

ELEMENTARY BUDGET PRIORITY #1

DESCRIPTION:

Replace the administrative interns with 11-month Assistant Principals

RATIONALE:

Places Sarasota County Elementary Schools on par with staffing of elementary schools in Florida. Assistant principal positions are the standard for most elementary schools in the state unless enrollments falls below 300.

BENEFIT:

- Adds Co-Instructional Leader
- Gains instructional leadership time
- Assists with evaluations
- Increases safety/security
- Assists with and facilitates master scheduling.
- Enhances confidential dialogue and problem solving.
- Assists with discipline
- Provides opportunities for diversity
- Increases administrative accessibility
- Builds talent pool
- Coordinates testing
- Assists with Summer School coverage
- Increases objectivity with evaluations and other administrative issues.
- Costs to district budget minimal considering impact on instruction.

ELEMENTARY BUDGET PRIORITY #2**DESCRIPTION:**

Appoint one academic interventionist at each elementary school.

RATIONALE:

Similar performing districts within Florida have a like position in all of their elementary schools. The schools, in addition, have a second position comparable to a data coach.

BENEFIT:

- Supports classroom instruction.
- Models classroom instruction for teachers.
- Supports with test coordination, progress monitoring, and applying data.
- Assists with MTSS process.
- Serves as a coach and mentor in a non-evaluator role.
- Allows schools to put instructional support where needed depending on data.
- Increases administrator accessibility as some instructional responsibilities could be shared.
- Provides expertise in working with data to differentiate learning and develop specifically designed instruction.
- Keeps administration informed of teachers' needs and challenges.
- Provides site-based PD and training.

Middle Schools Budget Priority #1**Instructional Coach / Assessment Coordinator****Description/Rationale**

Assessment coordination functions run continuously from August through May. Assessment is aligned with high-stakes accountability, and is a critical evaluation criteria for teachers and administrators. With the increasing number of new assessments annually and the simultaneous transition to new standards and curricula, the addition of an Instructional Coach / Assessment Coordinator will provide a cost-effective method of supporting teachers, improving student performance and alleviating the anxiety prevalent as a result of recent changes.

Average administrator and instructional coach staffing comparison of middle schools in Florida's three highest-performing Districts:

- St. Johns: 700-1000 student middle schools
 - 1 Principal, 1 Assistant Principal, 1 Dean, 1 Curriculum/Testing Coordinator, 1 Instructional Literacy Coach
- Santa Rosa: 650 – 1000 student middle schools
 - 1 Principal, 1 Assistant Principal, 1 Dean, 1 Academic Intervention Program (AIP), 1 Reading coach (every 1 or 2 schools depending on size/need)
- Seminole: 1050 – 1250 student middle schools
 - 1 Principal, 2-3 Assistant Principals, 1-2 Deans, 1-2 Academic Intervention Program, 1 Literacy/Reading Coach

Benefits of the position:

Assessment Coordinator

- An assessment coordinator provides a fluid, centralized, organized, and coordinated assessment process to enhance student performance opportunities and to provide accuracy in all aspects of the testing environment.
- The position will provide consistency in organizing and implementing ongoing digitized and paper assessments, handling scheduling concerns, and providing ongoing data interpretation that is now tied to teacher evaluation.
- An assessment coordinator alleviates the need for an administrator to assume the time consuming role of test coordinator, which significantly compromises his/her instructional leadership role. The coordinator role is extensive since during the course of a school year, middle schools administer 23 different State/District mandated assessments, and on average, each middle school student participates in 13-14 different State/District assessments.

Instructional Coach

- At a time of high-stakes accountability, an instructional coach builds and reinforces teacher knowledge regarding Florida Standards and instructional effectiveness so that all students benefit from a high expectation, 21st century learning environment.
- The new Florida Standards require study and development of new instructional methods which teachers find little time to accomplish on their own. An instructional coach helps increase teachers' and administrators' capabilities to model and implement the complexity of Florida Standards with relevant lessons to enhance student learning.
- An instructional coach meets with teachers in collaborative planning to support best practices with lesson design. He/she also assists parents with understanding their child's grades and performance as well as how to assist in preparation for the new assessments.
- The new learning and performance expectations mandated by the new standards are confusing to educators as well as parents. This position provides academic assistance to ensure student success.

Middle Schools Budget Priority #2**Master Scheduler****Description/Rationale**

Currently there is one teacher level support position in the budget of 4 schools (Brookside, Heron Creek, McIntosh, and Woodland) responsible for master scheduling. Sarasota Middle has waived critical staff in order to provide this position, and Booker, Venice, and Laurel do not have this position.

Creating the master schedule and assigning students to classes is a complex process that begins in January and finalizes in October of the following year, with additional ongoing schedule changes in November and December relative to student progress.

Given the size of the schools, a critical need for Sarasota and Booker is to have a dedicated master scheduler.

Benefits of the position:

- National Middle School Association research validates that organizing students on interdisciplinary teams has a significant impact on the learning environment and contributes to improved student achievement. A dedicated master scheduler allows middle schools to schedule 110 students with a common ELA, science, and social studies teacher to provide a small learning community environment for the difficult young adolescent years. This model requires hand scheduling with attention to constraints of individual student needs (ESE, 504, intensive reading, intensive math, course recovery).
- A master scheduler individualizes student schedules to maximize student learning in core academic, arts, and elective classes and provides ongoing rescheduling of students to provide for intervention services.
- A master scheduler continually monitors the implementation of state and federal guidelines regarding curriculum, ESE, ESOL, and reading to reflect that in scheduling.
- When students are properly coded through scheduling, FTE funds are maximized.
- A teacher-level master scheduling position significantly reduces administrator responsibility for designing the master schedule and data entry of students, which takes them away from essential instructional leadership of their positions.

High Schools Budget Priority #1

Rationale: Propose that the district reinstate the instructional coach at all high schools. This position would be a critical support for teachers as they access, analyze, prioritize and interpret multiple data sources. Also, this position would be the resource on campus to support the increased literacy demands of the new Florida standards and assessments. High school teachers teach six periods and 150 students with up to three course preparations. With such a demanding schedule, the instructional coach would effectively and efficiently sort and align this volume of data with teachers to implement data driven and literacy enriched instructional practice across all content areas.

When considering this proposal, we contacted three top performing school districts in Florida of similar size and academic performance. Like Sarasota County, Santa Rosa, St. Johns and Seminole counties are all "A" districts. These districts place tremendous value in a highly trained, school-based instructional coach model and have one at every high school in the district.

Benefits:

- assisting teachers and collaborative planning teams by accessing and organizing data from the increasing number of data sources including: ESD, benchmark testing, common formative assessments, state testing, AICE, AP and IB , CTE, attendance, dropout, at-risk, VAMS and other data.
- coaching all instructional staff in structuring activities designed to enhance overall instructional delivery, with a focus on effective literacy instruction.
- modeling instructional best practices which use literacy based learning strategies.
- facilitating ongoing instructional discussions and planning in PLCs to improve student achievement.
- researching and recommending instructional resources, and training teachers in the effective implementation of these resources.
- researching and sharing current trends in educational best practice with an emphasis on effective literacy instruction.
- facilitating study groups in the areas of data and literacy.
- assisting teachers in analyzing student performance data and developing action plans for differentiated instruction.
- providing professional development and on-going training to staff on the development of common formative assessments, and instructional best practices.
- working with the instructional leadership team at the school to align school goals and SIP with relevant data sources.

