

# THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



## **2016-2017 PRELIMINARY BUDGET GENERAL FUND**

**MARCH 22, 2016**

### **SARASOTA COUNTY SCHOOL BOARD**

**Shirley Brown, Chair**

**Caroline Zucker, Vice Chair**

**Jane Goodwin**

**Frank Kovach**

**Bridget Ziegler**

Ms. Lori White, Superintendent  
Mr. Scott J. Lempe, Deputy Superintendent  
Ms. Mitsi Corcoran, Chief Financial Officer

Prepared by the staff of the Budget office:  
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**THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA  
2016-2017 SCHOOL and DEPARTMENT BUDGETS  
General Fund**

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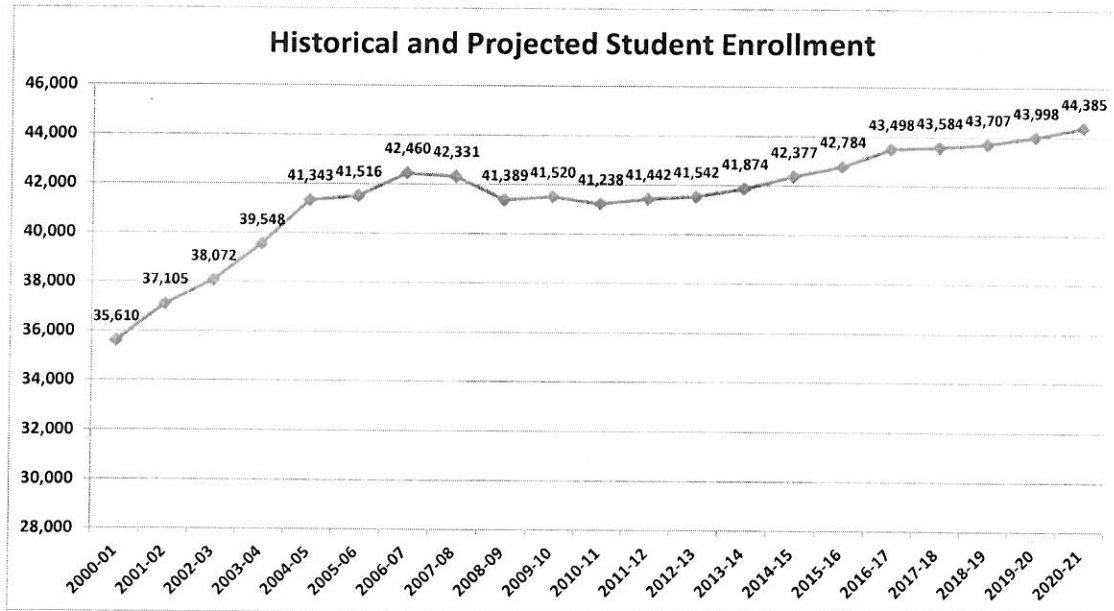
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**Note:** School grades and test scores can be found on the Florida DOE website at <http://schoolgrades.FLDOE.org/default.asp>

**The School Board of Sarasota County, Florida**  
**District Summary of all Schools by Grade Level**

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten	386	415	420	412	413	414	414	414
Kindergarten	3,102	2,990	2,885	2,956	3,047	3,110	3,161	3,190
First	3,093	3,228	3,176	3,019	3,088	3,157	3,222	3,268
Second	3,191	3,160	3,232	3,258	3,069	3,143	3,211	3,274
Third	3,117	3,291	3,288	3,353	3,386	3,185	3,270	3,330
Fourth	3,164	3,049	3,250	3,373	3,344	3,384	3,177	3,260
Fifth	3,264	3,208	3,151	3,315	3,403	3,389	3,431	3,220
Sixth	3,068	3,381	3,407	3,440	3,535	3,607	3,719	3,745
Seventh	3,293	3,145	3,478	3,506	3,463	3,544	3,613	3,734
Eighth	3,273	3,380	3,227	3,521	3,576	3,496	3,564	3,665
Ninth	3,584	3,569	3,597	3,469	3,543	3,579	3,592	3,588
Tenth	3,330	3,482	3,460	3,506	3,315	3,378	3,411	3,424
Eleventh	3,082	3,159	3,255	3,265	3,366	3,186	3,243	3,272
Twelfth	2,927	2,920	2,958	3,106	3,038	3,134	2,971	3,001
<b>Total by Grade</b>	<b>41,874</b>	<b>42,377</b>	<b>42,784</b>	<b>43,498</b>	<b>43,584</b>	<b>43,707</b>	<b>43,998</b>	<b>44,385</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	28,302	28,385	28,725	29,115	29,137	29,176	29,397	29,668
E.S.O.L.	1,516	1,450	1,493	1,507	1,504	1,500	1,508	1,508
Students with Disabilities k-3	2,584	2,671	2,679	2,700	2,703	2,706	2,719	2,732
Students with Disabilities 4-8	4,906	5,126	5,288	5,352	5,350	5,372	5,423	5,505
Students with Disabilities 9-12	2,363	2,440	2,339	2,352	2,340	2,350	2,348	2,383
ESE Level 4	445	522	502	665	666	666	667	670
ESE Level 5	54	76	64	84	85	85	85	85
Career Education	896	809	829	820	817	816	814	821
<b>Total Students by Program</b>	<b>41,065</b>	<b>41,480</b>	<b>41,919</b>	<b>42,595</b>	<b>42,601</b>	<b>42,670</b>	<b>42,962</b>	<b>43,371</b>







**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**District Enrollment Summary of all Schools**

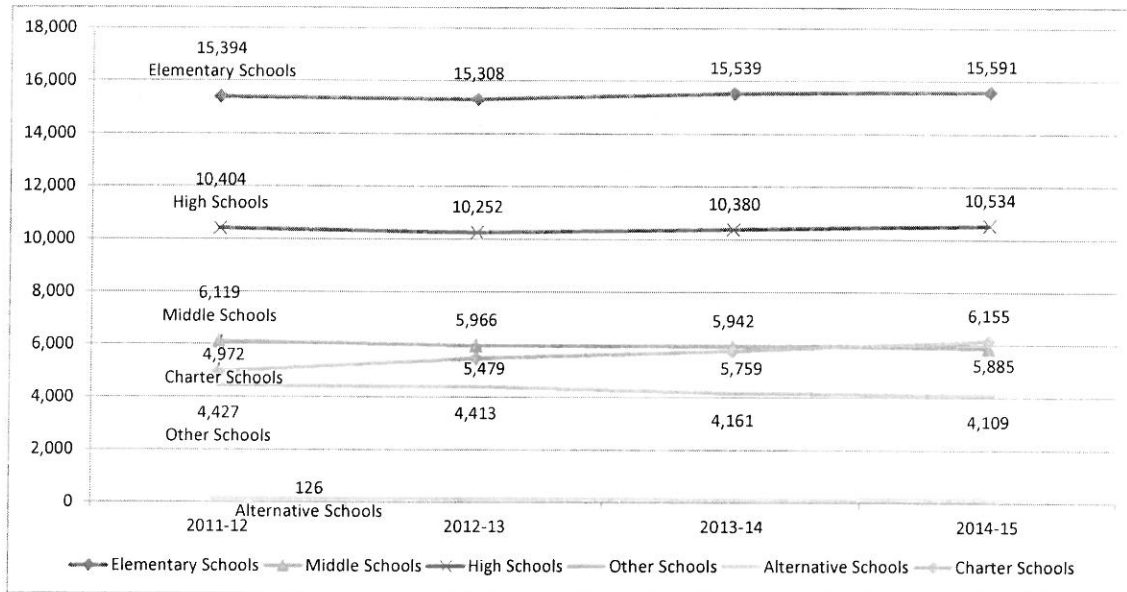
School	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<b>Elementary Schools</b>								
Alta Vista	639	634	680	735	760	789	815	816
Ashton	835	896	922	930	984	1,029	1,097	1,111
Atwater	731	717	712	718	709	685	671	667
Bay Haven	597	591	602	594	600	608	605	600
Brentwood	640	669	720	728	735	740	745	738
Cranberry	756	792	772	766	756	743	751	733
Emma Booker	519	550	556	571	568	557	549	537
Englewood	492	523	541	546	551	554	559	543
Fruitville	773	762	748	745	730	711	696	698
Garden	612	649	595	588	584	570	574	571
Glenallen	673	689	699	705	710	713	717	724
Gocio	700	668	638	624	592	561	546	524
Gulf Gate	752	749	724	730	731	738	751	774
Lakeview	575	607	588	578	569	558	577	587
Lamarque	876	805	808	811	807	821	819	835
Phillippi	727	752	810	800	801	802	802	800
Southside	779	725	763	804	808	801	804	810
Tatum Ridge	696	669	658	656	657	657	660	675
Taylor Ranch	626	628	642	660	665	663	662	674
Toledo	747	741	722	717	715	717	700	707
Tuttle	680	703	695	708	718	715	710	705
Venice	601	592	585	586	591	605	603	611
Wilkinson	513	480	434	429	414	395	400	394
<b>Total Elementary Schools</b>	<b>15,539</b>	<b>15,591</b>	<b>15,614</b>	<b>15,729</b>	<b>15,757</b>	<b>15,730</b>	<b>15,812</b>	<b>15,834</b>
<b>Middle Schools</b>								
Booker	848	850	781	734	671	655	645	637
Brookside	820	816	833	820	806	810	824	837
Heron Creek	872	865	873	881	880	943	1,074	1,220
McIntosh	803	682	678	661	678	677	692	705
Sarasota	1,218	1,271	1,267	1,288	1,286	1,292	1,290	1,301
Venice	549	543	554	587	594	596	615	635
Woodland	832	858	859	881	910	889	895	902
<b>Total Middle Schools</b>	<b>5,942</b>	<b>5,885</b>	<b>5,845</b>	<b>5,851</b>	<b>5,824</b>	<b>5,863</b>	<b>6,036</b>	<b>6,237</b>
<b>High Schools</b>								
Booker	1,100	1,094	1,171	1,171	1,173	1,176	1,178	1,181
NorthPort	2,267	2,325	2,360	2,365	2,358	2,350	2,331	2,315
Riverview	2,560	2,492	2,491	2,489	2,450	2,456	2,439	2,453
Sarasota	2,016	2,129	2,086	2,067	2,014	2,008	2,015	2,047
Suncoast Polytechnical	528	541	570	577	591	589	576	573
Venice	1,909	1,953	2,113	2,115	2,132	2,130	2,142	2,206
<b>Total High Schools</b>	<b>10,380</b>	<b>10,534</b>	<b>10,791</b>	<b>10,786</b>	<b>10,717</b>	<b>10,710</b>	<b>10,682</b>	<b>10,775</b>
<b>Other Schools</b>								
Laurel Nokomis School	1,014	1,030	1,076	1,090	1,101	1,113	1,136	1,147
Contracted Virtual School	155	81	58	67	77	75	49	20
District Virtual School	53	53	53	58	64	70	77	85
Oak Park	333	345	301	327	329	331	333	335
Oak Park South	52	0	0	0	0	0	0	0
ESE Vouchers to Private Schools	362	359	374	389	389	389	389	389
Sarasota Technical Institute	702	129	119	161	161	161	161	161
Pineview	2,146	2,187	2,174	2,181	2,168	2,192	2,189	2,246
ESE Special Programs	46	54	67	47	47	47	47	47
<b>Total Other Schools</b>	<b>4,161</b>	<b>4,109</b>	<b>4,103</b>	<b>4,159</b>	<b>4,175</b>	<b>4,216</b>	<b>4,220</b>	<b>4,269</b>

# The School Board of Sarasota County, Florida

## Student Enrollment for the Period 2013-2014 through 2020-2021

### District Enrollment Summary of all Schools

School	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<b>Alternative Schools</b>								
T.R.I.A.D.	93	103	86	103	107	107	107	107
Total Alternative Schools	93	103	86	103	107	107	107	107
<b>Charter Schools</b>								
Imagine Charter School at NorthPort	1,015	1,029	1,128	1,175	1,175	1,175	1,175	1,175
Imagine Charter School at Palmer Ranch	565	431	436	465	482	499	519	541
Island Village Montessori	619	678	697	772	772	772	772	772
Sarasota Arts & Sciences	754	750	751	751	751	751	751	751
The Leadership Academy of Venice	315	285	311	311	311	311	311	311
Sarasota Academy of the Arts	202	207	209	222	222	222	222	222
Sarasota Military	1,056	1,096	1,017	1,074	1,074	1,074	1,074	1,074
Sarasota Military Prep	0	422	496	650	700	700	700	700
Suncoast Innovative Studies	423	420	429	400	400	400	400	400
Sarasota Suncoast Academy	486	499	503	536	536	536	536	536
Strength and Knowledge at the Y (Englewood)			96	184	250	310	350	350
Strength and Knowledge at the Y (Venice)	324	338	272	330	330	330	330	330
Total Charter Schools	5,759	6,155	6,345	6,870	7,004	7,080	7,140	7,162
Grand Total Pre K through Grade Twelve	41,874	42,377	42,784	43,498	43,584	43,707	43,998	44,385



THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



**ELEMENTARY SCHOOLS**

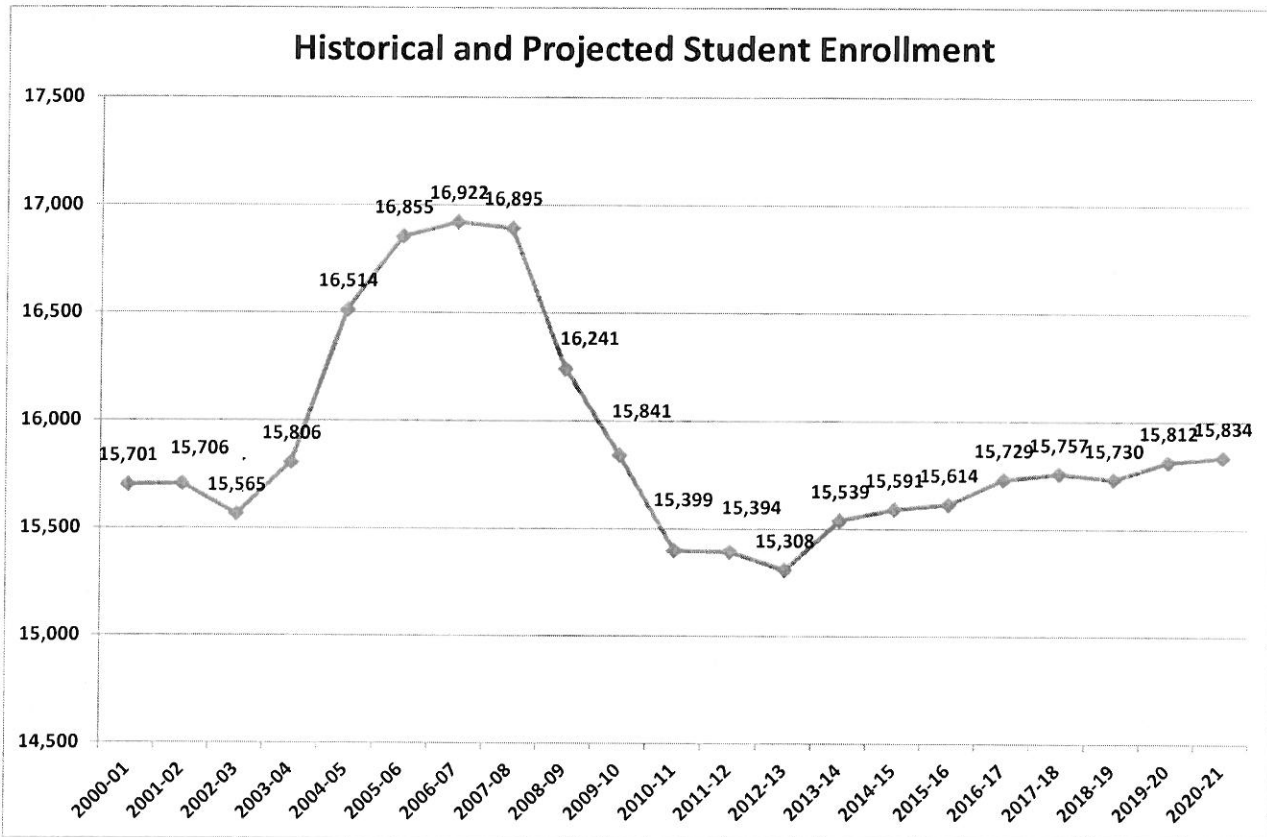


**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Total for all Elementary Schools**

<b>Student Enrollment by Grade Level</b>								
<b>Grade Level</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
Pre Kindergarten	222	252	257	257	257	257	257	257
Kindergarten	2,598	2,508	2,409	2,447	2,529	2,583	2,625	2,644
First	2,598	2,706	2,671	2,481	2,535	2,595	2,650	2,686
Second	2,585	2,561	2,599	2,628	2,438	2,499	2,561	2,609
Third	2,503	2,639	2,655	2,657	2,706	2,505	2,577	2,631
Fourth	2,479	2,409	2,576	2,672	2,607	2,659	2,458	2,528
Fifth	2,554	2,516	2,447	2,587	2,685	2,631	2,685	2,479
<b>Total by Grade</b>	<b>15,539</b>	<b>15,591</b>	<b>15,614</b>	<b>15,729</b>	<b>15,757</b>	<b>15,730</b>	<b>15,812</b>	<b>15,834</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	10,919	10,864	10,919	10,972	10,991	10,976	11,045	11,062
E.S.O.L.	1,149	1,057	1,058	1,069	1,068	1,063	1,067	1,061
Students with Disabilities K-3	2,014	2,110	2,099	2,110	2,113	2,110	2,121	2,125
Students with Disabilities 4-8	1,380	1,443	1,467	1,474	1,476	1,474	1,484	1,488
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4	77	132	105	105	104	102	102	102
ESE Level 5	3	17	11	11	11	11	11	11
<b>Total Students by Program</b>	<b>15,543</b>	<b>15,623</b>	<b>15,658</b>	<b>15,741</b>	<b>15,763</b>	<b>15,736</b>	<b>15,829</b>	<b>15,849</b>



**The School Board of Sarasota County, Florida**  
**SUMMARY ALL ELEMENTARY SCHOOLS**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17					TOTAL SALARY & BENEFITS AMOUNT
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>							
						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	129.00	521.00		127.50	\$71,801		\$9,154,628
Federal Title I 6017	1.00				\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	130.00			124.50	\$71,801		\$8,939,225
Federal Title I 6017	1.00				\$71,801		
Grade 2 All positions except federal	130.00			133.00	\$71,801		\$9,549,533
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	127.00			136.00	\$71,801		\$9,764,936
Federal Title I 6017	1.00				\$71,801		
Grade 4 All positions except federal	107.00	222.00		109.50	\$71,801		\$7,862,210
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	107.00			112.50	\$71,801		\$8,077,613
Federal Title I 6017					\$71,801		
Combination Grades	11.00				\$71,801		
Math or Reading Resource	3.00				\$71,801		
SPECIALS: Art	23.00	23.00		23.00	\$71,801		\$1,651,423
Music	23.00	23.00		23.00	\$71,801		\$1,651,423
Physical Education	25.00	23.00		23.00	\$71,801		\$1,651,423
Additional Allocated Unit TBA					\$71,801		
Science	19.00	23.00		23.00	\$71,801		\$1,651,423
Foreign Language	4.00	4.00		4.00	\$71,801		\$287,204
Dance/Movement/Drama	2.00	1.00		1.00	\$71,801		\$71,801
Computer Teacher	11.00	5.00		5.00	\$71,801		\$359,005
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>854.00</b>	<b>845.00</b>		<b>845.00</b>			<b>\$60,671,845</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	63.00	78.00		78.00	\$71,801		\$5,600,478
Title I Teachers / and Reading Resource	50.97				\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>113.97</b>	<b>78.00</b>		<b>78.00</b>			<b>\$5,600,478</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size	22.00	20.00		20.00	\$71,801		\$1,436,020
ESE Resource	36.00	36.00		36.00	\$71,801		\$2,584,836
ESE Self Contained	72.00	70.00		70.00	\$71,801		\$5,026,070
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)	23.00	23.00		23.00	\$71,801		\$1,651,423
<b>Total Teachers Exceptional Ed.</b>	<b>153.00</b>	<b>149.00</b>		<b>149.00</b>			<b>\$10,698,349</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education	4.00				\$36,851		
Physical Education	24.00	24.00		24.00	\$36,851		\$884,424
English Speakers of Other Languages (ESOL)	38.00	38.00		38.00	\$36,851		\$1,400,338
ESE Aide Federal Title VI B (6377)	16.00	16.00		16.00	\$36,851	\$589,616	
Deaf Ed Interpreter	1.00	1.00		1.00	\$36,851		\$36,851
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)	23.00	23.00		23.00	\$36,851		\$847,573
Exceptional Student Education	27.00	27.00		27.00	\$36,851		\$994,977
<b>Total teacher aides (SSP-7)</b>	<b>133.00</b>	<b>129.00</b>		<b>129.00</b>		<b>\$589,616</b>	<b>\$4,164,163</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3	17.00	17.00		17.00	\$30,825	\$524,025	
Exceptional Student Education SSP-3	33.00	33.00		33.00	\$30,825		\$1,017,225
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4	1.00	1.00		1.00	\$31,971	\$31,971	
ESE Autistic Aide SSP-4	11.00	11.00		11.00	\$31,971		\$351,681
ESE Autistic Aide - Title VI-B (6377) SSP-4	9.00	9.00		9.00	\$31,971	\$287,739	
<b>Total Teacher Aides</b>	<b>71.00</b>	<b>71.00</b>		<b>71.00</b>		<b>\$843,735</b>	<b>\$1,368,906</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>1,324.97</b>	<b>1,272.00</b>		<b>1,272.00</b>		<b>\$1,433,351</b>	<b>\$82,503,741</b>

**The School Board of Sarasota County, Florida**  
**SUMMARY ALL ELEMENTARY SCHOOLS**  
**2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	2015-16	2016-17					TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	SALARY & BENEFIT AMOUNT	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>								
Principal - 12 Month	23.00	23.00		23.00	\$138,767		\$3,191,641	
Assistant Principal - 12 Month	8.00	8.00		8.00	\$121,139		\$969,112	
Assistant Principal - 11 Month	9.00	8.00		8.00	\$98,890		\$791,120	
Exceptional Student Liaison (Gen Fund)	10.36	10.36		10.36	\$71,801		\$743,858	
Exceptional Student Liaison (Title VI-B)(6377)	15.54	15.54		15.54	\$71,801	\$1,115,788		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	15.03	16.60		16.60	\$71,801		\$1,191,897	
Counselor / Home School Liaison	30.80	29.80		29.80	\$71,801		\$2,139,670	
Behavior Specialist (Title VI-B) (6377)	3.00	3.00		3.00	\$71,801	\$215,403		
Behavior Specialist (Gen Fund)	6.00	5.00		5.00	\$71,801		\$359,005	
Teacher on Special Assign/or Administrative Intern	6.00	7.00		7.00	\$71,801		\$502,607	
Flex Direct Instr Federal Title I (6017)	6.30				\$71,801			
Intervention Teacher - General Fund					\$71,801			
Media Aide SSP-7	22.00	23.00		23.00	\$36,851		\$847,573	
Media Aide SSP-3	1.00	1.00		1.00	\$30,825		\$30,825	
<b>Total Instructional Support Allocations</b>	<b>156.03</b>	<b>150.30</b>		<b>150.30</b>		<b>\$1,331,191</b>	<b>\$10,767,308</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	23.00	23.00		23.00	\$41,195		\$947,485	
Admin Assistant-Principal (220 days) SSP-9X	23.00	23.00		23.00	\$45,840		\$1,054,320	
Bookkeeper (220 days) SSP-9	23.00	23.00		23.00	\$42,921		\$987,183	
School Secretary (220 days) SSP-6					\$39,266			
Receptionist/Clerk (220 days) SSP-5	23.00	23.00		23.00	\$38,296		\$880,808	
Aides/Cafeteria Monitor (186 days) SSP-1	29.08	28.50		28.50	\$24,054		\$685,606	
Aides Clinic SSP-4	23.00	23.00		23.00	\$31,971		\$735,333	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)	43.33				\$366			
Extra Duty Days/Contracts - ESOL		363.98		363.98	\$366		\$133,220	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	92.00	92.00		92.00	\$187		\$17,273	
Extra Duty Days Instructional	64.40	64.40		64.40	\$366		\$23,569	
Extra Duty Days Administrative Assistant					\$208			
<b>Total School Support Allocations</b>	<b>144.08</b>	<b>143.50</b>		<b>143.50</b>			<b>\$5,464,791</b>	
<b>Total School Staff Allocations</b>	<b>1,625.08</b>	<b>1,565.80</b>		<b>1,565.80</b>		<b>\$2,764,542</b>	<b>\$98,735,840</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$101,500,382</b>
<b>State/Fed'l Funded Budget Allocation</b>							\$89,457,346	
<b>Add Local Referendum Funded Allocation</b>							\$12,043,036	
<b>Total Staffing Budget Allocation</b>								<b>\$101,500,382</b>
<b>Balance (See individual schools for funding)</b>								<b>\$0</b>

**The School Board of Sarasota County, Florida  
SUMMARY ALL ELEMENTARY SCHOOLS  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	1,565.80		101,500,382
State/Fed'l Funded Staffing Budget Allocation		\$89,457,346	
Local Referendum Funded Allocation		\$12,043,036	
<b>Total Staffing Budget Allocation</b>			<b>\$101,500,382</b>
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	869.46	\$56,722,504
Total Supplemental Categorical Allocation - General Fund	Project # 0460	47.00	\$3,374,647
Amendment IX: Class Size Reduction	Project # 1353	334.00	\$23,981,534
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	23.00	\$2,498,996
Flex Direct Instr Federal Title I (6017)	Project # 6017		
Total Title VI-B / Federal Funding	Project # 6377	110.94	\$2,764,542
Total Title I / Federal Funding / Fund 4421	Project # 6017		
Total Class Size Reduction, Title II, Federal	Project # 6127		
Total Referendum Allocation	Project # 0485	181.40	\$12,158,160
Subtotal of School Staff Allocations by Fund		<b>1,565.80</b>	\$2,764,542
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>			<b>\$101,500,382</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	1,150.73	1,159.30	1,159.30	\$71,801		\$83,238,899
Teachers - Title I	INST	60.27			\$71,801		
Math Resource	INST	3.00			\$71,801		
Paraprofessional Aides	SSP-7	155.00	152.00	152.00	\$36,851		\$5,601,352
Deaf Ed Interpreter (AA/Lic)	SSP-9A				\$38,239		
Deaf Ed Interpreter (Level III/RID)	SSP-12				\$45,589		
ESE54/55, Autistic, Clinic	SSP-4	44.00	44.00	44.00	\$31,971		\$1,406,724
Teacher Aides	SSP-3	51.00	51.00	51.00	\$30,825		\$1,572,075
Basic Aides	SSP-1	29.08	28.50	28.50	\$24,054		\$685,606
Registrar - 220	SSP-8	23.00	23.00	23.00	\$41,195		\$947,485
Admin Assistant - Principal	SSP-9X	23.00	23.00	23.00	\$45,840		\$1,054,320
Bookkeeper	SSP-9	23.00	23.00	23.00	\$42,921		\$987,183
School Secretary	SSP-6				\$39,266		
Receptionist/Clerk	SSP-5	23.00	23.00	23.00	\$38,296		\$880,808
Principal	AQ	23.00	23.00	23.00	\$138,767		\$3,191,641
Assistant Principal - 11 Mo	AM	9.00	8.00	8.00	\$98,890		\$791,120
Assistant Principal - 12 Month	AM	8.00	8.00	8.00	\$121,139		\$969,112
Total Staffing by Category		1,625.08	1,565.80	<b>1,565.80</b>			\$101,326,326
Temporary Duty/Extra Duty Days/Overtime							\$174,063
<b>Grand Total of All School Allocations</b>							<b>\$101,500,389</b>



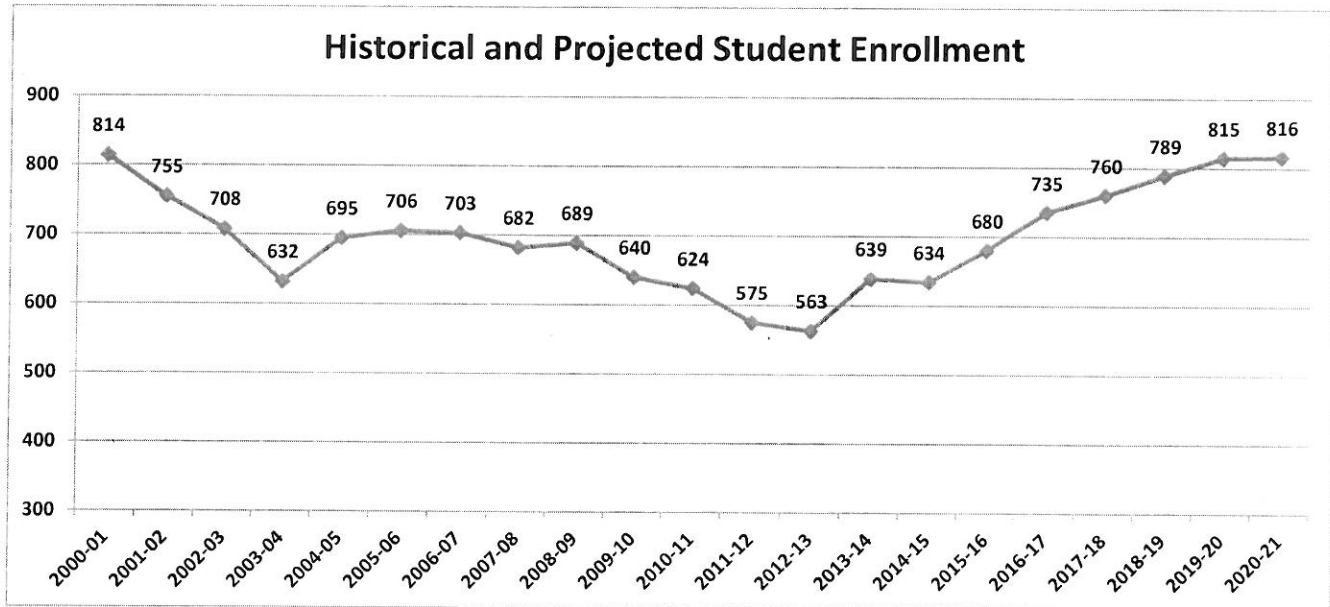
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Alta Vista Elementary School**

School Principal:	Dr. Barbara Shirley	Year School Opened	1955
School Address:	2589 Alta Vista St. Sarasota, FL. 34237	Year Renovated	1997
School Phone	(941) 361-6400	Free / Reduced Lunch Percentage	93.19%
School Web Site	sarasotacountyschools.net/av	Title One School	Yes

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	2	1	1	1	1	1	1	1
Kindergarten	135	122	142	139	136	134	131	128
First	111	123	138	145	142	139	136	133
Second	109	108	111	134	141	138	135	138
Third	82	112	106	113	137	143	140	138
Fourth	91	81	103	103	104	133	140	137
Fifth	109	87	79	100	100	101	132	142
<b>Total by Grade</b>	<b>639</b>	<b>634</b>	<b>680</b>	<b>735</b>	<b>760</b>	<b>789</b>	<b>815</b>	<b>816</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	401	417	424	449	464	482	498	498
E.S.O.L.	111	107	110	119	123	128	132	132
Students with Disabilities K-3	65	73	64	69	72	74	77	77
Students with Disabilities 4-8	55	31	45	49	50	52	54	54
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	1	1	1	1	1	1	1
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>632</b>	<b>628</b>	<b>644</b>	<b>687</b>	<b>710</b>	<b>737</b>	<b>761</b>	<b>763</b>



The School Board of Sarasota County, Florida

ALTA VISTA ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 1

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	7.00	24.00		7.00	\$71,801		\$502,607
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	6.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	4.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	4.00	5.00		2.50	\$71,801		\$179,503
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	3.00			2.50	\$71,801		\$179,503
Federal Title I 6017					\$71,801		
Combination Grades					\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language					\$71,801		
Dance/Movement/Drama					\$71,801		
Computer Teacher					\$71,801		
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>33.00</b>	<b>33.00</b>		<b>33.00</b>			<b>\$2,369,433</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	6.00	9.00		9.00	\$71,801		\$646,209
Title I Teachers / and Reading Resource	6.00				\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>12.00</b>	<b>9.00</b>		<b>9.00</b>			<b>\$646,209</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,801		
ESE Resource	2.00	2.00		2.00	\$71,801		\$143,602
ESE Self Contained	3.00	3.00		3.00	\$71,801		\$215,403
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)					\$71,801		
<b>Total Teachers Exceptional Ed.</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>			<b>\$359,005</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,851		
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	4.00	4.00		4.00	\$36,851		\$147,404
ESE Aide Federal Title VI B (6377)	2.00	2.00		2.00	\$36,851	\$73,702	
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)					\$36,851		
Exceptional Student Education	1.00	1.00		1.00	\$36,851		\$36,851
<b>Total teacher aides (SSP-7)</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>		<b>\$73,702</b>	<b>\$221,106</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3					\$30,825		
Exceptional Student Education SSP-3					\$30,825		
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4					\$31,971		
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971		
<b>Total Teacher Aides</b>							
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>58.00</b>	<b>55.00</b>		<b>55.00</b>		<b>\$73,702</b>	<b>\$3,595,753</b>

**The School Board of Sarasota County, Florida**  
**ALTA VISTA ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$121,139		\$121,139	
Assistant Principal - 11 Month					\$98,890			
Exceptional Student Liaison (Gen Fund)	0.40	0.40		0.40	\$71,801		\$28,720	
Exceptional Student Liaison (Title VI-B)(6377)	0.60	0.60		0.60	\$71,801	\$43,081		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,801		\$71,801	
Counselor / Home School Liaison	1.30	1.00		1.00	\$71,801		\$71,801	
Behavior Specialist (Title VI-B) (6377)					\$71,801			
Behavior Specialist (Gen Fund)	1.00				\$71,801			
Teacher on Special Assign/or Administrative Intern					\$71,801			
Flex Direct Instr Federal Title I (6017)	0.60				\$71,801			
					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
Media Aide SSP-3					\$30,825			
<b>Total Instructional Support Allocations</b>	<b>7.90</b>	<b>6.00</b>		<b>6.00</b>		<b>\$43,081</b>	<b>\$469,079</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
School Secretary (220 days) SSP-6					\$39,266			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL								
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749	
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026	
Extra Duty Days Administrative Assistant					\$208			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$229,419</b>	
<b>Total School Staff Allocations</b>	<b>72.04</b>	<b>67.14</b>		<b>67.14</b>		<b>\$116,783</b>	<b>\$4,294,252</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$4,411,034</b>	
<b>State/Fed'l Funded Budget Allocation</b>						3,925,769		
<b>Add Local Referendum Funded Allocation</b>						485,265		
<b>Total Staffing Budget Allocation</b>							<b>\$4,411,034</b>	
<b>Difference Under/ (Over) Budget</b>							<b>\$0</b>	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2016-17)	\$ _____
General Fund Carryforward Funds (2015-16)	\$ _____
Internal Accounts	\$ _____
Other:                      Childcare	_____

**The School Board of Sarasota County, Florida  
ALTA VISTA ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	67.14			\$4,411,034
State/Fed'l Funded Staffing Budget Allocation			\$3,925,769	
Local Referendum Funded Allocation			\$485,265	
<b>Total Staffing Budget Allocation</b>				<b>\$4,411,034</b>
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	40.54		\$2,588,370
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00		\$215,403
Amendment IX: Class Size Reduction	Project # 1353	14.00		\$1,005,214
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6017)	Project # 6017			
Total Title VI-B / Federal Funding	Project # 6377	2.60	\$116,783	
Total Title I / Federal Funding / Fund 4421	Project # 6017			
Total Class Size Reduction, Title II, Federal	Project # 6127			
Total Referendum Allocation	Project # 0485	7.00		\$485,265
Subtotal of School Staff Allocations by Fund			\$116,783	\$4,294,252
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		67.14		<b>\$4,411,034</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	48.30	50.00		50.00	\$71,801	\$3,590,050
Teachers - Title I	INST	6.60				\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	9.00	9.00		9.00	\$36,851	\$331,659
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
Teacher Aides	SSP-3					\$30,825	
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM					\$98,890	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$121,139	\$121,139
Total Staffing by Category		72.04	67.14		67.14		\$4,409,260
Temporary Duty/Extra Duty Days/Overtime							\$1,775
					<b>Grand Total of All School Allocations</b>		<b>\$4,411,034</b>

**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**  
**Ashton Elementary School**

School Principal:	Mr. Chris Renouf	Year School Opened	1976
School Address:	5110 Ashton Road Sarasota, FL. 34237	Year Renovated	2005
School Phone	(941) 361-6440	Free / Reduced Lunch Percentage	33.73%
School Web Site	sarasotacountyschools.net/ashton	Title One School	No

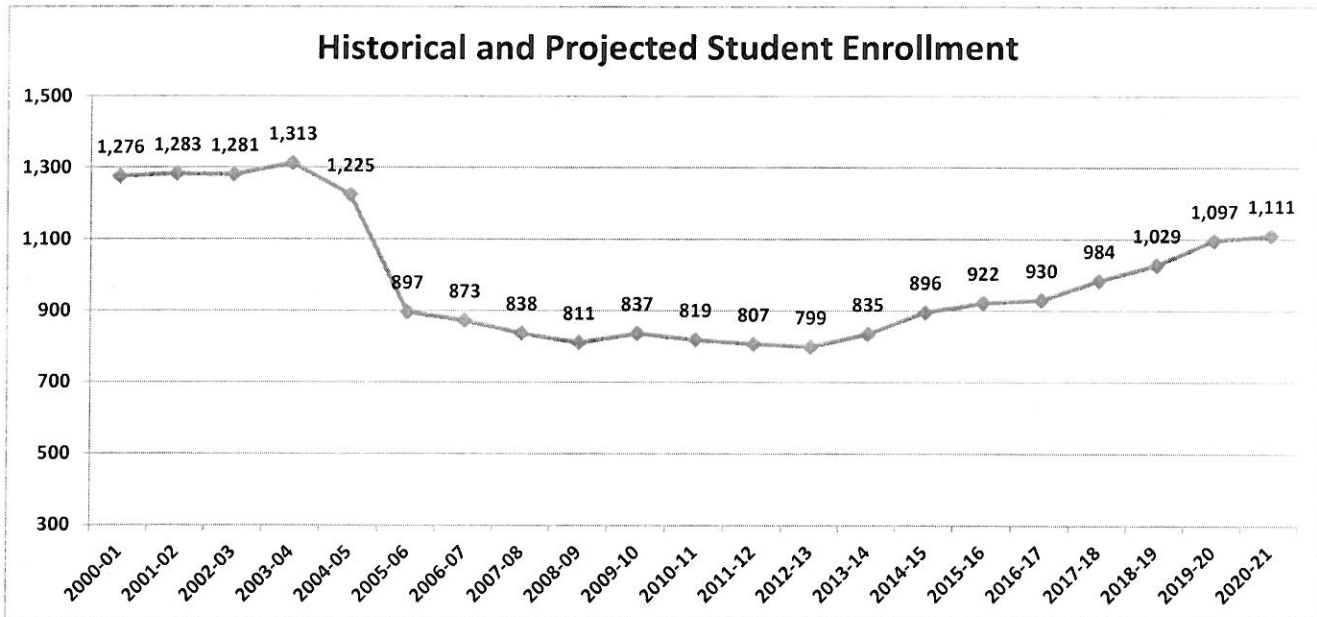
**Student Enrollment by Grade Level**

Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	3	2	3	3	3	3	3	3
Kindergarten	115	171	125	130	147	159	172	187
First	117	136	184	130	139	158	171	186
Second	130	132	142	189	137	148	168	179
Third	142	142	156	158	218	157	174	198
Fourth	164	152	148	163	164	227	164	182
Fifth	164	161	164	158	176	177	245	177
<b>Total by Grade</b>	<b>835</b>	<b>896</b>	<b>922</b>	<b>930</b>	<b>984</b>	<b>1,029</b>	<b>1,097</b>	<b>1,111</b>

**Students by Program funded through the Florida Education Finance Program**

Basic Education	613	674	661	667	706	737	786	796
E.S.O.L.	45	45	55	55	59	61	65	66
Students with Disabilities K-3	97	95	114	115	121	127	135	137
Students with Disabilities 4-8	82	82	95	96	102	106	113	115
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	1	2	2	2	2	2	2	2
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>838</b>	<b>899</b>	<b>927</b>	<b>935</b>	<b>989</b>	<b>1,034</b>	<b>1,102</b>	<b>1,116</b>

**Historical and Projected Student Enrollment**



**The School Board of Sarasota County, Florida**  
**ASHTON ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17					TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$		
<b>Instructional Process (Learner Allocations)</b>								
<b>TEACHERS</b>								
Kindergarten All positions except federal	8.00	32.00		7.50	\$71,801		\$538,508	
Federal Title I 6017					\$71,801			
Federal Title II Class Size 6127					\$71,801			
Grade 1 All positions except federal	9.00			6.50	\$71,801		\$466,707	
Federal Title I 6017					\$71,801			
Grade 2 All positions except federal	7.00			10.50	\$71,801		\$753,911	
Federal Title I 6017					\$71,801			
Grade 3 All positions except federal	7.00			7.50	\$71,801		\$538,508	
Federal Title I 6017					\$71,801			
Grade 4 All positions except federal	6.00	14.00		7.00	\$71,801		\$502,607	
Federal Title I 6017					\$71,801			
Grade 5 All positions except federal	7.00			7.00	\$71,801		\$502,607	
Federal Title I 6017					\$71,801			
Combination Grades	1.00				\$71,801			
Math or Reading Resource					\$71,801			
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801	
Music	1.00	1.00		1.00	\$71,801		\$71,801	
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801	
Additional Allocated Unit TBA					\$71,801			
Science	1.00	1.00		1.00	\$71,801		\$71,801	
Foreign Language					\$71,801			
Dance/Movement/Drama					\$71,801			
Computer Teacher	1.00	1.00		1.00	\$71,801		\$71,801	
Media Specialist					\$71,801			
<b>Total Teachers Basic Instruction</b>	<b>50.00</b>	<b>51.00</b>		<b>51.00</b>			<b>\$3,661,851</b>	
<b>TEACHERS -- Programs for at risk Students</b>								
ESOL Teachers / Core Teachers Class Size	3.00	4.00		4.00	\$71,801		\$287,204	
Title I Teachers / and Reading Resource					\$71,801			
<b>Total Teachers for Prog at risk Students</b>	<b>3.00</b>	<b>4.00</b>		<b>4.00</b>			<b>\$287,204</b>	
<b>TEACHERS -- Exceptional student education</b>								
Gifted - Core Teachers/Class Size	2.00				\$71,801			
ESE Resource	1.00	1.00		1.00	\$71,801		\$71,801	
ESE Self Contained	2.00	2.00		2.00	\$71,801		\$143,602	
ESE Federal Title VI-B (6377)					\$71,801			
Pre Kindergarten (Assigned Allocation)					\$71,801			
<b>Total Teachers Exceptional Ed.</b>	<b>5.00</b>	<b>3.00</b>		<b>3.00</b>			<b>\$215,403</b>	
<b>Paraprofessional Aides (SSP-7)</b>								
Paraprofessional Basic Education					\$36,851			
Physical Education	2.00	2.00		2.00	\$36,851		\$73,702	
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,851		\$36,851	
ESE Aide Federal Title VI B (6377)					\$36,851			
Deaf Ed Interpreter					\$36,851			
Deaf Ed Interpreter - Title VI B (6377)					\$36,851			
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239			
Deaf Ed Interpreter (SSP-12)					\$45,589			
Pre Kindergarten (Assigned Allocation)					\$36,851			
Exceptional Student Education					\$36,851			
<b>Total teacher aides (SSP-7)</b>	<b>3.00</b>	<b>3.00</b>		<b>3.00</b>			<b>\$110,553</b>	
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>								
Basic Education SSP-3					\$30,825			
SSP-3	1.00	1.00		1.00	\$30,825	\$30,825		
Exceptional Student Education SSP-3	3.00	3.00		3.00	\$30,825		\$92,475	
ESE 5254/55 Aides GF SSP-4					\$31,971			
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971			
ESE Autistic Aide SSP-4					\$31,971			
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971			
<b>Total Teacher Aides</b>	<b>4.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$30,825</b>	<b>\$92,475</b>	
<b>Basic Instruction Teacher Aides (SSP-1)</b>								
Basic Instruction					\$24,054			
<b>Total Instructional Process Allocations</b>	<b>65.00</b>	<b>65.00</b>		<b>65.00</b>		<b>\$30,825</b>	<b>\$4,367,486</b>	

**The School Board of Sarasota County, Florida**  
**ASHTON ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$121,139		\$121,139	
Assistant Principal - 11 Month					\$98,890			
Exceptional Student Liaison (Gen Fund)	0.40	0.40		0.40	\$71,801		\$28,720	
Exceptional Student Liaison (Title VI-B)(6377)	0.60	0.60		0.60	\$71,801	\$43,081		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,801		\$71,801	
Counselor / Home School Liaison	2.00	2.00		2.00	\$71,801		\$143,602	
Behavior Specialist (Title VI-B) (6377)					\$71,801			
Behavior Specialist (Gen Fund)					\$71,801			
Teacher on Special Assign/or Administrative Intern					\$71,801			
Flex Direct Instr Federal Title I (6017)					\$71,801			
					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
Media Aide SSP-3					\$30,825			
<b>Total Instructional Support Allocations</b>	<b>7.00</b>	<b>7.00</b>		<b>7.00</b>		<b>\$43,081</b>	<b>\$540,880</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
School Secretary (220 days) SSP-6					\$39,266			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$366			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749	
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026	
Extra Duty Days Administrative Assistant					\$208			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$229,420</b>	
<b>Total School Staff Allocations</b>	<b>78.14</b>	<b>78.14</b>		<b>78.14</b>		<b>\$73,906</b>	<b>\$5,137,786</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$5,211,692</b>	
<b>State/Fed'l Funded Budget Allocation</b>						4,703,964		
<b>Add Local Referendum Funded Allocation</b>						\$507,728		
<b>Total Staffing Budget Allocation</b>							<b>\$5,211,692</b>	
<b>Difference Under/ (Over) Budget</b>							<b>\$0</b>	

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2016-17)	\$ _____
General Fund Carryforward Funds (2015-16)	\$ _____
Internal Accounts	\$ _____
Other:                    Childcare	\$ _____

**The School Board of Sarasota County, Florida  
ASHTON ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	78.14			\$5,211,692
State/Fed'l Funded Staffing Budget Allocation			\$4,703,964	
Local Referendum Funded Allocation			\$507,728	
<b>Total Staffing Budget Allocation</b>				<b>\$5,211,692</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	-0.86		\$3,144,700
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00		\$71,801
Amendment IX: Class Size Reduction	Project # 1353	18.00		\$1,292,418
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6017)	Project # 6017			
Total Title VI-B / Federal Funding	Project # 6377	51.00	\$73,906	
Total Title I / Federal Funding / Fund 4421	Project # 6017			
Total Class Size Reduction, Title II, Federal	Project # 6127			
Total Referendum Allocation	Project # 0485	9.00		\$628,867
Subtotal of School Staff Allocations by Fund			\$73,906	\$5,137,786
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		78.14		<b>\$5,211,692</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	62.00	62.00		62.00	\$71,801	\$4,451,662
Teachers - Title I	INST					\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	4.00	4.00		4.00	\$36,851	\$147,404
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
Teacher Aides	SSP-3	4.00	4.00		4.00	\$30,825	\$123,300
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,489
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM					\$98,890	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$121,139	\$121,139
<b>Total Staffing by Category</b>		<b>78.14</b>	<b>78.14</b>		<b>78.14</b>		<b>\$5,209,984</b>
Temporary Duty/Extra Duty Days/Overtime							\$1,775
					<b>Grand Total of All School Allocations</b>		<b>\$5,211,759</b>



**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

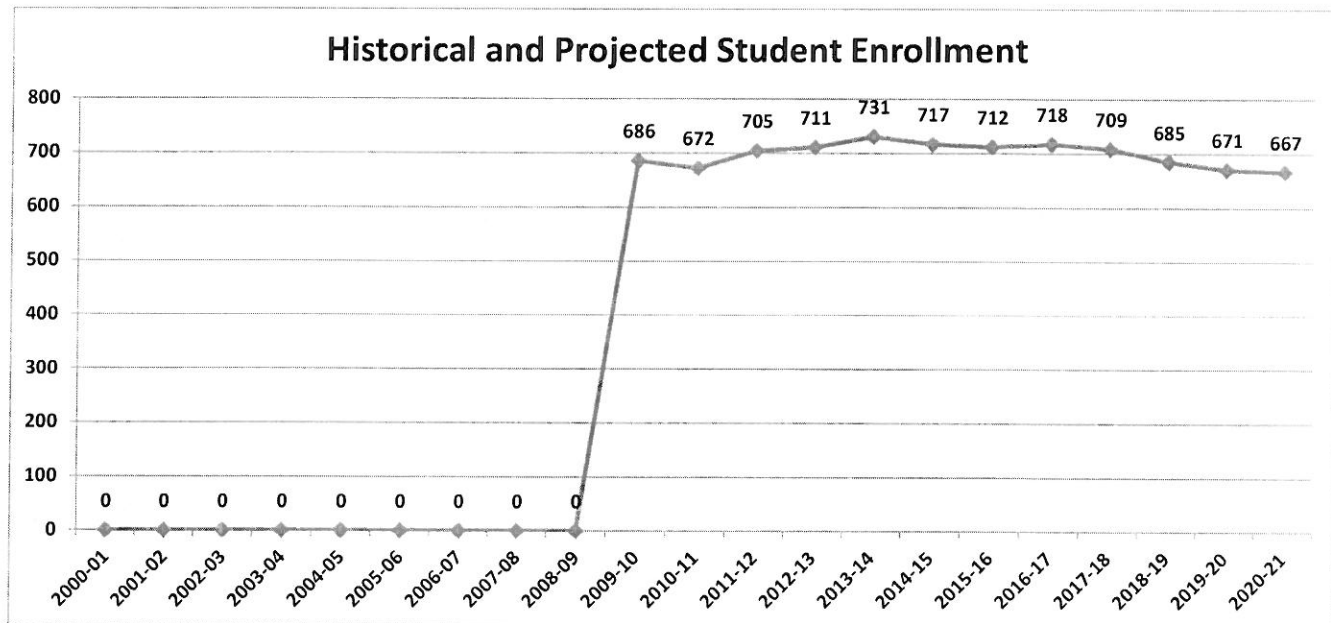
Historical Student enrollment by Grade level information (Based upon October of each school year)

**Atwater Elementary School**

School Principal:	Mr. Kirk Hutchinson	Year School Opened	2010
School Address:	4701 Huntsville Avenue North Port FL.	Year Renovated	N/A
School Phone	(941) 257-2317	Free / Reduced Lunch Percentage	68.48%
School Web Site	sarasotacountyschools.net/awater	Title One School	Yes

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	2	3	4	4	4	4	4	4
Kindergarten	117	105	97	99	101	111	112	111
First	131	109	115	102	104	106	114	117
Second	127	134	119	117	106	108	107	117
Third	116	132	148	121	120	109	111	110
Fourth	125	112	124	150	122	122	105	108
Fifth	113	122	105	125	151	124	118	101
<b>Total by Grade</b>	<b>731</b>	<b>717</b>	<b>712</b>	<b>718</b>	<b>709</b>	<b>685</b>	<b>671</b>	<b>667</b>

<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	579	555	552	556	549	531	520	517
E.S.O.L.	48	34	31	31	31	30	29	29
Students with Disabilities K-3	68	75	91	92	91	88	86	85
Students with Disabilities 4-8	31	50	54	55	54	52	51	51
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	9	4	4	4	4	4	4
ESE Level 5	0	9	4	4	4	4	4	4
<b>Total Students by Program</b>	<b>726</b>	<b>732</b>	<b>737</b>	<b>742</b>	<b>733</b>	<b>709</b>	<b>694</b>	<b>690</b>



The School Board of Sarasota County, Florida

ATWATER ELEMENTARY

2016-2017 Budget Allocation Worksheet - Page 1

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	6.00	23.00		6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	6.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	6.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	6.00	11.00		6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Combination Grades					\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science		1.00		1.00	\$71,801		\$71,801
Foreign Language					\$71,801		
Dance/Movement/Drama					\$71,801		
Computer Teacher	1.00				\$71,801		
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>38.00</b>	<b>38.00</b>		<b>38.00</b>			<b>\$2,728,438</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	2.00	2.00		2.00	\$71,801		\$143,602
Title I Teachers /and Reading Resource	5.00				\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>7.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$143,602</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,801		
ESE Resource	1.00	1.00		1.00	\$71,801		\$71,801
ESE Self Contained	4.00	4.00		4.00	\$71,801		\$287,204
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)					\$71,801		
<b>Total Teachers Exceptional Ed.</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>			<b>\$359,005</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education	1.00				\$36,851		
Physical Education	2.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,851		\$36,851
ESE Aide Federal Title VI B (6377)	2.00	2.00		2.00	\$36,851	\$73,702	
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)					\$36,851		
Exceptional Student Education	2.00	2.00		2.00	\$36,851		\$73,702
<b>Total teacher aides (SSP-7)</b>	<b>8.00</b>	<b>6.00</b>		<b>6.00</b>		<b>\$73,702</b>	<b>\$147,404</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3					\$30,825		
Exceptional Student Education SSP-3					\$30,825		
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4					\$31,971		
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971		
<b>Total Teacher Aides</b>							
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>58.00</b>	<b>51.00</b>		<b>51.00</b>		<b>\$73,702</b>	<b>\$3,378,449</b>

The School Board of Sarasota County, Florida

ATWATER ELEMENTARY

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767
Assistant Principal - 12 Month	1.00	1.00		1.00	\$121,139		\$121,139
Assistant Principal - 11 Month					\$98,890		
Exceptional Student Liaison (Gen Fund)	0.40	0.40		0.40	\$71,801		\$28,720
Exceptional Student Liaison (Title VI-B)(6377)	0.60	0.60		0.60	\$71,801	\$43,081	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,801		\$71,801
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,801		\$114,882
Behavior Specialist (Title VI-B) (6377)					\$71,801		
Behavior Specialist (Gen Fund)	1.00	1.00		1.00	\$71,801		\$71,801
Teacher on Special Assign/or Administrative Intern					\$71,801		
Flex Direct Instr Federal Title I (6017)	2.00				\$71,801		
					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Aide SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>9.60</b>	<b>7.60</b>		<b>7.60</b>		<b>\$43,081</b>	<b>\$583,961</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921
School Secretary (220 days) SSP-6					\$39,266		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$366		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$751
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,025
Extra Duty Days Administrative Assistant					\$208		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$229,420</b>
<b>Total School Staff Allocations</b>	<b>73.74</b>	<b>64.74</b>		<b>64.74</b>		<b>\$116,783</b>	<b>\$4,191,830</b>
<b>Grand Total School Staff Allocations</b>							<b>\$4,308,613</b>
<b>State/Fed'l Funded Budget Allocation</b>						3,708,466	
<b>Add Local Referendum Funded Allocation</b>						\$600,147	
<b>Total Staffing Budget Allocation</b>							<b>\$4,308,613</b>
<b>Difference Under/ (Over) Budget</b>							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2016-17)	_____
General Fund Carryforward Funds (2015-16)	\$ _____
Internal Accounts	\$ _____
Other: Childcare	_____

**The School Board of Sarasota County, Florida  
ATWATER ELEMENTARY  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	64.74			\$4,308,613
State/Fed'l Funded Staffing Budget Allocation			\$3,708,466	
Local Referendum Funded Allocation			\$600,147	
<b>Total Staffing Budget Allocation</b>				<b>\$4,308,613</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	35.54		\$2,299,265
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,602
Amendment IX: Class Size Reduction	Project # 1353	16.00		\$1,148,816
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6017)	Project # 6017			
Total Title VI-B / Federal Funding	Project # 6377	2.60	\$116,783	
Total Title I / Federal Funding / Fund 4421	Project # 6017			
Total Class Size Reduction, Title II, Federal	Project # 6127			
Total Referendum Allocation	Project # 0485	8.60		\$600,147
Subtotal of School Staff Allocations by Fund			\$116,783	\$4,191,830
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		64.74		<b>\$4,308,613</b>

Summary of Total Staffing Units								
		2015-16	Allocated	Waivers	2016-17			
Teachers/Instructional Salary	INST	49.60	49.60		49.60	\$71,801		\$3,561,330
Teachers - Title I	INST	7.00				\$71,801		
Math Resource	INST					\$71,801		
Paraprofessional Aides	SSP-7	9.00	7.00		7.00	\$36,851		\$257,957
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239		
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
Teacher Aides	SSP-3					\$30,825		
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054		\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921		\$42,921
School Secretary	SSP-6					\$39,266		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767		\$138,767
Assistant Principal - 11 Mo	AM					\$98,890		
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$121,139		\$121,139
Total Staffing by Category		73.74	64.74		64.74			\$4,306,837
Temporary Duty/Extra Duty Days/Overtime								\$1,776
					<b>Grand Total of All School Allocations</b>			<b>\$4,308,613</b>

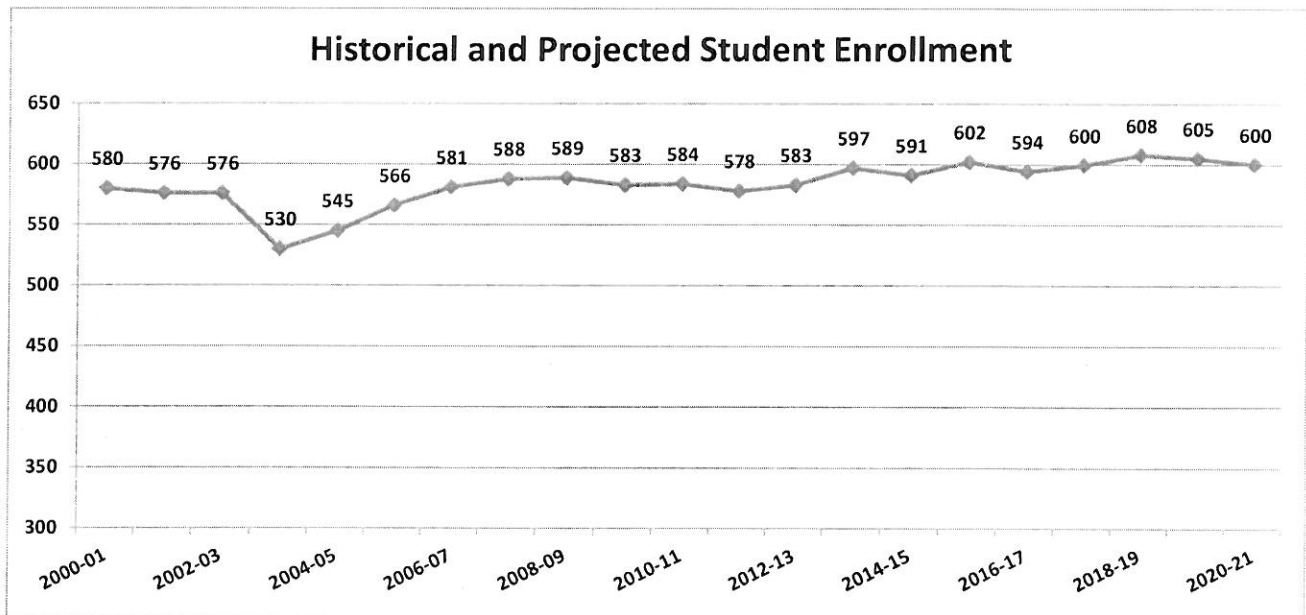
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**BayHaven School of Basics Plus**

School Principal:	Mr. Chad Erickson	Year School Opened	1926
School Address:	2901 West Tamiami Circle Sarasota, FL 34234	Year Renovated	2004
School Phone	(941) 359-5800	Free / Reduced Lunch Percentage	47.86%
School Web Site	sarasotacountyschools.net/bayhaven	Title One School	No

<b>Student Enrollment by Grade Level</b>								
<b>Grade Level</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
Pre Kindergarten	0	0	0	0	0	0	0	0
Kindergarten	108	107	107	105	103	101	103	102
First	107	107	108	107	105	103	101	103
Second	102	100	107	107	106	104	102	100
Third	104	89	87	103	103	102	102	98
Fourth	88	100	90	85	100	100	100	99
Fifth	88	88	103	87	82	97	97	98
<b>Total by Grade</b>	<b>597</b>	<b>591</b>	<b>602</b>	<b>594</b>	<b>600</b>	<b>608</b>	<b>605</b>	<b>600</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	481	462	509	503	507	514	512	508
E.S.O.L.	10	12	16	15	15	16	16	16
Students with Disabilities K-3	60	54	52	51	52	52	52	52
Students with Disabilities 4-8	40	59	22	22	22	22	22	22
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>591</b>	<b>587</b>	<b>599</b>	<b>591</b>	<b>596</b>	<b>605</b>	<b>602</b>	<b>597</b>



**The School Board of Sarasota County, Florida**  
**BAY HAVEN BASICS PLUS**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	6.00	21.00		6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	6.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	4.00			4.00	\$71,801		\$287,204
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	4.00	9.00		4.00	\$71,801		\$287,204
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Combination Grades					\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language	1.00	1.00		1.00	\$71,801		\$71,801
Dance/Movement/Drama					\$71,801		
Computer Teacher	1.00	1.00		1.00	\$71,801		\$71,801
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>36.00</b>	<b>36.00</b>		<b>36.00</b>			<b>\$2,584,836</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,801		\$71,801
Title I Teachers / and Reading Resource					\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>			<b>\$71,801</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size	1.00	1.00		1.00	\$71,801		\$71,801
ESE Resource	1.50	1.50		1.50	\$71,801		\$107,702
ESE Self Contained					\$71,801		
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)					\$71,801		
<b>Total Teachers Exceptional Ed.</b>	<b>2.50</b>	<b>2.50</b>		<b>2.50</b>			<b>\$179,503</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,851		
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)					\$36,851		
ESE Aide Federal Title VI B (6377)					\$36,851		
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)					\$36,851		
Exceptional Student Education					\$36,851		
<b>Total teacher aides (SSP-7)</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>			<b>\$36,851</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3					\$30,825		
Exceptional Student Education SSP-3					\$30,825		
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4					\$31,971		
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971		
<b>Total Teacher Aides</b>							
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>40.50</b>	<b>40.50</b>		<b>40.50</b>			<b>\$2,872,991</b>

The School Board of Sarasota County, Florida

BAY HAVEN BASICS PLUS

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767
Assistant Principal - 12 Month					\$121,139		
Assistant Principal - 11 Month					\$98,890		
Exceptional Student Liaison (Gen Fund)	0.20	0.20		0.20	\$71,801		\$14,360
Exceptional Student Liaison (Title VI-B)(6377)	0.30	0.30		0.30	\$71,801	\$21,540	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,801		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,801		\$71,801
Behavior Specialist (Title VI-B) (6377)					\$71,801		
Behavior Specialist (Gen Fund)					\$71,801		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,801		\$71,801
Flex Direct Instr Federal Title I (6017)					\$71,801		
					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Aide SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>4.50</b>	<b>4.50</b>		<b>4.50</b>		<b>\$21,540</b>	<b>\$333,580</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921
School Secretary (220 days) SSP-6					\$39,266		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	32.99	44.19		44.19	\$366		\$16,186
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$751
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,025
Extra Duty Days Administrative Assistant					\$208		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$245,607</b>
<b>Total School Staff Allocations</b>	<b>51.14</b>	<b>51.14</b>		<b>51.14</b>		<b>\$21,540</b>	<b>\$3,452,177</b>
<b>Grand Total School Staff Allocations</b>							<b>\$3,473,718</b>
<b>State/Fed'l Funded Budget Allocation</b>						2,949,803	
<b>Add Local Referendum Funded Allocation</b>						\$523,915	
<b>Total Staffing Budget Allocation</b>							<b>\$3,473,718</b>
<b>Difference Under/ (Over) Budget</b>							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:		
Temporary Personnel Services		\$
General Fund Discretionary Funds (2016-17)		\$
General Fund Carryforward Funds (2015-16)		\$
Internal Accounts		\$
Other: Childcare		\$

**The School Board of Sarasota County, Florida**  
**BAY HAVEN BASICS PLUS**  
**2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	51.14			\$3,473,718
State/Fed'l Funded Staffing Budget Allocation			\$2,949,803	
Local Referendum Funded Allocation			\$523,915	
<b>Total Staffing Budget Allocation</b>				<b>\$3,473,718</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	27.84		\$1,851,247
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,602
Amendment IX: Class Size Reduction	Project # 1353	13.00		\$933,413
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6017)	Project # 6017			
Total Title VI-B / Federal Funding	Project # 6377	0.30	\$21,540	
Total Title I / Federal Funding / Fund 4421	Project # 6017			
Total Class Size Reduction, Title II, Federal	Project # 6127			
Total Referendum Allocation	Project # 0485	8.00		\$523,915
Subtotal of School Staff Allocations by Fund			\$21,540	\$3,452,177
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		51.14		<b>\$3,473,718</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	42.00	42.00		42.00	\$71,801	\$3,015,642
Teachers - Title I	INST					\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	2.00	2.00		2.00	\$36,851	\$73,702
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
Teacher Aides	SSP-3					\$30,825	
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM					\$98,890	
Assistant Principal - 12 Month	AM					\$121,139	
Total Staffing by Category		51.14	51.14		51.14		\$3,455,756
Temporary Duty/Extra Duty Days/Overtime							\$17,962
					<b>Grand Total of All School Allocations</b>		<b>\$3,473,718</b>



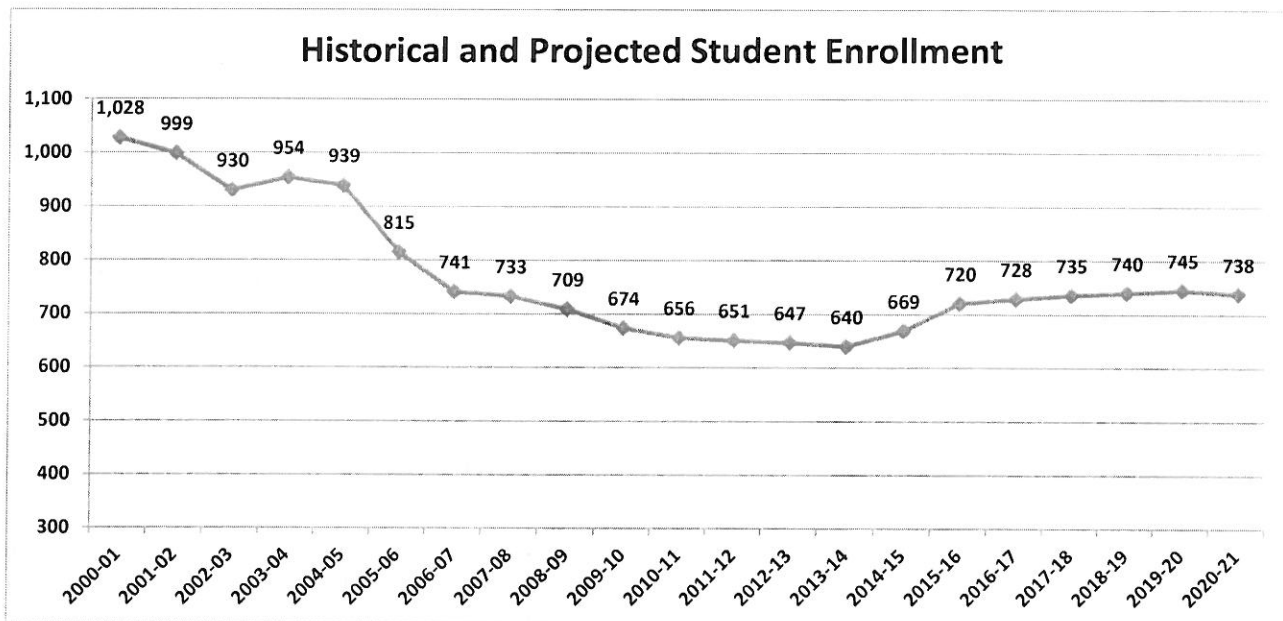
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Brentwood Elementary School**

School Principal:	Mr. John Weida	Year School Opened	1958
School Address:	2500 Vinson Avenue Sarasota FL.	Year Renovated	2003
School Phone	(941) 361-6230	Free / Reduced Lunch Percentage	65.65%
School Web Site	sarasotacountyschools.net/brentwood	Title One School	Yes

<b>Student Enrollment by Grade Level</b>								
<b>Grade Level</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
Pre Kindergarten	55	56	52	52	52	52	52	52
Kindergarten	85	105	113	113	115	115	114	114
First	97	90	116	113	113	114	114	114
Second	99	101	102	115	111	111	113	113
Third	106	108	115	108	122	118	118	120
Fourth	103	103	114	114	109	121	113	112
Fifth	95	106	108	113	114	109	120	112
<b>Total by Grade</b>	<b>640</b>	<b>669</b>	<b>720</b>	<b>728</b>	<b>735</b>	<b>740</b>	<b>745</b>	<b>738</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	408	416	453	458	463	466	469	464
E.S.O.L.	35	30	37	37	37	38	38	37
Students with Disabilities K-3	134	148	147	148	150	151	152	150
Students with Disabilities 4-8	61	70	80	81	82	83	83	82
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	9	16	12	12	13	13	13	13
ESE Level 5	0	2	3	3	3	3	3	3
<b>Total Students by Program</b>	<b>647</b>	<b>681</b>	<b>732</b>	<b>740</b>	<b>747</b>	<b>752</b>	<b>757</b>	<b>750</b>



**The School Board of Sarasota County, Florida**  
**BRENTWOOD ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	6.00	23.00		5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	6.00			6.50	\$71,801		\$466,707
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	5.00			5.50	\$71,801		\$394,906
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	5.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	5.00	9.00		4.00	\$71,801		\$287,204
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Combination Grades					\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language					\$71,801		
Dance/Movement/Drama					\$71,801		
Computer Teacher					\$71,801		
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>36.00</b>	<b>36.00</b>		<b>36.00</b>			<b>\$2,584,836</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	2.00	3.00		3.00	\$71,801		\$215,403
Title I Teachers / and Reading Resource	4.57				\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>6.57</b>	<b>3.00</b>		<b>3.00</b>			<b>\$215,403</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,801		
ESE Resource	3.00	3.00		3.00	\$71,801		\$215,403
ESE Self Contained	5.00	5.00		5.00	\$71,801		\$359,005
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)	5.00	5.00		5.00	\$71,801		\$359,005
<b>Total Teachers Exceptional Ed.</b>	<b>13.00</b>	<b>13.00</b>		<b>13.00</b>			<b>\$933,413</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,851		
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,851		\$73,702
ESE Aide Federal Title VI B (6377)	3.00	3.00		3.00	\$36,851	\$110,553	
Deaf Ed Interpreter	1.00	1.00		1.00	\$36,851		\$36,851
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)	5.00	5.00		5.00	\$36,851		\$184,255
Exceptional Student Education	3.00	3.00		3.00	\$36,851		\$110,553
<b>Total teacher aides (SSP-7)</b>	<b>15.00</b>	<b>15.00</b>		<b>15.00</b>		<b>\$110,553</b>	<b>\$442,212</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3	1.00	1.00		1.00	\$30,825	\$30,825	
Exceptional Student Education SSP-3					\$30,825		
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4					\$31,971		
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971		
<b>Total Teacher Aides</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>		<b>\$30,825</b>	
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>71.57</b>	<b>68.00</b>		<b>68.00</b>		<b>\$141,378</b>	<b>\$4,175,864</b>

The School Board of Sarasota County, Florida

BRENTWOOD ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767
Assistant Principal - 12 Month					\$121,139		
Assistant Principal - 11 Month	1.00	1.00		1.00	\$98,890		\$98,890
Exceptional Student Liaison (Gen Fund)	0.64	0.64		0.64	\$71,801		\$45,953
Exceptional Student Liaison (Title VI-B)(6377)	0.96	0.96		0.96	\$71,801	\$68,929	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	0.43	1.00		1.00	\$71,801		\$71,801
Counselor / Home School Liaison	1.00	1.30		1.30	\$71,801		\$93,341
Behavior Specialist (Title VI-B) (6377)	0.50	0.50		0.50	\$71,801	\$35,901	
Behavior Specialist (Gen Fund)	0.50	0.50		0.50	\$71,801		\$35,901
Teacher on Special Assign/or Administrative Intern					\$71,801		
Flex Direct Instr Federal Title I (6017)	0.80				\$71,801		
					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Aide SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>7.83</b>	<b>7.90</b>		<b>7.90</b>		<b>\$104,829</b>	<b>\$521,503</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921
School Secretary (220 days) SSP-6					\$39,266		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.14		1.14	\$24,054		\$27,422
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$366		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026
Extra Duty Days Administrative Assistant					\$208		
<b>Total School Support Allocations</b>	<b>6.71</b>	<b>6.14</b>		<b>6.14</b>			<b>\$229,419</b>
<b>Total School Staff Allocations</b>	<b>86.11</b>	<b>82.04</b>		<b>82.04</b>		<b>\$246,207</b>	<b>\$4,926,787</b>
<b>Grand Total School Staff Allocations</b>							<b>\$5,172,994</b>
<b>State/Fed'l Funded Budget Allocation</b>						4,652,537	
<b>Add Local Referendum Funded Allocation</b>						\$520,457	
<b>Total Staffing Budget Allocation</b>							<b>\$5,172,994</b>
<b>Difference Under/ (Over) Budget</b>							<b>(\$0)</b>

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:		
Temporary Personnel Services		\$
General Fund Discretionary Funds (2016-17)		\$
General Fund Carryforward Funds (2015-16)		\$
Internal Accounts		\$
Other: Childcare		\$

**The School Board of Sarasota County, Florida  
BRENTWOOD ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	82.04		\$5,172,994
State/Fed'l Funded Staffing Budget Allocation		\$4,652,537	
Local Referendum Funded Allocation		\$520,457	
<b>Total Staffing Budget Allocation</b>			<b>\$5,172,994</b>
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	47.78	\$2,714,254
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,602
Amendment IX: Class Size Reduction	Project # 1353	14.00	\$1,005,214
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	5.00	\$543,260
Flex Direct Instr Federal Title I (6017)	Project # 6017		
Total Title VI-B / Federal Funding	Project # 6377	5.46	\$246,207
Total Title I / Federal Funding / Fund 4421	Project # 6017		
Total Class Size Reduction, Title II, Federal	Project # 6127		
Total Referendum Allocation	Project # 0485	7.80	\$520,457
Subtotal of School Staff Allocations by Fund			\$246,207
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>82.04</b>	<b>\$5,172,994</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	55.03	56.90		56.90	\$71,801	\$4,085,477
Teachers - Title I	INST	5.37				\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	16.00	16.00		16.00	\$36,851	\$589,616
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,825	\$30,825
Basic Aides	SSP-1	1.71	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$98,890	\$98,890
Assistant Principal - 12 Month	AM					\$121,139	
Total Staffing by Category		86.11	82.04		<b>82.04</b>		\$5,171,219
Temporary Duty/Extra Duty Days/Overtime							\$1,775
					<b>Grand Total of All School Allocations</b>		<b>\$5,172,994</b>

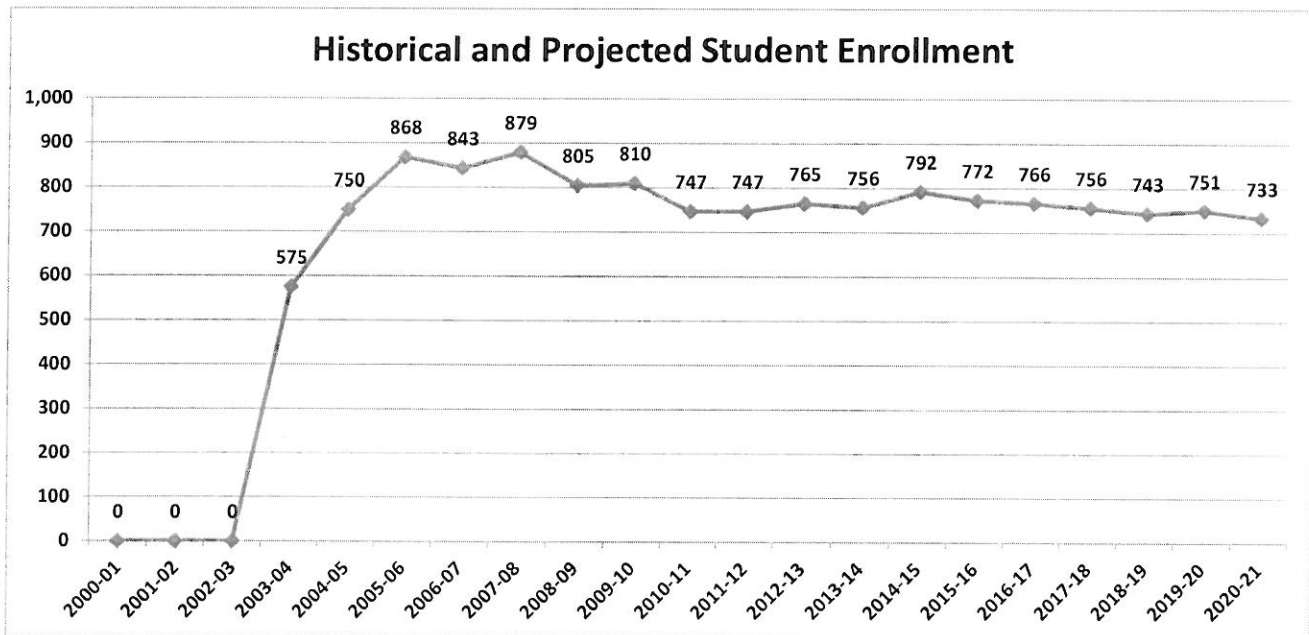
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

Historical Student enrollment by Grade level information (Based upon October of each school year)

**Cranberry Elementary School**

School Principal:	Ms. Linda McCloud	Year School Opened	2003
School Address:	2775 Shalimar Terrace North Port FL 34286	Year Renovated	N/A
School Phone	(941) 480-3400	Free / Reduced Lunch Percentage	65.26%
School Web Site	sarasotacountyschools.net/cranberry	Title One School	Yes

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	10	16	12	12	12	12	12	12
Kindergarten	123	131	110	120	118	126	125	123
First	129	140	140	114	124	122	131	129
Second	123	134	120	136	110	125	121	121
Third	122	134	143	121	135	109	124	120
Fourth	113	123	125	141	119	132	108	121
Fifth	136	114	122	123	139	117	130	107
<b>Total by Grade</b>	<b>756</b>	<b>792</b>	<b>772</b>	<b>766</b>	<b>756</b>	<b>743</b>	<b>751</b>	<b>733</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	554	561	552	548	541	532	537	525
E.S.O.L.	51	48	42	42	41	40	41	40
Students with Disabilities K-3	98	111	110	109	108	106	107	105
Students with Disabilities 4-8	61	63	60	59	59	58	58	57
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	0	1	1	1	1	1	1
ESE Level 5	0	0	1	1	1	1	1	1
<b>Total Students by Program</b>	<b>763</b>	<b>783</b>	<b>767</b>	<b>760</b>	<b>751</b>	<b>738</b>	<b>745</b>	<b>728</b>



**The School Board of Sarasota County, Florida**  
**CRANBERRY ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	7.00	28.00		7.00	\$71,801		\$502,607
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	8.00			7.00	\$71,801		\$502,607
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	7.00			8.00	\$71,801		\$574,408
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	7.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	6.00	11.00		7.00	\$71,801		\$502,607
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	4.00			4.00	\$71,801		\$287,204
Federal Title I 6017					\$71,801		
Combination Grades					\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language					\$71,801		
Dance/Movement/Drama					\$71,801		
Computer Teacher					\$71,801		
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>43.00</b>	<b>43.00</b>		<b>43.00</b>			<b>\$3,087,443</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	3.00	3.00		3.00	\$71,801		\$215,403
Title I Teachers / and Reading Resource	5.00				\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>8.00</b>	<b>3.00</b>		<b>3.00</b>			<b>\$215,403</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,801		
ESE Resource	2.00	2.00		2.00	\$71,801		\$143,602
ESE Self Contained	2.00	2.00		2.00	\$71,801		\$143,602
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$71,801		\$71,801
<b>Total Teachers Exceptional Ed.</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>			<b>\$359,005</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,851		
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,851		\$73,702
ESE Aide Federal Title VI B (6377)					\$36,851		
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$36,851		\$36,851
Exceptional Student Education	2.00	2.00		2.00	\$36,851		\$73,702
<b>Total teacher aides (SSP-7)</b>	<b>6.00</b>	<b>6.00</b>		<b>6.00</b>			<b>\$221,106</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3					\$30,825		
Exceptional Student Education/Pre K SSP-3					\$30,825		
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4					\$31,971		
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971		
<b>Total Teacher Aides</b>							
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>62.00</b>	<b>57.00</b>		<b>57.00</b>			<b>\$3,882,957</b>

The School Board of Sarasota County, Florida

CRANBERRY ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767
Assistant Principal - 12 Month	1.00	1.00		1.00	\$121,139		\$121,139
Assistant Principal - 11 Month					\$98,890		
Exceptional Student Liaison (Gen Fund)	0.40	0.40		0.40	\$71,801		\$28,720
Exceptional Student Liaison (Title VI-B)(6377)	0.60	0.60		0.60	\$71,801	\$43,081	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,801		\$71,801
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,801		\$114,882
Behavior Specialist (Title VI-B) (6377)					\$71,801		
Behavior Specialist (Gen Fund)					\$71,801		
Teacher on Special Assign/or Administrative Intern					\$71,801		
Flex Direct Instr Federal Title I (6017)					\$71,801		
					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Aide SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>6.60</b>	<b>6.60</b>		<b>6.60</b>		<b>\$43,081</b>	<b>\$512,160</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921
School Secretary (220 days) SSP-6					\$39,266		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$24,054		\$41,132
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$366		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026
Extra Duty Days Administrative Assistant					\$208		
<b>Total School Support Allocations</b>	<b>6.71</b>	<b>6.71</b>		<b>6.71</b>			<b>\$243,130</b>
<b>Total School Staff Allocations</b>	<b>75.31</b>	<b>70.31</b>		<b>70.31</b>		<b>\$43,081</b>	<b>\$4,638,247</b>
<b>Grand Total School Staff Allocations</b>							<b>\$4,681,328</b>
<b>State/Fed'l Funded Budget Allocation</b>						4,152,983	
<b>Add Local Referendum Funded Allocation</b>						\$528,345	
<b>Total Staffing Budget Allocation</b>							<b>\$4,681,328</b>
<b>Difference Under/ (Over) Budget</b>							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2016-17)	\$
General Fund Carryforward Funds (2015-16)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida  
CRANBERRY ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	70.31			\$4,681,328
State/Fed'l Funded Staffing Budget Allocation			\$4,152,983	
Local Referendum Funded Allocation			\$528,345	
<b>Total Staffing Budget Allocation</b>				<b>\$4,681,328</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	42.11		\$2,637,031
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,602
Amendment IX: Class Size Reduction	Project # 1353	17.00		\$1,220,617
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	1.00		\$108,652
Flex Direct Instr Federal Title I (6017)	Project # 6017			
Total Title VI-B / Federal Funding	Project # 6377	0.60	\$43,081	
Total Title I / Federal Funding / Fund 4421	Project # 6017			
Total Class Size Reduction, Title II, Federal	Project # 6127			
Total Referendum Allocation	Project # 0485	7.60		\$528,345
Subtotal of School Staff Allocations by Fund			\$43,081	\$4,638,247
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		70.31		<b>\$4,681,328</b>

Summary of Total Staffing Units								
		2015-16	Allocated	Waivers	2016-17			
Teachers/Instructional Salary	INST	54.60	54.60		54.60	\$71,801		\$3,920,335
Teachers - Title I	INST	5.00				\$71,801		
Math Resource	INST					\$71,801		
Paraprofessional Aides	SSP-7	7.00	7.00		7.00	\$36,851		\$257,957
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239		
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
Teacher Aides	SSP-3					\$30,825		
Basic Aides	SSP-1	1.71	1.71		1.71	\$24,054		\$41,132
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921		\$42,921
School Secretary	SSP-6					\$39,266		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767		\$138,767
Assistant Principal - 11 Mo	AM					\$98,890		
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$121,139		\$121,139
Total Staffing by Category		75.31	70.31		70.31			\$4,679,553
Temporary Duty/Extra Duty Days/Overtime								\$1,775
					<b>Grand Total of All School Allocations</b>			<b>\$4,681,328</b>



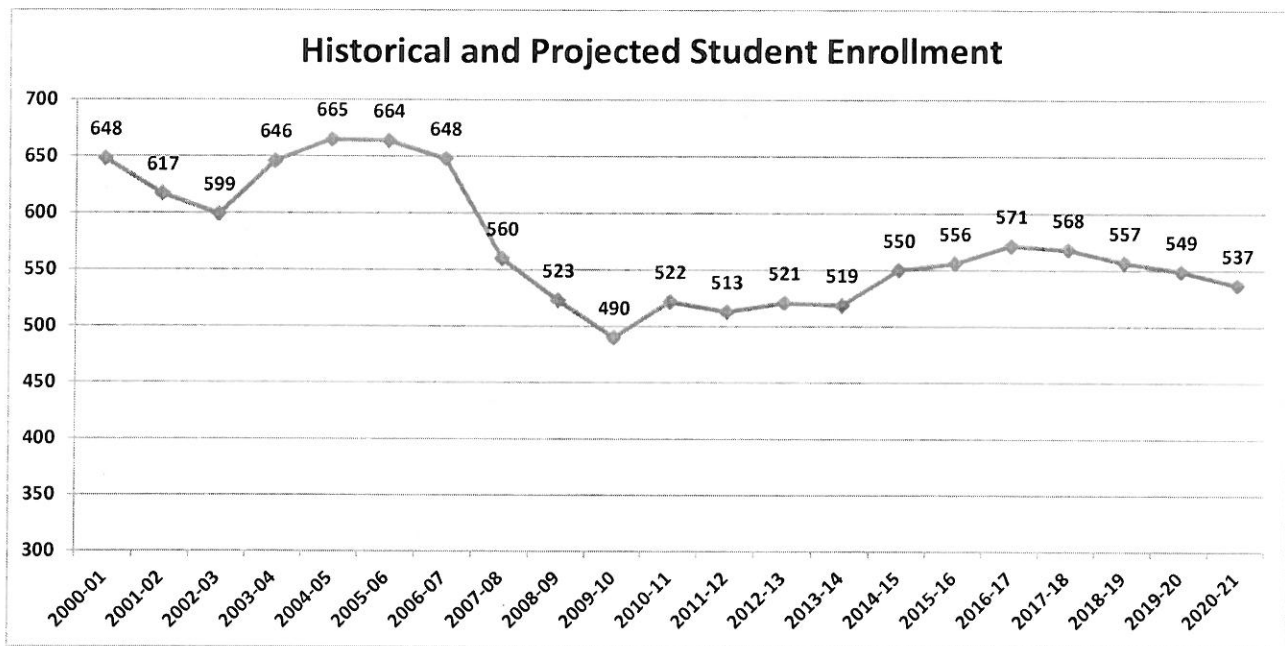
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Emma E. Booker Elementary School**

