

**The School Board of Sarasota County, Florida
Budget Requests for the Fiscal Year 2015-2016**

Executive Summary

Schools and Departments have submitted budget requests for the 2015-2016 school year. The majority of the requests are placing support positions back into the budget that were eliminated in prior budget reductions. The budget requests that require negotiation are not included in the below table. The budget requests in the below table have not been placed based upon any priority order. Additional detail is attached referencing the request number.

Request #	Description	Amount
1	Elementary – Replace the administrative interns with Assistant Principals. Currently 9 schools have administrative interns. This change would have each elementary school with an Assistant Principal.	\$226,584
2	Elementary – Restore One academic interventionist position at each elementary school. This support position was eliminated in 2011-2012.	\$1,646,478
3	Middle School – Restore One Instructional Coach/Assessment Coordinator at each middle school. This support position was eliminated in 2009-2010.	\$572,688
4	Middle School – One Master scheduler position at Booker Middle and Sarasota Middle \$143,172. Restore Additional duty days beyond the 196 day contract period. Additional duty days have been reduced multiple years for a net reduction of 65%. \$174,835	\$318,007
5	High School – Restore One instructional Coach at every school serving grades 9-12. This support position was eliminated in 2009-2010.	\$572,688
6	High School – Restore additional duty days beyond the 196 day contract period. Additional duty days have been reduced multiple years for a net reduction of 70%.	\$355,037
7	Pupil Support Services – Restore the Social Worker positions from 12.6 to 14 positions.	\$108,918
8	Pupil Support Services – Each school would have one registered nurse. This will add 18 registered nurses.	\$901,692
9	Pupil Support Services – Discipline / Dropout Prevention department reorganization. Restore the Supervisor of Alternative Education, Discipline, & Dropout Prevention from 11 months to 12 months \$7,792. Restore the Alternative Education, Discipline, & Dropout Prevention secretary to 12 months \$2,201. Add a 10 month program specialist to serve as a Judicial Liaison between Sarasota County Schools and the Juvenile Court System \$77,799.	\$87,792
10	Career and Technical Education – Restore One career coach at each high school. This will add 7 SSP-13 ten month degreed positions.	\$350,658
11	Integrated Instructional Services – Minimal reorganization due to the expansion of charter school applicants, approved charter schools, and the end of a 3 year grant award. Add a SSP-8 position for charter school growth \$40,497, add professional contractual services to facilitate the charter contract evaluation process \$9,000, change a .6 SSP-5 position to full time \$17,956, maintain the Any Given Child Project Director with 40% General Fund \$38,213.	\$105,666

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12	Research Assessment and Evaluation/School Improvement – The Federal Race to the Top Grant expires 6/30/15. The services funded from the Federal Grant must be continued. A reorganization of the department is necessary to support the instructional management, teacher evaluation, student assessment, and progress monitoring. The reorganization will eliminate the use of outside vendors to bring the development of the system using district staff. The Senior Statistical Data Analyst position will be changed from a level F position to a level E position \$8,425, during the development of the software capital funds will be the major fund source funding the Senior Statistical Analyst position. Establish an Assessment Coordinator Program Specialist 10 month position \$77,799 80% General Fund \$62,239. Transfer the 80% federal funding of the current Bookkeeper/Administrative SSP-9 to the General Fund \$37,730. One time professional services for the development of the software system to locally owned code/programming that should be able to be paid from Capital funds. Other maintenance and hosting fees currently being paid from Federal Funds should be able to be switched to capital funding \$193,685. Additional duty days previously funded from Race to the Top will need to be funded from the General Fund. \$20,000.	\$113,934 G/F \$208,144 Cap.
13	Curriculum and Instruction – Establish a Digital Instructional Materials Technician SSP-11 12 month position \$62,820. Allocate 10 additional duty days to SSP-7 media aides that are only 186 day aides. There are 13 media 186 day aides \$2,418.	\$65,238
14	High School Bookkeeper Assistance – One Junior Bookkeeper position SSP-6 assigned to each High School and Pineview total of 6 positions. Prior to budget cuts High Schools were using SSP-5 11 month positions to assist the bookkeeper.	\$241,182 11 months
15	Human Resources – Restore the Executive Director \$161,426 and the Administrative Assistant to the Executive Director SSP-9 \$49,134	\$210,560
16	Information Technology - Restore 4 Technology Support Professionals 12 month SSP-10 positions \$192,624, add one 12 month SSP-10 to the current team of 3 individuals responsible for direct support of the Grade book, Parent Portal, and Student Information System \$ 48,156, add a .6 SSP-10 12 month position for processing eRate federal reimbursements \$28,894. Add One Manager of System Administration and Infrastructure Support Level E \$116,027 General Fund 10% \$11,603 balance Capital Funded to be reduced from project 4569 Local Area Network.	\$281,277
17	Construction Services – Restore one Project Manager E Level Capital Funded \$116,027, change Staff Architect/Chief Building Official from Level E to Level D \$3,002.	\$119,029 Capital
18	Facility Services – Add 29 custodians SSP-4 12 month positions \$1,230,934 and restore \$100,000 to the custodial supply budget.	\$1,330,934
19	Food and Nutrition Services – Change Area Supervisors from a level J to a level F. This is funded from the Food and Nutrition Special Revenue Fund.	\$115,155 Food Service

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20	Long range Planning Department – Senior Planner change from a Level G to a level F \$3,395 Capital Funded.	\$3,395 Capital
21	Safety and Security – Restore the Manager of Safety and Security \$45,919 Capital and \$45,919 G/ F Change the background processor from 11 months to 12 months \$6,879. Delete a SSP-11 Security Technician and replace with a SSP-12 Security Systems Technician II \$7,538 Capital.	\$52,798 G/F \$53,457 Capital
22	Transportation – Change Operations Supervisor from a level H to a level F \$17,340. Change the Fleet manager Administrator from a level H to a level F \$17,340	\$34,680
23 - A	School Safety and Security – Provide School Resource Officers/Deputies on a shared Basis for Elementary Schools	\$1,200,000 Estimated Cost is not included in the General Fund Total
23 - B	School Safety and Security – Provide Armed Security Other Tan School Resource Officers/Deputies for Elementary Schools.	\$805,000 to \$1,158,000 Estimated Cost is not included in the General Fund Total
24	Communications and Community Relations – Restore the Production and Broadcasting SSP-11 to full time \$24,205. Restore one Cable and Video Production position SSP-12 \$60,121.	\$84,326
	Total General Fund	\$7,661,137
	Total Capital	\$384,026
	Total Food Service	\$115,155