Funding Source: General Fund

High Schools Budget Priority #2**Restore Instructional and Classified Extra Duty Days to previous levels.**

Rationale: Instructional and classified extra duty days have been cut by about **70%** over the past six years. At the same time high schools experienced a major cut in budgets and support staff including secretaries, security aides, literacy coaches, media specialists and other valued positions. During this same period the demands on staff time have risen dramatically due to ever increasing expectations on accountability, transparency, and new technologies. The principal's ability to utilize these flexible days would allow for better communication with constituents and timely delivery of essential school functions and information.

Benefits:

- to contract with others to proctor assessments including FSA, AICE, AP, and IB, CTE and other tests. This protects guidance counselors' time with students and teachers' time in the classroom.
- to contract with counseling staff to meet and schedule students during the summer as student data becomes available from the state.
- to bring teams of teachers together for ongoing, job-embedded professional development during the school year and to contract with counseling staff to meet and schedule students during the summer
- to provide time for department lead teachers and Instructional Coach to align data with daily classroom instruction.
- to allow teachers to meet the increasing demands placed by revised standards, assessments and conduct necessary vertical alignment for student success.
- to allow for critically needed instructional planning, data analysis, curriculum writing, assessment construction and assessment revision, and long range planning by collaborative teaching teams.
- to allow teachers more time for training in new technologies introduced by the district and state including ESD, ThinkGate, AIR, Pierson TestNav, PMRN, ITBP, transition to Blackboard, Enrich, and training on new technologies.

The restored classified duty days will be used:

- to help to offset the impact of the previous budget reduction in classified, support staff.
- to support skill updating in many new technologies such as ESD, ThinkGate Enrich and others.
- to support timely reporting and communication to parents and students including registration and scheduling, grade and assessment reports, school newsletters and any other information.
- to provide front office and reception duties in the summer when no one else is available.
- to distribute, collect and inventory textbooks and all other instructional materials.
- To assist with assessment program including summer testing.

Funding Source: General Fund

Pupil Support Services

Social Worker Positions

1. 4 Social Worker Positions

- Currently there are 10.6 district based social workers. Each position has three school assignments, except for the .6 position, which has two school assignments.
- Budget: The funds for the 1.4 positions would come from the General Funds. The cost of a 10 month social worker is \$79,088.00. This position would be district based. The cost of a 10 month Home School Liaison would be \$71,606.00. This position would be school based among three schools. The .4 position would enable the current .6 to be a full unit. It would be considered a new position as the .6 would be deleted. The cost of a .4 position is \$28,642.00.

2. Re-classification of the Program Specialist for Guidance and Counseling

- This position is currently a 10 month position. In the past it was an 11 month position. The requirements and demands of this position have grown over the last few years. Collaboration with RAE, IT, and the Executive Director of High Schools has become essential, especially during June, July and August.
- The cost of the Program Specialist 10 month position currently is \$98,201.00 (salary and benefits). The cost of extra duty days for the summer was \$15, 917.21. Total cost - \$114, 128.00.
- The cost of 11 months would be \$113,867.00 (salary and benefits) plus extra duty days.
- The cost of 12 months would be \$128,893.00 (salary and benefits) with no additional duty days.

Pupil Support Services

School Health/RN Positions

Purpose:

This proposed health services delivery model will improve the nurse to student ratio, reduce liability and enable students with medical needs to attend their districted school.

RN to Student Ratio Recommendations:

Sarasota Ratios:

Current Ratio: 1 RN: 1909 students

Proposed Ratios: 1 RN: 1050 students

Facts:

- Presently there are a total of 25 RNs between School Board and the Health Department
- 12 of these RNs are School Board employees. (3 RNs are at Oak Park and 2 are at Riverview, due to high acuity level of health services.)
- Funding source: 50% IDEA and 50% General Revenue from Medicaid reimbursement. One assigned nurse, at RHS, is paid out of a grant from the Dept. of Health.
- The District contributes \$70,000 to the Health Department towards covering all high school nursing support.

Proposal:

- Add 18 additional RNs so each school would have a nurse assignment. This would improve the RN to student ratio to 1:1050.

Budget Impact:

- 18 RNs x \$49,343 (salary and benefits)= \$888,174.00

Challenges:

- Salaries not competitive with private sector, however, higher than surrounding counties.

Pupil Support Services**Discipline, Dropout Prevention**

- (1) Request consideration for change of Supervisor of Alternative Education, Discipline, & Dropout Prevention position, to increase from 11 month to 12 month. The increase is requested due to:
- Progress monitoring of all at-risk/dropout students enrolled in summer school
 - Transition Placement of DJJ students returning from program into SCS
 - Schedule transition meetings with at-risk/drop out students & families
 - Site visits @ secondary schools to target at-risk/dropout students for senior cohort students and facilitate on-time graduation
 - Attend court throughout summer to support the Judicial Liaison position

FUNDING SOURCE: General Fund, Total Difference \$4263.00

- (2) Request consideration for change of SSP-6 Administrative Assistant to position above to be extended to 12 month.

FUNDING SOURCE: General Fund, Total Difference \$2627.00

- (3) Request for a new 10-month staff position to serve as a Judicial Liaison between Sarasota County Schools and juvenile court system. Responsibilities include but are not limited to:
- Court for delinquency hearings are M, T, Th, F from 9:00-10:30 a.m. & from 1:00-3:00 p.m. NO court Wednesday due to dependency cases (custody)
 - Preparation of current school academic, attendance, & discipline records to present in court
 - Facilitate communication of hearing outcomes to school administrators and counselors regarding status of court orders & student placement
 - Facilitate communication of student discipline from school administrators to Juvenile Probation Officers

FUNDING SOURCE: POSSIBLE: Title I, Part D (submitted during Survey 2) via Suncoast Technical College Cost Center. Program Specialist 10 mo. Salary \$61,286, benefits \$17,802 total \$79,088 OR Program Specialist 11 mo. Salary \$77,270, benefits \$20,326 total \$97,593

Career and Technical Education

Career Coach Budget Proposal

Seven (7) SSP-13, 196 day hourly positions at \$57,723 per unit = \$404,061

Description:

In an effort to increase the career awareness and post-secondary readiness of our students, we are proposing the addition of Career Coaches at each of our five comprehensive high schools, Pineview, and SPHS.

Rationale:

The Career Coach will assist students in pursuing post-secondary careers and technical education programs, evaluating academic abilities and setting goals. This individual will provide resources such as student information packets, transition guides, and recruitment materials. The Career Coach will effectively utilize career inventories and analyze a Career Inventory System and related results. They will also research and secure additional business partners that will offer guest-speakers, advisory board members, field trips, tours, workshops, summer camps, job shadowing and internships.