School Principal:	Ms. Dawn Clayton	Year School Opened	1990
School Address:	2350 Dr. Martin Luther King Way Sarasota FL	Year Renovated	N/A
School Phone	(941) 361-6480	Free / Reduced Lunch Percentage	93.95%
School Web Site	sarasotacountyschools.net/emma	Title One School	Yes

<b>Student Enrollment by Grade Level</b>								
<b>Grade Level</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
Pre Kindergarten	12	14	12	12	12	12	12	12
Kindergarten	89	104	83	81	84	88	91	94
First	73	98	106	81	82	85	85	89
Second	103	79	96	103	78	80	82	83
Third	82	107	92	104	111	85	86	89
Fourth	81	69	89	97	98	104	82	84
Fifth	79	79	78	94	102	104	110	87
<b>Total by Grade</b>	<b>519</b>	<b>550</b>	<b>556</b>	<b>571</b>	<b>568</b>	<b>557</b>	<b>549</b>	<b>537</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	376	395	407	418	413	406	410	401
E.S.O.L.	31	34	37	38	37	36	37	36
Students with Disabilities K-3	74	92	81	83	82	81	82	80
Students with Disabilities 4-8	41	37	49	50	49	49	49	48
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	1	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>523</b>	<b>558</b>	<b>573</b>	<b>589</b>	<b>582</b>	<b>572</b>	<b>578</b>	<b>565</b>



**The School Board of Sarasota County, Florida**  
**EMMA E. BOOKER ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17					TOTAL SALARY & BENEFITS AMOUNT
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>							
						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	6.00	19.00		4.50	\$71,801		\$323,105
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	6.00			4.50	\$71,801		\$323,105
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	4.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	4.00	9.00		4.00	\$71,801		\$287,204
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	4.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Combination Grades					\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language					\$71,801		
Dance/Movement/Drama					\$71,801		
Computer Teacher					\$71,801		
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>33.00</b>	<b>32.00</b>		<b>32.00</b>			<b>\$2,297,632</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	1.00	3.00		3.00	\$71,801		\$215,403
Title I Teachers / and Reading Resource	6.00				\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>7.00</b>	<b>3.00</b>		<b>3.00</b>			<b>\$215,403</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,801		
ESE Resource	2.00	2.00		2.00	\$71,801		\$143,602
ESE Self Contained	3.00	3.00		3.00	\$71,801		\$215,403
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$71,801		\$71,801
<b>Total Teachers Exceptional Ed.</b>	<b>6.00</b>	<b>6.00</b>		<b>6.00</b>			<b>\$430,806</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,851		
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,851		\$36,851
ESE Aide Federal Title VI B (6377)	1.00	1.00		1.00	\$36,851	\$36,851	
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$36,851		\$36,851
Exceptional Student Education	3.00	3.00		3.00	\$36,851		\$110,553
<b>Total teacher aides (SSP-7)</b>	<b>7.00</b>	<b>7.00</b>		<b>7.00</b>		<b>\$36,851</b>	<b>\$221,106</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3					\$30,825		
Exceptional Student Education SSP-3					\$30,825		
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4					\$31,971		
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971		
<b>Total Teacher Aides</b>							
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>53.00</b>	<b>48.00</b>		<b>48.00</b>		<b>\$36,851</b>	<b>\$3,164,947</b>

The School Board of Sarasota County, Florida

EMMA E. BOOKER ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767
Assistant Principal - 12 Month		1.00		1.00	\$121,139		\$121,139
Assistant Principal - 11 Month	1.00				\$98,890		
Exceptional Student Liaison (Gen Fund)	0.40	0.40		0.40	\$71,801		\$28,720
Exceptional Student Liaison (Title VI-B)(6377)	0.60	0.60		0.60	\$71,801	\$43,081	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,801		\$71,801
Counselor / Home School Liaison	1.40	1.00		1.00	\$71,801		\$71,801
Behavior Specialist (Title VI-B) (6377)					\$71,801		
Behavior Specialist (Gen Fund)	1.00	1.00		1.00	\$71,801		\$71,801
Teacher on Special Assign/or Administrative Intern					\$71,801		
Flex Direct Instr Federal Title I (6017)					\$71,801		
					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Aide SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>7.40</b>	<b>7.00</b>		<b>7.00</b>		<b>\$43,081</b>	<b>\$540,880</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921
School Secretary (220 days) SSP-6					\$39,266		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$366		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026
Extra Duty Days Administrative Assistant					\$208		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$229,419</b>
<b>Total School Staff Allocations</b>	<b>66.54</b>	<b>61.14</b>		<b>61.14</b>		<b>\$79,932</b>	<b>\$3,935,247</b>
<b>Grand Total School Staff Allocations</b>							<b>\$4,015,178</b>
<b>State/Fed'l Funded Budget Allocation</b>						3,458,112	
<b>Add Local Referendum Funded Allocation</b>						\$557,066	
<b>Total Staffing Budget Allocation</b>							<b>\$4,015,178</b>
<b>Difference Under/ (Over) Budget</b>							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2016-17)	\$
General Fund Carryforward Funds (2015-16)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida  
EMMA E. BOOKER ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	61.14			\$4,015,178
State/Fed'l Funded Staffing Budget Allocation			\$3,458,112	
Local Referendum Funded Allocation			\$557,066	
<b>Total Staffing Budget Allocation</b>				<b>\$4,015,178</b>
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation					
Total General Fund Allocation	Project # 0000	32.54			\$1,977,111
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00			\$215,403
Amendment IX: Class Size Reduction	Project # 1353	15.00			\$1,077,015
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	1.00			\$108,652
Flex Direct Instr Federal Title I (6017)	Project # 6017				
Total Title VI-B / Federal Funding	Project # 6377	1.60		\$79,932	
Total Title I / Federal Funding / Fund 4421	Project # 6017				
Total Class Size Reduction, Title II, Federal	Project # 6127				
Total Referendum Allocation	Project # 0485	8.00			\$557,066
Subtotal of School Staff Allocations by Fund				\$79,932	\$3,935,247
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		61.14			<b>\$4,015,178</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	44.40	45.00		45.00	\$71,801	\$3,231,045
Teachers - Title I	INST	6.00				\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	8.00	8.00		8.00	\$36,851	\$294,808
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
Teacher Aides	SSP-3					\$30,825	
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM	1.00				\$98,890	
Assistant Principal - 12 Month	AM		1.00		1.00	\$121,139	\$121,139
Total Staffing by Category		66.54	61.14		61.14		\$4,013,404
Temporary Duty/Extra Duty Days/Overtime							\$1,775
					<b>Grand Total of All School Allocations</b>		<b>\$4,015,178</b>

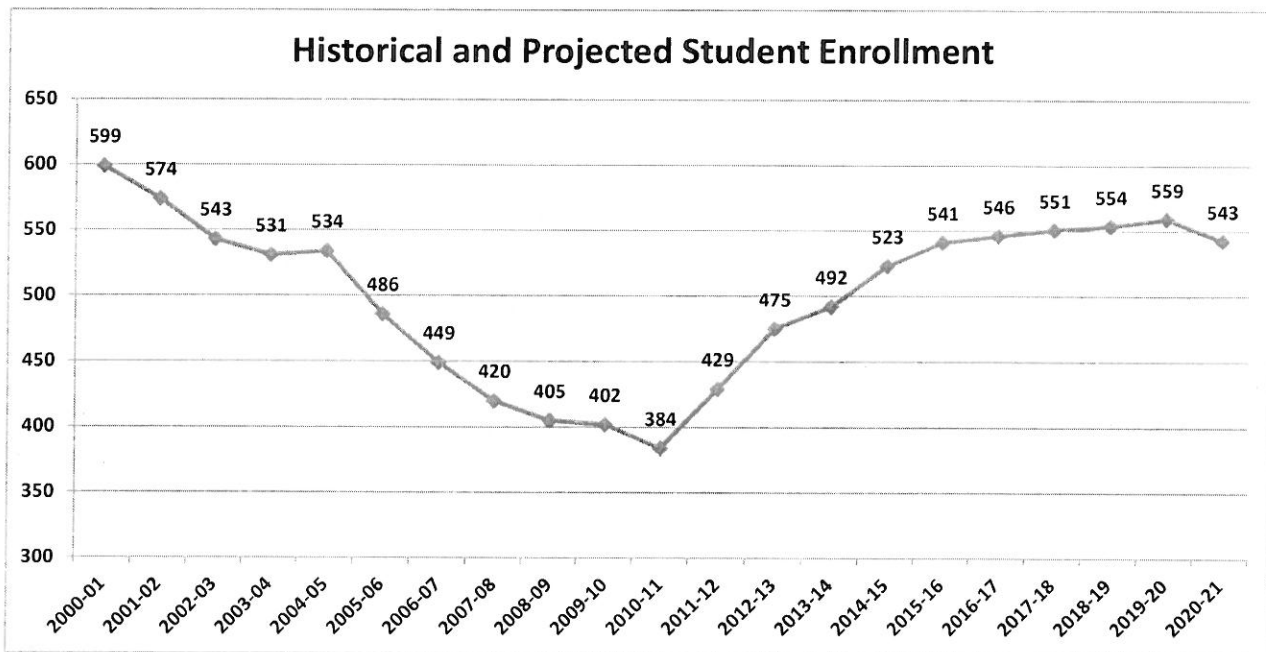
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Englewood Elementary School**

School Principal:	Mr. Mark Grossenbacher	Year School Opened	1928
School Address:	150 North McCall Road Englewood FL 34223	Year Renovated	2003
School Phone	(941) 474-3247	Free / Reduced Lunch Percentage	55.20%
School Web Site	sarasotacountyschools.net/englewood	Title One School	No

<b>Student Enrollment by Grade Level</b>								
<b>Grade Level</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
Pre Kindergarten	0	0	2	2	2	2	2	2
Kindergarten	87	109	82	82	85	87	89	92
First	83	89	108	81	84	86	88	90
Second	84	81	87	110	82	86	88	90
Third	82	80	90	90	114	85	88	91
Fourth	69	92	88	92	91	115	86	89
Fifth	87	72	84	90	93	92	117	90
<b>Total by Grade</b>	<b>492</b>	<b>523</b>	<b>541</b>	<b>546</b>	<b>551</b>	<b>554</b>	<b>559</b>	<b>543</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	378	397	401	405	408	410	414	402
E.S.O.L.	20	23	26	26	26	27	27	26
Students with Disabilities K-3	60	63	66	67	67	67	68	66
Students with Disabilities 4-8	39	47	52	52	53	53	53	52
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>497</b>	<b>529</b>	<b>545</b>	<b>550</b>	<b>554</b>	<b>557</b>	<b>563</b>	<b>546</b>



**The School Board of Sarasota County, Florida**  
**ENGLEWOOD ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	5.00	20.00		5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	3.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	3.00	8.00		4.00	\$71,801		\$287,204
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	5.00			4.00	\$71,801		\$287,204
Federal Title I 6017					\$71,801		
Combination Grades	2.00				\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language					\$71,801		
Dance/Movement/Drama					\$71,801		
Computer Teacher					\$71,801		
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>32.00</b>	<b>32.00</b>		<b>32.00</b>			<b>\$2,297,632</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	2.00	2.00		2.00	\$71,801		\$143,602
Title I Teachers / and Reading Resource					\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$143,602</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,801		
ESE Resource	0.50	0.50		0.50	\$71,801		\$35,901
ESE Self Contained	2.00	2.00		2.00	\$71,801		\$143,602
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)					\$71,801		
<b>Total Teachers Exceptional Ed.</b>	<b>2.50</b>	<b>2.50</b>		<b>2.50</b>			<b>\$179,503</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,851		
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,851		\$36,851
ESE Aide Federal Title VI B (6377)					\$36,851		
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)					\$36,851		
Exceptional Student Education					\$36,851		
<b>Total teacher aides (SSP-7)</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$73,702</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3					\$30,825		
Exceptional Student Education SSP-3	2.00	2.00		2.00	\$30,825		\$61,650
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4					\$31,971		
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971		
<b>Total Teacher Aides</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$61,650</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>40.50</b>	<b>40.50</b>		<b>40.50</b>			<b>\$2,756,089</b>

The School Board of Sarasota County, Florida

ENGLEWOOD ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767
Assistant Principal - 12 Month					\$121,139		
Assistant Principal - 11 Month					\$98,890		
Exceptional Student Liaison (Gen Fund)	0.20	0.20		0.20	\$71,801		\$14,360
Exceptional Student Liaison (Title VI-B)(6377)	0.30	0.30		0.30	\$71,801	\$21,540	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,801		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,801		\$71,801
Behavior Specialist (Title VI-B) (6377)					\$71,801		
Behavior Specialist (Gen Fund)					\$71,801		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,801		\$71,801
Flex Direct Instr Federal Title I (6017)					\$71,801		
					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Aide SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>4.50</b>	<b>4.50</b>		<b>4.50</b>		<b>\$21,540</b>	<b>\$333,580</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921
School Secretary (220 days) SSP-6					\$39,266		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	56.33	56.33		56.33	\$366		\$20,636
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026
Extra Duty Days Administrative Assistant					\$208		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$250,056</b>
<b>Total School Staff Allocations</b>	<b>51.14</b>	<b>51.14</b>		<b>51.14</b>		<b>\$21,540</b>	<b>\$3,339,724</b>
<b>Grand Total School Staff Allocations</b>							<b>\$3,361,265</b>
<b>State/Fed'l Funded Budget Allocation</b>						2,976,516	
<b>Add Local Referendum Funded Allocation</b>						\$384,749	
<b>Total Staffing Budget Allocation</b>							<b>\$3,361,265</b>
<b>Difference Under/ (Over) Budget</b>							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2016-17)	\$
General Fund Carryforward Funds (2015-16)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida  
ENGLEWOOD ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	51.14		\$3,361,265
State/Fed'l Funded Staffing Budget Allocation		\$2,976,516	
Local Referendum Funded Allocation		\$384,749	
<b>Total Staffing Budget Allocation</b>			<b>\$3,361,265</b>
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	29.84	\$1,877,947
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,602
Amendment IX: Class Size Reduction	Project # 1353	13.00	\$933,413
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6017)	Project # 6017		
Total Title VI-B / Federal Funding	Project # 6377	0.30	\$21,540
Total Title I / Federal Funding / Fund 4421	Project # 6017		
Total Class Size Reduction, Title II, Federal	Project # 6127		
Total Referendum Allocation	Project # 0485	6.00	\$384,762
Subtotal of School Staff Allocations by Fund			\$21,540
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>51.14</b>	<b>\$3,361,265</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	39.00	39.00		39.00	\$71,801	\$2,800,239
Teachers - Title I	INST					\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	3.00	3.00		3.00	\$36,851	\$110,553
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
Teacher Aides	SSP-3	2.00	2.00		2.00	\$30,825	\$61,650
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM					\$98,890	
Assistant Principal - 12 Month	AM					\$121,139	
Total Staffing by Category		51.14	51.14		51.14		\$3,338,854
Temporary Duty/Extra Duty Days/Overtime							\$22,411
<b>Grand Total of All School Allocations</b>							<b>\$3,361,265</b>



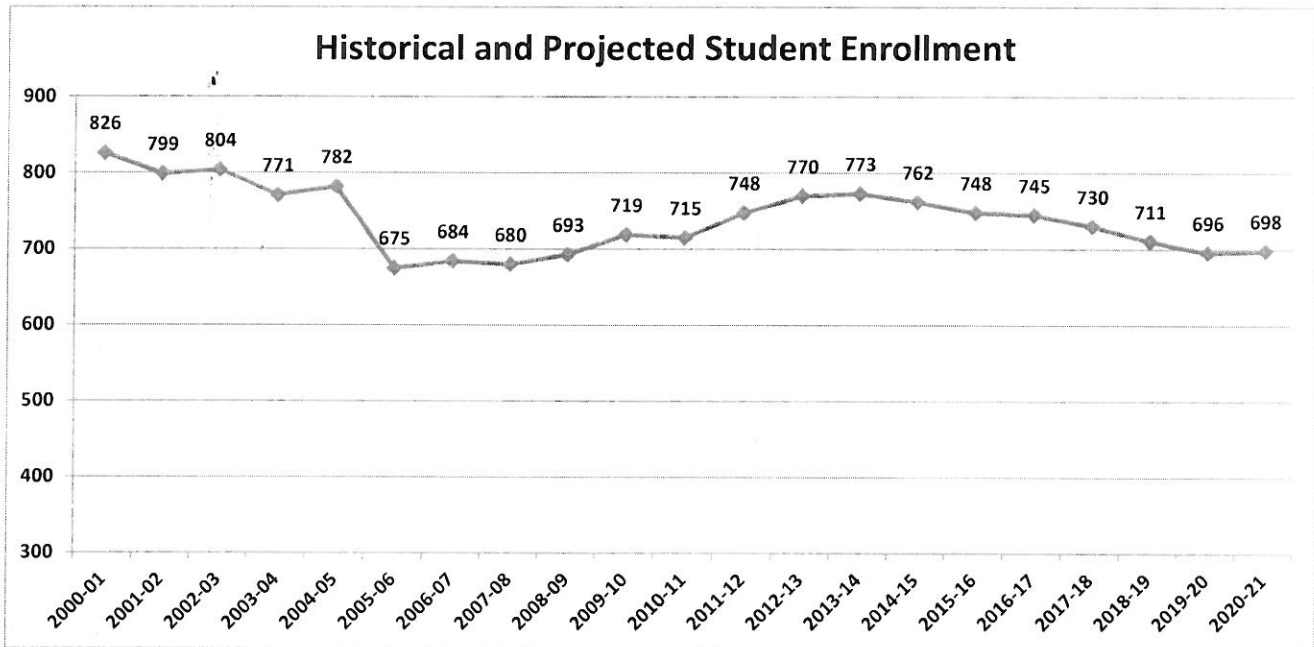
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Fruitville Elementary School**

School Principal:	Mr. Steven French	Year School Opened	1941
School Address:	601 Honore Avenue Sarasota FL 34232	Year Renovated	2005
School Phone	(941) 361-6200	Free / Reduced Lunch Percentage	55.51%
School Web Site	sarasotacountyschools.net/fruitville	Title One School	NO

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	11	13	19	19	19	19	19	19
Kindergarten	124	129	115	114	114	113	115	113
First	140	127	115	120	118	119	117	119
Second	133	136	132	112	116	115	116	114
Third	118	132	130	132	112	117	115	116
Fourth	128	108	123	128	125	106	110	109
Fifth	119	117	114	121	126	122	104	108
<b>Total by Grade</b>	<b>773</b>	<b>762</b>	<b>748</b>	<b>745</b>	<b>730</b>	<b>711</b>	<b>696</b>	<b>698</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	399	440	432	430	422	410	402	403
E.S.O.L.	98	73	68	67	66	64	63	63
Students with Disabilities K-3	145	128	123	122	120	117	114	115
Students with Disabilities 4-8	100	88	85	84	83	81	79	79
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	25	39	46	46	45	44	43	43
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>767</b>	<b>768</b>	<b>753</b>	<b>751</b>	<b>735</b>	<b>716</b>	<b>701</b>	<b>703</b>



**The School Board of Sarasota County, Florida**  
**FRUITVILLE ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	4.00	18.00		3.00	\$71,801		\$215,403
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	5.00			4.00	\$71,801		\$287,204
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	6.00			4.00	\$71,801		\$287,204
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	6.00			7.00	\$71,801		\$502,607
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	4.00	10.00		5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	4.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Combination Grades					\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language	1.00	1.00		1.00	\$71,801		\$71,801
Dance/Movement/Drama					\$71,801		
Computer Teacher	1.00	1.00		1.00	\$71,801		\$71,801
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>35.00</b>	<b>34.00</b>		<b>34.00</b>			<b>\$2,441,234</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	4.00	5.00		5.00	\$71,801		\$359,005
Title I Teachers / and Reading Resource					\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>4.00</b>	<b>5.00</b>		<b>5.00</b>			<b>\$359,005</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size	5.00	5.00		5.00	\$71,801		\$359,005
ESE Resource	2.00	2.00		2.00	\$71,801		\$143,602
ESE Self Contained	8.00	8.00		8.00	\$71,801		\$574,408
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$71,801		\$143,602
<b>Total Teachers Exceptional Ed.</b>	<b>17.00</b>	<b>17.00</b>		<b>17.00</b>			<b>\$1,220,617</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,851		
Physical Education		1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,851		\$73,702
ESE Aide Federal Title VI B (6377)	1.00	1.00		1.00	\$36,851	\$36,851	
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$36,851		\$73,702
Exceptional Student Education	1.00	1.00		1.00	\$36,851		\$36,851
<b>Total teacher aides (SSP-7)</b>	<b>6.00</b>	<b>7.00</b>		<b>7.00</b>		<b>\$36,851</b>	<b>\$221,106</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3	2.00	2.00		2.00	\$30,825	\$61,650	
Exceptional Student Education SSP-3	2.00	2.00		2.00	\$30,825		\$61,650
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4	7.00	7.00		7.00	\$31,971		\$223,797
ESE Autistic Aide - Title VI-B (6377) SSP-4	7.00	7.00		7.00	\$31,971	\$223,797	
<b>Total Teacher Aides</b>	<b>18.00</b>	<b>18.00</b>		<b>18.00</b>		<b>\$285,447</b>	<b>\$285,447</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>80.00</b>	<b>81.00</b>		<b>81.00</b>		<b>\$322,298</b>	<b>\$4,527,409</b>

The School Board of Sarasota County, Florida

FRUITVILLE ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767
Assistant Principal - 12 Month					\$121,139		
Assistant Principal - 11 Month	1.00	1.00		1.00	\$98,890		\$98,890
Exceptional Student Liaison (Gen Fund)	0.80	0.80		0.80	\$71,801		\$57,441
Exceptional Student Liaison (Title VI-B)(6377)	1.20	1.20		1.20	\$71,801	\$86,161	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,801		\$71,801
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,801		\$114,882
Behavior Specialist (Title VI-B) (6377)					\$71,801		
Behavior Specialist (Gen Fund)	1.00	1.00		1.00	\$71,801		\$71,801
Teacher on Special Assign/or Administrative Intern					\$71,801		
Flex Direct Instr Federal Title I (6017)					\$71,801		
					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Aide SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>8.60</b>	<b>8.60</b>		<b>8.60</b>		<b>\$86,161</b>	<b>\$590,432</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921
School Secretary (220 days) SSP-6					\$39,266		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$366		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026
Extra Duty Days Administrative Assistant					\$208		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$229,419</b>
<b>Total School Staff Allocations</b>	<b>94.74</b>	<b>95.74</b>		<b>95.74</b>		<b>\$408,459</b>	<b>\$5,347,261</b>
<b>Grand Total School Staff Allocations</b>							<b>\$5,755,720</b>
<b>State/Fed'l Funded Budget Allocation</b>						5,034,221	
<b>Add Local Referendum Funded Allocation</b>						\$721,499	
<b>Total Staffing Budget Allocation</b>							<b>\$5,755,720</b>
<b>Difference Under/ (Over) Budget</b>							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2016-17)	\$
General Fund Carryforward Funds (2015-16)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida  
FRUITVILLE ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	95.74			\$5,755,720
State/Fed'l Funded Staffing Budget Allocation			\$5,034,221	
Local Referendum Funded Allocation			\$721,499	
<b>Total Staffing Budget Allocation</b>				<b>\$5,755,720</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	56.94		\$3,331,442
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,602
Amendment IX: Class Size Reduction	Project # 1353	13.00		\$933,413
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	2.00		\$217,304
Flex Direct Instr Federal Title I (6017)	Project # 6017			
Total Title VI-B / Federal Funding	Project # 6377	11.20	\$408,459	
Total Title I / Federal Funding / Fund 4421	Project # 6017			
Total Class Size Reduction, Title II, Federal	Project # 6127			
Total Referendum Allocation	Project # 0485	10.60		\$721,499
Subtotal of School Staff Allocations by Fund			\$408,459	\$5,347,261
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		95.74		<b>\$5,755,720</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	61.60	61.60		61.60	\$71,801	\$4,422,942
Teachers - Title I	INST					\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	7.00	8.00		8.00	\$36,851	\$294,808
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	15.00	15.00		15.00	\$31,971	\$479,565
Teacher Aides	SSP-3	4.00	4.00		4.00	\$30,825	\$123,300
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$98,890	\$98,890
Assistant Principal - 12 Month	AM					\$121,139	
Total Staffing by Category		94.74	95.74		95.74		\$5,753,945
Temporary Duty/Extra Duty Days/Overtime							\$1,775
					<b>Grand Total of All School Allocations</b>		<b>\$5,755,720</b>

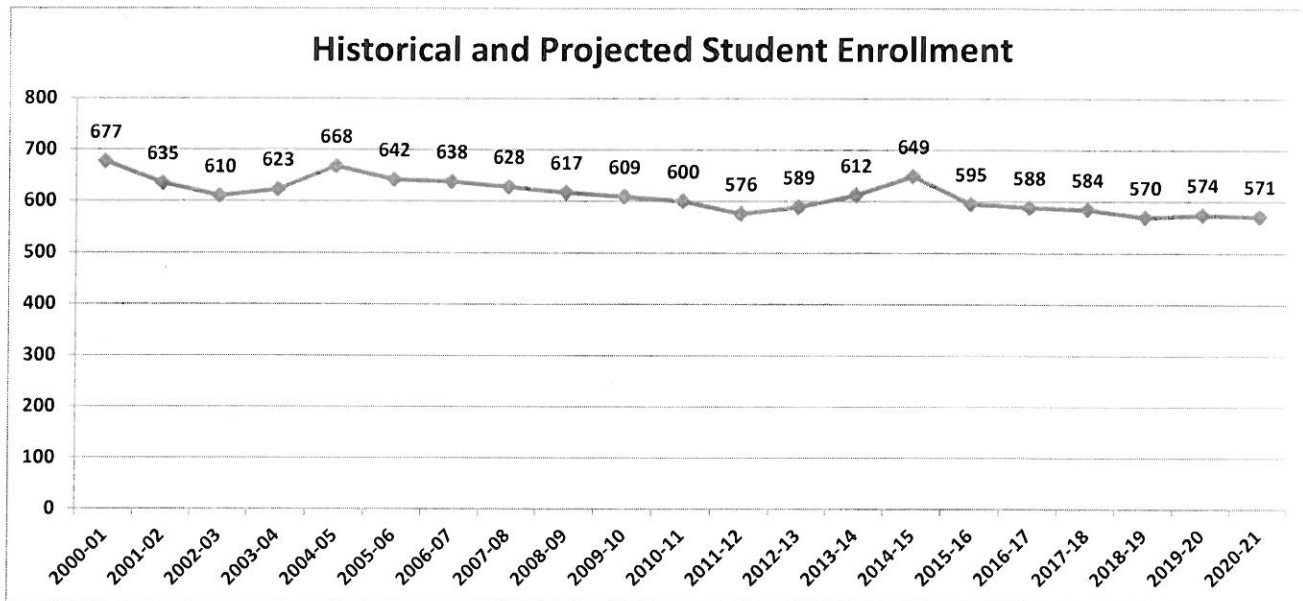
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Garden Elementary School**

School Principal:	Mr. John McQueen	Year School Opened	1965
School Address:	700 Center Road Venice FL 34285	Year Renovated	2002
School Phone	(941) 486-2110	Free / Reduced Lunch Percentage	56.31%
School Web Site	sarasotacountyschools.net/garden	Title One School	NO

<b>Student Enrollment by Grade Level</b>								
<b>Grade Level</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
Pre Kindergarten	3	4	5	5	5	5	5	5
Kindergarten	106	109	78	88	95	100	104	104
First	105	111	104	78	88	94	100	103
Second	95	98	100	101	74	84	90	95
Third	101	115	107	102	109	80	90	97
Fourth	104	100	99	111	98	105	77	87
Fifth	98	112	102	103	116	102	109	80
<b>Total by Grade</b>	<b>612</b>	<b>649</b>	<b>595</b>	<b>588</b>	<b>584</b>	<b>570</b>	<b>574</b>	<b>571</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	509	510	460	455	452	441	444	442
E.S.O.L.	22	20	18	18	18	17	17	17
Students with Disabilities K-3	43	51	60	60	59	58	58	58
Students with Disabilities 4-8	39	53	42	42	42	40	41	41
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	1	4	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>613</b>	<b>637</b>	<b>581</b>	<b>574</b>	<b>571</b>	<b>556</b>	<b>561</b>	<b>558</b>



**The School Board of Sarasota County, Florida**  
**GARDEN ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	4.00	20.00		5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	5.00			4.00	\$71,801		\$287,204
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	5.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	4.00	10.00		5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Combination Grades	2.00				\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language					\$71,801		
Dance/Movement/Drama					\$71,801		
Computer Teacher					\$71,801		
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>34.00</b>	<b>34.00</b>		<b>34.00</b>			<b>\$2,441,234</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,801		\$71,801
Title I Teachers / and Reading Resource					\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>			<b>\$71,801</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,801		
ESE Resource	1.00	1.00		1.00	\$71,801		\$71,801
ESE Self Contained	4.00	4.00		4.00	\$71,801		\$287,204
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)					\$71,801		
<b>Total Teachers Exceptional Ed.</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>			<b>\$359,005</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,851		
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,851		\$36,851
ESE Aide Federal Title VI B (6377)					\$36,851		
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)					\$36,851		
Exceptional Student Education					\$36,851		
<b>Total teacher aides (SSP-7)</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$73,702</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3	1.00	1.00		1.00	\$30,825	\$30,825	
Exceptional Student Education SSP-3	4.00	4.00		4.00	\$30,825		\$123,300
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4					\$31,971		
ESE Autistic Aide - Title VI-B (6377) SSP-4	1.00	1.00		1.00	\$31,971	\$31,971	
<b>Total Teacher Aides</b>	<b>6.00</b>	<b>6.00</b>		<b>6.00</b>		<b>\$62,796</b>	<b>\$123,300</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>48.00</b>	<b>48.00</b>		<b>48.00</b>		<b>\$62,796</b>	<b>\$3,069,042</b>

The School Board of Sarasota County, Florida

GARDEN ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767
Assistant Principal - 12 Month					\$121,139		
Assistant Principal - 11 Month					\$98,890		
Exceptional Student Liaison (Gen Fund)	0.40	0.40		0.40	\$71,801		\$28,720
Exceptional Student Liaison (Title VI-B)(6377)	0.60	0.60		0.60	\$71,801	\$43,081	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,801		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,801		\$71,801
Behavior Specialist (Title VI-B) (6377)	0.50	0.50		0.50	\$71,801	\$35,901	
Behavior Specialist (Gen Fund)	0.50	0.50		0.50	\$71,801		\$35,901
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,801		\$71,801
Flex Direct Instr Federal Title I (6017)					\$71,801		
					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Aide SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>6.00</b>	<b>6.00</b>		<b>6.00</b>		<b>\$78,981</b>	<b>\$383,841</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921
School Secretary (220 days) SSP-6					\$39,266		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$24,054		\$41,132
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	56.66	51.38		51.38	\$366		\$18,821
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026
Extra Duty Days Administrative Assistant					\$208		
<b>Total School Support Allocations</b>	<b>6.71</b>	<b>6.71</b>		<b>6.71</b>			<b>\$261,951</b>
<b>Total School Staff Allocations</b>	<b>60.71</b>	<b>60.71</b>		<b>60.71</b>		<b>\$141,777</b>	<b>\$3,714,834</b>
<b>Grand Total School Staff Allocations</b>							<b>\$3,856,611</b>
<b>State/Fed'l Funded Budget Allocation</b>						3,437,764	
<b>Add Local Referendum Funded Allocation</b>						\$418,847	
<b>Total Staffing Budget Allocation</b>							<b>\$3,856,611</b>
<b>Difference Under/ (Over) Budget</b>							<b>(\$0)</b>

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	
General Fund Discretionary Funds (2016-17)	\$
General Fund Carryforward Funds (2015-16)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida  
GARDEN ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	60.71		\$3,856,611
State/Fed'l Funded Staffing Budget Allocation		\$3,437,764	
Local Referendum Funded Allocation		\$418,847	
<b>Total Staffing Budget Allocation</b>			<b>\$3,856,611</b>
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	33.11	\$2,003,569
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,602
Amendment IX: Class Size Reduction	Project # 1353	16.00	\$1,148,816
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6017)	Project # 6017		
Total Title VI-B / Federal Funding	Project # 6377	3.10	\$141,777
Total Title I / Federal Funding / Fund 4421	Project # 6017		
Total Class Size Reduction, Title II, Federal	Project # 6127		
Total Referendum Allocation	Project # 0485	6.50	\$418,847
Subtotal of School Staff Allocations by Fund			\$141,777
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		60.71	<b>\$3,856,611</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	44.00	44.00		44.00	\$71,801	\$3,159,244
Teachers - Title I	INST					\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	3.00	3.00		3.00	\$36,851	\$110,553
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	2.00	2.00		2.00	\$31,971	\$63,942
Teacher Aides	SSP-3	5.00	5.00		5.00	\$30,825	\$154,125
Basic Aides	SSP-1	1.71	1.71		1.71	\$24,054	\$41,132
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM					\$98,890	
Assistant Principal - 12 Month	AM					\$121,139	
Total Staffing by Category		60.71	60.71		60.71		\$3,836,015
Temporary Duty/Extra Duty Days/Overtime							\$20,596
					<b>Grand Total of All School Allocations</b>		<b>\$3,856,611</b>



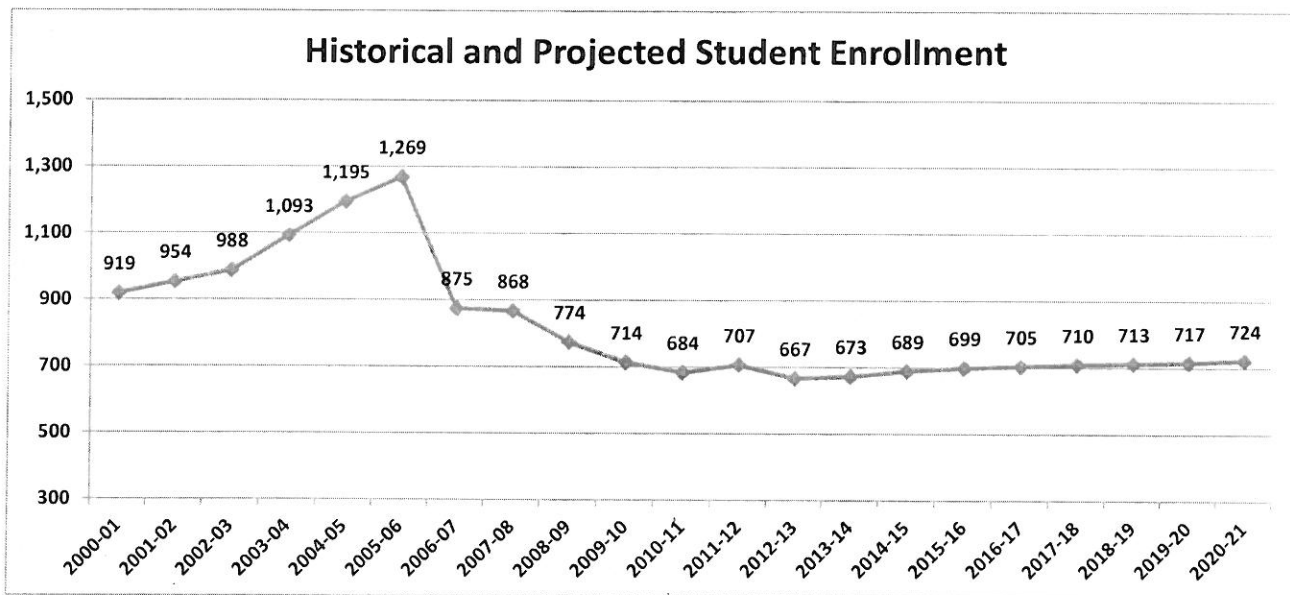
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Glenallen Elementary School**

School Principal:	Ms. Amy Baker Archer	Year School Opened	1984
School Address:	7050 Glenallen Blvd. North Port FL 34287	Year Renovated	2006
School Phone	(941) 426-9517	Free / Reduced Lunch Percentage	76.55%
School Web Site	sarasotacountyschools.net/ga	Title One School	Yes

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	10	9	9	9	9	9	9	9
Kindergarten	118	103	105	108	108	114	118	119
First	114	138	131	124	115	119	122	126
Second	98	117	113	122	118	109	119	123
Third	113	103	118	122	124	120	111	121
Fourth	107	102	108	114	120	120	116	108
Fifth	113	117	115	106	116	122	122	119
<b>Total by Grade</b>	<b>673</b>	<b>689</b>	<b>699</b>	<b>705</b>	<b>710</b>	<b>713</b>	<b>717</b>	<b>724</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	472	495	509	513	517	519	522	527
E.S.O.L.	53	46	32	33	33	33	33	33
Students with Disabilities K-3	98	89	94	95	96	96	97	97
Students with Disabilities 4-8	46	53	54	55	55	55	55	56
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	1	8	7	7	7	7	7	7
ESE Level 5	0	2	1	1	1	1	1	1
<b>Total Students by Program</b>	<b>670</b>	<b>693</b>	<b>697</b>	<b>702</b>	<b>708</b>	<b>710</b>	<b>715</b>	<b>721</b>



**The School Board of Sarasota County, Florida**  
**GLENALLEN ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	5.00	24.00		5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	6.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	6.00			7.00	\$71,801		\$502,607
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	6.00			7.00	\$71,801		\$502,607
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	5.00	10.00		5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Combination Grades					\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language					\$71,801		
Dance/Movement/Drama					\$71,801		
Computer Teacher					\$71,801		
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>37.00</b>	<b>38.00</b>		<b>38.00</b>			<b>\$2,728,438</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	3.00	3.00		3.00	\$71,801		\$215,403
Title I Teachers / and Reading Resource	4.00				\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>7.00</b>	<b>3.00</b>		<b>3.00</b>			<b>\$215,403</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,801		
ESE Resource	2.00	2.00		2.00	\$71,801		\$143,602
ESE Self Contained	5.00	5.00		5.00	\$71,801		\$359,005
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$71,801		\$71,801
<b>Total Teachers Exceptional Ed.</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$574,408</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education	1.00				\$36,851		
Physical Education	2.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,851		\$73,702
ESE Aide Federal Title VI B (6377)	3.00	3.00		3.00	\$36,851	\$110,553	
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$36,851		\$36,851
Exceptional Student Education	2.00	2.00		2.00	\$36,851		\$73,702
<b>Total teacher aides (SSP-7)</b>	<b>11.00</b>	<b>9.00</b>		<b>9.00</b>		<b>\$110,553</b>	<b>\$221,106</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3					\$30,825		
Exceptional Student Education SSP-3					\$30,825		
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4					\$31,971		
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971		
<b>Total Teacher Aides</b>							
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>63.00</b>	<b>58.00</b>		<b>58.00</b>		<b>\$110,553</b>	<b>\$3,739,355</b>

The School Board of Sarasota County, Florida

GLENALLEN ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767
Assistant Principal - 12 Month					\$121,139		
Assistant Principal - 11 Month	1.00	1.00		1.00	\$98,890		\$98,890
Exceptional Student Liaison (Gen Fund)	0.80	0.80		0.80	\$71,801		\$57,441
Exceptional Student Liaison (Title VI-B)(6377)	1.20	1.20		1.20	\$71,801	\$86,161	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,801		\$71,801
Counselor / Home School Liaison	1.60	1.00		1.00	\$71,801		\$71,801
Behavior Specialist (Title VI-B) (6377)	0.50	0.50		0.50	\$71,801	\$35,901	
Behavior Specialist (Gen Fund)	0.50	0.50		0.50	\$71,801		\$35,901
Teacher on Special Assign/or Administrative Intern					\$71,801		
Flex Direct Instr Federal Title I (6017)	2.00				\$71,801		
					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Aide SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>10.60</b>	<b>8.00</b>		<b>8.00</b>		<b>\$122,062</b>	<b>\$511,451</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921
School Secretary (220 days) SSP-6					\$39,266		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$366		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026
Extra Duty Days Administrative Assistant					\$208		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$229,419</b>
<b>Total School Staff Allocations</b>	<b>79.74</b>	<b>72.14</b>		<b>72.14</b>		<b>\$232,615</b>	<b>\$4,480,226</b>
<b>Grand Total School Staff Allocations</b>							<b>\$4,712,840</b>
<b>State/Fed'l Funded Budget Allocation</b>						4,213,924	
<b>Add Local Referendum Funded Allocation</b>						\$498,916	
<b>Total Staffing Budget Allocation</b>							<b>\$4,712,840</b>
<b>Difference Under/ (Over) Budget</b>							<b>(\$0)</b>

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2016-17)	\$
General Fund Carryforward Funds (2015-16)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida  
GLENALLEN ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	72.14		\$4,712,840
State/Fed'l Funded Staffing Budget Allocation			\$4,213,924
Local Referendum Funded Allocation			\$498,916
<b>Total Staffing Budget Allocation</b>			<b>\$4,712,840</b>
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	38.94	\$2,436,637
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00	\$215,403
Amendment IX: Class Size Reduction	Project # 1353	17.00	\$1,220,617
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	1.00	\$108,652
Flex Direct Instr Federal Title I (6017)	Project # 6017		
Total Title VI-B / Federal Funding	Project # 6377	4.70	\$232,615
Total Title I / Federal Funding / Fund 4421	Project # 6017		
Total Class Size Reduction, Title II, Federal	Project # 6127		
Total Referendum Allocation	Project # 0485	7.50	\$498,916
Subtotal of School Staff Allocations by Fund			\$232,615
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>72.14</b>	<b>\$4,712,840</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	53.60	54.00		54.00	\$71,801	\$3,877,254
Teachers - Title I	INST	6.00				\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	12.00	10.00		10.00	\$36,851	\$368,510
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
Teacher Aides	SSP-3					\$30,825	
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$98,890	\$98,890
Assistant Principal - 12 Month	AM					\$121,139	
Total Staffing by Category		79.74	72.14		72.14		\$4,711,066
Temporary Duty/Extra Duty Days/Overtime							\$1,775
<b>Grand Total of All School Allocations</b>							<b>\$4,712,840</b>

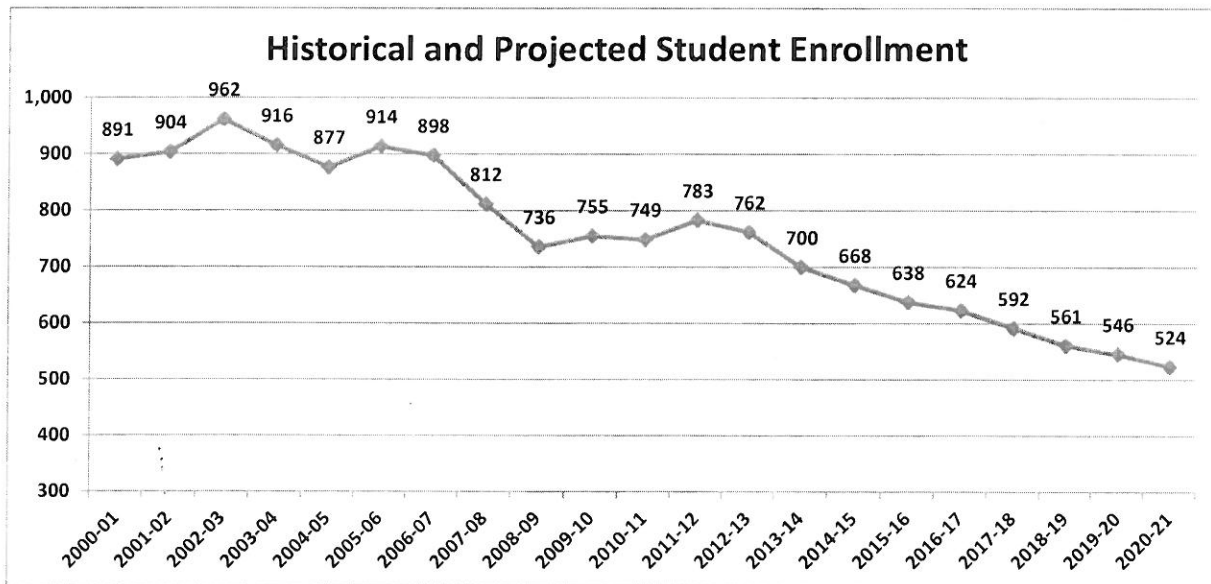
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Gocio Elementary School**

School Principal:	Dr. Pamela Buchanan	Year School Opened	1966
School Address:	3450 Gocio Road Sarasota FL 34235	Year Renovated	1993
School Phone	(941) 361-6405	Free / Reduced Lunch Percentage	85.57%
School Web Site	sarasotacountyschools.net/gocio	Title One School	Yes

<b>Student Enrollment by Grade Level</b>								
<b>Grade Level</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
Pre Kindergarten	0	1	3	3	3	3	3	3
Kindergarten	131	107	95	91	97	94	94	95
First	130	135	127	98	93	100	97	97
Second	113	109	103	114	88	84	89	87
Third	111	122	115	105	116	89	85	91
Fourth	98	94	112	108	94	103	80	76
Fifth	117	100	83	105	102	88	97	75
<b>Total by Grade</b>	<b>700</b>	<b>668</b>	<b>638</b>	<b>624</b>	<b>592</b>	<b>561</b>	<b>546</b>	<b>524</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	471	427	401	392	372	353	343	329
E.S.O.L.	142	158	141	138	131	124	120	116
Students with Disabilities K-3	48	48	49	48	46	43	42	41
Students with Disabilities 4-8	41	36	44	43	41	39	38	36
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>701</b>	<b>668</b>	<b>636</b>	<b>621</b>	<b>590</b>	<b>559</b>	<b>544</b>	<b>522</b>



**The School Board of Sarasota County, Florida**  
**GOCIO ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	3.00	15.00		2.00	\$71,801		\$143,602
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	5.00			4.50	\$71,801		\$323,105
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	4.00			4.50	\$71,801		\$323,105
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	4.00			4.00	\$71,801		\$287,204
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	4.00	7.00		3.50	\$71,801		\$251,304
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	3.00			3.50	\$71,801		\$251,304
Federal Title I 6017					\$71,801		
Combination Grades					\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science		1.00		1.00	\$71,801		\$71,801
Foreign Language					\$71,801		
Dance/Movement/Drama	1.00				\$71,801		
Computer Teacher					\$71,801		
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>27.00</b>	<b>26.00</b>		<b>26.00</b>			<b>\$1,866,826</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	10.00	10.00		10.00	\$71,801		\$718,010
Title I Teachers / and Reading Resource	6.00				\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>16.00</b>	<b>10.00</b>		<b>10.00</b>			<b>\$718,010</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,801		
ESE Resource	1.00	1.00		1.00	\$71,801		\$71,801
ESE Self Contained	2.00	2.00		2.00	\$71,801		\$143,602
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)					\$71,801		
<b>Total Teachers Exceptional Ed.</b>	<b>3.00</b>	<b>3.00</b>		<b>3.00</b>			<b>\$215,403</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education	2.00				\$36,851		
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	4.00	4.00		4.00	\$36,851		\$147,404
ESE Aide Federal Title VI B (6377)	1.00	1.00		1.00	\$36,851	\$36,851	
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)					\$36,851		
Exceptional Student Education	2.00	2.00		2.00	\$36,851		\$73,702
<b>Total teacher aides (SSP-7)</b>	<b>10.00</b>	<b>8.00</b>		<b>8.00</b>		<b>\$36,851</b>	<b>\$257,957</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3					\$30,825		
Exceptional Student Education SSP-3					\$30,825		
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4					\$31,971		
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971		
<b>Total Teacher Aides</b>							
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>56.00</b>	<b>47.00</b>		<b>47.00</b>		<b>\$36,851</b>	<b>\$3,058,196</b>

The School Board of Sarasota County, Florida

GOCIO ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16		2016-17				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$121,139		\$121,139	
Assistant Principal - 11 Month					\$98,890			
Exceptional Student Liaison (Gen Fund)	0.40	0.40		0.40	\$71,801		\$28,720	
Exceptional Student Liaison (Title VI-B)(6377)	0.60	0.60		0.60	\$71,801	\$43,081		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,801		\$71,801	
Counselor / Home School Liaison	1.60	2.00		2.00	\$71,801		\$143,602	
Behavior Specialist (Title VI-B) (6377)					\$71,801			
Behavior Specialist (Gen Fund)					\$71,801			
Teacher on Special Assign/or Administrative Intern					\$71,801			
Flex Direct Instr Federal Title I (6017)					\$71,801			
					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
Media Aide SSP-3					\$30,825			
<b>Total Instructional Support Allocations</b>	<b>6.60</b>	<b>7.00</b>		<b>7.00</b>		<b>\$43,081</b>	<b>\$540,880</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
School Secretary (220 days) SSP-6					\$39,266			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$366			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749	
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026	
Extra Duty Days Administrative Assistant					\$208			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$229,419</b>	
<b>Total School Staff Allocations</b>	<b>68.74</b>	<b>60.14</b>		<b>60.14</b>		<b>\$79,932</b>	<b>\$3,828,496</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$3,908,427</b>	
<b>State/Fed'l Funded Budget Allocation</b>						3,351,361		
<b>Add Local Referendum Funded Allocation</b>						\$557,066		
<b>Total Staffing Budget Allocation</b>							<b>\$3,908,427</b>	
<b>Difference Under/ (Over) Budget</b>							<b>(\$0)</b>	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	_____
General Fund Discretionary Funds (2016-17)	_____
General Fund Carryforward Funds (2015-16)	\$ _____
Internal Accounts	_____
Other: Childcare	\$ _____

**The School Board of Sarasota County, Florida  
GOCIO ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	60.14		\$3,908,427
State/Fed'l Funded Staffing Budget Allocation			\$3,351,361
Local Referendum Funded Allocation			\$557,066
<b>Total Staffing Budget Allocation</b>			<b>\$3,908,427</b>
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	38.54	\$2,409,818
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00	\$215,403
Amendment IX: Class Size Reduction	Project # 1353	9.00	\$646,209
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6017)	Project # 6017		
Total Title VI-B / Federal Funding	Project # 6377	1.60	\$79,932
Total Title I / Federal Funding / Fund 4421	Project # 6017		
Total Class Size Reduction, Title II, Federal	Project # 6127		
Total Referendum Allocation	Project # 0485	8.00	\$557,066
Subtotal of School Staff Allocations by Fund			\$79,932
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		60.14	<b>\$3,908,427</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	43.60	43.00		43.00	\$71,801	\$3,087,443
Teachers - Title I	INST	6.00				\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	11.00	9.00		9.00	\$36,851	\$331,659
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
Teacher Aides	SSP-3					\$30,825	
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM					\$98,890	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$121,139	\$121,139
Total Staffing by Category		68.74	60.14		60.14		\$3,906,653
Temporary Duty/Extra Duty Days/Overtime							\$1,775
					<b>Grand Total of All School Allocations</b>		<b>\$3,908,427</b>



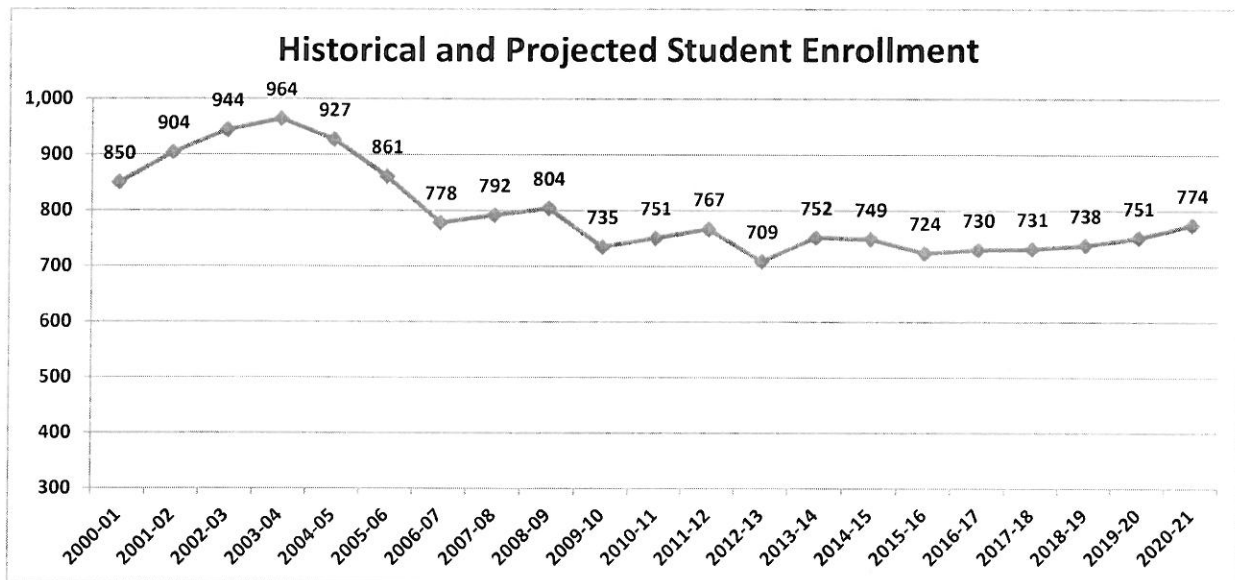
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Gulf Gate Elementary School**

School Principal:	Ms. Robin Magac	Year School Opened	1963
School Address:	6500 S. Lockwood Ridge Rd Sarasota FL 34231	Year Renovated	2002
School Phone	(941) 361-6499	Free / Reduced Lunch Percentage	54.80%
School Web Site	sarasotacountyschools.net/gulfgate	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	24	27	32	32	32	32	32	32
Kindergarten	127	112	122	122	123	123	123	124
First	113	120	101	122	123	123	123	124
Second	111	118	110	101	122	123	123	123
Third	135	127	114	114	104	126	126	127
Fourth	117	126	120	116	109	100	121	121
Fifth	125	119	125	122	119	111	102	124
<b>Total by Grade</b>	<b>752</b>	<b>749</b>	<b>724</b>	<b>730</b>	<b>731</b>	<b>738</b>	<b>751</b>	<b>774</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	551	540	495	499	500	504	513	529
E.S.O.L.	42	38	43	43	43	44	44	46
Students with Disabilities K-3	85	93	112	113	113	114	116	120
Students with Disabilities 4-8	66	62	60	60	60	61	62	64
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	8	8	9	9	9	9	9	9
ESE Level 5	0	1	1	1	1	1	1	1
<b>Total Students by Program</b>	<b>752</b>	<b>742</b>	<b>718</b>	<b>724</b>	<b>726</b>	<b>732</b>	<b>745</b>	<b>768</b>



**The School Board of Sarasota County, Florida**  
**GULF GATE ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	6.00	25.00		7.00	\$71,801		\$502,607
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	6.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	7.00			7.00	\$71,801		\$502,607
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	6.00	11.00		5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	6.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Combination Grades					\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language					\$71,801		
Dance/Movement/Drama					\$71,801		
Computer Teacher	1.00				\$71,801		
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>41.00</b>	<b>40.00</b>		<b>40.00</b>			<b>\$2,872,040</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	2.00	3.00		3.00	\$71,801		\$215,403
Title I Teachers / and Reading Resource					\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>2.00</b>	<b>3.00</b>		<b>3.00</b>			<b>\$215,403</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,801		
ESE Resource	2.00	2.00		2.00	\$71,801		\$143,602
ESE Self Contained	3.00	3.00		3.00	\$71,801		\$215,403
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$71,801		\$215,403
<b>Total Teachers Exceptional Ed.</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$574,408</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,851		
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,851		\$36,851
ESE Aide Federal Title VI B (6377)					\$36,851		
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$36,851		\$110,553
Exceptional Student Education					\$36,851		
<b>Total teacher aides (SSP-7)</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>			<b>\$184,255</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377)/Pre K SSP-3	6.00	6.00		6.00	\$30,825	\$184,950	
Exceptional Student Education SSP-3	3.00	3.00		3.00	\$30,825		\$92,475
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4	1.00	1.00		1.00	\$31,971	\$31,971	
ESE Autistic Aide SSP-4					\$31,971		
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971		
<b>Total Teacher Aides</b>	<b>10.00</b>	<b>10.00</b>		<b>10.00</b>		<b>\$216,921</b>	<b>\$92,475</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>66.00</b>	<b>66.00</b>		<b>66.00</b>		<b>\$216,921</b>	<b>\$3,938,581</b>

The School Board of Sarasota County, Florida

GULF GATE ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767	
Assistant Principal - 12 Month					\$121,139			
Assistant Principal - 11 Month	1.00	1.00		1.00	\$98,890		\$98,890	
Exceptional Student Liaison (Gen Fund)	0.40	0.40		0.40	\$71,801		\$28,720	
Exceptional Student Liaison (Title VI-B)(6377)	0.60	0.60		0.60	\$71,801	\$43,081		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,801		\$71,801	
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,801		\$114,882	
Behavior Specialist (Title VI-B) (6377)					\$71,801			
Behavior Specialist (Gen Fund)					\$71,801			
Teacher on Special Assign/or Administrative Intern					\$71,801			
Flex Direct Instr Federal Title I (6017)					\$71,801			
					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
Media Aide SSP-3					\$30,825			
<b>Total Instructional Support Allocations</b>	<b>6.60</b>	<b>6.60</b>		<b>6.60</b>		<b>\$43,081</b>	<b>\$489,911</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
School Secretary (220 days) SSP-6					\$39,266			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$366			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749	
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026	
Extra Duty Days Administrative Assistant					\$208			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$229,419</b>	
<b>Total School Staff Allocations</b>	<b>78.74</b>	<b>78.74</b>		<b>78.74</b>		<b>\$260,002</b>	<b>\$4,657,911</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$4,917,913</b>	
<b>State/Fed'l Funded Budget Allocation</b>						4,411,817		
<b>Add Local Referendum Funded Allocation</b>						\$506,096		
<b>Total Staffing Budget Allocation</b>							<b>\$4,917,913</b>	
<b>Difference Under/ (Over) Budget</b>							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:		
Temporary Personnel Services		\$
General Fund Discretionary Funds (2016-17)		\$
General Fund Carryforward Funds (2015-16)		\$
Internal Accounts		\$
Other: Childcare		\$

**The School Board of Sarasota County, Florida  
GULF GATE ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	78.74		\$4,917,913
State/Fed'l Funded Staffing Budget Allocation			\$4,411,817
Local Referendum Funded Allocation			\$506,096
<b>Total Staffing Budget Allocation</b>			<b>\$4,917,913</b>
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	43.54	\$2,605,242
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,602
Amendment IX: Class Size Reduction	Project # 1353	15.00	\$1,077,015
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	3.00	\$325,956
Flex Direct Instr Federal Title I (6017)	Project # 6017		
Total Title VI-B / Federal Funding	Project # 6377	7.60	\$260,002
Total Title I / Federal Funding / Fund 4421	Project # 6017		
Total Class Size Reduction, Title II, Federal	Project # 6127		
Total Referendum Allocation	Project # 0485	7.60	\$506,096
Subtotal of School Staff Allocations by Fund			\$260,002
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>78.74</b>	<b>\$4,917,913</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	54.60	54.60		54.60	\$71,801	\$3,920,335
Teachers - Title I	INST					\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	6.00	6.00		6.00	\$36,851	\$221,106
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	2.00	2.00		2.00	\$31,971	\$63,942
Teacher Aides	SSP-3	9.00	9.00		9.00	\$30,825	\$277,425
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$98,890	\$98,890
Assistant Principal - 12 Month	AM					\$121,139	
Total Staffing by Category		78.74	78.74		78.74		\$4,916,138
Temporary Duty/Extra Duty Days/Overtime							\$1,775
<b>Grand Total of All School Allocations</b>							<b>\$4,917,913</b>

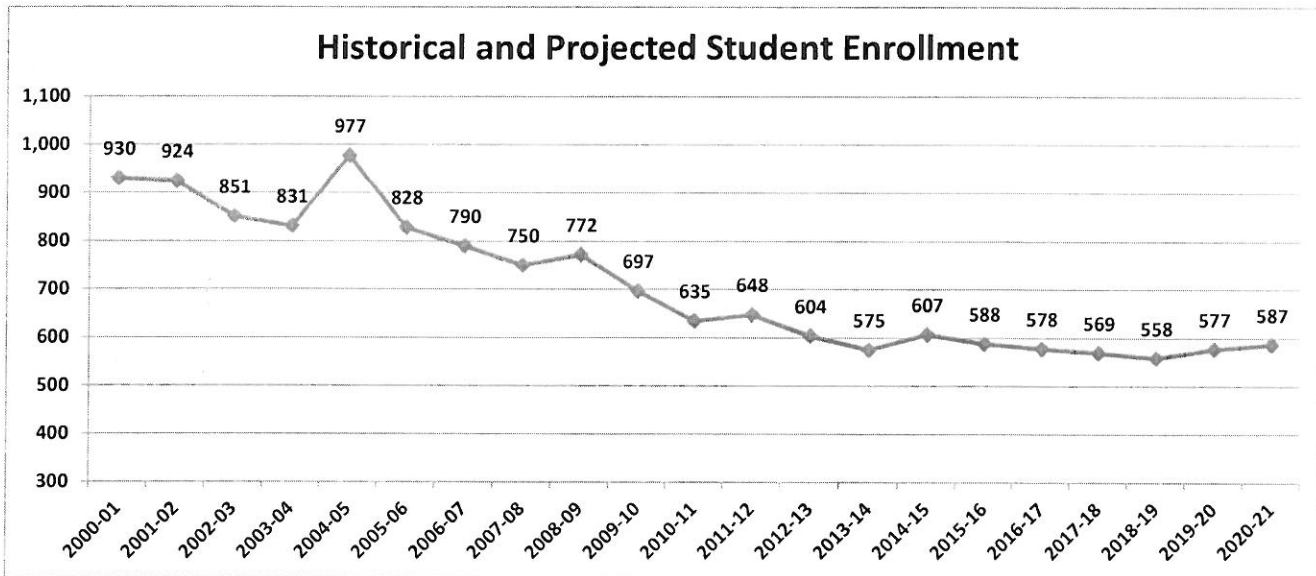
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Lakeview Elementary School**

School Principal:	Ms. Lisa Wheatley	Year School Opened	1987
School Address:	7299 Proctor Road Sarasota FL 34241	Year Renovated	N/A
School Phone	(941) 361-6571	Free / Reduced Lunch Percentage	39.59%
School Web Site	sarasotacountyschools.net/lakeview	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	2	2	3	3	3	3	3	3
Kindergarten	79	82	84	88	97	98	100	101
First	89	86	87	88	91	101	102	103
Second	91	103	82	89	87	90	99	100
Third	107	103	109	85	91	89	92	97
Fourth	108	117	108	113	85	91	89	92
Fifth	99	114	115	111	115	86	92	90
<b>Total by Grade</b>	<b>575</b>	<b>607</b>	<b>588</b>	<b>578</b>	<b>569</b>	<b>558</b>	<b>577</b>	<b>587</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	436	433	452	444	437	429	443	450
E.S.O.L.	7	5	5	5	5	5	5	5
Students with Disabilities K-3	53	77	47	47	46	45	46	47
Students with Disabilities 4-8	81	86	77	76	75	73	76	77
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>577</b>	<b>600</b>	<b>581</b>	<b>571</b>	<b>563</b>	<b>552</b>	<b>570</b>	<b>580</b>



**The School Board of Sarasota County, Florida**  
**LAKEVIEW ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	5.00	22.00		6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	6.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	7.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	5.00	11.00		5.50	\$71,801		\$394,906
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	6.00			5.50	\$71,801		\$394,906
Federal Title I 6017					\$71,801		
Combination Grades					\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language					\$71,801		
Dance/Movement/Drama					\$71,801		
Computer Teacher					\$71,801		
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>38.00</b>	<b>37.00</b>		<b>37.00</b>			<b>\$2,656,637</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size					\$71,801		
Title I Teachers / and Reading Resource					\$71,801		
Total Teachers for Prog at risk Students							
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,801		
ESE Resource	1.00	1.00		1.00	\$71,801		\$71,801
ESE Self Contained	1.00	1.00		1.00	\$71,801		\$71,801
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)					\$71,801		
Total Teachers Exceptional Ed.	2.00	2.00		2.00			\$143,602
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,851		
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)					\$36,851		
ESE Aide Federal Title VI B (6377)					\$36,851		
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)					\$36,851		
Exceptional Student Education					\$36,851		
Total teacher aides (SSP-7)	1.00	1.00		1.00			\$36,851
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3					\$30,825		
Exceptional Student Education SSP-3	1.00	1.00		1.00	\$30,825		\$30,825
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4					\$31,971		
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971		
Total Teacher Aides	1.00	1.00		1.00			\$30,825
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
Total Instructional Process Allocations	42.00	41.00		41.00			\$2,867,915

The School Board of Sarasota County, Florida

LAKEVIEW ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767	
Assistant Principal - 12 Month					\$121,139			
Assistant Principal - 11 Month					\$98,890			
Exceptional Student Liaison (Gen Fund)	0.40	0.40		0.40	\$71,801		\$28,720	
Exceptional Student Liaison (Title VI-B)(6377)	0.60	0.60		0.60	\$71,801	\$43,081		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,801			
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,801		\$71,801	
Behavior Specialist (Title VI-B) (6377)					\$71,801			
Behavior Specialist (Gen Fund)					\$71,801			
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,801		\$71,801	
Flex Direct Instr Federal Title I (6017)					\$71,801			
					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
Media Aide SSP-3					\$30,825			
<b>Total Instructional Support Allocations</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>		<b>\$43,081</b>	<b>\$347,940</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
School Secretary (220 days) SSP-6					\$39,266			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL	17.44	14.60		14.60	\$366		\$5,350	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749	
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026	
Extra Duty Days Administrative Assistant					\$208			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$234,770</b>	
<b>Total School Staff Allocations</b>	<b>53.14</b>	<b>52.14</b>		<b>52.14</b>		<b>\$43,081</b>	<b>\$3,450,625</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$3,493,706</b>	
<b>State/Fed'l Funded Budget Allocation</b>						3,124,230		
<b>Add Local Referendum Funded Allocation</b>						\$369,476		
<b>Total Staffing Budget Allocation</b>							<b>\$3,493,706</b>	
<b>Difference Under/ (Over) Budget</b>							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2016-17)	\$ _____
General Fund Carryforward Funds (2015-16)	\$ _____
Internal Accounts	\$ _____
Other: _____	\$ _____

**The School Board of Sarasota County, Florida  
LAKEVIEW ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	52.14		<b>\$3,493,706</b>
State/Fed'l Funded Staffing Budget Allocation		\$3,124,230	
Local Referendum Funded Allocation		\$369,476	
<b>Total Staffing Budget Allocation</b>			<b>\$3,493,706</b>
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	29.54	\$1,932,333
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00	\$71,801
Amendment IX: Class Size Reduction	Project # 1353	15.00	\$1,077,015
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6017)	Project # 6017		
Total Title VI-B / Federal Funding	Project # 6377	0.60	\$43,081
Total Title I / Federal Funding / Fund 4421	Project # 6017		
Total Class Size Reduction, Title II, Federal	Project # 6127		
Total Referendum Allocation	Project # 0485	6.00	\$369,476
Subtotal of School Staff Allocations by Fund			\$43,081
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>52.14</b>	<b>\$3,493,706</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	43.00	42.00		42.00	\$71,801	\$3,015,642
Teachers - Title I	INST					\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	2.00	2.00		2.00	\$36,851	\$73,702
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,825	\$30,825
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM					\$98,890	
Assistant Principal - 12 Month	AM					\$121,139	
Total Staffing by Category		53.14	52.14		<b>52.14</b>		\$3,486,581
Temporary Duty/Extra Duty Days/Overtime							\$7,125
<b>Grand Total of All School Allocations</b>							<b>\$3,493,706</b>



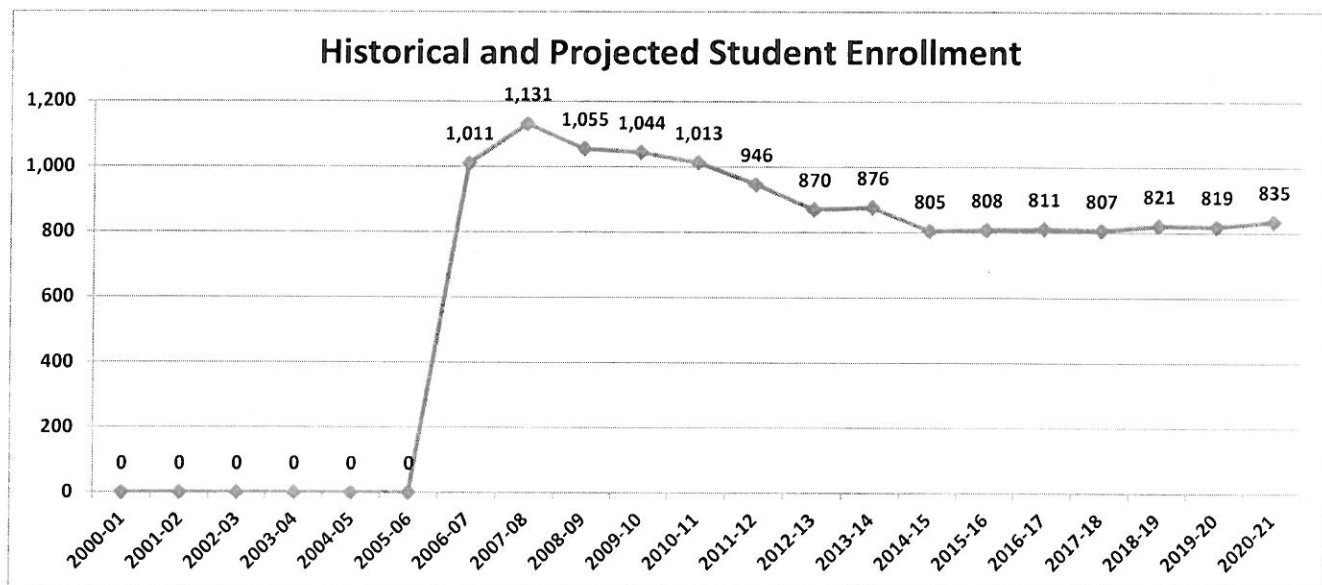
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Lamarque Elementary School in North Port**

School Principal:	Mr. Brandon Johnson	Year School Opened	2006
School Address:	3415 Lamarque Ave. North Port FL 34286	Year Renovated	N/A
School Phone	(941) 426-6371	Free / Reduced Lunch Percentage	64.61%
School Web Site	sarasotacountyschools.net/Lamarque	Title One School	Yes

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	9	27	29	29	29	29	29	29
Kindergarten	152	109	111	116	122	128	134	140
First	124	142	121	113	119	130	142	138
Second	150	126	145	124	116	122	133	145
Third	139	147	132	147	129	121	127	134
Fourth	136	117	143	137	153	126	118	129
Fifth	166	137	127	145	139	166	137	120
<b>Total by Grade</b>	<b>876</b>	<b>805</b>	<b>808</b>	<b>811</b>	<b>807</b>	<b>821</b>	<b>819</b>	<b>835</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	648	589	579	582	578	589	587	598
E.S.O.L.	35	31	31	31	31	31	31	32
Students with Disabilities K-3	113	115	124	124	124	126	125	128
Students with Disabilities 4-8	62	55	70	70	70	71	71	72
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	16	18	4	4	4	4	4	4
ESE Level 5	2	2	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>875</b>	<b>810</b>	<b>807</b>	<b>810</b>	<b>806</b>	<b>820</b>	<b>818</b>	<b>834</b>



**The School Board of Sarasota County, Florida**  
**LAMARQUE ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	6.00	26.00		6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	7.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	7.00			7.00	\$71,801		\$502,607
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	7.00			7.00	\$71,801		\$502,607
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	7.00	12.00		5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	6.00			7.00	\$71,801		\$502,607
Federal Title I 6017					\$71,801		
Combination Grades					\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	2.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language					\$71,801		
Dance/Movement/Drama					\$71,801		
Computer Teacher		1.00		1.00	\$71,801		\$71,801
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>45.00</b>	<b>43.00</b>		<b>43.00</b>			<b>\$3,087,443</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	1.00	2.00		2.00	\$71,801		\$143,602
Title I Teachers / and Reading Resource	6.00				\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>7.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$143,602</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,801		
ESE Resource	2.00	2.00		2.00	\$71,801		\$143,602
ESE Self Contained	6.00	6.00		6.00	\$71,801		\$430,806
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$71,801		\$215,403
<b>Total Teachers Exceptional Ed.</b>	<b>11.00</b>	<b>11.00</b>		<b>11.00</b>			<b>\$789,811</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,851		
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,851		\$36,851
ESE Aide Federal Title VI B (6377)	2.00	2.00		2.00	\$36,851	\$73,702	
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$36,851		\$110,553
Exceptional Student Education	5.00	5.00		5.00	\$36,851		\$184,255
<b>Total teacher aides (SSP-7)</b>	<b>12.00</b>	<b>12.00</b>		<b>12.00</b>		<b>\$73,702</b>	<b>\$368,510</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3					\$30,825		
Exceptional Student Education SSP-3					\$30,825		
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4					\$31,971		
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971		
<b>Total Teacher Aides</b>							
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>75.00</b>	<b>68.00</b>		<b>68.00</b>		<b>\$73,702</b>	<b>\$4,389,366</b>

The School Board of Sarasota County, Florida

LAMARQUE ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$121,139		\$121,139	
Assistant Principal - 11 Month					\$98,890			
Exceptional Student Liaison (Gen Fund)	0.60	0.60		0.60	\$71,801		\$43,081	
Exceptional Student Liaison (Title VI-B)(6377)	0.90	0.90		0.90	\$71,801	\$64,621		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)		1.00		1.00	\$71,801		\$71,801	
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,801		\$114,882	
Behavior Specialist (Title VI-B) (6377)	0.50	0.50		0.50	\$71,801	\$35,901		
Behavior Specialist (Gen Fund)	0.50	0.50		0.50	\$71,801		\$35,901	
Teacher on Special Assign/or Administrative Intern					\$71,801			
Flex Direct Instr Federal Title I (6017)	0.90				\$71,801			
					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
Media Aide SSP-3					\$30,825			
<b>Total Instructional Support Allocations</b>	<b>8.00</b>	<b>8.10</b>		<b>8.10</b>		<b>\$100,521</b>	<b>\$562,421</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
School Secretary (220 days) SSP-6					\$39,266			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296	
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$24,054		\$41,132	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$366			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749	
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026	
Extra Duty Days Administrative Assistant					\$208			
<b>Total School Support Allocations</b>	<b>6.71</b>	<b>6.71</b>		<b>6.71</b>			<b>\$243,130</b>	
<b>Total School Staff Allocations</b>	<b>89.71</b>	<b>82.81</b>		<b>82.81</b>		<b>\$174,223</b>	<b>\$5,194,917</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$5,369,140</b>	
<b>State/Fed'l Funded Budget Allocation</b>						4,854,232		
<b>Add Local Referendum Funded Allocation</b>						\$514,908		
<b>Total Staffing Budget Allocation</b>							<b>\$5,369,140</b>	
<b>Difference Under/ (Over) Budget</b>							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2016-17)	\$
General Fund Carryforward Funds (2015-16)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida  
LAMARQUE ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	82.81			\$5,369,140
State/Fed'l Funded Staffing Budget Allocation			\$4,854,232	
Local Referendum Funded Allocation			\$514,908	
<b>Total Staffing Budget Allocation</b>				<b>\$5,369,140</b>
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	49.31		\$2,989,834
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,602
Amendment IX: Class Size Reduction	Project # 1353	17.00		\$1,220,617
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	3.00		\$325,956
Flex Direct Instr Federal Title I (6017)	Project # 6017			
Total Title VI-B / Federal Funding	Project # 6377	3.40	\$174,223	
Total Title I / Federal Funding / Fund 4421	Project # 6017			
Total Class Size Reduction, Title II, Federal	Project # 6127			
Total Referendum Allocation	Project # 0485	8.10		\$514,908
Subtotal of School Staff Allocations by Fund			\$174,223	\$5,194,917
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>82.81</b>		<b>\$5,369,140</b>

Summary of Total Staffing Units								
		2015-16	Allocated	Waivers	2016-17			
Teachers/Instructional Salary	INST	61.10	61.10		61.10	\$71,801		\$4,387,041
Teachers - Title I	INST	6.90				\$71,801		
Math Resource	INST					\$71,801		
Paraprofessional Aides	SSP-7	13.00	13.00		13.00	\$36,851		\$479,063
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239		
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
Teacher Aides	SSP-3					\$30,825		
Basic Aides	SSP-1	1.71	1.71		1.71	\$24,054		\$41,132
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921		\$42,921
School Secretary	SSP-6					\$39,266		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767		\$138,767
Assistant Principal - 11 Mo	AM					\$98,890		
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$121,139		\$121,139
Total Staffing by Category		89.71	82.81		82.81			\$5,367,365
Temporary Duty/Extra Duty Days/Overtime								\$1,775
					<b>Grand Total of All School Allocations</b>			<b>\$5,369,140</b>

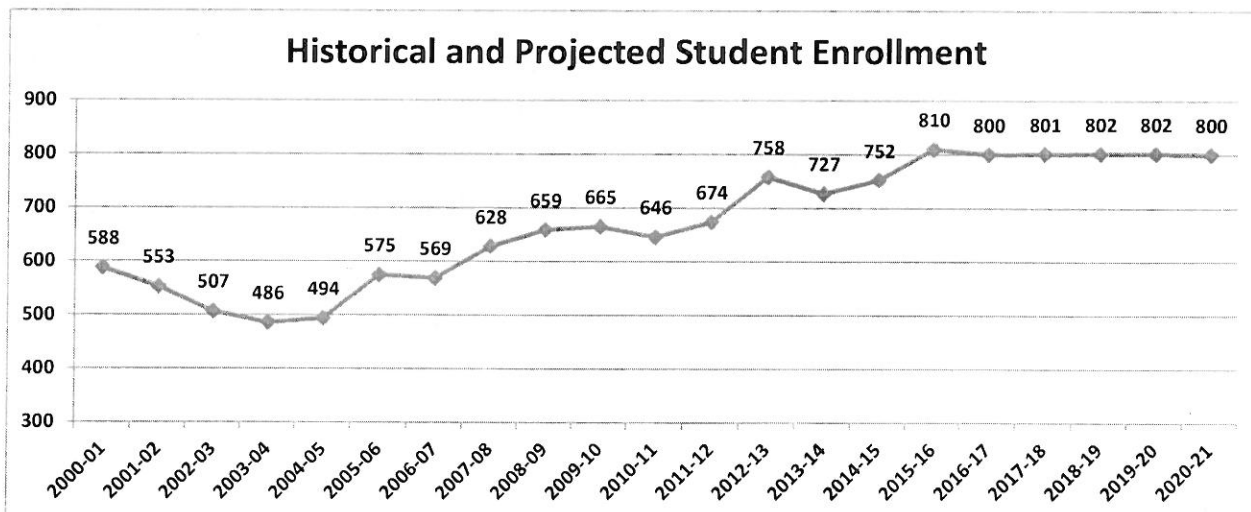
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Phillippi Shores Elementary School**

School Principal:	Dr. Allison Foster	Year School Opened	1953
School Address:	4747 South Tamiami Trail Sarasota, FL 34231	Year Renovated	2005
School Phone	(941) 361-6424	Free / Reduced Lunch Percentage	46.45%
School Web Site	sarasotacountyschools.net/phillippi	Title One School	No

<b>Student Enrollment by Grade Level</b>								
<b>Grade Level</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
Pre Kindergarten	5	2	1	1	1	1	1	1
Kindergarten	107	114	135	115	125	130	131	136
First	135	127	146	139	131	129	134	134
Second	139	137	135	146	139	132	129	134
Third	124	131	128	131	142	135	128	130
Fourth	102	129	134	131	129	144	132	129
Fifth	115	112	131	137	134	132	147	136
<b>Total by Grade</b>	<b>727</b>	<b>752</b>	<b>810</b>	<b>800</b>	<b>801</b>	<b>802</b>	<b>802</b>	<b>800</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	523	538	581	588	589	589	589	588
E.S.O.L.	43	38	30	31	31	31	31	31
Students with Disabilities K-3	90	93	107	109	109	109	109	109
Students with Disabilities 4-8	73	86	98	99	99	100	100	99
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>730</b>	<b>755</b>	<b>817</b>	<b>827</b>	<b>828</b>	<b>828</b>	<b>828</b>	<b>827</b>



**The School Board of Sarasota County, Florida**  
**PHILLIPPI SHORES ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16		2016-17				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>TEACHERS</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	8.00	29.00		7.00	\$71,801		\$502,607	
Federal Title I 6017					\$71,801			
Federal Title II Class Size 6127					\$71,801			
Grade 1 All positions except federal	7.00			7.00	\$71,801		\$502,607	
Federal Title I 6017					\$71,801			
Grade 2 All positions except federal	8.00			8.50	\$71,801		\$610,309	
Federal Title I 6017					\$71,801			
Grade 3 All positions except federal	7.00			6.50	\$71,801		\$466,707	
Federal Title I 6017					\$71,801			
Grade 4 All positions except federal	6.00	13.00		6.00	\$71,801		\$430,806	
Federal Title I 6017					\$71,801			
Grade 5 All positions except federal	6.00			7.00	\$71,801		\$502,607	
Federal Title I 6017					\$71,801			
Combination Grades					\$71,801			
Math or Reading Resource					\$71,801			
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801	
Music	1.00	1.00		1.00	\$71,801		\$71,801	
Physical Education	2.00	1.00		1.00	\$71,801		\$71,801	
Additional Allocated Unit TBA					\$71,801			
Science		1.00		1.00	\$71,801		\$71,801	
Foreign Language (IB)	1.00	1.00		1.00	\$71,801		\$71,801	
Dance/Movement/Drama					\$71,801			
Computer Teacher	1.00	1.00		1.00	\$71,801		\$71,801	
Media Specialist					\$71,801			
<b>Total Teachers Basic Instruction</b>	<b>48.00</b>	<b>48.00</b>		<b>48.00</b>			<b>\$3,446,448</b>	
<b>TEACHERS -- Programs for at risk Students</b>								
ESOL Teachers / Core Teachers Class Size	2.00	2.00		2.00	\$71,801		\$143,602	
Title I Teachers / and Reading Resource					\$71,801			
<b>Total Teachers for Prog at risk Students</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$143,602</b>	
<b>TEACHERS -- Exceptional student education</b>								
Gifted - Core Teachers/Class Size					\$71,801			
ESE Resource	2.00	2.00		2.00	\$71,801		\$143,602	
ESE Self Contained	2.00	2.00		2.00	\$71,801		\$143,602	
ESE Federal Title VI-B (6377)					\$71,801			
Pre Kindergarten (Assigned Allocation)					\$71,801			
<b>Total Teachers Exceptional Ed.</b>	<b>4.00</b>	<b>4.00</b>		<b>4.00</b>			<b>\$287,204</b>	
<b>Paraprofessional Aides (SSP-7)</b>								
Paraprofessional Basic Education					\$36,851			
Physical Education		1.00		1.00	\$36,851		\$36,851	
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,851		\$36,851	
ESE Aide Federal Title VI B (6377)					\$36,851			
Deaf Ed Interpreter					\$36,851			
Deaf Ed Interpreter - Title VI B (6377)					\$36,851			
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239			
Deaf Ed Interpreter (SSP-12)					\$45,589			
Pre Kindergarten (Assigned Allocation)					\$36,851			
Exceptional Student Education					\$36,851			
<b>Total teacher aides (SSP-7)</b>	<b>1.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$73,702</b>	
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>								
Basic Education SSP-3					\$30,825			
Federal Title VI-B (6377) SSP-3					\$30,825			
Exceptional Student Education SSP-3	3.00	3.00		3.00	\$30,825		\$92,475	
ESE 5254/55 Aides GF SSP-4					\$31,971			
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971			
ESE Autistic Aide SSP-4					\$31,971			
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971			
<b>Total Teacher Aides</b>	<b>3.00</b>	<b>3.00</b>		<b>3.00</b>			<b>\$92,475</b>	
<b>Basic Instruction Teacher Aides (SSP-1)</b>								
Basic Instruction					\$24,054			
<b>Total Instructional Process Allocations</b>	<b>58.00</b>	<b>59.00</b>		<b>59.00</b>			<b>\$4,043,431</b>	

The School Board of Sarasota County, Florida

PHILLIPPI SHORES ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16	2016-17					TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	SALARY & BENEFIT AMOUNT
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767	
Assistant Principal - 12 Month					\$121,139			
Assistant Principal - 11 Month	1.00	1.00		1.00	\$98,890		\$98,890	
Exceptional Student Liaison (Gen Fund)	0.40	0.40		0.40	\$71,801		\$28,720	
Exceptional Student Liaison (Title VI-B)(6377)	0.60	0.60		0.60	\$71,801	\$43,081		
ESOL Liaison / IB Coordinator	2.00	2.00		2.00	\$71,801		\$143,602	
Counselor / Home School Liaison	1.00	1.60		1.60	\$71,801		\$114,882	
Behavior Specialist (Title VI-B) (6377)					\$71,801			
Behavior Specialist (Gen Fund)					\$71,801			
Teacher on Special Assign/or Administrative Intern					\$71,801			
Flex Direct Instr Federal Title I (6017)					\$71,801			
					\$71,801			
Media Aide SSP-7		1.00		1.00	\$36,851		\$36,851	
Media Aide SSP-3					\$30,825			
<b>Total Instructional Support Allocations</b>	<b>6.00</b>	<b>7.60</b>		<b>7.60</b>		<b>\$43,081</b>	<b>\$561,712</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
School Secretary (220 days) SSP-6					\$39,266			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)	43.33				\$366			
Extra Duty Days/Contracts - ESOL					\$366			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749	
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026	
Extra Duty Days Administrative Assistant					\$208			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$229,419</b>	
<b>Total School Staff Allocations</b>	<b>70.14</b>	<b>72.74</b>		<b>72.74</b>		<b>\$43,081</b>	<b>\$4,834,562</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$4,877,643</b>
<b>State/Fed'l Funded Budget Allocation</b>						4,156,144		
<b>Add Local Referendum Funded Allocation</b>						\$721,499		
<b>Total Staffing Budget Allocation</b>							<b>\$4,877,643</b>	
<b>Difference Under/ (Over) Budget</b>							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2016-17)	\$
General Fund Carryforward Funds (2015-16)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida  
PHILLIPPI SHORES ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	72.74			\$4,877,643
State/Fed'l Funded Staffing Budget Allocation			\$4,156,144	
Local Referendum Funded Allocation			\$721,499	
<b>Total Staffing Budget Allocation</b>				<b>\$4,877,643</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation					
Total General Fund Allocation	Project # 0000	41.54			\$2,677,043
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00			\$143,602
Amendment IX: Class Size Reduction	Project # 1353	18.00			\$1,292,418
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723				
Flex Direct Instr Federal Title I (6017)	Project # 6017				
Total Title VI-B / Federal Funding	Project # 6377	0.60		\$43,081	
Total Title I / Federal Funding / Fund 4421	Project # 6017				
Total Class Size Reduction, Title II, Federal	Project # 6127				
Total Referendum Allocation	Project # 0485	10.60			\$721,499
Subtotal of School Staff Allocations by Fund				\$43,081	\$4,834,562
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>72.74</b>			<b>\$4,877,643</b>

Summary of Total Staffing Units								
		2015-16	Allocated	Waivers	2016-17			
Teachers/Instructional Salary	INST	58.00	58.60		58.60	\$71,801		\$4,207,539
Teachers - Title I	INST					\$71,801		
Math Resource	INST					\$71,801		
Paraprofessional Aides	SSP-7	1.00	3.00		3.00	\$36,851		\$110,553
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239		
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
Teacher Aides	SSP-3	3.00	3.00		3.00	\$30,825		\$92,475
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054		\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921		\$42,921
School Secretary	SSP-6					\$39,266		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767		\$138,767
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$98,890		\$98,890
Assistant Principal - 12 Month	AM					\$121,139		
Total Staffing by Category		70.14	72.74		<b>72.74</b>			\$4,875,868
Temporary Duty/Extra Duty Days/Overtime								\$1,775
						<b>Grand Total of All School Allocations</b>		<b>\$4,877,643</b>



