increase out of county travel for state conferences \$5,000, increase extra duty days for program specialist \$10,000.	\$63,000	\$63,000	
Total Curriculum & Instruction (General)		\$268,175	\$133,630	\$0

Instructional Services (Choice, Charter Schools and Grants)

Request	Description	Proposed	Recommended	Approved
1	Replace vacant Charter School SSP-6 with SSP-12, to coordinate charter application process, contracts and compliance monitoring.	\$19,378	\$19,378	
2	Reclassify Supervisor of School Choice from AE to AD to align with job responsibilities.	\$3,792		
3	Reinstate grants program specialist (10 7.1%) from .6 to 1.0, to support grant needs.	\$29,210	\$29,210	
Total Instructional Services (General)		\$52,380	\$48,588	\$0

Professional Development

Request	Description	Proposed	Recommended	Approved
1	Program Specialist (10 month 7.1%) to provide teacher coaching and PIP assistance.	\$73,025		
2	Program Specialist (10 month 7.1%) to support leadership development for school leaders, using Leadership Grant funds.	\$73,025		
Total Professional Development (Grant)		\$73,025	\$0	\$0
Total Professional Development (General)		\$73,025	\$0	\$0

Pupil Support Services

Request	Description	Proposed	Recommended	Approved
1	Add a .4 social worker to an existing .6 to make a full time 10 month position.	\$29,210	\$29,210	
2	Convert an 11 month SSP-6 discipline secretary to 12 months. This position supplies information to 12 month adjudicated facilities.	\$2,959	\$2,959	
3	Add a district wide Board Certified Behavior Analyst to support all schools dealing with severe at-risk behavioral challenged students. This position will be a 10 month instructional position.	\$70,630	\$70,630	
4	Change the Executive Director Confidential SSP-9 Administrative Assistant to a SSP-12 confidential specialist due to the level of legal services / contract preparation required for providing services to students with disabilities etc.	\$11,764		
5	Expansion of school health services to a ratio for every 750 students there will be 1 registered nurse. This ratio is endorsed by the US Health & Human Services, Center for Disease Control and Prevention and the American Nurses Association. This will add 18 registered nurses to the SSP-13 ten month classified salary schedule.	\$955,476		
Total Pupil Support (General)		\$1,070,039	\$102,799	\$0

Research, Assessment, & Evaluation

Request	Description	Proposed	Recommended	Approved
1	Contracted services to design software for the teacher / Principal evaluation, student assessment and progress monitoring system. Capital Fund.	\$226,000	\$226,000	
2	Increase in annual maintenance fee for IIS system. Maintenance Transfer.	\$31,000	\$31,000	
3	Maintain the SSP-13 position, Data Management Coordinator, convert from grant funds to the General Fund.	\$67,094	\$67,094	
4	Add a Project Manager 12 months AF for increased local assessments, scoring, and new reporting requirements.	\$100,440		
5	Increase in testing materials \$30,000, Increase in overtime and temporary personnel services \$10,000, and additional duty days \$10,004	\$50,004	\$20,004	
Total Research & Assessment (Capital)		\$257,000	\$257,000	\$0
Total Research & Assessment (General)		\$217,538	\$87,098	\$0

Total Asst. Superintendent (General)
 Total Career, Tech, and Adult (General)
 Total Curriculum & Instruction (General)
 Total Instructional Services (General)
 Total Professional Development (General)
 Total Pupil Support (General)
 Total Research & Assessment (General)
Total INSTRUCTION General Fund

Proposed	Recommended	Approved
\$300,000	\$300,000	\$0
\$13,955	\$13,955	\$0
\$268,175	\$133,630	\$0
\$52,380	\$48,588	\$0
\$73,025	\$0	\$0
\$1,070,039	\$102,799	\$0
\$217,538	\$87,098	\$0
\$1,995,112	\$686,070	\$0

Total Professional Development (Grant)
 Total Research & Assessment (Capital)
Total INSTRUCTION Other Funds

Proposed	Recommended	Approved
\$73,025	\$0	\$0
\$257,000	\$257,000	\$0
\$330,025	\$257,000	\$0

OPERATIONS

Asst. Superintendent - Operations

Request	Description	Proposed	Recommended	Approved
1	Change Deputy Superintendent to Assistant Superintendent	(\$8,161)	(\$8,161)	
Total Asst. Superintendent (General)		(\$8,161)	(\$8,161)	\$0

Communications & Community Relations

Request	Description	Proposed	Recommended	Approved
1	Restore 1 cable video production specialist SSP-12 from .6 to 1.0.	\$24,726	\$24,726	
2	10 extra duty days per year to support work beyond 220 day contract year for Communication Specialist and/or Education Channel	\$12,140		
Total Communication (General)		\$36,866	\$24,726	\$0

Facilities, Construction, and Planning

Request	Description	Proposed	Recommended	Approved
1	Convert a vacant SSP-9 position to a SSP-12 to assist plan room specialist. To be funded from capital funds.	\$13,507	\$13,507	
2	2 SSP-8 trade helpers funded from the capital maintenance transfer.	\$102,296	\$102,296	
3	2 grounds helpers SSP-4. To be paid from the General Fund.	\$85,830		
4	2 AH Custodial Specialist second shift. To be paid from the General Fund.	\$158,330		
5	Increase responsibilities of Director of Facilities to include Facilities, Construction, and Planning and reclassify as an Executive Director	\$29,279	\$29,279	
Total Facilities & Construction (Capital)		\$115,803	\$115,803	\$0
Total Facilities & Construction (General)		\$273,439	\$29,279	\$0