Benefits:

- Increase career readiness of graduating students
- Increased interaction with the business community

Integrated Instructional Services (9016) Revised

Includes School Choice, Charter Schools, Grants, and Any Given Child Program

Proposal 1: Enhance support to meet state requirements for the charter application evaluation process, monitoring, and charter contract work; Support for increasing demand for parental choice options.

Total estimated cost: \$105,666 Gen Fund

Rationale/Impact for Increased Support for School Choice and Charter Schools

F.S. 1002.33 requires that the district evaluate applications for new charter schools following state-required evaluation criteria and required School Board action within 60 days of receiving the application. The district's Charter Review Committee does an outstanding job in evaluating charter applications. However, the time commitment and rigor of the application analysis within the unrealistic time constraints places undue stress on staff and may compromise the district ability to conduct thorough analysis of the applications. An external consultant can serve to do background research, due diligence and provide an additional "set of eyes" when compiling the individual CRC findings into summary reports for the School Board. Unintended consequences of approving a poor application will negatively impact district resources and, more importantly, a low quality school will adversely impact Sarasota students' achievements.

Clerical support for managing and coordinating the charter application and charter renewal process is critical to ensuring accuracy of documentation and defensible and valid evaluation findings. Findings from committee members must be interpreted and consolidated into a single state required reporting format and indexed by the appropriate section in state statute. The new SSP-8 position is aligned to the job duties.

Finally, increasing parental choice options must be supported by district personnel. Processing, record keeping and compliance with state regulations is increasingly more complex and time consuming. Currently overtime is used to provide services which is not cost effective way to bridge the gap in work load.

Rationale/Impact for Maintaining Any Given Child leadership:

Through Any Given Child, our district has been able to ensure students have access to a continuous quality arts education and identify and fill gaps in arts programs, allowing for smooth and appropriate articulation. The leadership of Any Given Child has built and strengthened relationships with community and national partners to in turn provide meaningful and relevant arts experiences for our students, and professional development for teachers.

Arts Integration PD has been happening since 1997 with the School District and Van Wezel, but only until Any Given Child has it reached a level of major capacity building by identifying and working with a cohort to implement arts integrated instruction in their schools. This year the district launched two middle school orchestra programs, as well as enhanced a comprehensive professional development implementing Arts Integration. The district was awarded \$1.2 million over four years from the US DOE to enhance Arts Integrated PD (focusing on four Title I Schools). Over \$100,000 of kind services provided by Arts Organizations from last school year to our current view.

The arts community through the Community Foundation of Sarasota (CFS) awarded a grant to fund this position the first 3 years of the program, through June 2015. Although the district will continue to receive support for arts integration programs and to some extent, program administration, Leadership for Any Given Child must continue in order to maintain the momentum for Arts Integration and enhance efforts to provide more access to arts experiences. Without leadership, the relationship with the arts community would be damaged and it would not continue to create. The district must fund .40 of position. Other federal grants and community support to leverage our assets and fund the remaining cost of the position.

Research, Assessment and Evaluation (RAE - 9015) rev 12-16-14Proposal:

Continue the development of the district's Instructional Improvement System (IIS) for teacher evaluation, PD and progress monitoring. Previously funded with Race to the Top (RTTT) federal funds, which end June 2015.

Increase resources to support schools in the administration and use of data to improve instruction and to ensure district compliance in meeting new state and local testing requirements, including the development and administration of 29 new LEOCs and new formative assessments.

Total Cost: \$113,934 General Fund
 \$208,144 Capital Funds (Non-recurring: \$155,000)

Costs are for the re-organization of RAE personnel, additional contracted services, a one-time hosting fee, clerical support, an assessment coordinator, and project management.

Rationale/Impact for the Instructional Improvement System:

By state mandate, each district must create and support an Instructional Improvement System (IIS). Understanding the continuance of fluctuating state requirements in evaluation, assessment and professional development, Sarasota opted to design the IIS to align with district's unique needs. Though a co-development effort with Thinkgate, the core components of the IIS (Teacher Evaluation, Principal Evaluation, Professional Development, Assessment, Progress Monitoring and MTSS) have been developed and funded by RTTT. RTTT funding ends in June 2015. Sarasota must now fully integrate the architecture and processes of the developed Sarasota Instructional Improvement System locally. This will prevent the need to enter into a new contract with the vendor and avoid long-term subscription fees. Local control provides for more flexibility, better integration with other district systems and long-term cost savings benefits. Funding is necessary to contract for services in the "vendor to district" transition year, pay one final hosting fee to the vendor, re-organize personnel to align to job duties and provide sufficient clerical and project management support.

Rational/Impact for Local EOCs and Florida Standards Assessment:

RAE staff oversee, coordinate and implement the administration of over 30 state and local assessments, many of which are scheduled several times annually. This represents an increase of over 25 assessments in the past five years. Current state mandates require a further exponential increase in digitized assessments, new Local End-of-Course Exams (LEOCs), and the support the instructional transition to the new Florida Standards Assessment. The state mandates that districts use their own resources to develop the LEOS items, create the test forms and score/report the results. RTTT funding which has thus far provided minimal support ends in June 2015. Present staffing levels are insufficient to assume additional responsibilities for the coordination and administration of the new LEOCs in 2015-16, and beyond.

Curriculum and Instruction, Instructional Materials/Media (9054)

Proposal: Support for the maintenance of instructional technology projects and the implementation and use of digital instructional media to enhance instruction.

Total Cost: \$65,238 Gen Fund

Rationale/Impact:

The district's investment in instructional technology systems that facilitate the maintenance and implementation of digital instructional materials must be sustained and managed in order to support teachers in their instruction. As we continue to increase the use of digital instructional materials via technologically sophisticated instructional management systems, we need personnel who possess the technical skill set to support these functions on a daily basis. These job duties that are critical to the seamless integration of digital content for our teachers and students. Currently the work is performed by contracted services, however, a permanent position assures qualified staff, retention and stability of operations

It is also recommended that 10 additional duty days be added to our current media aide 186 work day schedule to allow them the opportunity to complete accurate instructional materials inventories at their schools and complete the necessary requirements to prepare a school media center at the beginning of the school year and again at the end of the year. Five of these additional days would be added prior to their currently scheduled start date, with the remaining five added after their currently schedule end date.

High School Bookkeeper Assistances

Description/Rationale:

Provide for SSP6-Junior Bookkeepers at each comprehensive high school and at Pine View School. In fiscal year 2014-2015, there has been turnover in three of our five comprehensive high schools in the Bookkeeper position. This is, in part, a result of the large volume of work placed on these individuals and the loss of additional support that used to be available at the high school level. Prior to the economic downturn, every high school was provided two bookkeepers or a bookkeeper and a bookkeeping assistant.

While the level of resources to support the processing of the transactions was decreased, the volume of work at a high school did not change. The high school bookkeepers did meet with me and I, in turn, met with Steve Cantees and the high school principals to discuss their concerns and frustrations. Some changes were implemented at the schools to help relieve the "stressed out and overworked" feelings expressed by the bookkeepers, but with the retirement and resignation of three bookkeepers this year, it would appear that it was not enough support or resources to outweigh their decisions to leave the District.