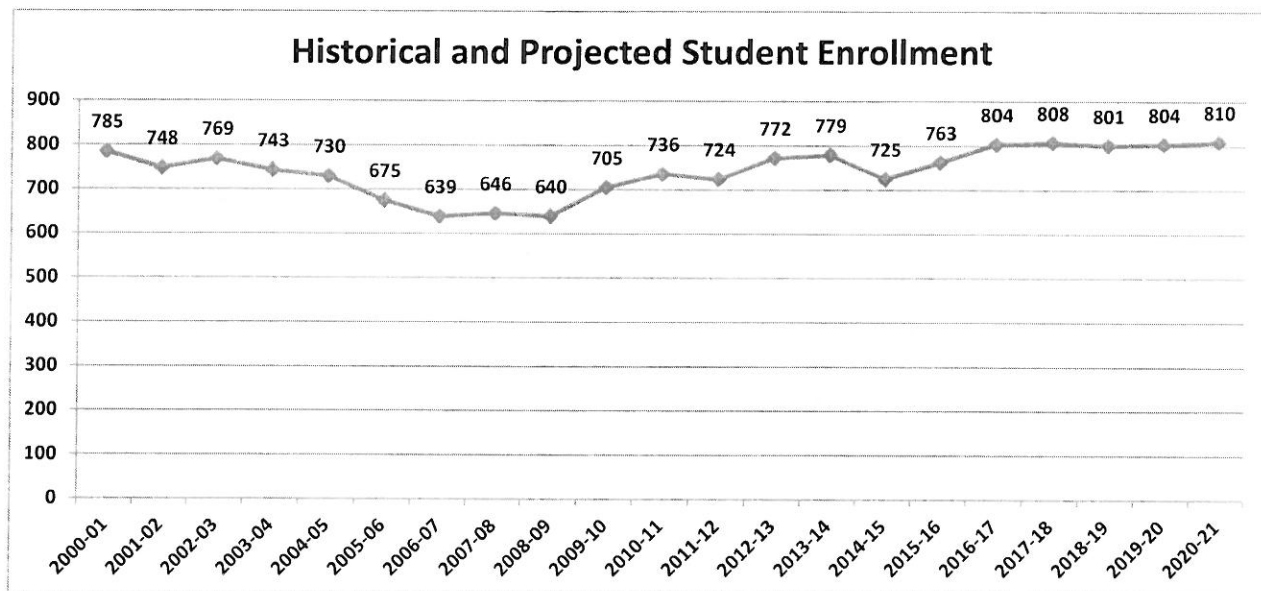
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Southside Elementary School**

School Principal:	Mr. Steven Dragon	Year School Opened	1926
School Address:	1901 Webber Street Sarasota FL 34239	Year Renovated	2006
School Phone	(941) 361-6866	Free / Reduced Lunch Percentage	22.99%
School Web Site	sarasotacountyschools.net/southside	Title One School	No

<b>Student Enrollment by Grade Level</b>								
<b>Grade Level</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
Pre Kindergarten	2	3	2	2	2	2	2	2
Kindergarten	133	87	120	135	135	135	135	121
First	155	135	110	128	152	136	136	136
Second	139	139	140	111	124	150	135	132
Third	94	135	148	141	111	129	155	136
Fourth	142	94	141	148	139	113	130	156
Fifth	114	132	102	140	144	136	110	127
<b>Total by Grade</b>	<b>779</b>	<b>725</b>	<b>763</b>	<b>804</b>	<b>808</b>	<b>801</b>	<b>804</b>	<b>810</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	558	512	558	558	561	556	558	562
E.S.O.L.	25	18	24	24	24	24	24	24
Students with Disabilities K-3	99	101	109	109	109	108	109	110
Students with Disabilities 4-8	95	94	109	109	109	108	109	109
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	2	2	1	1	1	1	1	1
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>780</b>	<b>727</b>	<b>800</b>	<b>800</b>	<b>804</b>	<b>797</b>	<b>800</b>	<b>806</b>



**The School Board of Sarasota County, Florida**  
**SOUTHSIDE ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16		2016-17				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>TEACHERS</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	7.00	29.00		7.00	\$71,801		\$502,607	
Federal Title I 6017					\$71,801			
Federal Title II Class Size 6127					\$71,801			
Grade 1 All positions except federal	7.00			8.00	\$71,801		\$574,408	
Federal Title I 6017					\$71,801			
Grade 2 All positions except federal	8.00			6.00	\$71,801		\$430,806	
Federal Title I 6017					\$71,801			
Grade 3 All positions except federal	8.00			8.00	\$71,801		\$574,408	
Federal Title I 6017					\$71,801			
Grade 4 All positions except federal	6.00	14.00		7.00	\$71,801		\$502,607	
Federal Title I 6017					\$71,801			
Grade 5 All positions except federal	5.00			7.00	\$71,801		\$502,607	
Federal Title I 6017					\$71,801			
Combination Grades					\$71,801			
Math or Reading Resource	1.00				\$71,801			
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801	
Music	1.00	1.00		1.00	\$71,801		\$71,801	
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801	
Additional Allocated Unit TBA					\$71,801			
Science	1.00	1.00		1.00	\$71,801		\$71,801	
Foreign Language					\$71,801			
Dance/Movement/Drama	1.00	1.00		1.00	\$71,801		\$71,801	
Computer Teacher	1.00				\$71,801			
Media Specialist					\$71,801			
<b>Total Teachers Basic Instruction</b>	<b>48.00</b>	<b>48.00</b>		<b>48.00</b>			<b>\$3,446,448</b>	
<b>TEACHERS -- Programs for at risk Students</b>								
ESOL Teachers / Core Teachers Class Size	1.00	2.00		2.00	\$71,801		\$143,602	
Title I Teachers / and Reading Resource					\$71,801			
<b>Total Teachers for Prog at risk Students</b>	<b>1.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$143,602</b>	
<b>TEACHERS -- Exceptional student education</b>								
Gifted - Core Teachers/Class Size					\$71,801			
ESE Resource	1.00	1.00		1.00	\$71,801		\$71,801	
ESE Self Contained	1.00	1.00		1.00	\$71,801		\$71,801	
ESE Federal Title VI-B (6377)					\$71,801			
Pre Kindergarten (Assigned Allocation)					\$71,801			
<b>Total Teachers Exceptional Ed.</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$143,602</b>	
<b>Paraprofessional Aides (SSP-7)</b>								
Paraprofessional Basic Education					\$36,851			
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851	
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,851		\$73,702	
ESE Aide Federal Title VI B (6377)					\$36,851			
Deaf Ed Interpreter					\$36,851			
Deaf Ed Interpreter - Title VI B (6377)					\$36,851			
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239			
Deaf Ed Interpreter (SSP-12)					\$45,589			
Pre Kindergarten (Assigned Allocation)					\$36,851			
Exceptional Student Education					\$36,851			
<b>Total teacher aides (SSP-7)</b>	<b>3.00</b>	<b>3.00</b>		<b>3.00</b>			<b>\$110,553</b>	
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>								
Basic Education SSP-3					\$30,825			
Federal Title VI-B (6377) SSP-3					\$30,825			
Exceptional Student Education SSP-3	3.00	3.00		3.00	\$30,825		\$92,475	
ESE 5254/55 Aides GF SSP-4					\$31,971			
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971			
ESE Autistic Aide SSP-4					\$31,971			
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971			
<b>Total Teacher Aides</b>	<b>3.00</b>	<b>3.00</b>		<b>3.00</b>			<b>\$92,475</b>	
<b>Basic Instruction Teacher Aides (SSP-1)</b>								
Basic Instruction					\$24,054			
<b>Total Instructional Process Allocations</b>	<b>57.00</b>	<b>58.00</b>		<b>58.00</b>			<b>\$3,936,680</b>	

The School Board of Sarasota County, Florida

SOUTHSIDE ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767	
Assistant Principal - 12 Month					\$121,139			
Assistant Principal - 11 Month	1.00	1.00		1.00	\$98,890		\$98,890	
Exceptional Student Liaison (Gen Fund)	0.24	0.24		0.24	\$71,801		\$17,232	
Exceptional Student Liaison (Title VI-B)(6377)	0.36	0.36		0.36	\$71,801	\$25,848		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,801			
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,801		\$114,882	
Behavior Specialist (Title VI-B) (6377)					\$71,801			
Behavior Specialist (Gen Fund)					\$71,801			
Teacher on Special Assign/or Administrative Intern					\$71,801			
Flex Direct Instr Federal Title I (6017)					\$71,801			
					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
Media Aide SSP-3					\$30,825			
<b>Total Instructional Support Allocations</b>	<b>5.20</b>	<b>5.20</b>		<b>5.20</b>		<b>\$25,848</b>	<b>\$406,622</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
School Secretary (220 days) SSP-6					\$39,266			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296	
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$24,054		\$41,132	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL		68.25		68.25	\$366		\$24,980	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749	
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026	
Extra Duty Days Administrative Assistant					\$208			
<b>Total School Support Allocations</b>	<b>6.71</b>	<b>6.71</b>		<b>6.71</b>			<b>\$268,110</b>	
<b>Total School Staff Allocations</b>	<b>68.91</b>	<b>69.91</b>		<b>69.91</b>		<b>\$25,848</b>	<b>\$4,611,412</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$4,637,260</b>
<b>State/Fed'l Funded Budget Allocation</b>						4,106,184		
<b>Add Local Referendum Funded Allocation</b>						\$531,076		
<b>Total Staffing Budget Allocation</b>							<b>\$4,637,260</b>	
<b>Difference Under/ (Over) Budget</b>							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	
General Fund Discretionary Funds (2016-17)	\$
General Fund Carryforward Funds (2015-16)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida**  
**SOUTHSIDE ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	69.91		\$4,637,260
State/Fed'l Funded Staffing Budget Allocation			\$4,106,184
Local Referendum Funded Allocation			\$531,076
<b>Total Staffing Budget Allocation</b>			<b>\$4,637,260</b>
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	43.95	\$2,787,918
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00	\$71,801
Amendment IX: Class Size Reduction	Project # 1353	17.00	\$1,220,617
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6017)	Project # 6017		
Total Title VI-B / Federal Funding	Project # 6377	0.36	\$25,848
Total Title I / Federal Funding / Fund 4421	Project # 6017		
Total Class Size Reduction, Title II, Federal	Project # 6127		
Total Referendum Allocation	Project # 0485	7.60	\$531,076
Subtotal of School Staff Allocations by Fund			\$25,848
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>69.91</b>	<b>\$4,637,260</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	52.20	54.20		54.20	\$71,801	\$3,891,614
Teachers - Title I	INST					\$71,801	
Math Resource	INST	1.00				\$71,801	
Paraprofessional Aides	SSP-7	4.00	4.00		4.00	\$36,851	\$147,404
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
Teacher Aides	SSP-3	3.00	3.00		3.00	\$30,825	\$92,475
Basic Aides	SSP-1	1.71	1.71		1.71	\$24,054	\$41,132
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$98,890	\$98,890
Assistant Principal - 12 Month	AM					\$121,139	
Total Staffing by Category		68.91	69.91		<b>69.91</b>		\$4,610,506
Temporary Duty/Extra Duty Days/Overtime							\$26,754
<b>Grand Total of All School Allocations</b>							<b>\$4,637,260</b>

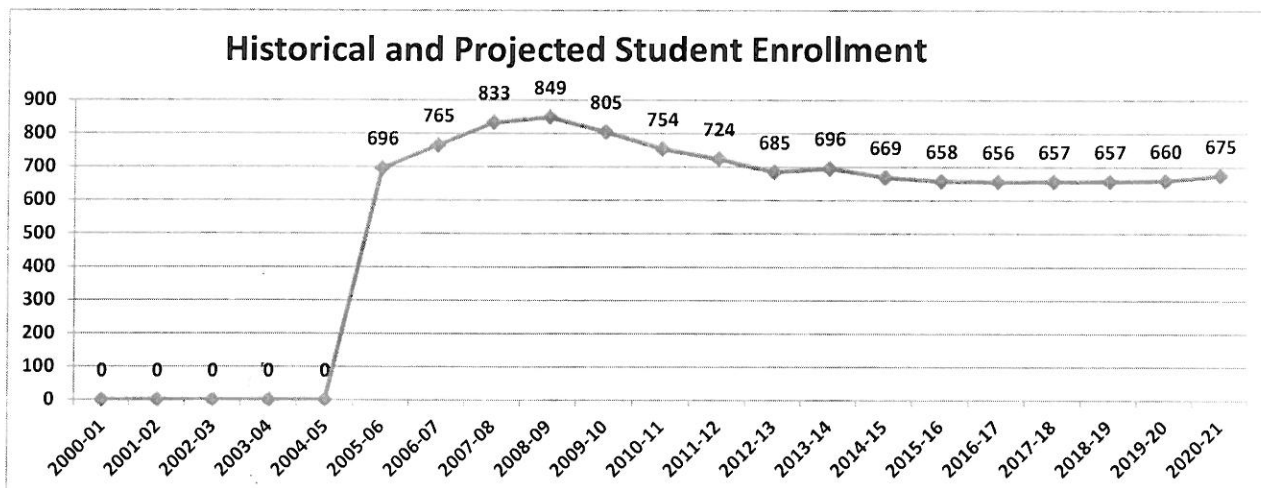
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Tatum Ridge Elementary School**

School Principal:	Mr. Barry Dunn	Year School Opened	2005
School Address:	4100 Tatum Road Sarasota, FL 34240	Year Renovated	N/A
School Phone	(941) 316-8188	Free / Reduced Lunch Percentage	24.24%
School Web Site	sarasotacountyschools.net/tatum	Title One School	No

<b>Student Enrollment by Grade Level</b>								
<b>Grade Level</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
Pre Kindergarten	3	2	0	0	0	0	0	0
Kindergarten	118	88	98	100	112	109	113	110
First	122	129	98	101	107	115	116	116
Second	123	111	124	95	98	104	112	112
Third	116	125	114	123	101	102	109	115
Fourth	115	105	126	113	129	101	108	113
Fifth	99	109	98	124	111	126	101	108
<b>Total by Grade</b>	<b>696</b>	<b>669</b>	<b>658</b>	<b>656</b>	<b>657</b>	<b>657</b>	<b>660</b>	<b>675</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	509	472	477	476	476	477	478	489
E.S.O.L.	14	11	16	15	15	15	16	16
Students with Disabilities K-3	96	106	87	87	87	87	87	89
Students with Disabilities 4-8	74	81	80	80	80	80	80	82
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	1	1	1	1	1	1	1
ESE Level 5	0	1	1	1	1	1	1	1
<b>Total Students by Program</b>	<b>693</b>	<b>672</b>	<b>662</b>	<b>660</b>	<b>661</b>	<b>661</b>	<b>663</b>	<b>679</b>



**The School Board of Sarasota County, Florida**  
**TATUM RIDGE ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	6.00	23.00		6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	6.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	6.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	5.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	4.00	9.00		4.00	\$71,801		\$287,204
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	4.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Combination Grades					\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language					\$71,801		
Dance/Movement/Drama					\$71,801		
Computer Teacher	1.00				\$71,801		
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>36.00</b>	<b>36.00</b>		<b>36.00</b>			<b>\$2,584,836</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,801		\$71,801
Title I Teachers / and Reading Resource					\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>			<b>\$71,801</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size	4.00	4.00		4.00	\$71,801		\$287,204
ESE Resource	1.00	1.00		1.00	\$71,801		\$71,801
ESE Self Contained	3.00	3.00		3.00	\$71,801		\$215,403
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)					\$71,801		
<b>Total Teachers Exceptional Ed.</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$574,408</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,851		
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,851		\$36,851
ESE Aide Federal Title VI B (6377)					\$36,851		
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)					\$36,851		
Exceptional Student Education					\$36,851		
<b>Total teacher aides (SSP-7)</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$73,702</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3	2.00	2.00		2.00	\$30,825	\$61,650	
Exceptional Student Education SSP-3	3.00	3.00		3.00	\$30,825		\$92,475
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4	2.00	2.00		2.00	\$31,971		\$63,942
ESE Autistic Aide - Title VI-B (6377) SSP-4	1.00	1.00		1.00	\$31,971	\$31,971	
<b>Total Teacher Aides</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>		<b>\$93,621</b>	<b>\$156,417</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>55.00</b>	<b>55.00</b>		<b>55.00</b>		<b>\$93,621</b>	<b>\$3,461,164</b>

The School Board of Sarasota County, Florida

TATUM RIDGE ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767	
Assistant Principal - 12 Month					\$121,139			
Assistant Principal - 11 Month					\$98,890			
Exceptional Student Liaison (Gen Fund)	0.40	0.40		0.40	\$71,801		\$28,720	
Exceptional Student Liaison (Title VI-B)(6377)	0.60	0.60		0.60	\$71,801	\$43,081		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,801			
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,801		\$71,801	
Behavior Specialist (Title VI-B) (6377)					\$71,801			
Behavior Specialist (Gen Fund)					\$71,801			
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,801		\$71,801	
Flex Direct Instr Federal Title I (6017)					\$71,801			
					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
Media Aide SSP-3					\$30,825			
<b>Total Instructional Support Allocations</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>		<b>\$43,081</b>	<b>\$347,940</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
School Secretary (220 days) SSP-6					\$39,266			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL	29.89	44.50		44.50	\$366		\$16,303	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749	
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026	
Extra Duty Days Administrative Assistant					\$208			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$245,722</b>	
<b>Total School Staff Allocations</b>	<b>66.14</b>	<b>66.14</b>		<b>66.14</b>		<b>\$136,702</b>	<b>\$4,054,826</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$4,191,528</b>	
<b>State/Fed'l Funded Budget Allocation</b>						3,811,099		
<b>Add Local Referendum Funded Allocation</b>						\$380,429		
<b>Total Staffing Budget Allocation</b>							<b>\$4,191,528</b>	
<b>Difference Under/ (Over) Budget</b>							<b>(\$0)</b>	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2016-17)	\$ _____
General Fund Carryforward Funds (2015-16)	_____
Internal Accounts	\$ _____
Other: Childcare	\$ _____

**The School Board of Sarasota County, Florida  
TATUM RIDGE ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	66.14			\$4,191,528
State/Fed'l Funded Staffing Budget Allocation			\$3,811,099	
Local Referendum Funded Allocation			\$380,429	
<b>Total Staffing Budget Allocation</b>				<b>\$4,191,528</b>
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	39.54		\$2,453,781
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00		\$71,801
Amendment IX: Class Size Reduction	Project # 1353	16.00		\$1,148,816
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6017)	Project # 6017			
Total Title VI-B / Federal Funding	Project # 6377	3.60	\$136,702	
Total Title I / Federal Funding / Fund 4421	Project # 6017			
Total Class Size Reduction, Title II, Federal	Project # 6127			
Total Referendum Allocation	Project # 0485	6.00		\$380,428
Subtotal of School Staff Allocations by Fund			\$136,702	\$4,054,826
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		66.14		<b>\$4,191,528</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	48.00	48.00		48.00	\$71,801	\$3,446,448
Teachers - Title I	INST					\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	3.00	3.00		3.00	\$36,851	\$110,553
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	4.00	4.00		4.00	\$31,971	\$127,884
Teacher Aides	SSP-3	5.00	5.00		5.00	\$30,825	\$154,125
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM					\$98,890	
Assistant Principal - 12 Month	AM					\$121,139	
Total Staffing by Category		66.14	66.14		66.14		\$4,173,451
Temporary Duty/Extra Duty Days/Overtime							\$18,077
					<b>Grand Total of All School Allocations</b>		<b>\$4,191,528</b>



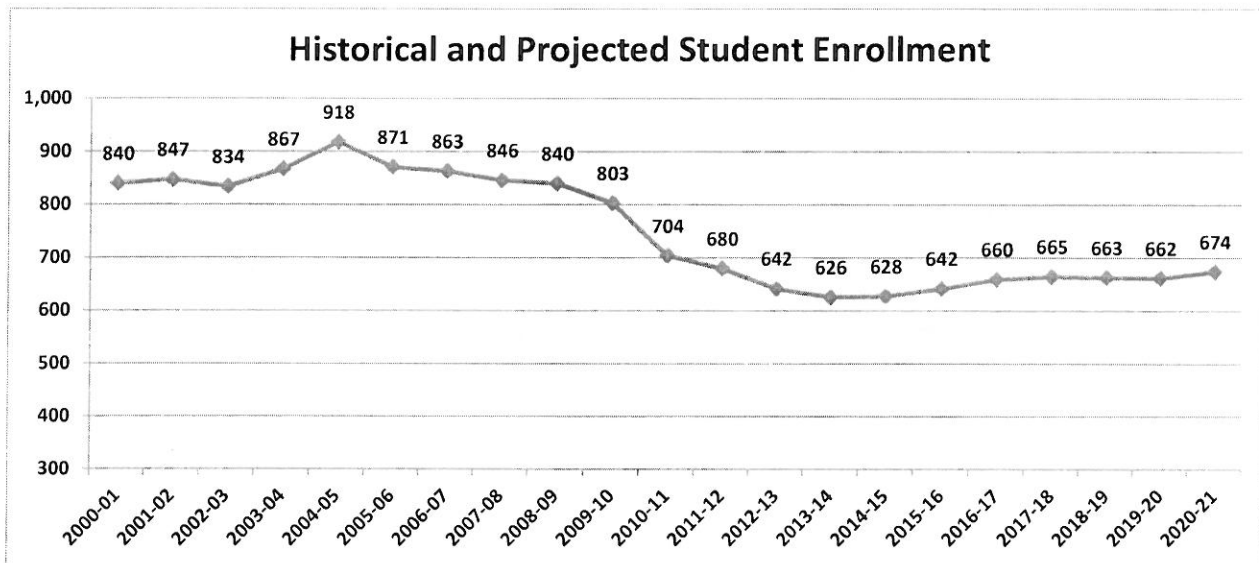
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Taylor Ranch Elementary School**

School Principal:	Dr. William Bolander	Year School Opened	1989
School Address:	2500 Taylor Ranch Trail Venice, FL 34293	Year Renovated	N/A
School Phone	(941) 486-2000	Free / Reduced Lunch Percentage	41.45%
School Web Site	sarasotacountyschools.net/taylor	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	22	23	21	21	21	21	21	21
Kindergarten	99	91	92	97	103	106	108	110
First	85	101	98	102	100	108	110	113
Second	91	97	110	103	101	100	108	110
Third	90	96	108	117	106	105	103	111
Fourth	117	97	104	115	116	106	105	103
Fifth	122	123	109	105	116	118	107	106
<b>Total by Grade</b>	<b>626</b>	<b>628</b>	<b>642</b>	<b>660</b>	<b>665</b>	<b>663</b>	<b>662</b>	<b>674</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	486	487	513	527	531	529	529	538
E.S.O.L.	15	14	14	15	15	15	15	15
Students with Disabilities K-3	68	70	66	68	68	68	68	69
Students with Disabilities 4-8	57	61	53	54	55	54	54	55
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	2	1	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>627</b>	<b>633</b>	<b>645</b>	<b>663</b>	<b>668</b>	<b>666</b>	<b>665</b>	<b>678</b>



**The School Board of Sarasota County, Florida**  
**TAYLOR RANCH ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	4.00	23.50		5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	5.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	6.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	6.00			6.50	\$71,801		\$466,707
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	4.00	10.50		5.50	\$71,801		\$394,906
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	4.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Combination Grades	4.00				\$71,801		
Math or Reading Resource					\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language					\$71,801		
Dance/Movement/Drama					\$71,801		
Computer Teacher					\$71,801		
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>37.00</b>	<b>38.00</b>		<b>38.00</b>			<b>\$2,728,438</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,801		\$71,801
Title I Teachers / and Reading Resource					\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>			<b>\$71,801</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,801		
ESE Resource	2.00	2.00		2.00	\$71,801		\$143,602
ESE Self Contained	2.00	2.00		2.00	\$71,801		\$143,602
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$71,801		\$215,403
<b>Total Teachers Exceptional Ed.</b>	<b>7.00</b>	<b>7.00</b>		<b>7.00</b>			<b>\$502,607</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,851		
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,851		\$36,851
ESE Aide Federal Title VI B (6377)					\$36,851		
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$36,851		\$110,553
Exceptional Student Education					\$36,851		
<b>Total teacher aides (SSP-7)</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>			<b>\$184,255</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3	1.00	1.00		1.00	\$30,825	\$30,825	
Exceptional Student Education SSP-3	2.00	2.00		2.00	\$30,825		\$61,650
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971		
<b>Total Teacher Aides</b>	<b>4.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$30,825</b>	<b>\$93,621</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>54.00</b>	<b>55.00</b>		<b>55.00</b>		<b>\$30,825</b>	<b>\$3,580,722</b>

The School Board of Sarasota County, Florida

TAYLOR RANCH ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767
Assistant Principal - 12 Month					\$121,139		
Assistant Principal - 11 Month					\$98,890		
Exceptional Student Liaison (Gen Fund)	0.40	0.40		0.40	\$71,801		\$28,720
Exceptional Student Liaison (Title VI-B)(6377)	0.60	0.60		0.60	\$71,801	\$43,081	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,801		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,801		\$71,801
Behavior Specialist (Title VI-B) (6377)					\$71,801		
Behavior Specialist (Gen Fund)					\$71,801		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,801		\$71,801
Flex Direct Instr Federal Title I (6017)					\$71,801		
					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Aide SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>		<b>\$43,081</b>	<b>\$347,940</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921
School Secretary (220 days) SSP-6					\$39,266		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	41.64	41.89		41.89	\$366		\$15,347
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026
Extra Duty Days Administrative Assistant					\$208		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$244,766</b>
<b>Total School Staff Allocations</b>	<b>65.14</b>	<b>66.14</b>		<b>66.14</b>		<b>\$73,906</b>	<b>\$4,173,428</b>
<b>Grand Total School Staff Allocations</b>							<b>\$4,247,334</b>
<b>State/Fed'l Funded Budget Allocation</b>						3,867,862	
<b>Add Local Referendum Funded Allocation</b>						\$379,472	
<b>Total Staffing Budget Allocation</b>							<b>\$4,247,334</b>
<b>Difference Under/ (Over) Budget</b>							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:		
Temporary Personnel Services		\$
General Fund Discretionary Funds (2016-17)		\$
General Fund Carryforward Funds (2015-16)		\$
Internal Accounts		\$
Other: Childcare		\$

**The School Board of Sarasota County, Florida  
TAYLOR RANCH ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	66.14			\$4,247,334
State/Fed'l Funded Staffing Budget Allocation			\$3,867,862	
Local Referendum Funded Allocation			\$379,472	
<b>Total Staffing Budget Allocation</b>				<b>\$4,247,334</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	39.54		\$2,319,184
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00		\$71,801
Amendment IX: Class Size Reduction	Project # 1353	15.00		\$1,077,015
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	3.00		\$325,956
Flex Direct Instr Federal Title I (6017)	Project # 6017			
Total Title VI-B / Federal Funding	Project # 6377	1.60	\$73,906	
Total Title I / Federal Funding / Fund 4421	Project # 6017			
Total Class Size Reduction, Title II, Federal	Project # 6127			
Total Referendum Allocation	Project # 0485	6.00		\$379,472
Subtotal of School Staff Allocations by Fund			\$73,906	\$4,173,428
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		66.14		<b>\$4,247,334</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	48.00	49.00		49.00	\$71,801	\$3,518,249
Teachers - Title I	INST					\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	6.00	6.00		6.00	\$36,851	\$221,106
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	2.00	2.00		2.00	\$31,971	\$63,942
Teacher Aides	SSP-3	3.00	3.00		3.00	\$30,825	\$92,475
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM					\$98,890	
Assistant Principal - 12 Month	AM					\$121,139	
Total Staffing by Category		65.14	66.14		66.14		\$4,230,213
Temporary Duty/Extra Duty Days/Overtime							\$17,121
					<b>Grand Total of All School Allocations</b>		<b>\$4,247,334</b>

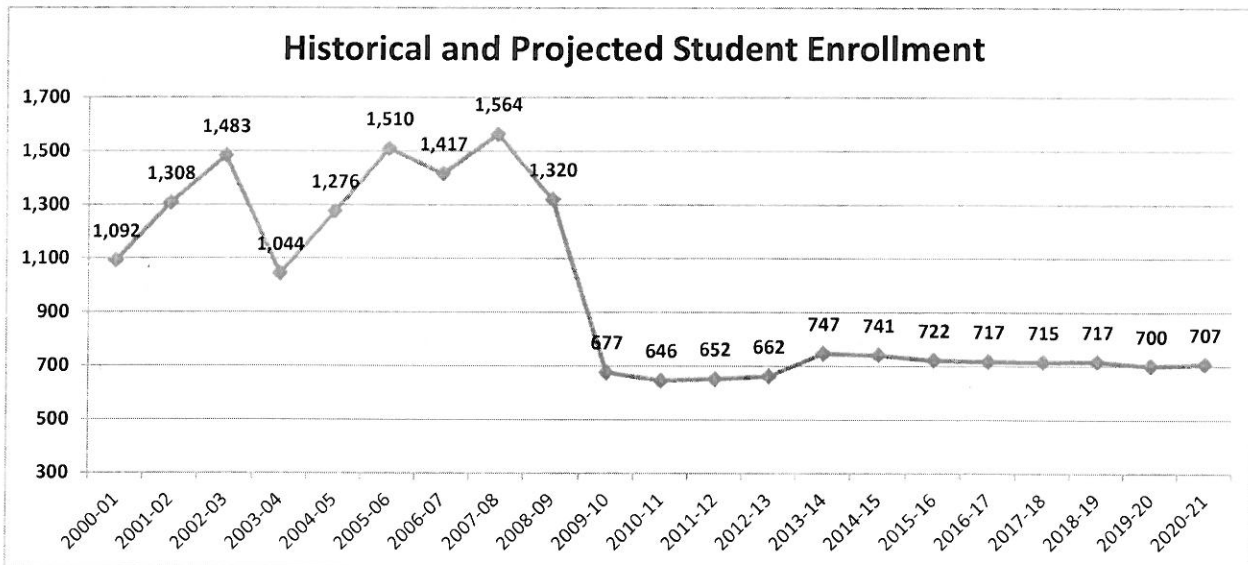
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Toledo Blade Elementary School**

School Principal:	Ms. Jennifer Dolciotto	Year School Opened	1992
School Address:	1201 Geranium Ave. North Port FL 34288	Year Renovated	N/A
School Phone	(941) 426-6100	Free / Reduced Lunch Percentage	62.98%
School Web Site	sarasotacountyschools.net/nptb	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	20	14	21	21	21	21	21	21
Kindergarten	128	122	119	117	119	117	120	121
First	122	138	118	123	121	123	121	125
Second	121	108	135	111	116	113	116	113
Third	126	119	105	134	110	114	112	115
Fourth	115	116	109	104	126	103	108	106
Fifth	115	124	115	108	103	125	102	107
<b>Total by Grade</b>	<b>747</b>	<b>741</b>	<b>722</b>	<b>717</b>	<b>715</b>	<b>717</b>	<b>700</b>	<b>707</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	523	515	492	489	488	489	477	482
E.S.O.L.	32	33	30	30	30	30	29	30
Students with Disabilities K-3	122	118	130	129	129	129	126	127
Students with Disabilities 4-8	73	78	70	70	69	70	68	69
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	1	2	2	1	1	1	1	1
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>751</b>	<b>746</b>	<b>724</b>	<b>719</b>	<b>717</b>	<b>719</b>	<b>702</b>	<b>709</b>



**The School Board of Sarasota County, Florida**  
**TOLEDO BLADE ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	6.00	25.00		7.00	\$71,801		\$502,607
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	5.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	6.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	5.00			7.00	\$71,801		\$502,607
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	5.00	9.00		4.00	\$71,801		\$287,204
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Combination Grades	1.00				\$71,801		
Math or Reading Resource	1.00				\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language					\$71,801		
Dance/Movement/Drama					\$71,801		
Computer Teacher	1.00				\$71,801		
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>39.00</b>	<b>38.00</b>		<b>38.00</b>			<b>\$2,728,438</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	2.00	2.00		2.00	\$71,801		\$143,602
Title I Teachers / and Reading Resource					\$71,801		
<b>Total Teachers for Prog at risk Students</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$143,602</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size	5.00	5.00		5.00	\$71,801		\$359,005
ESE Resource	2.00	2.00		2.00	\$71,801		\$143,602
ESE Self Contained	2.00	2.00		2.00	\$71,801		\$143,602
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$71,801		\$143,602
<b>Total Teachers Exceptional Ed.</b>	<b>11.00</b>	<b>11.00</b>		<b>11.00</b>			<b>\$789,811</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,851		
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,851		\$36,851
ESE Aide Federal Title VI B (6377)					\$36,851		
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$36,851		\$73,702
Exceptional Student Education					\$36,851		
<b>Total teacher aides (SSP-7)</b>	<b>4.00</b>	<b>4.00</b>		<b>4.00</b>			<b>\$147,404</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3	2.00	2.00		2.00	\$30,825	\$61,650	
Exceptional Student Education SSP-3	2.00	2.00		2.00	\$30,825		\$61,650
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4					\$31,971		
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971		
<b>Total Teacher Aides</b>	<b>4.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$61,650</b>	<b>\$61,650</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>60.00</b>	<b>59.00</b>		<b>59.00</b>		<b>\$61,650</b>	<b>\$3,870,905</b>

The School Board of Sarasota County, Florida

TOLEDO BLADE ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16 Current Amended Staff Budgeted	2016-17				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767
Assistant Principal - 12 Month					\$121,139		
Assistant Principal - 11 Month	1.00				\$98,890		
Exceptional Student Liaison (Gen Fund)	0.40	0.40		0.40	\$71,801		\$28,720
Exceptional Student Liaison (Title VI-B)(6377)	0.60	0.60		0.60	\$71,801	\$43,081	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,801		\$71,801
Counselor / Home School Liaison	2.00	1.00		1.00	\$71,801		\$71,801
Behavior Specialist (Title VI-B) (6377)					\$71,801		
Behavior Specialist (Gen Fund)					\$71,801		
Teacher on Special Assign/or Administrative Intern		1.00		1.00	\$71,801		\$71,801
Flex Direct Instr Federal Title I (6017)					\$71,801		
					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Aide SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>7.00</b>	<b>6.00</b>		<b>6.00</b>		<b>\$43,081</b>	<b>\$419,741</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921
School Secretary (220 days) SSP-6					\$39,266		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$366		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026
Extra Duty Days Administrative Assistant					\$208		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$229,419</b>
<b>Total School Staff Allocations</b>	<b>73.14</b>	<b>71.14</b>		<b>71.14</b>		<b>\$104,731</b>	<b>\$4,520,066</b>
<b>Grand Total School Staff Allocations</b>							<b>\$4,624,796</b>
<b>State/Fed'l Funded Budget Allocation</b>						4,117,068	
<b>Add Local Referendum Funded Allocation</b>						\$507,728	
<b>Total Staffing Budget Allocation</b>							<b>\$4,624,796</b>
<b>Difference Under/ (Over) Budget</b>							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2016-17)	\$
General Fund Carryforward Funds (2015-16)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida  
TOLEDO BLADE ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	71.14		\$4,624,796
State/Fed'l Funded Staffing Budget Allocation		\$4,117,068	
Local Referendum Funded Allocation		\$507,728	
<b>Total Staffing Budget Allocation</b>			<b>\$4,624,796</b>
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	40.54	\$2,502,616
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,602
Amendment IX: Class Size Reduction	Project # 1353	16.00	\$1,148,816
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	2.00	\$217,304
Flex Direct Instr Federal Title I (6017)	Project # 6017		
Total Title VI-B / Federal Funding	Project # 6377	2.60	\$104,731
Total Title I / Federal Funding / Fund 4421	Project # 6017		
Total Class Size Reduction, Title II, Federal	Project # 6127		
Total Referendum Allocation	Project # 0485	8.00	\$507,728
Subtotal of School Staff Allocations by Fund			\$104,731
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>71.14</b>	<b>\$4,624,796</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	55.00	55.00		55.00	\$71,801	\$3,949,055
Teachers - Title I	INST					\$71,801	
Math Resource	INST	1.00				\$71,801	
Paraprofessional Aides	SSP-7	5.00	5.00		5.00	\$36,851	\$184,255
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
Teacher Aides	SSP-3	4.00	4.00		4.00	\$30,825	\$123,300
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM	1.00				\$98,890	
Assistant Principal - 12 Month	AM					\$121,139	
Total Staffing by Category		73.14	71.14		71.14		\$4,623,022
Temporary Duty/Extra Duty Days/Overtime							\$1,775
<b>Grand Total of All School Allocations</b>							<b>\$4,624,796</b>



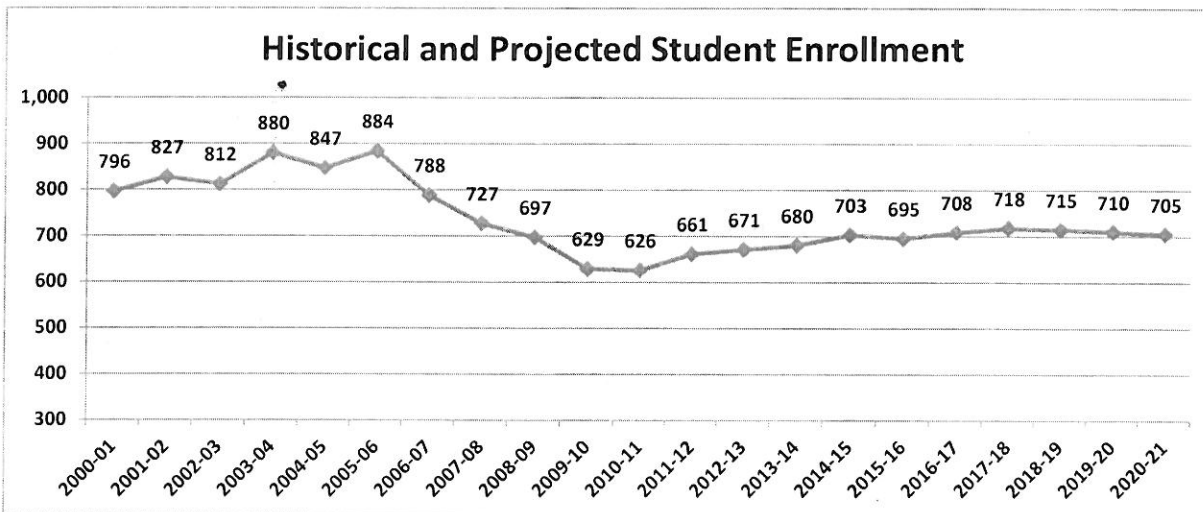
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Tuttle Elementary School**

School Principal:	Mr. Thomas Dinverno	Year School Opened	1963
School Address:	2863 8th Street Sarasota FL 34237	Year Renovated	1999
School Phone	(941) 361-6433	Free / Reduced Lunch Percentage	89.49%
School Web Site	sarasotacountyschools.net/tuttle	Title One School	Yes

<b>Student Enrollment by Grade Level</b>								
<b>Grade Level</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
Pre Kindergarten	1	0	1	1	1	1	1	1
Kindergarten	128	130	117	119	118	120	118	119
First	126	137	125	118	118	117	119	119
Second	136	128	127	125	117	117	116	118
Third	109	116	125	125	123	118	116	115
Fourth	85	98	98	122	120	123	119	112
Fifth	95	94	102	98	120	118	121	120
<b>Total by Grade</b>	<b>680</b>	<b>703</b>	<b>695</b>	<b>708</b>	<b>718</b>	<b>715</b>	<b>710</b>	<b>705</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	378	409	398	406	411	409	407	404
E.S.O.L.	192	171	185	189	191	190	189	188
Students with Disabilities K-3	71	76	68	70	71	70	70	69
Students with Disabilities 4-8	33	46	44	45	45	45	45	45
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	0	1	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>673</b>	<b>703</b>	<b>696</b>	<b>709</b>	<b>718</b>	<b>715</b>	<b>711</b>	<b>706</b>



**The School Board of Sarasota County, Florida**  
**TUTTLE ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16	2016-17					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$		
<b>Instructional Process (Learner Allocations)</b>								
<b>TEACHERS</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	4.00	17.00		4.00	\$71,801		\$287,204	
Federal Title I 6017	1.00				\$71,801			
Federal Title II Class Size 6127					\$71,801			
Grade 1 All positions except federal	3.00			3.00	\$71,801		\$215,403	
Federal Title I 6017	1.00				\$71,801			
Grade 2 All positions except federal	6.00			5.00	\$71,801		\$359,005	
Federal Title I 6017					\$71,801			
Grade 3 All positions except federal	5.00			5.00	\$71,801		\$359,005	
Federal Title I 6017					\$71,801			
Grade 4 All positions except federal	4.00	7.00		4.00	\$71,801		\$287,204	
Federal Title I 6017					\$71,801			
Grade 5 All positions except federal	4.00			3.00	\$71,801		\$215,403	
Federal Title I 6017					\$71,801			
Combination Grades	1.00				\$71,801			
Math or Reading Resource					\$71,801			
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801	
Music	1.00	1.00		1.00	\$71,801		\$71,801	
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801	
Additional Allocated Unit TBA					\$71,801			
Science	1.00	1.00		1.00	\$71,801		\$71,801	
Foreign Language					\$71,801			
Dance/Movement/Drama					\$71,801			
Computer Teacher	1.00				\$71,801			
Media Specialist					\$71,801			
<b>Total Teachers Basic Instruction</b>	<b>34.00</b>	<b>28.00</b>		<b>28.00</b>			<b>\$2,010,428</b>	
<b>TEACHERS -- Programs for at risk Students</b>								
ESOL Teachers / Core Teachers Class Size	11.00	15.00		15.00	\$71,801		\$1,077,015	
Title I Teachers / and Reading Resource	5.40				\$71,801			
<b>Total Teachers for Prog at risk Students</b>	<b>16.40</b>	<b>15.00</b>		<b>15.00</b>			<b>\$1,077,015</b>	
<b>TEACHERS -- Exceptional student education</b>								
Gifted - Core Teachers/Class Size					\$71,801			
ESE Resource	2.00	2.00		2.00	\$71,801		\$143,602	
ESE Self Contained	2.00	2.00		2.00	\$71,801		\$143,602	
ESE Federal Title VI-B (6377)					\$71,801			
Pre Kindergarten (Assigned Allocation)					\$71,801			
<b>Total Teachers Exceptional Ed.</b>	<b>4.00</b>	<b>4.00</b>		<b>4.00</b>			<b>\$287,204</b>	
<b>Paraprofessional Aides (SSP-7)</b>								
Paraprofessional Basic Education					\$36,851			
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851	
English Speakers of Other Languages (ESOL)	6.00	6.00		6.00	\$36,851		\$221,106	
ESE Aide Federal Title VI B (6377)					\$36,851			
Deaf Ed Interpreter					\$36,851			
Deaf Ed Interpreter - Title VI B (6377)					\$36,851			
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239			
Deaf Ed Interpreter (SSP-12)					\$45,589			
Pre Kindergarten (Assigned Allocation)					\$36,851			
Exceptional Student Education	2.00	2.00		2.00	\$36,851		\$73,702	
<b>Total teacher aides (SSP-7)</b>	<b>9.00</b>	<b>9.00</b>		<b>9.00</b>			<b>\$331,659</b>	
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>								
Basic Education SSP-3					\$30,825			
Federal Title VI-B (6377) SSP-3					\$30,825			
Exceptional Student Education SSP-3					\$30,825			
ESE 5254/55 Aides GF SSP-4					\$31,971			
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971			
ESE Autistic Aide SSP-4					\$31,971			
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971			
<b>Total Teacher Aides</b>								
<b>Basic Instruction Teacher Aides (SSP-1)</b>								
Basic Instruction					\$24,054			
<b>Total Instructional Process Allocations</b>	<b>63.40</b>	<b>56.00</b>		<b>56.00</b>			<b>\$3,706,306</b>	

The School Board of Sarasota County, Florida

TUTTLE ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16		2016-17				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767	
Assistant Principal - 12 Month					\$121,139			
Assistant Principal - 11 Month	1.00	1.00		1.00	\$98,890		\$98,890	
Exceptional Student Liaison (Gen Fund)	0.40	0.40		0.40	\$71,801		\$28,720	
Exceptional Student Liaison (Title VI-B)(6377)	0.60	0.60		0.60	\$71,801	\$43,081		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.60	1.60		1.60	\$71,801		\$114,882	
Counselor / Home School Liaison	1.30	1.00		1.00	\$71,801		\$71,801	
Behavior Specialist (Title VI-B) (6377)					\$71,801			
Behavior Specialist (Gen Fund)					\$71,801			
Teacher on Special Assign/or Administrative Intern					\$71,801			
Flex Direct Instr Federal Title I (6017)					\$71,801			
					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
Media Aide SSP-3	1.00	1.00		1.00	\$30,825		\$30,825	
<b>Total Instructional Support Allocations</b>	<b>7.90</b>	<b>7.60</b>		<b>7.60</b>		<b>\$43,081</b>	<b>\$520,736</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
School Secretary (220 days) SSP-6					\$39,266			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$366			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749	
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026	
Extra Duty Days Administrative Assistant					\$208			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$229,419</b>	
<b>Total School Staff Allocations</b>	<b>77.44</b>	<b>69.74</b>		<b>69.74</b>		<b>\$43,081</b>	<b>\$4,456,461</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$4,499,542</b>
<b>State/Fed'l Funded Budget Allocation</b>						3,993,446		
<b>Add Local Referendum Funded Allocation</b>						\$506,096		
<b>Total Staffing Budget Allocation</b>							<b>\$4,499,542</b>	
<b>Difference Under/ (Over) Budget</b>							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2016-17)	\$ _____
General Fund Carryforward Funds (2015-16)	\$ _____
Internal Accounts	\$ _____
Other: Childcare	\$ _____

**The School Board of Sarasota County, Florida  
TUTTLE ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	69.74		\$4,499,542
State/Fed'l Funded Staffing Budget Allocation			\$3,993,446
Local Referendum Funded Allocation			\$506,096
<b>Total Staffing Budget Allocation</b>			<b>\$4,499,542</b>
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	46.54	\$2,873,350
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00	\$215,403
Amendment IX: Class Size Reduction	Project # 1353	12.00	\$861,612
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6017)	Project # 6017		
Total Title VI-B / Federal Funding	Project # 6377	0.60	\$43,081
Total Title I / Federal Funding / Fund 4421	Project # 6017		
Total Class Size Reduction, Title II, Federal	Project # 6127		
Total Referendum Allocation	Project # 0485	7.60	\$506,096
Subtotal of School Staff Allocations by Fund			\$43,081
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>69.74</b>	<b>\$4,499,542</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	50.90	50.60		50.60	\$71,801	\$3,633,131
Teachers - Title I	INST	7.40				\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	10.00	10.00		10.00	\$36,851	\$368,510
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,825	\$30,825
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$98,890	\$98,890
Assistant Principal - 12 Month	AM					\$121,139	
Total Staffing by Category		77.44	69.74		<b>69.74</b>		\$4,497,767
Temporary Duty/Extra Duty Days/Overtime							\$1,775
<b>Grand Total of All School Allocations</b>							<b>\$4,499,542</b>

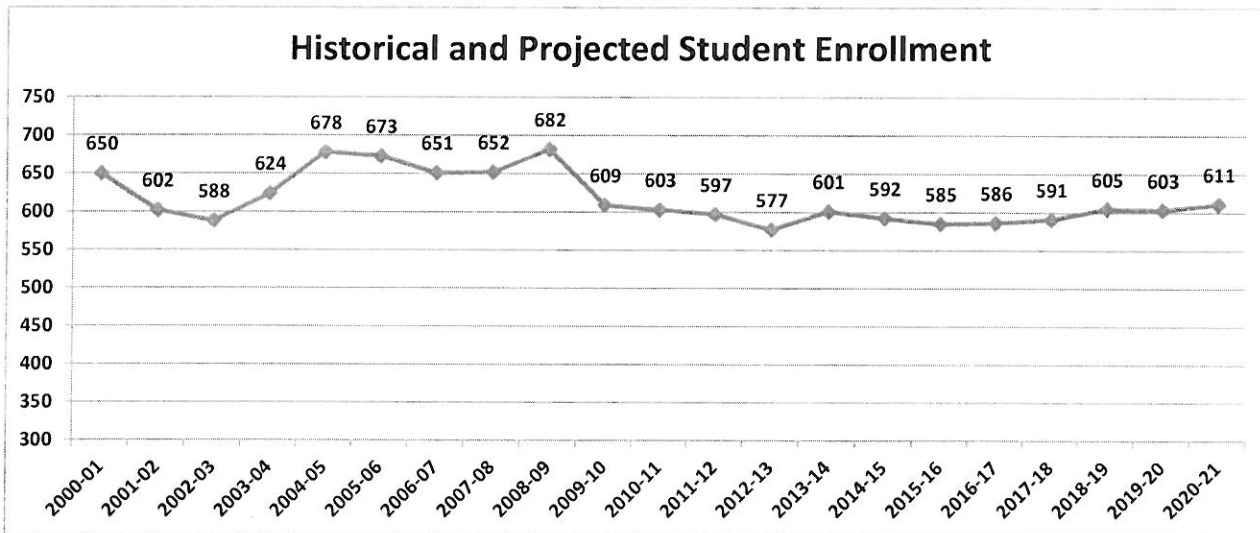
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Venice Elementary School**

School Principal:	Interim Al Bezillia	Year School Opened	1953
School Address:	150 East Miami Avenue Venice FL 34285	Year Renovated	2005
School Phone	(941) 486-2111	Free / Reduced Lunch Percentage	41.54%
School Web Site	sarasotacountyschools.net/veniceelementary	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	4	3	3	3	3	3	3	3
Kindergarten	104	99	100	101	102	103	101	105
First	96	109	98	102	103	103	104	102
Second	94	83	99	94	98	99	99	100
Third	104	94	87	101	96	100	101	101
Fourth	98	101	97	88	101	96	99	101
Fifth	101	103	101	98	88	101	96	100
<b>Total by Grade</b>	<b>601</b>	<b>592</b>	<b>585</b>	<b>586</b>	<b>591</b>	<b>605</b>	<b>603</b>	<b>611</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	372	354	375	375	378	387	386	391
E.S.O.L.	16	13	15	15	15	15	15	16
Students with Disabilities K-3	119	141	117	118	119	121	121	123
Students with Disabilities 4-8	85	76	74	74	75	76	76	77
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	5	8	4	4	4	4	4	4
ESE Level 5	1	1	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>598</b>	<b>593</b>	<b>584</b>	<b>586</b>	<b>590</b>	<b>604</b>	<b>603</b>	<b>610</b>



**The School Board of Sarasota County, Florida**  
**VENICE ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16		2016-17				TOTAL SALARY & BENEFITS AMOUNT
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>							
Kindergarten All positions except federal	6.00	22.00		5.50	\$71,801		\$394,906
Federal Title I 6017					\$71,801		
Federal Title II Class Size 6127					\$71,801		
Grade 1 All positions except federal	5.00			5.50	\$71,801		\$394,906
Federal Title I 6017					\$71,801		
Grade 2 All positions except federal	5.00			5.00	\$71,801		\$359,005
Federal Title I 6017					\$71,801		
Grade 3 All positions except federal	4.00			6.00	\$71,801		\$430,806
Federal Title I 6017					\$71,801		
Grade 4 All positions except federal	3.00	8.00		4.00	\$71,801		\$287,204
Federal Title I 6017					\$71,801		
Grade 5 All positions except federal	4.00			4.00	\$71,801		\$287,204
Federal Title I 6017					\$71,801		
Combination Grades					\$71,801		
Math or Reading Resource	1.00				\$71,801		
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801
Music	1.00	1.00		1.00	\$71,801		\$71,801
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801
Additional Allocated Unit TBA					\$71,801		
Science		1.00		1.00	\$71,801		\$71,801
Foreign Language	1.00	1.00		1.00	\$71,801		\$71,801
Dance/Movement/Drama					\$71,801		
Computer Teacher	1.00				\$71,801		
Media Specialist					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>33.00</b>	<b>35.00</b>		<b>35.00</b>			<b>\$2,513,035</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size					\$71,801		
Title I Teachers / and Reading Resource					\$71,801		
Total Teachers for Prog at risk Students							
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size	5.00	5.00		5.00	\$71,801		\$359,005
ESE Resource	1.00	1.00		1.00	\$71,801		\$71,801
ESE Self Contained	5.00	3.00		3.00	\$71,801		\$215,403
ESE Federal Title VI-B (6377)					\$71,801		
Pre Kindergarten (Assigned Allocation)					\$71,801		
<b>Total Teachers Exceptional Ed.</b>	<b>11.00</b>	<b>9.00</b>		<b>9.00</b>			<b>\$646,209</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,851		
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,851		\$36,851
ESE Aide Federal Title VI B (6377)					\$36,851		
Deaf Ed Interpreter					\$36,851		
Deaf Ed Interpreter - Title VI B (6377)					\$36,851		
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239		
Deaf Ed Interpreter (SSP-12)					\$45,589		
Pre Kindergarten (Assigned Allocation)					\$36,851		
Exceptional Student Education					\$36,851		
<b>Total teacher aides (SSP-7)</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$73,702</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Federal Title VI-B (6377) SSP-3	1.00	1.00		1.00	\$30,825	\$30,825	
Exceptional Student Education SSP-3	5.00	5.00		5.00	\$30,825		\$154,125
ESE 5254/55 Aides GF SSP-4					\$31,971		
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971		
ESE Autistic Aide SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971		
<b>Total Teacher Aides</b>	<b>7.00</b>	<b>7.00</b>		<b>7.00</b>		<b>\$30,825</b>	<b>\$186,096</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>53.00</b>	<b>53.00</b>		<b>53.00</b>		<b>\$30,825</b>	<b>\$3,419,042</b>

The School Board of Sarasota County, Florida

VENICE ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16		2016-17				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$121,139		\$121,139	
Assistant Principal - 11 Month					\$98,890			
Exceptional Student Liaison (Gen Fund)	0.64	0.64		0.64	\$71,801		\$45,953	
Exceptional Student Liaison (Title VI-B)(6377)	0.96	0.96		0.96	\$71,801	\$68,929		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,801			
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,801		\$71,801	
Behavior Specialist (Title VI-B) (6377)					\$71,801			
Behavior Specialist (Gen Fund)					\$71,801			
Teacher on Special Assign/or Administrative Intern					\$71,801			
Flex Direct Instr Federal Title I (6017)					\$71,801			
					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
Media Aide SSP-3					\$30,825			
<b>Total Instructional Support Allocations</b>	<b>5.60</b>	<b>5.60</b>		<b>5.60</b>		<b>\$68,929</b>	<b>\$414,511</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
School Secretary (220 days) SSP-6					\$39,266			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL	20.00	42.84		42.84	\$366		\$15,679	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749	
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026	
Extra Duty Days Administrative Assistant					\$208			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$245,098</b>	
<b>Total School Staff Allocations</b>	<b>64.74</b>	<b>64.74</b>		<b>64.74</b>		<b>\$99,754</b>	<b>\$4,078,651</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$4,178,405</b>
<b>State/Fed'l Funded Budget Allocation</b>							3,340,705	
<b>Add Local Referendum Funded Allocation</b>							\$837,700	
<b>Total Staffing Budget Allocation</b>								<b>\$4,178,405</b>
<b>Difference Under/ (Over) Budget</b>								\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2016-17)	\$
General Fund Carryforward Funds (2015-16)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida  
VENICE ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	64.74			\$4,178,405
State/Fed'l Funded Staffing Budget Allocation			\$3,340,705	
Local Referendum Funded Allocation			\$837,700	
<b>Total Staffing Budget Allocation</b>				<b>\$4,178,405</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation					
Total General Fund Allocation	Project # 0000	36.78			\$2,235,737
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00			\$143,602
Amendment IX: Class Size Reduction	Project # 1353	12.00			\$861,612
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723				
Flex Direct Instr Federal Title I (6017)	Project # 6017				
Total Title VI-B / Federal Funding	Project # 6377	1.96		\$99,754	
Total Title I / Federal Funding / Fund 4421	Project # 6017				
Total Class Size Reduction, Title II, Federal	Project # 6127				
Total Referendum Allocation	Project # 0485	12.00			\$837,700
Subtotal of School Staff Allocations by Fund				\$99,754	\$4,078,651
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		64.74			<b>\$4,178,405</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	45.60	46.60		46.60	\$71,801	\$3,345,927
Teachers - Title I	INST					\$71,801	
Math Resource	INST	1.00				\$71,801	
Paraprofessional Aides	SSP-7	3.00	3.00		3.00	\$36,851	\$110,553
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	2.00	2.00		2.00	\$31,971	\$63,942
Teacher Aides	SSP-3	6.00	6.00		6.00	\$30,825	\$184,950
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM					\$98,890	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$121,139	\$121,139
Total Staffing by Category		64.74	64.74		64.74		\$4,160,951
Temporary Duty/Extra Duty Days/Overtime							\$17,454
					<b>Grand Total of All School Allocations</b>		<b>\$4,178,405</b>



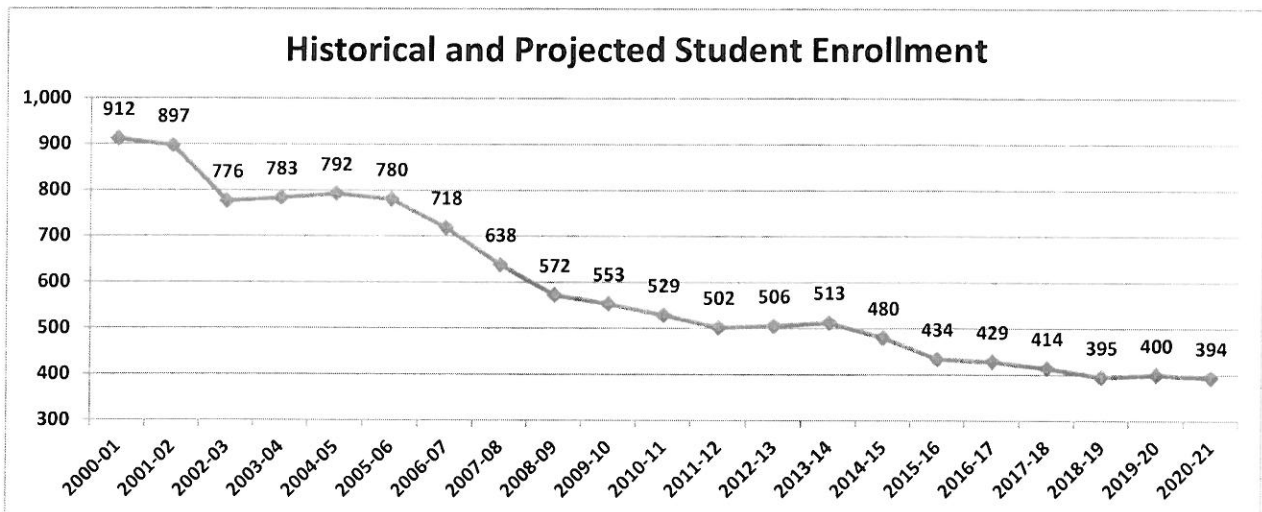
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Wilkinson Elementary School**

School Principal:	Interim Bill Muth	Year School Opened	1967
School Address:	3400 Wilkinson Road Sarasota, FL 34231	Year Renovated	2006
School Phone	(941) 361-6477	Free / Reduced Lunch Percentage	79.52%
School Web Site	sarasotacountyschools.net/wilkinson	Title One School	Yes

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	22	30	22	22	22	22	22	22
Kindergarten	85	72	59	67	70	73	74	74
First	94	79	77	55	62	66	68	69
Second	74	82	60	71	51	58	61	63
Third	80	70	78	62	73	53	59	63
Fourth	73	73	73	78	57	67	48	55
Fifth	85	74	65	73	79	57	68	48
<b>Total by Grade</b>	<b>513</b>	<b>480</b>	<b>434</b>	<b>429</b>	<b>414</b>	<b>395</b>	<b>400</b>	<b>394</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	291	266	239	236	229	218	221	217
E.S.O.L.	66	58	54	53	52	49	50	49
Students with Disabilities K-3	107	92	79	79	76	72	73	72
Students with Disabilities 4-8	50	51	50	50	48	46	46	46
Students with Disabilities 9-12					0	0	0	0
ESE Level 4	6	13	11	11	11	10	10	10
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>519</b>	<b>480</b>	<b>434</b>	<b>429</b>	<b>415</b>	<b>395</b>	<b>400</b>	<b>394</b>



**The School Board of Sarasota County, Florida**  
**WILKINSON ELEMENTARY SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16	2016-17					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$		
<b>Instructional Process (Learner Allocations)</b>								
<b>TEACHERS</b>								
Kindergarten All positions except federal	4.00	12.50		4.00	\$71,801		\$287,204	
Federal Title I 6017					\$71,801			
Grade 1 All positions except federal	3.00			3.00	\$71,801		\$215,403	
Federal Title I 6017					\$71,801			
Grade 2 All positions except federal	3.00			2.00	\$71,801		\$143,602	
Federal Title I 6017					\$71,801			
Grade 3 All positions except federal	2.00			3.50	\$71,801		\$251,304	
Federal Title I 6017	1.00				\$71,801			
Grade 4 All positions except federal	2.00	4.50		2.50	\$71,801		\$179,503	
Federal Title I 6017					\$71,801			
Grade 5 All positions except federal	2.00			2.00	\$71,801		\$143,602	
Federal Title I 6017					\$71,801			
Combination Grades					\$71,801			
Math or Reading Resource					\$71,801			
SPECIALS: Art	1.00	1.00		1.00	\$71,801		\$71,801	
Music	1.00	1.00		1.00	\$71,801		\$71,801	
Physical Education	1.00	1.00		1.00	\$71,801		\$71,801	
Additional Allocated Unit TBA					\$71,801			
Science	1.00	1.00		1.00	\$71,801		\$71,801	
Foreign Language					\$71,801			
Dance/Movement/Drama					\$71,801			
Computer Teacher					\$71,801			
Media Specialist					\$71,801			
Total Teachers Basic Instruction	21.00	21.00		21.00			\$1,507,821	
<b>TEACHERS -- Programs for at risk Students</b>								
ESOL Teachers / Core Teachers Class Size	4.00	4.00		4.00	\$71,801		\$287,204	
Title I Teachers / and Reading Resource	3.00				\$71,801			
Total Teachers for Prog at risk Students	7.00	4.00		4.00			\$287,204	
<b>TEACHERS -- Exceptional student education</b>								
Gifted - Core Teachers/Class Size					\$71,801			
ESE Resource	1.00	1.00		1.00	\$71,801		\$71,801	
ESE Self Contained	5.00	5.00		5.00	\$71,801		\$359,005	
ESE Federal Title VI-B (6377)					\$71,801			
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$71,801		\$143,602	
Total Teachers Exceptional Ed.	8.00	8.00		8.00			\$574,408	
<b>Paraprofessional Aides (SSP-7)</b>								
Paraprofessional Basic Education					\$36,851			
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851	
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,851		\$73,702	
ESE Aide Federal Title VI B (6377)	1.00	1.00		1.00	\$36,851	\$36,851		
Deaf Ed Interpreter					\$36,851			
Deaf Ed Interpreter - Title VI B (6377)					\$36,851			
Deaf Ed Interpreter - (6377) (SSP-9A)					\$38,239			
Deaf Ed Interpreter (SSP-12)					\$45,589			
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$36,851		\$73,702	
Exceptional Student Education	4.00	4.00		4.00	\$36,851		\$147,404	
Total teacher aides (SSP-7)	10.00	10.00		10.00		\$36,851	\$331,659	
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>								
Basic Education SSP-3					\$30,825			
Federal Title VI-B (6377) SSP-3					\$30,825			
Exceptional Student Education SSP-3					\$30,825			
ESE 5254/55 Aides GF SSP-4					\$31,971			
ESE 5254/55 Aides -Title VI-B (6377) SSP-4					\$31,971			
ESE Autistic Aide SSP-4					\$31,971			
ESE Autistic Aide - Title VI-B (6377) SSP-4					\$31,971			
Total Teacher Aides								
<b>Basic Instruction Teacher Aides (SSP-1)</b>								
Basic Instruction					\$24,054			
Total Instructional Process Allocations	46.00	43.00		43.00		\$36,851	\$2,701,092	

The School Board of Sarasota County, Florida

WILKINSON ELEMENTARY SCHOOL

2016-2017 Budget Allocation Worksheet - Page 2

Staff Description	2015-16		2016-17				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,767		\$138,767	
Assistant Principal - 12 Month	1.00				\$121,139			
Assistant Principal - 11 Month		1.00		1.00	\$98,890		\$98,890	
Exceptional Student Liaison (Gen Fund)	0.64	0.64		0.64	\$71,801		\$45,953	
Exceptional Student Liaison (Title VI-B)(6377)	0.96	0.96		0.96	\$71,801	\$68,929		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,801		\$71,801	
Counselor / Home School Liaison	1.00	1.30		1.30	\$71,801		\$93,341	
Behavior Specialist (Title VI-B) (6377)	1.00	1.00		1.00	\$71,801	\$71,801		
Behavior Specialist (Gen Fund)					\$71,801			
Teacher on Special Assign/or Administrative Intern					\$71,801			
Flex Direct Instr Federal Title I (6017)					\$71,801			
					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
Media Aide SSP-3					\$30,825			
<b>Total Instructional Support Allocations</b>	<b>7.60</b>	<b>7.90</b>		<b>7.90</b>		<b>\$140,730</b>	<b>\$485,603</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
School Secretary (220 days) SSP-6					\$39,266			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$24,054		\$27,422	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$366			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$187		\$749	
Extra Duty Days Instructional	2.80	2.80		2.80	\$366		\$1,026	
Extra Duty Days Administrative Assistant					\$208			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$229,419</b>	
<b>Total School Staff Allocations</b>	<b>59.74</b>	<b>57.04</b>		<b>57.04</b>		<b>\$177,581</b>	<b>\$3,416,114</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$3,593,695</b>	
<b>State/Fed'l Funded Budget Allocation</b>						3,109,139		
<b>Add Local Referendum Funded Allocation</b>						\$484,556		
<b>Total Staffing Budget Allocation</b>							<b>\$3,593,695</b>	
<b>Difference Under/ (Over) Budget</b>							<b>(\$0)</b>	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2016-17)	\$
General Fund Carryforward Funds (2015-16)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida  
WILKINSON ELEMENTARY SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	57.04			\$3,593,695
State/Fed'l Funded Staffing Budget Allocation			\$3,109,139	
Local Referendum Funded Allocation			\$484,556	
<b>Total Staffing Budget Allocation</b>				<b>\$3,593,695</b>
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	35.78		\$2,068,045
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00		\$215,403
Amendment IX: Class Size Reduction	Project # 1353	6.00		\$430,806
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	2.00		\$217,304
Flex Direct Instr Federal Title I (6017)	Project # 6017			
Total Title VI-B / Federal Funding	Project # 6377	2.96	\$177,581	
Total Title I / Federal Funding / Fund 4421	Project # 6017			
Total Class Size Reduction, Title II, Federal	Project # 6127			
Total Referendum Allocation	Project # 0485	7.30		\$484,556
Subtotal of School Staff Allocations by Fund			\$177,581	\$3,416,114
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		57.04		<b>\$3,593,695</b>

Summary of Total Staffing Units							
		2015-16	Allocated	Waivers	2016-17		
Teachers/Instructional Salary	INST	36.60	37.90		37.90	\$71,801	\$2,721,258
Teachers - Title I	INST	4.00				\$71,801	
Math Resource	INST					\$71,801	
Paraprofessional Aides	SSP-7	11.00	11.00		11.00	\$36,851	\$405,361
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$38,239	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$45,589	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
Teacher Aides	SSP-3					\$30,825	
Basic Aides	SSP-1	1.14	1.14		1.14	\$24,054	\$27,422
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$138,767	\$138,767
Assistant Principal - 11 Mo	AM		1.00		1.00	\$98,890	\$98,890
Assistant Principal - 12 Month	AM	1.00				\$121,139	
Total Staffing by Category		59.74	57.04		57.04		\$3,591,920
Temporary Duty/Extra Duty Days/Overtime							\$1,775
					<b>Grand Total of All School Allocations</b>		<b>\$3,593,695</b>

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



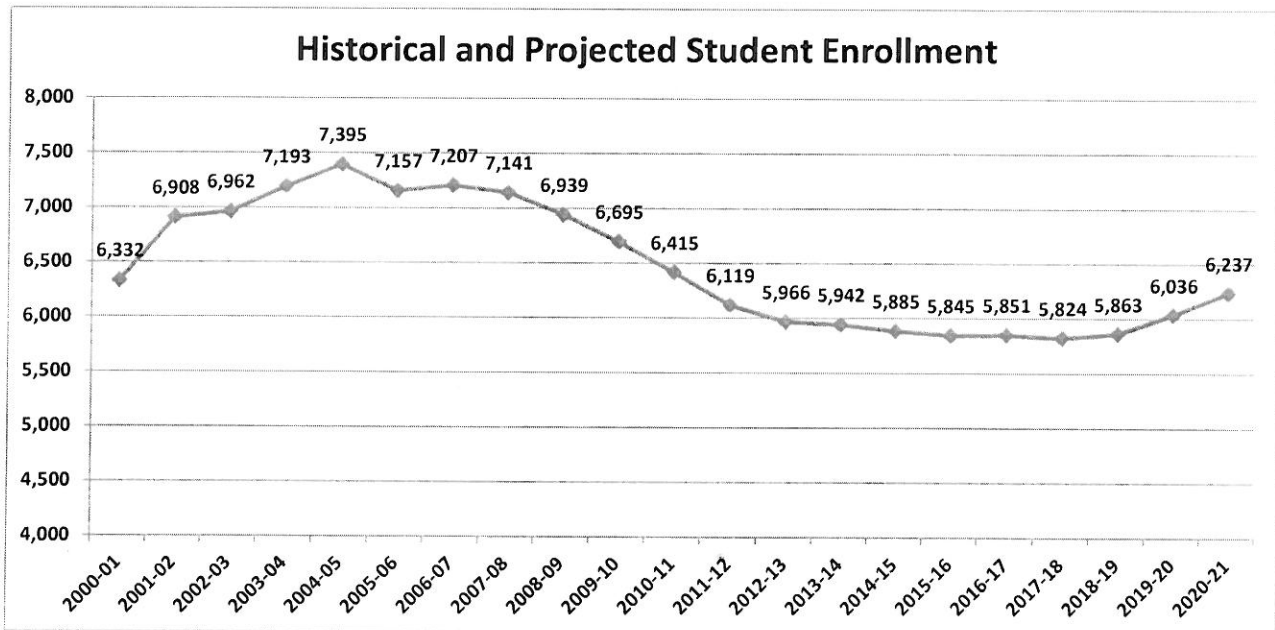
**MIDDLE SCHOOLS**



**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**  
**Total of all Middle Schools**

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Sixth	1,919	1,898	1,914	1,854	1,918	1,981	2,039	2,107
Seventh	2,031	1,899	1,974	1,964	1,902	1,951	2,012	2,077
Eighth	1,992	2,088	1,957	2,034	2,005	1,931	1,986	2,053
<b>Total by Grade</b>	<b>5,942</b>	<b>5,885</b>	<b>5,845</b>	<b>5,851</b>	<b>5,824</b>	<b>5,863</b>	<b>6,036</b>	<b>6,237</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	4,236	4,051	3,999	3,988	3,973	4,003	4,139	4,292
E.S.O.L.	83	108	104	102	100	100	103	105
Students with Disabilities 4-8	1,581	1,720	1,747	1,745	1,735	1,743	1,778	1,823
ESE Level 4	0	11	9	9	9	9	9	9
ESE Level 5	1	1	2	2	2	2	2	2
Career Education	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>5,901</b>	<b>5,891</b>	<b>5,861</b>	<b>5,846</b>	<b>5,819</b>	<b>5,857</b>	<b>6,031</b>	<b>6,231</b>



**The School Board of Sarasota County, Florida**  
**Total of all Middle Schools**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16	2016-2017				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>Teachers: Basic and Vocational Instruction</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Grade Six	55.00	322.43		327.17	\$71,801		\$23,491,133
Grade Six - Title I (6017)					\$71,801		
Language Arts	39.50				\$71,801		
Language Arts - Title I (6017)	1.00				\$71,801		
Mathematics	44.50				\$71,801		
Mathematics - Title I (6017)	1.00				\$71,801		
Science	39.00				\$71,801		
Science - Title I (6017)	1.00				\$71,801		
Social Studies	41.50				\$71,801		
Social Studies - Title I (6017)					\$71,801		
JR ROTC	1.00	1.00		1.00	\$71,801		\$71,801
Family & Consumer Science					\$71,801		
Technology	10.00				\$71,801		
Music	17.00				\$71,801		
Agri-Business	1.00				\$71,801		
Radio/Multi-Media Production	1.00				\$71,801		
Health					\$71,801		
Physical Education	19.00				\$71,801		
Drama	3.00				\$71,801		
Foreign Language	9.80				\$71,801		
Foreign Language Gifted Cluster	2.20	2.60		2.60	\$71,801		\$186,683
Chinese Guest Teacher Program	2.00	2.00		2.00	\$33,648		\$67,296
Reading	16.50	19.68		15.09	\$71,801		\$1,083,477
Reading Resource Tchr - Title I (6017)	2.00				\$71,801		
Art	10.00				\$71,801		
Exporatory/Experiential					\$71,801		
Dance	1.60				\$71,801		
Research/Critical Thinking	1.00				\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>319.60</b>	<b>347.71</b>		<b>347.86</b>			<b>\$24,900,390</b>
<b>Teachers: Programs for at Risk Students</b>							
English Speakers of Other Languages	6.50	6.39		6.24	\$71,801		\$448,038
<b>Total Teachers ESOL</b>	<b>6.50</b>	<b>6.39</b>		<b>6.24</b>			<b>\$448,038</b>
<b>Teachers: Exceptional Student Education</b>							
Gifted	39.00	5.00		5.00	\$71,801		\$359,005
Resource	16.00	17.00		17.00	\$71,801		\$1,220,617
Self Contained	28.00	28.00		28.00	\$71,801		\$2,010,428
<b>Total Teachers Exceptional Education</b>	<b>83.00</b>	<b>50.00</b>		<b>50.00</b>			<b>\$3,590,050</b>
<b>Paraprofessional Teacher Aides</b>							
Paraprofessional Middle School	SSP-7	8.00	8.00		8.00	\$36,851	\$294,808
In School Suspension	SSP-7	7.00	7.00		7.00	\$36,851	\$257,957
Physical Education	SSP-7	2.00	2.00		2.00	\$36,851	\$73,702
English Speakers of Other Languages	SSP-7	10.00	10.00		10.00	\$36,851	\$368,510
Exceptional Student Education	SSP-7	4.00	4.00		4.00	\$36,851	\$147,404
<b>Total Paraprofessional Teacher Aides</b>		<b>31.00</b>	<b>31.00</b>		<b>31.00</b>		<b>\$1,142,381</b>
<b>Teacher Aides</b>							
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,825	\$30,825
ESE Aides	SSP-3	16.00	16.00		16.00	\$30,825	\$493,200
ESE Aides Federal Title VI-B (6377)	SSP-3	9.00	9.00		9.00	\$30,825	\$277,425
ESE Autistic & 5254/55 Aides	SSP-4	2.00	2.00		2.00	\$31,971	\$63,942
ESE Autistic & 5254/55 Aides Fed VI-B(6377)	SSP-4	6.00	6.00		6.00	\$31,971	\$191,826
<b>Total Teacher Aides</b>		<b>34.00</b>	<b>34.00</b>		<b>34.00</b>		<b>\$469,251</b>
<b>Total Instructional Process Allocations</b>		<b>474.10</b>	<b>469.10</b>		<b>469.10</b>		<b>\$30,668,826</b>



**The School Board of Sarasota County, Florida**  
**Total of all Middle Schools**  
**2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-2017				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	7.00	7.00		7.00	\$141,739		\$992,173
Assistant Principal - 12 Months	3.00	2.00		2.00	\$125,051		\$250,102
Assistant Principal - 11 Months	6.00	7.00		7.00	\$100,207		\$701,449
Administrative Intern					\$71,801		
Exceptional Student Liaison - General Fund	4.04	4.24		4.24	\$71,801		\$304,436
Exceptional Student Liaison - Fed. Title VI-B (6377)	5.06	4.86		4.86	\$71,801	\$348,953	
ESOL Liaison - Referendum	1.00	1.00		1.00	\$71,801		\$71,801
Guidance Counselors / Home Sch Liaison	14.00	14.00		14.00	\$71,801		\$1,005,214
Behavior Specialist	7.00	7.00		7.00	\$71,801		\$502,607
Scheduling/Testing/Progress Monitoring Coordinator	5.00	5.00		5.00	\$71,801		\$359,005
Data Coach & Progress Monitoring Coord - Title I (6017)	1.00				\$71,801		
Teacher on Special Assignment - Program Coordinator (See individual schools for program)	1.00	1.40		1.40	\$71,801		\$100,521
Academic Intervention Teacher - Title I (6017)	1.00				\$71,801		
Media Aide SSP-7	7.00	7.00		7.00	\$36,851		\$257,957
<b>Total Instructional Support Allocations</b>	<b>62.10</b>	<b>60.50</b>		<b>60.50</b>		<b>\$348,953</b>	<b>\$4,545,266</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	8.00	8.00		8.00	\$41,195		\$329,560
Administrative Assistant - Principal SSP-9X	7.00	7.00		7.00	\$45,840		\$320,880
Bookkeeper SSP-9	7.00	7.00		7.00	\$42,921		\$300,447
Receptionists/Clerks SSP-5	14.00	14.00		14.00	\$38,296		\$536,144
Cafeteria Aides SSP-1	6.14	8.00		8.00	\$24,054		\$192,432
Clinic Aides SSP-4	7.00	7.00		7.00	\$31,971		\$223,797
Campus Security Monitors SSP-4	7.00	7.00		7.00	\$31,971		\$223,797
Temporary Personnel Services	52,131.00						
Extra Duty Days - Office Staff	140.00	140.00		140.00	\$187		\$26,215
Extra Duty Days - Instructional	186.76	186.76		186.76	\$366		\$68,411
Extra Duty Days - ESOL	113.18	135.27		135.27	\$366		\$49,554
<b>Total School Support Allocations</b>	<b>56.14</b>	<b>58.00</b>		<b>58.00</b>			<b>\$2,271,237</b>
<b>Total School Staff Allocations</b>	<b>592.34</b>	<b>587.60</b>		<b>587.60</b>		<b>\$818,204</b>	<b>\$37,485,329</b>
<b>Grand Total School Staff Allocations</b>							<b>\$38,303,532</b>
<b>State/Federal Funded Budget Allocation</b>							\$32,607,235
<b>Add Local Referendum Funded Allocation</b>							\$5,696,297
<b>Total Staffing Budget Allocation</b>							<b>\$38,303,532</b>
<b>Balance (See individual schools for funding)</b>							<b>(\$0)</b>

**The School Board of Sarasota County, Florida  
Total of all Middle Schools  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>587.60</b>		<b>\$38,303,532</b>
State/Federal Funded Staffing Budget Allocation			\$32,607,235
Local Referendum Funded Staffing Allocation			\$5,696,297
<b>Total Staffing Budget Allocation</b>			<b>\$38,303,532</b>
Difference Under/ (over) Budget; See pg 2 for funding detail			(\$0)

Summary of Positions and Dollars by Funding Allocation					
		2016-2017		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	362.83			\$23,386,398
Total Supplemental Academic - General Fund	Project #0460	14.50			\$1,041,115
Total Amendment IX Class Size Reduction - General Fund	Project #1353	103.00			\$7,395,503
Total IDEA Title VI-B - Federal Funding	Project #6377	19.86		\$818,204	
Total Title I / Federal Funding	Project #6017				
Total Referendum Allocation	Project #0485	87.41			\$5,662,313
<b>Subtotal of School Staff Allocations by Fund</b>				<b>\$818,204</b>	<b>\$37,485,329</b>
<b>Grand Total All School Staff Allocations</b>		<b>587.60</b>			<b>\$38,303,532</b>

Summary of Total Staffing Units						
	2015-16	Allocated	Waivers	2016-2017	Salary and Benefits	
Teachers/Instructional Salary	439.20	439.60		439.60	\$71,801	\$31,563,719
Teachers - Title I	7.00				\$71,801	
Chinese Guest Teacher Program	2.00	2.00		2.00	\$33,648	\$67,296
Paraprofessional Aides	38.00	38.00		38.00	\$36,851	\$1,400,338
Autistic, Security, & Clinic Aides	22.00	22.00		22.00	\$31,971	\$703,362
Teacher Aides	26.00	26.00		26.00	\$30,825	\$801,450
Cafeteria Aides	6.14	8.00		8.00	\$24,054	\$192,432
Registrars	8.00	8.00		8.00	\$41,195	\$329,560
Admin. Assistants - Principal	7.00	7.00		7.00	\$45,840	\$320,880
Bookkeepers	7.00	7.00		7.00	\$42,921	\$300,447
Receptionists/Clerks	14.00	14.00		14.00	\$38,296	\$536,144
Principals	7.00	7.00		7.00	\$141,739	\$992,173
Assistant Principals - 12 Months	3.00	2.00		2.00	\$125,051	\$250,102
Assistant Principals - 11 Months	6.00	7.00		7.00	\$100,207	\$701,449
<b>Total Staffing by Category</b>	<b>592.34</b>	<b>587.60</b>		<b>587.60</b>		<b>\$38,159,352</b>
Temporary Personnel Srv & Extra Duty Days						\$144,181
<b>Grand Total All School Staff Allocations</b>						<b>\$38,303,532</b>

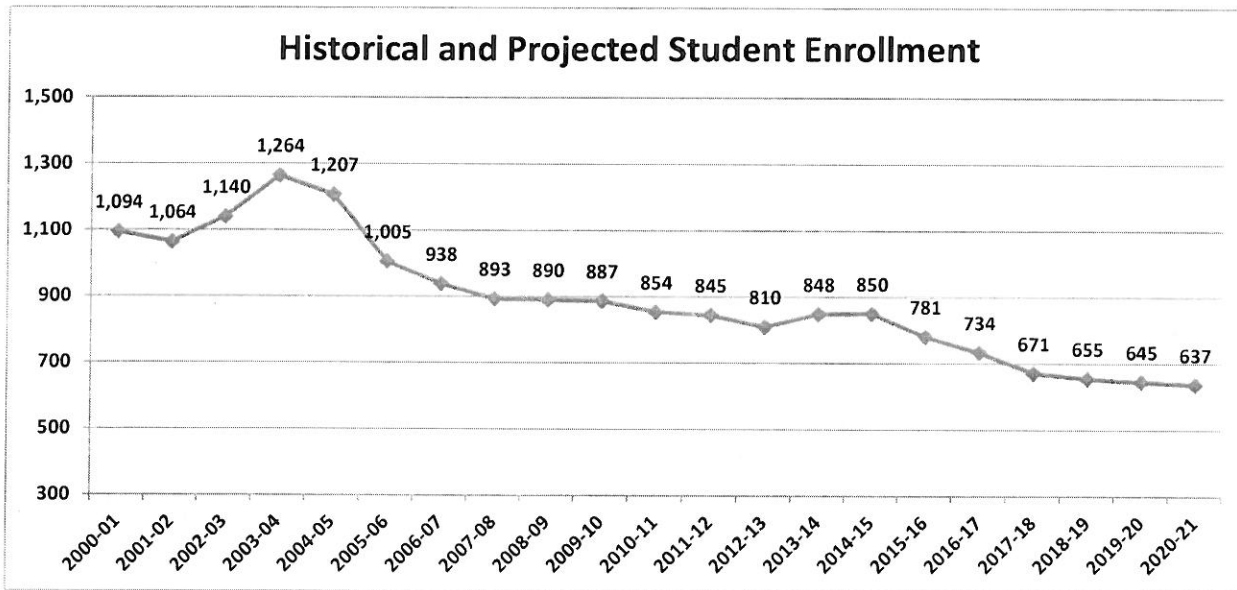
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Booker Middle School**

School Principal:	Ms. LaShawn Houston - Frost	Year School Opened	1992
School Address:	2250 Myrtle Street Sarasota FL. 34234	Year Renovated	N/A
School Phone	(941) 359-5824	Free / Reduced Lunch Percentage	80.33%
School Web Site	bookermiddleschool.org	Title One School	Yes

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Sixth	276	264	235	224	221	220	214	213
Seventh	291	282	266	238	227	224	223	217
Eighth	281	304	280	271	223	212	208	207
Total by Grade	848	850	781	734	671	655	645	637
Students by Program funded through the Florida Education Finance Program								
Basic Education	622	574	515	484	443	432	426	420
E.S.O.L.	10	29	28	26	24	24	23	23
Students with Disabilities 4-8	216	253	238	224	205	200	197	194
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education					0	0	0	0
Total Students by Program	848	856	781	734	671	656	646	638



**The School Board of Sarasota County, Florida  
BOOKER MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-2017					TOTAL SALARY & BENEFITS AMOUNT
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>Teachers: Basic and Vocational Instruction</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Grade Six	7.00	38.16		42.90	\$71,801		\$3,080,263
Grade Six - Title I (6017)					\$71,801		
Language Arts	4.50				\$71,801		
Language Arts - Title I (6017)	1.00				\$71,801		
Mathematics	8.00				\$71,801		
Mathematics - Title I (6017)	1.00				\$71,801		
Science	4.00				\$71,801		
Science - Title I (6017)	1.00				\$71,801		
Social Studies	6.00				\$71,801		
Social Studies - Title I (6017)					\$71,801		
JR ROTC					\$71,801		
Family & Consumer Science					\$71,801		
Technology	1.00				\$71,801		
Music	3.00				\$71,801		
Agri-Business					\$71,801		
Radio/Multi-Media Production	1.00				\$71,801		
Health					\$71,801		
Physical Education	2.00				\$71,801		
Drama	1.00				\$71,801		
Foreign Language	0.40				\$71,801		
Foreign Language Gifted Cluster	0.60	0.60		0.60	\$71,801		\$43,081
Chinese Guest Teacher Program					\$33,648		
Reading	3.00	4.59			\$71,801		
Reading Resource Tchr - Title I (6017)	2.00				\$71,801		
Art	2.00				\$71,801		
Exporatory/Experiential					\$71,801		
Dance	1.00				\$71,801		
Research/Critical Thinking					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>49.50</b>	<b>43.35</b>		<b>43.50</b>			<b>\$3,123,344</b>
<b>Teachers: Programs for at Risk Students</b>							
English Speakers of Other Languages	1.50	1.65		1.50	\$71,801		\$107,702
<b>Total Teachers ESOL</b>	<b>1.50</b>	<b>1.65</b>		<b>1.50</b>			<b>\$107,702</b>
<b>Teachers: Exceptional Student Education</b>							
Gifted	3.00	2.00		2.00	\$71,801		\$143,602
Resource	3.00	3.00		3.00	\$71,801		\$215,403
Self Contained	4.00	4.00		4.00	\$71,801		\$287,204
<b>Total Teachers Exceptional Education</b>	<b>10.00</b>	<b>9.00</b>		<b>9.00</b>			<b>\$646,209</b>
<b>Paraprofessional Teacher Aides</b>							
Paraprofessional Middle School	SSP-7	2.00	2.00		2.00	\$36,851	\$73,702
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851
Physical Education	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851
English Speakers of Other Languages	SSP-7	2.00	2.00		2.00	\$36,851	\$73,702
Exceptional Student Education	SSP-7	4.00	4.00		4.00	\$36,851	\$147,404
<b>Total Paraprofessional Teacher Aides</b>		<b>10.00</b>	<b>10.00</b>		<b>10.00</b>		<b>\$368,510</b>
<b>Teacher Aides</b>							
Teacher Aides	SSP-3					\$30,825	
ESE Aides	SSP-3	1.00	1.00		1.00	\$30,825	\$30,825
ESE Aides Federal Title VI-B (6377)	SSP-3					\$30,825	
ESE Autistic & 5254/55 Aides	SSP-4					\$31,971	
ESE Autistic & 5254/55 Aides Fed VI-B(6377)	SSP-4					\$31,971	
<b>Total Teacher Aides</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>		<b>\$30,825</b>
<b>Total Instructional Process Allocations</b>		<b>72.00</b>	<b>65.00</b>		<b>65.00</b>		<b>\$4,276,589</b>