Food & Nutrition Services

Request	Description	Proposed	Recommended	Approved
1	Convert 13 FNS Managers to 12 months from 10 months. This will be paid from the Food Service Fund and will eliminate the use of extra duty days that have been allocated in the summer feeding funds Paid on the classified SSP-2 salary Schedule.	\$0	\$0	
2	Convert SSP-9 Operations Facilitator to a 12 month Food Service Manager SSP-2 position.	\$1,561	\$1,561	
3	Return the Buyers position to a Food Service Manager SSP-2 position. This has the impact of adding a position	\$41,558	\$41,558	
4	Upgrade Area Supervisors from AH to AG	\$76,745		
Total Food & Nutrition (FNS)		\$119,864	\$43,119	\$0
Total Food & Nutrition (General)		\$0	\$0	\$0

Human Resources

Request	Description	Proposed	Recommended	Approved
1	Add Executive Director of HR	\$172,418	\$172,418	
2	Add SSP-9x Administrative Assistant to support Executive Director	\$50,052	\$50,052	
3	Move 1 SSP-6 from 11 month to 12 (Cost offset by reduction of Overtime)	\$0	\$0	
Total Human Resources (General)		\$222,470	\$222,470	\$0

Information Technology

Request	Description	Proposed	Recommended	Approved
1	Business System Support SSP-11 for CTE program technical support.	\$63,545	\$63,545	
2	Technology Support Professional for four school-based SSP-10 positions shared across all 8 Middle Schools.	\$216,436	\$216,436	
Total Information Technology (General)		\$279,981	\$279,981	\$0

Safety & Security

Request	Description	Proposed	Recommended	Approved
1	Upgrade the current central security monitors from an SSP-8 to SSP-9	\$7,218		
2	Add 1 Central Security Monitor to Operations Communication Center to ensure 24/7/365 coverage. (Half of Cost offset by reduction of Overtime)	\$24,155	\$24,155	
3	Add 1 Security Analyst to conduct and follow up on school security assessments. (SSP-11)	\$64,576	\$64,576	
4	Upgrade the Manager of Safety and Security from a group G to Group F.	\$5,926		
Total Safety & Security (General)		\$101,875	\$88,731	\$0

Total Asst. Superintendent (General)
 Total Communication (General)
 Total Facilities & Construction (General)
 Total Food & Nutrition (General)
 Total Human Resources (General)
 Total Information Technology (General)
 Total Safety & Security (General)
Total OPERATIONS General Fund

Proposed	Recommended	Approved
-\$8,161	-\$8,161	\$0
\$36,866	\$24,726	\$0
\$273,439	\$29,279	\$0
\$0	\$0	\$0
\$222,470	\$222,470	\$0
\$279,981	\$279,981	\$0
\$101,875	\$88,731	\$0
\$906,470	\$637,026	\$0

Total Facilities & Construction (Capital)
 Total Food & Nutrition (FNS)
Total OPERATIONS Other Funds

Proposed	Recommended	Approved
\$115,803	\$115,803	\$0
\$119,864	\$43,119	\$0
\$235,667	\$158,922	\$0

FINANCE

Financial Services

Request	Description	Proposed	Recommended	Approved
1	Risk Management is in need of a AH administrative position for medical benefits / workers compensation. To be paid for from Fund 8 Risk Management funds (Internal Service Fund).	\$79,165	\$79,165	
Total Financial Services (Fund 8)		\$79,165	\$79,165	\$0
Total Financial Services (General)		\$0	\$0	\$0

Materials Management

Request	Description	Proposed	Recommended	Approved
1	Delete Administrative Assistant II SSP-6, currently vacant, and add an Administrative Assistant III, due to the level of responsibility.	\$5,871		
Total Materials Management (General)		\$5,871	\$0	\$0

Total Financial Services (General)
 Total Materials Management (General)
Total FINANCE General Fund

Proposed	Recommended	Approved
\$0	\$0	\$0
\$5,871	\$0	\$0
\$5,871	\$0	\$0

Total Financial Services (Fund 8)
Total FINANCE Other Funds

Proposed	Recommended	Approved
\$79,165	\$79,165	\$0
\$79,165	\$79,165	\$0

RECONCILIATION

Total SCHOOLS General Fund
 Total INSTRUCTION General Fund
 Total OPERATIONS General Fund
 Total FINANCE General Fund
TOTAL GENERAL FUND

Proposed	Recommended	Approved
\$4,672,186	\$4,393,832	\$0
\$1,995,112	\$686,070	\$0
\$906,470	\$637,026	\$0
\$5,871	\$0	\$0
\$7,579,639	\$5,716,928	\$0

Total INSTRUCTION Other Funds
 Total OPERATIONS Other Funds
 Total FINANCE Other Funds
TOTAL OTHER FUNDS

Proposed	Recommended	Approved
\$330,025	\$257,000	\$0
\$235,667	\$158,922	\$0
\$79,165	\$79,165	\$0
\$644,857	\$495,087	\$0

Positions included in Original Budget Projection

Request	Description	Proposed	Recommended	Approved
1	Assistant Superintendent - Instruction	\$201,268	\$201,268	
2	Confidential Secretary to Asst. Superintendent(s)	\$49,468	\$49,468	
1	Additional Custodial Positions to Support Growth (29)	\$1,459,110	\$1,459,110	
		\$1,709,846	\$1,709,846	\$0

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