High schools have numerous internal accounts that require management as well as ongoing budget monitoring and transaction processing of District funds. At Riverview High School, there are over 200 individual internal activity accounts and the school's annual District budget is \$14.5 million with specialized programs such as International Baccalaureate and Cysis adding to the workload. The sheer number of transactions that occur in a high school environment, both internal and District, exceeds the capacity of just one employee.

Benefits:

The addition of a junior bookkeeper position would provide the support needed at the high school level to manage the volume of work that occurs from a budgetary and financial perspective. In addition, the creation of a junior bookkeeper will provide an entry level position to prospective employees who have an interest in the financial field, but do not have any related experience or are new to the workforce. This entry level position will provide an opportunity for individuals to gain the knowledge, skills and abilities to operate the finances of a school or department on their own. This additional position will also provide a career ladder for employees in the area of Finance and Budget to progress through their career with the District.

Position Title	Classified Salary Lane
Junior Bookkeeper	SSP-6
Elementary/Middle School Bookkeeper	SSP-9
High School Bookkeeper	SSP-10
Internal Accounts Specialist	SSP-12
Degreed Accountant	SSP-13

Description: First Priority, Executive Director of Human Resources and Labor Relations, cost \$161,426

Rationale: Between 2008 and 2014 HR has gone from a total of **28 positions to 16**. That is a **43% reduction** in staff over a 6 year period which was a larger reduction than any other cost center in the district. During that same time period the workload has dramatically increased in all areas.

Positions Eliminated between 2008 and 2014

Administration: from 5 to 2 **60% reduction**

Executive Director of HR Eliminated in 2014

Director of HR Eliminated in 2010

Supervisor of Training Eliminated in 2008

Wellness Coordinator removed in 2014

(This Coordinator was in charge of SEROY/New Employee Orientation/Sub Orientation)

Additional Work load from 2008-2014:

of Qualified Applications processed

2008 134 applicants

2014 301 applicants

56% increase in work load

of Jobs posted

2008 252 jobs

2014 418 jobs

40% increase in work load

of New Applications processed

2008 285

2014 905

69% increase in work load

of fingerprint hits

2008 131

2014 182

28% increase in work load

It is projected that teachers ending DROP will increase by 100% in 2015 and by 150% in 2016 creating another critical shortage. This combined with the already shown increases in workloads along with the devastating cuts over the past 6 years should more than justify the two positions we have asked to be **returned** to HR.

Total \$ **cut** from HR since 2008:

Executive Director

\$161,426

Director

\$136,574 reduced to administrative F \$95,533

Administrator 'E'

\$116,027

Administrator 'J'

\$ 62,247

SSP12X

\$ 63,127

SSP9X

\$ 49,134 X 4 = \$196,536

SSP6X

\$ 44,064

SSP5X

\$47,133 X 2 = \$94,266

Total cuts in HR from 2008-2014:

\$778,734

Like districts HR departmental structure:

Manatee County

Two Deputy Superintendents (**we have one**)

One over instructional and one over operations which includes HR

One Executive Director of Human Resources (**we have none**)

Two Directors of Human Resources (**we have one**)

One Analyst of Operations (**we have none**)

One Senior Business Partner (**we have none**)

One Manager Labor Relations (**we have an admin F**)

Two Coordinators (**we have none**)

Ten Specialists (**we have five**)

Total HR staff 26 (we have 16)

Polk County

Associate Superintendent just for HR (**we have none**)

One Senior Director (**we have none**)

Three Directors (**we have one**)

Five Coordinators (**we have none**)

Four Analysts (**we have none**)

Five Specialists/Facilitators (**we have five**)

Three Secretaries (**we have one**)

Four Personnel Assistants (**we have none**)

Total HR staff 28 (we have 16)

Marion County

Two Deputy Superintendents (**we have one**)

Executive Director of Human Resources (**we have none**)

Two Directors of HR (**we have one**)

Three Supervisors of HR (**we have one admin F**)

Collier County

One Assistant Superintendent for Human Resources (**we have none**)

One Executive Director for Human Resources (**we have none**)

Two Directors for HR (**we have one**)

Two Coordinators and a Supervisor for HR (**we have an admin F**)

Eight Managers for HR (**we have none**)

Five Specialists and Four Compensation Support (**we have five Specialists**)

Seven Office Support Assistants (**we have seven**)

Two receptionists (**we have none**)

Total HR staff 34 (we have 16)

St. Johns County

Two Deputy Superintendents and Two Chiefs (**we have one of each**)

One Associate Superintendent for HR (**we have none**)

Two Directors of HR (**we have one**)

One Principal on special assignment for Leadership (**we have none**)

One Coordinator for position control (**we have none**)

One Resources/Equity Coordinator (**we have an admin F**)

Eleven Specialists (**we have five**)

Total HR staff 29 (we have 16)

Indian River County

Four Assistant Superintendents (**we have one Deputy Superintendent**)

One Assistant Superintendent of Human Resources (**we have none**)

One Executive Director of Human Resources (**we have none**)

Benefits: We are not asking for new positions or the upgrading of salaries. With the unprecedented cuts made to Human Resources and the increased workloads, it has become impossible for us to continue to provide all of the services we currently administer. Two things that are administratively time consuming are the supervision of 1000 substitutes and unemployment claims. Moving substitutes to a temp service will cost over \$1,000,000 annually. Failure to challenge unemployment claims (which was the practice of the district prior to HR taking over the processing of claims) will cost the district between of \$1,000,000 and \$1,500,000 per year. With the elimination of 60% of our administration (5 to 2) and the administrative assistants (5 to 1) 80%, we no longer have the personnel to oversee these time consuming programs. Please return these two positions and allow us to continue providing the services we have always provided.

Description: Second Priority, SSP9x Confidential Administrative Assistant, cost \$49,134

Rationale: Between 2008 and 2014 HR has gone from a total of **28 positions to 16**. That is a **43% reduction** in staff over a 6 year period which was a larger reduction than any other cost center in the district. During that same time period the workload has dramatically increased in all areas.