**The School Board of Sarasota County, Florida  
BOOKER MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	2016-2017						TOTAL SALARY & BENEFIT AMOUNT	
	School Staffed Units	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal	1.00	1.00		1.00	\$141,739		\$141,739	
Assistant Principal - 12 Months	1.00	1.00		1.00	\$125,051		\$125,051	
Assistant Principal - 11 Months	1.00	1.00		1.00	\$100,207		\$100,207	
Administrative Intern					\$71,801			
Exceptional Student Liaison - General Fund	0.60	0.60		0.60	\$71,801		\$43,081	
Exceptional Student Liaison - Fed. Title VI-B (6377)	0.90	0.90		0.90	\$71,801	\$64,621		
ESOL Liaison - Referendum	0.50	0.50		0.50	\$71,801		\$35,901	
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,801		\$143,602	
Behavior Specialist	1.00	1.00		1.00	\$71,801		\$71,801	
Scheduling/Testing/Progress Monitoring Coordinator					\$71,801			
Data Coach & Progress Monitoring Coord - Title I (6017)	1.00				\$71,801			
Teacher on Special Assignment - VPA Coordinator		0.40		0.40	\$71,801		\$28,720	
Academic Intervention Teacher - Title I (6017)	1.00				\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
<b>Total Instructional Support Allocations</b>	<b>11.00</b>	<b>9.40</b>		<b>9.40</b>		<b>\$64,621</b>	<b>\$726,953</b>	
<b>School Support Allocations - General Fund</b>								
Registrar SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$38,296		\$76,592	
Cafeteria Aides SSP-1		1.00		1.00	\$24,054		\$24,054	
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
Temporary Personnel Services	52,131.00							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$187		\$3,745	
Extra Duty Days - Instructional	26.68	26.68		26.68	\$366		\$9,774	
Extra Duty Days - ESOL					\$366			
<b>Total School Support Allocations</b>	<b>7.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$308,063</b>	
<b>Total School Staff Allocations</b>	<b>90.00</b>	<b>82.40</b>		<b>82.40</b>		<b>\$64,621</b>	<b>\$5,311,604</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$5,376,225</b>
<b>State/Federal Funded Budget Allocation</b>								<b>\$4,501,678</b>
<b>Add Local Referendum Funded Allocation</b>								<b>\$874,547</b>
<b>Total Staffing Budget Allocation</b>								<b>\$5,376,225</b>
<b>Difference Under/(Over) Budget</b>								<b>(\$0)</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

**The School Board of Sarasota County, Florida  
BOOKER MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>82.40</b>		<b>\$5,376,225</b>
State/Federal Funded Staffing Budget Allocation			\$4,501,678
Local Referendum Funded Staffing Allocation			\$874,547
<b>Total Staffing Budget Allocation</b>			<b>\$5,376,225</b>
Difference Under/ (over) Budget; See pg 2 for funding detail			(\$0)

Summary of Positions and Dollars by Funding Allocation				
		2016-2017	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	52.00		\$3,288,241
Total Supplemental Academic - General Fund	Project #0460	3.00		\$215,403
Total Amendment IX Class Size Reduction - General Fund	Project #1353	13.00		\$933,413
Total IDEA Title VI-B - Federal Funding	Project #6377	0.90	\$64,621	
Total Title I / Federal Funding	Project #6017			
Total Referendum Allocation	Project #0485	13.50		\$874,547
<b>Subtotal of School Staff Allocations by Fund</b>			<b>\$64,621</b>	<b>\$5,311,604</b>
<b>Grand Total All School Staff Allocations</b>		<b>82.40</b>		<b>\$5,376,225</b>

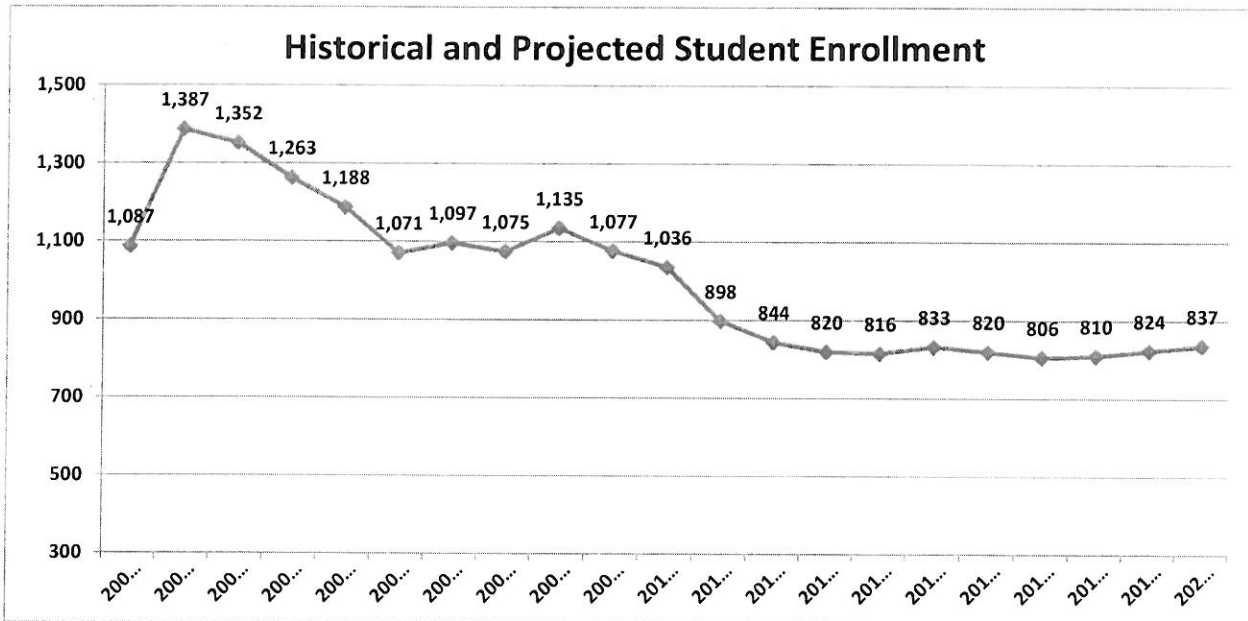
Summary of Total Staffing Units						
		2015-16	Allocated	Waivers	2016-2017	Salary and Benefits
Teachers/Instructional Salary		61.00	59.40		59.40	\$4,264,979
Teachers - Title I		7.00				\$71,801
Chinese Guest Teacher Program						\$33,648
Paraprofessional Aides	SSP-7	11.00	11.00		11.00	\$405,361
Autistic, Security, & Clinic Aides	SSP-4	2.00	2.00		2.00	\$63,942
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,825
Cafeteria Aides	SSP-1		1.00		1.00	\$24,054
Registrars	SSP-8	1.00	1.00		1.00	\$41,195
Admin. Assistants - Principal	SSP-9X	1.00	1.00		1.00	\$45,840
Bookkeepers	SSP-9	1.00	1.00		1.00	\$42,921
Receptionists/Clerks	SSP-5	2.00	2.00		2.00	\$76,592
Principals		1.00	1.00		1.00	\$141,739
Assistant Principals - 12 Months		1.00	1.00		1.00	\$125,051
Assistant Principals - 11 Months		1.00	1.00		1.00	\$100,207
<b>Total Staffing by Category</b>		<b>90.00</b>	<b>82.40</b>		<b>82.40</b>	<b>\$5,362,706</b>
Temporary Personnel Srv & Extra Duty Days						\$13,519
<b>Grand Total All School Staff Allocations</b>						<b>\$5,376,225</b>

**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**  
**Brookside Middle School**

School Principal:	Ms. Kristine Lawrence	Year School Opened	1,955
School Address:	3636 South Shade Ave. Sarasota, Florida 34239	Year Renovated	2,000
School Phone	(941) 361-6472	Free / Reduced Lunch Percentage	63.22%
School Web Site	sarasotacountyschools.net/brookside	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Sixth	284	289	268	263	274	279	283	288
Seventh	248	270	292	269	262	272	277	281
Eighth	288	257	273	289	269	259	264	268
<b>Total by Grade</b>	<b>820</b>	<b>816</b>	<b>833</b>	<b>820</b>	<b>806</b>	<b>810</b>	<b>824</b>	<b>837</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	633	607	615	606	595	598	608	618
E.S.O.L.	19	21	25	25	24	24	25	25
Students with Disabilities 4-8	161	181	178	175	172	173	176	179
ESE Level 4	0	3	6	6	6	6	6	6
ESE Level 5	1	0	0	0	0	0	0	0
Career Education					0	0	0	0
<b>Total Students by Program</b>	<b>814</b>	<b>811</b>	<b>824</b>	<b>812</b>	<b>798</b>	<b>802</b>	<b>815</b>	<b>828</b>



**The School Board of Sarasota County, Florida  
BROOKSIDE MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16	2016-2017					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$		
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>								
Grade Six	8.00	45.96		45.96	\$71,801		\$3,299,974	
Grade Six - Title I (6017)					\$71,801			
Language Arts	6.50				\$71,801			
Language Arts - Title I (6017)					\$71,801			
Mathematics	7.00				\$71,801			
Mathematics - Title I (6017)					\$71,801			
Science	6.00				\$71,801			
Science - Title I (6017)					\$71,801			
Social Studies	6.50				\$71,801			
Social Studies - Title I (6017)					\$71,801			
JR ROTC					\$71,801			
Family & Consumer Science					\$71,801			
Technology	1.00				\$71,801			
Music	2.00				\$71,801			
Agri-Business					\$71,801			
Radio/Multi-Media Production					\$71,801			
Health					\$71,801			
Physical Education	3.00				\$71,801			
Drama					\$71,801			
Foreign Language	3.00				\$71,801			
Foreign Language Gifted Cluster					\$71,801			
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,648		\$33,648	
Reading	2.00				\$71,801			
Reading Resource Tchr - Title I (6017)					\$71,801			
Art	2.00				\$71,801			
Exporatory/Experiential					\$71,801			
Dance					\$71,801			
<b>Total Teachers Basic Instruction</b>	<b>48.00</b>	<b>46.96</b>		<b>46.96</b>			<b>\$3,333,622</b>	
<b>Teachers: Programs for at Risk Students</b>								
English Speakers of Other Languages	1.50	1.54		1.54	\$71,801		\$110,574	
<b>Total Teachers ESOL</b>	<b>1.50</b>	<b>1.54</b>		<b>1.54</b>			<b>\$110,574</b>	
<b>Teachers: Exceptional Student Education</b>								
Gifted					\$71,801			
Resource	2.00	2.00		2.00	\$71,801		\$143,602	
Self Contained	6.00	6.00		6.00	\$71,801		\$430,806	
<b>Total Teachers Exceptional Education</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$574,408</b>	
<b>Paraprofessional Teacher Aides</b>								
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851	
Physical Education	SSP-7					\$36,851		
English speakers of other languages	SSP-7	2.00	2.00		2.00	\$36,851	\$73,702	
Exceptional Student Education	SSP-7					\$36,851		
<b>Total Paraprofessional Teacher Aides</b>		<b>4.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$147,404</b>	
<b>Teacher Aides</b>								
Teacher Aides	SSP-3					\$30,825		
ESE Aides	SSP-3	3.00	3.00		3.00	\$30,825	\$92,475	
ESE Aides Federal Title VI-B (6377)	SSP-3	3.00	3.00		3.00	\$30,825	\$92,475	
ESE Autistic & 5254/55 Aides	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971	
ESE Autistic & 5254/55 Aides Fed VI-B(6377)	SSP-4					\$31,971		
<b>Total Teacher Aides</b>		<b>7.00</b>	<b>7.00</b>		<b>7.00</b>		<b>\$92,475</b>	
<b>Total Instructional Process Allocations</b>		<b>68.50</b>	<b>67.50</b>		<b>67.50</b>		<b>\$4,290,454</b>	



**The School Board of Sarasota County, Florida  
BROOKSIDE MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	2016-2017						TOTAL SALARY & BENEFIT AMOUNT	
	School Staffed Units	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal	1.00	1.00		1.00	\$141,739		\$141,739	
Assistant Principal - 12 Months					\$125,051			
Assistant Principal - 11 Months	1.00	1.00		1.00	\$100,207		\$100,207	
Administrative Intern					\$71,801			
Exceptional Student Liaison - General Fund	0.40	0.40		0.40	\$71,801		\$28,720	
Exceptional Student Liaison - Fed. Title VI-B (6377)	0.60	0.60		0.60	\$71,801	\$43,081		
ESOL Liaison - Referendum	0.50	0.50		0.50	\$71,801		\$35,901	
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,801		\$143,602	
Behavior Specialist	1.00	1.00		1.00	\$71,801		\$71,801	
Scheduling/Testing/Progress Monitoring Coordinator	1.00	1.00		1.00	\$71,801		\$71,801	
Data Coach & Progress Monitoring Coord - Title I (6017)					\$71,801			
Teacher on Special Assignment - IB Coordinator	1.00	1.00		1.00	\$71,801		\$71,801	
Academic Intervention Teacher - Title I (6017)					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
<b>Total Instructional Support Allocations</b>	<b>9.50</b>	<b>9.50</b>		<b>9.50</b>		<b>\$43,081</b>	<b>\$702,423</b>	
<b>School Support Allocations - General Fund</b>								
Registrar SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$38,296		\$76,592	
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$24,054		\$24,054	
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
Temporary Personnel Services								
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$187		\$3,745	
Extra Duty Days - Instructional	26.68	26.68		26.68	\$366		\$9,774	
Extra Duty Days - ESOL					\$366			
<b>Total School Support Allocations</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$308,063</b>	
<b>Total School Staff Allocations</b>	<b>86.00</b>	<b>85.00</b>		<b>85.00</b>		<b>\$135,556</b>	<b>\$5,300,939</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$5,436,495</b>
<b>State/Federal Funded Budget Allocation</b>								<b>\$4,604,303</b>
<b>Add Local Referendum Funded Allocation</b>								<b>\$832,192</b>
<b>Total Staffing Budget Allocation</b>								<b>\$5,436,495</b>
<b>Difference Under/(Over) Budget</b>								<b>\$0</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

**The School Board of Sarasota County, Florida  
BROOKSIDE MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>85.00</b>		<b>\$5,436,495</b>
State/Federal Funded Staffing Budget Allocation			\$4,604,303
Local Referendum Funded Staffing Allocation			\$832,192
<b>Total Staffing Budget Allocation</b>			<b>\$5,436,495</b>
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation				
		2016-2017	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	53.49		\$3,391,739
Total Supplemental Academic - General Fund	Project #0460	2.00		\$143,602
Total Amendment IX Class Size Reduction - General Fund	Project #1353	13.00		\$933,413
Total IDEA Title VI-B - Federal Funding	Project #6377	3.60	\$135,556	
Total Title I / Federal Funding	Project #6017			
Total Referendum Allocation	Project #0485	12.91		\$832,185
<b>Subtotal of School Staff Allocations by Fund</b>			<b>\$135,556</b>	<b>\$5,300,939</b>
<b>Grand Total All School Staff Allocations</b>		<b>85.00</b>		<b>\$5,436,495</b>

Summary of Total Staffing Units						
		2015-16	Allocated	Waivers	2016-2017	Salary and Benefits
Teachers/Instructional Salary		63.00	62.00		62.00	\$71,801
Teachers - Title I						\$71,801
Chinese Guest Teacher Program		1.00	1.00		1.00	\$33,648
Paraprofessional Aides	SSP-7	5.00	5.00		5.00	\$36,851
Autistic, Security, & Clinic Aides	SSP-4	3.00	3.00		3.00	\$31,971
Teacher Aides	SSP-3	6.00	6.00		6.00	\$30,825
Cafeteria Aides	SSP-1	1.00	1.00		1.00	\$24,054
Registrars	SSP-8	1.00	1.00		1.00	\$41,195
Admin. Assistants - Principal	SSP-9X	1.00	1.00		1.00	\$45,840
Bookkeepers	SSP-9	1.00	1.00		1.00	\$42,921
Receptionists/Clerks	SSP-5	2.00	2.00		2.00	\$38,296
Principals		1.00	1.00		1.00	\$141,739
Assistant Principals - 12 Months						\$125,051
Assistant Principals - 11 Months		1.00	1.00		1.00	\$100,207
<b>Total Staffing by Category</b>		<b>86.00</b>	<b>85.00</b>		<b>85.00</b>	
Temporary Personnel Srv & Extra Duty Days						\$13,519
<b>Grand Total All School Staff Allocations</b>						<b>\$5,436,495</b>

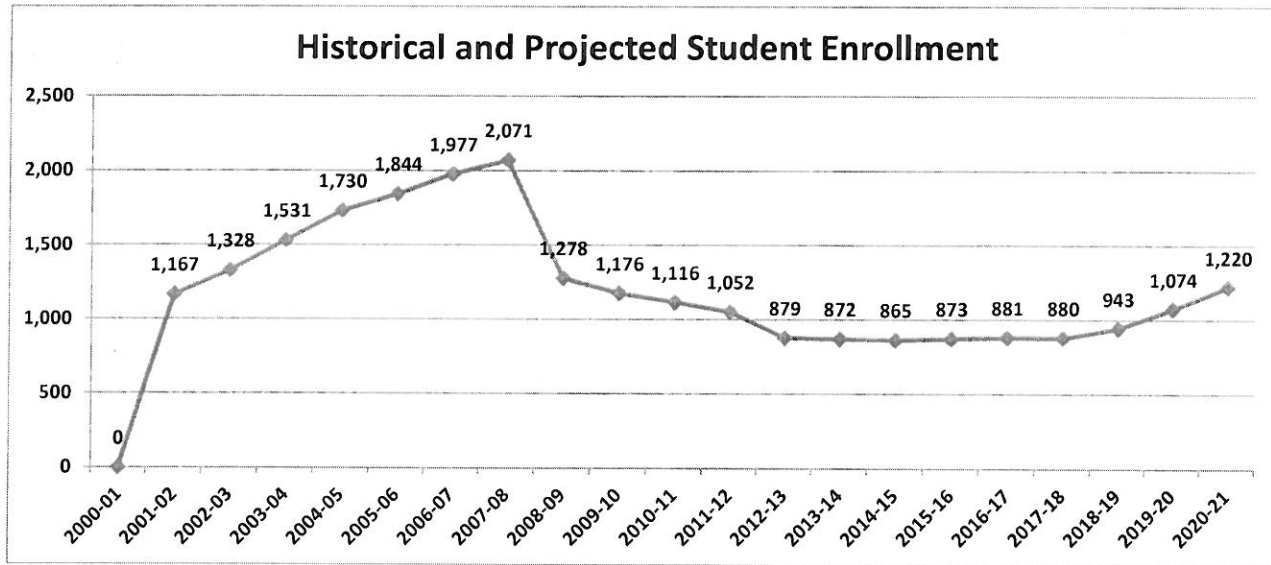
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Heron Creek Middle School**

School Principal:	Mr. Mathew Gruhl	Year School Opened	2,003
School Address:	6501 West Price Blvd North Port FL 34286	Year Renovated	N/A
School Phone	(941) 480-3371	Free / Reduced Lunch Percentage	71.25%
School Web Site	sarasotacountyschools.net/hcms	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Sixth	280	288	268	255	289	332	376	424
Seventh	298	287	302	283	269	305	350	397
Eighth	294	290	303	344	322	306	348	399
<b>Total by Grade</b>	<b>872</b>	<b>865</b>	<b>873</b>	<b>881</b>	<b>880</b>	<b>943</b>	<b>1,074</b>	<b>1,220</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	679	659	687	693	692	742	845	960
E.S.O.L.	14	18	11	11	11	12	13	15
Students with Disabilities 4-8	173	176	173	175	175	187	213	242
ESE Level 4	0	8	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education								
<b>Total Students by Program</b>	<b>865</b>	<b>861</b>	<b>871</b>	<b>879</b>	<b>878</b>	<b>941</b>	<b>1,072</b>	<b>1,217</b>



**The School Board of Sarasota County, Florida  
HERON CREEK MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16	2016-2017					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$		
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>								
Grade Six	12.00	49.78		49.78	\$71,801		\$3,574,254	
Title I (6017)					\$71,801			
Language Arts	6.00				\$71,801			
Language Arts - Title I (6017)					\$71,801			
Mathematics	8.00				\$71,801			
Mathematics - Title I (6017)					\$71,801			
Science	5.50				\$71,801			
Science - Title I (6017)					\$71,801			
Social Studies	7.50				\$71,801			
Social Studies - Title I (6017)					\$71,801			
JR ROTC					\$71,801			
Family & Consumer Science					\$71,801			
Technology	2.00				\$71,801			
Music	2.00				\$71,801			
Agri-Business					\$71,801			
Radio/Multi-Media Production					\$71,801			
Health					\$71,801			
Physical Education	3.00				\$71,801			
Drama					\$71,801			
Foreign Language	1.00				\$71,801			
Foreign Language Gifted Cluster					\$71,801			
Chinese Guest Teacher Program					\$33,648			
Reading	4.00	3.53		3.53	\$71,801		\$253,458	
Reading Resource Tchr - Title I (6017)					\$71,801			
Art	2.00				\$71,801			
Exporatory/Experiential					\$71,801			
Dance					\$71,801			
<b>Total Teachers Basic Instruction</b>	<b>53.00</b>	<b>53.31</b>		<b>53.31</b>			<b>\$3,827,711</b>	
<b>Teachers: Programs for at Risk Students</b>								
English Speakers of Other Languages	1.00	0.69		0.69	\$71,801		\$49,543	
<b>Total Teachers ESOL</b>	<b>1.00</b>	<b>0.69</b>		<b>0.69</b>			<b>\$49,543</b>	
<b>Teachers: Exceptional Student Education</b>								
Gifted					\$71,801			
Resource	2.00	2.00		2.00	\$71,801		\$143,602	
Self Contained	6.00	6.00		6.00	\$71,801		\$430,806	
<b>Total Teachers Exceptional Education</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$574,408</b>	
<b>Paraprofessional Teacher Aides</b>								
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851	
Physical Education	SSP-7					\$36,851		
English Speakers of Other Languages	SSP-7	2.00	2.00		2.00	\$36,851	\$73,702	
Exceptional Student Education	SSP-7					\$36,851		
<b>Total Paraprofessional Teacher Aides</b>		<b>4.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$147,404</b>	
<b>Teacher Aides</b>								
Teacher Aides	SSP-3					\$30,825		
ESE Aides	SSP-3	2.00	2.00		2.00	\$30,825	\$61,650	
ESE Aides Federal Title VI-B (6377)	SSP-3	1.00	1.00		1.00	\$30,825	\$30,825	
ESE Autistic & 5254/55 Aides	SSP-4					\$31,971		
ESE Autistic & 5254/55 Aides Fed VI-B(6377)	SSP-4	4.00	4.00		4.00	\$31,971	\$127,884	
<b>Total Teacher Aides</b>		<b>7.00</b>	<b>7.00</b>		<b>7.00</b>		<b>\$158,709</b>	
<b>Total Instructional Process Allocations</b>		<b>73.00</b>	<b>73.00</b>		<b>73.00</b>		<b>\$158,709</b>	

**The School Board of Sarasota County, Florida  
HERON CREEK MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	2016-2017						TOTAL SALARY & BENEFIT AMOUNT	
	School Staffed Units	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal	1.00	1.00		1.00	\$141,739		\$141,739	
Assistant Principal - 12 Months	1.00	1.00		1.00	\$125,051		\$125,051	
Assistant Principal - 11 Months					\$100,207			
Administrative Intern					\$71,801			
Exceptional Student Liaison - General Fund	0.30	0.40		0.40	\$71,801		\$28,720	
Exceptional Student Liaison - Fed. Title VI-B (6377)	0.70	0.60		0.60	\$71,801	\$43,081		
ESOL Liaison - Referendum					\$71,801			
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,801		\$143,602	
Behavior Specialist	1.00	1.00		1.00	\$71,801		\$71,801	
Scheduling/Testing/Progress Monitoring Coordinator	1.00	1.00		1.00	\$71,801		\$71,801	
Data Coach & Progress Monitoring Coord - Title I (6017)					\$71,801			
Teacher on Special Assignment					\$71,801			
Academic Intervention Teacher - Title I (6017)					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
<b>Total Instructional Support Allocations</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>		<b>\$43,081</b>	<b>\$619,565</b>	
<b>School Support Allocations - General Fund</b>								
Registrar SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$38,296		\$76,592	
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$24,054		\$24,054	
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
Temporary Personnel Services								
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$187		\$3,745	
Extra Duty Days - Instructional	26.68	26.68		26.68	\$366		\$9,774	
Extra Duty Days - ESOL	19.60	19.60		19.60	\$366		\$7,180	
<b>Total School Support Allocations</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$315,243</b>	
<b>Total School Staff Allocations</b>	<b>89.00</b>	<b>89.00</b>		<b>89.00</b>		<b>\$201,790</b>	<b>\$5,595,524</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$5,797,314</b>
<b>State/Federal Funded Budget Allocation</b>								<b>\$5,033,299</b>
<b>Add Local Referendum Funded Allocation</b>								<b>\$764,015</b>
<b>Total Staffing Budget Allocation</b>								<b>\$5,797,314</b>
<b>Difference Under/(Over) Budget</b>								<b>\$0</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

**The School Board of Sarasota County, Florida  
HERON CREEK MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>89.00</b>		<b>\$5,797,314</b>
State/Federal Funded Staffing Budget Allocation			\$5,033,299
Local Referendum Funded Staffing Allocation			\$764,015
<b>Total Staffing Budget Allocation</b>			<b>\$5,797,314</b>
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation				
		2016-2017	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	52.40		\$3,457,279
Total Supplemental Academic - General Fund	Project #0460	3.00		\$215,403
Total Amendment IX Class Size Reduction - General Fund	Project #1353	16.00		\$1,148,816
Total IDEA Title VI-B - Federal Funding	Project #6377	5.60	\$201,790	
Total Title I / Federal Funding	Project #6017			
Total Referendum Allocation	Project #0485	12.00		\$774,026
<b>Subtotal of School Staff Allocations by Fund</b>			\$201,790	\$5,595,524
<b>Grand Total All School Staff Allocations</b>		<b>89.00</b>		<b>\$5,797,314</b>

Summary of Total Staffing Units						
	2015-16	Allocated	Waivers	2016-2017	Salary and Benefits	
Teachers/Instructional Salary	67.00	67.00		67.00	\$71,801	\$4,810,667
Teachers - Title I					\$71,801	
Chinese Guest Teacher Program					\$33,648	
Paraprofessional Aides	5.00	5.00		5.00	\$36,851	\$184,255
Autistic, Security, & Clinic Aides	6.00	6.00		6.00	\$31,971	\$191,826
Teacher Aides	3.00	3.00		3.00	\$30,825	\$92,475
Cafeteria Aides	1.00	1.00		1.00	\$24,054	\$24,054
Registrars	1.00	1.00		1.00	\$41,195	\$41,195
Admin. Assistants - Principal	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeepers	1.00	1.00		1.00	\$42,921	\$42,921
Receptionists/Clerks	2.00	2.00		2.00	\$38,296	\$76,592
Principals	1.00	1.00		1.00	\$141,739	\$141,739
Assistant Principals - 12 Months	1.00	1.00		1.00	\$125,051	\$125,051
Assistant Principals - 11 Months					\$100,207	
<b>Total Staffing by Category</b>	<b>89.00</b>	<b>89.00</b>		<b>89.00</b>		<b>\$5,776,615</b>
Temporary Personnel Srv & Extra Duty Days						\$20,699
<b>Grand Total All School Staff Allocations</b>						<b>\$5,797,314</b>

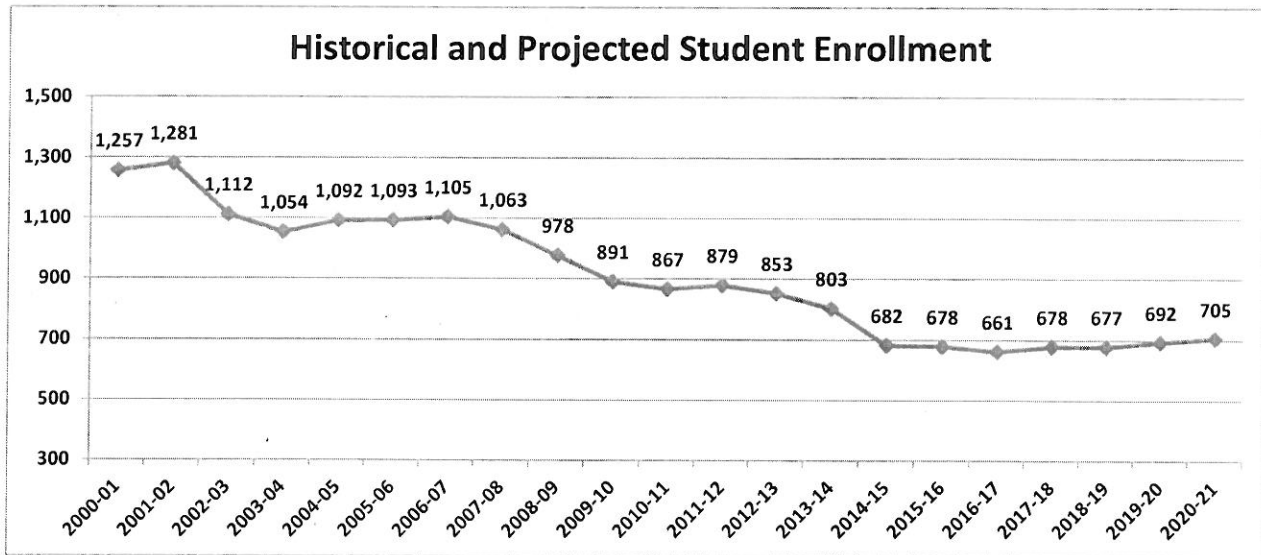
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

Historical Student enrollment by Grade level information (Based upon October of each school year)

**McIntosh Middle School**

School Principal:	Dr. Harriet Moore	Year School Opened	1961
School Address:	701 South McIntosh Road Sarasota FL 34232	Year Renovated	2006
School Phone	(941) 361-6520	Free / Reduced Lunch Percentage	55.34%
School Web Site	sarasotacountyschools.net/mcintosh	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Sixth	253	198	230	221	226	230	235	239
Seventh	262	223	209	230	220	226	230	235
Eighth	288	261	239	210	231	222	227	231
<b>Total by Grade</b>	<b>803</b>	<b>682</b>	<b>678</b>	<b>661</b>	<b>678</b>	<b>677</b>	<b>692</b>	<b>705</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	606	496	459	447	459	458	468	477
E.S.O.L.	10	9	17	17	17	17	18	18
Students with Disabilities 4-8	171	181	201	196	201	201	205	209
ESE Level 4	0	0	1	1	1	1	1	1
ESE Level 5	0	0	1	1	1	1	1	1
Career Education					0	0	0	0
<b>Total Students by Program</b>	<b>788</b>	<b>686</b>	<b>678</b>	<b>661</b>	<b>678</b>	<b>678</b>	<b>693</b>	<b>705</b>



**The School Board of Sarasota County, Florida**  
**McINTOSH MIDDLE SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16	2016-2017					TOTAL SALARY & BENEFITS AMOUNT
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>Teachers: Basic and Vocational Instruction</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Grade Six	7.00	39.38		39.38	\$71,801		\$2,827,523
Grade Six - Title I (6017)					\$71,801		
Language Arts	5.00				\$71,801		
Language Arts - Title I (6017)					\$71,801		
Mathematics	5.00				\$71,801		
Mathematics - Title I (6017)					\$71,801		
Science	6.00				\$71,801		
Science - Title I (6017)					\$71,801		
Social Studies	5.00				\$71,801		
Social Studies - Title I (6017)					\$71,801		
JR ROTC					\$71,801		
Family & Consumer Science					\$71,801		
Technology	2.00				\$71,801		
Music	2.00				\$71,801		
Agri-Business	1.00				\$71,801		
Radio/Multi-Media Production					\$71,801		
Health					\$71,801		
Physical Education	2.00				\$71,801		
Drama					\$71,801		
Foreign Language	1.00				\$71,801		
Foreign Language Gifted Cluster					\$71,801		
Chinese Guest Teacher Program					\$33,648		
Reading	1.50	3.57		3.57	\$71,801		\$256,330
Reading Resource Tchr - Title I (6017)					\$71,801		
Art	1.00				\$71,801		
Exporatory/Experiential					\$71,801		
Dance					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>38.50</b>	<b>42.95</b>		<b>42.95</b>			<b>\$3,083,853</b>
<b>Teachers: Programs for at Risk Students</b>							
English Speakers of Other Languages	0.50	1.05		1.05	\$71,801		\$75,391
<b>Total Teachers ESOL</b>	<b>0.50</b>	<b>1.05</b>		<b>1.05</b>			<b>\$75,391</b>
<b>Teachers: Exceptional Student Education</b>							
Gifted	6.00				\$71,801		
Resource	2.00	2.00		2.00	\$71,801		\$143,602
Self Contained	3.00	3.00		3.00	\$71,801		\$215,403
<b>Total Teachers Exceptional Education</b>	<b>11.00</b>	<b>5.00</b>		<b>5.00</b>			<b>\$359,005</b>
<b>Paraprofessional Teacher Aides</b>							
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851
Physical Education	SSP-7					\$36,851	
English Speakers of Other Languages	SSP-7	2.00	2.00		2.00	\$36,851	\$73,702
Exceptional Student Education	SSP-7					\$36,851	
<b>Total Paraprofessional Teacher Aides</b>		<b>4.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$147,404</b>
<b>Teacher Aides</b>							
Teacher Aides	SSP-3					\$30,825	
ESE Aides	SSP-3	3.00	3.00		3.00	\$30,825	\$92,475
ESE Aides Federal Title VI-B (6377)	SSP-3					\$30,825	
ESE Autistic & 5254/55 Aides	SSP-4					\$31,971	
ESE Autistic & 5254/55 Aides Fed VI-B(6377)	SSP-4					\$31,971	
<b>Total Teacher Aides</b>		<b>3.00</b>	<b>3.00</b>		<b>3.00</b>		<b>\$92,475</b>
<b>Total Instructional Process Allocations</b>		<b>57.00</b>	<b>56.00</b>		<b>56.00</b>		<b>\$3,758,128</b>



**The School Board of Sarasota County, Florida  
McINTOSH MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	2016-2017						TOTAL SALARY & BENEFIT AMOUNT	
	School Staffed Units	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal	1.00	1.00		1.00	\$141,739		\$141,739	
Assistant Principal - 12 Months					\$125,051			
Assistant Principal - 11 Months	1.00	1.00		1.00	\$100,207		\$100,207	
Administrative Intern					\$71,801			
Exceptional Student Liaison - General Fund	0.30	0.40		0.40	\$71,801		\$28,720	
Exceptional Student Liaison - Fed. Title VI-B (6377)	0.70	0.60		0.60	\$71,801	\$43,081		
ESOL Liaison - Referendum					\$71,801			
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,801		\$143,602	
Behavior Specialist	1.00	1.00		1.00	\$71,801		\$71,801	
Scheduling/Testing/Progress Monitoring Coordinator	1.00	1.00		1.00	\$71,801		\$71,801	
Data Coach & Progress Monitoring Coord - Title I (6017)					\$71,801			
Teacher on Special Assignment					\$71,801			
Academic Intervention Teacher - Title I (6017)					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
<b>Total Instructional Support Allocations</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>		<b>\$43,081</b>	<b>\$594,721</b>	
<b>School Support Allocations - General Fund</b>								
Registrar SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$38,296		\$76,592	
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$24,054		\$24,054	
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
Temporary Personnel Services								
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$187		\$3,745	
Extra Duty Days - Instructional	26.68	26.68		26.68	\$366		\$9,774	
Extra Duty Days - ESOL	25.33	48.46		48.46	\$366		\$17,752	
<b>Total School Support Allocations</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$325,815</b>	
<b>Total School Staff Allocations</b>	<b>73.00</b>	<b>72.00</b>		<b>72.00</b>		<b>\$43,081</b>	<b>\$4,678,665</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$4,721,745</b>
<b>State/Federal Funded Budget Allocation</b>								<b>\$4,054,427</b>
<b>Add Local Referendum Funded Allocation</b>								<b>\$667,318</b>
<b>Total Staffing Budget Allocation</b>								<b>\$4,721,745</b>
<b>Difference Under/(Over) Budget</b>								<b>\$0</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

**The School Board of Sarasota County, Florida  
McINTOSH MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	<b>72.00</b>			<b>\$4,721,745</b>
State/Federal Funded Staffing Budget Allocation				\$4,054,427
Local Referendum Funded Staffing Allocation				\$667,318
<b>Total Staffing Budget Allocation</b>				<b>\$4,721,745</b>
Difference Under/ (over) Budget; See pg 2 for funding detail				\$0

Summary of Positions and Dollars by Funding Allocation				
		2016-2017	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	44.90		\$2,852,952
Total Supplemental Academic - General Fund	Project #0460	1.50		\$107,702
Total Amendment IX Class Size Reduction - General Fund	Project #1353	15.00		\$1,077,015
Total IDEA Title VI-B - Federal Funding	Project #6377	0.60	\$43,081	
Total Title I / Federal Funding	Project #6017			
Total Referendum Allocation	Project #0485	10.00		\$640,996
<b>Subtotal of School Staff Allocations by Fund</b>			<b>\$43,081</b>	<b>\$4,678,665</b>
<b>Grand Total All School Staff Allocations</b>		<b>72.00</b>		<b>\$4,721,745</b>

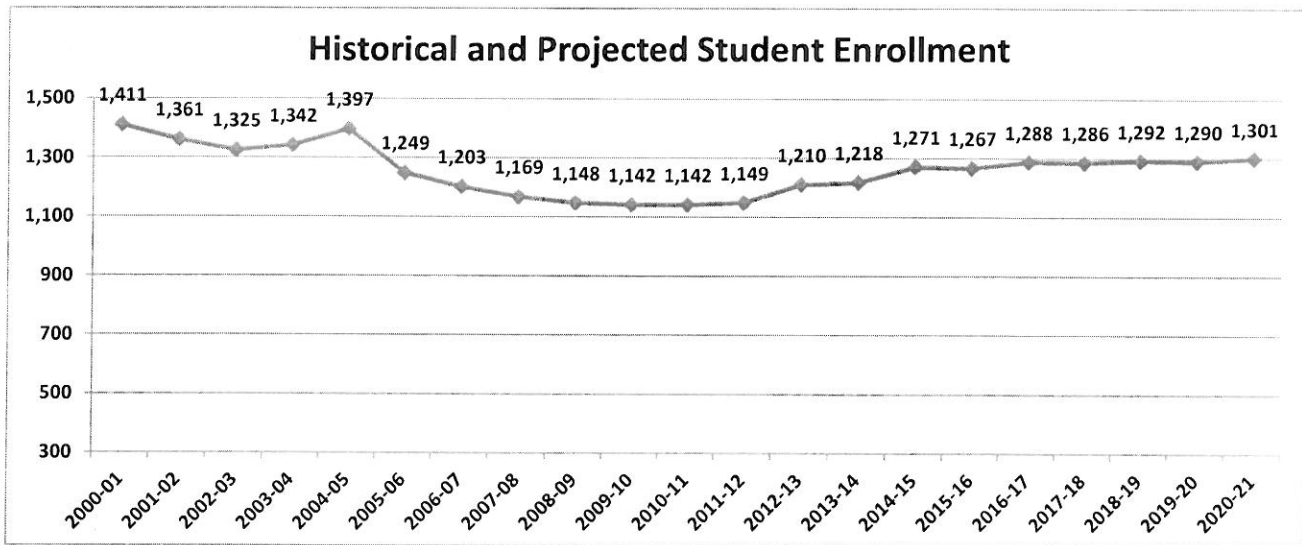
Summary of Total Staffing Units						
	2015-16	Allocated	Waivers	2016-2017	Salary and Benefits	
Teachers/Instructional Salary	55.00	54.00		54.00	\$71,801	\$3,877,254
Teachers - Title I					\$71,801	
Chinese Guest Teacher Program					\$33,648	
Paraprofessional Aides	5.00	5.00		5.00	\$36,851	\$184,255
Autistic, Security, & Clinic Aides	2.00	2.00		2.00	\$31,971	\$63,942
Teacher Aides	3.00	3.00		3.00	\$30,825	\$92,475
Cafeteria Aides	1.00	1.00		1.00	\$24,054	\$24,054
Registrars	1.00	1.00		1.00	\$41,195	\$41,195
Admin. Assistants - Principal	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeepers	1.00	1.00		1.00	\$42,921	\$42,921
Receptionists/Clerks	2.00	2.00		2.00	\$38,296	\$76,592
Principals	1.00	1.00		1.00	\$141,739	\$141,739
Assistant Principals - 12 Months					\$125,051	
Assistant Principals - 11 Months	1.00	1.00		1.00	\$100,207	\$100,207
<b>Total Staffing by Category</b>	<b>73.00</b>	<b>72.00</b>		<b>72.00</b>		<b>\$4,690,474</b>
Temporary Personnel Srv & Extra Duty Days						\$31,271
<b>Grand Total All School Staff Allocations</b>						<b>\$4,721,745</b>

**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**  
**Sarasota Middle School**

School Principal:	Interim Ms. Candace Dearing	Year School Opened	1992
School Address:	4826 Ashton Road Sarasota, FL 34231	Year Renovated	N/A
School Phone	(941) 361-6464	Free / Reduced Lunch Percentage	30.67%
School Web Site	www.sarasotamiddleschool.com	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Sixth	395	422	399	413	420	425	425	430
Seventh	444	397	447	424	439	431	431	436
Eighth	379	452	421	451	428	437	435	435
<b>Total by Grade</b>	<b>1,218</b>	<b>1,271</b>	<b>1,267</b>	<b>1,288</b>	<b>1,286</b>	<b>1,292</b>	<b>1,290</b>	<b>1,301</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	630	635	625	635	634	637	636	642
E.S.O.L.	12	14	10	10	10	10	10	10
Students with Disabilities 4-8	575	626	634	645	644	647	646	651
ESE Level 4	0	0	1	1	1	1	1	1
ESE Level 5	0	0	1	1	1	1	1	1
Career Education					0	0	0	0
<b>Total Students by Program</b>	<b>1,217</b>	<b>1,275</b>	<b>1,271</b>	<b>1,292</b>	<b>1,291</b>	<b>1,297</b>	<b>1,295</b>	<b>1,305</b>



**The School Board of Sarasota County, Florida**  
**SARASOTA MIDDLE SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16	2016-2017					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>						<b>Federal \$</b>	<b>General Fund \$</b>	
Grade Six	9.00	69.59		69.59	\$71,801		\$4,996,632	
Grade Six - Title I (6017)					\$71,801			
Language Arts	7.00				\$71,801			
Language Arts - Title I (6017)					\$71,801			
Mathematics	5.00				\$71,801			
Mathematics - Title I (6017)					\$71,801			
Science	5.00				\$71,801			
Science - Title I (6017)					\$71,801			
Social Studies	5.00				\$71,801			
Social Studies - Title I (6017)					\$71,801			
JR ROTC					\$71,801			
Family & Consumer Science					\$71,801			
Technology	1.00				\$71,801			
Music	3.00				\$71,801			
Agri-Business					\$71,801			
Radio/Multi-Media Production					\$71,801			
Health					\$71,801			
Physical Education	5.00				\$71,801			
Drama	1.00				\$71,801			
Foreign Language	2.00				\$71,801			
Foreign Language Gifted Cluster	1.00	1.00		1.00	\$71,801		\$71,801	
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,648		\$33,648	
Reading	2.00	2.78		2.78	\$71,801		\$199,607	
Reading Resource Tchr - Title I (6017)					\$71,801			
Art	1.00				\$71,801			
Exporatory/Experiential					\$71,801			
Dance					\$71,801			
Research/Critical Thinking	1.00				\$71,801			
<b>Total Teachers Basic Instruction</b>	<b>49.00</b>	<b>74.37</b>		<b>74.37</b>			<b>\$5,301,687</b>	
<b>Teachers: Programs for at Risk Students</b>								
English Speakers of Other Languages	1.00	0.63		0.63	\$71,801		\$45,235	
Total Teachers ESOL	1.00	0.63		0.63			\$45,235	
<b>Teachers: Exceptional Student Education</b>								
Gifted	24.00				\$71,801			
Resource	3.00	3.00		3.00	\$71,801		\$215,403	
Self Contained	2.00	2.00		2.00	\$71,801		\$143,602	
Total Teachers Exceptional Education	29.00	5.00		5.00			\$359,005	
<b>Paraprofessional Teacher Aides</b>								
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851	
Physical Education	SSP-7					\$36,851		
English Speakers of Other Languages	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851	
Exceptional Student Education	SSP-7					\$36,851		
Total Paraprofessional Teacher Aides		3.00	3.00		3.00		\$110,553	
<b>Teacher Aides</b>								
Teacher Aides	SSP-3					\$30,825		
ESE Aides	SSP-3	2.00	2.00		2.00	\$30,825	\$61,650	
ESE Aides Federal Title VI-B (6377)	SSP-3					\$30,825		
ESE Autistic & 5254/55 Aides	SSP-4					\$31,971		
ESE Autistic & 5254/55 Aides Fed VI-B(6377)	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971	
Total Teacher Aides		3.00	3.00		3.00		\$61,650	
Total Instructional Process Allocations		85.00	86.00		86.00		\$31,971	
							\$5,878,130	

**The School Board of Sarasota County, Florida**  
**SARASOTA MIDDLE SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	2016-2017						TOTAL SALARY & BENEFIT AMOUNT	
	School Staffed Units	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal	1.00	1.00		1.00	\$141,739		\$141,739	
Assistant Principal - 12 Months	1.00				\$125,051			
Assistant Principal - 11 Months	1.00	2.00		2.00	\$100,207		\$200,414	
Administrative Intern					\$71,801			
Exceptional Student Liaison - General Fund	1.40	1.40		1.40	\$71,801		\$100,521	
Exceptional Student Liaison - Fed. Title VI-B (6377)	0.60	0.60		0.60	\$71,801	\$43,081		
ESOL Liaison - Referendum					\$71,801			
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,801		\$143,602	
Behavior Specialist	1.00	1.00		1.00	\$71,801		\$71,801	
Scheduling/Testing/Progress Monitoring Coordinator	1.00	1.00		1.00	\$71,801		\$71,801	
Data Coach & Progress Monitoring Coord - Title I (6017)					\$71,801			
Teacher on Special Assignment					\$71,801			
Academic Intervention Teacher - Title I (6017)					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
<b>Total Instructional Support Allocations</b>	<b>10.00</b>	<b>10.00</b>		<b>10.00</b>		<b>\$43,081</b>	<b>\$766,729</b>	
<b>School Support Allocations - General Fund</b>								
Registrar SSP-8	2.00	2.00		2.00	\$41,195		\$82,390	
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$38,296		\$76,592	
Cafeteria Aides SSP-1	1.14	2.00		2.00	\$24,054		\$48,108	
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
Temporary Personnel Services								
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$187		\$3,745	
Extra Duty Days - Instructional	26.68	26.68		26.68	\$366		\$9,774	
Extra Duty Days - ESOL	39.05	28.88		28.88	\$366		\$10,580	
<b>Total School Support Allocations</b>	<b>9.14</b>	<b>10.00</b>		<b>10.00</b>			<b>\$383,891</b>	
<b>Total School Staff Allocations</b>	<b>104.14</b>	<b>106.00</b>		<b>106.00</b>		<b>\$75,052</b>	<b>\$7,028,751</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$7,103,802</b>
<b>State/Federal Funded Budget Allocation</b>								\$6,039,176
<b>Add Local Referendum Funded Allocation</b>								\$1,064,626
<b>Total Staffing Budget Allocation</b>								<b>\$7,103,802</b>
<b>Difference Under/(Over) Budget</b>								<b>\$0</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

**The School Board of Sarasota County, Florida  
SARASOTA MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>106.00</b>		<b>\$7,103,802</b>
State/Federal Funded Staffing Budget Allocation			\$6,039,176
Local Referendum Funded Staffing Allocation			\$1,064,626
<b>Total Staffing Budget Allocation</b>			<b>\$7,103,802</b>
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation				
		2016-2017	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	67.40		\$4,456,303
Total Supplemental Academic - General Fund	Project #0460	1.00		\$71,801
Total Amendment IX Class Size Reduction - General Fund	Project #1353	20.00		\$1,436,020
Total IDEA Title VI-B - Federal Funding	Project #6377	1.60	\$75,052	
Total Title I / Federal Funding	Project #6017			
Total Referendum Allocation	Project #0485	16.00		\$1,064,626
<b>Subtotal of School Staff Allocations by Fund</b>			<b>\$75,052</b>	<b>\$7,028,751</b>
<b>Grand Total All School Staff Allocations</b>		<b>106.00</b>		<b>\$7,103,802</b>

Summary of Total Staffing Units						
	2015-16	Allocated	Waivers	2016-2017	Salary and Benefits	
Teachers/Instructional Salary	84.00	85.00		85.00	\$71,801	\$6,103,085
Teachers - Title I					\$71,801	
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,648	\$33,648
Paraprofessional Aides	4.00	4.00		4.00	\$36,851	\$147,404
Autistic, Security, & Clinic Aides	3.00	3.00		3.00	\$31,971	\$95,913
Teacher Aides	2.00	2.00		2.00	\$30,825	\$61,650
Cafeteria Aides	1.14	2.00		2.00	\$24,054	\$48,108
Registrars	2.00	2.00		2.00	\$41,195	\$82,390
Admin. Assistants - Principal	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeepers	1.00	1.00		1.00	\$42,921	\$42,921
Receptionists/Clerks	2.00	2.00		2.00	\$38,296	\$76,592
Principals	1.00	1.00		1.00	\$141,739	\$141,739
Assistant Principals - 12 Months	1.00				\$125,051	
Assistant Principals - 11 Months	1.00	2.00		2.00	\$100,207	\$200,414
<b>Total Staffing by Category</b>	<b>104.14</b>	<b>106.00</b>		<b>106.00</b>		<b>\$7,079,704</b>
Temporary Personnel Srv & Extra Duty Days						\$24,098
<b>Grand Total All School Staff Allocations</b>						<b>\$7,103,802</b>

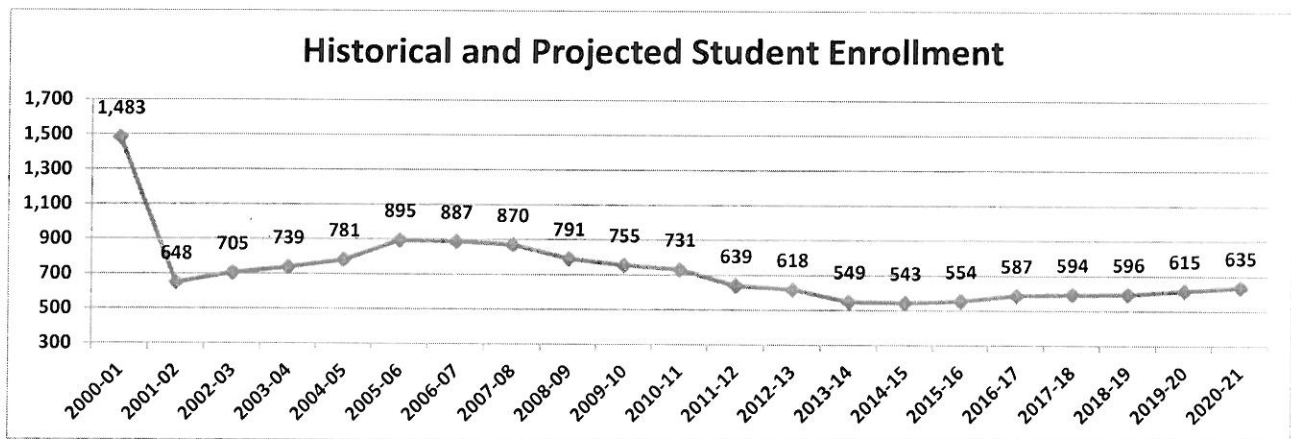
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Venice Middle School**

School Principal:	Dr. Karin Schmidt	Year School Opened	1984
School Address:	1900 Center Road Venice, FL 34292	Year Renovated	N/A
School Phone	(941) 486-2100	Free / Reduced Lunch Percentage	46.13%
School Web Site	sarasotacountyschools.net/vms	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Sixth	137	174	197	187	193	199	206	213
Seventh	223	140	190	201	190	197	203	210
Eighth	189	229	167	199	210	199	206	213
<b>Total by Grade</b>	<b>549</b>	<b>543</b>	<b>554</b>	<b>587</b>	<b>594</b>	<b>596</b>	<b>615</b>	<b>635</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	376	383	410	434	439	440	455	469
E.S.O.L.	6	1	1	1	1	1	1	1
Students with Disabilities 4-8	162	163	147	155	157	158	163	168
ESE Level 4	0	0	1	1	1	1	1	1
ESE Level 5	0	0	0	0	0	0	0	0
Career Education					0	0	0	0
<b>Total Students by Program</b>	<b>545</b>	<b>547</b>	<b>558</b>	<b>591</b>	<b>598</b>	<b>600</b>	<b>620</b>	<b>640</b>



**The School Board of Sarasota County, Florida**  
**VENICE MIDDLE SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-2017					TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$		
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>						<b>Federal \$</b>	<b>General Fund \$</b>	
Grade Six	3.00	34.12		34.12	\$71,801		\$2,449,850	
Grade Six - Title I (6017)					\$71,801			
Language Arts	3.50				\$71,801			
Language Arts - Title I (6017)					\$71,801			
Mathematics	4.50				\$71,801			
Mathematics - Title I (6017)					\$71,801			
Science	4.50				\$71,801			
Science - Title I (6017)					\$71,801			
Social Studies	4.50				\$71,801			
Social Studies - Title I (6017)					\$71,801			
JR ROTC	1.00	1.00		1.00	\$71,801		\$71,801	
Family & Consumer Science					\$71,801			
Technology	1.00				\$71,801			
Music	2.50				\$71,801			
Agri-Business					\$71,801			
Radio/Multi-Media Production					\$71,801			
Health					\$71,801			
Physical Education	2.00				\$71,801			
Drama	1.00				\$71,801			
Foreign Language	1.00				\$71,801			
Foreign Language Gifted Cluster					\$71,801			
Chinese Guest Teacher Program					\$33,648			
Reading	2.00	2.31		2.31	\$71,801		\$165,860	
Reading Resource Tchr - Title I (6017)					\$71,801			
Art	1.00				\$71,801			
Exporatory/Experiential					\$71,801			
Dance					\$71,801			
Research/Critical Thinking					\$71,801			
<b>Total Teachers Basic Instruction</b>	<b>31.50</b>	<b>37.43</b>		<b>37.43</b>			<b>\$2,687,511</b>	
<b>Teachers: Programs for at Risk Students</b>								
English Speakers of Other Languages		0.07		0.07	\$71,801		\$5,026	
<b>Total Teachers ESOL</b>		<b>0.07</b>		<b>0.07</b>			<b>\$5,026</b>	
<b>Teachers: Exceptional Student Education</b>								
Gifted	4.00				\$71,801			
Resource	2.00	2.00		2.00	\$71,801		\$143,602	
Self Contained	5.00	5.00		5.00	\$71,801		\$359,005	
<b>Total Teachers Exceptional Education</b>	<b>11.00</b>	<b>7.00</b>		<b>7.00</b>			<b>\$502,607</b>	
<b>Paraprofessional Teacher Aides</b>								
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851	
Physical Education	SSP-7					\$36,851		
English Speakers of Other Languages	SSP-7					\$36,851		
Exceptional Student Education	SSP-7					\$36,851		
<b>Total Paraprofessional Teacher Aides</b>		<b>2.00</b>	<b>2.00</b>		<b>2.00</b>		<b>\$73,702</b>	
<b>Teacher Aides</b>								
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,825	\$30,825	
ESE Aides	SSP-3	3.00	3.00		3.00	\$30,825	\$92,475	
ESE Aides Federal Title VI-B (6377)	SSP-3	5.00	5.00		5.00	\$30,825	\$154,125	
ESE Autistic & 5254/55 Aides	SSP-4					\$31,971		
ESE Autistic & 5254/55 Aides Fed VI-B(6377)	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971	
<b>Total Teacher Aides</b>		<b>10.00</b>	<b>10.00</b>		<b>10.00</b>		<b>\$186,096</b>	
<b>Total Instructional Process Allocations</b>		<b>54.50</b>	<b>56.50</b>		<b>56.50</b>		<b>\$186,096</b>	
							<b>\$3,392,147</b>	



**The School Board of Sarasota County, Florida**  
**VENICE MIDDLE SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	2016-2017						TOTAL SALARY & BENEFIT AMOUNT	
	School Staffed Units	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal	1.00	1.00		1.00	\$141,739		\$141,739	
Assistant Principal - 12 Months					\$125,051			
Assistant Principal - 11 Months	1.00	1.00		1.00	\$100,207		\$100,207	
Administrative Intern					\$71,801			
Exceptional Student Liaison - General Fund	0.64	0.64		0.64	\$71,801		\$45,953	
Exceptional Student Liaison - Fed. Title VI-B (6377)	0.96	0.96		0.96	\$71,801	\$68,929		
ESOL Liaison - Referendum					\$71,801			
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,801		\$143,602	
Behavior Specialist	1.00	1.00		1.00	\$71,801		\$71,801	
Scheduling/Testing/Progress Monitoring Coordinator					\$71,801			
Data Coach & Progress Monitoring Coord - Title I (6017)					\$71,801			
Teacher on Special Assignment					\$71,801			
Academic Intervention Teacher - Title I (6017)					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
<b>Total Instructional Support Allocations</b>	<b>7.60</b>	<b>7.60</b>		<b>7.60</b>		<b>\$68,929</b>	<b>\$540,153</b>	
<b>School Support Allocations - General Fund</b>								
Registrar SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$38,296		\$76,592	
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$24,054		\$24,054	
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
Temporary Personnel Services								
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$187		\$3,745	
Extra Duty Days - Instructional	26.68	26.68		26.68	\$366		\$9,774	
Extra Duty Days - ESOL	6.94	3.29		3.29	\$366		\$1,205	
<b>Total School Support Allocations</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$309,268</b>	
<b>Total School Staff Allocations</b>	<b>70.10</b>	<b>72.10</b>		<b>72.10</b>		<b>\$255,025</b>	<b>\$4,241,567</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$4,496,592</b>
<b>State/Federal Funded Budget Allocation</b>								<b>\$3,872,143</b>
<b>Add Local Referendum Funded Allocation</b>								<b>\$624,449</b>
<b>Total Staffing Budget Allocation</b>								<b>\$4,496,592</b>
<b>Difference Under/(Over) Budget</b>								<b>\$0</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

**The School Board of Sarasota County, Florida  
VENICE MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>72.10</b>		<b>\$4,496,592</b>
State/Federal Funded Staffing Budget Allocation			\$3,872,143
Local Referendum Funded Staffing Allocation			\$624,449
<b>Total Staffing Budget Allocation</b>			<b>\$4,496,592</b>
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation				
		2016-2017	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	42.14		\$2,683,705
Total Supplemental Academic - General Fund	Project #0460	2.00		\$143,602
Total Amendment IX Class Size Reduction - General Fund	Project #1353	11.00		\$789,811
Total IDEA Title VI-B - Federal Funding	Project #6377	6.96	\$255,025	
Total Title I / Federal Funding	Project #6017			
Total Referendum Allocation	Project #0485	10.00		\$624,449
<b>Subtotal of School Staff Allocations by Fund</b>		<b>72.10</b>	<b>\$255,025</b>	<b>\$4,241,567</b>
<b>Grand Total All School Staff Allocations</b>		<b>72.10</b>		<b>\$4,496,592</b>

Summary of Total Staffing Units						
	2015-16	Allocated	Waivers	2016-2017	Salary and Benefits	
Teachers/Instructional Salary	47.10	49.10		49.10	\$71,801	\$3,525,429
Teachers - Title I					\$71,801	
Chinese Guest Teacher Program					\$33,648	
Paraprofessional Aides SSP-7	3.00	3.00		3.00	\$36,851	\$110,553
Autistic, Security, & Clinic Aides SSP-4	3.00	3.00		3.00	\$31,971	\$95,913
Teacher Aides SSP-3	9.00	9.00		9.00	\$30,825	\$277,425
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$24,054	\$24,054
Registrars SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin. Assistants - Principal SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeepers SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$38,296	\$76,592
Principals	1.00	1.00		1.00	\$141,739	\$141,739
Assistant Principals - 12 Months					\$125,051	
Assistant Principals - 11 Months	1.00	1.00		1.00	\$100,207	\$100,207
<b>Total Staffing by Category</b>	<b>70.10</b>	<b>72.10</b>		<b>72.10</b>		<b>\$4,481,868</b>
Temporary Personnel Srv & Extra Duty Days						\$14,724
<b>Grand Total All School Staff Allocations</b>						<b>\$4,496,592</b>

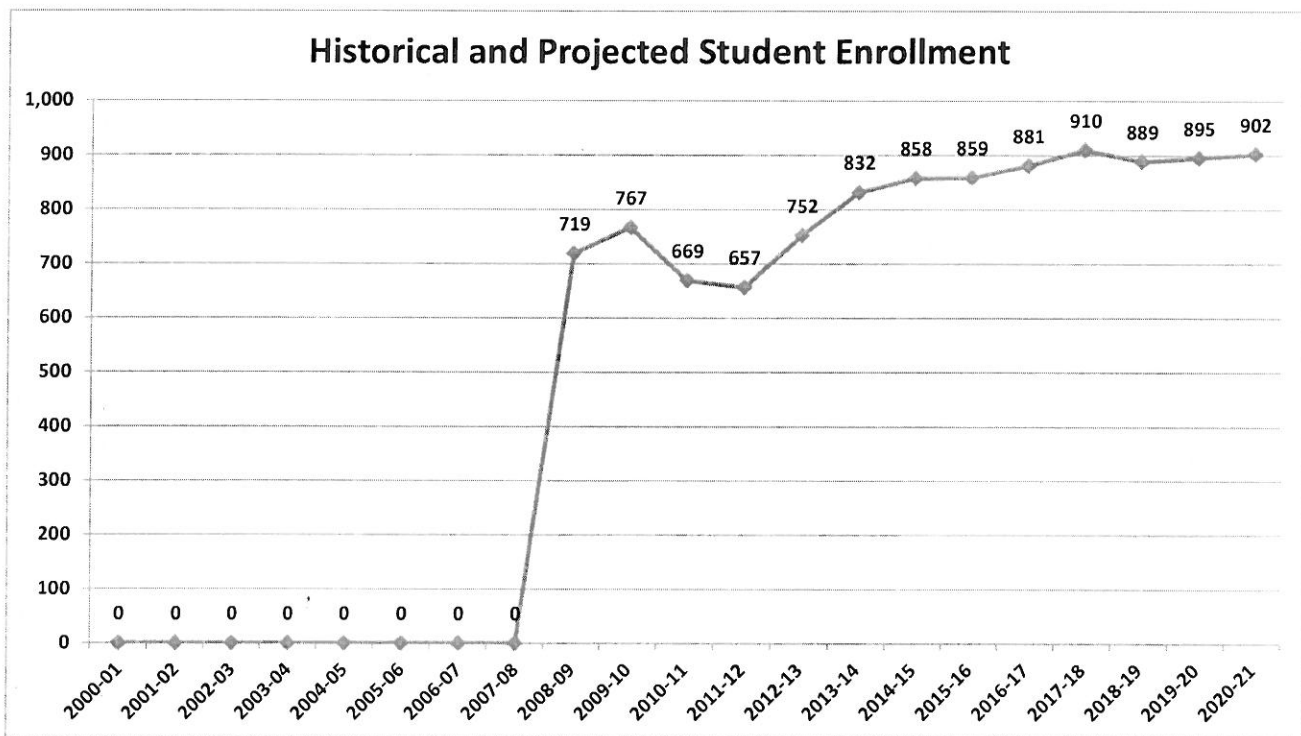
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Woodland Middle**

School Principal:	Dr. Cindy Hall	Year School Opened	2008
School Address:	2700 Panacea Blvd. North Port FL 34289	Year Renovated	N/A
School Phone	(941) 240-8590	Free / Reduced Lunch Percentage	64.21%
School Web Site	sarasotacountyschools.net/woodland	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Sixth	294	263	317	292	294	296	298	301
Seventh	265	300	268	320	294	296	299	301
Eighth	273	295	274	270	322	296	298	301
<b>Total by Grade</b>	<b>832</b>	<b>858</b>	<b>859</b>	<b>881</b>	<b>910</b>	<b>889</b>	<b>895</b>	<b>902</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	692	697	689	689	712	695	700	706
E.S.O.L.	10	16	12	12	13	12	12	12
Students with Disabilities 4-8	123	140	176	176	181	177	178	180
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	1	0	0	0	0	0	0
Career Education					0	0	0	0
<b>Total Students by Program</b>	<b>825</b>	<b>854</b>	<b>877</b>	<b>877</b>	<b>906</b>	<b>884</b>	<b>891</b>	<b>898</b>



**The School Board of Sarasota County, Florida  
WOODLAND MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-2017					TOTAL SALARY & BENEFITS AMOUNT
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>Teachers: Basic and Vocational Instruction</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Grade Six	9.00	45.44		45.44	\$71,801		\$3,262,637
Grade Six - Title I (6017)					\$71,801		
Language Arts	7.00				\$71,801		
Language Arts - Title I (6017)					\$71,801		
Mathematics	7.00				\$71,801		
Mathematics - Title I (6017)					\$71,801		
Science	8.00				\$71,801		
Science - Title I (6017)					\$71,801		
Social Studies	7.00				\$71,801		
Social Studies - Title I (6017)					\$71,801		
JR ROTC					\$71,801		
Family & Consumer Science					\$71,801		
Technology	2.00				\$71,801		
Music	2.50				\$71,801		
Agri-Business					\$71,801		
Radio/Multi-Media Production					\$71,801		
Health					\$71,801		
Physical Education	2.00				\$71,801		
Drama					\$71,801		
Foreign Language	1.40				\$71,801		
Foreign Language Gifted Cluster	0.60	1.00		1.00	\$71,801		\$71,801
Chinese Guest Teacher Program					\$33,648		
Reading	2.00	2.90		2.90	\$71,801		\$208,223
Reading Resource Tchr - Title I (6017)					\$71,801		
Art	1.00				\$71,801		
Exporatory/Experiential					\$71,801		
Dance	0.60				\$71,801		
Research/Critical Thinking					\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>50.10</b>	<b>49.34</b>		<b>49.34</b>			<b>\$3,542,661</b>
<b>Teachers: Programs for at Risk Students</b>							
English Speakers of Other Languages	1.00	0.76		0.76	\$71,801		\$54,569
<b>Total Teachers ESOL</b>	<b>1.00</b>	<b>0.76</b>		<b>0.76</b>			<b>\$54,569</b>
<b>Teachers: Exceptional Student Education</b>							
Gifted	2.00	3.00		3.00	\$71,801		\$215,403
Resource	2.00	3.00		3.00	\$71,801		\$215,403
Self Contained	2.00	2.00		2.00	\$71,801		\$143,602
<b>Total Teachers Exceptional Education</b>	<b>6.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$574,408</b>
<b>Paraprofessional Teacher Aides</b>							
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851
Physical Education	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851
English Speakers of Other Languages	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851
Exceptional Student Education	SSP-7					\$36,851	
<b>Total Paraprofessional Teacher Aides</b>		<b>4.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$147,404</b>
<b>Teacher Aides</b>							
Teacher Aides	SSP-3					\$30,825	
ESE Aides	SSP-3	2.00	2.00		2.00	\$30,825	\$61,650
ESE Aides Federal Title VI-B (6377)	SSP-3					\$30,825	
ESE Autistic & 5254/55 Aides	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
ESE Autistic & 5254/55 Aides Fed VI-B(6377)	SSP-4					\$31,971	
<b>Total Teacher Aides</b>		<b>3.00</b>	<b>3.00</b>		<b>3.00</b>		<b>\$93,621</b>
<b>Total Instructional Process Allocations</b>		<b>64.10</b>	<b>65.10</b>		<b>65.10</b>		<b>\$4,412,663</b>

**The School Board of Sarasota County, Florida  
WOODLAND MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	2016-2017						TOTAL SALARY & BENEFIT AMOUNT	
	School Staffed Units	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal	1.00	1.00		1.00	\$141,739		\$141,739	
Assistant Principal - 12 Months					\$125,051			
Assistant Principal - 11 Months	1.00	1.00		1.00	\$100,207		\$100,207	
Administrative Intern					\$71,801			
Exceptional Student Liaison - General Fund	0.40	0.40		0.40	\$71,801		\$28,720	
Exceptional Student Liaison - Fed. Title VI-B (6377)	0.60	0.60		0.60	\$71,801	\$43,081		
ESOL Liaison - Referendum					\$71,801			
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,801		\$143,602	
Behavior Specialist	1.00	1.00		1.00	\$71,801		\$71,801	
Scheduling/Testing/Progress Monitoring Coordinator	1.00	1.00		1.00	\$71,801		\$71,801	
Data Coach & Progress Monitoring Coord - Title I (6017)					\$71,801			
Teacher on Special Assignment					\$71,801			
Academic Intervention Teacher - Title I (6017)					\$71,801			
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
<b>Total Instructional Support Allocations</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>		<b>\$43,081</b>	<b>\$594,721</b>	
<b>School Support Allocations - General Fund</b>								
Registrar SSP-8	1.00	1.00		1.00	\$41,195		\$41,195	
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840	
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,921		\$42,921	
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$38,296		\$76,592	
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$24,054		\$24,054	
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
Temporary Personnel Services								
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$187		\$3,745	
Extra Duty Days - Instructional	26.68	26.68		26.68	\$366		\$9,774	
Extra Duty Days - ESOL	22.26	35.04		35.04	\$366		\$12,830	
<b>Total School Support Allocations</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$320,893</b>	
<b>Total School Staff Allocations</b>	<b>80.10</b>	<b>81.10</b>		<b>81.10</b>		<b>\$43,081</b>	<b>\$5,328,277</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$5,371,358</b>
<b>State/Federal Funded Budget Allocation</b>								<b>\$4,502,208</b>
<b>Add Local Referendum Funded Allocation</b>								<b>\$869,150</b>
<b>Total Staffing Budget Allocation</b>								<b>\$5,371,358</b>
<b>Difference Under/(Over) Budget</b>								<b>\$0</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

**The School Board of Sarasota County, Florida  
WOODLAND MIDDLE SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>81.10</b>		<b>\$5,371,358</b>
State/Federal Funded Staffing Budget Allocation			\$4,502,208
Local Referendum Funded Staffing Allocation			\$869,150
<b>Total Staffing Budget Allocation</b>			<b>\$5,371,358</b>
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation				
		2016-2017	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	50.50		\$3,256,178
Total Supplemental Academic - General Fund	Project #0460	2.00		\$143,602
Total Amendment IX Class Size Reduction - General Fund	Project #1353	15.00		\$1,077,015
Total IDEA Title VI-B - Federal Funding	Project #6377	0.60	\$43,081	
Total Title I / Federal Funding	Project #6017			
Total Referendum Allocation	Project #0485	13.00		\$851,483
<b>Subtotal of School Staff Allocations by Fund</b>		<b>81.10</b>	<b>\$43,081</b>	<b>\$5,328,277</b>
<b>Grand Total All School Staff Allocations</b>		<b>81.10</b>		<b>\$5,371,358</b>

Summary of Total Staffing Units						
	2015-16	Allocated	Waivers	2016-2017	Salary and Benefits	
Teachers/Instructional Salary	62.10	63.10		63.10	\$71,801	\$4,530,643
Teachers - Title I					\$71,801	
Chinese Guest Teacher Program					\$33,648	
Paraprofessional Aides SSP-7	5.00	5.00		5.00	\$36,851	\$184,255
Autistic, Security, & Clinic Aides SSP-4	3.00	3.00		3.00	\$31,971	\$95,913
Teacher Aides SSP-3	2.00	2.00		2.00	\$30,825	\$61,650
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$24,054	\$24,054
Registrars SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Admin. Assistants - Principal SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
Bookkeepers SSP-9	1.00	1.00		1.00	\$42,921	\$42,921
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$38,296	\$76,592
Principals	1.00	1.00		1.00	\$141,739	\$141,739
Assistant Principals - 12 Months					\$125,051	
Assistant Principals - 11 Months	1.00	1.00		1.00	\$100,207	\$100,207
<b>Total Staffing by Category</b>	<b>80.10</b>	<b>81.10</b>		<b>81.10</b>		<b>\$5,345,009</b>
Temporary Personnel Srv & Extra Duty Days						\$26,349
<b>Grand Total All School Staff Allocations</b>						<b>\$5,371,358</b>

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



**HIGH SCHOOLS**

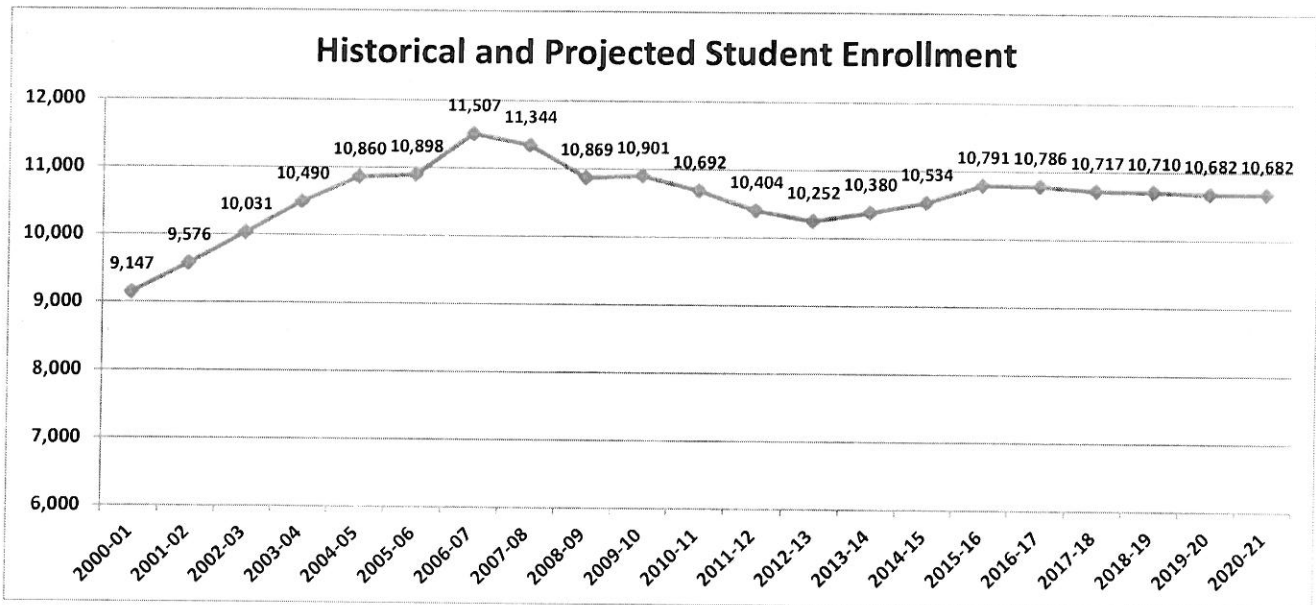




**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**  
**Total of all High Schools**

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	48	43	30	30	30	30	30	30
Ninth	2,899	2,838	2,932	2,787	2,827	2,844	2,879	2,912
Tenth	2,673	2,860	2,809	2,857	2,720	2,754	2,772	2,807
Eleventh	2,438	2,569	2,685	2,661	2,723	2,597	2,625	2,642
Twelfth	2,322	2,224	2,335	2,451	2,417	2,484	2,376	2,385
<b>Total by Grade</b>	<b>10,380</b>	<b>10,534</b>	<b>10,791</b>	<b>10,786</b>	<b>10,717</b>	<b>10,710</b>	<b>10,682</b>	<b>10,775</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	7,600	7,681	7,941	7,941	7,888	7,883	7,862	7,930
E.S.O.L.	151	153	165	164	162	162	162	163
Students with Disabilities K-3	1	1	0	0	0	0	0	0
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	1,342	1,341	1,294	1,293	1,286	1,285	1,283	1,294
ESE Level 4	28	32	43	43	43	43	42	42
ESE Level 5	2	4	3	3	3	3	3	3
Career Education	750	635	655	655	652	651	650	656
<b>Total Students by Program</b>	<b>9,876</b>	<b>9,846</b>	<b>10,101</b>	<b>10,100</b>	<b>10,034</b>	<b>10,027</b>	<b>10,002</b>	<b>10,089</b>



**The School Board of Sarasota County, Florida**  
**Total of all High Schools**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-2017					TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$		
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>						<b>Federal \$</b>	<b>General Fund \$</b>	
Reading	31.50	27.99		24.01	\$71,801		\$1,723,942	
Language Arts	60.40	421.77		431.63	\$71,801		\$30,991,466	
Mathematics	77.00				\$71,801			
Science	65.00				\$71,801			
Social Studies	60.50				\$71,801			
Business Education	16.50				\$71,801			
Family & Consumer Science	9.50				\$71,801			
Technology	6.50				\$71,801			
Health Occupations	3.50				\$71,801			
Public Service					\$71,801			
Agri-Science	1.00				\$71,801			
Industrial Education					\$71,801			
Music	16.50				\$71,801			
Physical Education	18.00				\$71,801			
R.O.T.C. Program	12.00	11.00		11.00	\$43,960		\$483,560	
Art	22.00				\$71,801			
On the Job Training	0.50				\$71,801			
Dance	3.00	6.00			\$71,801			
Drama	9.00				\$71,801			
Foreign Language	27.00				\$71,801			
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,648		\$33,648	
Health	7.00				\$71,801			
<b>Total Teachers Basic Instruction</b>	<b>447.40</b>	<b>467.76</b>		<b>467.64</b>			<b>\$33,232,616</b>	
<b>Teachers: Programs for at risk Students</b>								
English Speakers of Other Languages	8.00	10.24		10.36	\$71,801		\$743,858	
Dropout Prevention	18.50				\$71,801			
<b>Total Teachers for at Risk Students</b>	<b>26.50</b>	<b>10.24</b>		<b>10.36</b>			<b>\$743,858</b>	
<b>Teachers: Exceptional student education</b>								
Resource	31.00	31.00		31.00	\$71,801		\$2,225,831	
Self Contained	18.00	18.00		18.00	\$71,801		\$1,292,418	
Self Contained - Federal Title VI-B (6377)	1.00	1.00		1.00	\$71,801	\$71,801		
<b>Total Teachers Exceptional Education</b>	<b>50.00</b>	<b>50.00</b>		<b>50.00</b>		<b>\$71,801</b>	<b>\$3,518,249</b>	
<b>Paraprofessional Teacher Aides</b>								
Paraprofessional High School SSP-7	23.13	14.00		14.00	\$36,851		\$515,914	
In School Suspension SSP-7	5.00	5.00		5.00	\$36,851		\$184,255	
Transition/Employment Trainer SSP-7	5.00	5.00		5.00	\$36,851		\$184,255	
English speakers of other languages SSP-7	11.00	11.00		11.00	\$36,851		\$405,361	
Exceptional Student Education SSP-7					\$36,851			
Deaf Interpreters SSP-12					\$45,589			
Deaf Interpreters - Federal Title VI-B (6377) SSP-12					\$45,589			
Deaf Interpreters - Federal Title VI-B (6377) SSP-11	1.00	1.00		1.00	\$41,589	\$41,589		
<b>Total Paraprofessional Teacher Aides</b>	<b>45.13</b>	<b>36.00</b>		<b>36.00</b>		<b>\$41,589</b>	<b>\$1,289,785</b>	
<b>Teacher Aides</b>								
Teacher Aides SSP-3					\$30,825			
ESE Aides SSP-3	17.00	17.00		17.00	\$30,825		\$524,025	
ESE Aides - Federal Title VI-B (6377) SSP-3	7.00	7.00		7.00	\$30,825	\$215,775		
ESE Aides 5254/55 Level SSP-4	9.00	8.00		8.00	\$31,971		\$255,768	
ESE Aides 5254/55 - Federal Title VI-B(6377) SSP-4					\$31,971			
ESE Autistic Aides SSP-4					\$31,971			
ESE Autistic Aides - Federal Title VI-B (6377) SSP-4	9.00	9.00		9.00	\$31,971	\$287,739		
<b>Total Teacher Aides</b>	<b>42.00</b>	<b>41.00</b>		<b>41.00</b>		<b>\$503,514</b>	<b>\$779,793</b>	
<b>Total Instructional Process Allocations</b>	<b>611.03</b>	<b>605.00</b>		<b>605.00</b>		<b>\$616,904</b>	<b>\$39,564,301</b>	

**The School Board of Sarasota County, Florida**  
**Total of all High Schools**  
**2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-2017				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	5.00	5.00		5.00	\$152,706		\$763,530
Assistant Principal - 12 Months	11.00	11.00		11.00	\$127,921		\$1,407,131
Assistant Principal - 11 Months	7.00	8.00		8.00	\$103,318		\$826,544
Administrative Intern	1.00				\$71,801		
Social Worker	1.00	1.00		1.00	\$78,850		\$78,850
Exceptional Student Liaison - General Fund	3.60	3.60		3.60	\$71,801		\$258,484
Exceptional Student Liaison - Federal Title VI-B (6377)	5.40	5.40		5.40	\$71,801	\$387,725	
ESOL Liaison	3.00	4.00		4.00	\$71,801		\$287,204
Guidance Counselor	24.00	23.00		23.00	\$71,801		\$1,651,423
Behavior Specialist	5.00	5.00		5.00	\$71,801		\$359,005
Behavior Specialist Federal Title VI-B (6377)	2.00	2.00		2.00	\$71,801	\$143,602	
Performance Based Diploma Coordinator					\$71,801		
Scheduling / Testing Coordinator	4.50	5.00		5.00	\$71,801		\$359,005
Teacher on Special Assignment - Program Coordinator (See individual schools for program)	2.60	0.60		0.60	\$71,801		\$43,081
Teacher on Special Assignment - College for Every Student Program	1.00	1.00		1.00	\$71,801		\$71,801
Media Specialist (Budget Reduction 2013/14)					\$71,801		
Media Aide SSP-7	5.00	5.00		5.00	\$36,851		\$184,255
Media Monitorial Aide SSP-1	5.00	5.00		5.00	\$24,054		\$120,270
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>86.10</b>	<b>84.60</b>		<b>84.60</b>		<b>\$531,327</b>	<b>\$6,410,582</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	11.00	11.00		11.00	\$41,398		\$455,378
Admin. Assistant - Principal SSP-9X	5.00	5.00		5.00	\$49,468		\$247,340
Bookkeeper SSP-10	5.00	5.00		5.00	\$48,195		\$240,975
School Secretary SSP-6	17.60	15.00		16.00	\$39,266		\$628,256
Receptionist/Clerk SSP-5	12.00	12.00		11.00	\$38,296		\$421,256
Clinic Aide SSP-4	5.00	5.00		5.00	\$31,971		\$159,855
ITFS SSP-12					\$61,004		
Performing Arts Technician SSP-10	3.00	3.00		3.00	\$48,195		\$144,585
Campus Security Monitor SSP-4	21.00	21.00		21.00	\$31,971		\$671,391
Temporary Personnel Services	47,467.00						
Temp Pers Srv - Artists in Residence - VPA	216,210.00						\$216,210
Extra Duty Days - Office Staff	110.00	110.00		110.00	\$187		\$20,598
Extra Duty Days - Instructional	290.00	320.00		320.00	\$366		\$117,226
Extra Duty Days - ESOL	100.14	19.73		19.73	\$366		\$7,228
<b>Total School Support Allocations</b>	<b>79.60</b>	<b>77.00</b>		<b>77.00</b>			<b>\$3,330,297</b>
<b>Total School Staff Allocations</b>	<b>776.73</b>	<b>766.60</b>		<b>766.60</b>		<b>\$1,148,231</b>	<b>\$49,305,181</b>
<b>Grand Total School Staff Allocations</b>							<b>\$50,453,412</b>
<b>State/Fed'l Funded Budget Allocation</b>							<b>\$41,422,864</b>
<b>Local Referendum Funded Allocation</b>							<b>\$9,030,548</b>
<b>Total Staffing Budget Allocation</b>							<b>\$50,453,412</b>
<b>Balance (See individual schools for funding)</b>							<b>\$0</b>

**The School Board of Sarasota County, Florida  
Total of all High Schools  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>766.60</b>		<b>\$50,453,412</b>
State/Fed'l Funded Staffing Budget Allocation			\$41,422,864
Local Referendum Funded Staffing Budget Allocation			\$9,030,548
<b>Total Staffing Budget Allocation</b>			<b>\$50,453,412</b>
Difference Under/(Over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation				
		2016-2017	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	471.59		\$31,621,896
Total Supplemental Academic - General Fund	Project #0460	11.50		\$825,712
Total Amendment IX Class Size Reduction - General Fund	Project #1353	85.00		\$6,103,085
Total Reading Allocation - General Fund	Project #0466	24.01		\$1,723,942
Total IDEA Title VI-B - Federal Funding	Project #6377	25.40	\$1,148,231	
Total Referendum Allocation - General Fund	Project #0485	149.10		\$9,030,546
Subtotal of School Staff Allocations by Fund			\$1,148,231	\$49,305,181
<b>Grand Total All School Staff Allocations</b>		<b>766.60</b>		<b>\$50,453,412</b>

Summary of Total Staffing Units						
		2015-16	Allocated	Waivers	2016-2017	Salary and Benefits
Teachers/Instructional Salary		563.00	565.60		565.60	\$71,801
R.O.T.C. Program Instructors		12.00	11.00		11.00	\$43,960
Chinese Guest Teacher Program		1.00	1.00		1.00	\$33,648
Deaf Interpreters (SSP-12)						\$45,589
Deaf Interpreters (SSP-11)		1.00	1.00		1.00	\$41,589
Paraprofessional Aides	SSP-7	49.13	40.00		40.00	\$36,851
Autistic, ESE 5254/5, Security, & Clinic Aides	SSP-4	44.00	43.00		43.00	\$31,971
Teacher Aides	SSP-3	24.00	24.00		24.00	\$30,825
Media Aides	SSP-1	5.00	5.00		5.00	\$24,054
Registrars	SSP-8	11.00	11.00		11.00	\$41,398
Administrative Assistant - Principal	SSP-9X	5.00	5.00		5.00	\$49,468
Bookkeeper	SSP-10	5.00	5.00		5.00	\$48,195
School Secretaries	SSP-6	17.60	15.00		16.00	\$39,266
Receptionists/Clerks	SSP-5	12.00	12.00		11.00	\$38,296
ITFS (SSP-12)						\$61,004
Performing Arts Technician	SSP-10	3.00	3.00		3.00	\$48,195
Social Workers		1.00	1.00		1.00	\$78,850
Principal		5.00	5.00		5.00	\$152,706
Assistant Principals - 12 Months		11.00	11.00		11.00	\$127,921
Assistant Principals - 11 Months		7.00	8.00		8.00	\$103,318
<b>Total Staffing by Category</b>		<b>776.73</b>	<b>766.60</b>		<b>766.60</b>	
Temporary Personnel Srv & Extra Duty Days						\$361,261
<b>Grand Total All School Staff Allocations</b>						<b>\$50,453,412</b>