Positions Eliminated between 2008 and 2014

Administration: from 5 to 2 **60% reduction**

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Like districts HR departmental structure:

Manatee County

Two Deputy Superintendents **(we have one)**

One over Instructional and one over operations which includes HR

One Executive Director of Human Resources **(we have none)**

Two Directors of Human Resources **(we have one)**

One Analyst of Operations **(we have none)**

One Senior Business Partner **(we have none)**

One Manager Labor Relations **(we have an admin F)**

Two Coordinators **(we have none)**

Ten Specialists **(we have five)**

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Associate Superintendent just for HR **(we have none)**

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Three Secretaries **(we have one)**

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Total HR staff 28 (we have 16)

Marion County

Two Deputy Superintendents **(we have one)**

Executive Director of Human Resources **(we have none)**

Two Directors of HR **(we have one)**

Three Supervisors of HR **(we have one admin F)**

Collier County

One Assistant Superintendent for Human Resources **(we have none)**

One Executive Director for Human Resources **(we have none)**

Two Directors for HR **(we have one)**

Two Coordinators and a Supervisor for HR **(we have an admin F)**

Eight Managers for HR **(we have none)**

Five Specialists and Four Compensation Support **(we have five Specialists)**

Seven Office Support Assistants **(we have seven)**

Two receptionists **(we have none)**

Total HR staff 34 (we have 16)

St. Johns County

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One Associate Superintendent for HR **(we have none)**

Two Directors of HR **(we have one)**

One Principal on special assignment for Leadership **(we have none)**

One Coordinator for position control **(we have none)**

One Resources/Equity Coordinator **(we have an admin F)**

Eleven Specialists **(we have five)**

Total HR staff 29 (we have 16)

Indian River County

Four Assistant Superintendents **(we have one Deputy Superintendent)**

One Assistant Superintendent of Human Resources **(we have none)**

One Executive Director of Human Resources **(we have none)**

Benefits: We are not asking for new positions or the upgrading of salaries. With the unprecedented cuts made to Human Resources and the increased workloads, it has become impossible for us to continue to provide all of the services we currently administer. Two things that are administratively time consuming are the supervision of 1000 substitutes and unemployment claims. Moving substitutes to a temp service will cost over \$1,000,000 annually. Failure to challenge unemployment claims (which was the practice of the district prior to HR taking over the processing of claims) will cost the district between of \$1,000,000 and \$1,500,000 per year. With the elimination of 60% of our administration (5 to 2) and the administrative assistants (5 to 1) 80%, we no longer have the personnel to oversee these time consuming programs. Please return these two positions and allow us to continue providing the services we have always provided.

Information Technology

District Data Support Assistant (1)

Description

The District Data Support Assistant supports the user community in the school district that works with the Gradebook, Student Information System, and Parent Portal.

Rationale

The group that originally supported the Student Information System was asked to also begin to support the district-wide Gradebook in 2010-11SY as well. That change had the user base they supported increase from a few hundred to several thousand in a year's time while the number of individuals supporting both applications remained the same. The group was also tasked with assisting in support the Parent Portal as well. The 3 individuals responsible for the direct support of the Gradebook, Student Information System, and Parent Portal are insufficient to be the primary support mechanism for a user base of approximately 3,000 staff members along with being the secondary support mechanism for staff at the school support parents with questions and difficulties accessing the Parent Portal.

Benefits

By having 4 individuals directly supporting the Gradebook and Student Information System, the areas of greatest need can be adequately addressed during the times of greatest need. For example, the support roles can be directed towards Gradebook during grade posting windows and Student Information System during high demand times for the SIS user community. The user community at schools will continue to have to wait extended periods of time for support because of a lack of staff available to support them in Gradebook and the Student Information System.

Information Technology

E-rate Specialist (.6)

Description

The E-rate Specialist position would be a .6 position that would be dedicated to maximizing the immensely complicated federal E-rate program that provides the school district significant reimbursement dollars on an annual basis.

Rationale

E-rate currently brings in \$308,000 on average for the past 5 years annually back in eligible reimbursements to Sarasota County Schools. The federal E-rate program is currently undergoing significant reform on the national level to respond the changes in technology and telecommunications in recent times. These changes mark the opportunity for significant reimbursements brought back to the district in funds to support the General Operating Budget. On July 11, 2014, the FCC released the E-rate Modernization Order to expand wi-fi networks in schools while ensuring support continues to be available for broadband connectivity in schools as well. The changes in legislation result in an additional \$1 billion dollars available for additional E-rate reimbursement funds annually for new services and equipment previously ineligible. This position would be dedicated to pursuing those additional funds.

Benefits

Between the additional \$1 billion dollars of additional funding becoming available and fully understanding additional areas that are available for us to realize additional reimbursements, the potential return on investment could be 2x our current E-rate reimbursement dollars.

Instructional Technology

Tech Support

Description

The proposed positions will fall under the "Technology Support Professional" job description. These four positions will be used to add additional support at our high schools and middle schools and to provide a tech support professional dedicated to supporting CTE programs district wide.

Rationale

Over the past 5 years technology in Sarasota County has changed dramatically. From 2010 to 2014 the number of "traditional computers" (laptops and desktops) at our high schools and middle schools has increased by over 30%. Some campuses have seen a much greater spike with their numbers of traditional computers more than doubling. In addition to this we have seen increases in "non-traditional computers" and technologies. At the middle school level we have grown from zero TechActive classrooms in 2010 to 109 of these technology rich classrooms in the 14-15 school year. High schools have added additional CTE labs and TEL studios as well as a wide range of non-traditional computing devices such as tablets, hand-helds, and collaborative learning environments to allow our students to work in a 21st century, dynamic work environment.

While computers, devices, systems and programs for student success have grown dramatically, the model of 1 tech support at elementary schools, 1 tech support at middle schools and 2 tech supports at high schools has remained steady. This is impacting the ability to support technology in a positive manner. A common industry standard in education is 1 support technician for every 300-400 computers. Some experts prefer a more conservative estimate of 1 technician for every 500 computers. Using the conservative estimate of 500 computers per technician only 19 of our campuses (all of these are elementary campuses) meet the standard. When using the more realistic 300-400 computers per technician standard only 10 of our campuses measure up in terms of support. None of our high schools or middle schools meet or even approach the "500 computers per technician" standard. At 8 of our high schools and middle schools techs are expected to support double that standard with 1000 traditional computers per technician. Again, this is before accounting for non-traditional devices such as tablets, handhelds and other classroom specific technology.

Benefits

The addition of 4 additional tech supports will allow us to provide a dedicated TSP to CTE. This will benefit all high schools and middle schools and will provide assistance for the existing tech supports on those campuses who often struggle with the specialized installations and support required by CTE. The remaining three positions will be split between schools with the most critical needs. This will allow us to provide the appropriate level of support for the campuses, programs, and additional areas to support current needs along with the additional expanded computer based testing volume that is anticipated.

Manager System Administration and Infrastructure Support (1)

Description

The Manager of System Administration and Infrastructure Support would provide leadership and manage the system administration team responsible for monitoring and maintaining the applications and infrastructure housed in the data center and at sites across the district. The system administration team is made up of one Senior Systems Engineer, three System Administrator Coordinators, and six System Administrators. This team monitors and maintains all critical systems to Sarasota County Schools.

Rationale

Currently, the Manager of Network & Telecommunications Services is responsible for the system administration team, the server infrastructure for the entire district both at the data center and within our schools, the Microsoft systems architecture and design that supports the entire district, the network infrastructure both wired and wireless, the phone systems, the intercom systems, E-rate eligibility, the scoreboards at all schools, the TV studios at all schools, the sound systems in all auditoriums and cafeterias at all schools, the television signals across all schools and district sites, the support of all audio/visual equipment at all schools, and a variety of other responsibilities. As the technology infrastructure within the district and at the school level has grown over the years, the added responsibilities were added to the job function of the Manager of Network & Telecommunications Services. These responsibilities have either had additional classified support added to them or classified staff moved into them from other areas that no longer needed the support levels they were currently staffed at. The area of supervision and administration has not grown along with the additional responsibility and support personnel associated with them. The negative impact is that too much is being asked of one individual to effectively manage and accomplish the necessary tasks to continue moving the district as a whole in positive, effective direction. A reliable technology infrastructure is a 'must-have' in today's education environment. In comparisons with other districts across the state, the separation of these areas of responsibility across different administrators is the norm. Sarasota County Schools Information Department has significantly less administrators as compared to other districts; specific examples are readily available if requested.

Benefits

The Information Technology Department needs to begin to move outdated, antiquated technologies out of production and replace them with more modern, capable technologies. Without having administrative oversight into the multitude of these areas, both the timeliness and quality of these moves will be negatively impacted in a significant way. The addition of this position could be absorbed into the current Information Technology budget due to the fact that it would be funded 90% out of capital funds.

There is a cost for this both in filling the position and not filling the position. One is a cost of preparing for the future and being adequately prepared for it. The other cost comes in cleaning up the mess that comes from not addressing this issue in the immediate future.

Construction Services

Staff Architect

Description

The position of staff architect was originally created for the purpose of design and creation of drawings for small projects within the district and to advise staff on architectural issues. The position has significantly been added to and changed in the last twelve (12) years with the creation of a district building department for which the staff architect has become the chief building official as well as master planner for new as well as renovation/addition projects.

Rational

As chief building official, substantial responsibilities have been added to the job such as review of building design, adherence to life safety codes and building code inspection. Another responsibility is that of master planning for upcoming projects which has saved the district significant cost in architectural fees. The position also now works closely with the planning department in many areas.

Benefits

By upgrading the position, it would give the CBO more authority to regulate construction throughout the district through more autonomy. The position would manage all district permitting, inspectors, issue certificates of occupancy, and plan room staff. This would enhance building quality, safety and the collection of project record information.

Construction Services
Project Manager

Description

In 2003, the Construction Services Department had a project management staff of seven (7) project managers. At that time, it was anticipated that the department workload would decrease and the number of project managers was allowed to decrease through attrition down to three (3). The number of projects did decrease, but the volume of individual projects greatly increased. In the 2012-2013 fiscal year, the department managed over \$90,000,000 in volume, the most ever handled by CSD. The department was able to effectively manage the workload at the expense of small projects which began to be and are being handled by Facilities zone managers.

Rationale

The type of projects now being planned by the district for the next five (5) years are smaller projects such as HVAC renovations, classroom wings and numerous small projects of less the \$1,000,000 volume (generally Design/Build Contracts). Larger projects would be handled in the usual manner, but with only three project managers, we are very limited in the number of projects the department can manage and small design/build projects wind up being managed elsewhere.

Benefits

Smaller projects would be best handled by a skilled construction project manager which would allow the Facilities zone managers to concentrate on their area of expertise, building maintenance and custodial management. Any projects that require multiple trades would be managed by the new project manager position. The position would be an "E" level as are all of current project managers so as to attract the skill set required for this type of position.

Facilities Services Budget Request**Add \$100,000 to custodial supply budget**

Description: The allocation of budget for custodial supplies was decreased in 2012 by \$50,000 to meet budget reduction requirements. This occurred during a time when the square footage being cleaned each night increased by 25%. We are currently spending about \$63,000 per month to supply cleaning chemicals, paper products (towels, toilet tissue) and trash bags to sites across the district.

Rationale: Increased square footage requires more custodial supplies. In addition, the use of school facilities during non-traditional set calendar days and after hours continues to increase across the district. We supply trash bags, paper products, and cleaning products for these events/programs out of this budget. Two examples of this increased use are the Venice High PAC and AltaVista Elementary. The VHS PAC is scheduled to be used on most week nights and weekends by both student and community groups. AltaVista, with grant funding, is now operating most of the summer with a full campus. These are just two examples of many across the district where schools are becoming more community centered, year-round facilities. This increased use of buildings has an impact on custodial supply costs.

Benefits: The \$100,000 increase in the custodial supply budget returns the \$50,000 taken from the budget in 2012 and adds another \$50,000 to allow sufficient funds to cover increased demand for supplies.

Facilities Services

29 additional custodial positions: Cost \$1,220,000

Description: Custodial staffing has been reduced drastically district wide. Improvements in process, new tools and equipment, a major focus on training, leadership development at the head custodian level, and the use of substitute custodians have allowed the department to maintain the levels of quality at schools despite the reductions. However, the recent changes in the economy have caused a drastic reduction in the number of substitute custodians we are able to attract and retain.

We have reached a critical juncture in the custodial function. Given our inability to attract a sufficient number of substitutes we are facing daily shortages at schools across the district. This compromises the health and safety of staff and students.

Rationale: Workload – attached is a spreadsheet detailing the cleaning workload for each custodian at every school site in the district. The spreadsheet compares staffing and square footages at each site in 2005 and 2014. This analysis reveals a current workload at most sites which is unmanageable and cannot be sustained without reductions in cleaning expectations. Consider the following:

	Square footage 2005	Square footage 2014	Increase of workload
Elementary Schools	2,124,295	2,836,210	711,915
Middle Schools	1,431,292	1,642,097	210,805
High Schools	2,303,965	2,831,897	527,932
Oak Park/Poly tech	145,471	246,522	101,051

This represents a total increase in workload of 1,551,703 square foot each night. This is an increase in workload of 25% from 2005 to 2013. During this same period of time the staffing has been reduced from 370 to 324. This is a reduction of 46 personnel or 12% of the workforce.

Take a look at how this plays out at one of our elementary sites (see spreadsheet for school by school details):

Atwater Elementary – In 2005 this site did not exist. When it was added it represented an increase in workload for custodial of 130,000 square feet. We staffed this site by further reducing allocations at other sites across the district. Total staffing at the site is 5 custodians. One of these custodians supports the day operations and does not contribute to the cleaning at night. The head custodian cleans half a route because of the other duties assigned each day. Therefore, out of the total allocation of five staff members, the square footage is cleaned by the equivalent of 3.5 staff members. This represents 37,286 square foot per custodian each night. Pushing staff to this limit cannot be sustained.

There are several resources which provide staffing level recommendation for custodial services. Depending on the type of cleaning, these levels range from 19,000 to 22,000 per square foot each night. Our workload for custodians far exceeds these guidelines and it has become impossible to maintain the cleaning standards our students and staff deserve.

Benefits: Our request for 29 custodial positions will get the department back to reasonable staffing levels.

Food & Nutrition Services

Description

An upgrade of FNS Area Supervisors from Level J to Level F is being requested. Since the inception of the Area Supervisor position in 1992, the responsibilities and span of control have increased dramatically. All Area Supervisors have secondary administrative positions, and the program grows each year, with recent expansions in Summer Feeding Programs and Supper Programs. Sarasota County Schools' FNS program was awarded one of 31 FNS programs nationwide to receive the District of Excellence distinction. With 33 Healthier US School Challenge schools, more than any other school district in the State of Florida, FNS is a national and state leader in child nutrition, however, Area Supervisor salaries are not on par with other school districts in the State of Florida. FNS will fund the increase, and there is **no impact on the General Operating Budget**.