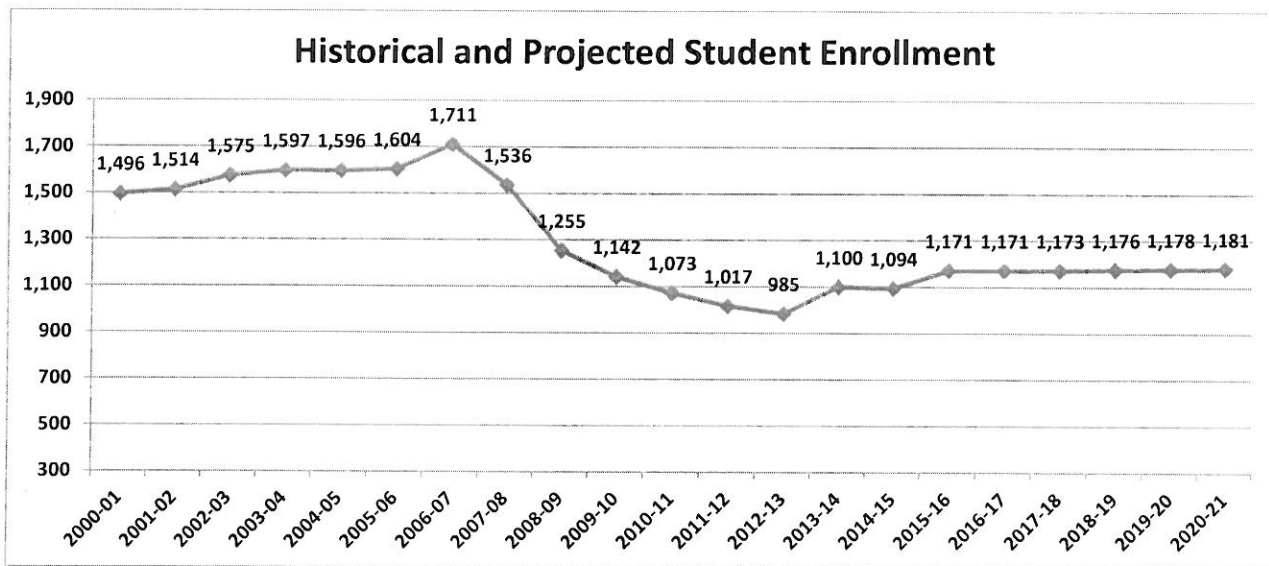
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Booker High School**

School Principal:	Dr. Rachel Shelley	Year School Opened	1953
School Address:	3201 N. Orange Avenue Sarasota, FL 34234	Year Renovations to be Finished	2014
School Phone	(941) 355-2967	Free / Reduced Lunch Percentage	65.32%
School Web Site	sarasotacountyschools.net/bhs	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	0	0	0	0	0	0	0	0
Ninth	349	330	338	305	316	323	330	336
Tenth	265	316	328	321	295	299	306	313
Eleventh	260	232	294	301	302	283	282	288
Twelfth	226	216	211	244	260	271	260	244
<b>Total by Grade</b>	<b>1,100</b>	<b>1,094</b>	<b>1,171</b>	<b>1,171</b>	<b>1,173</b>	<b>1,176</b>	<b>1,178</b>	<b>1,181</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	764	750	825	825	826	828	830	832
E.S.O.L.	36	34	30	30	30	30	30	30
Students with Disabilities K-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	173	191	202	202	202	203	203	203
ESE Level 4	2	0	0	0	0	0	0	0
ESE Level 5	1	1	0	0	0	0	0	0
Career Education	66	46	48	48	48	48	48	48
<b>Total Students by Program</b>	<b>1,041</b>	<b>1,021</b>	<b>1,104</b>	<b>1,105</b>	<b>1,106</b>	<b>1,109</b>	<b>1,111</b>	<b>1,113</b>



**The School Board of Sarasota County, Florida  
BOOKER HIGH SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-2017					TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$		
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Reading	4.00	3.98			\$71,801			
Language Arts	9.40	52.54		62.40	\$71,801		\$4,480,382	
Mathematics	9.50				\$71,801			
Science	7.50				\$71,801			
Social Studies	7.00				\$71,801			
Business Education	3.00				\$71,801			
Family & Consumer Science	0.50				\$71,801			
Technology					\$71,801			
Health Occupations					\$71,801			
Public Service					\$71,801			
Agri-Science					\$71,801			
Industrial Education					\$71,801			
Music	3.00				\$71,801			
Physical Education	3.50				\$71,801			
R.O.T.C. Program	3.00	2.00		2.00	\$43,960		\$87,920	
Art	4.50				\$71,801			
On the Job Training	0.50				\$71,801			
Dance	2.00	6.00			\$71,801			
Drama	2.00				\$71,801			
Foreign Language	2.50				\$71,801			
Chinese Guest Teacher Program					\$33,648			
Health					\$71,801			
<b>Total Teachers Basic Instruction</b>	<b>61.90</b>	<b>64.52</b>		<b>64.40</b>			<b>\$4,568,302</b>	
<b>Teachers: Programs for at risk Students</b>								
English Speakers of Other Languages	1.00	1.88		2.00	\$71,801		\$143,602	
Dropout Prevention	2.50				\$71,801			
<b>Total Teachers for at Risk Students</b>	<b>3.50</b>	<b>1.88</b>		<b>2.00</b>			<b>\$143,602</b>	
<b>Teachers: Exceptional student education</b>								
Resource	5.00	5.00		5.00	\$71,801		\$359,005	
Self Contained	1.00	1.00		1.00	\$71,801		\$71,801	
<b>Total Teachers Exceptional Education</b>	<b>6.00</b>	<b>6.00</b>		<b>6.00</b>			<b>\$430,806</b>	
<b>Paraprofessional Teacher Aides</b>								
Paraprofessional High School	SSP-7				\$36,851			
In School Suspension	SSP-7	1.00	1.00		\$36,851		\$36,851	
Transition/Employment Trainer	SSP-7	1.00	1.00		\$36,851		\$36,851	
English speakers of other languages	SSP-7	2.00	2.00		\$36,851		\$73,702	
Exceptional Student Education	SSP-7				\$36,851			
Deaf Interpreters	SSP-12				\$45,589			
Deaf Interpreters - Federal Title VI-B (6377)	SSP-12				\$45,589			
<b>Total Paraprofessional Teacher Aides</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>			<b>\$147,404</b>	
<b>Teacher Aides</b>								
Teacher Aides	SSP-3				\$30,825			
ESE Aides	SSP-3	1.00	1.00		\$30,825		\$30,825	
ESE Aides - Federal Title VI-B (6377)	SSP-3	3.00	3.00		\$30,825	\$92,475		
ESE Aides 5254/55 Level	SSP-4				\$31,971			
ESE Aides 5254/55 - Federal Title VI-B(6377)	SSP-4				\$31,971			
ESE Autistic Aides	SSP-4				\$31,971			
ESE Autistic Aides - Federal Title VI-B (6377)	SSP-4	1.00	1.00		\$31,971	\$31,971		
<b>Total Teacher Aides</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>		<b>\$124,446</b>	<b>\$30,825</b>	
<b>Total Instructional Process Allocations</b>	<b>80.40</b>	<b>81.40</b>		<b>81.40</b>		<b>\$124,446</b>	<b>\$5,320,939</b>	

**The School Board of Sarasota County, Florida  
BOOKER HIGH SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2016-2017				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	1.00	1.00		1.00	\$152,706		\$152,706
Assistant Principal - 12 Months	1.00	1.00		1.00	\$127,921		\$127,921
Assistant Principal - 11 Months	1.00	1.00		1.00	\$103,318		\$103,318
Social Worker							
Exceptional Student Liaison - General Fund	0.40	0.40		0.40	\$71,801		\$28,720
Exceptional Student Liaison - Federal Title VI-B (6377)	0.60	0.60		0.60	\$71,801	\$43,081	
ESOL Liaison	1.00	1.00		1.00	\$71,801		\$71,801
Guidance Counselor	3.00	2.00		2.00	\$71,801		\$143,602
Behavior Specialist	1.00	1.00		1.00	\$71,801		\$71,801
Behavior Specialist Federal Title VI-B (6377)							
Performance Based Diploma Coordinator					\$71,801		
Scheduling / Testing Coordinator		1.00		1.00	\$71,801		\$71,801
Teacher on Special Assignment /VPA Coordinator	1.60	0.60		0.60	\$71,801		\$43,081
Teacher on Special Assignment - College for Every Student Program	1.00	1.00		1.00	\$71,801		\$71,801
Media Specialist (Budget Reduction 2013/14)					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$24,054		\$24,054
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>13.60</b>	<b>12.60</b>		<b>12.60</b>		<b>\$43,081</b>	<b>\$947,457</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	2.00	2.00		2.00	\$41,398		\$82,796
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,468		\$49,468
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,195		\$48,195
School Secretary SSP-6	3.60	3.00		3.00	\$39,266		\$117,798
Receptionist/Clerk SSP-5	2.00	2.00		2.00	\$38,296		\$76,592
Clinic Aide SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
ITFS SSP-12					\$61,004		
Performing Arts Technician SSP-10	1.00	1.00		1.00	\$48,195		\$48,195
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$31,971		\$127,884
Temporary Personnel Services	47,467.00						
Temp Pers Srv - Artists in Residence - VPA	216,210.00						\$216,210
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$187		\$3,745
Extra Duty Days - Instructional	30.00	30.00		30.00	\$366		\$10,990
Extra Duty Days - ESOL					\$366		
<b>Total School Support Allocations</b>	<b>15.60</b>	<b>15.00</b>		<b>15.00</b>			<b>\$813,844</b>
<b>Total School Staff Allocations</b>	<b>109.60</b>	<b>109.00</b>		<b>109.00</b>		<b>\$167,527</b>	<b>\$7,082,240</b>
<b>Grand Total School Staff Allocations</b>							<b>\$7,249,767</b>
<b>State/Fed'l Funded Budget Allocation</b>							<b>\$5,362,046</b>
<b>Local Referendum Funded Allocation</b>							<b>\$1,887,721</b>
<b>Total Staffing Budget Allocation</b>							<b>\$7,249,767</b>
<b>Difference: Under/(Over) Budget</b>							<b>\$0</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Advanced Placement Funds	_____
Advanced International Certificate of Education Funds (AICE)	_____

**The School Board of Sarasota County, Florida  
BOOKER HIGH SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>109.00</b>		<b>\$7,249,767</b>
State/Fed'l Funded Staffing Budget Allocation			\$5,362,046
Local Referendum Funded Staffing Budget Allocation			\$1,887,721
<b>Total Staffing Budget Allocation</b>			<b>\$7,249,767</b>
Difference: Under/(Over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation				
		2016-2017	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	58.30		\$3,938,002
Total Supplemental Academic - General Fund	Project #0460	2.50		\$179,503
Total Amendment IX Class Size Reduction - General Fund	Project #1353	15.00		\$1,077,015
Total Reading Allocation - General Fund	Project #0466			
Total IDEA Title VI-B - Federal Funding	Project #6377	4.60	\$167,527	
Total Referendum Allocation - General Fund	Project #0485	28.60		\$1,887,721
Subtotal of School Staff Allocations by Fund			\$167,527	\$7,082,240
<b>Grand Total All School Staff Allocations</b>		<b>109.00</b>		<b>\$7,249,767</b>

Summary of Total Staffing Units						
		2015-16	Allocated	Waivers	2016-2017	Salary and Benefits
Teachers/Instructional Salary		77.00	78.00		78.00	\$5,600,478
R.O.T.C. Program Instructors		3.00	2.00		2.00	\$87,920
Chinese Guest Teacher Program						\$33,648
Deaf Interpreters (SSP-12)						\$45,589
Deaf Interpreters (SSP-11)						\$41,589
Paraprofessional Aides	SSP-7	5.00	5.00		5.00	\$184,255
Autistic, ESE 5254/5, Security, & Clinic Aides	SSP-4	6.00	6.00		6.00	\$191,826
Teacher Aides	SSP-3	4.00	4.00		4.00	\$123,300
Media Aides	SSP-1	1.00	1.00		1.00	\$24,054
Registrars	SSP-8	2.00	2.00		2.00	\$82,796
Administrative Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$49,468
Bookkeeper	SSP-10	1.00	1.00		1.00	\$48,195
School Secretaries	SSP-6	3.60	3.00		3.00	\$117,798
Receptionists/Clerks	SSP-5	2.00	2.00		2.00	\$76,592
ITFS (SSP-12)						\$61,004
Performing Arts Technician	SSP-10	1.00	1.00		1.00	\$48,195
Social Workers						
Principal		1.00	1.00		1.00	\$152,706
Assistant Principals - 12 Months		1.00	1.00		1.00	\$127,921
Assistant Principals - 11 Months		1.00	1.00		1.00	\$103,318
<b>Total Staffing by Category</b>		<b>109.60</b>	<b>109.00</b>		<b>109.00</b>	<b>\$7,018,822</b>
Temporary Personnel Srv & Extra Duty Days						\$230,945
<b>Grand Total All School Staff Allocations</b>						<b>\$7,249,767</b>



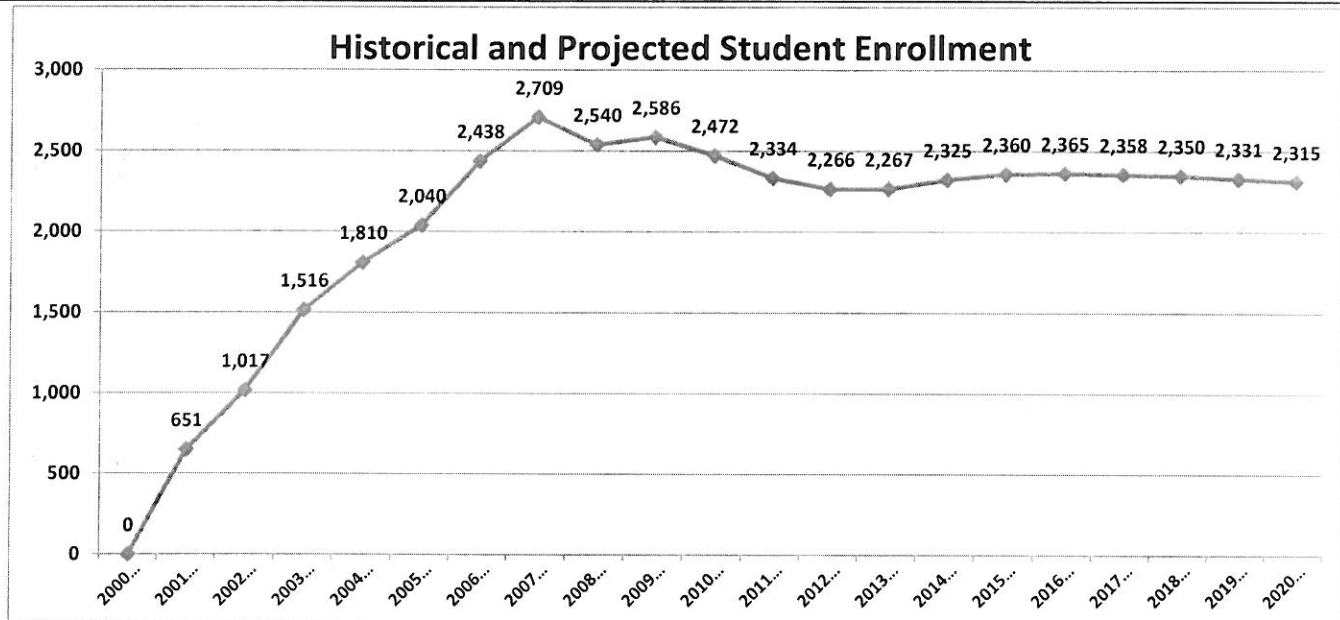
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**North Port High School**

School Principal:	Mr. David Jones	Year School Opened	2001
School Address:	6400 W. Price Blvd. North Port, FL 34287	Year Renovated	N/A
School Phone	(941) 423-8558	Free / Reduced Lunch Percentage	61.13%
School Web Site	sarasotacountyschools.net/nphs	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	7	11	11	11	11	11	11	11
Ninth	630	639	648	640	639	633	628	623
Tenth	582	596	610	609	602	601	595	590
Eleventh	501	557	546	567	573	566	565	560
Twelfth	547	522	545	538	533	539	532	531
<b>Total by Grade</b>	<b>2,267</b>	<b>2,325</b>	<b>2,360</b>	<b>2,365</b>	<b>2,358</b>	<b>2,350</b>	<b>2,331</b>	<b>2,315</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	1,683	1,681	1,703	1,703	1,697	1,691	1,678	1,666
E.S.O.L.	29	26	32	32	32	32	32	32
Students with Disabilities K-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	268	280	304	305	304	303	300	298
ESE Level 4	3	11	26	26	26	26	26	26
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	193	191	159	160	159	159	157	156
<b>Total Students by Program</b>	<b>2,177</b>	<b>2,189</b>	<b>2,224</b>	<b>2,225</b>	<b>2,218</b>	<b>2,211</b>	<b>2,193</b>	<b>2,178</b>



**The School Board of Sarasota County, Florida  
NORTH PORT HIGH SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-2017					TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>						<b>Federal \$</b>	<b>General Fund \$</b>	
Reading	12.00	7.23		7.23	\$71,801		\$519,121	
Language Arts	11.00	103.74		103.74	\$71,801		\$7,448,636	
Mathematics	20.00				\$71,801			
Science	14.50				\$71,801			
Social Studies	15.00				\$71,801			
Business Education	1.00				\$71,801			
Family & Consumer Science	4.00				\$71,801			
Technology	2.50				\$71,801			
Health Occupations	1.00				\$71,801			
Public Service					\$71,801			
Agri-Science					\$71,801			
Industrial Education					\$71,801			
Music	3.50				\$71,801			
Physical Education	4.50				\$71,801			
R.O.T.C. Program	2.00	2.00		2.00	\$43,960		\$87,920	
Art	5.00				\$71,801			
On the Job Training					\$71,801			
Dance	1.00				\$71,801			
Drama	2.00				\$71,801			
Foreign Language	5.50				\$71,801			
Chinese Guest Teacher Program					\$33,648			
Health	2.00				\$71,801			
<b>Total Teachers Basic Instruction</b>	<b>106.50</b>	<b>112.97</b>		<b>112.97</b>			<b>\$8,055,677</b>	
<b>Teachers: Programs for at risk Students</b>								
English Speakers of Other Languages	1.50	2.03		2.03	\$71,801		\$145,756	
Dropout Prevention	4.00				\$71,801			
<b>Total Teachers for at Risk Students</b>	<b>5.50</b>	<b>2.03</b>		<b>2.03</b>			<b>\$145,756</b>	
<b>Teachers: Exceptional student education</b>								
Resource	5.00	5.00		5.00	\$71,801		\$359,005	
Self Contained	7.00	7.00		7.00	\$71,801		\$502,607	
Self Contained - Federal Title VI-B (6377)	1.00	1.00		1.00	\$71,801	\$71,801		
<b>Total Teachers Exceptional Education</b>	<b>13.00</b>	<b>13.00</b>		<b>13.00</b>		<b>\$71,801</b>	<b>\$861,612</b>	
<b>Paraprofessional Teacher Aides</b>								
Paraprofessional High School	SSP-7	5.00	4.00		4.00	\$36,851	\$147,404	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851	
Transition/Employment Trainer	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851	
English speakers of other languages	SSP-7	3.00	3.00		3.00	\$36,851	\$110,553	
Exceptional Student Education	SSP-7					\$36,851		
Deaf Interpreters	SSP-12					\$45,589		
Deaf Interpreters - Federal Title VI-B (6377)	SSP-12					\$45,589		
<b>Total Paraprofessional Teacher Aides</b>		<b>10.00</b>	<b>9.00</b>		<b>9.00</b>		<b>\$331,659</b>	
<b>Teacher Aides</b>								
Teacher Aides	SSP-3					\$30,825		
ESE Aides	SSP-3	4.00	4.00		4.00	\$30,825	\$123,300	
ESE Aides - Federal Title VI-B (6377)	SSP-3	1.00	1.00		1.00	\$30,825	\$30,825	
ESE Aides 5254/55 Level	SSP-4	3.00	2.00		2.00	\$31,971	\$63,942	
ESE Aides 5254/55 - Federal Title VI-B(6377)	SSP-4					\$31,971		
ESE Autistic Aides	SSP-4					\$31,971		
ESE Autistic Aides - Federal Title VI-B (6377)	SSP-4	2.00	2.00		2.00	\$31,971	\$63,942	
<b>Total Teacher Aides</b>		<b>10.00</b>	<b>9.00</b>		<b>9.00</b>		<b>\$94,767</b>	
<b>Total Instructional Process Allocations</b>		<b>145.00</b>	<b>146.00</b>		<b>146.00</b>		<b>\$166,568</b>	
							<b>\$9,581,946</b>	

**The School Board of Sarasota County, Florida  
NORTH PORT HIGH SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2016-2017				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	1.00	1.00		1.00	\$152,706		\$152,706
Assistant Principal - 12 Months	3.00	3.00		3.00	\$127,921		\$383,763
Assistant Principal - 11 Months	1.00	1.00		1.00	\$103,318		\$103,318
Social Worker							
Exceptional Student Liaison - General Fund	0.80	0.80		0.80	\$71,801		\$57,441
Exceptional Student Liaison - Federal Title VI-B (6377)	1.20	1.20		1.20	\$71,801	\$86,161	
ESOL Liaison		1.00		1.00	\$71,801		\$71,801
Guidance Counselor	5.00	5.00		5.00	\$71,801		\$359,005
Behavior Specialist	1.00	1.00		1.00	\$71,801		\$71,801
Behavior Specialist Federal Title VI-B (6377)	1.00	1.00		1.00	\$71,801	\$71,801	
Performance Based Diploma Coordinator					\$71,801		
Scheduling / Testing Coordinator	1.00	1.00		1.00	\$71,801		\$71,801
Teacher on Special Assignment - AICE Coordinator					\$71,801		
Teacher on Special Assignment BHS CFES					\$71,801		
Media Specialist (Budget Reduction 2013/14)					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$24,054		\$24,054
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>17.00</b>	<b>18.00</b>		<b>18.00</b>		<b>\$157,962</b>	<b>\$1,332,541</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	2.00	2.00		2.00	\$41,398		\$82,796
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,468		\$49,468
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,195		\$48,195
School Secretary SSP-6	3.00	3.00		4.00	\$39,266		\$157,064
Receptionist/Clerk SSP-5	2.00	2.00		1.00	\$38,296		\$38,296
Clinic Aide SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
ITFS SSP-12					\$125,051		
Performing Arts Technician SSP-10	1.00	1.00		1.00	\$48,195		\$48,195
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$31,971		\$127,884
Temporary Personnel Services							
Temp Pers Srv - Artists in Residence - VPA							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$187		\$3,745
Extra Duty Days - Instructional	70.00	70.00		70.00	\$366		\$25,643
Extra Duty Days - ESOL	72.78				\$366		
<b>Total School Support Allocations</b>	<b>15.00</b>	<b>15.00</b>		<b>15.00</b>			<b>\$613,257</b>
<b>Total School Staff Allocations</b>	<b>177.00</b>	<b>179.00</b>		<b>179.00</b>		<b>\$324,530</b>	<b>\$11,527,744</b>
<b>Grand Total School Staff Allocations</b>							<b>\$11,852,274</b>
<b>State/Fed'l Funded Budget Allocation</b>							\$10,065,589
<b>Local Referendum Funded Allocation</b>							\$1,786,685
<b>Total Staffing Budget Allocation</b>							<b>\$11,852,274</b>
<b>Difference: Under/(Over) Budget</b>							<b>(\$0)</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Advanced Placement Funds	_____
Advanced International Certificate of Education Funds (AICE)	_____

**The School Board of Sarasota County, Florida  
NORTH PORT HIGH SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>179.00</b>		<b>\$11,852,274</b>
State/Fed'l Funded Staffing Budget Allocation			\$10,065,589
Local Referendum Funded Staffing Budget Allocation			\$1,786,685
<b>Total Staffing Budget Allocation</b>			<b>\$11,852,274</b>
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$0)

Summary of Positions and Dollars by Funding Allocation				
		2016-2017	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	109.57		\$7,355,112
Total Supplemental Academic - General Fund	Project #0460	3.00		\$215,403
Total Amendment IX Class Size Reduction - General Fund	Project #1353	23.00		\$1,651,423
Total Reading Allocation - General Fund	Project #0466	7.23		\$519,121
Total IDEA Title VI-B - Federal Funding	Project #6377	6.20	\$324,530	
Total Referendum Allocation - General Fund	Project #0485	30.00		\$1,786,685
Subtotal of School Staff Allocations by Fund			\$324,530	\$11,527,744
<b>Grand Total All School Staff Allocations</b>		<b>179.00</b>		<b>\$11,852,274</b>

Summary of Total Staffing Units						
	2015-16	Allocated	Waivers	2016-2017	Salary and Benefits	
Teachers/Instructional Salary	133.00	137.00		137.00	\$71,801	\$9,836,737
R.O.T.C. Program Instructors	2.00	2.00		2.00	\$43,960	\$87,920
Chinese Guest Teacher Program					\$33,648	
Deaf Interpreters (SSP-12)					\$45,589	
Deaf Interpreters (SSP-11)					\$41,589	
Paraprofessional Aides SSP-7	11.00	10.00		10.00	\$36,851	\$368,510
Autistic, ESE 5254/5, Security, & Clinic Aides SSP-4	10.00	9.00		9.00	\$31,971	\$287,739
Teacher Aides SSP-3	5.00	5.00		5.00	\$30,825	\$154,125
Media Aides SSP-1	1.00	1.00		1.00	\$24,054	\$24,054
Registrars SSP-8	2.00	2.00		2.00	\$41,398	\$82,796
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,468	\$49,468
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,195	\$48,195
School Secretaries SSP-6	3.00	3.00		4.00	\$39,266	\$157,064
Receptionists/Clerks SSP-5	2.00	2.00		1.00	\$38,296	\$38,296
ITFS (SSP-12)					\$125,051	
Performing Arts Technician SSP-10	1.00	1.00		1.00	\$48,195	\$48,195
Social Workers						
Principal	1.00	1.00		1.00	\$152,706	\$152,706
Assistant Principals - 12 Months	3.00	3.00		3.00	\$127,921	\$383,763
Assistant Principals - 11 Months	1.00	1.00		1.00	\$103,318	\$103,318
<b>Total Staffing by Category</b>	<b>177.00</b>	<b>179.00</b>		<b>179.00</b>		<b>\$11,822,886</b>
Temporary Personnel Srv & Extra Duty Days						\$29,388
<b>Grand Total All School Staff Allocations</b>						<b>\$11,852,274</b>

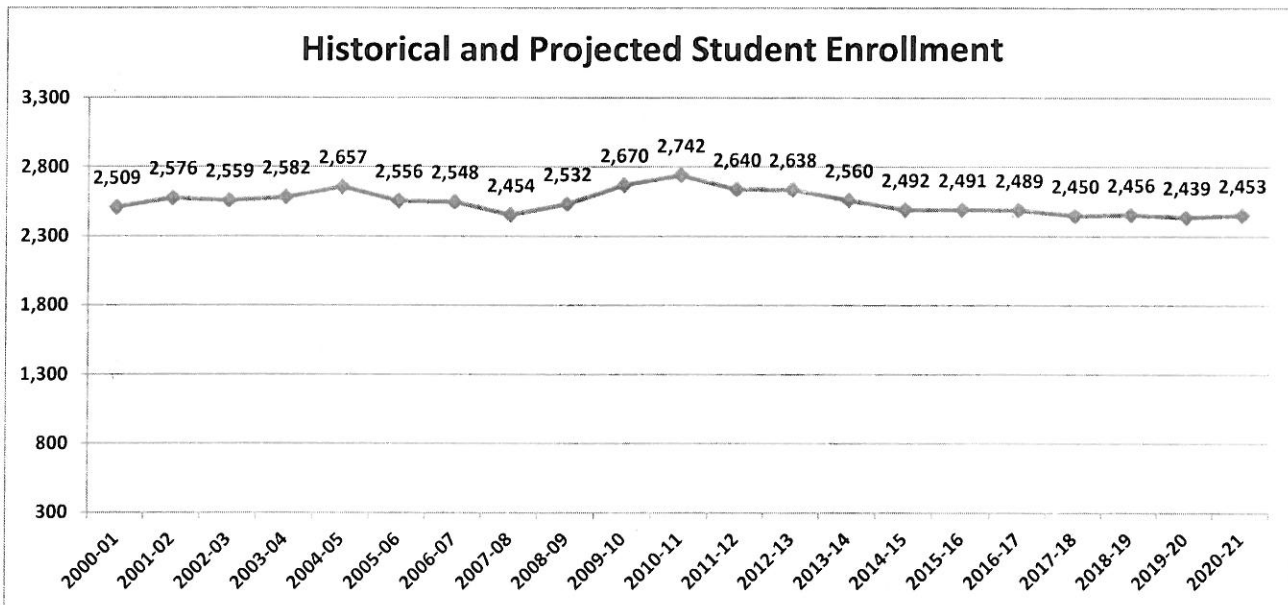
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Riverview High School**

School Principal:	Mr. Eric Jackson	Year School Opened	1957
School Address:	One Ram Way Sarasota, FL 34231	Year Renovated	2009
School Phone	(941) 923-1484	Free / Reduced Lunch Percentage	35.16%
School Web Site	sarasotacountyschools.net/schools/riverview	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	41	32	19	19	19	19	19	19
Ninth	654	612	650	618	622	626	629	633
Tenth	627	674	617	651	618	622	626	630
Eleventh	628	615	651	603	636	605	608	612
Twelfth	610	559	554	599	555	585	556	559
<b>Total by Grade</b>	<b>2,560</b>	<b>2,492</b>	<b>2,491</b>	<b>2,489</b>	<b>2,450</b>	<b>2,456</b>	<b>2,439</b>	<b>2,453</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	2,024	1,989	1,947	1,947	1,916	1,921	1,907	1,919
E.S.O.L.	33	35	42	42	41	41	41	41
Students with Disabilities K-3	1	1	0	0	0	0	0	0
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	238	222	239	239	235	236	234	235
ESE Level 4	20	16	14	14	14	14	13	14
ESE Level 5	0	0	1	1	1	1	1	1
Career Education	117	86	116	116	114	114	114	114
<b>Total Students by Program</b>	<b>2,434</b>	<b>2,349</b>	<b>2,358</b>	<b>2,358</b>	<b>2,321</b>	<b>2,327</b>	<b>2,310</b>	<b>2,324</b>



**The School Board of Sarasota County, Florida  
RIVERVIEW HIGH SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16	2016-2017					TOTAL SALARY & BENEFITS AMOUNT
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>Teachers: Basic and Vocational Instruction</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Reading	4.00	5.09		5.09	\$71,801		\$365,467
Language Arts	15.00	98.91		98.91	\$71,801		\$7,101,837
Mathematics	17.50				\$71,801		
Science	18.00				\$71,801		
Social Studies	14.00				\$71,801		
Business Education	4.00				\$71,801		
Family & Consumer Science	2.00				\$71,801		
Technology	1.50				\$71,801		
Health Occupations					\$71,801		
Public Service					\$71,801		
Agri-Science	1.00				\$71,801		
Industrial Education					\$71,801		
Music	4.00				\$71,801		
Physical Education	4.00				\$71,801		
R.O.T.C. Program	2.00	2.00		2.00	\$43,960		\$87,920
Art	4.00				\$71,801		
On the Job Training					\$71,801		
Dance					\$71,801		
Drama	1.00				\$71,801		
Foreign Language	8.60				\$71,801		
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,648		\$33,648
Health	2.00				\$71,801		
<b>Total Teachers Basic Instruction</b>	<b>103.60</b>	<b>107.00</b>		<b>107.00</b>			<b>\$7,588,872</b>
<b>Teachers: Programs for at risk Students</b>							
English Speakers of Other Languages	2.00	2.60		2.60	\$71,801		\$186,683
Dropout Prevention	4.00				\$71,801		
<b>Total Teachers for at Risk Students</b>	<b>6.00</b>	<b>2.60</b>		<b>2.60</b>			<b>\$186,683</b>
<b>Teachers: Exceptional student education</b>							
Resource	8.00	8.00		8.00	\$71,801		\$574,408
Self Contained	5.00	5.00		5.00	\$71,801		\$359,005
<b>Total Teachers Exceptional Education</b>	<b>13.00</b>	<b>13.00</b>		<b>13.00</b>			<b>\$933,413</b>
<b>Paraprofessional Teacher Aides</b>							
Paraprofessional Aides / Childcare Aides SSP-7	17.13	9.00		9.00	\$36,851		\$331,659
In School Suspension SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Transition/Employment Trainer SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
English speakers of other languages SSP-7	2.00	2.00		2.00	\$36,851		\$73,702
Exceptional Student Education SSP-7					\$36,851		
Deaf Interpreters SSP-12					\$45,589		
Deaf Interpreters - Federal Title VI-B (6377) SSP-12					\$45,589		
<b>Total Paraprofessional Teacher Aides</b>	<b>21.13</b>	<b>13.00</b>		<b>13.00</b>			<b>\$479,063</b>
<b>Teacher Aides</b>							
Teacher Aides SSP-3					\$30,825		
ESE Aides SSP-3	2.00	2.00		2.00	\$30,825		\$61,650
ESE Aides - Federal Title VI-B (6377) SSP-3					\$30,825		
ESE Aides 5254/55 Level SSP-4	6.00	6.00		6.00	\$31,971		\$191,826
ESE Aides 5254/55 - Federal Title VI-B(6377) SSP-4					\$31,971		
ESE Autistic Aides SSP-4					\$31,971		
ESE Autistic Aides - Federal Title VI-B (6377) SSP-4	2.00	2.00		2.00	\$31,971	\$63,942	
<b>Total Teacher Aides</b>	<b>10.00</b>	<b>10.00</b>		<b>10.00</b>		<b>\$63,942</b>	<b>\$253,476</b>
<b>Total Instructional Process Allocations</b>	<b>153.73</b>	<b>145.60</b>		<b>145.60</b>		<b>\$63,942</b>	<b>\$9,441,507</b>

**The School Board of Sarasota County, Florida**  
**RIVERVIEW HIGH SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2016-2017				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	1.00	1.00		1.00	\$152,706		\$152,706
Assistant Principal - 12 Months	3.00	3.00		3.00	\$127,921		\$383,763
Assistant Principal - 11 Months	2.00	2.00		2.00	\$103,318		\$206,636
Social Worker	1.00	1.00		1.00	\$78,850		\$78,850
Exceptional Student Liaison - General Fund	0.80	0.80		0.80	\$71,801		\$57,441
Exceptional Student Liaison - Federal Title VI-B (6377)	1.20	1.20		1.20	\$71,801	\$86,161	
ESOL Liaison	1.00	1.00		1.00	\$71,801		\$71,801
Guidance Counselor	6.00	6.00		6.00	\$71,801		\$430,806
Behavior Specialist	1.00	1.00		1.00	\$71,801		\$71,801
Behavior Specialist Federal Title VI-B (6377)	1.00	1.00		1.00	\$71,801	\$71,801	
Performance Based Diploma Coordinator					\$71,801		
Scheduling / Testing Coordinator	1.00	1.00		1.00	\$71,801		\$71,801
Teacher on Special Assignment					\$71,801		
Teacher on Special Assignment BHS CFES					\$71,801		
Media Specialist (Budget Reduction 2013/14)					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$24,054		\$24,054
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>21.00</b>	<b>21.00</b>		<b>21.00</b>		<b>\$157,962</b>	<b>\$1,586,510</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	3.00	3.00		3.00	\$41,398		\$124,194
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,468		\$49,468
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,195		\$48,195
School Secretary SSP-6	3.00	3.00		3.00	\$39,266		\$117,798
Receptionist/Clerk SSP-5	4.00	4.00		4.00	\$38,296		\$153,184
Clinic Aide SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
ITFS SSP-12					\$61,004		
Performing Arts Technician SSP-10					\$48,195		
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$31,971		\$127,884
Temporary Personnel Services							
Temp Pers Srv - Artists in Residence - VPA							
Extra Duty Days - Office Staff	30.00	30.00		30.00	\$187		\$5,618
Extra Duty Days - Instructional	80.00	100.00		100.00	\$366		\$36,633
Extra Duty Days - ESOL					\$366		
<b>Total School Support Allocations</b>	<b>17.00</b>	<b>17.00</b>		<b>17.00</b>			<b>\$694,945</b>
<b>Total School Staff Allocations</b>	<b>191.73</b>	<b>183.60</b>		<b>183.60</b>		<b>\$221,904</b>	<b>\$11,722,961</b>
<b>Grand Total School Staff Allocations</b>							<b>\$11,944,865</b>
<b>State/Fed'l Funded Budget Allocation</b>							\$9,822,667
<b>Local Referendum Funded Allocation</b>							\$2,122,198
<b>Total Staffing Budget Allocation</b>							<b>\$11,944,865</b>
<b>Difference: Under/(Over) Budget</b>							<b>(\$0)</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Advanced Placement Funds	_____
International Baccalaureate Funds	_____

**The School Board of Sarasota County, Florida  
RIVERVIEW HIGH SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>183.60</b>		<b>\$11,944,865</b>
State/Fed'l Funded Staffing Budget Allocation			\$9,822,667
Local Referendum Funded Staffing Budget Allocation			\$2,122,198
<b>Total Staffing Budget Allocation</b>			<b>\$11,944,865</b>
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$0)

Summary of Positions and Dollars by Funding Allocation				
		2016-2017	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	118.31		\$7,727,475
Total Supplemental Academic - General Fund	Project #0460	2.00		\$143,602
Total Amendment IX Class Size Reduction - General Fund	Project #1353	19.00		\$1,364,219
Total Reading Allocation - General Fund	Project #0466	5.09		\$365,467
Total IDEA Title VI-B - Federal Funding	Project #6377	4.20	\$221,904	
Total Referendum Allocation - General Fund	Project #0485	35.00		\$2,122,198
Subtotal of School Staff Allocations by Fund			\$221,904	\$11,722,961
<b>Grand Total All School Staff Allocations</b>		<b>183.60</b>		<b>\$11,944,865</b>

Summary of Total Staffing Units						
		2015-16	Allocated	Waivers	2016-2017	Salary and Benefits
Teachers/Instructional Salary		131.60	131.60		131.60	\$71,801 \$9,449,012
R.O.T.C. Program Instructors		2.00	2.00		2.00	\$43,960 \$87,920
Chinese Guest Teacher Program		1.00	1.00		1.00	\$33,648 \$33,648
Deaf Interpreters (SSP-12)						\$45,589
Deaf Interpreters (SSP-11)						\$41,589
Paraprofessional Aides	SSP-7	22.13	14.00		14.00	\$36,851 \$515,914
Autistic, ESE 5254/5, Security, & Clinic Aides	SSP-4	13.00	13.00		13.00	\$31,971 \$415,623
Teacher Aides	SSP-3	2.00	2.00		2.00	\$30,825 \$61,650
Media Aides	SSP-1	1.00	1.00		1.00	\$24,054 \$24,054
Registrars	SSP-8	3.00	3.00		3.00	\$41,398 \$124,194
Administrative Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$49,468 \$49,468
Bookkeeper	SSP-10	1.00	1.00		1.00	\$48,195 \$48,195
School Secretaries	SSP-6	3.00	3.00		3.00	\$39,266 \$117,798
Receptionists/Clerks	SSP-5	4.00	4.00		4.00	\$38,296 \$153,184
ITFS (SSP-12)						\$125,051
Performing Arts Technician	SSP-10					\$61,004
Social Workers		1.00	1.00		1.00	\$78,850 \$78,850
Principal		1.00	1.00		1.00	\$152,706 \$152,706
Assistant Principals - 12 Months		3.00	3.00		3.00	\$127,921 \$383,763
Assistant Principals - 11 Months		2.00	2.00		2.00	\$103,318 \$206,636
<b>Total Staffing by Category</b>		<b>191.73</b>	<b>183.60</b>		<b>183.60</b>	<b>\$11,902,615</b>
Temporary Personnel Srv & Extra Duty Days						\$42,251
<b>Grand Total All School Staff Allocations</b>						<b>\$11,944,865</b>



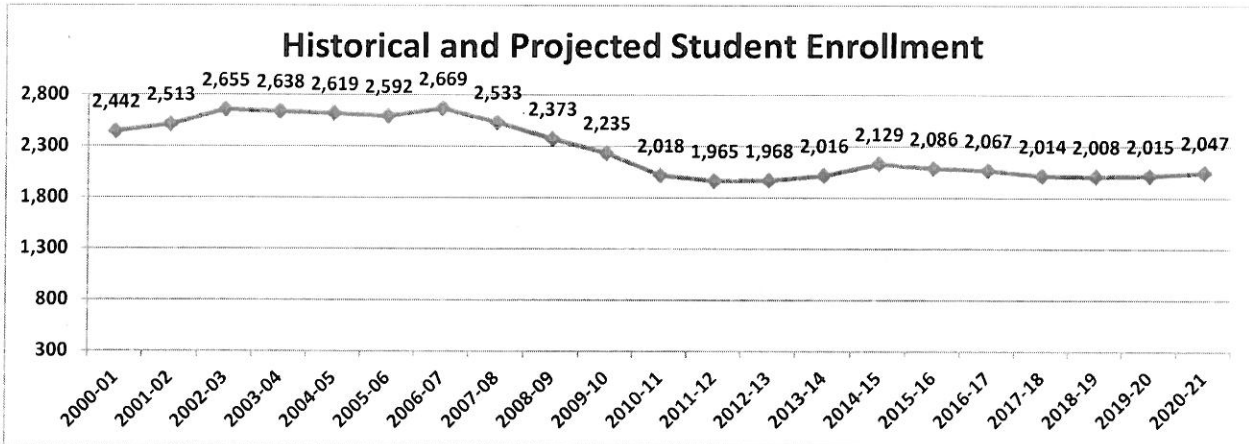
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Sarasota High School**

School Principal:	Mr. Jeff Hradek	Year School Opened	1926
School Address:	1000 South School Avenue Sarasota, FL 34237	Year Renovated	2003
School Phone	(941) 955-0181	Free / Reduced Lunch Percentage	48.07%
School Web Site	sarasotacountyschools.net/shs	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	0	0	0	0	0	0	0	0
Ninth	604	556	548	531	534	538	551	564
Tenth	551	634	543	547	529	533	537	550
Eleventh	480	528	559	509	512	496	500	503
Twelfth	381	411	436	481	438	441	427	430
<b>Total by Grade</b>	<b>2,016</b>	<b>2,129</b>	<b>2,086</b>	<b>2,067</b>	<b>2,014</b>	<b>2,008</b>	<b>2,015</b>	<b>2,047</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	1,374	1,436	1,518	1,518	1,479	1,475	1,480	1,503
E.S.O.L.	43	49	53	53	51	51	51	52
Students with Disabilities K-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	400	389	245	243	237	236	237	241
ESE Level 4	2	3	2	2	2	2	2	2
ESE Level 5	1	1	1	1	1	1	1	1
Career Education	123	118	128	127	124	123	124	126
<b>Total Students by Program</b>	<b>1,943</b>	<b>1,995</b>	<b>1,947</b>	<b>1,944</b>	<b>1,894</b>	<b>1,888</b>	<b>1,894</b>	<b>1,924</b>



**The School Board of Sarasota County, Florida**  
**SARASOTA HIGH SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-2017					TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>						<b>Federal \$</b>	<b>General Fund \$</b>	
Reading	6.00	6.62		6.62	\$71,801		\$475,323	
Language Arts	13.00	82.08		82.08	\$71,801		\$5,893,426	
Mathematics	15.00				\$71,801			
Science	13.00				\$71,801			
Social Studies	12.50				\$71,801			
Business Education	4.00				\$71,801			
Family & Consumer Science	1.00				\$71,801			
Technology	1.50				\$71,801			
Health Occupations	1.00				\$71,801			
Public Service					\$71,801			
Agri-Science					\$71,801			
Industrial Education					\$71,801			
Music	3.00				\$71,801			
Physical Education	3.00				\$71,801			
R.O.T.C. Program	3.00	3.00		3.00	\$43,960		\$131,880	
Art	5.00				\$71,801			
On the Job Training					\$71,801			
Dance					\$71,801			
Drama	2.00				\$71,801			
Foreign Language	4.40				\$71,801			
Chinese Guest Teacher Program					\$33,648			
Health	1.00				\$71,801			
<b>Total Teachers Basic Instruction</b>	<b>88.40</b>	<b>91.70</b>		<b>91.70</b>			<b>\$6,500,629</b>	
<b>Teachers: Programs for at risk Students</b>								
English Speakers of Other Languages	2.50	3.30		3.30	\$71,801		\$236,943	
Dropout Prevention	4.00				\$71,801			
<b>Total Teachers for at Risk Students</b>	<b>6.50</b>	<b>3.30</b>		<b>3.30</b>			<b>\$236,943</b>	
<b>Teachers: Exceptional student education</b>								
Resource	7.00	7.00		7.00	\$71,801		\$502,607	
Self Contained	3.00	3.00		3.00	\$71,801		\$215,403	
<b>Total Teachers Exceptional Education</b>	<b>10.00</b>	<b>10.00</b>		<b>10.00</b>			<b>\$718,010</b>	
<b>Paraprofessional Teacher Aides</b>								
Paraprofessional High School	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851	
Transition/Employment Trainer	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851	
English speakers of other languages	SSP-7	4.00	4.00		4.00	\$36,851	\$147,404	
Exceptional Student Education	SSP-7					\$36,851		
Deaf Interpreters	SSP-12					\$45,589		
Deaf Interpreters - Federal Title VI-B (6377)	SSP-12					\$45,589		
Deaf Interpreters - Federal Title VI-B (6377)	SSP-11	1.00	1.00		1.00	\$41,589	\$41,589	
<b>Total Paraprofessional Teacher Aides</b>		<b>8.00</b>	<b>8.00</b>		<b>8.00</b>		<b>\$41,589</b>	
<b>Teacher Aides</b>								
Teacher Aides	SSP-3					\$30,825		
ESE Aides	SSP-3	4.00	4.00		4.00	\$30,825	\$123,300	
ESE Aides - Federal Title VI-B (6377)	SSP-3	3.00	3.00		3.00	\$30,825	\$92,475	
ESE Aides 5254/55 Level	SSP-4					\$31,971		
ESE Aides 5254/55 - Federal Title VI-B(6377)	SSP-4					\$31,971		
ESE Autistic Aides	SSP-4					\$31,971		
ESE Autistic Aides - Federal Title VI-B (6377)	SSP-4	2.00	2.00		2.00	\$31,971	\$63,942	
<b>Total Teacher Aides</b>		<b>9.00</b>	<b>9.00</b>		<b>9.00</b>		<b>\$156,417</b>	
<b>Total Instructional Process Allocations</b>		<b>121.90</b>	<b>122.00</b>		<b>122.00</b>		<b>\$198,006</b>	
							<b>\$7,836,839</b>	

**The School Board of Sarasota County, Florida**  
**SARASOTA HIGH SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2016-2017				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	1.00	1.00		1.00	\$152,706		\$152,706
Assistant Principal - 12 Months	2.00	2.00		2.00	\$127,921		\$255,842
Assistant Principal - 11 Months	2.00	2.00		2.00	\$103,318		\$206,636
Social Worker							
Exceptional Student Liaison - General Fund	0.80	0.80		0.80	\$71,801		\$57,441
Exceptional Student Liaison - Federal Title VI-B (6377)	1.20	1.20		1.20	\$71,801	\$86,161	
ESOL Liaison	1.00	1.00		1.00	\$71,801		\$71,801
Guidance Counselor	5.00	5.00		5.00	\$71,801		\$359,005
Behavior Specialist	1.00	1.00		1.00	\$71,801		\$71,801
Behavior Specialist Federal Title VI-B (6377)					\$71,801		
Performance Based Diploma Coordinator					\$71,801		
Scheduling / Testing Coordinator	1.50	1.00		1.00	\$71,801		\$71,801
Teacher on Special Assignment - AICE Coordinator	1.00				\$71,801		
Teacher on Special Assignment					\$71,801		
Media Specialist (Budget Reduction 2013/14)					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$24,054		\$24,054
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>18.50</b>	<b>17.00</b>		<b>17.00</b>		<b>\$86,161</b>	<b>\$1,307,938</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	2.00	2.00		2.00	\$41,398		\$82,796
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,468		\$49,468
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,195		\$48,195
School Secretary SSP-6	4.00	3.00		3.00	\$39,266		\$117,798
Receptionist/Clerk SSP-5	2.00	2.00		2.00	\$38,296		\$76,592
Clinic Aide SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
ITFS SSP-12					\$61,004		
Performing Arts Technician SSP-10					\$48,195		
Campus Security Monitor SSP-4	5.00	5.00		5.00	\$31,971		\$159,855
Temporary Personnel Services							
Temp Pers Srv - Artists in Residence - VPA							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$187		\$3,745
Extra Duty Days - Instructional	60.00	60.00		60.00	\$366		\$21,980
Extra Duty Days - ESOL					\$366		
<b>Total School Support Allocations</b>	<b>16.00</b>	<b>15.00</b>		<b>15.00</b>			<b>\$592,400</b>
<b>Total School Staff Allocations</b>	<b>156.40</b>	<b>154.00</b>		<b>154.00</b>		<b>\$284,167</b>	<b>\$9,737,177</b>
<b>Grand Total School Staff Allocations</b>							<b>\$10,021,344</b>
<b>State/Fed'l Funded Budget Allocation</b>							<b>\$8,362,247</b>
<b>Local Referendum Funded Allocation</b>							<b>\$1,659,097</b>
<b>Total Staffing Budget Allocation</b>							<b>\$10,021,344</b>
<b>Difference: Under/(Over) Budget</b>							<b>\$0</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Advanced Placement Funds	_____
Advanced International Certificate of Education Funds (AICE)	_____

**The School Board of Sarasota County, Florida  
SARASOTA HIGH SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>154.00</b>		<b>\$10,021,344</b>
State/Fed'l Funded Staffing Budget Allocation			\$8,362,247
Local Referendum Funded Staffing Budget Allocation			\$1,659,097
<b>Total Staffing Budget Allocation</b>			<b>\$10,021,344</b>
Difference: Under/(Over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation				
		2016-2017	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	96.68		\$6,525,742
Total Supplemental Academic - General Fund	Project #0460	2.00		\$143,602
Total Amendment IX Class Size Reduction - General Fund	Project #1353	13.00		\$933,413
Total Reading Allocation - General Fund	Project #0466	6.62		\$475,323
Total IDEA Title VI-B - Federal Funding	Project #6377	7.20	\$284,167	
Total Referendum Allocation - General Fund	Project #0485	28.50		\$1,659,097
Subtotal of School Staff Allocations by Fund			\$284,167	\$9,737,177
<b>Grand Total All School Staff Allocations</b>		<b>154.00</b>		<b>\$10,021,344</b>

Summary of Total Staffing Units						
	2015-16	Allocated	Waivers	2016-2017	Salary and Benefits	
Teachers/Instructional Salary	113.40	112.00		112.00	\$71,801	\$8,041,712
R.O.T.C. Program Instructors	3.00	3.00		3.00	\$43,960	\$131,880
Chinese Guest Teacher Program					\$33,648	
Deaf Interpreters (SSP-12)					\$45,589	
Deaf Interpreters (SSP-11)	1.00	1.00		1.00	\$41,589	\$41,589
Paraprofessional Aides SSP-7	8.00	8.00		8.00	\$36,851	\$294,808
Autistic, ESE 5254/5, Security, & Clinic Aides SSP-4	8.00	8.00		8.00	\$31,971	\$255,768
Teacher Aides SSP-3	7.00	7.00		7.00	\$30,825	\$215,775
Media Aides SSP-1	1.00	1.00		1.00	\$24,054	\$24,054
Registrars SSP-8	2.00	2.00		2.00	\$41,398	\$82,796
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,468	\$49,468
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,195	\$48,195
School Secretaries SSP-6	4.00	3.00		3.00	\$39,266	\$117,798
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$38,296	\$76,592
ITFS (SSP-12)					\$125,051	
Performing Arts Technician SSP-10					\$61,004	
Social Workers						
Principal	1.00	1.00		1.00	\$152,706	\$152,706
Assistant Principals - 12 Months	2.00	2.00		2.00	\$127,921	\$255,842
Assistant Principals - 11 Months	2.00	2.00		2.00	\$103,318	\$206,636
<b>Total Staffing by Category</b>	<b>156.40</b>	<b>154.00</b>		<b>154.00</b>		<b>\$9,995,619</b>
Temporary Personnel Srv & Extra Duty Days						\$25,725
<b>Grand Total All School Staff Allocations</b>						<b>\$10,021,344</b>

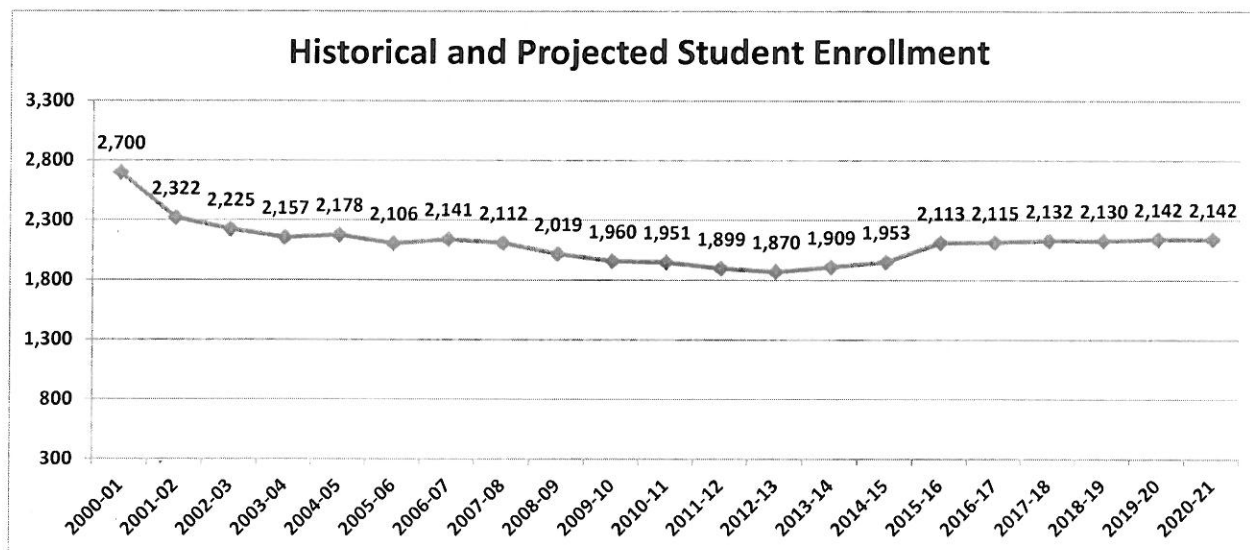
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Venice High**

School Principal:	Mr. Jack Turgeon	Year School Opened	1955
School Address:	1 Indian Avenue Venice FL 34285	Year Renovations to be Finished	2014
School Phone	(941) 488-6726	Free / Reduced Lunch Percentage	36.38
School Web Site	sarasotacountyschools.net/schools/venicehigh	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	0	0	0	0	0	0	0	0
Ninth	525	549	579	535	553	570	587	603
Tenth	508	509	568	573	530	548	565	581
Eleventh	435	495	499	539	544	503	520	536
Twelfth	441	400	467	468	505	510	471	487
<b>Total by Grade</b>	<b>1,909</b>	<b>1,953</b>	<b>2,113</b>	<b>2,115</b>	<b>2,132</b>	<b>2,130</b>	<b>2,142</b>	<b>2,206</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	1,385	1,448	1,523	1,523	1,536	1,535	1,543	1,589
E.S.O.L.	10	10	7	7	7	7	7	7
Students with Disabilities K-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	236	224	268	269	271	271	272	280
ESE Level 4	1	2	2	2	2	2	2	2
ESE Level 5	0	1	1	1	1	1	1	1
Career Education	177	152	167	167	169	169	170	175
<b>Total Students by Program</b>	<b>1,810</b>	<b>1,836</b>	<b>1,968</b>	<b>1,969</b>	<b>1,984</b>	<b>1,983</b>	<b>1,994</b>	<b>2,054</b>



**The School Board of Sarasota County, Florida**  
**VENICE HIGH SCHOOL**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-2017					TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>						<b>Federal \$</b>	<b>General Fund \$</b>	
Reading	5.50	5.07		5.07	\$71,801		\$364,031	
Language Arts	12.00	84.50		84.50	\$71,801		\$6,067,185	
Mathematics	15.00				\$71,801			
Science	12.00				\$71,801			
Social Studies	12.00				\$71,801			
Business Education	4.50				\$71,801			
Family & Consumer Science	2.00				\$71,801			
Technology	1.00				\$71,801			
Health Occupations	1.50				\$71,801			
Public Service					\$71,801			
Agri-Science					\$71,801			
Industrial Education					\$71,801			
Music	3.00				\$71,801			
Physical Education	3.00				\$71,801			
R.O.T.C. Program	2.00	2.00		2.00	\$43,960		\$87,920	
Art	3.50				\$71,801			
On the Job Training					\$71,801			
Dance					\$71,801			
Drama	2.00				\$71,801			
Foreign Language	6.00				\$71,801			
Chinese Guest Teacher Program					\$33,648			
Health	2.00				\$71,801			
<b>Total Teachers Basic Instruction</b>	<b>87.00</b>	<b>91.57</b>		<b>91.57</b>			<b>\$6,519,136</b>	
<b>Teachers: Programs for at risk Students</b>								
English Speakers of Other Languages	1.00	0.43		0.43	\$71,801		\$30,874	
Dropout Prevention	4.00				\$71,801			
<b>Total Teachers for at Risk Students</b>	<b>5.00</b>	<b>0.43</b>		<b>0.43</b>			<b>\$30,874</b>	
<b>Teachers: Exceptional student education</b>								
Resource	6.00	6.00		6.00	\$71,801		\$430,806	
Self Contained	2.00	2.00		2.00	\$71,801		\$143,602	
<b>Total Teachers Exceptional Education</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$574,408</b>	
<b>Paraprofessional Teacher Aides</b>								
Paraprofessional High School	SSP-7				\$36,851			
In School Suspension	SSP-7	1.00	1.00		\$36,851		\$36,851	
Transition/Employment Trainer	SSP-7	1.00	1.00		\$36,851		\$36,851	
English speakers of other languages	SSP-7				\$36,851			
Exceptional Student Education	SSP-7				\$36,851			
Deaf Interpreters	SSP-12				\$45,589			
Deaf Interpreters - Federal Title VI-B (6377)	SSP-12				\$45,589			
<b>Total Paraprofessional Teacher Aides</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$73,702</b>	
<b>Teacher Aides</b>								
Teacher Aides	SSP-3				\$30,825			
ESE Aides	SSP-3	6.00	6.00		\$30,825		\$184,950	
ESE Aides - Federal Title VI-B (6377)	SSP-3				\$30,825			
ESE Aides 5254/55 Level	SSP-4				\$31,971			
ESE Aides 5254/55 - Federal Title VI-B(6377)	SSP-4				\$31,971			
ESE Autistic Aides	SSP-4				\$31,971			
ESE Autistic Aides - Federal Title VI-B (6377)	SSP-4	2.00	2.00		\$31,971	\$63,942		
<b>Total Teacher Aides</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>		<b>\$63,942</b>	<b>\$184,950</b>	
<b>Total Instructional Process Allocations</b>	<b>110.00</b>	<b>110.00</b>		<b>110.00</b>		<b>\$63,942</b>	<b>\$7,383,070</b>	

**The School Board of Sarasota County, Florida  
VENICE HIGH SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2016-2017				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	1.00	1.00		1.00	\$152,706		\$152,706
Assistant Principal - 12 Months	2.00	2.00		2.00	\$127,921		\$255,842
Assistant Principal - 11 Months	1.00	2.00		2.00	\$103,318		\$206,636
Administrative Intern	1.00				\$71,801		
Social Worker							
Exceptional Student Liaison - General Fund	0.80	0.80		0.80	\$71,801		\$57,441
Exceptional Student Liaison - Federal Title VI-B (6377)	1.20	1.20		1.20	\$71,801	\$86,161	
ESOL Liaison					\$71,801		
Guidance Counselor	5.00	5.00		5.00	\$71,801		\$359,005
Behavior Specialist	1.00	1.00		1.00	\$71,801		\$71,801
Behavior Specialist Federal Title VI-B (6377)					\$71,801		
Performance Based Diploma Coordinator					\$71,801		
Scheduling / Testing Coordinator	1.00	1.00		1.00	\$71,801		\$71,801
Teacher on Special Assignment					\$71,801		
Teacher on Special Assignment BHS CFES					\$71,801		
Media Specialist (Budget Reduction 2013/14)					\$71,801		
Media Aide SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$24,054		\$24,054
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,825		
<b>Total Instructional Support Allocations</b>	<b>16.00</b>	<b>16.00</b>		<b>16.00</b>		<b>\$86,161</b>	<b>\$1,236,137</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	2.00	2.00		2.00	\$41,398		\$82,796
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,468		\$49,468
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,195		\$48,195
School Secretary SSP-6	4.00	3.00		3.00	\$39,266		\$117,798
Receptionist/Clerk SSP-5	2.00	2.00		2.00	\$38,296		\$76,592
Clinic Aide SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
ITFS SSP-12					\$61,004		
Performing Arts Technician SSP-10	1.00	1.00		1.00	\$48,195		\$48,195
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$31,971		\$127,884
Temporary Personnel Services							
Temp Pers Srv - Artists in Residence - VPA							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$187		\$3,745
Extra Duty Days - Instructional	50.00	60.00		60.00	\$366		\$21,980
Extra Duty Days - ESOL	27.36	19.73		19.73	\$366		\$7,228
<b>Total School Support Allocations</b>	<b>16.00</b>	<b>15.00</b>		<b>15.00</b>			<b>\$615,852</b>
<b>Total School Staff Allocations</b>	<b>142.00</b>	<b>141.00</b>		<b>141.00</b>		<b>\$150,103</b>	<b>\$9,235,058</b>
<b>Grand Total School Staff Allocations</b>							<b>\$9,385,162</b>
<b>State/Fed'l Funded Budget Allocation</b>							<b>\$7,810,315</b>
<b>Local Referendum Funded Allocation</b>							<b>\$1,574,847</b>
<b>Total Staffing Budget Allocation</b>							<b>\$9,385,162</b>
<b>Difference: Under/(Over) Budget</b>							<b>\$0</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Advanced Placement Funds	_____

**The School Board of Sarasota County, Florida  
VENICE HIGH SCHOOL  
2016-2017 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>141.00</b>		<b>\$9,385,162</b>
State/Fed'l Funded Staffing Budget Allocation			\$7,810,315
Local Referendum Funded Staffing Budget Allocation			\$1,574,847
<b>Total Staffing Budget Allocation</b>			<b>\$9,385,162</b>
Difference: Under/(Over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation					
		2016-2017		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	88.73			\$6,075,564
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,602
Total Amendment IX Class Size Reduction - General Fund	Project #1353	15.00			\$1,077,015
Total Reading Allocation - General Fund	Project #0466	5.07			\$364,031
Total IDEA Title VI-B - Federal Funding	Project #6377	3.20		\$150,103	
Total Referendum Allocation - General Fund	Project #0485	27.00			\$1,574,847
Subtotal of School Staff Allocations by Fund				\$150,103	\$9,235,058
<b>Grand Total All School Staff Allocations</b>		<b>141.00</b>			<b>\$9,385,162</b>

Summary of Total Staffing Units						
	2015-16	Allocated	Waivers	2016-2017	Salary and Benefits	
Teachers/Instructional Salary	108.00	107.00		107.00	\$71,801	\$7,682,707
R.O.T.C. Program Instructors	2.00	2.00		2.00	\$43,960	\$87,920
Chinese Guest Teacher Program					\$33,648	
Deaf Interpreters (SSP-12)					\$45,589	
Deaf Interpreters (SSP-11)					\$41,589	
Paraprofessional Aides SSP-7	3.00	3.00		3.00	\$36,851	\$110,553
Autistic, ESE 5254/5, Security, & Clinic Aides SSP-4	7.00	7.00		7.00	\$31,971	\$223,797
Teacher Aides SSP-3	6.00	6.00		6.00	\$30,825	\$184,950
Media Aides SSP-1	1.00	1.00		1.00	\$24,054	\$24,054
Registrars SSP-8	2.00	2.00		2.00	\$41,398	\$82,796
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,468	\$49,468
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,195	\$48,195
School Secretaries SSP-6	4.00	3.00		3.00	\$39,266	\$117,798
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$38,296	\$76,592
ITFS (SSP-12)					\$125,051	
Performing Arts Technician SSP-10	1.00	1.00		1.00	\$48,195	\$48,195
Social Workers						
Principal	1.00	1.00		1.00	\$152,706	\$152,706
Assistant Principals - 12 Months	2.00	2.00		2.00	\$127,921	\$255,842
Assistant Principals - 11 Months	1.00	2.00		2.00	\$103,318	\$206,636
<b>Total Staffing by Category</b>	<b>142.00</b>	<b>141.00</b>		<b>141.00</b>		<b>\$9,352,209</b>
Temporary Personnel Srv & Extra Duty Days						\$32,953
<b>Grand Total All School Staff Allocations</b>						<b>\$9,385,162</b>



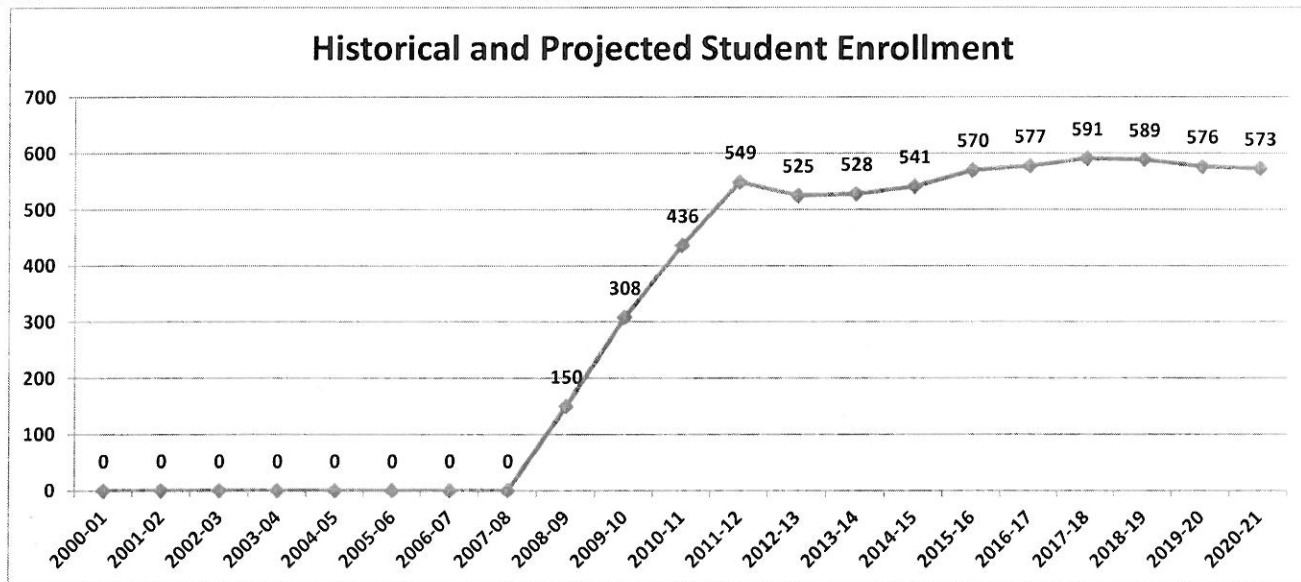
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Suncoast Polytechnical High School**

School Principal:	Mr. Todd Bowden	Year School Opened	2008
School Address:	4650 Beneva Road Srasota, FL 34233	Year Renovated	N/A
School Phone	(941)921-3981	Free / Reduced Lunch Percentage	38.19%
School Web Site	sarasotacountyschools.net/sphs	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	0	0	0	0	0	0		
Ninth	137	152	169	158	163	154	155	155
Tenth	140	131	143	156	146	151	143	143
Eleventh	134	142	136	142	155	145	150	142
Twelfth	117	116	122	121	126	138	129	133
Total by Grade	528	541	570	577	591	589	576	573
Students by Program funded through the Florida Education Finance Program								
Basic Education	370	377	425	425	434	433	424	421
E.S.O.L.	0	0	0	0	0	0	0	0
Students with Disabilities K-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	27	36	36	37	38	38	37	37
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	74	43	37	38	38	38	38	37
Total Students by Program	470	457	499	500	511	510	499	496





# THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



## **OTHER SCHOOLS**



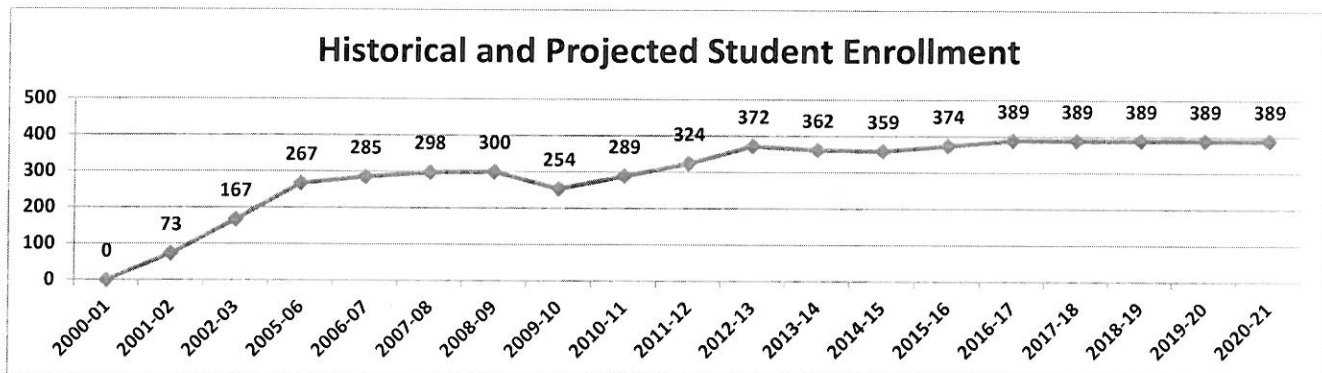
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**S C H O O L : ESE Vouchers Private Schools (John McKay Scholarships)**

Students must have been in a public school one year before being able to apply for a exceptional education voucher to attend a private school of their choice.

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten	1	2	0	2	2	2	2	2
Kindergarten	8	11	11	8	8	8	8	8
First	22	8	16	23	23	23	23	23
Second	19	25	14	19	19	19	19	19
Third	19	17	29	20	20	20	20	20
Fourth	32	25	29	38	38	38	38	38
Fifth	31	28	30	32	32	32	32	32
Sixth	38	43	41	42	42	42	42	42
Seventh	36	46	44	36	36	36	36	36
Eighth	33	27	46	37	37	37	37	37
Ninth	35	31	33	38	38	38	38	38
Tenth	36	29	24	36	36	36	36	36
Eleventh	29	32	27	30	30	30	30	30
Twelfth	23	35	30	28	28	28	28	28
<b>Total by Grade</b>	<b>362</b>	<b>359</b>	<b>374</b>	<b>389</b>	<b>389</b>	<b>389</b>	<b>389</b>	<b>389</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	56	50	46	48	48	48	48	48
E.S.O.L.	0	0	0	0	0	0	0	0
Students with Disabilities k-3	55	43	48	56	56	56	56	56
Students with Disabilities 4-8	123	113	147	153	153	153	153	153
Students with Disabilities 9-12	85	85	78	81	81	81	81	81
ESE Level 4	33	46	51	193	193	193	193	193
ESE Level 5	2	3	4	19	19	19	19	19
Career Education	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>355</b>	<b>341</b>	<b>374</b>	<b>551</b>	<b>551</b>	<b>551</b>	<b>551</b>	<b>551</b>





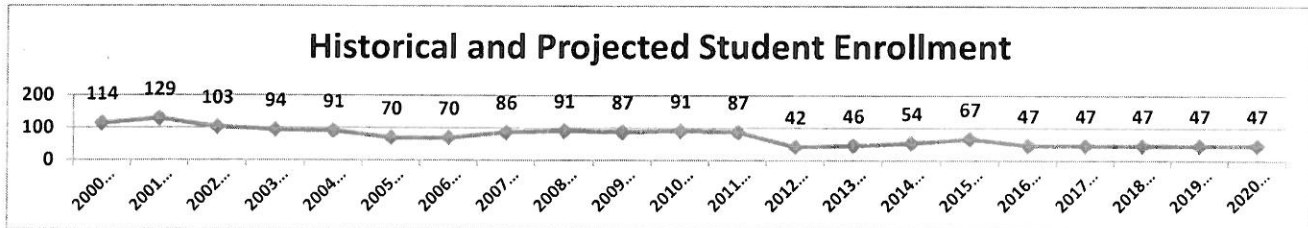
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**ESE Special Programs**

School Principal:	Ms. Sonia Figaredo-Alberts	Exceptional Education Programs services are provided through contracted services.
School Address:	1960 Landings Blvd. Sarasota, FL 34231	Free / Reduced Lunch Percentage
School Phone	(941) 927-9000	N/A
School Web Site	sarasotacountyschools	Title One School
		No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten	46	47	62	47	47	47	47	47
Kindergarten	0	0	0	0	0	0	0	0
First	0	0	0	0	0	0	0	0
Second	0	0	0	0	0	0	0	0
Third	0	0	0	0	0	0	0	0
Fourth	0	0	0	0	0	0	0	0
Fifth	0	0	0	0	0	0	0	0
Sixth	0	1	0	0	0	0	0	0
Seventh	0	0	0	0	0	0	0	0
Eighth	0	0	0	0	0	0	0	0
Ninth	0	0	2	0	0	0	0	0
Tenth	0	1	1	0	0	0	0	0
Eleventh	0	0	1	0	0	0	0	0
Twelfth	0	5	1	0	0	0	0	0
<b>Total by Grade</b>	<b>46</b>	<b>54</b>	<b>67</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	0	0	1	1	1	1	1	1
E.S.O.L.	0	0	0	0	0	0	0	0
Students with Disabilities k-3	36	43	42	33	33	33	33	33
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	4	9	0	0	0	0	0	0
ESE Level 4	5	3	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>45</b>	<b>56</b>	<b>44</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>



**The School Board of Sarasota County, Florida**  
**ESE SPECIAL PROGRAMS - 0292**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-2016 Current Amended Staff Allocation	2016-2017			
		District Allocated Units	Gen Fund Staff Allocation	Salary & Benefit Dollar Amount Per Staff	Total Salary & Benefit Amount
<b>Instructional Process (Learner Allocations)</b>					
<b>TEACHERS - ESE</b>					
				<b>Federal \$</b>	<b>General Fund \$</b>
Psychologist (11 Month)	INST +7.1%	0.70	0.70	\$95,087	\$66,561
Psychologist (10 Month)	INST +7.1%	1.00	1.00	\$78,850	\$78,850
Teacher, Countywide Reading Teacher, Senior	INST			\$71,801	
Speech Language Pathologist	INST	52.75	52.75	\$71,801	\$3,787,503
Teacher, Dropout Prevention	INST			\$71,801	
Teacher, Pre-K	INST			\$71,801	
Occupational Therapist	INST	15.00	15.00	\$71,801	\$1,077,015
Physical Therapist	INST	2.60	2.60	\$71,801	\$186,683
Trainer, Instructional (10 month)	INST	0.20	0.20	\$71,801	\$14,360
Teacher, Deaf or Hard of Hearing	INST	0.40	0.40	\$71,801	\$28,720
Teacher, VI	INST	0.90	0.90	\$71,801	\$64,621
Teacher, Hospital Homebound	INST			\$71,801	
Teacher, Behavior Specialist	INST	1.20	1.20	\$71,801	\$86,161
Teacher, ESE VE Behavior Specialist	INST			\$71,801	
Teacher, Autistic	INST			\$71,801	
Teacher, Adaptive PE	INST			\$71,801	
Audiologist	INST	0.20	0.20	\$71,801	\$14,360
Diagnostic Specialist	INST	0.20	0.20	\$71,801	\$14,360
Transition Teacher	INST	1.00	1.00	\$71,801	\$71,801
<b>Total Teachers ESE</b>		<b>76.15</b>	<b>76.15</b>	<b>76.15</b>	<b>\$5,490,995</b>
<b>Para Professional Aides (SSP-7 Classification)</b>					
Paraprofessional	SSP-7			\$36,851	
Vocational Rehabilitation Employment Specialist	SSP-7			\$36,851	
Para Aide III, ESE	SSP-7			\$36,851	
Transition Employment Trainer	SSP-7	4.00	4.00	\$36,851	\$147,404
Physical Education	SSP-7			\$36,851	
English speakers of other languages	SSP-7			\$36,851	
Special Support Aides/Interpreter	SSP-7			\$36,851	
<b>Total Para Professional Aides (SSP-7)</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>\$147,404</b>
<b>Teacher Assistants (SSP-3 Classification)</b>					
Exceptional Education	SSP-3			\$30,825	
<b>Total Teacher Assistants (SSP-3)</b>					
<b>Basic Instruction Monitorial Aides (SSP-1 Classification)</b>					
Exceptional Education	SSP-1			\$24,054	
<b>Instructional Support Allocations - General Fund</b>					
Principal (HS)				\$152,706	
Assistant Principal (HS)				\$127,921	
ESE Compliance Liaison (Gen Fund) (Referendum)	INST	1.80	1.80	\$71,801	\$129,242
Psychologist (11 Month)	INST +7.1%			\$95,087	
Media Specialist	INST			\$71,801	
<b>Total Instructional Support Allocations</b>		<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>\$129,242</b>
<b>School Support Allocations - General Fund</b>					
Nurse - Registered (196 Days)	SSP-13	6.50	6.50	\$51,680	\$335,920
Bookkeeper	SSP-10	0.50	0.50	\$48,195	\$24,098
COTA	SSP-10	3.00	3.00	\$39,359	\$118,078
Principal's Admin. Ass't. (240 Days)	SSP-9X			\$49,468	
Registrar (240 Days)	SSP-8	0.50	0.50	\$41,398	\$20,699
School Secretary (240 Days)	SSP-6			\$42,419	
Clerk Receptionist (240 Days)	SSP-5			\$47,676	
Extra Duty Days Teacher Salary Schedule	INST			\$366	
Extra duty days Secretary/Bookkeeper	SSP-9			\$186	
Extra duty days Para Professionals	SSP-7			\$188	
Extra duty days Secretary	SSP-6			\$177	
Extra duty days Teacher Assistants	SSP-3			\$157	
Extra duty days Receptionist	SSP-5			\$199	
<b>Total School Support Allocations</b>		<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>\$498,794</b>
<b>Total General Fund School Staff Allocations</b>		<b>92.45</b>	<b>92.45</b>	<b>92.45</b>	<b>\$6,266,435</b>



**The School Board of Sarasota County, Florida  
ESE SPECIAL PROGRAMS - 0292  
2016-17 Budget Allocation Worksheet - Page 2**

Staff Description	2015-2016 Current Amended Staff Allocation	2016-2017			
		District Allocated Units	Federal Staff Allocation	Salary & Benefit Dollar Amount Per Staff	Total Salary & Benefit Amount
<b>F.D.L.R.S. Categorical Funding Project 1816 (General Fund)</b>					
Manager/Supervisor	AE			\$114,245	
Specialist (Program/Child Find/Learning Res)	INST +7.1%			\$95,087	
Trainer, Instructional (10 month)	INST			\$71,801	
Trainer, Instructional (11 month)	INST			\$71,801	
Secretary (220 days)	SSP-5			\$38,296	
Secretary (240 days)	SSP-6			\$42,419	
<b>Total</b>					
<b>F.D.L.R.S. IDEA Part B (Learn - Resc) Funding Project 6306 (Federal)</b>					
Manager/Supervisor 9053	AE			\$114,245	
Specialist (Program/Child Find/Learning Res)	INST			\$71,801	
Trainer, Instructional (10 month)	INST			\$71,801	
Trainer, Instructional (11 month)	INST			\$80,593	
Bookkeeper (SSP-9) (240 days)	SSP-9	0.50	0.50	\$47,354	\$23,677
Secretary I, Bi-lingual (220 day)	SSP-5			\$38,296	
Secretary (240) 9053	SSP-6			\$42,419	
<b>Total</b>		0.50	0.50		\$23,677
<b>Elementary Counseling Grant #6910 (Federal)</b>					
Counselor Elementary (Balance of unit at Tatum Ridge)				\$71,801	
<b>Total</b>					
<b>Instructional Process (Learner Allocations) - IDEA VI-B Project 6376 (Federal)</b>					
Executive Director (level A)**	AA	0.60	0.60	\$161,330	\$96,798
Manager/Supervisor**	AD	1.00	1.00	\$119,039	\$119,039
Program Specialists (11 Month)	INST +7.1%	2.00	2.00	\$95,087	\$190,174
Program Specialists (10 Month)	INST +7.1%	0.40	0.40	\$78,850	\$31,540
School Psychologist (11 Month)	INST +7.1%	2.20	2.20	\$95,087	\$209,191
School Psychologist (10 Month)	INST +7.1%	0.10	0.10	\$78,850	\$7,885
School Social Worker	INST +7.1%	0.50	0.50	\$95,087	\$47,544
ESE Teachers	INST			\$71,801	
Teacher, Countywide Reading Senior	INST			\$71,801	
Teacher, Deaf or Hard of Hearing	INST	1.60	1.60	\$71,801	\$114,882
Teacher, VI (Visually Impaired)	INST	2.10	2.10	\$71,801	\$150,782
Teacher, Hospital Homebound	INST			\$71,801	
Teacher, Behavior Specialist	INST	0.80	0.80	\$71,801	\$57,441
Teacher, ESE VE Behavior Specialist	INST			\$71,801	
Teacher, Pre-K	INST			\$71,801	
Speech, Language Pathologist	INST	5.25	5.25	\$71,801	\$376,955
Teacher, Adaptive PE	INST			\$71,801	
ESE Compliance Liaison	INST	4.20	4.20	\$71,801	\$301,564
Audiologist	INST	0.80	0.80	\$71,801	\$57,441
Trainer, Instructional (11 month)	INST			\$71,801	
Trainer, Instructional (10 month)	INST	0.80	0.80	\$71,801	\$57,441
Diagnostic Specialist (Teacher)	INST	0.30	0.30	\$71,801	\$21,540
Nurses RN 196 days (SSP-13)	SSP-13	5.50	5.50	\$51,680	\$284,240
Bookkeeper (SSP-10) (240 day)	SSP10	0.50	0.50	\$48,195	\$24,098
Registrar (240 days) (SSP-8)	SSP-8	0.50	0.50	\$41,398	\$20,699
Paraprofessional Aide Behavior Technician	SSP-7	2.00	2.00	\$36,851	\$73,702
Secretary (SSP-6 (240 )	SSP-6	1.00	1.00	\$42,419	\$42,419
Secretary I, B-lingual (220 day )	SSP-5	0.50	0.50	\$38,296	\$19,148
<b>Total</b>		32.65	32.65		\$2,304,522
<b>School Support Allocations - Sednet Project 6146 (Federal)</b>					
Program Specialist (Learning Resource Specialist)	INST +7.1%			\$95,087	
Teacher Assistants	SSP-3			\$30,825	
Paraprofessionals, LPN Nurse	SSP-7			\$36,851	
Temporary Personnel Services					
<b>Total</b>					
<b>F.D.L.R.S. IDEA PART B PRE-K Project 6386 (Federal)</b>					
Child Find Specialist					
Learning Resource Specialist					
Trainer, Instructional (10 month)	INST			\$71,801	
Trainer, Instructional (11 month)	INST	1.00	1.00	\$80,593	\$80,593
Bookkeeper (SSP-9) (240 days)	SSP-9	0.10	0.10	\$47,354	\$4,735
Teacher Assistants	SSP-3			\$30,825	
Secretary I, Bi-lingual (220 day)	SSP-5	0.50	0.50	\$38,296	\$19,148
Temporary Personnel Services					
<b>Total</b>		1.60	1.60		\$104,476
<b>Total Federal Allocations Page 2</b>		34.75	34.75		\$2,432,676

**The School Board of Sarasota County, Florida  
ESE SPECIAL PROGRAMS - 0292  
2016-17 Budget Allocation Worksheet - Page 3**

Staff Description		2015-2016 Current Amended Staff Allocation	2016-2017				
			District Allocated Units	Federal Staff Allocation	Salary & Benefit Dollar Amount Per Staff	Total Salary & Benefit Amount	Total Salary & Benefit Amount
<b>IDEA PART B PRE-K Project 6346 (Federal)</b>						<b>Federal \$</b>	<b>General Fund \$</b>
School Psychologist (11 Month)	INST +7.1%				\$95,087		
School Psychologist (10 Month)	INST +7.1%	0.40		0.40	\$78,850	\$31,540	
School Social Worker	INST +7.1%	0.50		0.50	\$95,087	\$47,544	
Diagnostic Specialist	INST	0.50		0.50	\$71,801	\$35,901	
Teacher, Pre-K	INST				\$71,801		
<b>Total</b>		1.40		1.40		\$114,984	
<b>SEDNET II MULTI SERVICE NETWORK - Project 6316 (Federal)</b>							
Program Specialist (Learning Resource Specialist)	INST +7.1%				\$95,087		
<b>Total</b>							
<b>Total Federal Allocations Page 3</b>		1.40		1.40		\$114,984	
<b>Total Federal Allocations Page 2 &amp; 3</b>		36.15		36.15		\$2,547,660	
<b>Total General Fund Allocations Page 1</b>		92.45	92.45	92.45			\$6,266,435
<b>Total Staffing Allocation by Fund</b>		128.60	92.45	128.60		\$2,547,660	\$6,266,435
<b>Grand total School Staff Allocations</b>							<b>\$8,814,095</b>
<b>State/Federal Funded Budget Allocation</b>						<b>\$8,598,692</b>	
<b>Add Referendum</b>						<b>\$215,403</b>	
<b>Total Staffing Budget Allocation</b>							<b>\$8,814,095</b>
<b>Difference Under/(Over) Budget</b>							<b>(\$0)</b>

\*\*Balance of the Director position & Supervisor position (IDEA VI-B) is listed on Cost Center 9051 budget

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2016-17)	\$ _____
Other:	\$ _____