Rationale

The request is based on the lower salaries paid to Sarasota County FNS Area Supervisors vs. other Area Supervisors in the State of Florida and comparable regional positions within Facilities Services that have a similar number of direct reports, but are paid at a much higher salary level (all male, making \$20,000 more annually). All Area Supervisors have a BS degree, four are Registered Dietitians, and three of the five have advanced degrees – one has an MS, and two have MBA's. No similar positions in the Business Division require even a Bachelor's degree. All Area Supervisors are trained and required to conduct progressive discipline, unlike any similar position in the Business Division.

An alarming trend is that recent graduates of the FNS dietetic internship have turned down employment offers with Sarasota County Schools, including a highly talented African American young lady who indicated that the pay was not sufficient for her training and academic preparation. Karla Dumas recently resigned and accepted a new job, stating that she would not have even looked for a new job had the salary been increased. Sara Dan, an 18 year veteran of the department and Coordinator of the Dietetic Intern Program, earns less than new graduates of our dietetic internship, who are starting their careers in their early 20's, fresh out of college and the internship. For example, a 2014 graduate earns \$57,670 in Pasco County versus the **\$42,110 beginning salary in Sarasota County**. Recent graduates (four years or less in the field) are earning \$60,022 in Orange County and \$64,050 in Seminole County Schools. The upper part of the salary scale in Charlotte County is \$83,820 which is \$30,000 higher than the top of the J level scale in Sarasota County.

Benefits

The FNS budget is financially solvent, healthy and stable, and meets the federally recommended reserve of three month's operating expenses. **No impact on the General Operating Budget will occur with a salary adjustment for FNS administrators**. FNS values and promotes professional development and continuing education, so to maintain and attract the talent needed to operate a top-notch FNS program, the disparity in pay must be addressed before it becomes a more serious issue.

Long Range Planning

Senior Planner

Description: Elevate the Planning Analyst position to a Senior Planner (job description drafted but not yet Board approved) and make the corresponding salary adjustment from 'G' to 'F.' Financial Impact \$5423, all Capital.

Rationale:

Currently the Planning Department has two planning positions -- a director and a planning analyst. As demonstrated by both the American Planning Association (APA) and other local governments, the planning analyst position is an entry level administrative level position for a person with no experience and limited responsibility. The duties being done by the district's planning analyst far exceed the entry level for that position in other local government planning offices. The senior planner position better describes the level of planning knowledge, skill, and ability expected and needed for our planning department.

A senior planner position has a far greater level of project management responsibility and more complex tasks than a planning analyst position, which equates to the responsibilities currently being done by the district's planning analyst. Commensurate with this increased level of responsibility and complexity of duties, the senior planner position should be placed at a higher pay grade than the planning analyst position. It is recommended that the senior planner position to be placed at a F pay grade .

The planner currently in the planning technician position is already performing the duties and has the responsibilities of the proposed senior planner position. This change would recognize the work being done by that planner and ensure that the responsibilities continue to be performed by a highly qualified professional planner.

We reviewed similar positions in other local governments. We found that the differences between a planning analyst and a senior planner are: 1) level of responsibility, 2) technical skill and ability, and 3) level of position -- from entry to project manager. The APA notes that a planning technician position is an entry-level paraprofessional with routine administrative tasks; whereas a Senior Planner is an advanced professional of high complexity and greater judgment.

Benefits: Two benefits—compensating an employee for the work they do and limiting turn-over. Unlike 5 years ago when the development bubble crashed and planning jobs were few, the planner in the current position could be offered a higher level position at another local government. As the development industry returns, planners are in demand and able to move elsewhere. In order for the school district to retain highly qualified planners who have the skills, technical abilities, and knowledge, the district needs to ensure our planning positions are competitive with other local governments.

SAFETY AND SECURITY**Background Processor**

Description – Modify the current 11 month position of Background Processor to a 12 month position.

Rationale – The position of Background Processor is responsible for the fingerprint based criminal history screening of all new employees, contractors/vendors, and many volunteers requiring Level 2 clearance. Delays in scheduling appointments when the Background Processor is off-duty significantly impacts the Human Resources Department, PALS volunteer office, and school administrators.

Benefits – Working as a 12 month position provides consistent staffing resources to meet the demands of the schools and departments that are dependent upon receiving timely criminal history reports, mitigating problems that delay employee hiring, delay the availability of contractor/vendor services, and delay the approval of volunteers needed to support special school functions.

SAFETY AND SECURITY

Manager of Safety and Security

Description – Reestablish the administrative position of Manager of Safety and Security which was held vacant in 2012/2013 and eliminated from the budget in 2013/2014.

Rationale – Upon the resignation of the previous Director of Safety and Security in July of 2012 the Manager of Safety and Security was promoted and asked to assume the responsibilities of both positions for the remainder of the school year. As the budget was developed for the 2012/2013 year it was requested that the Manager position remain vacant to assist with budget shortfalls. In the 2013/2014 budget the vacant position of Manager was eliminated by the Finance Department. For the past two years the Director of Safety and Security has been responsible for the job responsibilities associated with the Manager of Safety and Security, a position with the primary responsibility of overseeing the Department of Safety and Security's capital budget projects and the 24/7 operation of the district's Safety and Security Communications Center. Balancing both the Director's job responsibilities and the Manager's job responsibilities does not provide adequate support to the district's comprehensive program of safety and security.

Benefits – Reestablishing the position of Manager of Safety and Security improves customer service to school personnel and restores the support of developing critical need program improvements associated with emergency management planning and response, school resource officer services, school safety assessments, identifying alternative funding sources, criminal history background screening compliance, and developing strong community partnerships with public safety and crisis response agencies. In addition, it provides the Department of Safety and Security with a second administrator to support the functions and responsibilities of the department. Presently the Deputy Superintendent of Schools is the backup administrator for the department. As the School Board has indicated approval of accelerating safety and security related capital funded projects the need has become even greater to provide an efficient level of administrative support.

SAFETY AND SECURITY**Security Systems Technician II**

Description – Modify one current SSP11 Security Technician to the position of SSP12 Security Technician II.

Rationale – The technical support responsibilities of the Department of Safety and Security have expanded rapidly and very significantly over the past 10 years. In one decade we have moved from a total of 16 security cameras at only one school, to over 4,000 security cameras deployed district-wide. In addition, electronic access control has become an integrated part of district-wide security, and the district's central station alarm systems that once used telephone lines for transmitting alarm signals is now dependent upon a sophisticated IP network. Effectively supporting this technology presents different challenges than those of 10 years ago. The technical personnel supporting our safety and security infrastructure must have the proper skills sets to ensure that critical systems are reliable and operational at all times.