**The School Board of Sarasota County, Florida  
ESE SPECIAL PROGRAMS - 0292  
2016-2017 Budget Allocation Worksheet - Page 4**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation					
<b>Grand Total All School Staffing Allocations</b>		<b>128.60</b>		<b>\$8,814,095</b>	
State/Federal Funded Staffing Budget Allocation				<b>\$8,598,692</b>	
Referendum Staffing Allocation				<b>\$215,403</b>	
<b>Total Staffing Budget Allocation</b>				<b>\$8,814,095</b>	
Difference Under/ (Over) Budget:				<b>(\$0)</b>	
<b>THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED</b>					
Summary of Positions and Dollars By Funding Allocation					
Total General Fund Allocation (including General Fund Grants)		89.45		Federal	General Fund
Total Federal 0292 Grants:					
SEDNET I	Project # 6147				
FDLRS Learning Resources	Project # 6307	0.50		\$23,677	
SEDNET II Multi Svcs	Project # 6317				
IDEA Part B - Pre-K	Project # 6347	1.40		\$114,984	
IDEA Part B	Project # 6377	32.65		\$2,304,522	
FDLRS Pre-K	Project # 6387	1.60		\$104,476	
Counseling Today for Learni	Project # 6917				
Supplemental Academic Instruction	Project # 0460				
Total Referendum	Project # 0485	3.00			\$215,403
<b>Subtotal of School Staff Allocations by Fund</b>				<b>\$2,547,660</b>	<b>\$6,266,435</b>
<b>Grand Total of all School Staff Allocations</b>		<b>128.60</b>			<b>\$8,814,095</b>
Summary of Total Staffing Units					
		2015-2016	2016-2017		
Executive Director	AA	0.60	0.60	\$161,330	\$96,798
Manager/Supervisor (0292)	AD	1.00	1.00	\$119,039	\$119,039
Specialist, Program (11 Month)	INST +7.1%	2.00	2.00	\$95,087	\$190,174
Specialist, Program (10 Month)	INST +7.1%	0.40	0.40	\$78,850	\$31,540
Specialist, Learning Resource (11 Month)	INST +7.1%			\$95,087	
Psychologists, School (11 Month)	INST +7.1%	2.90	2.90	\$95,087	\$275,752
Psychologists, School (10 Month)	INST +7.1%	1.50	1.50	\$78,850	\$118,275
Social Workers, School	INST +7.1%	1.00	1.00	\$95,087	\$95,087
Teacher, Countywide Reading Senior	INST			\$71,801	
Teacher, Deaf or Hard of Hearing	INST	2.00	2.00	\$71,801	\$143,602
Teacher, Behavior Specialist	INST	2.00	2.00	\$71,801	\$143,602
Teacher, ESE VE Behavior Specialist	INST			\$71,801	
Teacher, VI	INST	3.00	3.00	\$71,801	\$215,403
Teacher, Hospital Homebound	INST			\$71,801	
Teacher, Autistic	INST			\$71,801	
Teacher, Adaptive PE	INST			\$71,801	
Teacher, Pre-K	INST			\$71,801	
Teacher, Transition	INST	1.00	1.00	\$71,801	\$71,801
Speech Language Pathologist	INST	58.00	58.00	\$71,801	\$4,164,458
Dropout Prevention	INST			\$71,801	
Occupational Therapist	INST	15.00	15.00	\$71,801	\$1,077,015
Physical Therapist	INST	2.60	2.60	\$71,801	\$186,683
Audiologist	INST	1.00	1.00	\$71,801	\$71,801
Diagnostic Specialist	INST	1.00	1.00	\$71,801	\$71,801
Compliance Liaison	INST	6.00	6.00	\$71,801	\$430,806
Counselor, Elementary	INST			\$71,801	
Trainer, Instructional 10 Month	INST	1.00	1.00	\$71,801	\$71,801
Trainer, Instructional 11 Month	INST	1.00	1.00	\$80,593	\$80,593
Nurses, Registered (196 Days)	SSP-13	12.00	12.00	\$51,680	\$620,160
Bookkeeper	SSP-10	1.00	1.00	\$48,195	\$48,195
COTA	SSP-10	3.00	3.00	\$39,359	\$118,078
Bookkeeper Pupil Support/Small Acct. (240 Day)	SSP-9	0.60	0.60	\$47,354	\$28,412
Registrar	SSP-8	1.00	1.00	\$41,398	\$41,398
Paraprofessional Aide Behavior Technician	SSP-7	2.00	2.00	\$36,851	\$73,702
Vocational Rehabilitation Employment Specialist	SSP-7			\$36,851	
Transition Employment Trainer	SSP-7	4.00	4.00	\$36,851	\$147,404
Secretary (240 Days)	SSP-6	1.00	1.00	\$42,419	\$42,419
Secretary (220 Days)	SSP-6			\$39,266	
Receptionist (240 Days)	SSP-5			\$47,676	
Secretary I, Bi-lingual (220 day)	SSP-5	1.00	1.00	\$38,296	\$38,296
Teacher Aides	SSP-3			\$30,825	
Campus, Playground Monitors	SSP-1			\$24,054	
Extra Duty Days					
<b>Total Staffing by Category 0292</b>		<b>128.60</b>	<b>128.60</b>		<b>\$8,814,095</b>
<b>Total Staffing by Category 9051</b>					
<b>Temporary Personnel Srv &amp; Extra Duty Days</b>					
<b>Grand Total of all School Staff Allocations</b>					<b>\$8,814,095</b>



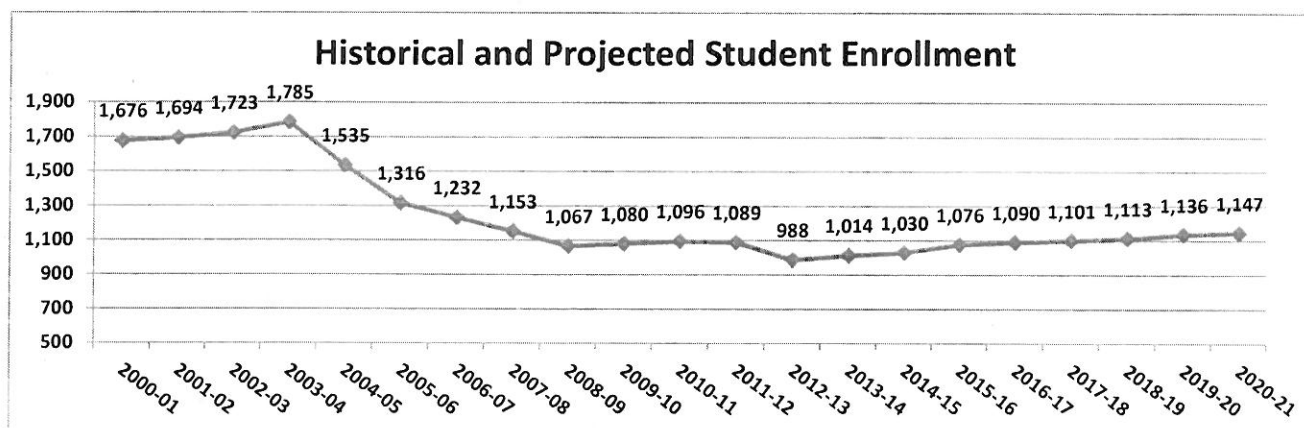
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Laurel Nokomis School**

School Principal:	Ms. Nancy Dubin	Year School Opened	1993
School Address:	1900 East Laurel Rd. Nokomis, FL 34275	Year Renovated	N/A
School Phone	(941) 486-2171	Free / Reduced Lunch Percentage	42.81%
School Web Site	sarasotacountyschools.net/LNS	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten	10	10	13	13	13	13	13	13
Kindergarten	99	87	98	103	109	115	122	129
First	80	118	94	101	106	112	119	125
Second	103	84	115	89	95	101	106	112
Third	89	120	95	116	90	97	102	108
Fourth	105	92	110	97	119	92	98	104
Fifth	116	115	111	118	103	127	98	105
Sixth	126	137	150	152	161	141	173	134
Seventh	138	132	150	152	153	162	143	175
Eighth	148	135	140	149	151	153	162	142
<b>Total by Grade</b>	<b>1,014</b>	<b>1,030</b>	<b>1,076</b>	<b>1,090</b>	<b>1,101</b>	<b>1,113</b>	<b>1,136</b>	<b>1,147</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	692	700	750	759	767	775	791	799
E.S.O.L.	14	17	17	17	17	17	18	18
Students with Disabilities k-3	88	96	96	97	98	99	101	102
Students with Disabilities 4-8	206	197	202	205	207	209	213	215
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4	10	8	3	3	3	3	3	3
ESE Level 5	0	1	0	0	0	0	0	0
Career Education	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>1,010</b>	<b>1,018</b>	<b>1,067</b>	<b>1,081</b>	<b>1,092</b>	<b>1,104</b>	<b>1,127</b>	<b>1,138</b>



**The School Board of Sarasota County, Florida  
Laurel Nokomis  
2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-2016	2016-2017				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$\$</b>	<b>General Fund \$\$</b>
Kindergarten All positions except federal	5.00	19.97		5.00	\$71,801		\$359,005
Grade 1 All positions except federal	5.00			5.00	\$71,801		\$359,005
Grade 2 All positions except federal	6.00			6.00	\$71,801		\$430,806
Grade 3 All positions except federal	5.00			5.00	\$71,801		\$359,005
Grade 4 All positions except federal	4.00			4.00	\$71,801		\$287,204
Grade 5 All positions except federal	4.00			4.00	\$71,801		\$287,204
Combination K-1					\$71,801		
Grade 6 All positions except Federal	4.00			4.00	\$71,801		\$287,204
Elementary: Specials: Art	1.00	7.21		1.00	\$71,801		\$71,801
Specials: Music	1.00			1.00	\$71,801		\$71,801
Specials: Physical Education	1.00			1.00	\$71,801		\$71,801
Specials: Science	1.00	1.00		1.00	\$71,801		\$71,801
Specials: Computer	1.00	1.00		1.00	\$71,801		\$71,801
Media Specialist					\$71,801		
Reading Resource K-8	1.00			1.00	\$71,801		\$71,801
Middle: Explo: Art	2.00	27.92		2.00	\$71,801		\$143,602
Explo: Music	2.00			2.00	\$71,801		\$143,602
Explo: Physical Education	1.00			1.00	\$71,801		\$71,801
Science (Grades 7-8)	2.00			2.00	\$71,801		\$143,602
Reading (Middle School)	3.00	2.90		3.00	\$71,801		\$215,403
Language Arts (Grades 7-8)	3.00			3.00	\$71,801		\$215,403
Mathematics (Grades 7-8)	3.00			3.00	\$71,801		\$215,403
Social Studies (Grades 7-8)	3.00			3.00	\$71,801		\$215,403
Foreign Language (Grades 6-8)	1.00	1.00		1.00	\$71,801		\$71,801
Foreign Language (Gifted Cluster) (Referendum) (0485)					\$71,801		
Technology (Referendum) (0485)	1.00			1.00	\$71,801		\$71,801
Horticulture (Referendum) (0485)	1.00			1.00	\$71,801		\$71,801
<b>Total Teachers Basic Instruction</b>	<b>61.00</b>	<b>61.00</b>		<b>61.00</b>			<b>\$4,379,861</b>
<b>TEACHERS -- Programs for at risk Students</b>							
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$71,801		\$71,801
<b>Total Teachers for Speakers of Other Lang.</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>			<b>\$71,801</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - General Fund	9.00	20.00		9.00	\$71,801		\$646,209
Language Speech Hearing					\$71,801		
Resource	4.00			4.00	\$71,801		\$287,204
Self Contained	2.00			2.00	\$71,801		\$143,602
Pre-Kindergarten (2723)	2.00	2.00		2.00	\$71,801		\$143,602
Autistic (General Fund)	3.00			3.00	\$71,801		\$215,403
Intellectual Disabilities	2.00			2.00	\$71,801		\$143,602
<b>Total Teachers Exceptional Ed.</b>	<b>22.00</b>	<b>22.00</b>		<b>22.00</b>			<b>\$1,579,622</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Interpreter (6377)	1.00	1.00		1.00	\$36,851	\$36,851	
Paraprofessional Basic Education					\$36,851		
In School Restriction	1.00	1.00		1.00	\$36,851		\$36,851
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,851		\$36,851
Pre Kindergarten (Assigned Allocation) (General Fund)	2.00	2.00		2.00	\$36,851		\$73,702
<b>Total Teacher Aides (SSP-7)</b>	<b>6.00</b>	<b>6.00</b>		<b>6.00</b>		<b>\$36,851</b>	<b>\$184,255</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,825		
Exceptional Student Education SSP-3					\$30,825		
ESE Para Aide II (Gen Fund) SSP-3	5.00	4.00		4.00	\$30,825		\$123,300
ESE Para Aide II Federal Title VI-B (6377) SSP-3	1.00				\$30,825		
ESE Autistic Aide SSP-4	5.00	6.00		6.00	\$31,971		\$191,826
ESE Autistic Aide Federal Title VI-B (6377) SSP-4	2.00	1.00		1.00	\$31,971	\$31,971	
<b>Total Teacher Aides</b>	<b>13.00</b>	<b>11.00</b>		<b>11.00</b>		<b>\$31,971</b>	<b>\$315,126</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$24,054		
<b>Total Instructional Process Allocations</b>	<b>103.00</b>	<b>101.00</b>		<b>101.00</b>		<b>\$68,822</b>	<b>\$6,530,665</b>

**The School Board of Sarasota County, Florida  
Laurel Nokomis  
2016-17 Budget Allocation Worksheet - Page 2**

Staff Description	2015-2016	2016-2017					TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$\$	General Fund \$\$	SALARY & BENEFIT AMOUNT
<b>Instructional Support Allocations</b>								
Principal Middle	1.00	1.00		1.00	\$141,739			\$141,739
Assistant Principal Middle	2.00	2.00		2.00	\$125,051			\$250,102
Exceptional Student Liaison (Gen Fund)	0.80	0.80		0.80	\$71,801			\$57,441
Exceptional Student Liaison (IDEA VI-B) (6377)	1.20	1.20		1.20	\$71,801	\$86,161		
Counselor	1.00	1.00		1.00	\$71,801			\$71,801
Counselor (Referendum) (0485)	1.00	1.00		1.00	\$71,801			\$71,801
Intervention Teacher (Referendum) (0485)					\$71,801			
Behavior Specialist (IDEA VI-B) (6377)	1.00	1.00		1.00	\$71,801	71,801		
Behavior Specialist (Referendum) (0485)	1.00	1.00		1.00	\$71,801			\$71,801
Media Aide (Referendum) (0485) SSP-7	1.00	1.00		1.00	\$36,851			\$36,851
Media Aide SSP-3					\$30,825			
<b>Total Instructional Support Allocations</b>	<b>10.00</b>	<b>10.00</b>		<b>10.00</b>		<b>\$157,962</b>		<b>\$701,536</b>
<b>School Support Allocations - General Fund</b>								
Registrar (220) SSP-8	2.00	2.00		2.00	\$41,195			\$82,390
Principal's Admin.Ass't. (220 Day) SSP-9X	1.00	1.00		1.00	\$45,840			\$45,840
Multi Gr. Level Bookkeeper (220 Day) SSP-10	1.00	1.00		1.00	\$46,881			\$46,881
School Secretary (220 Day) SSP-6					\$39,266			
School Secretary (240 Day) (SSP-6) SSP-6								
Receptionist/Clerk (220 Day) SSP-5								
Receptionist/Clerk (220 Day) (Referendum) (0485) SSP-5	1.00	1.00		1.00	\$38,296			\$38,296
Receptionist/Clerk (240 Day) (SSP-5) SSP-5								
Aides/Cafeteria Monitor SSP-1	2.00	2.00		2.00	\$24,054			\$48,108
Aides Clinic SSP-4	2.00	2.00		2.00	\$31,971			\$63,942
Security Monitors (Referendum) (0485) SSP-4	1.00	1.00		1.00	\$31,971			\$31,971
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Extra duty days Office Staff (Avg daily Rate)					\$168			
Extra Duty Days Instructional					\$365			
Extra Duty Days ESOL Liaison					\$365			
<b>Referendum Appropriations</b>								
Extra Duty Days/Overtime Office Staff	20.00	20.00		20.00	\$187			\$3,745
Extra Duty Days Instructional	14.00	14.00		14.00	\$366			\$5,129
Extra Duty Days ESOL Liaison	48.94	49.31		48.94	\$366			\$17,928
<b>Total School Support Allocations</b>	<b>10.00</b>	<b>10.00</b>		<b>10.00</b>				<b>\$384,230</b>
<b>Total of all School Staff Allocations</b>	<b>123.00</b>	<b>121.00</b>		<b>121.00</b>		<b>\$226,784</b>		<b>\$7,616,431</b>
<b>Grand Total School Staffing Allocations</b>								<b>\$7,843,215</b>
<b>STATE/ FED BUDGET ALLOCATION</b>						<b>\$6,832,605</b>		
<b>Add Referendum Allocation</b>						<b>\$1,010,610</b>		
<b>TOTAL Staffing Budget Allocation</b>								<b>\$7,843,215</b>
<b>Difference Under/ (Over) Budget</b>								<b>\$0</b>

Note: If under allocation, amount should be entered in Temporary Personnel Services to balance.  
If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	
General Fund Discretionary Funds Current Year (2016-17)	
General Fund Carryforward Funds Prior Year (2015-16)	
Internal Accounts	
Other: _____	

**The School Board of Sarasota County, Florida  
Laurel Nokomis  
2016-17 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	<b>121.00</b>			<b>\$7,843,215</b>
State Funded Staffing Budget Allocation			\$6,832,605	
Referendum Staffing Allocation			\$1,010,610	
<b>Total Staffing Budget Allocation</b>				<b>\$7,843,215</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project #0000	71.87		\$4,698,688
Total Supplemental Categorical Allocation - General Fund	Project #0460	1.72		\$123,498
Amendment IX: Class Size Reduction	Project #1353	26.00		\$1,866,817
Total Pre-K ESE Allocation - General Fund (Assigned)	Project #2723	2.00		\$143,602
Total Title VI-B Federal Funding	Project #6377	4.20	\$226,784	
Total Title I / Federal Funding /Fund 4421	Project #6017			
Total Referendum Allocation	Project #0485	15.21		\$1,010,610
Subtotal of School Staff Allocations by Fund		<b>121.00</b>	\$226,784	<b>\$7,616,431</b>
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>				<b>\$7,843,215</b>

Summary of Total Staffing Units							
		2015-2016	Allocated	Waivers	2016-2017		
Teachers/Instructional Salary	INST	90.00	90.00		90.00	\$71,801	\$6,462,090
Paraprofessional Aides	SSP-7	7.00	7.00		7.00	\$36,851	\$257,957
Autistic Aides	SSP-4	7.00	7.00		7.00	\$31,971	\$223,797
Clinic Aides	SSP-4	2.00	2.00		2.00	\$31,971	\$63,942
Security Aides	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
Teacher Aides	SSP-3	6.00	4.00		4.00	\$30,825	\$123,300
Basic Aides	SSP-1	2.00	2.00		2.00	\$24,054	\$48,108
Registrar - 220	SSP-8	2.00	2.00		2.00	\$41,195	\$82,390
Principal's Administrative Assistant	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
School Bookkeeper	SSP-10	1.00	1.00		1.00	\$46,881	\$46,881
School Secretary	SSP-6					\$39,266	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$38,296	\$38,296
Principal	AQ	1.00	1.00		1.00	\$141,739	\$141,739
Assistant Principal	AM	2.00	2.00		2.00	\$125,051	\$250,102
Total Staffing by Category		123.00	121.00		121.00		<b>\$7,816,413</b>
Temporary Duty/Extra Duty Days/Overtime							\$26,802
<b>Grand Total of All School Allocations</b>							<b>\$7,843,215</b>



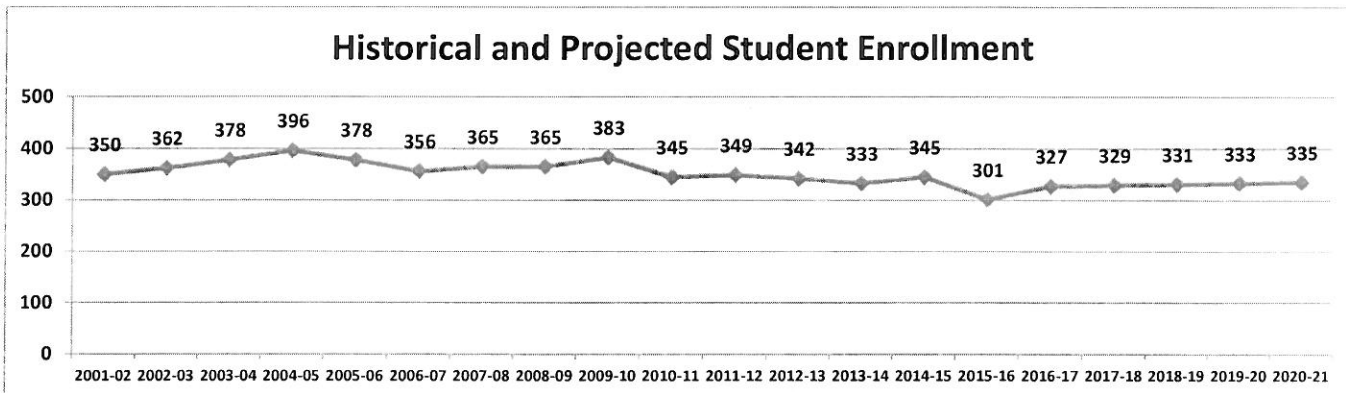
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Oak Park**

School Principal:	Ms. Edwina Oliver	Year School Opened	1993
School Address:	7285 Proctor Road Sarasota, FL	Year Renovated	2007
School Phone	(941) 361-6428	Free / Reduced Lunch Percentage	70.72%
School Web Site	sarasotacountyschools.net/schools/oakpark	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten	1	0	1	1	1	1	1	1
Kindergarten	7	3	2	6	6	6	6	6
First	7	9	10	7	7	7	7	7
Second	13	13	9	12	12	12	12	12
Third	23	25	12	23	23	23	23	23
Fourth	19	20	24	24	24	24	24	24
Fifth	19	22	24	24	24	24	24	24
Sixth	25	36	22	29	29	29	29	29
Seventh	27	24	34	29	29	29	29	29
Eighth	25	30	23	28	28	28	28	28
Ninth	18	21	22	18	18	18	18	18
Tenth	18	21	21	19	19	19	19	19
Eleventh	23	19	20	25	25	25	25	25
Twelfth	108	102	77	82	84	86	88	90
<b>Total by Grade</b>	<b>333</b>	<b>345</b>	<b>301</b>	<b>327</b>	<b>329</b>	<b>331</b>	<b>333</b>	<b>335</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	1	0	0	0	0	0	0	0
Students with Disabilities k-3	0	2	3	3	3	3	3	3
Students with Disabilities 4-8	2	4	1	1	1	1	1	1
Students with Disabilities 9-12	7	4	0	0	0	0	0	0
ESE Level 4	284	289	261	286	287	289	291	293
ESE Level 5	44	48	43	47	47	47	47	48
<b>Total Students by Program</b>	<b>338</b>	<b>347</b>	<b>308</b>	<b>336</b>	<b>338</b>	<b>340</b>	<b>342</b>	<b>344</b>



**The School Board of Sarasota County, Florida  
Oak Park  
2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-2016		2016-2017				TOTAL SALARY & BENEFITS AMOUNT
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$\$	
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS: Basic and Vocational Instruction</b>							
<b>Teachers: Exceptional Student Education</b>							
Self Contained - ESE	INST	44.00	46.29		46.29	\$71,801	\$3,323,668
Art - ESE	INST	2.00	2.00		2.00	\$71,801	\$143,602
Music - ESE	INST	1.00	1.00		1.00	\$71,801	\$71,801
Adaptive PE - ESE	INST	2.00	1.71		1.71	\$71,801	\$122,780
Autistic - ESE	INST	1.00	1.00		1.00	\$71,801	\$71,801
Teacher, Intellectual Disabilities	INST	1.00	1.00		1.00	\$71,801	\$71,801
Deaf or Hard of Hearing - ESE	INST	1.00	1.00		1.00	\$71,801	\$71,801
ESE Federal Title VI B (6377)	INST	1.00	1.00		1.00	\$71,801	\$71,801
<b>Total Teachers Exceptional Education</b>		<b>53.00</b>	<b>55.00</b>		<b>55.00</b>	<b>\$71,801</b>	<b>\$3,877,254</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional ESE Title VI B (6377)	SSP-7					\$36,851	
In School Restriction Title VI B (6377)	SSP-7	2.00	2.00		2.00	\$36,851	\$73,702
In School Restriction (Gen Fund)	SSP-7	2.00	2.00		2.00	\$36,851	\$73,702
Para Aide III Job Coach Title VI B (6376)	SSP-7	2.00	2.00		2.00	\$36,851	\$73,702
Para Aide III, PE (Gen Fund)	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851
Deaf Ed Interpreter Title VI-B (6377)	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851
Para Aide III, ESE (Gen Fund)	SSP-7	1.00	1.00		1.00	\$36,851	\$36,851
<b>Total Teacher Aides (SSP-7)</b>		<b>9.00</b>	<b>9.00</b>		<b>9.00</b>	<b>\$184,255</b>	<b>\$147,404</b>
<b>Teacher Aides (SSP-4)</b>							
Para Aide ESE 5254/55 Title VI-B (6377)	SSP-4	11.00	11.00		11.00	\$31,971	\$351,681
Para Aide ESE 5254/55 (Gen Fund)	SSP-4	71.00	72.00		72.00	\$31,971	\$2,301,912
ESE Autistic Aide Title VI-B (6377)	SSP-4					\$31,971	
ESE Autistic Aide (Gen Fund)	SSP-4	1.00	2.00		2.00	\$31,971	\$63,942
<b>Total Teacher Aides</b>		<b>83.00</b>	<b>85.00</b>		<b>85.00</b>	<b>\$191,826</b>	<b>\$351,681</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction	SSP-1					\$24,054	
<b>Total Instructional Process Allocations</b>		<b>145.00</b>	<b>149.00</b>		<b>149.00</b>	<b>\$607,737</b>	<b>\$6,390,512</b>

**The School Board of Sarasota County, Florida  
Oak Park  
2016-17 Budget Allocation Worksheet - Page 2**

Staff Description	2015-2016		Waiver Units Included at Right	School Staffed Units	2016-2017		TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units			Salary & Benefit Dollar Amount Per Staff	Federal \$\$	General Fund \$\$	
<b>Instructional Support Allocations</b>								
Principal	1.00	1.00		1.00	\$152,706		\$152,706	
Assistant Principal (11 Month)	2.00	2.00		2.00	\$103,318		\$206,636	
Exceptional Student Liaison (Gen Fund)	0.80	0.80		0.80	\$71,801		\$57,441	
Exceptional Student Liaison (Title VI-B) (6377)	1.20	1.20		1.20	\$71,801	\$86,161		
Counselor / Home Sch Liaison (Gen Fund)	1.00	1.00		1.00	\$71,801		\$71,801	
Counselor / Home Sch Liaison / Behavior Specialist (Referendum)	3.00	3.00		3.00	\$71,801		\$215,403	
Behavior Specialist (Gen Fund)					\$71,801			
Behavior Intervention Tcr (General Fund)					\$71,801			
Media Specialist					\$71,801			
Administrative Intern					\$71,801			
Media Aide (Referendum) SSP-7	1.00	1.00		1.00	\$36,851		\$36,851	
Media Aide SSP-4					\$31,384			
<b>Total Instructional Support Allocations</b>	<b>10.00</b>	<b>10.00</b>		<b>10.00</b>		<b>\$86,161</b>	<b>\$740,838</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (240 Day) SSP-8	1.00	1.00		1.00	\$41,398		\$41,398	
Principal's Admin.Ass't. (240 Day) SSP-9X	1.00	1.00		1.00	\$49,468		\$49,468	
Bookkeeper (240 Days) SSP-10	1.00	1.00		1.00	\$48,195		\$48,195	
School Secretary (240 Day) (Referendum) (0485) SSP-6	1.00	1.00		1.00	\$42,419		\$42,419	
School Secretary (220 Day) SSP-6					\$39,266			
Receptionist/Clerk (220 Day) (One Referendum) SSP-5	2.00	2.00		2.00	\$38,296		\$76,592	
Receptionist/Clerk (240 Day) SSP-5	1.00	1.00		1.00	\$47,676		\$47,676	
Aides/Cafeteria Monitor SSP-1					\$24,054			
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971	
Nurse L.P.N.								
Security Monitor (Referendum) (0485) SSP-4	2.00	2.00		2.00	\$31,971		\$63,942	
Bus Driver SSP-5	1.00	1.00		1.00	\$33,123		\$33,123	
<b>Referendum Appropriations</b>								
Extra Duty Days/Overtime Office Staff	10.00	10.00		10.00	\$187		\$1,873	
Extra Duty Days Instructional	20.00	20.00		20.00	\$366		\$7,327	
<b>Total School Support Allocations</b>	<b>11.00</b>	<b>11.00</b>		<b>11.00</b>			<b>\$443,983</b>	
<b>Total of all School Staff Allocations</b>	<b>166.00</b>	<b>170.00</b>		<b>170.00</b>		<b>\$693,898</b>	<b>\$7,575,333</b>	
<b>Grand Total School Staffing Allocations</b>								<b>\$8,269,231</b>
<b>STATE/FED BUDGET ALLOCATION</b>							<b>\$7,791,320</b>	
<b>Add Referendum Allocation</b>							<b>\$477,911</b>	
<b>TOTAL Staffing Budget Allocation</b>								<b>\$8,269,231</b>
<b>Difference Under/(Over) Budget</b>								<b>(\$0)</b>

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds Current Year (2016-17)	\$ _____
General Fund Carryforward Funds Prior Year (2015-16)	\$ _____
Internal Accounts	\$ _____
Other: _____	\$ _____

**The School Board of Sarasota County, Florida  
Oak Park  
2016-17 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>170.00</b>		<b>\$8,269,231</b>
State / Federal Staffing Budget Allocation			\$7,791,320
Referendum Staffing Allocation			\$477,911
<b>Total Staffing Budget Allocation</b>			<b>\$8,269,231</b>
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project #0000	142.80	\$7,097,422
Total Supplemental Categorical Allocation - General Fund	Project #0460		
Amendment IX: Class Size Reduction	Project #1353		
Total Safe Schools - General Fund	Project #1676		
Total Title II - Teacher Training	Project #6127		
Total Title VI-B - Federal Funding	Project #6377	18.20	\$693,898
Total Referendum Allocation	Project #0485	9.00	\$477,911
Subtotal of School Staff Allocations by Fund			\$693,898
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>170.00</b>	<b>\$8,269,231</b>

Summary of Total Staffing Units						
		2015-2016	Allocated	Waivers	2016-2017	
Teachers/Instructional Salary	INST	59.00	61.00		61.00	\$4,379,861
Paraprofessional Aides	SSP-7	10.00	10.00		10.00	\$368,510
Autistic Aides	SSP-4	1.00	2.00		2.00	\$63,942
Security Aides	SSP-4	2.00	2.00		2.00	\$63,942
Clinic Aides	SSP-4	1.00	1.00		1.00	\$31,971
Para Aide ESE 5254/55	SSP-4	82.00	83.00		83.00	\$2,653,593
Basic Aides	SSP-1					\$24,054
Registrar - 240	SSP-8	1.00	1.00		1.00	\$41,398
Principal's Administrative Assistant	SSP-9X	1.00	1.00		1.00	\$49,468
School Bookkeeper	SSP-10	1.00	1.00		1.00	\$48,195
School Secretary (240 Day)	SSP-6	1.00	1.00		1.00	\$42,419
School Secretary (220 Day)	SSP-6					\$39,266
Receptionist/Clerk (220 Day)	SSP-5	2.00	2.00		2.00	\$76,592
Receptionist/Clerk (240 Day)	SSP-5	1.00	1.00		1.00	\$47,676
Bus Driver	SSP-5	1.00	1.00		1.00	\$33,123
Principal	AQ	1.00	1.00		1.00	\$152,706
Assistant Principal	AM	2.00	2.00		2.00	\$206,636
Total Staffing by Category		166.00	170.00		170.00	\$8,260,032
Temporary Duty/Extra Duty Days/Overtime						\$9,199
<b>Grand Total of All School Allocations</b>						<b>\$8,269,231</b>

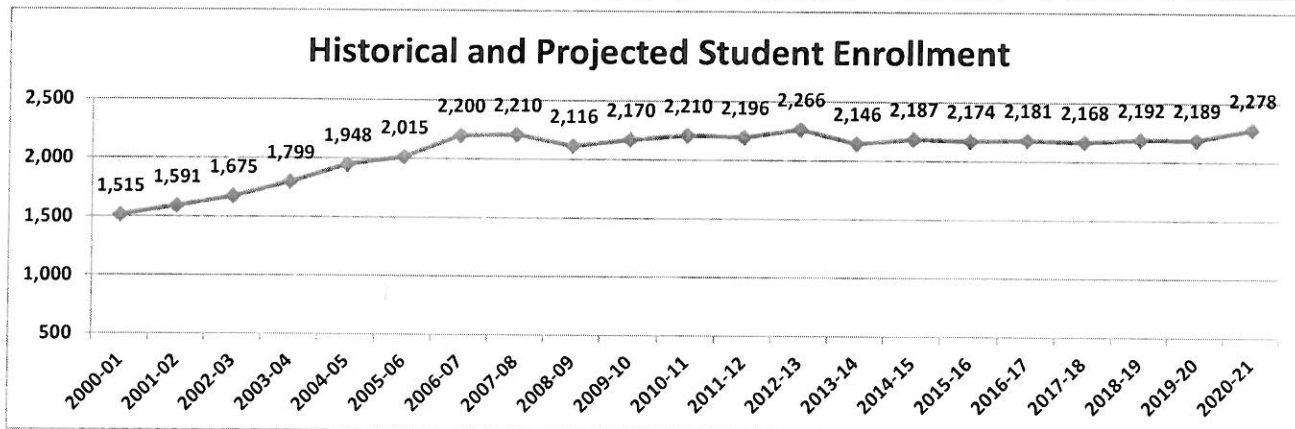
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Pine View**

School Principal:	Dr. Stephen Covert	Year School Opened	1972
School Address:	1 Python Path Osprey, FL 34229	Year Renovated	1993
School Phone	(941) 486-2001	Free / Reduced Lunch Percentage	10.63%
School Web Site	sarasotacountyschools.net/pvs	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Second	97	96	103	111	110	109	107	111
Third	126	140	131	141	153	151	149	147
Fourth	174	157	164	159	172	185	183	181
Fifth	174	177	180	185	179	194	209	207
Sixth	185	257	271	243	250	242	262	282
Seventh	260	211	255	279	250	257	249	269
Eighth	259	259	218	253	277	248	255	247
Ninth	233	228	244	185	214	234	210	216
Tenth	205	223	189	224	170	197	215	193
Eleventh	236	205	224	182	216	163	190	207
Twelfth	197	234	195	219	178	211	160	185
<b>Total by Grade</b>	<b>2,146</b>	<b>2,187</b>	<b>2,174</b>	<b>2,181</b>	<b>2,168</b>	<b>2,192</b>	<b>2,189</b>	<b>2,246</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	21	1	6	6	6	6	6	6
E.S.O.L.	0	0	1	1	1	1	1	1
Students with Disabilities k-3	221	235	237	238	236	239	238	245
Students with Disabilities 4-8	1,065	1,050	1,082	1,086	1,079	1,091	1,090	1,118
Students with Disabilities 9-12	789	832	813	816	811	819	819	840
<b>Total Students by Program</b>	<b>2,096</b>	<b>2,118</b>	<b>2,140</b>	<b>2,147</b>	<b>2,134</b>	<b>2,157</b>	<b>2,155</b>	<b>2,211</b>



**The School Board of Sarasota County, Florida  
Pine View  
2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	2015-2016		2016-2017				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$\$		
<b>Instructional Process (Learner Allocations)</b>								
<b>TEACHERS</b>								
Grade 2 All positions except federal	6.00	13.97		6.00	\$71,801		\$430,806	
Grade 3 All positions except federal	8.00			8.00	\$71,801		\$574,408	
Grade 4 All positions except federal	8.00			8.00	\$71,801		\$574,408	
Grade 5 All positions except federal	9.00			9.00	\$71,801		\$646,209	
Grade 6 All positions except federal					\$71,801			
Art: Elementary	1.00	11.93		1.00	\$71,801		\$71,801	
Middle (Gr. 6-8) (Encore)	1.00			1.00	\$71,801		\$71,801	
Senior High	2.00			2.00	\$71,801		\$143,602	
Music: Elementary	1.00			1.00	\$71,801		\$71,801	
Middle (Gr. 6-8)	1.00			1.00	\$71,801		\$71,801	
Senior High	2.00			2.00	\$71,801		\$143,602	
Physical Ed. Elementary	2.00			2.00	\$71,801		\$143,602	
Middle (Gr. 6-8)	2.00			2.00	\$71,801		\$143,602	
Foreign Lang. Elementary					\$71,801			
Middle (Gr. 6-8)	8.00	60.43		6.80	\$71,801		\$488,247	
Senior High	5.00	36.07		5.00	\$71,801		\$359,005	
Lang. Arts: Middle (Gr. 6-8)	8.00			8.00	\$71,801		\$574,408	
Senior High	8.00			8.00	\$71,801		\$574,408	
Mathematics: Middle (Gr. 6-8)	7.00			7.00	\$71,801		\$502,607	
Senior High	9.00			9.00	\$71,801		\$646,209	
Science: Middle (Gr. 6-8)	7.00			7.00	\$71,801		\$502,607	
Senior High	8.60			8.60	\$71,801		\$617,489	
Social Studies: Middle (Gr. 6-8)	8.00			8.00	\$71,801		\$574,408	
Senior High	8.00			8.00	\$71,801		\$574,408	
Computer: Elementary	1.00			1.00	\$71,801		\$71,801	
Middle					\$71,801			
Senior High	2.00			2.00	\$71,801		\$143,602	
TOSA (Referendum) (0485)	1.00			1.00	\$71,801		\$71,801	
<b>Total Teachers Exceptional Education</b>	<b>123.60</b>	<b>122.40</b>		<b>122.40</b>			<b>\$8,788,442</b>	
<b>TEACHERS -- Exceptional student education</b>								
Resource	2.00	2.00		2.00	\$71,801		\$143,602	
Self Contained					\$71,801			
<b>Total Teachers Exceptional Ed.</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$143,602</b>	
<b>Paraprofessional Aides (SSP-7)</b>								
Paraprofessional Middle School					\$36,851			
Physical Education	1.00	1.00		1.00	\$36,851		\$36,851	
<b>Total Teacher Aides (SSP-7)</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>			<b>\$36,851</b>	
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>								
Middle / High School SSP-3	1.00	1.00		1.00	\$30,825		\$30,825	
Exceptional Student Education SSP-3	1.00	1.00		1.00	\$30,825		\$30,825	
Special Projects/Grants/Fee Supported SSP-3					\$30,825			
ESE Federal Title VI-B (6377) SSP-3					\$30,825			
Autistic Aide (Gen Fund) SSP-4					\$31,971			
ESE Federal Title VI-B (6377) SSP-4					\$31,971			
Autistic Aides Fed Title VI-B (6377) SSP-4	2.00	2.00		2.00	\$31,971	\$63,942		
<b>Total Teacher Aides</b>	<b>4.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$63,942</b>	<b>\$61,650</b>	
<b>Basic Instruction Teacher Aides (SSP-1)</b>								
Basic Instruction	4.00				\$24,054			
<b>Total Instructional Process Allocations</b>	<b>134.60</b>	<b>129.40</b>		<b>129.40</b>		<b>\$63,942</b>	<b>\$9,030,545</b>	

The School Board of Sarasota County, Florida

Pine View

2016-17 Budget Allocation Worksheet - Page 2

Staff Description	2015-2016 Current Amended Staff Budgeted	2016-2017				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$\$	General Fund \$\$
<b>Instructional Support Allocations</b>							
Principal	1.00	1.00		1.00	\$152,706		\$152,706
Assistant Principal (12 month)	1.00	1.00		1.00	\$127,921		\$127,921
Assistant Principal (11 month)	3.00	3.00		3.00	\$103,318		\$309,954
Interim Assistant Principal (11 month)					\$103,318		
Administrative Intern					\$71,801		
Exceptional Student Liaison (Gen Fund)	2.00	1.60		1.60	\$71,801		\$114,882
Exceptional Student Liaison (Title VI-B) (6377)					\$71,801		
Counselor	1.00	1.00		1.00	\$71,801		\$71,801
Counselor (Referendum) (0485)	3.00	3.00		3.00	\$71,801		\$215,403
Behavior Specialist (Gen Fund)					\$71,801		
Scheduling/Testing Coordinator (Referendum) (0485)	1.00	1.00		1.00	\$71,801		\$71,801
Media Specialist (Referendum) (0485)					\$71,801		
ITC (Instructional Technology Coach)							
Teacher on Special Assignment							
Media Aide ( Referendum) SSP-7	1.00	1.00		1.00	\$36,851		\$36,851
Media Aide SSP-3					\$30,825		
Media Monitorial Aide (Referendum) (0485) SSP-1	1.00	1.00		1.00	\$24,054		\$24,054
<b>Total Instructional Support Allocations</b>	<b>14.00</b>	<b>13.60</b>		<b>13.60</b>			<b>\$1,125,373</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 Days) SSP-8	1.00	1.00		1.00	\$41,195		\$41,195
Principal's Admin. Ass't. (220 Days) SSP-9X	1.00	1.00		1.00	\$45,840		\$45,840
Bookkeeper (220 Days) SSP-10	1.00	1.00		1.00	\$46,881		\$46,881
School Secretary (220 Days) SSP-6	3.00	3.00		3.00	\$39,266		\$117,798
School Secretary (220 Days) (Referendum) (C) SSP-6	2.00	2.00		2.00	\$39,266		\$78,532
Receptionist / Clerk (220 Days) SSP-5	4.00	4.00		4.00	\$38,296		\$153,184
Receptionist / Clerk (220 Days) (Referendum) SSP-5	1.00	1.00		1.00	\$38,296		\$38,296
Aides/Cafeteria Monitor SSP-1	2.00	1.71		1.71	\$24,054		\$41,132
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,971		\$31,971
Security Monitors (Referendum) (0485) SSP-4	3.00	3.00		3.00	\$31,971		\$95,913
<b>Referendum Appropriations</b>							
Extra Duty Days / Overtime Office Staff	18.00	18.00		18.00	\$187		\$3,371
Extra Duty Days Instructional	40.00	40.00		40.00	\$366		\$14,653
Temporary Personnel Services							
<b>Total School Support Allocations</b>	<b>19.00</b>	<b>18.71</b>		<b>18.71</b>			<b>\$708,766</b>
<b>Total of all School Staff Allocations</b>	<b>167.60</b>	<b>161.71</b>		<b>161.71</b>		<b>\$63,942</b>	<b>\$10,864,684</b>
<b>Grand Total School Staffing Allocations</b>							<b>\$10,928,626</b>
<b>STATE/FED BUDGET ALLOCATION</b>							<b>\$9,493,165</b>
<b>Add Referendum Allocation</b>							<b>\$1,435,461</b>
<b>TOTAL Staffing Budget Allocation</b>							<b>\$10,928,626</b>
<b>Difference Under/(Over) Budget</b>							<b>(\$0)</b>

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds Current Year (2016-17)	\$
General Fund Carryforward Funds Prior Year (2015-16)	\$
Internal Accounts	\$
Other: Advanced Placement (Project 0494)	\$

**The School Board of Sarasota County, Florida  
Pine View  
2016-17 Budget Allocation Worksheet - Page 3**

THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>161.71</b>		<b>\$10,928,626</b>
State / Federal Staffing Budget Allocation			\$9,493,165
Referendum Staffing Allocation			\$1,435,461
<b>Total Staffing Budget Allocation</b>			<b>\$10,928,626</b>
Difference Under/ (over) Budget (See Pg 2 for Detail)			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project #0000	96.34	\$6,597,405
Total Supplemental Categorical Allocation (Gen. Fund)	Project #0460		
Amendment IX: Class Size Reduction	Project #1353	39.44	\$2,831,818
Total Reading Allocation - General Fund	Project #0466		
Total Title VI-B / Federal Funding	Project #6377	2.00	\$63,942
Total Referendum Allocation	Project #0485	23.93	\$1,435,461
Subtotal of School Staff Allocations by Fund			\$63,942
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>161.71</b>	<b>\$10,928,626</b>

Summary of Total Staffing Units							
		2015-2016	Allocated	Waivers	2016-2017		
Teachers/Instructional Salary	INST	132.60	131.00		131.00	\$71,801	\$9,405,931
Paraprofessional Aides	SSP-7	2.00	2.00		2.00	\$36,851	\$73,702
Autistic Aides	SSP-4	2.00	2.00		2.00	\$31,971	\$63,942
Security Aides	SSP-4	3.00	3.00		3.00	\$31,971	\$95,913
Clinic Aides	SSP-4	1.00	1.00		1.00	\$31,971	\$31,971
Teacher Aides	SSP-3	2.00	2.00		2.00	\$30,825	\$61,650
Basic Aides	SSP-1	7.00	2.71		2.71	\$24,054	\$65,186
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,195	\$41,195
Principal's Administrative Assistant	SSP-9X	1.00	1.00		1.00	\$45,840	\$45,840
School Bookkeeper (220 Days)	SSP-10	1.00	1.00		1.00	\$46,881	\$46,881
School Secretary (220 Days)	SSP-6	5.00	5.00		5.00	\$39,266	\$196,330
Receptionist/Clerk (220 Days)	SSP-5	5.00	5.00		5.00	\$38,296	\$191,480
Principal	AQ	1.00	1.00		1.00	\$152,706	\$152,706
Assistant Principal	AM	1.00	1.00		1.00	\$127,921	\$127,921
Assistant Principal (11 month)	AM	3.00	2.00		3.00	\$103,318	\$309,954
Interim Assistant Principal (11 month)	AM		1.00			\$103,318	
Total Staffing by Category		167.60	161.71		161.71	\$958,185	\$10,910,602
Temporary Duty/Extra Duty Days/Overtime							\$18,024
<b>Grand Total of All School Allocations</b>							<b>\$10,928,626</b>

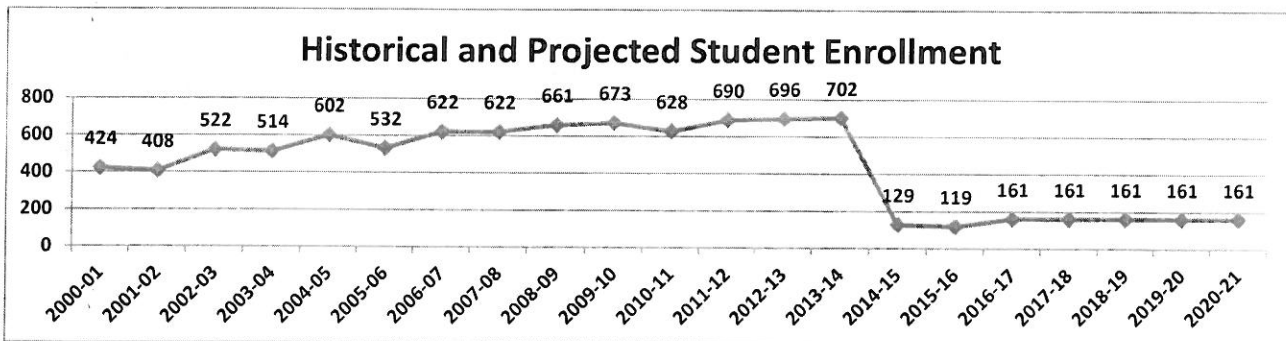


**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**  
**Suncoast Technical College - (Part Time Enrollment)**

School Principal:	Dr. Todd Bowden	Year School Opened	1967
School Address:	4748 Beneva Road Sarasota, FL 34233	Year Renovated	2014
School Phone	(941) 924-1365	Free / Reduced Lunch Percentage	N/A
School Web Site	scti.edu	Title One School	No

Student Enrollment by Grade Level								
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten	12	10	0	12	12	12	12	12
Kindergarten	0	0	0	0	0	0	0	0
First	0	0	0	0	0	0	0	0
Second	0	0	0	0	0	0	0	0
Third	0	0	0	0	0	0	0	0
Fourth	0	0	0	0	0	0	0	0
Fifth	0	0	0	0	0	0	0	0
Sixth	0	0	0	0	0	0	0	0
Seventh	0	0	0	0	0	0	0	0
Eighth	0	0	0	0	0	0	0	0
Ninth	0	16	16	16	16	16	16	16
Tenth	30	18	18	18	18	18	18	18
Eleventh	330	62	62	62	62	62	62	62
Twelfth	330	23	23	53	53	53	53	53
<b>Total by Grade</b>	<b>702</b>	<b>129</b>	<b>119</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>161</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	1	1	1	1	1	1	1	1
E.S.O.L.	0	0	0	0	0	0	0	0
Students with Disabilities k-3	12	10	3	3	3	3	3	3
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	14	9	13	12	12	12	12	12
ESE Level 4	0	0	30	28	28	28	28	28
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	99	137	139	128	128	128	128	128
<b>Total Students by Program</b>	<b>126</b>	<b>156</b>	<b>187</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>



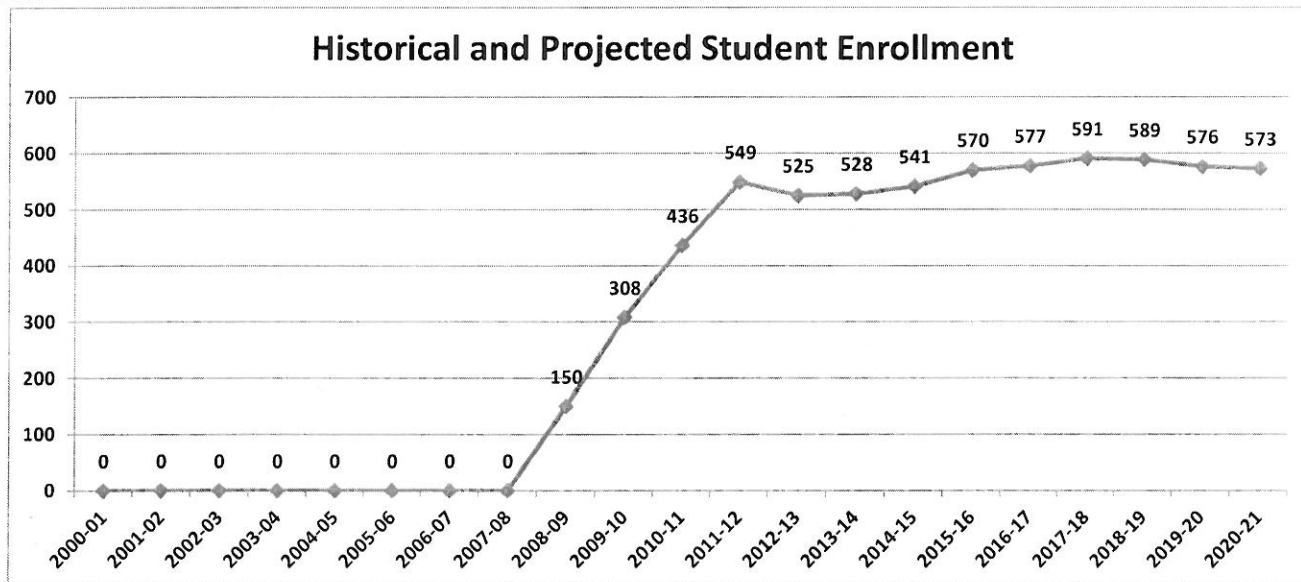
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Suncoast Polytechnical High School**

School Principal:	Mr. Todd Bowden	Year School Opened	2008
School Address:	4650 Beneva Road Srasota, FL 34233	Year Renovated	N/A
School Phone	(941)921-3981	Free / Reduced Lunch Percentage	38.19%
School Web Site	sarasotacountyschools.net/sphs	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pre Kindergarten	0	0	0	0	0	0		
Ninth	137	152	169	158	163	154	155	155
Tenth	140	131	143	156	146	151	143	143
Eleventh	134	142	136	142	155	145	150	142
Twelfth	117	116	122	121	126	138	129	133
Total by Grade	528	541	570	577	591	589	576	573
Students by Program funded through the Florida Education Finance Program								
Basic Education	370	377	425	425	434	433	424	421
E.S.O.L.	0	0	0	0	0	0	0	0
Students with Disabilities K-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	27	36	36	37	38	38	37	37
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	74	43	37	38	38	38	38	37
Total Students by Program	470	457	499	500	511	510	499	496



**Suncoast Technical College**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description			2015-2016	2016-2017		2016-2017 Budget Allocations			
			Current Staff Budgeted	2016-17 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
<b>STC - Instructional Process - Workforce Development</b>									
Adult Basic Education	10 Month	INSTR	8.00	8.00	\$71,801	\$574,408			
	11 Month	INSTR			\$80,593				
	12 Month	INSTR	1.00	1.00	\$87,920	\$87,920			
Adult Basic / ESOL	10 Month	INSTR			\$71,801				
	11 Month	INSTR			\$80,593				
	12 Month	INSTR			\$87,920				
Family & Consumer Sciences	10 Month	INSTR	3.30	3.30	\$71,801	\$236,943			
	11 Month	INSTR			\$80,593				
	12 Month	INSTR			\$87,920				
Health Occupational Ed	10 Month	INSTR	3.50	3.50	\$71,801	\$251,304			
	11 Month	INSTR			\$80,593				
	12 Month	INSTR	7.50	7.50	\$87,920	\$659,397			
Business Education	10 Month	INSTR			\$71,801				
	11 Month	INSTR			\$80,593				
	12 Month	INSTR	0.70	0.70	\$87,920	\$61,544			
Business Tech. Education	10 Month	INSTR	0.50	0.50	\$71,801	\$35,901			
	11 Month	INSTR			\$80,593				
	12 Month	INSTR			\$87,920				
Industrial Education	10 Month	INSTR	5.60	5.60	\$71,801	\$402,086			
	11 Month	INSTR			\$80,593				
	12 Month	INSTR	5.70	5.70	\$87,920	\$501,142			
Public Service Occupations	10 Month	INSTR	1.00	1.00	\$71,801	\$71,801			
	11 Month	INSTR			\$80,593				
	12 Month	INSTR	2.00	2.00	\$87,920	\$175,839			
Tchs on Special Assignment	10 Month	INSTR			\$71,801				
	11 Month	INSTR	1.00	1.00	\$80,593	\$80,593			
	12 Month	INSTR	1.00	1.00	\$87,920	\$87,920			
Allocation: Part-time Teachers		Hourly				\$1,826,429			
Allocation: Extra Duty Days		Daily			\$366				
Total Teachers Workforce Development - STC			40.80	40.80		\$5,053,225			
<b>STC - Teacher Aides - Workforce Development</b>									
Para Prof III - VoTech	186 Day	SSP-7	1.00	1.00	\$36,851	\$36,851			
Para Prof III - High School	196 Day	SSP-7	1.00	1.00	\$36,851	\$36,851			
Para Aide	220 Day	SSP-7			\$46,551				
Media Aide	220 Day	SSP-7	0.88	0.88	\$46,551	\$40,965			
Test Coordinator	240 Day	SSP-7	0.88	0.88	\$43,161	\$37,982			
Food Service Worker	186 Day	SSP-2	1.00	1.00	\$19,881	\$19,881			
Security Aide	196 Day	SSP-4	0.88	0.88	\$31,971	\$28,134			
Total Teacher Aides - Workforce Develop. -STC			5.64	5.64		\$200,664			
<b>STC - School Support - Workforce Development</b>									
Director Secretary	240 Day	SSP-9X	0.88	0.88	\$49,468	\$43,532			
Secretary/Bookkeeper	240 Day	SSP-9	0.88	0.88	\$47,354	\$41,672			
Bookkeeper	240 Day	SSP-9	1.76	1.76	\$47,354	\$83,343			
Bookkeeper/Registrar	240 Day	SSP-9	0.88	0.88	\$47,354	\$41,672			
Admin.Asst/Preschool Director	240 Day	SSP-9	0.88	0.88	\$47,354	\$41,672			
Bookstore Operator	240 Day	SSP-8	1.00	1.00	\$41,398	\$41,398			
School Secretary II	220 Day	SSP-6	1.76	1.76	\$39,266	\$69,108			
	240 Day	SSP-6	10.56	10.56	\$42,419	\$447,945			
Secretary I	220 Day	SSP-5	0.88	0.88	\$38,296	\$33,700			
Receptionist/Clerk	220 Day	SSP-5	0.88	0.88	\$38,296	\$33,700			
	240 Day	SSP-5			\$47,676				
Allocation: Extra Duty Days		Daily			\$366				
Total School Support - Workforce Develop. - STC			20.36	20.36		\$877,741			

**The School Board of Sarasota County, Florida  
Suncoast Technical College  
2016-2017 Budget Allocation Worksheet - Page 2**

Staff Description	2015-2016		2016-2017		2016-2017 Budget Allocations			
	Current Staff Budgeted		2016-17 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
<b>STC - Instructional and M.I.S. Support Allocations - Workforce Development</b>								
Media Specialist	10 Month	INSTR			\$71,801			
Media Specialist	11 Month	INSTR			\$80,593			
Media Specialist	12 Month	INSTR			\$87,920			
Outreach Specialist	240 Day	SSP-13	0.88	0.88	\$66,841	\$58,820		
Network Manager	240 Day	SSP-13	0.88	0.88	\$66,841	\$58,820		
Financial Aid Specialist	240 Day	SSP-12	1.76	1.76	\$61,004	\$107,367		
L.A.N. Technician	240 Day	SSP-11	0.88	0.88	\$63,647	\$56,009		
Graphic Designer	240 Day	SSP-11	0.88	0.88	\$63,647	\$56,009		
Registrar	240 Day	SSP-8	3.52	3.52	\$41,398	\$145,721		
Allocation:Part-time Teachers		Hourly						
Allocation: Extra Duty Days		Daily			\$366			
Total Instructional Support - WFD - STC			8.80	8.80		\$482,747		
<b>STC - Instructional Student Support Allocations - Workforce Development</b>								
Exec. Dir. CTE/Adult Ed	240 Day	AA	0.44	0.44	\$161,330	\$70,985		
Director	240 Day	AQ			\$152,706			
Assistant Director	240 Day	AM	1.76	1.76	\$127,921	\$225,141		
Program Manager	220 Day	AF	1.76	1.76	\$92,173	\$162,224		
Program Manager	240 Day	AF	3.64	3.64	\$98,649	\$359,082		
Accounting Manager	240 Day	AG	0.88	0.88	\$95,145	\$83,728		
Website Specialist	240 Day	AG			\$95,145			
Guidance Counselor	10 Month	INSTR			\$71,801			
	11 Month	INSTR			\$80,593			
	12 Month	INSTR	3.52	3.52	\$87,920	\$309,477		
Temporary Personnel Services (0145) WFD								
Total Student Support - STC			12.00	12.00		\$1,210,638		
Total Workforce Development (No AWD)			87.60	87.60		\$7,825,014		
<b>STC - Adults With Disabilities / Vocational - Project 6415</b>								
Family & Consumer Science	10 Month	INSTR			\$71,801			
Adult Education	10 Month	INSTR			\$71,801			
Paraprofessional Aides	196 Day	SSP-7			\$36,851			
Sage Contract / 0310					\$12,000			
Extra Duty Days - Instructional		Daily			\$366			
Total Vocational Adults With Disabilities - STC								
<b>STC - Adults With Disabilities / Senior Learners - Project 6415</b>								
Part-time Salaries Allocation								
Sage Contract / 0310								
Professional Services (0310)								
Total Senior Learners Adults with Disabilities								
Total Adults with Disabilities Grant								
<b>Total Workforce Development + AWD - STC</b>			<b>87.60</b>	<b>87.60</b>		<b>\$7,825,014</b>		
<b>Workforce Development Salary Allocation</b>					<b>\$5,646,285</b>			
<b>Under / (Over) WFD Salary Allocation</b>					<b>(\$2,178,730)</b>			

**The School Board of Sarasota County, Florida**  
**Suncoast Technical College**  
**2016-2017 Budget Allocation Worksheet - Page 3**

Staff Description			2015-2016	2016-2017		2016-2017 Budget Allocations			
			Current Staff Budgeted	2016-17 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
<b>STC - FEFP Instructional Process</b>									
HS Health Occupations	10 Month	INSTR	3.50	3.50	\$71,801			\$251,304	
HS Family & Cons Sciences	10 Month	INSTR	0.30	0.30	\$71,801			\$21,540	
HS Agri-Business	11 Month	INSTR	1.00	1.00	\$80,593			\$80,593	
HS Business Education	10 Month	INSTR	0.50	0.50	\$71,801			\$35,901	
HS Business Education	12 Month	INSTR	0.30	0.30	\$87,920			\$26,376	
HS Industrial Education	10 Month	INSTR	7.40	7.40	\$71,801			\$531,327	
HS Industrial Education	11 Month	INSTR			\$80,593				
HS Industrial Education	12 Month	INSTR	0.30	0.30	\$87,920			\$26,376	
Adult Ed Teacher (Grant 6157)	10 Month	INSTR	1.00	1.00	\$71,801		\$71,801		
ESE Teacher	10 Month	INSTR	1.70	1.70	\$71,801			\$122,062	
ESE Teacher ACT Program	10 Month	INSTR	3.00	3.00	\$71,801			\$215,403	
Total FTE Instructional Allocations - STC			19.00	19.00			\$71,801	\$1,310,881	
<b>STC - FEFP Instructional and M.I.S. Support Allocations</b>									
Guidance Counselor	12 Month	INSTR	0.48	0.48	\$87,920			\$42,201	
Media Specialist	10 Month	INSTR			\$71,801				
Outreach Specialist	240 Day	SSP-13	0.12	0.12	\$66,841			\$8,021	
Network Manager	240 Day	SSP-13	0.12	0.12	\$66,841			\$8,021	
Financial Aid Specialist	240 Day	SSP-12	0.24	0.24	\$61,004			\$14,641	
L.A.N. Technician	240 Day	SSP-11	0.12	0.12	\$63,647			\$7,638	
Graphic Designer	240 Day	SSP-11	0.12	0.12	\$63,647			\$7,638	
Media Aide	220 Day	SSP-7	0.12	0.12	\$46,551			\$5,586	
Test Coordinator	240 Day	SSP-7	0.12	0.12	\$43,161			\$5,179	
Para Aide III, ESE	196 Day	SSP-7	3.00	3.00	\$36,851			\$110,553	
Bus Driver, ESE ACT Program	196 Day	SSP-5	0.50	0.50	\$33,123			\$16,562	
Para Aide III, ESE ACT Program	196 Day	SSP-4	2.50	2.50	\$31,971			\$79,928	
Security Aide	196 Day	SSP-4	0.12	0.12	\$31,971			\$3,837	
Allocation: Extra Duty Days	Daily				\$366				
Total Inst./MIS Support - STC			7.56	7.56				\$309,803	
<b>STC - FEFP Instructional Student Support Allocations</b>									
Exec. Dir. CTE/Adult Ed	240 Day	AA	0.06	0.06	\$161,330			\$9,680	
Director	240 Day	AQ			\$152,706				
Assistant Director	240 Day	AM	0.24	0.24	\$127,921			\$30,701	
Program Manager	220 Day	AF	0.24	0.24	\$92,173			\$22,122	
Program Manager	240 Day	AF	0.36	0.36	\$98,649			\$35,514	
Accounting Manager	240 Day	AG	0.12	0.12	\$95,145			\$11,417	
Total Student Support - STC			1.02	1.02				\$109,433	
<b>STC - FEFP School Support Allocations</b>									
Director Secretary	240 Day	SSP-9X	0.12	0.12	\$49,468			\$5,936	
Secretary/Bookkeeper	240 Day	SSP-9	0.12	0.12	\$47,354			\$5,682	
Bookkeeper	240 Day	SSP-9	0.24	0.24	\$47,354			\$11,365	
Bookkeeper/Registrar	240 Day	SSP-9	0.12	0.12	\$47,354			\$5,682	
Admin.Asst/Preschool Director	240 Day	SSP-9	0.12	0.12	\$47,354			\$5,682	
Registrar	240 Day	SSP-8	0.48	0.48	\$41,398			\$19,871	
Secretary II	220 Day	SSP-6	1.24	1.24	\$39,266		\$39,266	\$9,424	
	240 Day	SSP-6	1.44	1.44	\$42,419			\$61,083	
Secretary I	220 Day	SSP-5	0.12	0.12	\$38,296			\$4,596	
Receptionist/Clerk	220 Day	SSP-5	0.12	0.12	\$38,296			\$4,596	
Paraprofessional Aide	196 Day	SSP-7			\$36,851				
Clinic Aide	196 Day	SSP-4	0.67	0.67	\$31,971			\$21,421	
Security Aide (Referendum)	196 Day	SSP-4	1.00	1.00	\$31,971			\$31,971	
Temporary Perrsonnel Services (0145)								\$300,909	
Total Instructional Support Allocations			5.79	5.79			\$39,266	\$488,218	
<b>Total FEFP Staffing Units - STC</b>			<b>33.37</b>	<b>33.37</b>			<b>111,067</b>	<b>\$2,218,336</b>	

**The School Board of Sarasota County, Florida**  
**Suncoast Technical College**  
**2016-2017 Budget Allocation Worksheet - Page 4**

Staff Description			2015-2016	2016-2017		2016-2017 Budget Allocations			
			Current Staff Budgeted	2016-17 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
<b>STC - FEFP ESE Guarantee Allocations - TECH TOTS</b>									
Pre-K ESE Teacher	10 Month	INSTR	1.00	1.00	\$71,801			\$71,801	
Para Aide III, Child Care	196 Day	SSP-7	1.00	1.00	\$36,851			\$36,851	
Speech Pathologist	10 Month	INSTR	0.20	0.20	\$71,801			\$14,360	
<b>Total STC-ESE Guarantee Tech Tots</b>			<b>2.20</b>	<b>2.20</b>				<b>\$123,012</b>	
<b>Grand Total FEFP Staffing - STC + Tech Tots</b>			<b>35.57</b>	<b>35.57</b>				<b>\$2,341,349</b>	
<b>Total FEFP Salary Allocation + Tech Tots</b>								<b>\$2,370,900</b>	
<b>Under / (Over) FEFP Salary Allocation</b>								<b>\$29,552</b>	
<b>STC - Vocational Fee Supported Allocations (Fund 1511)</b>									
Industrial Education	10 Month	INSTR			\$71,801				
	11 Month	INSTR			\$80,593				
	12 Month	INSTR			\$87,920				
Health Occupations	10 Month	INSTR			\$71,801				
	11 Month	INSTR			\$80,593				
	12 Month	INSTR	1.50	1.50	\$87,920				\$131,879
Teacher of Special Assign	12 Month	INSTR			\$87,920				
Project Manager	240 Day	AJ			\$75,594				
Registrar	240 Day	SSP-8			\$41,398				
Bookstore Operator	240 Day	SSP-8			\$41,398				
Test Coordinator	240 Day	SSP-7	1.00	1.00	\$43,161				\$43,161
Child Care Para Aides	196 Day	SSP-7	1.00	1.00	\$36,851				\$36,851
Pre-K Aide	196 Day	SSP-7	1.00	1.00	\$36,851				\$36,851
Food Service Manager	196 Day	FS+30	1.00	1.00	\$39,545				\$39,545
Food Service Worker	186 Day	SSP-2	1.00	1.00	\$19,881				\$19,881
Allocation: Part-time Teachers		Hourly							\$250,000
Allocation: Extra Duty Days		Daily			\$366				
<b>Total Adult Ed Fee Supported - STC</b>			<b>6.50</b>	<b>6.50</b>					<b>\$558,168</b>
<b>STC - Adult and Community Education Fee Supported Positions (Fund 1512)</b>									
Program Manager	240 Day	AF	1.00	1.00	\$98,649				\$98,649
Secretary II	240 Day	SSP-6	2.00	2.00	\$42,419				\$84,838
	220 Day	SSP-6	1.00	1.00	\$39,266				\$39,266
Secretary/Receptionist	240 Day	SSP-5			\$33,123				
	220 Day	SSP-5			\$38,296				
ParaAide Adult Ed	240 Day	SSP-7	1.00	1.00	\$43,161				\$43,161
Registrar	240 Day	SSP-8	1.00	1.00	\$41,398				\$41,398
Allocation: Part-time Teachers		Hourly							\$300,000
Allocation: Extra Duty Days		Daily			\$178				
<b>Total ACE Fee Supported - STC</b>			<b>6.00</b>	<b>6.00</b>					<b>\$607,312</b>
<b>Grand Total Fee Supported Positions - STC</b>			<b>12.50</b>	<b>12.50</b>					<b>\$1,165,480</b>

**The School Board of Sarasota County, Florida**  
**Suncoast Technical College**  
**2016-2017 Budget Allocation Worksheet - Page 5**

Staff Description			2015-2016	2016-2017		2016-2017 Budget Allocations			
			Current Staff Budgeted	2016-17 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
<b>Suncoast Polytechnical High School - Instructional Process (Learner Allocations)</b>									
Reading	10 Month	INSTR			\$71,801				
Language Arts	10 Month	INSTR	6.00	6.00	\$71,801			\$430,806	
Mathematics	10 Month	INSTR	5.50	5.50	\$71,801			\$394,906	
Science	10 Month	INSTR	4.00	4.00	\$71,801			\$287,204	
Social Studies	10 Month	INSTR	3.00	3.00	\$71,801			\$215,403	
Business Education	10 Month	INSTR			\$71,801				
Family & Consumer Science	10 Month	INSTR			\$71,801				
Technology	10 Month	INSTR	2.50	2.50	\$71,801			\$179,503	
Health Occupations	10 Month	INSTR			\$71,801				
Public Service	10 Month	INSTR			\$71,801				
Agri-Science	10 Month	INSTR			\$71,801				
Industrial Ed.	10 Month	INSTR			\$71,801				
Music	10 Month	INSTR			\$71,801				
Physical Education	10 Month	INSTR	1.00	1.00	\$71,801			\$71,801	
Health	10 Month	INSTR			\$71,801				
Art	10 Month	INSTR	1.00	1.00	\$71,801			\$71,801	
On the Job Training	10 Month	INSTR			\$71,801				
Foreign Language	10 Month	INSTR	2.00	2.00	\$71,801			\$143,602	
Chinese Guest Teacher Prog.	10 Month	INSTR			\$33,453				
English Spkr of Other Lang.	10 Month	INSTR			\$71,801				
ESE Teacher	10 Month	INSTR			\$71,801				
Allocation: Extra Duty Days		Daily	20.84	20.85	\$366			\$7,638	
<b>Total Teachers - SPHS</b>			<b>25.00</b>	<b>25.00</b>				<b>\$1,802,663</b>	
<b>Suncoast Polytechnical High School - Teacher Aides</b>									
Exceptional Student Ed.	196 Day	SSP-3			\$30,825				
ESE Autistic Aides	196 Day	SSP-4	1.00	1.00	\$31,971			\$31,971	
Paraprofessional Aides	196 Day	SSP-7	1.00	1.00	\$36,851			\$36,851	
<b>Total Teacher Aides - SPHS</b>			<b>2.00</b>	<b>2.00</b>				<b>\$68,822</b>	
<b>Suncoast Polytechnical High School - Instructional Support Allocations</b>									
Exec. Dir. CTE/Adult Ed	240 Day	AA	0.25	0.25	\$161,330			\$40,333	
Assistant Director	240 Day	AM	1.00	1.00	\$127,921			\$127,921	
Program Manager	220 Day	AF	1.00	1.00	\$92,173			\$92,173	
Guidance Counselor	10 Month	INSTR	2.00	2.00	\$71,801			\$143,602	
Behavior Intervention Tchr	10 Month	INSTR			\$71,801				
ESE Liaison (Gen'l Fund)	10 Month	INSTR	0.12	0.12	\$71,801			\$8,616	
ESE Liaison Title VI-B (6377)	10 Month	INSTR	0.18	0.18	\$71,801		\$12,924		
ESE Resource	10 Month	INSTR	1.00	1.00	\$71,801			\$71,801	
<b>Total Instructional Support - SPHS</b>			<b>5.55</b>	<b>5.55</b>			<b>\$12,924</b>	<b>\$484,446</b>	
<b>Suncoast Polytechnical High School - School Support Allocations</b>									
Admin. Assistant	240 Day	SSP-9X	1.00	1.00	\$49,468			\$49,468	
Bookkeeper/Registrar	240 Day	SSP-9			\$47,354				
Registrar	240 Day	SSP-8	1.00	1.00	\$41,398			\$41,398	
Secretary II (Referendum)	220 Day	SSP-6			\$39,266				
Receptionist (Referendum)	220 Day	SSP-5	1.00	1.00	\$38,296			\$38,296	
Clinic Aide	196 Day	SSP-4	0.33	0.33	\$31,971			\$10,550	
Allocation: Extra Duty Days		Daily	20.00	20.00	\$187			\$3,745	
<b>Total School Support - SPHS</b>			<b>3.33</b>	<b>3.33</b>				<b>\$143,457</b>	
<b>Total Suncoast Polytechnical High School</b>			<b>35.88</b>	<b>35.88</b>			<b>\$12,924</b>	<b>\$2,499,388</b>	
<b>Total SPHS Salary Allocation</b>									
						<b>\$12,924</b>	<b>\$2,499,388</b>		
<b>Under / (Over) SPHS Salary Allocation</b>									

**The School Board of Sarasota County, Florida  
Suncoast Technical College  
2016-2017 Budget Allocation Worksheet - Page 6**

Staff Description	2015-2016	2016-2017		2016-2017 Budget Allocations			
	Current Staff Budgeted	2016-17 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
<b>Summary of Positions and Dollars by Funding Allocation</b>							
<b>SALARIES &amp; BENEFITS SUMMARY</b>							
Workforce Development (Fund 1501)	87.60	87.60		\$5,998,585			
FEFP - General Fund (Fund 1101)	30.37	30.37				\$1,917,427	
ESE Guarantee (Fund 1101)	2.20	2.20				\$123,012	
Safe Schools - General Fund (Proj 0485)	1.00	1.00					
Fee Supported WFD (Fund 1511)	6.50	6.50					\$308,168
Adult Community Ed Fee Support (Fund 1512)	6.00	6.00					\$307,312
Suncoast Polytechnical High School	35.70	35.70				\$2,488,005	
STC & Suncoast Polytechnical HS Grant Funded	2.18	2.18			\$123,991		
<b>Total Salaries &amp; Benefits by Fund</b>	<b>171.55</b>	<b>171.55</b>		<b>\$5,998,585</b>	<b>\$123,991</b>	<b>\$4,528,445</b>	<b>\$615,480</b>
<b>Grand Total Salaries &amp; Benefits</b>							<b>\$11,266,501</b>
<b>Part-time Salaries (Non Appointed)</b>							
Workforce Development				\$1,826,429			
Adults with Disabilities							
Federal Stabilization							
Fee Supported WFD							\$250,000
Fee Supported Adult & Community Ed							\$300,000
<b>Total Part-time Salaries</b>				<b>\$1,826,429</b>			<b>\$550,000</b>
<b>Professional Svs/Contracted Svs</b>							
Adults with Disabilities Sage Contract							
AWD Professional Services							
<b>Total Professional/Contracted Services</b>							
<b>Extra Duty Days (0170)</b>							
Workforce Development							
Adults with Disabilities							
FEFP General Fund							
Fee Supported Workforce							
Fee Supported Adult & Community Ed							
Suncoast Polytechnical High School	40.84	40.85				\$11,383	
<b>Total Extra Duty Days</b>	<b>40.84</b>	<b>40.85</b>				<b>\$11,383</b>	
Temporary Personnel (0145) to Balance						\$300,909	
Workforce Development							
FEFP General Fund							
<b>Total Temporary Personnel (0145)</b>							
<b>Grand Total By Fund</b>				<b>\$7,825,014</b>	<b>\$123,991</b>	<b>\$4,840,737</b>	<b>\$1,165,480</b>
<b>Total of All School Staff Allocations</b>	<b>171.55</b>	<b>171.55</b>					<b>\$13,955,222</b>
<b>Workforce Development Staffing Allocation</b>						\$5,646,285	
<b>FEFP General Fund Staffing Allocation</b>						\$2,248,451	
<b>ESE Guarantee - Tech Tots</b>						\$122,449	
<b>Suncoast Polytechnical High School</b>						\$2,512,312	
<b>STC &amp; Suncoast Polytechnical High School Federal</b>						\$111,067	
<b>Positions Funded By Fees Collected</b>						\$1,165,480	
<b>TOTAL STAFFING BUDGET ALLOCATION</b>							\$11,806,044
<b>Difference Under / (Over) Budget</b>							(\$2,149,178)
<b>Fee Support Collections to Balance Budget</b>							\$2,149,178
<b>TOTAL ADJUSTED STAFFING BUDGET</b>							\$13,955,222
<b>Difference of staffing Under/ (Over) Budget</b>							\$0



**The School Board of Sarasota County, Florida  
Suncoast Technical College  
2016-2017 Budget Allocation Worksheet - Page 7**

Staff Description	2015-2016	2016-2017		2016-2017 Budget Allocations			
	Current Staff Budgeted	2016-17 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
<b>SALARY/BENEFIT ALLOCATIONS</b>							
Workforce Development				\$5,646,285			
Adults With Disabilities							
FEFP - General Fund						\$2,248,451	
ESE Guarantee - Tech Tots						\$122,449	
Suncoast Polytechnical High School					\$12,924	\$2,499,388	
Suncoast Technical College - Federal					\$111,067		
Fee Supported Workforce Development							\$558,168
Adult Community Ed Fee Supported							\$607,312
Total Salaries & Benefits by Fund				\$5,646,285	\$123,991	\$4,870,288	\$1,165,480
Grand Total Salaries & Benefits							<b>\$11,806,044</b>
<b>NON-SALARY ALLOCATIONS AS DETERMINED BY STC</b>							
<b>Workforce Development (1501)</b>							
MaintenanceServices				\$50,000			
Security				\$30,000			
TelecomServices							\$16,500
Utilities				\$134,000		\$50,000	\$420,000
PrimaryInsurance				\$176,000			
Consumables/Travel				\$100,000			
Marketing				\$150,000			
StaffDevelopment				\$10,000			
ContractedServices(CJAProgramMgr)							
Equipment				\$125,000			
EndofServicePayOut/Contingency				\$253,872		\$25,000	\$154,645
Technology							
CTSO				\$5,000			
CustodialServicesSalaries	13.00	15.00	\$42,932	\$566,702		\$77,278	
<b>Adults With Disabilities</b>							
Consumables-SeniorLearners							
In-CountyTravel-SeniorLearners							
Computers/Software-SeniorLearners							
<b>FEFP - General Fund</b>							
<b>STC</b>							
Consumables						\$16,365	
Furniture-Fixtures-Equipment						\$8,026	
Instructional Materials							
<b>Total Non-Salary By Fund</b>				\$1,600,574		\$176,669	\$591,145
<b>Total Budget By Fund</b>				\$7,246,859	\$123,991	\$5,046,957	\$1,756,625
<b>Grand Total Budget All Funds</b>							<b>\$14,174,433</b>

<b>Computation of Revenues and The Balance of Revenues Over or (Under) Appropriations</b>			
FEFP General Fund:	Fund 1101	Florida Education Finance Program Funds (includes referendum funded positions)	\$2,425,120
ESE Guarantee:	Fund 1101	Tech Tots Allocation to fund Pre-K Teacher, Pre-K Aide, and Speech services	\$122,449
Suncoast Polytechnical HS	Fund 1101	Suncoast Polytechnical High School	\$2,499,388
STC & Suncoast Polytechnical HS	Fund 4421	Federal Allocation	\$123,991
Workforce Development:	Fund 1501	State Appropriation: Workforce Development	\$7,246,859
Vocational Fees Collected	Fund 1511	Staffing Positions Funded by Fees Collected for Vocational Programs	\$558,168
Adult and Community Education	Fund 1512	Staffing Positions Funded by Fees Collected for Adult and Community Education Programs	\$607,312
State Required Tuition		State Required Tuition Submitted to District to Balance STC Budget	\$591,145
<b>Total Dollar Allocation For Suncoast Technical College</b>			<b>\$14,174,433</b>

**The School Board of Sarasota County, Florida  
Suncoast Technical College  
2016-2017 Budget Allocation Worksheet - Page 8**

**THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED**

<b>Summary of Total Staffing Units</b>								
			<b>2015-2016</b>	<b>2016-2017</b>	<b>Avg Salary</b>			<b>Total Costs</b>
Teachers/Instructional Salary	10 Month	INST	68.80	68.80	\$71,801			\$4,939,909
	11 Month	INST	2.00	2.00	\$80,593			\$161,186
	12 Month	INST	24.00	24.00	\$87,920			\$2,110,070
Chinese Guest Teacher	10 Month	INST			\$33,648			
Aides: ParaProfessional	186 Day	SSP-7	1.00	1.00	\$36,851			\$36,851
	196 Day	SSP-7	8.00	8.00	\$36,851			\$294,808
	220 Day	SSP-7	1.00	1.00	\$46,551			\$46,551
	240 Day	SSP-7	1.00	1.00	\$43,161			\$43,161
Aides: Test Coordinator	240 Day	SSP-7	2.00	2.00	\$43,161			\$86,322
Aides: Autistic, Clinic, Sec.	196 Day	SSP-4	6.50	6.50	\$31,971			\$207,812
Aides: Bus Driver	196 Day	SSP-5		0.50	\$33,123			\$16,562
Office: Admin Asst to Director	240 Day	SSP-9X	2.00	2.00	\$49,468			\$98,936
Office: Bookkeeper	240 Day	SSP-9	2.00	2.00	\$47,354			\$94,708
Office: Bookkeeper/Secretary	240 Day	SSP-9	1.00	1.00	\$47,354			\$47,354
Office: Bkpr/Registrar	240 Day	SSP-9	1.00	1.00	\$47,354			\$47,354
Office: Registrars	240 Day	SSP-8	6.00	6.00	\$41,398			\$248,388
Office: Secretary II	220 Day	SSP-6	4.00	4.00	\$39,266			\$157,064
	240 Day	SSP-6	14.00	14.00	\$42,419			\$593,866
Office: Receptionist	220 Day	SSP-5	3.00	3.00	\$38,296			\$114,888
Office: Admin. Asst/Presch Dir	240 Day	SSP-9	1.00	1.00	\$47,354			\$47,354
Outreach Specialist	240 Day	SSP-13	1.00	1.00	\$66,841			\$66,841
Network Manager	240 Day	SSP-13	1.00	1.00	\$66,841			\$66,841
Financial Aid Specialist	240 Day	SSP-12	2.00	2.00	\$61,004			\$122,008
L.A.N. Technician	240 Day	SSP-11	1.00	1.00	\$63,647			\$63,647
Computer Operators	240 Day	SSP-11	1.00	1.00	\$63,647			\$63,647
Bookstore Operator	240 Day	SSP-8	1.00	1.00	\$41,398			\$41,398
Food Service Manager	196 Day	FS+30	1.00	1.00	\$39,545			\$39,545
Food Service Worker	186 Day	SSP-2	2.00	2.00	\$19,881			\$39,762
Program Manager	220 Day	AF	3.00	3.00	\$92,173			\$276,519
	240 Day	AF	5.00	5.00	\$98,649			\$493,245
Accounting Manager	240 Day	AG	1.00	1.00	\$95,145			\$95,145
Project Manager	240 Day	AJ			\$75,594			
Exec. Dir. CTE/Adult Ed	240 Day	AA	0.75	0.75	\$161,330			\$120,998
Website Manager	240 Day	AG			\$95,145			
Assistant Director	240 Day	AM	3.00	3.00	\$127,921			\$383,763
<b>Total Staffing by Category</b>			<b>171.05</b>	<b>171.55</b>				<b>\$11,266,501</b>
<b>Total Part-time Non-appointed Allocations</b>								<b>\$2,376,429</b>
<b>Total Extra Duty Days</b>								<b>\$11,383</b>
<b>Total Professional Services (0310)</b>								
<b>Total Temporary Personnel (0145)</b>								<b>\$300,909</b>
<b>Grand Total of All School Allocations</b>								<b>\$13,955,222</b>

**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**  
**Virtual School Students being served by contracted providers (Cost Center 7001)**

School Web Site

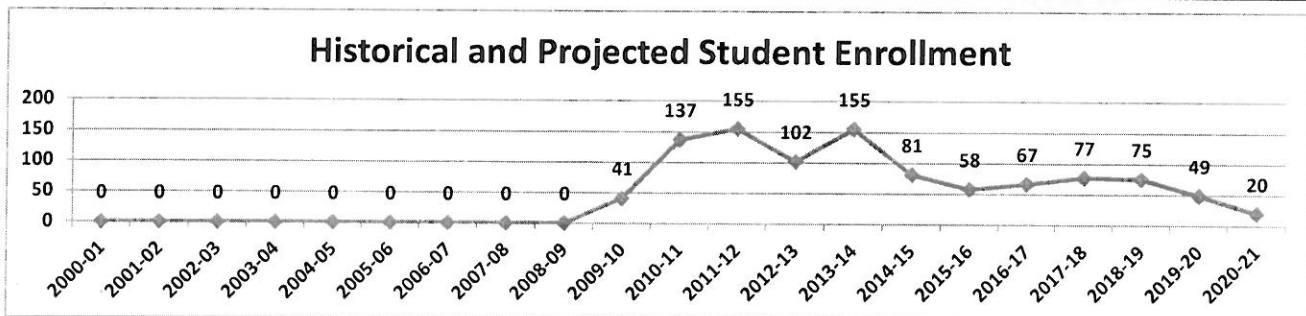
sarasotacountyschools.net

Year School Opened

2009

The district virtual school was legislatively mandated. The school district contracts this service with an online provider approved by the Florida Department of Education.

<b>Student Enrollment by Grade Level</b>								
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten	0	0	0	0	0	0	0	0
Kindergarten	2	1	0	0	0	0	0	0
First	4	3	2	0	0	0	0	0
Second	6	3	2	3	0	0	0	0
Third	6	6	2	2	3	0	0	0
Fourth	2	3	1	5	6	8	0	0
Fifth	3	3	1	1	5	5	8	0
Sixth	6	2	1	1	1	7	7	10
Seventh	5	4	2	1	1	1	6	6
Eighth	8	3	3	4	2	3	-18	12
Ninth	11	4	5	4	6	3	4	-40
Tenth	11	4	2	6	5	7	3	4
Eleventh	10	4	6	3	8	7	9	4
Twelfth	81	41	31	37	41	36	30	23
<b>Total by Grade</b>	<b>155</b>	<b>81</b>	<b>58</b>	<b>67</b>	<b>77</b>	<b>75</b>	<b>49</b>	<b>20</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	61	25	24	5	6	6	4	2
E.S.O.L.	0	0	0	0	0	0	0	0
Students with Disabilities k-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	1	1	0	0	0	0	0	0
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	1	0	1	1	1	1	1	0
<b>Total Students by Program</b>	<b>62</b>	<b>26</b>	<b>24</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>4</b>	<b>2</b>





**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Virtual School Students being served by Sarasota County School Staff (Cost Center 7006 and 7004)**

School Web Site

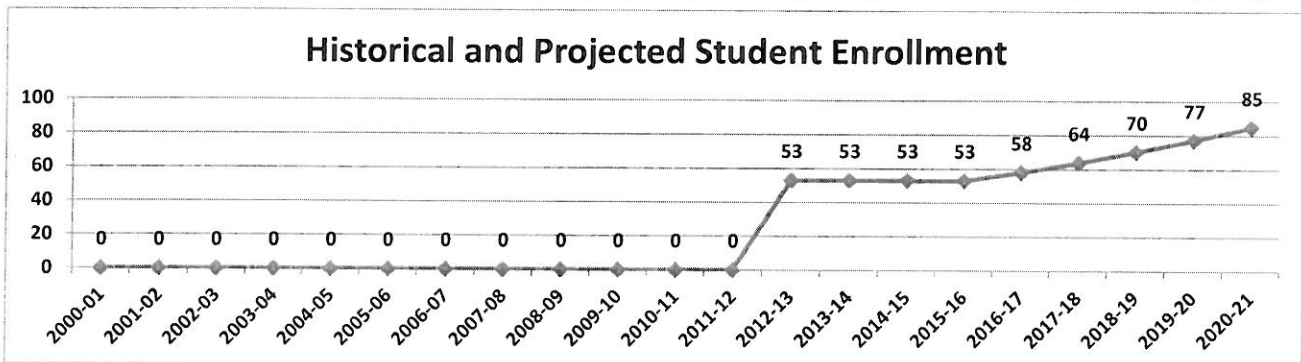
sarasotacountyschools.net

Year School Opened

2012

The district virtual school was legislatively mandated. The school district uses its own teachers to administer the program

<b>Student Enrollment by Grade Level</b>								
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten	0	0	0	0	0	0	0	0
Kindergarten	0	0	0	0	0	0	0	0
First	3	3	3	5	6	6	7	7
Second	2	2	2	3	3	4	4	4
Third	2	2	2	2	2	2	3	3
Fourth	5	5	5	2	2	2	3	3
Fifth	6	6	6	5	6	6	7	7
Sixth	10	10	10	6	7	7	8	9
Seventh	12	12	12	10	11	12	13	15
Eighth	13	13	13	12	13	15	16	18
Ninth	0	0	0	13	14	16	17	19
Tenth	0	0	0	0	0	0	0	0
Eleventh	0	0	0	0	0	0	0	0
Twelfth	0	0	0	0	0	0	0	0
<b>Total by Grade</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>58</b>	<b>64</b>	<b>70</b>	<b>77</b>	<b>85</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	46	41	86	94	103	114	125	138
E.S.O.L.	0	0	0	0	0	0	0	0
Students with Disabilities k-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	2	1	1	1	1	1	1	1
Students with Disabilities 9-12	6	14	12	13	14	15	17	19
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>54</b>	<b>56</b>	<b>98</b>	<b>107</b>	<b>118</b>	<b>130</b>	<b>143</b>	<b>157</b>



**The School Board of Sarasota County, Florida  
VIRTUAL FRANCHISE DISTRICT SCHOOL  
2016-2017 Budget Allocation Worksheet**

Staff Description	2015-16 Current Amended Staff Budgeted	2016-2017					TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Lead Teacher	12 Months	1.00			0.60	\$87,920		\$52,752
Language Arts	12 Months	1.00	3.00			\$87,920		
Mathematics	12 Months	1.00			0.40	\$87,920		\$35,168
Science	12 Months					\$87,920		
Social Studies	12 Months	1.00				\$87,920		
Business Education	12 Months					\$87,920		
Family & Consumer Science	12 Months					\$87,920		
Technology	12 Months					\$87,920		
Foreign Language	12 Months					\$87,920		
Health	12 Months	1.00			1.50	\$87,920		\$131,879
Safety/Driver Ed.	12 Months				0.50	\$87,920		\$43,960
Temporary Personnel Services								\$199,312
<b>Total School Staff Allocations</b>		<b>5.00</b>	<b>3.00</b>		<b>3.00</b>			<b>\$463,071</b>
<b>Grand Total School Staff Allocations</b>								<b>\$463,071</b>
<b>Total Staffing Budget Allocation</b>								<b>\$463,071</b>
<b>Difference Under/(Over) Budget</b>								<b>\$0</b>

<b>Summary of Staffing Budget Allocation</b>								
<b>Grand Total All School Staffing Allocations</b>							<b>3.00</b>	<b>\$463,071</b>
<b>Total Staffing Budget Allocation</b>								<b>\$463,071</b>
<b>Difference Under/(Over) Budget</b>								<b>\$0</b>

<b>Summary of Positions and Dollars by Funding Allocation</b>							
				2016-2017		Federal \$	General Fund \$
Total General Fund Allocation		Project	#0000	3.00			\$463,071
Total Supplemental Academic - General Fund		Project	#0460				
Total Amendment IX Class Size Reduction - General Fund		Project	#1353				
<b>Subtotal of School Staff Allocations by Fund</b>							<b>\$463,071</b>
<b>Grand Total All School Staff Allocations</b>				<b>3.00</b>			<b>\$463,071</b>

<b>Summary of Total Staffing Units</b>							
		2015-16	Allocated	Waivers	2016-2017	Salary and Benefits	
Teachers/Instructional Salary	12 Months	5.00	3.00		3.00	\$87,920	\$263,759
<b>Total Staffing by Category</b>		<b>5.00</b>	<b>3.00</b>		<b>3.00</b>		<b>\$263,759</b>
Temporary Personnel Srv & Extra Duty Days							\$199,312
<b>Grand Total All School Staff Allocations</b>							<b>\$463,071</b>

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



# **ALTERNATIVE SCHOOLS**

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA





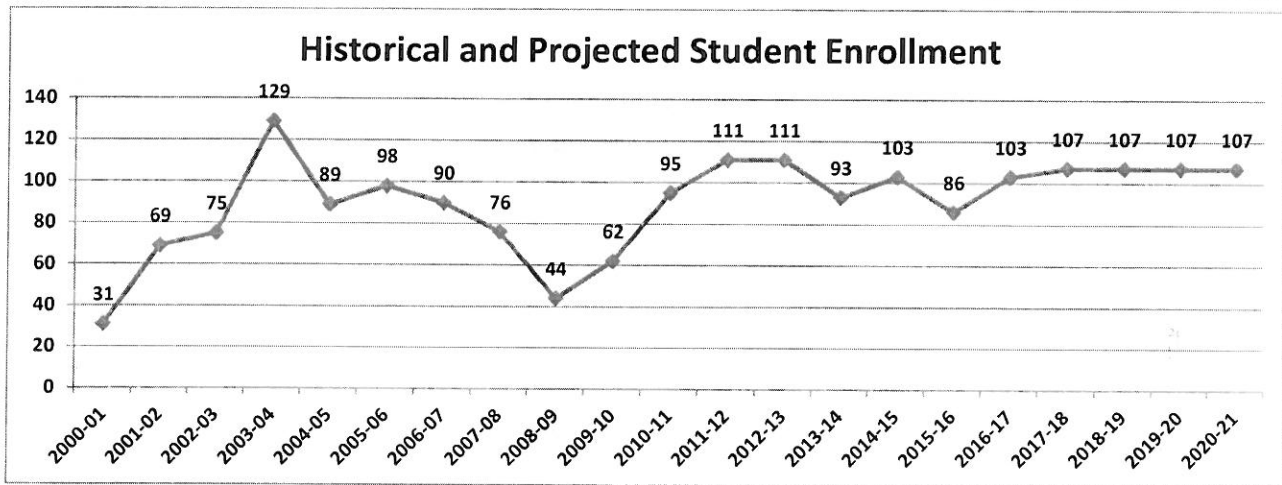
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**T.R.I.A.D. - Alternative School**

School Principal:	Ms. Margaret King	Year School Opened	1996
School Address:	4430 Beneva Road Sarasota, FL 34233	Contracted Program in School District Facility	
School Phone	(941) 361-6752	Free / Reduced Lunch Percentage	87.39%
School Web Site	Sarasota-YMCA.org/socialservices/TRIAD	Title One School	Yes

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Sixth	2	4	0	4	4	4	4	4
Seventh	11	9	10	9	9	9	9	9
Eighth	20	15	21	15	16	16	16	16
Ninth	27	37	16	37	38	38	38	38
Tenth	18	23	21	23	24	24	24	24
Eleventh	10	9	10	9	9	9	9	9
Twelfth	5	6	8	6	6	6	6	6
<b>Total by Grade</b>	<b>93</b>	<b>103</b>	<b>86</b>	<b>103</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	76	80	55	66	69	69	69	69
E.S.O.L.	0	0	1	1	1	1	1	1
Students with Disabilities k-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	15	12	17	20	21	21	21	21
Students with Disabilities 9-12	16	17	14	16	17	17	17	17
ESE Level 4	0	1	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>108</b>	<b>110</b>	<b>86</b>	<b>103</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>







**SARASOTA**  
County Schools

# **CHARTER SCHOOLS**



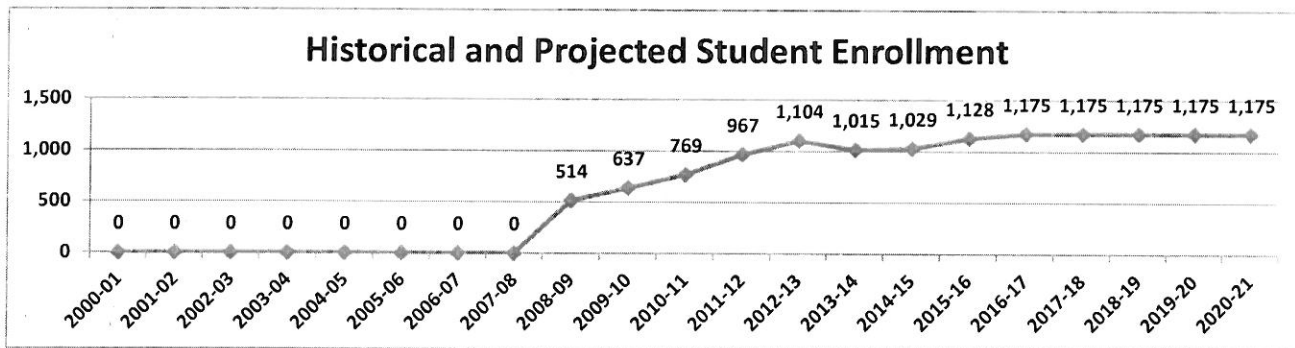
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Imagine Charter School at NorthPort**

School Principal:	Mr. Steve Black /Interim Cher Gardner	Year School Opened	2008
School Address:	1000 Innovation Ave. North Port FL 34289	Buildings are leased	
School Phone	(941) 426-2050	Free / Reduced Lunch Percentage	49.39%
School Web Site	imagineschoolatnorthport.com	Title One School	No

<b>Student Enrollment by Grade Level</b>								
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten	0	0	0	0	0	0	0	0
Kindergarten	76	86	84	90	90	90	90	90
First	82	87	83	90	90	90	90	90
Second	76	75	98	90	90	90	90	90
Third	78	76	77	90	90	90	90	90
Fourth	89	81	78	88	88	88	88	88
Fifth	92	88	89	88	88	88	88	88
Sixth	103	117	112	125	125	125	125	125
Seventh	109	100	125	125	125	125	125	125
Eighth	109	101	118	125	125	125	125	125
Ninth	60	68	83	83	83	83	83	83
Tenth	71	52	82	82	82	82	82	82
Eleventh	70	58	49	49	49	49	49	49
Twelfth	0	40	50	50	50	50	50	50
<b>Total by Grade</b>	<b>1,015</b>	<b>1,029</b>	<b>1,128</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	896	912	1,007	1,049	1,049	1,049	1,049	1,049
E.S.O.L.	17	20	30	31	31	31	31	31
Students with Disabilities k-3	22	18	17	17	17	17	17	17
Students with Disabilities 4-8	40	32	25	27	27	27	27	27
Students with Disabilities 9-12	13	19	17	18	18	18	18	18
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	5	7	8	8	8	8	8	8
<b>Total Students by Program</b>	<b>993</b>	<b>1,008</b>	<b>1,104</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>



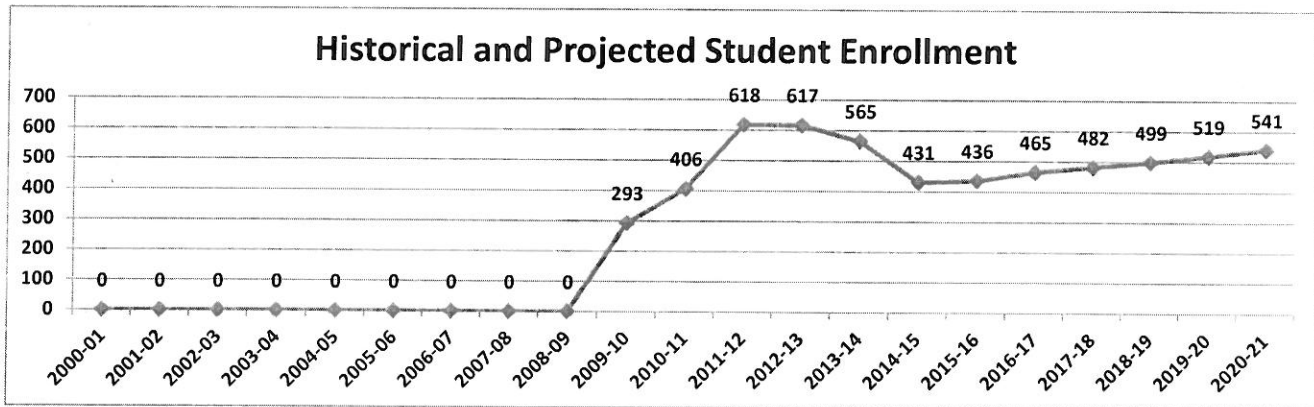
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Imagine Charter School at Palmer Ranch**

School Principal:	Ms. Alisa Wright	Year School Opened	2009
School Address:	6220 McIntosh Road Sarasota, FL 34238	Buildings Leased	
School Phone	(941) 257-1124	Free / Reduced Lunch Percentage	45.65%
School Web Site	imagineschoolatpalmerranch.com	Title One School	No

<b>Student Enrollment by Grade Level</b>								
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten	38	41	38	43	44	45	45	45
Kindergarten	54	48	52	55	57	61	64	66
First	61	47	46	46	55	57	61	64
Second	47	48	48	48	46	55	57	61
Third	50	36	50	50	48	46	55	57
Fourth	41	39	39	49	50	48	46	55
Fifth	42	39	44	44	49	50	48	46
Sixth	67	49	42	44	44	49	50	48
Seventh	80	43	45	45	44	44	49	50
Eighth	85	41	32	41	45	44	44	49
<b>Total by Grade</b>	<b>565</b>	<b>431</b>	<b>436</b>	<b>465</b>	<b>482</b>	<b>499</b>	<b>519</b>	<b>541</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	401	308	284	303	314	325	338	352
E.S.O.L.	27	9	34	36	37	39	40	42
Students with Disabilities k-3	28	22	29	31	32	33	34	36
Students with Disabilities 4-8	67	48	52	56	58	60	62	65
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	1	0	0	0	0	0	0	0
Career Education	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>523</b>	<b>388</b>	<b>399</b>	<b>425</b>	<b>441</b>	<b>456</b>	<b>474</b>	<b>495</b>



The School Board of Sarasota County, Florida

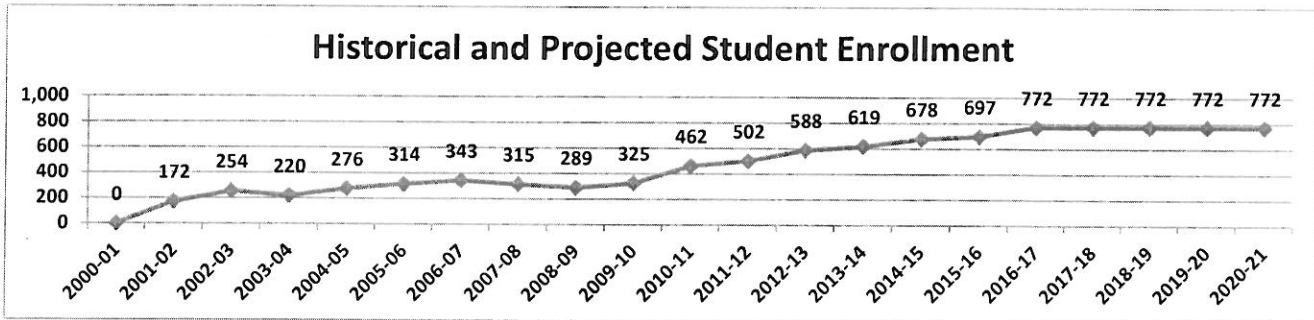
Student Enrollment for the Period 2013-2014 through 2020-2021

Historical Student enrollment by Grade level information (Based upon October of each school year)

Island Village Montessori School (Charter School)

School Principal:	Ms. Kym Elder	Year School Opened	2001
School Address:	2001 Pine Brook Road Venice, FL 34292	Buildings are owned by the charter school	
School Phone	(941) 484-4999	Free / Reduced Lunch Percentage	30.65%
School Web Site	islandvillage.org	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten								
Kindergarten	109	102	91	100	100	100	100	100
First	80	106	109	119	119	119	119	119
Second	87	97	98	108	108	108	108	108
Third	74	84	92	102	102	102	102	102
Fourth	80	77	81	91	91	91	91	91
Fifth	80	84	72	80	80	80	80	80
Sixth	30	59	67	67	67	67	67	67
Seventh	38	28	47	47	47	47	47	47
Eighth	41	30	22	30	30	30	30	30
Ninth	0	11	8	15	15	15	15	15
Tenth		0	10	8	8	8	8	8
Eleventh		0	0	5	5	5	5	5
Twelfth			0	0				
Total by Grade	619	678	697	772	772	772	772	772
Students by Program funded through the Florida Education Finance Program								
Basic Education	549	587	592	656	656	656	656	656
E.S.O.L.	16	16	19	21	21	21	21	21
Students with Disabilities k-3	25	37	42	47	47	47	47	47
Students with Disabilities 4-8	29	33	38	42	42	42	42	42
Students with Disabilities 9-12	0	1	0	0	0	0	0	0
ESE Level 4	0	1	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	0	0	0	0	0	0	0	0
Total Students by Program	619	675	690	764	764	764	764	764



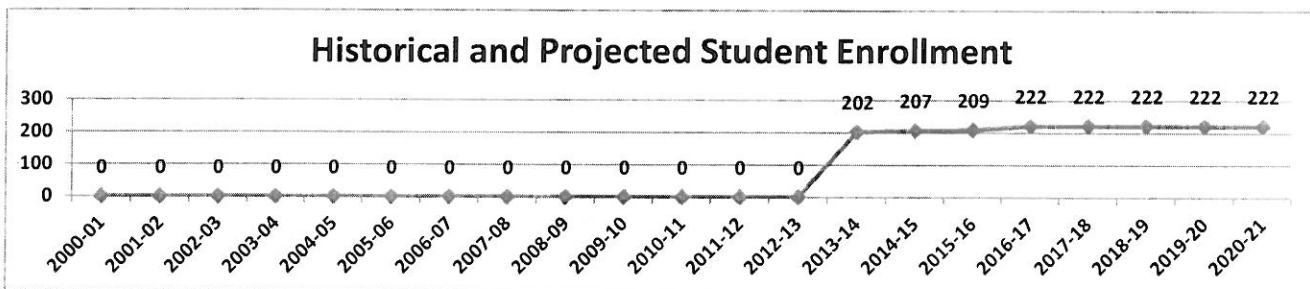
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Sarasota Academy of the Arts**

School Principal:	Ms. Ceceilia Blankenship	Year School Opened	2013
School Address:	4466 Fruitville Rd. Sarasota, Florida 34232	Building Leased	
School Phone	941-377-2278	Free / Reduced Lunch Percentage	46.83
School Web Site	<a href="http://www.sarasotaacademyofthearts.com">www.sarasotaacademyofthearts.com</a>	Title One School	No

<b>Student Enrollment by Grade Level</b>								
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten	0	0	0	0	0	0	0	0
Kindergarten	20	18	18	18	18	18	18	18
First	18	18	18	18	18	18	18	18
Second	18	18	17	17	17	17	17	17
Third	16	17	6	19	19	19	19	19
Fourth	21	21	20	20	20	20	20	20
Fifth	33	23	21	21	21	21	21	21
Sixth	39	40	38	38	38	38	38	38
Seventh	18	34	37	37	37	37	37	37
Eighth	19	18	34	34	34	34	34	34
Ninth								
Tenth								
Eleventh								
Twelfth								
<b>Total by Grade</b>	<b>202</b>	<b>207</b>	<b>209</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	158	164	171	171	171	171	171	171
E.S.O.L.	4	6	7	7	7	7	7	7
Students with Disabilities k-3	12	7	7	7	7	7	7	7
Students with Disabilities 4-8	30	32	32	32	32	32	32	32
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4								
ESE Level 5								
Career Education								
<b>Total Students by Program</b>	<b>203</b>	<b>209</b>	<b>217</b>	<b>217</b>	<b>217</b>	<b>217</b>	<b>217</b>	<b>217</b>





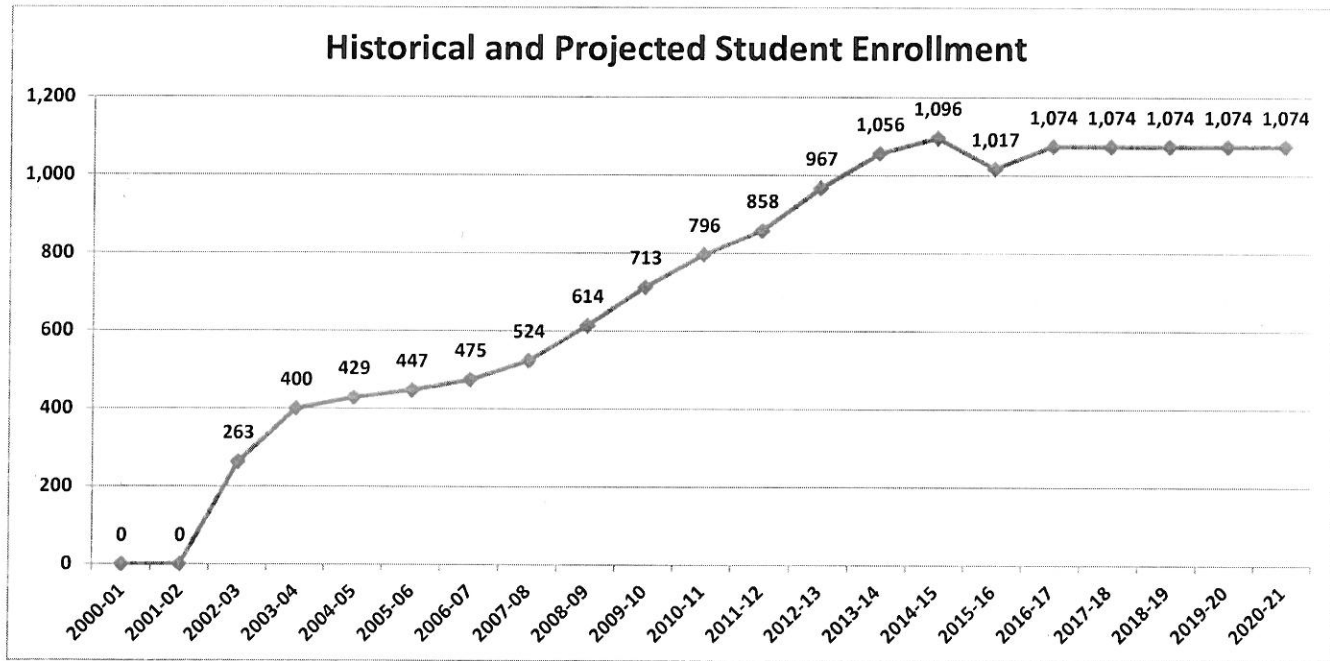
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Sarasota Military Charter School**

School Principal:	Ms. Christine Bowman	Year School Opened	2002
School Address:	801 Orange Avenue Sarasota, FL 34236	Buildings and Property owned by charter	
School Phone	(941) 926-1701	Free / Reduced Lunch Percentage	31.37%
School Web Site	sarasotamilitaryacademy.com	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Ninth	301	331	252	289	289	289	289	289
Tenth	298	269	301	252	252	252	252	252
Eleventh	266	263	233	301	301	301	301	301
Twelfth	191	233	231	233	233	233	233	233
<b>Total by Grade</b>	<b>1,056</b>	<b>1,096</b>	<b>1,017</b>	<b>1,074</b>	<b>1,074</b>	<b>1,074</b>	<b>1,074</b>	<b>1,074</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	853	883	818	864	864	864	864	864
E.S.O.L.	3	3	4	4	4	4	4	4
Students with Disabilities k-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	102	126	112	118	118	118	118	118
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	1	0	0	0	0	0	0
Career Education	41	29	25	27	27	27	27	27
<b>Total Students by Program</b>	<b>999</b>	<b>1,042</b>	<b>960</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>

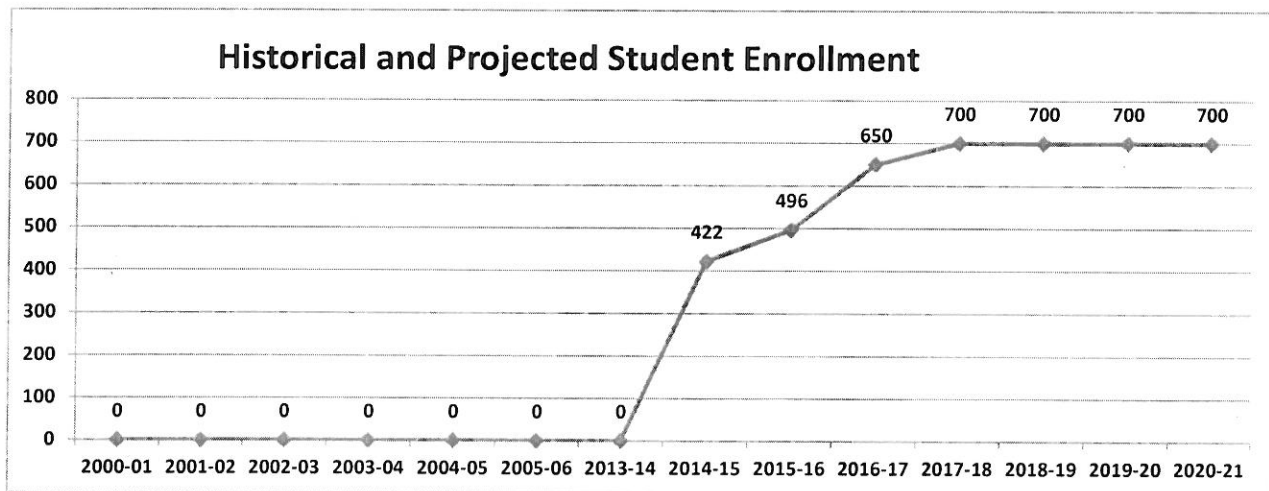


**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**  
**Sarasota Military Academy Prep Charter School**

School Principal:	Ms. Christine Bowman	Year School Opened	2014
School Address:	3101 Bethel Lane Sarasota, Florida 34240	Buildings and Property Leased	
School Phone	941-877-7737	Free / Reduced Lunch Percentage	49.19%
School Web Site	smaprep.org	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Sixth		209	201	250	250	250	250	250
Seventh		108	186	200	225	225	225	225
Eighth		105	109	200	225	225	225	225
Ninth								
Tenth								
Eleventh								
Twelfth								
<b>Total by Grade</b>	0	422	496	650	700	700	700	700
Students by Program funded through the Florida Education Finance Program								
Basic Education		340	391	513	552	552	552	552
E.S.O.L.		4	4	5	5	5	5	5
Students with Disabilities k-3		0	0	0	0	0	0	0
Students with Disabilities 4-8		73	93	122	132	132	132	132
Students with Disabilities 9-12		0	0	0	0	0	0	0
ESE Level 4		0	0	0	0	0	0	0
ESE Level 5		0	1	1	1	1	1	1
Career Education		1	0	0	0	0	0	0
<b>Total Students by Program</b>	0	418	490	642	691	691	691	691



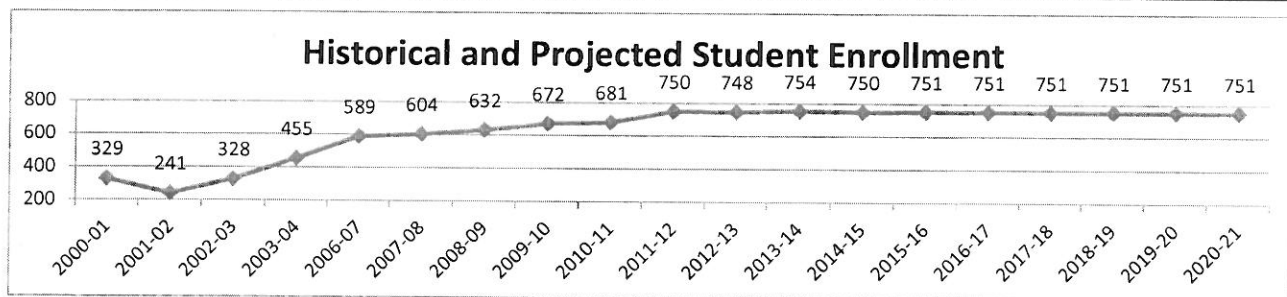
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Sarasota School of Arts and Sciences - Charter School**

School Principal:	Ms. Tara Tahmosh - Newell	Year School Opened	1997
School Address:	645 Central Ave. Sarasota, FL 34236	Buildings are owned by the charter school	
School Phone	(941) 330-1855	Free / Reduced Lunch Percentage	38.94%
School Web Site	ssas.org	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten								
Kindergarten								
First								
Second								
Third								
Fourth								
Fifth								
Sixth	253	250	253	253	253	253	253	253
Seventh	252	250	252	252	252	252	252	252
Eighth	249	250	246	246	246	246	246	246
Ninth								
Tenth								
Eleventh								
Twelfth								
<b>Total by Grade</b>	<b>754</b>	<b>750</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	590	578	551	551	551	551	551	551
E.S.O.L.	3	4	3	3	3	3	3	3
Students with Disabilities k-3					0	0	0	0
Students with Disabilities 4-8	161	169	198	198	198	198	198	198
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5					0	0	0	0
Career Education	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>753</b>	<b>751</b>	<b>752</b>	<b>752</b>	<b>752</b>	<b>752</b>	<b>752</b>	<b>752</b>



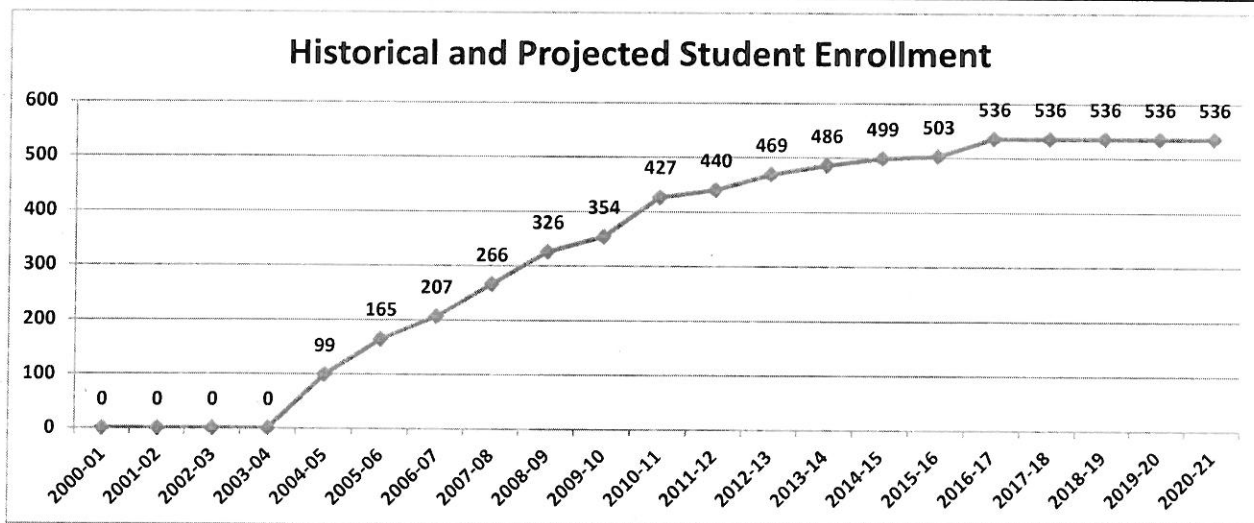
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Sarasota Suncoast Academy Charter School**

School Principal:	Mr. Steve Crump	Year School Opened	2005
School Address:	8084 Hawkins Road Sarasota, FL 34241	Building is leased	
School Phone	(941) 924-4242	Free / Reduced Lunch Percentage	28.19%
School Web Site	sarasotacountyschools.net/suncoast	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten								
Kindergarten	86	83	81	90	90	90	90	90
First	95	88	82	90	90	90	90	90
Second	87	91	83	90	90	90	90	90
Third	86	88	94	90	90	90	90	90
Fourth	66	86	78	88	88	88	88	88
Fifth	66	63	85	88	88	88	88	88
Sixth	0	0	0	0	0	0	0	0
Seventh	0	0	0	0	0	0	0	0
Eighth	0	0	0	0	0	0	0	0
<b>Total by Grade</b>	<b>486</b>	<b>499</b>	<b>503</b>	<b>536</b>	<b>536</b>	<b>536</b>	<b>536</b>	<b>536</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	404	419	401	427	427	427	427	427
E.S.O.L.	3	3	6	6	6	6	6	6
Students with Disabilities k-3	46	36	43	45	45	45	45	45
Students with Disabilities 4-8	36	38	51	54	54	54	54	54
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>488</b>	<b>496</b>	<b>500</b>	<b>533</b>	<b>533</b>	<b>533</b>	<b>533</b>	<b>533</b>

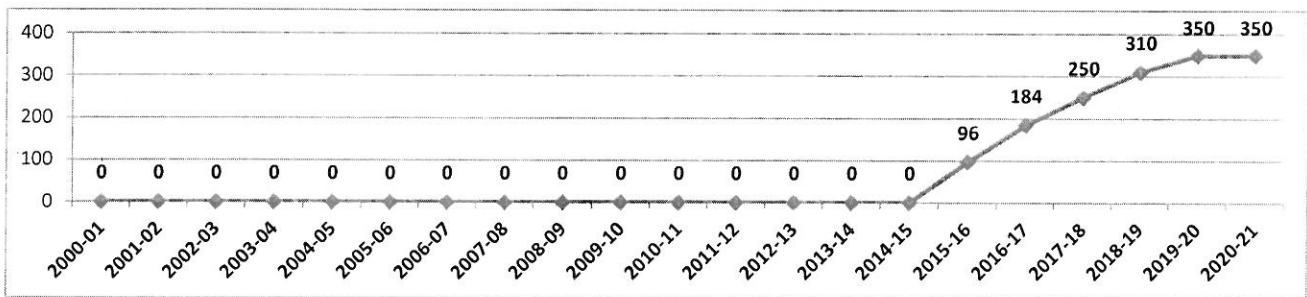


**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**  
**Strength in Knowledge at the Englewood Y - Charter School**

School Principal:	Mr. John Bailey	Year School Opened	2015
School Address:	881 S. River Road	Buildings are leased	
School Phone	941-475-1234	Free / Reduced Lunch Percentage	10.29%
School Web Site	sky-academy-englewood	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten								
Kindergarten								
First								
Second								
Third								
Fourth								
Fifth								
Sixth			62	85	100	125	125	100
Seventh			34	65	85	100	125	125
Eighth			0	34	65	85	100	125
Ninth								
Tenth								
Eleventh								
Twelfth								
<b>Total by Grade</b>	0	0	96	184	250	310	350	350
Students by Program funded through the Florida Education Finance Program								
Basic Education			81	154	210	260	293	293
E.S.O.L.			0	0	0	0	0	0
Students with Disabilities k-3								
Students with Disabilities 4-8			15	29	39	48	55	55
Students with Disabilities 9-12								
ESE Level 4								
ESE Level 5								
Career Education								
<b>Total Students by Program</b>	0	0	96	183	249	308	348	348



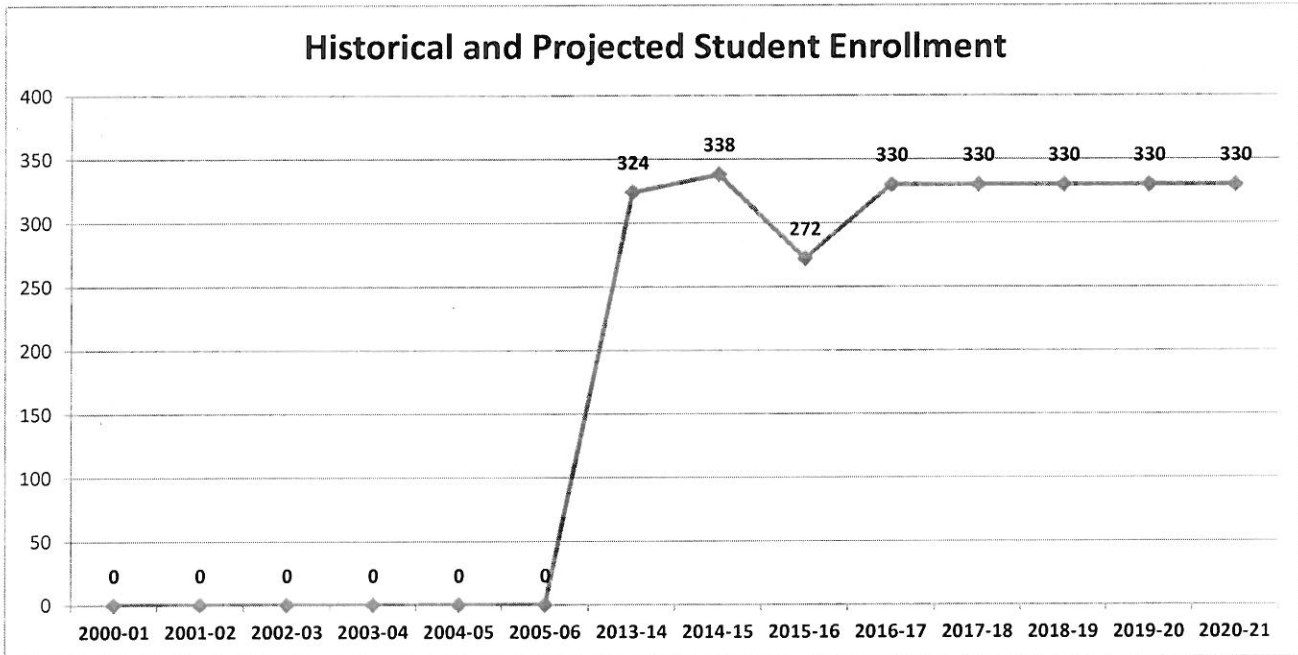
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Strength in Knowledge at the Venice Y - Charter School**

School Principal:	Mr. Steve Smith	Year School Opened	2011
School Address:	701 Center Road Venice FL 34285	Buildings are leased	
School Phone	(941) 492-9622	Free / Reduced Lunch Percentage	25.24%
School Web Site	Sky at the Y	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Sixth	102	135	77	108	108	108	108	108
Seventh	113	93	111	111	111	111	111	111
Eighth	109	110	84	111	111	111	111	111
Ninth								
Tenth								
Eleventh								
Twelfth								
<b>Total by Grade</b>	<b>324</b>	<b>338</b>	<b>272</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	279	280	224	272	272	272	272	272
E.S.O.L.	2	4	0	1	1	1	1	1
Students with Disabilities k-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	35	45	37	45	45	45	45	45
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>315</b>	<b>328</b>	<b>261</b>	<b>317</b>	<b>317</b>	<b>317</b>	<b>317</b>	<b>317</b>



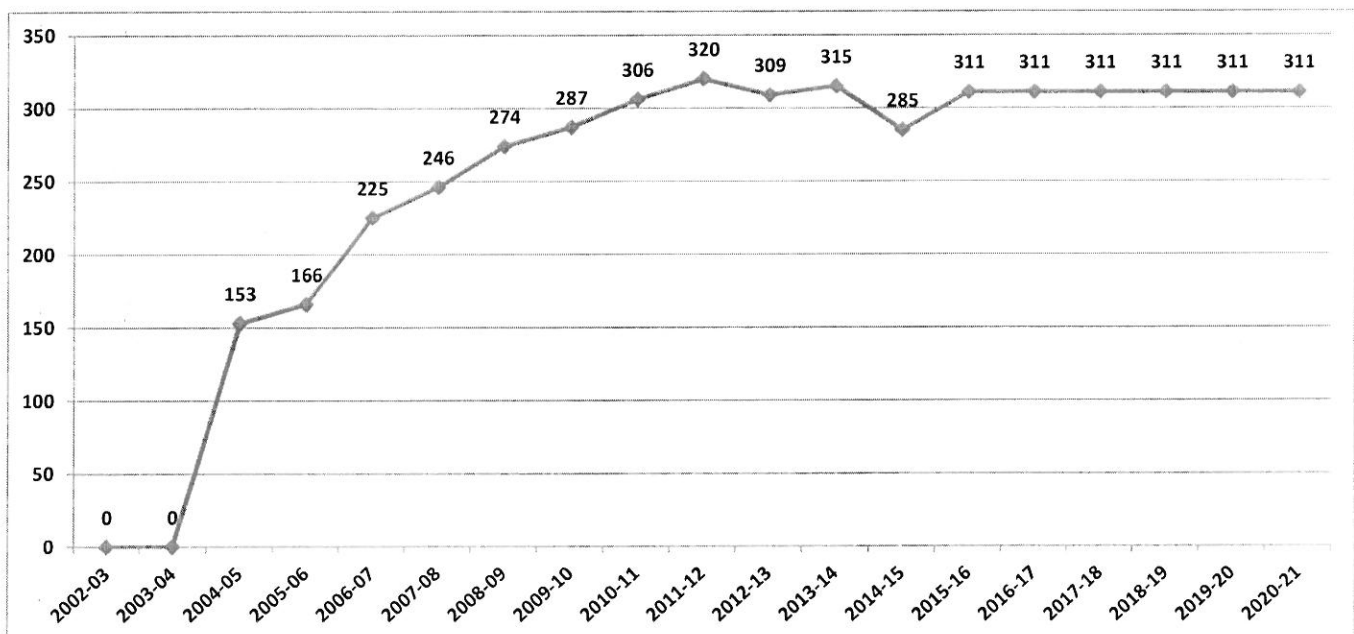
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Student Leadership Academy - Charter School**

School Principal:	Ms. Vickie Marble	Year School Opened	2004
School Address:	200 Field Ave East Venice FL 34293	Building is leased	
School Phone	(941) 485-5551	Free / Reduced Lunch Percentage	46.71%
School Web Site	studentleadershipacademy.org	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Sixth	102	81	99	99	99	99	99	99
Seventh	101	103	100	100	100	100	100	100
Eighth	112	101	112	112	112	112	112	112
Ninth								
Tenth								
Eleventh								
Twelfth								
<b>Total by Grade</b>	<b>315</b>	<b>285</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>311</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	245	217	239	239	239	239	239	239
E.S.O.L.	5	2	2	2	2	2	2	2
Students with Disabilities k-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	64	67	65	65	65	65	65	65
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>315</b>	<b>287</b>	<b>306</b>	<b>306</b>	<b>306</b>	<b>306</b>	<b>306</b>	<b>306</b>



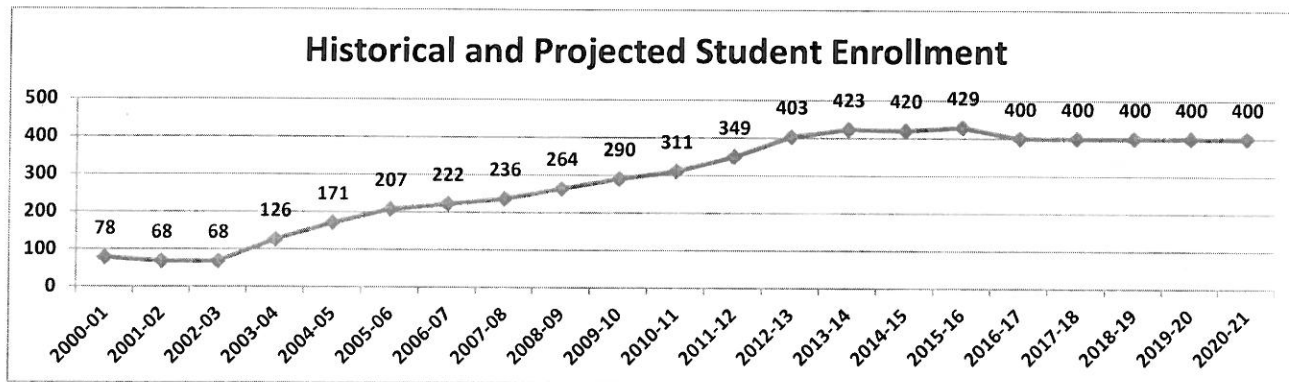
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2013-2014 through 2020-2021**

**Historical Student enrollment by Grade level information (Based upon October of each school year)**

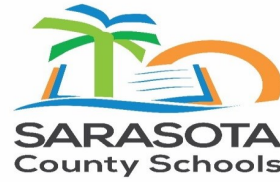
**Suncoast School for Innovative Study - Charter School**

School Principal:	Mr. Stephen Evans	Year School Opened	1998
School Address:	845 S School Ave. Sarasota FL 34237	Buildings are leased and Owned	
School Phone	(941) 952-5277	Free / Reduced Lunch Percentage	78.02%
School Web Site	suncoastschool.org	Title One School	Yes

<b>Student Enrollment by Grade Level</b>								
Grade Level	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PreKindergarten	20	20	19	19	19	19	19	19
Kindergarten	42	43	39	39	39	39	39	39
First	40	35	42	39	39	39	39	39
Second	38	47	44	40	40	40	40	40
Third	38	41	43	40	40	40	40	40
Fourth	44	34	45	40	40	40	40	40
Fifth	41	44	41	43	43	43	43	43
Sixth	56	53	47	40	40	40	40	40
Seventh	54	49	60	45	45	45	45	45
Eighth	50	54	49	55	55	55	55	55
<b>Total by Grade</b>	<b>423</b>	<b>420</b>	<b>429</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	295	284	274	255	255	255	255	255
E.S.O.L.	38	43	41	38	38	38	38	38
Students with Disabilities k-3	8	15	15	14	14	14	14	14
Students with Disabilities 4-8	64	59	51	47	47	47	47	47
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>405</b>	<b>401</b>	<b>380</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>



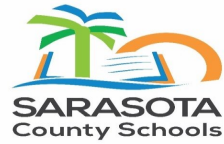




# **The School Board of Sarasota County, Florida**

## **DEPARTMENT BUDGETS 2016-2017**



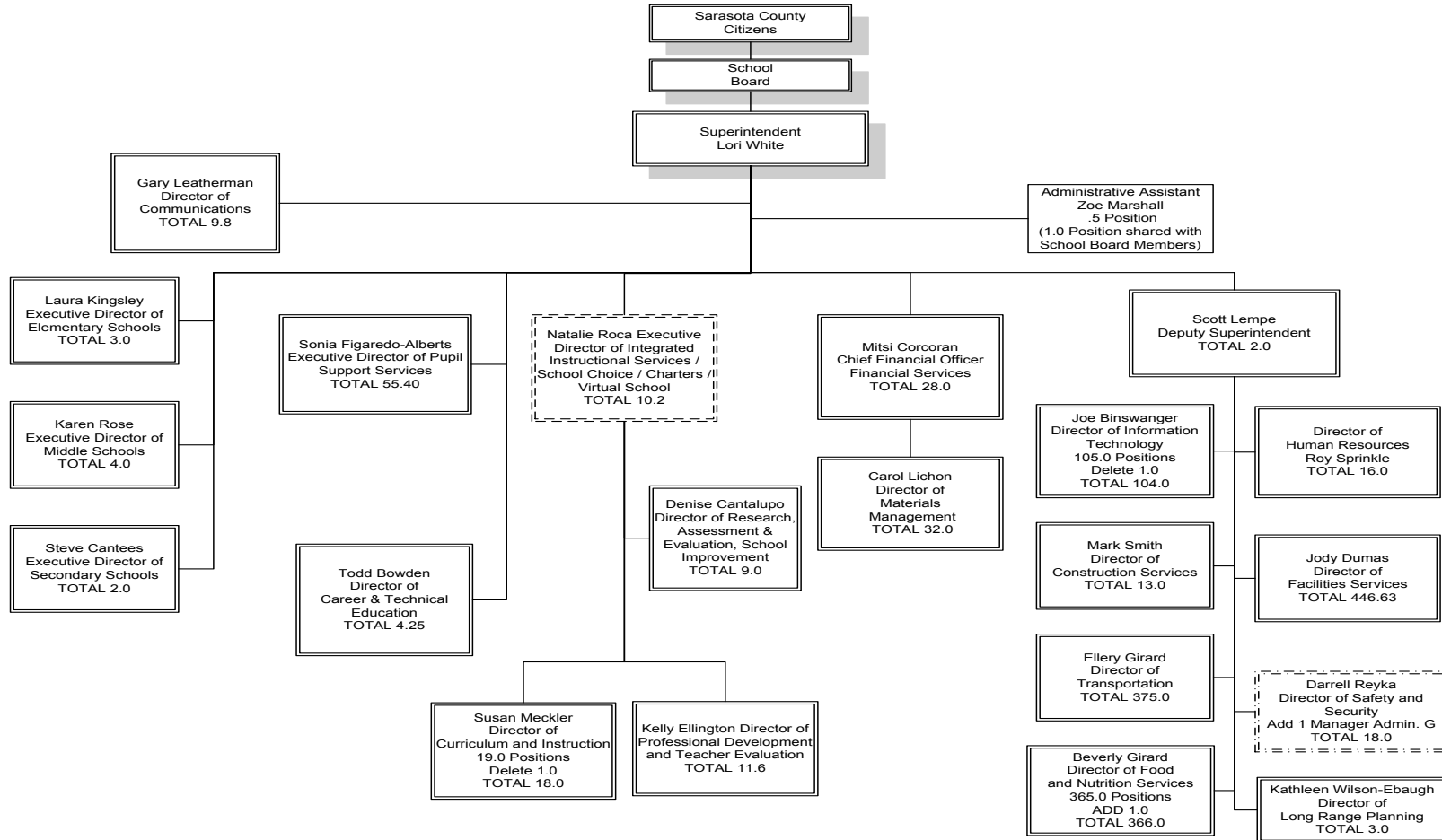


# **The School Board of Sarasota County, Florida**

## **CENTRAL ALLOCATIONS 2016-2017**



**The School Board of Sarasota County, Florida**  
**Office of the Superintendent (Cost Center Number 9039)**  
**Authority: Article IX, Section 5 of the Constitution of the State of Florida**



Total Number of Positions 2015-16	Increased Positions		Decreased Positions		Total Number of Positions 2016-17	Net Increase or (Decrease) Positions By Fund
	New Positions	Transfers In	Deleted Positions	Transfers Out		
General Fund	1,008.03	General Fund 2.45	General Fund (3.00)	General Fund	1,007.48	General Fund (0.55)
Federal Fund	24.60	Federal Fund 1.00	Federal Fund (1.20)	Federal Fund	24.40	Federal Fund (0.20)
Self Insurance Fund	4.00	Self Insurance Fund 0.00	Self Insurance Fund 0.00	Self Insurance Fund	4.00	Self Insurance Fund 0.00
Capital Fund	130.75	Capital Fund 0.75	Capital Fund (1.00)	Capital Fund	130.50	Capital Fund (0.25)
Food Service	365.00	Food Service 1.00	Food Service 0.00	Food Service	366.00	Food Service 1.00
<b>Total</b>	<b>1,532.38</b>	<b>Total 5.20</b>	<b>Total (5.20)</b>	<b>Total</b>	<b>1,532.38</b>	<b>Total (0.00)</b>

**The School Board of Sarasota County, Florida  
Office of the Superintendent (9039)  
2016-17 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2016-17 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2016-17 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget(Capital 1180)	
			Current Staff (Gen Fund)		Current Staff (Capital 1180)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-2016	Cost of Current Staff	Positions 2015-2016	Cost of Current Staff				
<b>Administration</b>										
District Superintendent	AAA	\$218,549	1.00	\$218,549			1.00	\$218,549		
Total Administrators			1.00	\$218,549			1.00	\$218,549		
<b>Support Services</b>										
Administrative Assistant	BMA	\$64,388	0.50	\$32,194			0.50	\$32,194		
Total Support Services			0.50	\$32,194			0.50	\$32,194		
<b>Total Staffing Allocation by Units &amp; Dollars</b>			1.50	\$250,743			1.50	\$250,743		

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staff (Gen Fund)		Current Staff (Capital)		Staffing (Gen Fund) 2016-17		Staffing (Capital) 2016-17	
District Superintendent	AAA	\$218,549	1.00	\$218,549			1.00	\$218,549		
Administrative Assistant	BMA	\$64,388	0.50	\$32,194			0.50	\$32,194		
Total Staffing by Category			1.50	\$250,743			1.50	\$250,743		
Grand Total Staffing Allocation			1.50	\$250,743			1.50	\$250,743		

**The School Board of Sarasota County, Florida**  
**Office of the Superintendent (9039)**  
**Non Salary Appropriation**  
**2016-2017**

Summary of Categories on the Following Pages

	Object	Non-Salary Line Item	2014-2015	2015-2016		2016-2017	
			Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
	0100	Salaries - Transportation Field Trip		435		435	
	0145	Temporary Personnel					
	0170	Extra Duty Days					
	0186	Overtime					
	0290	Other Employee Benefits					
	0310	Professional Services					
	0331	InCounty Travel		\$2,000	\$625	\$2,000	
	0332	Out of County Travel	\$7,480	\$1,586	\$3,382	\$1,586	
	0350	Repairs & Maintenance					
	0360	Rentals					
	0370	Postage		\$178		\$178	
	0390	Other Purchased Services		\$144	\$332	\$144	
	0392	Freight & Delivery					
	0450	Gasoline					
	0461	Diesel Fuel - Transportation Field Trips	\$462	\$452		\$452	
	0505	Lost & Damaged					
	0510	Consumable Supplies	\$962	\$5,081	\$589	\$5,081	
	0515	Books (Other than textbooks)		\$480		\$480	
	0522	State Textbooks					
	0523	Discretionary Instructional					
	0530	Periodicals & Newspapers					
	0590	Other Materials and Supplies	\$389	\$370		\$370	
	0610	New Library Books					
	0621	AV Materials / Over \$750					
	0622	AV Materials / Under \$750					
	0641	Cap Furn & Fixt / over \$750					
	0642	Furn & Fixt / under \$750					
	0643	Computer Hardware / over \$750					
	0644	Computer Hardware / under \$750		\$557		\$557	
	0691	Cap Software / over \$50,000					
	0692	Software / under \$50,000					
	0730	Dues and Fees	\$18,084	\$30,720	\$979	\$30,720	
	0790	Miscellaneous Expense					
<b>Total Non Salary - Office of the Superintendent</b>			<b>\$27,377</b>	<b>\$42,003</b>	<b>\$5,907</b>	<b>\$42,003</b>	
<b>Grand total Non-Salary Budget</b>			<b>\$27,377</b>	<b>\$42,003</b>	<b>\$5,907</b>	<b>\$42,003</b>	

**The School Board of Sarasota County, Florida**  
**Office of the Superintendent (9039)**  
**Non Salary Appropriation**  
**2016-2017**  
Page 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2014-2015	2015-2016		2016-2017	
					Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
<b>Discretionary Dollars</b>									
<b>General Administration</b>									
1101	7200	0145	Temporary Personnel Services						
1101	7200	0170	Extra Duty Days						
1101	7200	0186	Overtime						
1101	7200	0310	Professional Services						
1101	7200	0331	InCounty Travel			\$2,000	\$625	\$2,000	
1101	7100/7200	0332	Out of County Travel		\$7,480	\$1,586	\$3,382	\$1,586	
1101	7200	0350	Repairs & Maintenance						
1101	7200	0360	Rentals						
1101	7200	0370	Postage			\$178		\$178	
1101	7200	0390	Other Purchased Services			\$144	\$332	\$144	
1101	7200	0392	Freight & Delivery						
1101	7200	0505	Lost and Damages						
1101	7200	0510	Consumable Supplies		\$962	\$4,781	\$589	\$4,781	
1101	7200	0515	Book (Other than textbooks)			\$480		\$480	
1101	7200	0522	State Textbooks						
1101	7200	0523	Discretionary Instructional						
1101	7200	0530	Periodicals & Newspapers						
1101	7200	0590	Other Materials and Supplies		\$389	\$370		\$370	
1101	7200	0610	New Library Books						
1101	7200	0622	AV Material / under \$750						
1101	7200	0641	Cap Furn & Fixt / over \$750						
1101	7200	0642	Furn & Fixt / under \$750						
1101	7200	0643	Computer Hardware / over \$750						
1101	7200	0644	Computer Hardware / under \$750			\$557		\$557	
1101	7200	0691	Cap Software / over \$50,000						
1101	7200	0692	Software / under \$50,000						
1101	7200	0730	Dues and Fees		\$18,084	\$30,720	\$979	\$30,720	
1101	7200	0790	Miscellaneous Expense						
<b>Total Non-Salary General Administration</b>					\$26,915	\$40,816	\$5,907	\$40,816	
<b>Student Forum</b>									
1101	7200	0510	Consumable Supplies			\$300		\$300	
1101	7800	0100	Salaries - Transportation Field Trips			\$435		\$435	
1101	7800	0461	Diesel Fuel - Transportation Field Trips		\$462	\$452		\$452	
<b>Total Non-Salary Student Forum</b>					\$462	\$1,187		\$1,187	
<b>Total Non Salary General Fund</b>					\$27,377	\$42,003	\$5,907	\$42,003	



**The School Board of Sarasota County, Florida  
School Board Members (9040)  
2016-17 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2016-17 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2016-17 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget(Capital 1180)	
			Current Staff (Gen Fund)		Current Staff (Capital 1180)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-2016	Cost of Current Staff	Positions 2015-2016	Cost of Current Staff				
<b>Administration</b>										
School Board Members	AAAB	\$53,284	5.00	\$266,420			5.00	\$266,420		
Total Administrators			5.00	\$266,420			5.00	\$266,420		
<b>Support Services</b>										
Administrative Assistant to the Board	BMA	\$64,388	0.50	\$32,194			0.50	\$32,194		
Total Support Services			0.50	\$32,194			0.50	\$32,194		
<b>Total Staffing Allocation by Units &amp; Dollars</b>			5.50	\$298,614			5.50	\$298,614		

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staff (Gen Fund)		Current Staff (Capital)		Staffing (Gen Fund) 2016-17		Staffing (Capital) 2016-17	
School Board Members	AAAB	\$53,284	5.00	\$266,420			5.00	\$266,420		
Administrative Assistant to the Board	BMA	\$64,388	0.50	\$32,194			0.50	\$32,194		
Total Staffing by Category			5.50	\$298,614			5.50	\$298,614		
Grand Total Staffing Allocation			5.50	\$298,614			5.50	\$298,614		

**The School Board of Sarasota County, Florida**  
**School Board Members (9040)**  
**Non Salary Appropriation**  
**2016-2017**

Summary of Categories on the Following Pages

	Object	NO INPUT THIS PAGE Non-Salary Line Item	2014-2015	2015-2016		2016-2017	
			Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
	0145	Temporary Personnel					
	0170	Extra Duty Days					
	0186	Overtime	\$831	\$1,250	\$512	\$1,250	
	0310	Professional Services	\$51,372	\$97,000	\$10,150	\$97,000	
	0331	InCounty Travel	\$6,237	\$5,000	\$2,707	\$5,000	
	0332	Out of County Travel	\$7,224	\$15,000	\$3,518	\$15,000	
	0350	Repairs & Maintenance					
	0360	Rentals			\$6,300		
	0361	Software MTCE Support Renewal	\$6,300	\$6,500		\$6,500	
	0370	Postage					
	0390	Other Purchased Services	\$3,923	\$500	\$349	\$500	
	0392	Freight & Delivery					
	0510	Consumable Supplies	\$2,797	\$3,000	\$1,048	\$3,000	
	0515	Books (Other than textbooks)	\$60		\$75		
	0522	State Textbooks					
	0523	Discretionary Instructional					
	0530	Periodicals & Newspapers					
	0590	Other Materials and Supplies					
	0610	New Library Books					
	0621	AV Materials / Over \$750					
	0622	AV Materials / Under \$750					
	0641	Cap Furn & Fixt / over \$750					
	0642	Furn & Fixt / under \$750			\$383		
	0643	Computer Hardware / over \$750					
	0644	Computer Hardware / under \$750					
	0691	Cap Software / over \$50,000					
	0692	Software / under \$50,000					
	0730	Dues and Fees	\$164,753	\$97,500	\$3,155	\$97,500	
	0790	Miscellaneous Expense					
<b>Total Non Salary - School Board Members</b>			\$243,496	\$225,750	\$28,196	\$225,750	
<b>Grand total Non-Salary Budget</b>			\$243,496	\$225,750	\$28,196	\$225,750	

**The School Board of Sarasota County, Florida**  
**School Board Members (9040)**

**Non Salary Appropriation**

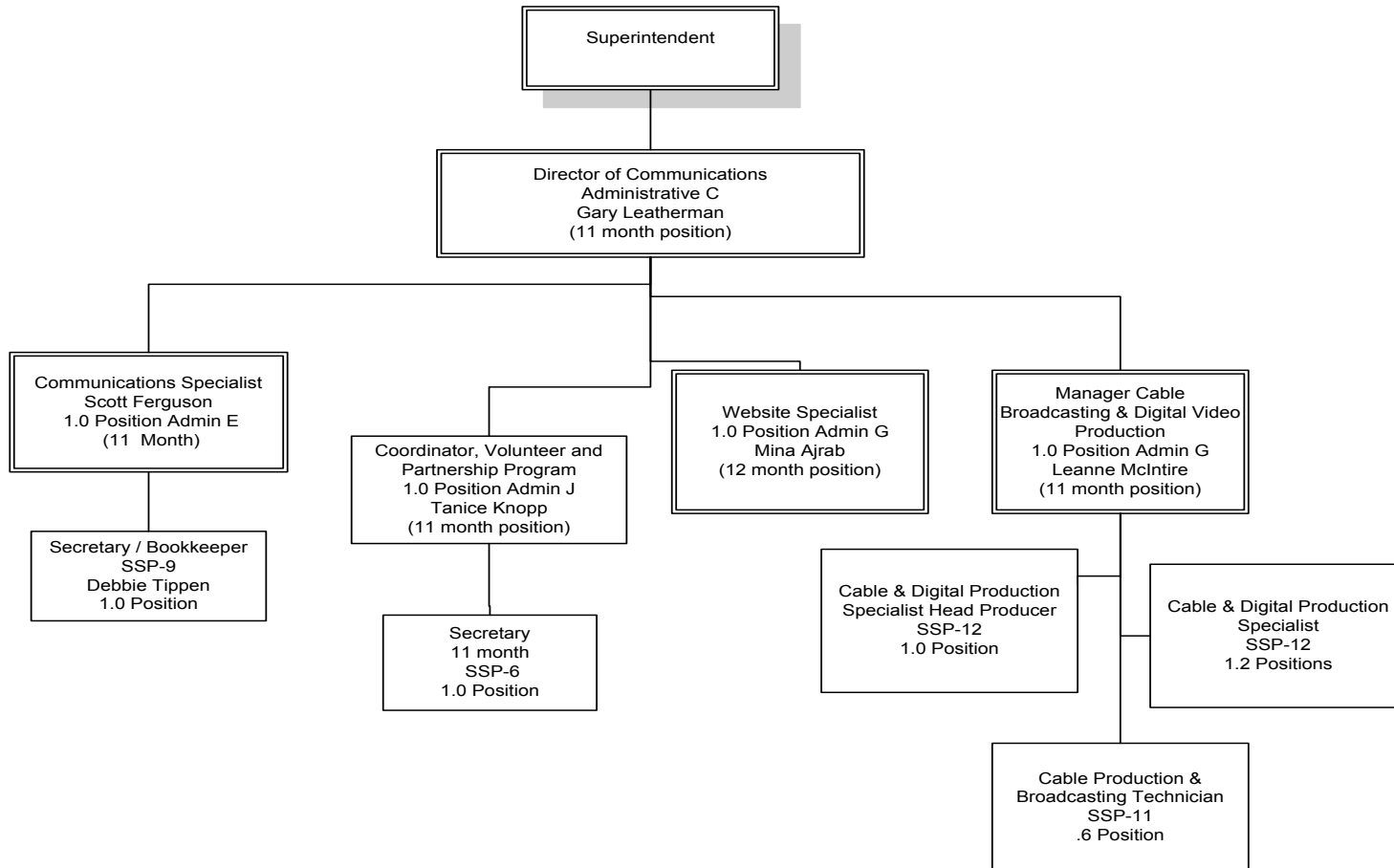
**2016-2017**

Page 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2014-2015	2015-2016		2016-2017	
					Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
<b>Discretionary Dollars</b>									
<b>General Administration</b>									
1101	7100	0145	Temporary Personnel Services						
1101	7100	0170	Extra Duty Days						
1101	7100	0186	Overtime		\$831	\$1,250	\$512	\$1,250	
1101	7100	0310	Professional Services	Board Policy Updates \$3,000; Town Hall Mtgs \$15,000; Courier Service \$3,000 & Misc.	\$51,372	\$97,000	\$10,150	\$97,000	
1101	7100	0331	InCounty Travel	Anticipated Need \$5,000	\$6,237	\$5,000	\$2,707	\$5,000	
1101	7100	0332	Out of County Travel	Numerous trips to Tallahassee, conferences, etc.	\$7,224	\$15,000	\$3,518	\$15,000	
1101	7100	0350	Repairs & Maintenance						
1101	7100	0360	Rentals				\$6,300		
1101	7100	0361	Software MTCE, Support Renewal	E Agenda Maintenance & Updates	\$6,300	\$6,500		\$6,500	
1101	7100	0370	Postage						
1101	7100	0390	Other Purchased Services	Misc. needs	\$3,923	\$500	\$349	\$500	
1101	7100	0392	Freight & Delivery						
1101	7100	0510	Consumable Supplies	Need at least \$3,000	\$2,797	\$3,000	\$1,048	\$3,000	
1101	7100	0515	Books (Other than textbooks)		\$60		\$75		
1101	7100	0522	State Textbooks						
1101	7100	0523	Discretionary Instructional						
1101	7100	0530	Periodicals & Newspapers						
1101	7100	0590	Other Materials and Supplies						
1101	7100	0610	New Library Books						
1101	7100	0622	AV Material / under \$750						
1101	7100	0641	Cap Furn & Fixt / over \$750						
1101	7100	0642	Furn & Fixt / under \$750				\$383		
1101	7100	0643	Computer Hardware / over \$750						
1101	7100	0644	Computer Hardware / under \$750						
1101	7100	0691	Cap Software / over \$50,000						
1101	7100	0692	Software / under \$50,000						
1101	7100	0730	Dues and Fees	Sarasota County Value Adjustment Board Fees \$60,000; FSBA Dues \$22,000; Greater FL Consortium \$3,000; Other Dues and Fees	\$164,753	\$97,500	\$3,155	\$97,500	
1101	7100	0790	Miscellaneous Expense						
1101	8100	0350	Repairs & Maintenance						
1101	8100	0390	Other Purchased Services						
<b>Total Non Salary General Fund Project 0000</b>					\$243,496	\$225,750	\$28,196	\$225,750	
1101	7100	0310	Professional Services						
<b>Total Non Salary Referendum Project 0485</b>									
1101	7100	0390	Other Purchased Services	Sarasota County Board of Elections - Referendum Vote					
<b>Total Non Salary Referendum Project 0485</b>									
<b>Total Non Salary General Fund</b>					\$243,496	\$225,750	\$28,196	\$225,750	



**The School Board of Sarasota County, Florida**  
**Communications and Community Relations / PALS**  
**Cost Center 9075**



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund	9.80	General Fund		General Fund		General Fund	9.80	General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>9.80</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>	<b>9.80</b>	<b>Total</b>	

**The School Board of Sarasota County, Florida  
Communications and Community Relations/PALS (9075)  
2016-17 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2016-17 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2016-17 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget(Capital 1180)	
			Current Staffing (Gen Fund)		Current Staffing (Capital 1180)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-2016	Cost of Current Staff	Positions 2015-2016	Cost of Current Staff				
<b>Administration</b>										
Director of Communications (11 Month)	AC	\$137,137	1.00	\$137,137			1.00	\$137,137		
Communications Specialist (11 Month)	AE	\$114,534	1.00	\$114,534			1.00	\$114,534		
Website Specialist (12 Month)	AG	\$95,145	1.00	\$95,145			1.00	\$95,145		
Manager Cable Broadcasting & Digital Video Production (11 Month)	AG	\$93,810	1.00	\$93,810			1.00	\$93,810		
Coord., Volunteer & Partnership Prog. (11 Month)	AJ	\$65,466	1.00	\$65,466			1.00	\$65,466		
<b>Total Administrators</b>			<b>5.00</b>	<b>\$506,092</b>			<b>5.00</b>	<b>\$506,092</b>		
<b>Support Services</b>										
Secretary (12 Month)	SSP-6	\$42,419								
Secretary (11 Month)	SSP-6	\$39,266	1.00	\$39,266			1.00	\$39,266		
Secretary/Bookkeeper (240 Day)	SSP-9	\$47,354	1.00	\$47,354			1.00	\$47,354		
ITFS Production Technician (240 Day)	SSP-11	\$63,647	0.60	\$38,188			0.60	\$38,188		
Instr. TV Program Specialist (240 Day)	SSP-12	\$61,004	1.00	\$61,004			1.00	\$61,004		
Instr. TV Production Specialist (240 Day)	SSP-12	\$61,004	1.20	\$73,205			1.20	\$73,205		
<b>Total Support Services</b>			<b>4.80</b>	<b>\$259,017</b>			<b>4.80</b>	<b>\$259,017</b>		
<b>Total Staffing Allocation by Units &amp; Dollars</b>			<b>9.80</b>	<b>\$765,109</b>			<b>9.80</b>	<b>\$765,109</b>		

Summary of Total Staffing Units							
Salary Classification		Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Capital)	Staffing (Gen Fund) 2016-17	Staffing (Capital) 2016-17	
Director (11 Month)	AC	\$137,137	1.00	\$137,137	1.00	\$137,137	
Communications Specialist (11 Month)	AE	\$114,534	1.00	\$114,534	1.00	\$114,534	
Website Specialist (12 Month)	AG	\$95,145	1.00	\$95,145	1.00	\$95,145	
Mgr. Cable Broad. & Digital Video Prod. (11 Month)	AG	\$93,810	1.00	\$93,810	1.00	\$93,810	
Specialist, PALS Partners in Education (11 Month)	AJ	\$65,466	1.00	\$65,466	1.00	\$65,466	
Secretary (12 Month)	SSP-6	\$42,419					
Secretary (11 Month)	SSP-6	\$39,266	1.00	\$39,266	1.00	\$39,266	
Secretary/Bookkeeper	SSP-9	\$47,354	1.00	\$47,354	1.00	\$47,354	
ITFS Production Technician	SSP-11	\$63,647	0.60	\$38,188	0.60	\$38,188	
Specialist	SSP-12	\$61,004	2.20	\$134,209	2.20	\$134,209	
<b>Total Staffing by Category</b>			<b>9.80</b>	<b>\$765,109</b>	<b>9.80</b>	<b>\$765,109</b>	
<b>Grand Total Staffing Allocation</b>			<b>9.80</b>	<b>\$765,109</b>	<b>9.80</b>	<b>\$765,109</b>	

**The School Board of Sarasota County, Florida**  
**Communications and Community Relations (9075)**  
**Non-Salary Appropriation**  
**2016-2017**

Summary of Categories on the Following Pages

	Object	NO INPUT THIS PAGE Non-Salary Line Item	2014-2015	2015-2016		2016-2017	
			Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
	0145	Temporary Personnel		\$1,000	\$2,296	\$1,000	
	0170	Extra Duty Days					
	0186	Overtime	\$1,014	\$6,688	\$255	\$6,688	
	0310	Professional Services			\$370		
	0331	InCounty Travel	\$2,747	\$2,640	\$2,774	\$2,640	
	0332	Out of County Travel	\$1,697	\$2,000		\$2,000	
	0350	Repairs & Maintenance	\$5,104	\$16,028	\$1,050	\$16,028	
	0360	Rentals		\$1,200		\$1,200	
	0361	Software, MTCE Support Renewal	\$7,041	\$7,100	\$4,129	\$7,100	
	0370	Postage		\$600		\$600	
	0376	Freight & Delivery			\$21		
	0390	Other Purchased Services	\$2,507	\$12,210	\$4,601	\$12,210	
	0392	Freight & Delivery					
	0510	Consumable Supplies	\$7,143	\$11,250	\$4,313	\$11,250	
	0515	Books (Other than textbooks)		\$400		\$400	
	0530	Periodicals & Newspapers	\$160	\$500	\$75	\$500	
	0590	Other Materials and Supplies					
	0622	AV Materials / Under \$750		\$2,500		\$2,500	
	0641	Cap Furn & Fixt / over \$750					
	0642	Furn & Fixt / under \$750	\$3,733	\$2,000	\$349	\$2,000	
	0643	Computer Hardware / over \$750					
	0644	Computer Hardware / under \$750	\$1,716	\$1,000	\$318	\$1,000	
	0691	Cap Software / over \$50,000		\$800		\$800	
	0692	Software / under \$50,000	\$800	\$500		\$500	
	0730	Dues and Fees	\$900	\$500	\$1,065	\$500	
	0790	Miscellaneous Expense					
<b>Total Non Salary - Communications and Community Relations</b>			\$34,562	\$68,916	\$21,616	\$68,916	
<b>Grand total Non-Salary Budget</b>			\$34,562	\$68,916	\$21,616	\$68,916	

**The School Board of Sarasota County, Florida**  
**Communications and Community Relations (9075)**  
**Non-Salary Appropriation**  
**2016-2017**  
Page 2

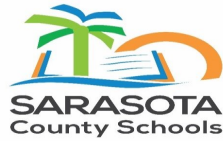
Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2014-2015	2015-2016		2016-2017	
					Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
Discretionary Dollars									
Communications and Community Relations									
1101	7720	0145	Temporary Personnel Services			\$1,000		\$1,000	
1101	7720	0170	Extra Duty Days						
1101	7720	0186	Overtime						
1101	7720	0310	Professional Services				\$370		
1101	7720	0331	InCounty Travel		\$1,596	\$1,000	\$2,054	\$1,000	
1101	7720	0332	Out of County Travel		\$586	\$2,000		\$2,000	
1101	7720	0350	Repairs & Maintenance						
1101	8100	0350	Repairs & Maintenance	Equipment (Blackwater Bd Room Equip)	\$4,695	\$12,028		\$12,028	
1101	7720	0360	Rentals			\$200		\$200	
1101	7720	0361	Software MTCE, Support Renewal		\$127		\$47		
1101	7720	0370	Postage			\$500		\$500	
1101	7720	0390	Other Purchased Services		\$2,507	\$10,210	\$933	\$10,210	
1101	7720	0392	Freight & Delivery						
1101	7720	0510	Consumable Supplies		\$5,449	\$3,000	\$2,514	\$3,000	
1101	7720	0515	Books (Other than textbooks)			\$400		\$400	
1101	7720	0530	Periodicals & Newspapers		\$160		\$75		
1101	7720	0590	Other Materials and Supplies						
1101	7720	0622	AV Material / under \$750			\$500		\$500	
1101	7720	0641	Cap Furn & Fixt / over \$750						
1101	7720	0642	Furn & Fixt / under \$750		\$451				
1101	7720	0643	Computer Hardware / over \$750						
1101	7720	0644	Computer Hardware / under \$750		\$640	\$1,000		\$1,000	
1101	7720	0691	Cap Software / over \$50,000						
1101	7720	0692	Software / under \$50,000			\$500		\$500	
1101	7720	0730	Dues and Fees		\$900	\$500	\$1,065	\$500	
1101	7720	0790	Miscellaneous Expense						
1101	8100	0350	Repairs & Maintenance				\$485		
<b>Total Non Salary Communications and Community Relations</b>					\$17,111	\$32,838	\$7,543	\$32,838	



**The School Board of Sarasota County, Florida**  
**Communications and Community Relations (9075)**  
**Non-Salary Appropriation**  
**2016-2017**  
Page 3

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2014-2015	2015-2016		2016-2017	
					Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
<b>Discretionary Dollars</b>									
<b>Instructional Television</b>									
1101	6200/6400	0145	Temporary Personnel Services				\$2,296		
1101	6200	0170	Extra Duty Days						
1101	6200	0186	Overtime		\$1,014	\$6,688	\$255	\$6,688	
1101	6200	0310	Professional Services						
1101	6200/6300/6400	0331	In County Travel		\$1,151	\$1,640	\$720	\$1,640	
1101	6200/6400	0332	Out of County Travel		\$1,111				
1101	6200	0350	Repairs & Maintenance		\$410	\$4,000	\$565	\$4,000	
1101	6200	0360	Rentals			\$1,000		\$1,000	
1101	6200	0361	Software, MTFE Support Renewal		\$6,914	\$7,100	\$4,081	\$7,100	
1101	6200	0370	Postage			\$100		\$100	
1101	6200	0376	Freight & Delivery				\$21		
1101	6200	0390	Other Purchased Services			\$2,000	\$3,669	\$2,000	
1101	6200	0392	Freight & Delivery						
1101	6200	0510	Consumable Supplies		\$1,694	\$8,250	\$1,799	\$8,250	
1101	6200	0515	Books (Other than Textbooks)						
1101	6200	0530	Periodicals & Newspapers			\$500		\$500	
1101	6200	0590	Other Materials and Supplies						
1101	6200	0622	AV Material / under \$750			\$2,000		\$2,000	
1101	6200	0641	Capitalized Furn & Fix / over \$750						
1101	6200	0642	Furn & Fixt / under \$750		\$3,282	\$2,000	\$349	\$2,000	
1101	6200	0644	Computer Hardware / under \$750		\$1,076		\$318		
1101	6200	0691	Capitalized Software / over \$50,000			\$800		\$800	
1101	6200	0692	Non Cap. Software / under \$50,000		\$800				
1101	6200	0730	Dues and Fees						
1101	6200	0790	Miscellaneous Expense						
<b>Total Non Salary Instructional Television</b>					\$17,451	\$36,078	\$14,073	\$36,078	
<b>Capital - General Fund Transfer (Project 0000)</b>									
1180	8100	0145	Temporary Personnel Services						
1180	8100	0310	Professional Services						
1180	8100	0331	In County Travel						
1180	8100	0332	Out of County Travel						
1180	7720	0350	Repairs & Maintenance						
1180	7720	0370	Postage						
1180	7720	0372	Mobile Telephone						
1180	7720	0390	Extra Duty Days						
1180	8100	0390	Other Purchased Services						
1180	8100	0510	Professional Services						
1180	8100	0641	Capitalized Furn & Fix / over \$750						
1180	8100	0642	Furn & Fixt / under \$750						
1180	8100	0643	Computer Hardware > \$750						
1180	8100	0644	Computer Hardware / under \$750						
1180	8100	0692	Non Cap. Software / under \$50,000						
1180	8100	0730	Dues and Fees						
<b>Total Capital - General Fund Transfer (Project 3800):</b>									
<b>Total Non Salary Communications</b>					\$34,562	\$68,916	\$21,616	\$68,916	
<b>Under / (Over) Budget</b>									
<b>Total Non Salary Communications &amp; Community Relations</b>					\$34,562	\$68,916	\$21,616	\$68,916	





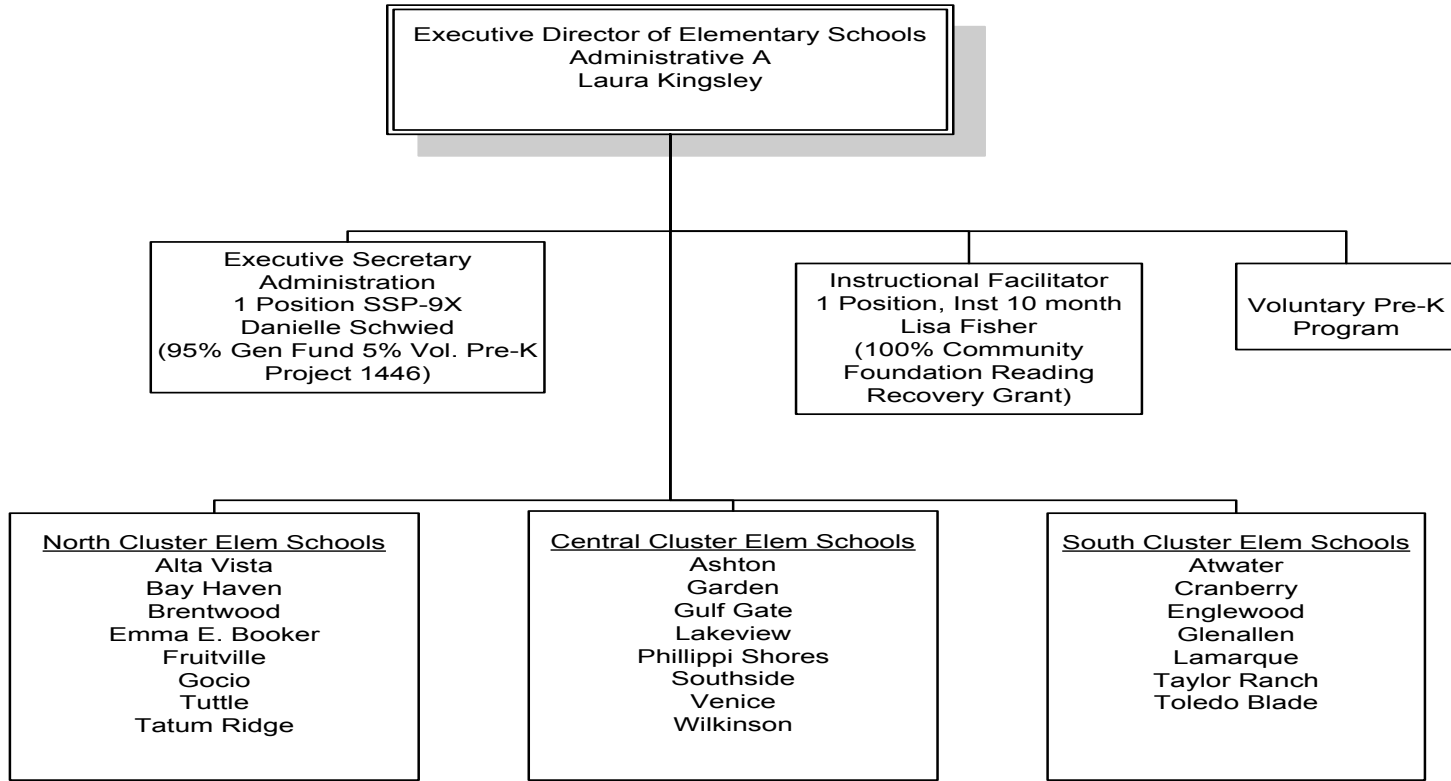
# **The School Board of Sarasota County, Florida**

## **INSTRUCTIONAL SERVICES**

**2016-2017**



**The School Board of Sarasota County, Florida**  
 Executive Director of Elementary Schools  
 Cost Center 9003



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund	2.00	General Fund		General Fund		General Fund	2.00	General Fund	
Federal Fund	1.00	Federal Fund		Federal Fund		Federal Fund	1.00	Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>3.00</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>	<b>3.00</b>	<b>Total</b>	

**The School Board of Sarasota County, Florida  
Executive Director of Elementary Schools (9003)  
2016-2017 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2016-2017 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2015-16 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget(Other Funding)	
			Current Staff (Gen Fund)		Current Staff (Other Funding)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff				
<b>Administration</b>										
Executive Director of Elementary Schools	AA	\$161,330	1.00	\$161,330			1.00	\$161,330		
Administrator on Special Assignment	AQ	\$138,767	1.00	\$138,767						
Total Administrators			2.00	\$300,097			1.00	\$161,330		
<b>Support Services</b>										
Instructional Facilitator	INST	\$71,801			1.00	\$71,801			1.00	\$71,801
Executive Secretary Administration	SSP-9X	\$49,468	0.95	\$46,995	0.05	\$2,473	0.95	\$46,995	0.05	\$2,473
Total Support Services			0.95	\$46,995	1.05	\$74,274	0.95	\$46,995	1.05	\$74,274
<b>Total Staffing Allocation by Units &amp; Dollars</b>			2.95	\$347,092	1.05	\$74,274	1.95	\$208,325	1.05	\$74,274

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staff (Gen Fund)	Current Staff (Vol Pre-K 1446)	Staffing (Gen Fund) 2016-17	Staffing (Vol Pre-K 1446) 2015-16				
Executive Director of Elementary Schools	AA	\$161,330	1.00	\$161,330			1.00	\$161,330		
Administrator on Special Assignment	AQ	\$138,767	1.00	\$138,767						
Instructional Facilitator	INST	\$71,801			1.00	\$71,801			1.00	\$71,801
Executive Secretary Administration	SSP-9X	\$49,468	0.95	\$46,995	0.05	\$2,473	0.95	\$46,995	0.05	\$2,473
Total Staffing by Category			2.95	\$347,092	1.05	\$74,274	1.95	\$208,325	1.05	\$74,274
Grand Total Staffing Allocation			2.95	\$347,092	1.05	\$74,274	1.95	\$208,325	1.05	\$74,274

**The School Board of Sarasota County, Florida**  
**Executive Director of Elementary Schools (9003)**  
**Non-Salary Appropriation**  
**2016-2017**

Summary of Categories on the Following Pages

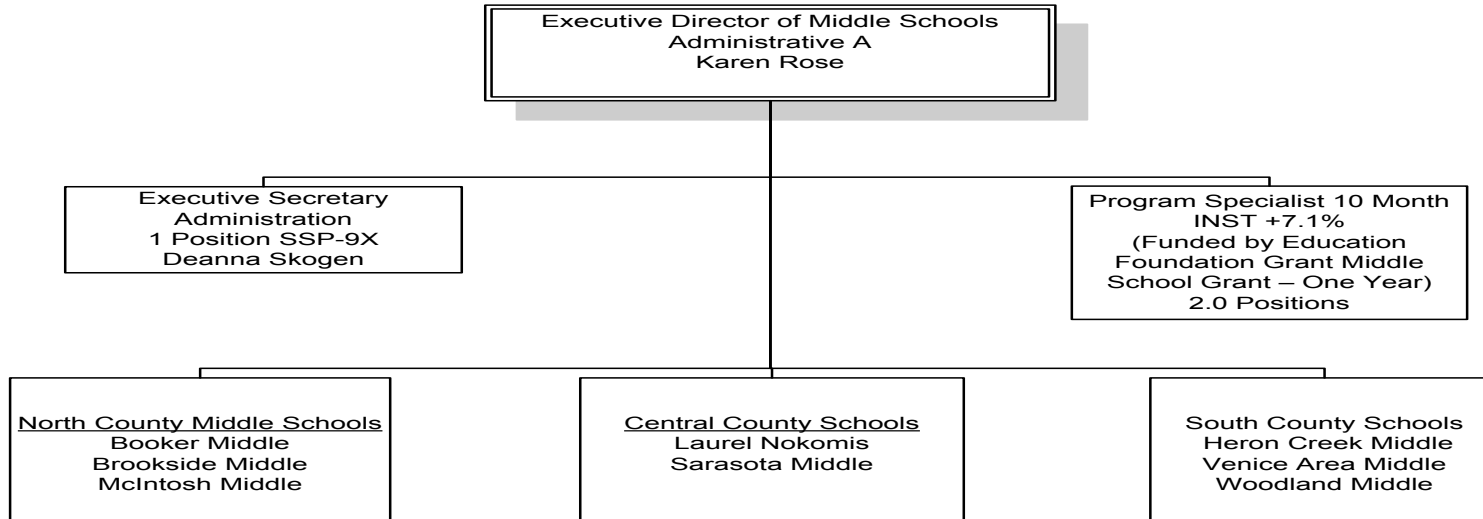
		Object	NO INPUT THIS PAGE Non-Salary Line Item	2014-15	2015-16		2016-2017	
				Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
		0115	Teachers					
		0116	Substitute Teachers					
		0117	Aides - Function Distinguished					
		0118	Substitutes Function Dishtinguished					
		0126	District Secretary					
		0127	School Secretary					
		0145	Temporary Personnel					
		0170	Extra Duty Days					
		0186	Overtime					
		02xx	Benefits (Voluntary Pre-K Program)					
		0310	Professional Services					
		0331	InCounty Travel	\$2,454	\$2,550	\$900	\$2,550	
		0332	Out of County Travel		\$200		\$200	
		0350	Repairs & Maintenance					
		0360	Rentals					
		0370	Postage		\$200		\$200	
		0390	Other Purchased Services					
		0510	Consumable Supplies	\$615	\$1,652	\$502	\$1,652	
		0515	Books (Other than textbooks)	\$35	\$350		\$350	
		0530	Periodicals & Newspapers	\$68				
		0622	Non-Capitalized AV Material					
		0642	Furn & Fixt / under \$750					
		0643	Computer Hardware / over \$750					
		0644	Computer Hardware / under \$750	\$240				
		0692	Software / under \$50,000					
		0730	Dues and Fees	\$910	\$1,000	\$455	\$1,000	
		0790	Miscellaneous Expense					
<b>Total Non-Salary Budget (Excluding Voluntary Pre-K)</b>				<b>\$4,323</b>	<b>\$5,952</b>	<b>\$1,857</b>	<b>\$5,952</b>	
<b>Voluntary Pre-K (Not Included in Total General Fund Operating Budget)</b>				<b>\$9,454</b>		<b>\$19,081</b>		
<b>Grand Total Non-Salary Budget</b>				<b>\$4,323</b>	<b>\$5,952</b>	<b>\$1,857</b>	<b>\$5,952</b>	