Benefits – Establishing a mid-level technical support position ensures that the support team is able to effectively respond to all requirements associated with the district's integrated security infrastructure. It would be costly to have all district security technicians trained and compensated for the highest levels of technical support. Providing a mid-level SSP12 Security Systems Technician II position ensures the department maintains an effective technical support staffing level at minimal cost.

TRANSPORTATION

Fleet Maintenance Administrator

Description of the Item:

Move the Fleet Maintenance Administrator from Salary Schedule H to Salary Schedule F to answer the equity issue of a supervisor being paid on the H Administrative Salary Schedule for performing the level of duties and responsibilities described on Salary Schedule F.

Rationale:

The Fleet Maintenance Administrator is currently placed on Salary Schedule H which is not comparable to salaries offered for local business and surrounding school districts' Fleet Maintenance Administrators.

The Fleet Maintenance Administrator is responsible for the safety and mechanical care of over 350 school buses and another 340 support vehicles. In the past 6 – 7 years, school bus technology has become highly advanced utilizing computers and electronics to operate and run their engines and drive systems. Today's supervisors must have the computer, electronic and mechanical skills needed to train staff and repair these new complex vehicles.

Other Major Responsibilities:

- manage 3.5 million dollar capital and operating budget
- supervise and manage Sarasota County School Transportation's maintenance department which operates the 75th largest fleet of buses in the nation (School Bus Transportation News, 2013).
- possess specialized vehicle education and certifications, technical experience, and highly developed managerial skills required to perform the job
- formulate policies and mechanical bulletins to drivers and maintenance staff
- oversees fueling and ordering fuel for over 700 outside agency vehicles including Sheriff, Fire, EMS and other county vehicles
- responsible for all environmental agency inspections and regulations requirements
- training of mechanics on new vehicle technology and mechanical advancements
- oversee purchasing of all fuel (over \$1.5 million annually) and repair parts

Benefits:

Having a Fleet Maintenance Supervisor that is experienced and understanding of warranty and warranty reimbursement rules and regulations helps the District to recover between \$30,000 and \$50,000 each year. Other benefits consist of:

- extensive knowledge of Environmental Protection Agency rules and regulations to aid the District in avoiding fines and litigation
- experience in writing bids for parts and replacement vehicles allows the District to purchase at lower prices
- implement programs to sell used motor oil and recycle metal parts bringing back \$10,000 to \$15,000 to the District yearly.
- ability to diagnose complex computer trouble codes on buses and incidental fleet and complete repairs in-house at nearly half the hourly rate as charged by outside vendors
- less road breakdowns meaning students are transported safely and on time to and from school
- reduced towing of vehicles and the expenses incurred.

TRANSPORTATION

Operations Supervisor

Description of the Item:

Move one (1) Operations Supervisor from Salary Schedule H to Salary Schedule F to answer the equity issue of a supervisor being paid on the H Administrative Salary Schedule for performing the level of duties and responsibilities described on Salary Schedule F.

Rationale:

Salary Schedule H is not reflective of the job requirements currently being performed by the Operations Supervisor. In 1997, the position of Business Manager was eliminated and never replaced requiring the Operations Supervisor to assume many of these duties and responsibilities. In addition, two Route Supervisor positions were eliminated due to budget reductions with several of their duties moved to the Operations Supervisor.

Major Responsibilities:

- administer and monitor Department of Transportation (DOT) drug and alcohol testing and records for over 290 bus drivers including charter school drivers.
- monitor DOT physicals for all bus drivers
- monitor DOT driver's licenses records as well as keeping up to date records of required training.
- supervise a very large staff and several route supervisors
- answer the transportation needs of over 17,000 students and their parents
- oversee scheduling of over 1,000 bus routes
- report and investigate discipline issues with staff and student riders

Benefits:

The Operations Supervisor is a key individual in maintaining a highly effective transportation program in today's budgeting atmosphere.

- successful daily dealings with student and parent issues on school buses that could potentially lead to litigated expenditures
- ensures the District successfully passes Department of Education Bus Driver yearly training audits avoiding drastic driver shortages as experienced in other Florida districts
- monitors Federally mandated drug and alcohol testing programs providing safe transportation to all Sarasota County students thus avoiding major litigation and fines
- attracts highly qualified applicants when current staff retires or leaves for high paying positions in surrounding school districts

SAFETY AND SECURITY

Description – Provide School Resource Officers/Deputies on a Shared Basis for Elementary Schools

Rationale – As the school district continues to assess security of school campuses the subject of providing an armed security presence is being carefully reviewed. While an armed law enforcement presence is common in many of the nation's middle and high schools it is rare in elementary schools; however, following recent tragic incidents of school violence the lack of dedicating such resources is under examination by many districts.

Benefits – There are many advantages to providing a School Resource Officer or Deputy, to an elementary school campus. An armed law enforcement presence on campus may deter would be attackers, and if a threat is imminent the presence may improve response time. When the presence is provided by a certified law enforcement officer or deputy additional benefits are gained, which may include on-going security assessments, staff training in emergency preparedness and response, traffic and pedestrian safety management, and assistance with campus visitor management. School Resource Officers/Deputies also receive additional training in school-based law enforcement and serve in roles as educators, informal counselors, and law enforcers

Estimated Cost - \$1,200,000¹

¹ Actual cost would be determined by contract negotiations or compliance with competitive bidding compliance.

SAFETY AND SECURITY

Description – Provide Armed Security Other Than School Resource Officers/Deputies for Elementary Schools

Rationale – As the school district continues to assess security of school campuses the subject of providing an armed security presence is being carefully reviewed. While an armed law enforcement presence is common in many of the nation's middle and high schools it is rare in elementary schools; however, following recent tragic incidents of school violence the lack of dedicating armed resources is under examination by many districts.

Benefits – Contracting for an armed presence at elementary schools using other than School Resource Officers or Deputies may provide an armed presence at the school but may not provide an important component that commits public safety personnel to the safety and security of the school community.

Estimated Cost - \$805,000 - \$1,158,000¹

¹ Actual cost would be determined by contract negotiations or compliance with competitive bidding compliance.

Communications Department Budget Expansion Request

Expanding Education Channel Staff as requested below are the two highest priorities of the Communications Department for any additional funding that might be available in the 2015-2016 budget.

Description	Benefit	Cost
Restore Production and Broadcasting Technician SSP 11 position from 0.6 to 1.0 full-time position.	This is the highest immediate priority for restoring staff cuts in the department. This person keeps the equipment running to support all Education Channel functions, including broadcasts of School Board meetings, studio functions, programming, streaming, and on-demand services. Restoring this position to full-time is essential to supporting programming, maintaining two facilities, and renting the new studio facility.	\$24,205.00
Hire an additional 0.6 Cable and Video Production Specialist (Producer/Videographer/Editor) SSP 12 position	The increase in video production capacity and staff available for studio work and Board Chambers operations would significantly increase the service level of the Education Channel staff to more closely align it with continuing demands to broadcast increasingly complex school board meetings and workshops, respond to programming requests, increase programming output, market and rent out the studio facility as a profit center.	\$60,121.00