**The School Board of Sarasota County, Florida**  
**Executive Director of Elementary Schools (9003)**  
**Non-Salary Appropriation**  
**2016-2017**  
Page 2

Fund	Function	#	Object Description	Appropriation Narrative / Comments/ Notes	2014-15	2015-16		2016-2017	
					Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
<b>Discretionary Dollars</b>									
1101	7200	0145	Temporary Personnel Services						
1101	7200	0186	Overtime						
1101	7200	0310	Professional Services						
1101	7200	0331	InCounty Travel		\$2,454	\$2,550	\$900	\$2,550	
1101	7200	0332	Out of County Travel			\$200		\$200	
1101	7200	0350	Repairs & Maintenance						
1101	7200	0360	Rentals						
1101	7200	0370	Postage			\$200		\$200	
1101	7200	0390	Other Purchased Services						
1101	7200	0510	Consumable Supplies		\$615	\$1,652	\$502	\$1,652	
1101	7200	0515	Books (Other than textbooks)		\$35	\$350		\$350	
1101	7200	0530	Periodicals & Newspapers		\$68				
1101	7200	0642	Furn & Fixt / under \$750						
1101	7200	0643	Computer Hardware / over \$750						
1101	7200	0644	Computer Hardware / under \$750		\$240				
1101	7200	0692	Software / under \$50,000						
1101	7200	0730	Dues and Fees		\$910	\$1,000	\$455	\$1,000	
1101	7200	0790	Miscellaneous Expense						
<b>Total Non Salary - General Fund</b>					<b>\$4,323</b>	<b>\$5,952</b>	<b>\$1,857</b>	<b>\$5,952</b>	
<b>Voluntary Pre-K Program ( Project 1446) (Budget is based on VPK Reimbursements less Expenditures) Expenditures Only Shown Below</b>									
1101	5501	0115	Teachers	Voluntary Pre-K Summer School					
1101	5501	0116	Substitute Teachers						
1101	5501	0117	Aides - Function Distinguished						
1101	5501	0170	Extra Duty Days		\$298				
1101	5501	02xx	Benefits		\$23				
1101	5501	0118	Substitutes Function Distinguished		\$924				
1101	5501	0510	Consumable Supplies				\$4,685		
1101	6400	0145	Temporary Personnel Services		\$3,351				
1101	6400	02xx	Benefits		\$130				
1101	7200	0126	District Secretary	NOTE: 5% of Executive Secretary charged to Vol Pre-K Reflected on Salary Budget Allocation Worksheet	\$1,397		\$847		
1101	7200	0145	Temporary Personnel Services						
1101	7200	02xx	Benefits	NOTE: 5% of Executive Secretary charged to Vol Pre-K Reflected on Salary Budget Allocation Worksheet	\$584		\$450		
1101	7200	0310	Professional Services		\$2,700		\$13,000		
1101	7200	0331	In County Travel						
1101	7200	0332	Out of County Travel				\$72		
1101	7200	0510	Consumable Supplies		\$18		\$26		
1101	7200	0515	Books (Other than Textbooks)						
1101	7200	0642	Furn & Fix / under \$750						
1101	7200	0730	Dues and Fees		\$30				
1101	7300	0127	School Secretary						
1101	7300	0170	Extra Duty Days						
1101	7300	02xx	Benefits						
<b>Total Voluntary Pre-K Program (Not Included on Page 1)</b>					<b>\$9,454</b>		<b>\$19,081</b>		
<b>Total Non-Salary - General Fund (Excluding Voluntary Pre-K)</b>					<b>\$4,323</b>	<b>\$5,952</b>	<b>\$1,857</b>	<b>\$5,952</b>	



**The School Board of Sarasota County, Florida**  
**Executive Director of Middle Schools**  
**Cost Center 9005**



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund	2.00	General Fund		General Fund		General Fund	2.00	General Fund	
Federal Fund	2.00	Federal Fund		Federal Fund		Federal Fund	2.00	Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
Total	4.00	Total		Total		Total	4.00	Total	

**The School Board of Sarasota County, Florida  
Executive Director of Middle Schools (9005)  
2016-2017 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2016-2017 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2015-16 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget (Grant Funded)	
			Current Staff (Gen Fund)		Current Staff (Grant Funded)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff				
<b>Administration</b>										
Executive Director of Middle Schools	AA	\$161,330	1.00	\$161,330			1.00	\$161,330		
Total Administrators			1.00	\$161,330			1.00	\$161,330		
<b>Support Services</b>										
Program Specialist, 10 Month	INST +7.1%	\$78,850			2.00	\$157,700			2.00	\$157,700
Executive Secretary Administration	SSP-9X	\$49,468	1.00	\$49,468			1.00	\$49,468		
Total Support Services			1.00	\$49,468	2.00	\$157,700	1.00	\$49,468	2.00	\$157,700
<b>Total Staffing Allocation by Units &amp; Dollars</b>			2.00	\$210,798	2.00	\$157,700	2.00	\$210,798	2.00	\$157,700

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staff (Gen Fund)		Current Staff (Capital)		Staffing (Gen Fund) 2016-17		Staffing (Capital) 2016-17	
Executive Director of Middle Schools	AA	\$161,330	1.00	\$161,330			1.00	\$161,330		
Program Specialist, 10 Month	INST +7.1%	\$78,850			2.00	\$157,700			2.00	\$157,700
Executive Secretary Administration	SSP-9X	\$49,468	1.00	\$49,468			1.00	\$49,468		
Total Staffing by Category			2.00	\$210,798	2.00	\$157,700	2.00	\$210,798	2.00	\$157,700
Grand Total Staffing Allocation			2.00	\$210,798	2.00	\$157,700	2.00	\$210,798	2.00	\$157,700

**The School Board of Sarasota County, Florida  
Executive Director of Middle Schools (9005)  
Non-Salary Appropriation  
2016-2017**

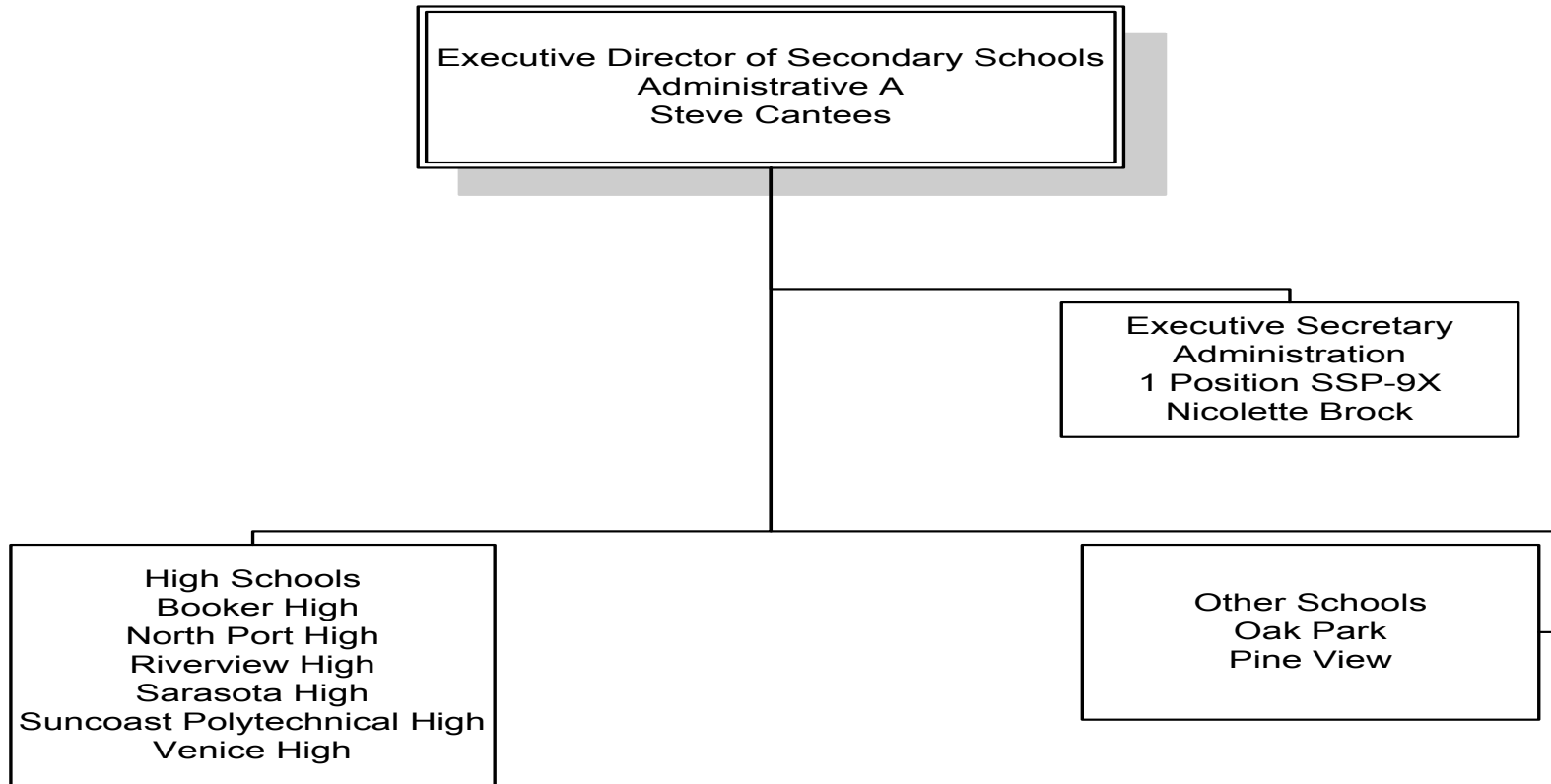
**Summary of Categories on the Following Pages**

	Object	SUMMARY ONLY THIS PAGE Non-Salary Line Item	2014-15	2015-16		2016-2017	
			Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
	0145	Temporary Personnel	\$45				
	0170	Extra Duty Days	\$5,998				
	0186	Overtime	\$204				
	0310	Professional Services					
	0331	InCounty Travel	\$6,764	\$2,053	\$1,939	\$2,053	
	0332	Out of County Travel	\$745	\$1,000	\$377	\$1,000	
	0350	Repairs & Maintenance					
	0360	Rentals					
	0370	Postage	\$21				
	0390	Other Purchased Services					
	0450	Gasoline					
	0510	Consumable Supplies	\$2,041	\$1,857	\$1,504	\$1,857	
	0515	Books	\$115	\$500		\$500	
	0590	Other Materials and Supplies					
	0622	AV Materials / under \$750					
	0641	Cap Furn & Fixt / over \$750					
	0642	Furn & Fixt / under \$750					
	0643	Computer Hardware / over \$750					
	0644	Computer Hardware / under \$750					
	0691	Cap Software / over \$50,000					
	0692	Software / under \$50,000					
	0730	Dues and Fees	\$489	\$750		\$750	
	0790	Miscellaneous Expense			\$709		
<b>Total Non-Salary Budget</b>			\$16,421	\$6,160	\$4,529	\$6,160	
<b>Grand Total Non-Salary Budget</b>			\$16,421	\$6,160	\$4,529	\$6,160	

**The School Board of Sarasota County, Florida**  
**Executive Director of Middle Schools (9005)**  
**Non-Salary Appropriation**  
**2016-2017**  
Page 2

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2014-15	2015-16		2016-2017	
					Year End	Original	Expenditures	Final	Incr/(Decr)
					Actual	Budget	thru 2-02-16	Budget	from
					Expend	2015-16			Prior Year
<b>Discretionary Dollars</b>					<b>Actual Exp</b>				
1101	6300	0170	Extra Duty Days		\$5,998				
1101	6400	0145	Extra Duty Days		\$45				
1101	7200	0145	Temporary Personnel Services						
1101	7200	0186	Overtime		\$204				
1101	7200	0310	Professional Services						
1101	6400/7200	0331	InCounty Travel		\$6,764	\$2,053	\$1,939	\$2,053	
1101	7200	0332	Out of County Travel		\$745	\$1,000	\$377	\$1,000	
1101	7200	0350	Repairs & Maintenance						
1101	7200	0360	Rentals						
1101	7200	0370	Postage		\$21				
1101	7200	0390	Other Purchased Services						
1101	7200	0510	Consumable Supplies		\$2,041	\$1,857	\$1,504	\$1,857	
1101	7200	0515	Books (Other than textbooks)		\$115	\$500		\$500	
1101	7200	0590	Other Materials and Supplies						
1101	7200	0622	AV Material / under \$750						
1101	7200	0641	Cap Furn & Fixt / over \$750						
1101	7200	0642	Furn & Fixt / under \$750						
1101	7200	0643	Computer Hardware / over \$750						
1101	7200	0644	Computer Hardware / under \$750						
1101	7200	0692	Software / under \$50,000						
1101	7200	0730	Dues and Fees		\$489	\$750		\$750	
1101	7200	0790	Miscellaneous Expense				\$709		
<b>Total Non-Salary - General Fund</b>					<b>\$16,421</b>	<b>\$6,160</b>	<b>\$4,529</b>	<b>\$6,160</b>	

**The School Board of Sarasota County, Florida**  
 Executive Director of Secondary Schools  
 Cost Center 9004



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund	2.00	General Fund		General Fund		General Fund	2.00	General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>2.00</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>	<b>2.00</b>	<b>Total</b>	

**The School Board of Sarasota County, Florida  
Executive Director of Secondary Schools (9004)  
2016-2017 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2016-2017 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2015-16 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget (Grants Fund 4)	
			Current Staff (Gen Fund)		Current Staff (Grants Fund 4)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff				
<b>Administration</b>										
Executive Director of Secondary Schools	AA	\$161,330	1.00	\$161,330			1.00	\$161,330		
Total Administrators			1.00	\$161,330			1.00	\$161,330		
<b>Support Services</b>										
Executive Secretary Administration	SSP-9X	\$49,468	1.00	\$49,468			1.00	\$49,468		
Total Support Services			1.00	\$49,468			1.00	\$49,468		
<b>Total Staffing Allocation by Units &amp; Dollars</b>			<b>2.00</b>	<b>\$210,798</b>			<b>2.00</b>	<b>\$210,798</b>		

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staff (Gen Fund)		Current Staff (Capital)		Staffing (Gen Fund) 2016-17		Staffing (Capital) 2016-17	
Executive Director of Secondary Schools	AA	\$161,330	1.00	\$161,330			1.00	\$161,330		
Executive Secretary Administration	SSP-9X	\$49,468	1.00	\$49,468			1.00	\$49,468		
Total Staffing by Category			2.00	\$210,798			2.00	\$210,798		
Grand Total Staffing Allocation			2.00	\$210,798			2.00	\$210,798		

**The School Board of Sarasota County, Florida**  
**Executive Director of Secondary Schools (9004)**  
**Non-Salary Appropriation**  
**2016-2017**

**Summary of Categories on the Following Pages**

	Object	NO INPUT THIS PAGE Non-Salary Line Item	2014-15	2015-16		2016-2017	
			Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
	0116	Substitute Teacher					
	0136	Supplements					
	0145	Temporary Personnel		\$5,000		\$5,000	
	0170	Extra Duty Days					
	0186	Overtime District Operations			\$348		
	0200	Benefits					
	0310	Professional Services	\$314,246	\$312,900	\$318,900	\$312,900	
	0331	InCounty Travel	\$2,036	\$3,040	\$1,368	\$3,040	
	0332	Out of County Travel	\$532		\$249		
	0350	Repairs & Maintenance			\$3		
	0360	Rentals		\$190		\$190	
	0361	Software MTCE Support Renewal	\$1,200		\$800		
	0362	Charter Bus Rental					
	0370	Postage		\$95		\$95	
	0376	Freight & Delivery					
	0390	Other Purchased Services		\$950		\$950	
	0450	Gasoline					
	0510	Consumable Supplies	\$1,841	\$963	\$234	\$963	
	0515	Books (Other than textbooks)					
	0516	Grocery Items					
	0522	State Adopted Textbooks					
	0523	Discretionary Instructional Mtrls					
	0530	Periodicals & Newspapers	\$135				
	0590	Other Materials					
	0622	AV Materials / Under \$750					
	0641	Cap Furn & Fixt / over \$750					
	0642	Furn & Fixt / under \$750					
	0643	Computer Hardware / over \$750					
	0644	Computer Hardware / under \$750					
	0691	Cap Software / over \$50,000					
	0692	Software / under \$50,000					
	0730	Dues and Fees	\$100	\$713	\$225	\$713	
	0790	Miscellaneous Expense					
<b>Total Non Salary - Executive Director of Secondary Schools</b>			<b>\$320,088</b>	<b>\$323,851</b>	<b>\$322,127</b>	<b>\$323,851</b>	
<b>Grand Total Non-Salary Budget</b>			<b>\$320,088</b>	<b>\$323,851</b>	<b>\$322,127</b>	<b>\$323,851</b>	

**The School Board of Sarasota County, Florida  
Executive Director of Secondary Schools (9004)**

**Non-Salary Appropriation  
2016-2017**

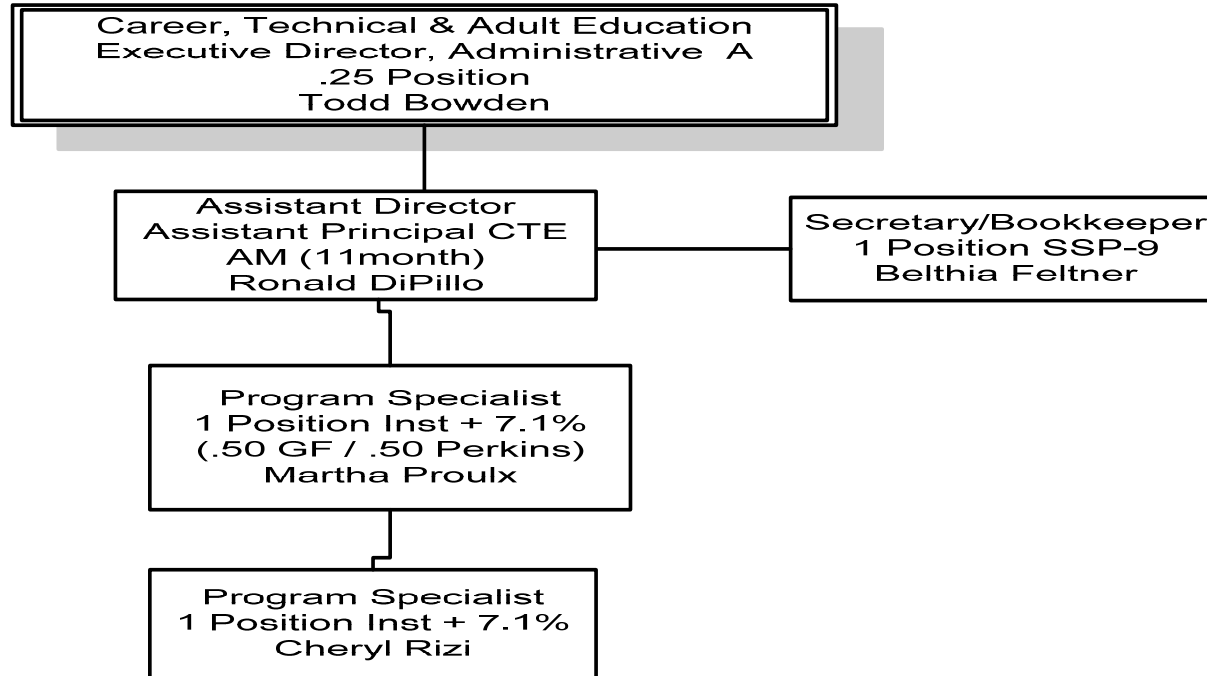
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Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2014-15	2015-16		2016-2017	
					Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
<b>Discretionary Dollars - Executive Directory of Secondary Schools</b>									
1101	6400	0116	Substitute Teachers District Oper.						
				Contract Services to cover Athletic Director duties. Portion of budget moved to Curriculum for Summer School Driver's Education contract.					
1101	6400/7200	0145	Temporary Personnel Services			\$5,000		\$5,000	
1101	7200/6300	0170	Extra Duty Days						
1101	7200	0186	Overtime District Operations				\$348		
1101	6400	02xx	Benefits						
1101	7200	0310	Professional Services		\$1,346		\$6,000		
1101	7200/6300	0331	InCounty Travel		\$2,036	\$3,040	\$1,368	\$3,040	
1101	7200/5300	0332	Out of County Travel		\$532		\$249		
1101	7200	0350	Repairs & Maintenance				\$3		
1101	6400	0360	Rentals			\$190		\$190	
1101	7200	0360	Rentals						
1101	7200/6300	0361	Software MTCE, Support		\$1,200		\$800		
1101	7200	0370	Postage			\$95		\$95	
1101	7200	0390	Other Purchased Services			\$950		\$950	
1101	7200/6300	0510	Consumable Supplies		\$1,841	\$963	\$234	\$963	
1101	7300/7200	0515	Books (Other than textbooks)						
1101	7200	0530	Periodicals & Newspapers		\$135				
1101	7200	0622	Non-Capitalized AV Material > \$750						
1101	7200	0641	Cap Furn & Fixt / over \$750						
1101	7200	0642	Furn & Fixt / under \$750						
1101	7200	0643	Computer Hardware / over \$750						
1101	7200	0644	Computer Hardware / under \$750						
1101	7200	0691	Cap Software / over \$50,000						
1101	7200	0692	Software / under \$50,000						
1101	7200/5300	0730	Dues and Fees		\$100	\$713	\$225	\$713	
1101	7200	0790	Miscellaneous Expense						
<b>Total Non-Salary - General Fund Executive Director Secondary</b>					<b>\$7,188</b>	<b>\$10,951</b>	<b>\$9,227</b>	<b>\$10,951</b>	

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Note	2014-15	2015-16		2016-2017	
					Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
<b>Referendum (Project 0485)</b>									
1101	5103	0310	Professional Services	Athletic Trainer Contract Moved from Career & Technical Department 9014 for 2014-15	\$312,900	\$312,900	\$312,900	\$312,900	
<b>Total</b>					<b>\$312,900</b>	<b>\$312,900</b>		<b>\$312,900</b>	
<b>Total Non-Salary - General Fund Executive Director Secondary</b>					<b>\$320,088</b>	<b>\$323,851</b>	<b>\$322,127</b>	<b>\$323,851</b>	



**The School Board of Sarasota County, Florida**  
 Director of Career and Technical Education  
 Cost Center 9014



Total Number of Positions 2015-16		Increased Positions		Decreased Positions		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
		New Positions Transfer In		Deleted Positions Transfers Out					
General Fund	2.75	General Fund		General Fund		General Fund	2.75	General Fund	
Federal Fund	1.50	Federal Fund		Federal Fund		Federal Fund	1.50	Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
Total	4.25	Total		Total		Total	4.25	Total	

**The School Board of Sarasota County, Florida  
Career and Technical Education (9014)  
2016-2017 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2016-2017 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2015-16 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget (Grants Fund 4)	
			Current Staff (Gen Fund)		Current Staff (Grants Fund 4)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff				
<b>Administration</b>										
Executive Director of Career, Technical & Adult Education	AA	\$161,330	0.25	\$40,333			0.25	\$40,333		
Assistant Director Career & Technical Education (11 Month)	AM	\$103,318	1.00	\$103,318			1.00	\$103,318		
Total Administrators			1.25	\$143,651			1.25	\$143,651		
<b>Support Services</b>										
Program Specialist	INST +7.1%	\$95,087	0.50	\$47,544	1.50	\$142,631	0.50	\$47,544	1.50	\$142,631
Secretary/Bookkeeper	SSP-9	\$42,921	1.00	\$42,921			1.00	\$42,921		
Total Support Services			1.50	\$90,465	1.50	\$142,631	1.50	\$90,465	1.50	\$142,631
<b>Total Staffing Allocation by Units &amp; Dollars</b>			<b>2.75</b>	<b>\$234,115</b>	<b>1.50</b>	<b>\$142,631</b>	<b>2.75</b>	<b>\$234,115</b>	<b>1.50</b>	<b>\$142,631</b>

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staff (Gen Fund)		Current Staff (Capital)		Staffing (Gen Fund) 2016-17		Staffing (Grants Fund 4) 2016-17	
Executive Director of Secondary Schools	AA	\$161,330	0.25	\$40,333			0.25	\$40,333		
Assistant Director Career & Technical Education (11 Month)	AM	\$103,318	1.00	\$103,318			1.00	\$103,318		
Program Specialist (50% GF, 50% Proj 6256)	INST +7.1%	\$95,087	0.50	\$47,544	1.50	\$142,631	0.50	\$47,544	1.50	\$142,631
Executive Secretary Administration	SSP-9X	\$42,921	1.00	\$42,921			1.00	\$42,921		
Total Staffing by Category			2.75	\$234,115	1.50	\$142,631	2.75	\$234,115	1.50	\$142,631
Grand Total Staffing Allocation			2.75	\$234,115	1.50	\$142,631	2.75	\$234,115	1.50	\$142,631

**The School Board of Sarasota County, Florida**  
**Career and Technical Education (9014)**  
**Non-Salary Appropriation**  
**2016-17**

**Summary of Categories on the Following Pages**

	Object	Non-Salary Line Item	2015-16	2015-16		2016-2017	
			Year End Actual Expend	Original Budget 2015-16	Encumbrances and Expend thru 2/2/2016	Tentative Budget	Incr/(Decr) from Prior Year
	0116	Substitute Teacher	\$3,019	\$3,500	\$4,593	\$3,500	
	0136	Supplements					
	0145	Temporary Personnel	\$19,503		\$23,438		
	0170	Extra Duty Days		\$2,500		\$2,500	
	0200	Benefits	\$9,405	\$67		\$67	
	0310	Professional Services	\$9,000	\$300,500		\$2,500	
	0331	InCounty Travel	\$5,905	\$1,500	\$1,808	\$1,500	
	0332	Out of County Travel	\$179	\$1,500	\$660	\$1,500	
	0350	Repairs & Maintenance		\$1,000		\$1,000	
	0360	Rentals					
	0361	Software MTCE Support Renewal		\$10,150	\$150	\$10,150	
	0362	Charter Bus Rental					
	0370	Postage	\$41	\$100		\$100	
	0376	Freight & Delivery					
	0390	Other Purchased Services		\$1,850		\$1,850	
	0450	Gasoline					
	0510	Consumable Supplies	\$2,874	\$74,000	\$1,292	\$74,000	
	0515	Books (Other than textbooks)		\$1,472		\$1,472	
	0516	Grocery Items		\$13,028		\$13,028	
	0522	State Adopted Textbooks		\$2,000		\$2,000	
	0523	Discretionary Instructional Mtrls		\$3,500		\$3,500	
	0530	Periodicals & Newspapers					
	0590	Other Materials					
	0622	AV Materials / Under \$750	\$95				
	0641	Cap Furn & Fixt / over \$750		\$2,500		\$2,500	
	0642	Furn & Fixt / under \$750		\$2,000	\$300	\$2,000	
	0643	Computer Hardware / over \$750					
	0644	Computer Hardware / under \$750	\$353	\$5,000		\$5,000	
	0691	Cap Software / over \$50,000					
	0692	Software / under \$50,000		\$1,000		\$1,000	
	0730	Dues and Fees	\$7,120	\$19,723	\$2,720	\$19,723	
	0790	Miscellaneous Expense		\$971		\$971	
<b>Total Non Salary - Career &amp; Technical Education</b>			<b>\$57,494</b>	<b>\$447,861</b>	<b>\$34,961</b>	<b>\$149,861</b>	
<b>OBJECT 0186</b>	Overtime Expenditures: Must be included in 2014-15 Budget						
<b>Grand Total Non-Salary Budget</b>			<b>\$57,494</b>	<b>\$447,861</b>	<b>\$34,961</b>	<b>\$149,861</b>	

**The School Board of Sarasota County, Florida**  
**Career and Technical Education (9014)**  
**Non-Salary Appropriation**  
**2016-17**  
**Page 2**

Fund	Function	Object		Appropriation Narrative / Comments / Notes	2015-16	2015-16		2016-2017	
		#	Description		Year End Actual Expend	Original Budget 2015-16	Encumbrances and Expend thru 2/2/2016	Tentative Budget	Incr/(Decr) from Prior Year
<b>CAREER &amp; TECHNICAL EDUCATION</b>									
<b>Discretionary Dollars - Career &amp; Technical Education (Project 0000)</b>									
1101	6300/7200	0145	Temporary Personnel Services						
1101	6300	0170	Extra Duty Days						
1101	6300	0310	Professional Services			\$1,200		\$1,200	
1101	6300/7200	0331	InCounty Travel		\$2,601	\$1,500	\$1,808	\$1,500	
1101	6300/7200	0332	Out of County Travel						
1101	6300	0360	Rentals						
1101	6300	0361	Software MTCE Support Renewal			\$150	\$150	\$150	
1101	6300	0370	Postage		\$41	\$100		\$100	
1101	6300	0390	Other Purchased Services			\$1,850		\$1,850	
1101	6300/7200	0510	Consumable Supplies		\$1,064	\$2,979	\$242	\$2,979	
1101	6300/7200	0515	Books (Other than textbooks)			\$500		\$500	
1101	6300	0622	AV Materials / Under \$750						
1101	6300	0642	Furn & Fixt / under \$750			\$2,000	\$300	\$2,000	
1101	6300	0643	Computer Hardware / over \$750						
1101	6300	0644	Computer Hardware / under \$750		\$353				
1101	6300	0692	Software / under \$50,000			\$1,000		\$1,000	
1101	5300/6300	0730	Dues and Fees		\$1,520	\$1,000	\$720	\$1,000	
1101	6300	0790	Miscellaneous Expense						
<b>Total Discretionary Career &amp; Technical Education</b>					<b>\$5,579</b>	<b>\$12,279</b>	<b>\$3,220</b>	<b>\$12,279</b>	

**The School Board of Sarasota County, Florida**  
**Career and Technical Education (9014)**  
**Non-Salary Appropriation**  
**2016-17**  
Page 3

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2015-16	2015-16		2016-2017	
					Year End Actual Expend	Original Budget 2015-16	Encumbrances and Expend thru 2/2/2016	Tentative Budget	Incr/(Decr) from Prior Year
<b>CAREER &amp; TECHNICAL EDUCATION</b>									
<b>Career &amp; Technical Ed / Project 7001 (7XXX)</b>									
1101	5000/5102	0116	Substitute Teachers		\$1,549	\$496	\$4,593	\$496	
1101	5101	0361	Software MTCE Support Renewal						
1101	5102	0145	Temporary Personnel Services		\$9,405		\$8,253		
1101	5102	0310	Professional Services						
1101	5102	0331	In County Travel						
1101	5102	0332	Out of County Travel						
1101	5102	0350	Repairs and Maintenance						
1101	5102	0361	Software MTCE Support Renewal			\$10,000		\$10,000	
1101	5102	0370	Postage						
1101	5102	0376	Freight & Delivery						
1101	5102	0390	Other Purchased Services						
1101	5102	0510	Consumables Supplies			\$13,000		\$13,000	
1101	5102	0515	Books (Other Than Textbookes)						
1101	5102	0516	Grocery Items			\$28		\$28	
1101	5102	0522	State Adopted Textbooks			\$2,000		\$2,000	
1101	5102	0523	Discretionary Instructional Mtrls						
1101	5102	0590	Other Materials						
1101	5102	0622	AV Materials / Under \$750		\$95				
1101	5102	0641	Cap Furn & Fixt / over \$750						
1101	5102	0642	Furn & Fixt / under \$750						
1101	5102	0644	Computer Hardware / under \$750						
1101	5102	0692	Software / under \$50,000						
1101	5102	0730	Dues and Fees		\$360	\$1,800		\$1,800	
1101	5103	0136	Supplements						
1101	5103	0332	Out of County Travel						
1101	5103	0361	Software MTCE Support Renewal						
1101	5103	0510	Consumable Supplies						
1101	5103	0730	Dues and Fees						
1101	5112	0510	Consumable Supplies						
1101	5112	0516	Grocery Items						
1101	5112	0642	Furn & Fixt / under \$750						
1101	5130	0510	Consumable Supplies						
1101	7200	0331	In County Travel						
1101	7200	0332	Out of County Travel						
1101	7200	0361	Software MTCE Support Renewal						
1101	7200	0370	Postage						
1101	7200	0510	Consumables Supplies						
1101	7200	0515	Books (Other Than Textbookes)						
1101	7200	0622	AV Materials / Under \$750						
1101	7200	0730	Dues and Fees						
<b>Subtotal Career &amp; Technical (Continued on Next Page)</b>					\$11,409	\$27,324	\$12,846	\$27,324	

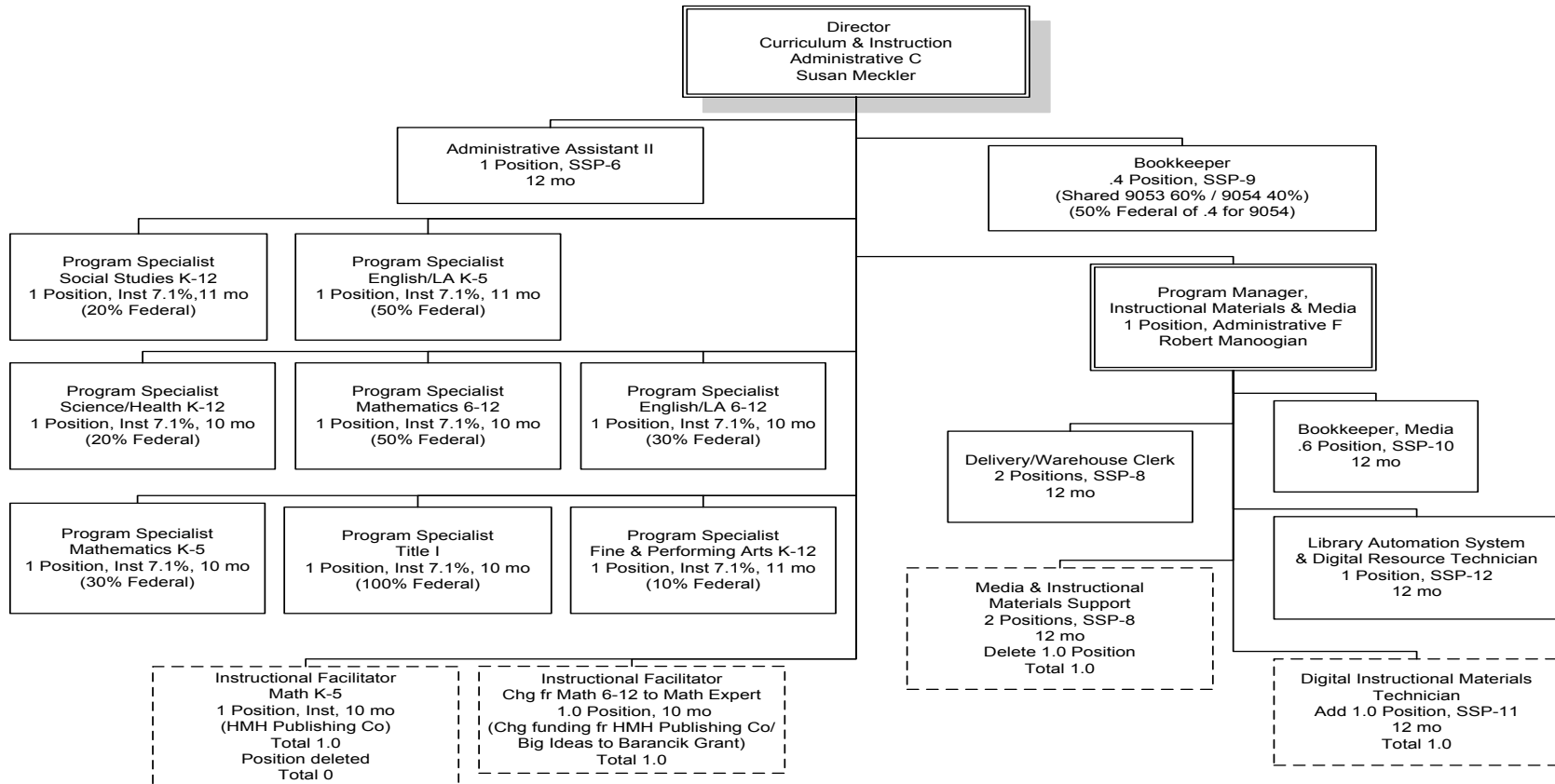
The School Board of Sarasota County, Florida  
 Career and Technical Education (9014)

Non-Salary Appropriation  
 2016-17

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Fund	Func	#	Object Description	Appropriation Narrative Comments / Notes	2015-16	2015-16		2016-2017	
					Year End Actual Expend	Original Budget 2015-16	Encumbrances and Expend thru 2/2/2016	Tentative Budget	Incr/(Decr) from Prior Year
<b>Career and Technical Ed / Project 7001 (7XXX) - Continued</b>									
1101	5300	0116	Substitute Teachers		\$1,470	\$2,756		\$2,756	
1101	5300	0136	Supplements						
1101	5300	0220	Benefits			\$61		\$61	
1101	5300	0310	Professional Services			\$42		\$42	
1101	5300	0331	In County Travel	High School CTE					
1101	5300	0332	Out of County Travel			\$1,500	\$15	\$1,500	
1101	5300	0360	Rentals						
1101	5300	0361	Software MTCE Support Renewal						
1101	5300	0350	Repairs and Maintenance			\$1,000		\$1,000	
1101	5300	0510	Consumables Supplies			\$58,021		\$58,021	
1101	5300	0515	Books (Other Than Textbooks)			\$972		\$972	
1101	5300	0516	Grocery Items			\$13,000		\$13,000	
1101	5300	0522	State Adopted Textbooks						
1101	5300	0523	Discretionary Instructional Mtrls			\$3,500		\$3,500	
1101	5300	0622	AV Materials / Under \$750						
1101	5300	0641	Cap Furn & Fixt / over \$750			\$2,500		\$2,500	
1101	5300	0642	Furn & Fixt / under \$750						
1101	5300	0643	Computer Hardware / over \$750						
1101	5300	0644	Computer Hardware / under \$750			\$5,000		\$5,000	
1101	5300	0692	Software / under \$50,000						
1101	5300	0730	Dues and Fees		\$2,500	\$16,923		\$16,923	
1101	5300	0790	Miscellaneous Expense			\$971		\$971	
1101	<b>5300/6300</b>	0145	Temporary Personnel Services		\$10,098		\$15,184		
1101	6300/7300	0331	In County Travel		\$3,304				
1101	6300/7300	0332	Out of County Travel		\$62		\$158		
1101	6300	0361	Software MTCE Support Renewal						
1101	6300	0510	Consumables Supplies		\$1,810		\$1,050		
1101	6300	0644	Computer Hardware						
1101	6300	0730	Dues and Fees		\$1,990		\$2,000		
1101	<b>6400</b>	0332	Out of County Travel				\$487		
1101	<b>6401</b>	0116	Substitute Teachers			\$248		\$248	
1101	<b>6401</b>	0145	Temprrary Personnel/Contracts						
1101	<b>6401</b>	0170	Extra Duty Days			\$2,500		\$2,500	
1101	6401	0200	Benefits on Contracted Services			\$6		\$6	
1101	6400/6401	0310	Professional Services/Training		\$9,000	\$1,258		\$1,258	
1101	6400/6401	0332	Out of County Travel		\$117				
1101	6400/7200	0730	Dues and Fees		\$750				
1101	7300	0186	Overtime		\$383				
1101	<b>7800</b>	0450	Gasoline						
<b>Total Career and Technical Project 7001</b>					\$42,893	\$137,582	\$31,741	\$137,582	
<b>Total Career and Technical General Fund - All Projects:</b>					\$48,472	\$447,861	\$34,961	\$149,861	
<b>Total Executive Director of Secondary plus Career &amp; Technical</b>					\$48,472	\$447,861	\$34,961	\$149,861	

**The School Board of Sarasota County, Florida**  
**Curriculum and Instruction**  
**Cost Center 9054**



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund	15.70	General Fund		General Fund	(2.00)	General Fund	13.70	General Fund	(2.00)
Federal Fund	3.30	Federal Fund	1.00	Federal Fund		Federal Fund	4.30	Federal Fund	1.00
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>19.00</b>	<b>Total</b>	<b>1.00</b>	<b>Total</b>	<b>(2.00)</b>	<b>Total</b>	<b>18.00</b>	<b>Total</b>	<b>(1.00)</b>

**The School Board of Sarasota County, Florida  
Curriculum and Instruction (9054)  
2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	Position Salary Schedule	2016-17 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2016-17				2016-2017 STAFFING			
			Cost of Current Staff Based on 2016-17 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget (Grants Fund 4)	
			Current Staffing (Gen Fund)		Current Staffing (Grants Fund 4)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff							
<b>Administration</b>										
Director	AC	\$137,489	1.00	\$137,489			1.00	\$137,489		
Supervisor	AE	\$114,245								
Manager	AF	\$98,649	1.00	\$98,649			1.00	\$98,649		
Total Administrators			2.00	\$236,138			2.00	\$236,138		
<b>Support Services</b>										
Program Specialist, 11 month	Inst +7.1	\$95,087	2.20	\$209,191	0.80	\$76,070	2.20	\$209,191	0.80	\$76,070
Program Specialist, 10 month	Inst +7.1	\$78,850	2.70	\$212,895	2.30	\$181,355	2.70	\$212,895	2.30	\$181,355
Instructional Facilitator, 11 month	Inst	\$80,593								
Instructional Facilitator, 10 month	Inst	\$71,801	2.00	\$143,602					1.00	\$71,801
Library Automation Sys & Digital Res Technician	SSP-12	\$61,004	1.00	\$61,004			1.00	\$61,004		
Digital Instructional Materials Technician	SSP-11	\$63,647	1.00	\$63,647			1.00	\$63,647		
Inventory Control Technician	SSP-11	\$63,647								
Media Bookkeeper 12 month	SSP-10	\$48,195	0.60	\$28,917			0.60	\$28,917		
Admin Asst III, Curr & Inst 12 month	SSP-9	\$47,354								
Secretary Bookkeeper, 12 month	SSP-9	\$47,354	0.20	\$9,471	0.20	\$9,471	0.20	\$9,471	0.20	\$9,471
Media Technicians	SSP-8	\$41,398								
Media & Instructional Materials Support Warehouse/Delivery	SSP-8	\$41,398	1.00	\$41,398			1.00	\$41,398		
	SSP-8	\$50,729	2.00	\$101,458			2.00	\$101,458		
Administrative Assistant II, 12 month	SSP-6	\$42,419	1.00	\$42,419			1.00	\$42,419		
Administrative Assistant II, 11 month	SSP-6	\$39,266								
Additional Duty Days / Overtime										
Total Support Services			13.70	\$914,002	3.30	\$266,895	11.70	\$770,400	4.30	\$338,696
<b>Total Staffing Allocation by Units &amp; Dollars</b>			15.70	\$1,150,140	3.30	\$266,895	13.70	\$1,006,538	4.30	\$338,696

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Grants Fund 4)	Staffing (Gen Fund) 2016-17	Staffing (Grants Fund 4) 2016-17				
Director	AC	\$137,489	1.00	\$137,489			1.00	\$137,489		
Supervisor	AE	\$114,245								
Manager	AF	\$98,649	1.00	\$98,649			1.00	\$98,649		
Program Specialist, 11 month	Inst +7.1	\$95,087	2.20	\$209,191	0.80	\$76,070	2.20	\$209,191	0.80	\$76,070
Program Specialist, 10 month	Inst +7.1	\$78,850	2.70	\$212,895	2.30	\$181,355	2.70	\$212,895	2.30	\$181,355
Instructional Facilitator, 11 month	Inst	\$80,593								
Instructional Facilitator, 10 month	Inst	\$71,801	2.00	\$143,602					1.00	\$71,801
Library Automation Sys & Digital Res Technician	SSP-12	\$61,004	1.00	\$61,004			1.00	\$61,004		
Digital Instructional Materials Technician	SSP-11	\$63,647	1.00	\$63,647			1.00	\$63,647		
Inventory Control Technician	SSP-11	\$63,647								
Media Bookkeeper 12 month	SSP-10	\$48,195	0.60	\$28,917			0.60	\$28,917		
Admin Asst III, Curr & Inst 12 month	SSP-9	\$47,354								
Secretary Bookkeeper, 12 month	SSP-9	\$47,354	0.20	\$9,471	0.20	\$9,471	0.20	\$9,471	0.20	\$9,471
Media Technicians	SSP-8	\$41,398								
Media & Instructional Materials Support Warehouse/Delivery	SSP-8	\$41,398	1.00	\$41,398			1.00	\$41,398		
	SSP-8	\$50,729	2.00	\$101,458			2.00	\$101,458		
Administrative Assistant II, 12 month	SSP-6	\$42,419	1.00	\$42,419			1.00	\$42,419		
Administrative Assistant II, 11 month	SSP-6	\$39,266								
Total Staffing by Category			15.70	\$1,150,140	3.30	\$266,895	13.70	\$1,006,538	4.30	\$338,696
Temporary Personnel Services										
Additional Duty Days / Overtime Budget										
Grand Total Staffing Allocation			15.70	\$1,150,140	3.30	\$266,895	13.70	\$1,006,538	4.30	\$338,696



**The School Board of Sarasota County, Florida**  
**Curriculum and Instruction (9054)**  
**Non-Salary Appropriation**  
**2016-2017**

**Summary of Categories on the Following Pages**

	Object	Summary Only this Page Non-Salary Line Item	2014-15	2015-2016		2016-2017	
			Year End Actual Expend	Original Budget 2015-16	Exp/ Enc thru 2-2-16	Tentative Budget	Incr/(Decr) from Prior Year
	0116	Substitutes	\$124	\$15,000	\$744	\$15,000	
	0200	Benefits for Substitutes & Contracts					
	0145	Temporary Personnel	\$2,987	\$5,000	\$2,693	\$5,000	
	0170	Extra Duty Days	\$281	\$10,000		\$10,000	
	0186	Overtime	\$3,406		\$1,552		
	0310	Professional Services					
	0331	InCounty Travel	\$5,468	\$6,000	\$3,635	\$6,000	
	0332	Out of County Travel	\$1,989	\$7,500	\$1,630	\$7,500	
	0350	Repairs & Maintenance	\$1,023	\$2,500	\$1,248	\$2,500	
	0360	Rentals	\$5,251	\$6,000	\$4,351	\$6,000	
	0361	Site Licenses	\$58,098	\$57,865	\$1,640,046	\$57,865	
	0362	Charter Bus Rental	\$30				
	0370	Postage	\$408	\$29		\$29	
	0376	Freight & Delivery					
	0390	Other Purchased Services		\$6,080		\$6,080	
	0510	Consumable Supplies	\$11,814	\$6,500	\$1,684	\$6,500	
	0515	Books	\$227	\$2,000	\$264	\$2,000	
	0522	Textbooks, State adopted					
	0523	Non Adopted Textbooks					
	0530	Periodicals & Newspapers	\$154		\$130		
	0590	Other Materials and Supplies		\$1,000		\$1,000	
	0610	New Library books					
	0622	AV Materials / under \$750					
	0641	Cap Furn & Fixt / over \$750					
	0642	Furn & Fixt / under \$750	\$493				
	0643	Computer Hardware / over \$750					
	0644	Computer Hardware / under \$750	\$1,929	\$1,000		\$1,000	
	0691	Cap Software / over \$750					
	0692	Software / under \$750		\$1,000		\$1,000	
	0730	Dues and Fees	\$11,138	\$583	\$11,625	\$583	
	0790	Miscellaneous Expense					
<b>Total Non Salary - Curriculum and Instruction (9054)</b>			<b>\$104,820</b>	<b>\$128,057</b>	<b>\$1,669,601</b>	<b>\$128,057</b>	
<b>Less Project 0570 Advertising Revenue</b>			<b>\$259</b>				
<b>Adjusted Non Salary - Curriculum and Instruction (9054)</b>			<b>\$104,561</b>	<b>\$128,057</b>	<b>\$1,669,601</b>	<b>\$128,057</b>	
<b>Grand Total Non-Salary Budget</b>			<b>\$104,561</b>	<b>\$128,057</b>	<b>\$1,669,601</b>	<b>\$128,057</b>	

**The School Board of Sarasota County, Florida**  
**Curriculum and Instruction (9054)**  
**Non-Salary Appropriation**  
**2016-2017**  
**Page 2**

Fund	Function	Object		CURRICULUM ONLY Appropriation Narrative Comments/Notes Discretionary Dollars	2014-15 Year End Actual Expend	2015-2016		2016-2017	
		#	Description			Original Budget 2015-16	Exp/ Enc thru 2-2-16	Tentative Budget	Incr/(Decr) from Prior Year
1101	6300	0145	Temporary Personnel Services		\$250		\$2,385		
1101	6300	0170	Extra Duty Days			\$6,000		\$6,000	
1101	6300	0186	Overtime		\$119		\$33		
1101	6300	0310	Professional Services						
1101	6300	0331	InCounty Travel		\$3,683	\$5,000	\$2,595	\$5,000	
1101	6300	0332	Out of County Travel		\$28	\$3,000	\$1,182	\$3,000	
1101	<b>6300/8100</b>	0350	Repairs & Maintenance			\$2,000	\$1,248	\$2,000	
1101	6300	0360	Rentals		\$2,991	\$3,000	\$2,991	\$3,000	
1101	6300	0361	Site License		\$153				
1101	6300	0362	Charter Bus Rental		\$30				
1101	6300	0370	Postage			\$4		\$4	
1101	6300	0390	Other Purchased Services						
1101	6300	0510	Consumable Supplies		\$5,475	\$1,000	\$633	\$1,000	
1101	6300	0515	Books/Other		\$227	\$1,500	\$225	\$1,500	
1101	6300	0530	Periodicals & Newspapers		\$50				
1101	6300	0590	Other Materials and Supplies						
1101	6300	0622	AV Material / under \$750						
1101	6300	0641	Cap Furn & Fixt / over \$750						
1101	6300	0642	Furn & Fixt / under \$750		\$493				
1101	6300	0643	Computer Hardware / over \$750						
1101	6300	0644	Computer Hardware / under \$750		\$333				
1101	6300	0691	Cap Software / over \$750						
1101	6300	0692	Software / under \$750			\$1,000		\$1,000	
1101	6300	0730	Dues and Fees		\$4,042		\$3,868		
1101	6300	0790	Miscellaneous Expense						
1101	<b>6304</b>	0145	Temporary Personnel Services						
1101	<b>6400/6300</b>	0116	Substitutes		\$124	\$15,000	\$744	\$15,000	
1101	6400	0145	Temporary Personnel Services		\$2,737	\$5,000	\$308	\$5,000	
1101	6400	0170	Extra Duty Days		\$281				
1101	6400	0310	Professional Services						
1101	6400	0332	Out of County Travel		\$691	\$2,000	\$448	\$2,000	
1101	6400	0510	Consumable Supplies		\$328	\$500		\$500	
1101	6400	0515	Books	Athletic Coaching Education		\$500		\$500	
1101	6400	0730	Dues & Fees						
1101	<b>7800</b>	0362	Charter Bus Rental						
<b>Total Non Salary - Discretionary Curriculum Only</b>					<b>\$22,035</b>	<b>\$45,504</b>	<b>\$16,659</b>	<b>\$45,504</b>	

**The School Board of Sarasota County, Florida**  
**Curriculum and Instruction (9054)**  
**Non-Salary Appropriation**  
**2016-2017**  
**Page 3**

Fund	Function	Object		CURRICULUM ONLY Appropriation Narrative Comments/Notes Chinese Guest Teachers #0471 - Discretionary Dollars	2014-15	2015-2016		2016-2017	
		#	Description		Year End Actual Expend	Original Budget 2015-16	Exp/ Enc thru 2-2-16	Tentative Budget	Incr/(Decr) from Prior Year
1101	6300	0390	Other Purchased Services			\$6,080		\$6,080	
1101	6300	0730	Dues and Fees		\$7,037	\$183	\$7,132	\$183	
<b>Total Non Salary - Chinese Guest Teachers</b>					\$7,037	\$6,263	\$7,132	\$6,263	

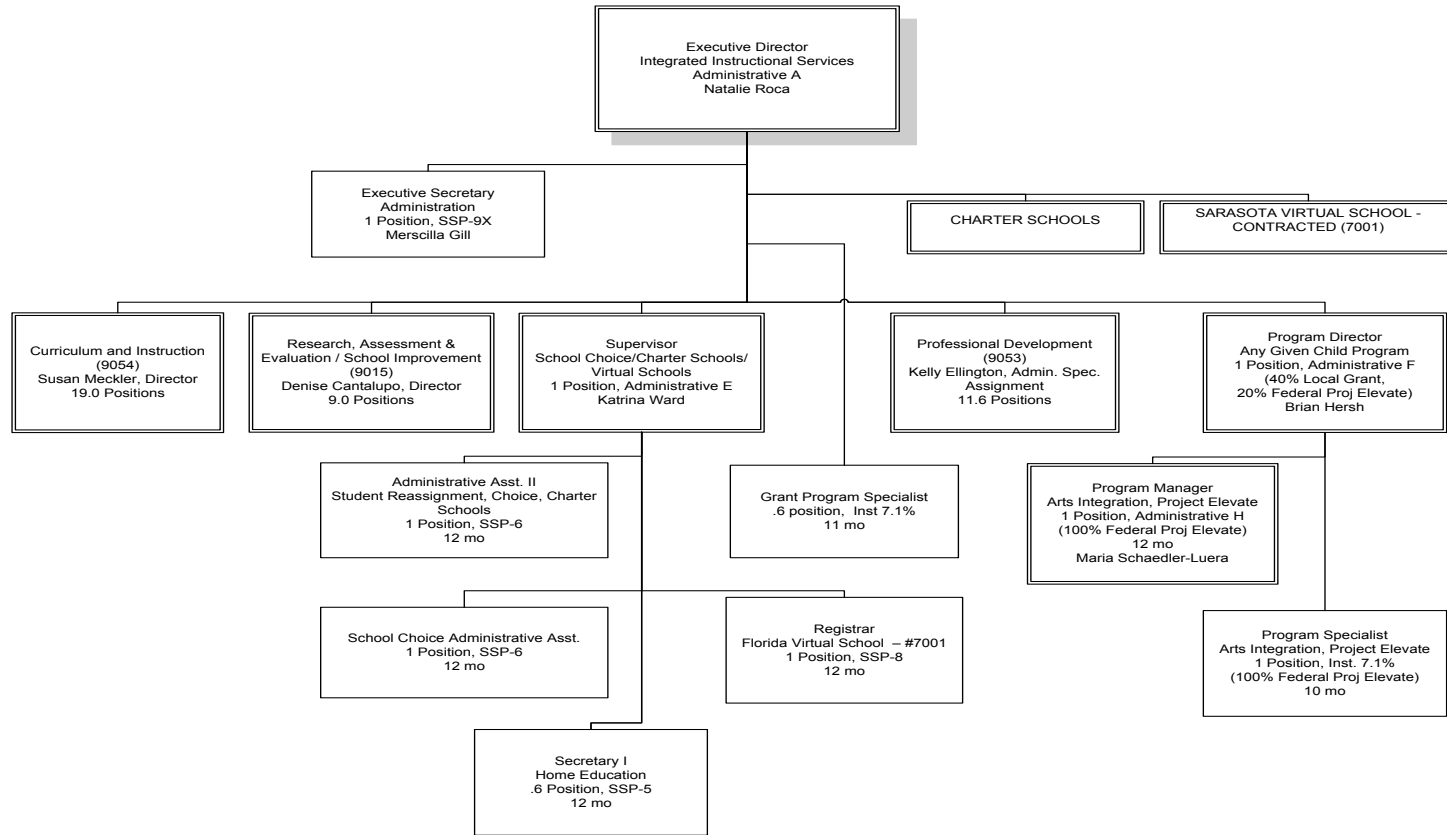
Fund	Function	Object		CURRICULUM ONLY Appropriation Narrative Comments/Notes Advertising Revenue #0570 - Discretionary Dollars	2014-15	2015-2016		2016-2017	
		#	Description		Year End Actual Expend	Original Budget 2015-16	Exp/ Enc thru 2-2-16	Tentative Budget	Incr/(Decr) from Prior Year
1101	6300	0310	Professional Services						
1101	6400	0332	Out of County Travel						
1101	6400	0390	Other Purchased Services						
1101	6400	0510	Consumable Supplies		\$259				
1101	6400	0730	Dues and Fees						
<b>Total Non Salary - Advertising Revenue</b>					\$259				

**The School Board of Sarasota County, Florida**  
**Curriculum and Instruction (9054)**  
**Non-Salary Appropriation**  
**2016-2017**

Page 4

Fund	Function	Object		Media/Materials Management Appropriation Narrative Comments/Notes Discretionary Dollars	2014-15 Year End Actual Expend	2015-2016		2016-2017	
		#	Description			Original Budget 2015-16	Exp/ Enc thru 2-2-16	Tentative Budget	Incr/(Decr) from Prior Year
1101	6200	0116	Substitutes						
1101	6200	0170	Extra Duty Days			\$4,000		\$4,000	
1101	6200	0186	Overtime		\$3,182		\$1,519		
1101	6200	0331	InCounty Travel		\$1,785	\$1,000	\$1,040	\$1,000	
1101	6200	0332	Out of County Travel		\$1,271	\$2,500		\$2,500	
1101	6200/8100	0350	Repairs & Maintenance		\$1,023	\$500		\$500	
1101	6200	0360	Rentals		\$2,260	\$3,000	\$1,360	\$3,000	
1101	6200	0361	Site License		\$57,945				
1101	6500	186	Overtime		\$105				
1101	6500	0361	Site License			\$57,865	\$1,640,046	\$57,865	
1101	6200	0370	Postage		\$408	\$25		\$25	
1101	6200	0376	Freight & Delivery						
1101	6200	0390	Other Purchased Services						
1101	6200	0510	Consumable Supplies		\$5,751	\$5,000	\$1,051	\$5,000	
1101	6200	0515	Workbooks				\$39		
1101	6200	0522	Textbooks,State adopted						
1101	6200	0523	Textbooks,non State adopted						
1101	6200	0530	Periodicals & Newspapers		\$104		\$130		
1101	6200	0590	Other Materials and Supplies			\$1,000		\$1,000	
1101	6200	0610	Library Books						
1101	6200	0622	AV Material / under \$750						
1101	6200	0642	Non Capitalized Equipment						
1101	6200	0643	Computer Hardware / over \$750						
1101	6200	0644	Computer Hardware / under \$750		\$1,596	\$1,000		\$1,000	
1101	6200	0692	Non capitalized software						
1101	6200	0730	Dues and Fees		\$60	\$400	\$625	\$400	
<b>Total Non Salary - Discretionary</b>					\$75,490	\$76,290	\$1,645,810	\$76,290	
<b>Total Non Salary - Curriculum and Instruction (9054)</b>					\$104,821	\$128,057	\$1,669,601	\$128,057	

**The School Board of Sarasota County, Florida**  
**Integrated Instructional Services**  
**Cost Center 9016**



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund	7.60	General Fund	0.40	General Fund		General Fund	8.00	General Fund	0.40
Federal Fund	2.60	Federal Fund		Federal Fund	(0.40)	Federal Fund	2.20	Federal Fund	(0.40)
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>10.20</b>	<b>Total</b>	<b>0.40</b>	<b>Total</b>	<b>(0.40)</b>	<b>Total</b>	<b>10.20</b>	<b>Total</b>	<b>0.00</b>

**The School Board of Sarasota County, Florida  
Integrated Instructional Services (9016)  
2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	Position Salary Schedule	2015-16 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-2016				2016-2017 STAFFING			
			Cost of Current Staff Based on 2015-16 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget (Grants Fund 4)	
			Current Staffing (Gen Fund)		Current Staffing (Grants Fund 4)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff				
<b>Administration</b>										
Executive Director	AA	\$161,330	1.00	\$161,330			1.00	\$161,330		
Supervisor, School Choice, Charter Schools, Virtual Schools	AE	\$114,245	1.00	\$114,245			1.00	\$114,245		
Program Director, Any Given Child Program	AF	\$98,649	0.40	\$39,460	0.60	\$59,189	0.40	\$39,460	0.60	\$59,189
Program Manager	AH	\$76,926			1.00	\$76,926			1.00	\$76,926
<b>Total Administrators</b>			<b>2.40</b>	<b>\$315,035</b>	<b>1.60</b>	<b>\$136,115</b>	<b>2.40</b>	<b>\$315,035</b>	<b>1.60</b>	<b>\$136,115</b>
<b>Support Services</b>										
Program Specialist, 11 month	Inst +7.1	\$95,087	0.60	\$57,052			0.60	\$57,052		
Program Specialist, 10 month	Inst +7.1	\$78,850			1.00	\$78,850			1.00	\$78,850
Executive Secretary Administration	SSP-9X	\$49,468	1.00	\$49,468			1.00	\$49,468		
Registrar, 12 month (FLVS)	SSP-8	\$41,398	1.00	\$41,398			1.00	\$41,398		
Charter School Assistant, 12 month	SSP-8	\$41,398								
Administrative Assistant II, 12 month	SSP-6	\$42,419	1.00	\$42,419			1.00	\$42,419		
School Choice Admin Asst, 12 month	SSP-6	\$42,419	1.00	\$42,419			1.00	\$42,419		
Secretary I, 12 month	SSP-5	\$47,676	0.60	\$28,606			0.60	\$28,606		
Additional Duty Days / Overtime										
<b>Total Support Services</b>			<b>5.20</b>	<b>\$261,362</b>	<b>1.00</b>	<b>\$78,850</b>	<b>5.20</b>	<b>\$261,362</b>	<b>1.00</b>	<b>\$78,850</b>
<b>Total Staffing Allocation by Units &amp; Dollars</b>			<b>7.60</b>	<b>\$576,396</b>	<b>2.60</b>	<b>\$214,965</b>	<b>7.60</b>	<b>\$576,396</b>	<b>2.60</b>	<b>\$214,965</b>

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staffing (Gen Fund)		Current Staffing (Grants Fund 4)		Staffing (Gen Fund) 2015-16		Staffing (Grants Fund 4) 2015-16	
Executive Director	AA	\$161,330	1.00	\$161,330			1.00	\$161,330		
Supervisor	AE	\$114,245	1.00	\$114,245			1.00	\$114,245		
Program Director, Any Given Child Program	AF	\$98,649	0.40	\$39,460	0.60	\$59,189	0.40	\$39,460	0.60	\$59,189
Program Manager	AH	\$76,926			1.00	\$76,926			1.00	\$76,926
Program Specialist, 11 month	Inst +7.1	\$95,087	0.60	\$57,052			0.60	\$57,052		
Program Specialist, 10 month	Inst +7.1	\$78,850			1.00	\$78,850			1.00	\$78,850
Executive Secretary Administration	SSP-9X	\$49,468	1.00	\$49,468			1.00	\$49,468		
Registrar, 12 month (FLVS)	SSP-8	\$41,398	1.00	\$41,398			1.00	\$41,398		
Charter School Assistant, 12 month	SSP-8	\$41,398								
Administrative Assistant II, 12 month	SSP-6	\$42,419	1.00	\$42,419			1.00	\$42,419		
School Choice Admin Asst, 12 month	SSP-6	\$42,419	1.00	\$42,419			1.00	\$42,419		
Secretary I, 12 month	SSP-5	\$47,676	0.60	\$28,606			0.60	\$28,606		
<b>Total Staffing by Category</b>			<b>7.60</b>	<b>\$576,396</b>	<b>2.60</b>	<b>\$214,965</b>	<b>7.60</b>	<b>\$576,396</b>	<b>2.60</b>	<b>\$214,965</b>
Temporary Personnel Services										
Additional Duty Days / Overtime Budget										
<b>Grand Total Staffing Allocation</b>			<b>7.60</b>	<b>\$576,396</b>	<b>2.60</b>	<b>\$214,965</b>	<b>7.60</b>	<b>\$576,396</b>	<b>2.60</b>	<b>\$214,965</b>

**The School Board of Sarasota County, Florida**  
**Integrated Instructional Services (9016)**  
**Non-Salary Appropriation**  
**2016-2017**

**Summary of Categories on the Following Pages**

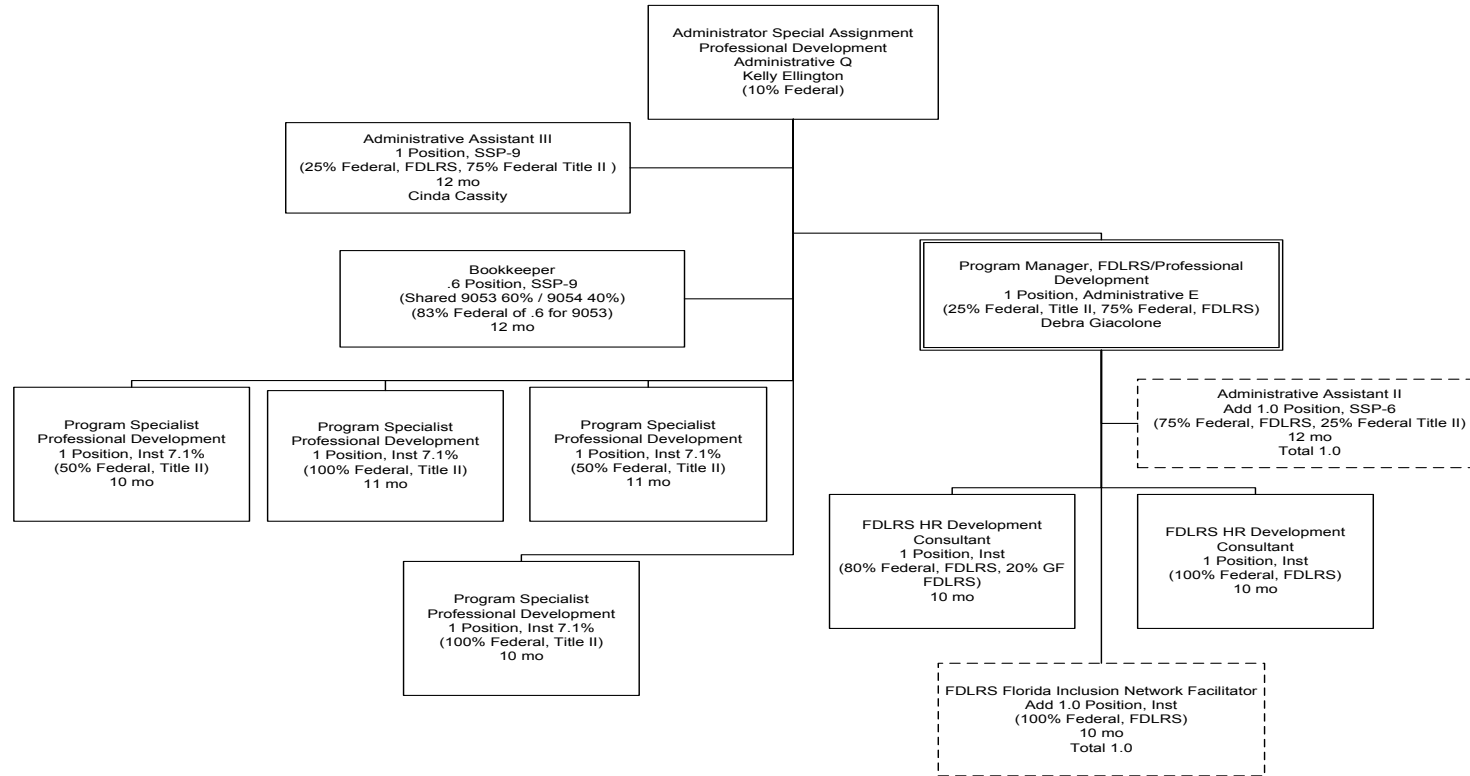
	Object	Summary Only this Page Non-Salary Line Item	2014-15	2015-2016		2016-2017	
			Year End Actual Expend	Original Budget 2015-16	Exp/ Enc thru 2-2-16	Tentative Budget	Incr/(Decr) from Prior Year
	0145	Temporary Personnel	\$9,063	\$6,200	\$11,635	\$6,200	
	0170	Additional Duty Days			\$7,254		
	0186	Overtime	\$1,491	\$2,235	\$940	\$2,235	
	0310	Professional Services	\$8,930	\$25,500	\$1,375	\$25,500	
	0331	InCounty Travel	\$131	\$800	\$202	\$800	
	0332	Out of County Travel	\$3,338	\$1,500	\$5,737	\$1,500	
	0350	Repairs & Maintenance	\$306	\$600	\$394	\$600	
	0360	Rentals	\$1,239	\$1,500	\$1,500	\$1,500	
	0361	Software Licenses					
	0370	Postage		\$275		\$275	
	0376	Freight & Delivery					
	0390	Other Purchased Services					
	0399	Professional Services (Virtual Education)					
	0510	Consumable Supplies	\$2,450	\$1,645	\$894	\$1,645	
	0515	Books					
	0622	AV Materials / Under \$750					
	0641	Cap Furn & Fixt / over \$750					
	0642	Furn & Fixt / under \$750		\$200	\$2,559	\$200	
	0643	Computer Hardware / over \$750					
	0644	Computer Hardware / under \$750					
	0691	Cap Software / over \$750					
	0692	Software / under \$750					
	0730	Dues and Fees	\$1,350	\$1,200	\$1,440	\$1,200	
	0790	Miscellaneous Expense					
<b>Total Non Salary - Integrated Instructional Services (9016)</b>			\$28,298	\$41,655	\$33,930	\$41,655	
<b>Grand Total Non-Salary Budget</b>			\$28,298	\$41,655	\$33,930	\$41,655	

**The School Board of Sarasota County, Florida**  
**Integrated Instructional Services (9016)**  
**Non-Salary Appropriation**  
**2016-2017**  
**Page 2**

Fund	Func	Obj	Description	Appropriation Narrative Comments / Notes	2014-15	2015-2016		2016-2017	
					Year End Actual Expend	Original Budget 2015-16	Exp/ Enc thru 2-2-16	Tentative Budget	Incr/(Decr) from Prior Year
1101	6400	0145	Temporary Personnel Services	2014-15 Transfer from Center #9053, \$1600	\$1,133				
1101	6400	0310	Professional Services		\$453				
1101	6400	0332	Out of County Travel		\$51				
1101	7710	0145	Temporary Personnel Services		\$7,929	\$6,200	\$11,635	\$6,200	
1101	7710	0170	Additional Duty Days				\$7,254		
1101	7710	0186	Overtime		\$1,491	\$2,235	\$940	\$2,235	
1101	7710	0310	Professional Services		\$8,477	\$25,500	\$1,375	\$25,500	
1101	7710	0331	InCounty Travel		\$131	\$800	\$202	\$800	
1101	7710	0332	Out of County Travel		\$3,287	\$1,500	\$5,737	\$1,500	
1101	7710/8100	0350	Repairs & Maintenance		\$306	\$600	\$394	\$600	
1101	7710	0360	Rentals		\$1,239	\$1,500	\$1,500	\$1,500	
1101	7710	0361	Software / Licenses						
1101	7710	0370	Postage			\$275		\$275	
1101	7710	0376	Freight and Delivery						
1101	7710	0390	Other Purchased Services						
1101	7710	0399	Professional Services (Virtual Ed)						
1101	7710	0510	Consumable Supplies		\$2,450	\$1,645	\$894	\$1,645	
1101	7710	0515	Books						
1101	7710	0622	AV Material / under \$750						
1101	7710	0641	Cap Furn & Fixt / over \$750						
1101	7710	0642	Furn & Fixt / under \$750			\$200	\$2,559	\$200	
1101	7710	0643	Computer Hardware / over \$750						
1101	7710	0644	Computer Hardware / under \$750						
1101	7710	0691	Cap Software / over \$750						
1101	7710	0692	Software / under \$750						
1101	7710	0730	Dues and Fees	Charter Assoc Membership fee	\$2,731	\$1,200	\$1,440	\$1,200	
1101	7710	0790	Miscellaneous Expense						
<b>Total Non Salary - Integrated Instructional Services (9016)</b>					<b>\$29,678</b>	<b>\$41,655</b>	<b>\$33,930</b>	<b>\$41,655</b>	



**The School Board of Sarasota County, Florida**  
**Professional Development and Teacher Evaluation**  
**Cost Center 9053**



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund	2.20	General Fund		General Fund		General Fund	2.20	General Fund	
Federal Fund	9.40	Federal Fund		Federal Fund		Federal Fund	9.40	Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>11.60</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>	<b>11.60</b>	<b>Total</b>	

**The School Board of Sarasota County, Florida  
Professional Development and Teacher Evaluation (9053)  
2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	Position Salary Schedule	2015-16 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2015-16 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget (Grants Fund 4)	
			Current Staffing (Gen Fund)		Current Staffing (Grants Fund 4)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff				
<b>Administration</b>										
Administrator Special Assignment	AQ	\$138,767	0.90	\$124,890	0.10	\$13,877	0.90	\$124,890	0.10	\$13,877
Program Manager	AE	\$114,245			1.00	\$114,245			1.00	\$114,245
Program Manager	AF	\$98,649								
<b>Total Administrators</b>			0.90	\$124,890	1.10	\$128,122	0.90	\$124,890	1.10	\$128,122
<b>Support Services</b>										
Program Specialist, 11 month	Inst +7.1	\$95,087	0.50	\$47,544	1.50	\$142,631	0.50	\$47,544	1.50	\$142,631
Program Specialist, 10 month	Inst +7.1	\$78,850	0.50	\$39,425	1.50	\$118,275	0.50	\$39,425	1.50	\$118,275
FDLRS HR Development Consultant / FDLRS FIN Facilitator	Inst	\$71,801	0.20	\$14,360	2.80	\$201,043	0.20	\$14,360	2.80	\$201,043
Administrative Assistant III	SSP-9	\$47,354			1.00	\$47,354			1.00	\$47,354
Secretary Bookkeeper, 12 month	SSP-9	\$47,354	0.10	\$4,735	0.50	\$23,677	0.10	\$4,735	0.50	\$23,677
Administrative Assistant II, 12 month	SSP-6	\$42,419			1.00	\$42,419			1.00	\$42,419
Administrative Assistant II, 11 month	SSP-6	\$39,266								
Secretary I, 12 month	SSP-5	\$47,676								
<b>Additional Duty Days / Overtime</b>										
<b>Total Support Services</b>			1.30	\$106,064	8.30	\$575,398	1.30	\$106,064	8.30	\$575,398
<b>Total Staffing Allocation by Units &amp; Dollars</b>			2.20	\$230,954	9.40	\$703,520	2.20	\$230,954	9.40	\$703,520

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staffing (Gen Fund)		Current Staffing (Grants Fund 4)		Staffing (Gen Fund) 2015-16		Staffing (Grants Fund 4) 2015-16	
Administrator Special Assignment	AQ	\$138,767	0.90	\$124,890	0.10	\$13,877	0.90	\$124,890	0.10	\$13,877
Program Manager	AE	\$114,245			1.00	\$114,245			1.00	\$114,245
Program Manager	AF	\$98,649								
Program Specialist, 11 month	Inst +7.1	\$95,087	0.50	\$47,544	1.50	\$142,631	0.50	\$47,544	1.50	\$142,631
Program Specialist, 10 month	Inst +7.1	\$78,850	0.50	\$39,425	1.50	\$118,275	0.50	\$39,425	1.50	\$118,275
FDLRS HR Development Consultant / FDLRS FIN Facilitator	Inst	\$71,801	0.20	\$14,360	2.80	\$201,043	0.20	\$14,360	2.80	\$201,043
Administrative Assistant III	SSP-9	\$47,354			1.00	\$47,354			1.00	\$47,354
Secretary Bookkeeper, 12 month	SSP-9	\$47,354	0.10	\$4,735	0.50	\$23,677	0.10	\$4,735	0.50	\$23,677
Administrative Assistant II, 12 month	SSP-6	\$42,419			1.00	\$42,419			1.00	\$42,419
Administrative Assistant II, 11 month	SSP-6	\$39,266								
Secretary I, 12 month	SSP-5	\$47,676								
<b>Total Staffing by Category</b>			2.20	\$230,954	9.40	\$703,520	2.20	\$230,954	9.40	\$703,520
<b>Temporary Personnel Services</b>										
<b>Additional Duty Days / Overtime Budget</b>										
<b>Grand Total Staffing Allocation</b>			2.20	\$230,954	9.40	\$703,520	2.20	\$230,954	9.40	\$703,520

**The School Board of Sarasota County, Florida**  
**Professional Development and Teacher Evaluation (9053)**  
**Non-Salary Appropriation**  
**2016-2017**  
**Summary of Categories on the Following Pages**

	Object	Summary Only this Page Non-Salary Line Item	2014-15	2015-12016		2016-2017	
			Year End Actual Expend	Original Budget 2015-16	Exp/ Enc thru 2-2-16	Tentative Budget	Incr/(Decr) from Prior Year
	0116	Substitutes	\$5,965	\$5,000		\$5,000	
	0145	Temporary Personnel	\$6,926	\$18,000	\$3,879	\$18,000	
	0170	Extra Duty Days	\$5,257	\$5,000		\$5,000	
	0186	Overtime	\$4,804	\$145	\$5,773	\$8,145	\$8,000
	0310	Professional Services	\$10,011	\$27,000	\$25,000	\$27,000	
	0331	InCounty Travel	\$4,346	\$5,000	\$1,898	\$5,000	
	0332	Out of County Travel	\$100	\$5,000		\$5,000	
	0350	Repairs & Maintenance	\$1,376	\$2,000	\$676	\$2,000	
	0360	Rentals	\$2,705	\$3,000	\$2,705	\$3,000	
	0361	Site License Renewal					
	0370	Postage					
	0376	Freight & Delivery					
	0390	Other Purchased Services		\$7,500		\$2,500	(\$5,000)
	0392	Other Professional Services					
	0450	Gasoline					
	0510	Consumable Supplies	\$5,829	\$9,784	\$2,652	\$6,784	(\$3,000)
	0515	Books	\$12,838		\$1,155		
	0522	State Textbooks					
	0523	Discretionary Instructional					
	0530	Periodicals & Newspapers					
	0590	Other Materials and Supplies					
	0621	AV Materials / Over \$750			\$145		
	0622	AV Materials / Under \$750		\$4,000		\$4,000	
	0641	Cap Furn & Fixt / over \$750			\$32		
	0642	Furn & Fixt / under \$750		\$4,000		\$4,000	
	0643	Computer Hardware / over \$750			\$570		
	0644	Computer Hardware / under \$750					
	0691	Cap Software / over \$750		\$3,000		\$3,000	
	0692	Software / under \$750					
	0730	Dues and Fees	\$459				
	0790	Miscellaneous Expense					
<b>Total Non Salary - Professional Development and Teacher Evaluation (9053)</b>			\$60,616	\$98,429	\$44,485	\$98,429	
<b>Grand Total Non-Salary Budget</b>			\$60,616	\$98,429	\$44,485	\$98,429	

**The School Board of Sarasota County, Florida**  
**Professional Development and Teacher Evaluation (9053)**

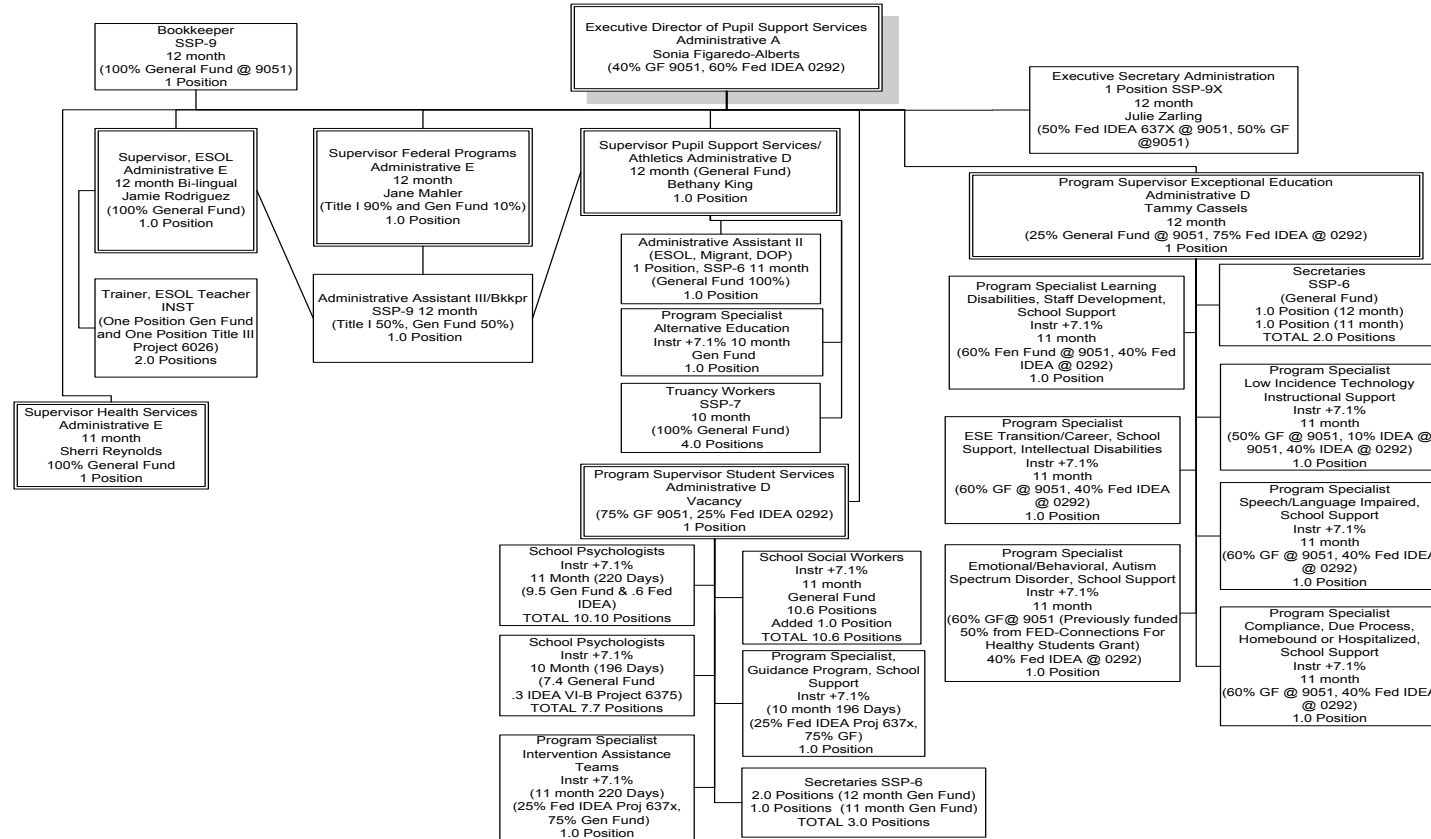
**Non-Salary Appropriation**

**2016-2017**

**Page 2**

Fund	Function	Object		Teacher Training Appropriation Narrative Comments / Notes	2014-15	2015-12016		2016-2017	
		#	Description		Year End Actual Expend	Original Budget 2015-16	Exp/ Enc thru 2-2-16	Tentative Budget	Incr/(Decr) from Prior Year
1101	6300	0145	Temporary Personnel Services			\$10,000		\$10,000	
1101	6400	0116	Substitutes		\$5,965	\$5,000		\$5,000	
1101	6400	0145	Temporary Personnel Services	2014-15 Transfer to Center #9016, \$1600	\$6,926	\$8,000	\$3,879	\$8,000	
1101	7200	0145	Temporary Personnel Services						
1101	6400	0170	Extra Duty Days		\$5,257	\$5,000		\$5,000	
1101	6400	0186	Overtime		\$4,804	\$145	\$5,773	\$8,145	\$8,000
1101	6400	0310	Professional Services		\$10,011	\$27,000	\$25,000	\$27,000	
1101	6400/7200	0331	InCounty Travel		\$4,346	\$5,000	\$1,898	\$5,000	
1101	6400	0332	Out of County Travel		\$100	\$5,000		\$5,000	
1101	6400/8100	0350	Repairs & Maintenance		\$1,376	\$2,000	\$676	\$2,000	
1101	6400	0360	Rentals		\$2,705	\$3,000	\$2,705	\$3,000	
1101	6400	0361	Site License Renewal						
1101	6400	0370	Postage						
1101	6400	0390	Other Purchased Services			\$7,500		\$2,500	(\$5,000)
1101	6400	0392	Other Professional Services						
1101	6400	0510	Consumable Supplies		\$5,829	\$9,784	\$2,652	\$6,784	(\$3,000)
1101	6400	0515	Books		\$12,838		\$1,155		
1101	6400	0522	State Textbooks						
1101	6400	0523	Discretionary Instructional						
1101	6400	0530	Periodicals & Newspapers						
1101	6400	0590	Other Materials and Supplies						
1101	6400	0622	AV Material / under \$750			\$4,000	\$145	\$4,000	
1101	6400	0641	Cap Furn & Fixt / over \$750						
1101	6400	0642	Furn & Fixt / under \$750			\$4,000	\$32	\$4,000	
1101	6400	0643	Computer Hardware / over \$750						
1101	6400	0644	Computer Hardware / under \$750				\$570		
1101	6400	0691	Cap Software / over \$750			\$3,000		\$3,000	
1101	6400	0692	Software / under \$750						
1101	6400	0730	Dues and Fees		\$459				
1101	6400	0790	Miscellaneous Expense						
<b>Total Non Salary - Teacher Training</b>					<b>\$60,616</b>	<b>\$98,429</b>	<b>\$44,485</b>	<b>\$98,429</b>	
<b>Total Non Salary - Professional Development &amp; Teacher Evaluation (9053)</b>					<b>\$60,616</b>	<b>\$98,429</b>	<b>\$44,485</b>	<b>\$98,429</b>	

**The School Board of Sarasota County, Florida**  
**Pupil Support Services**  
**Cost Center 9051**



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund	51.00	General Fund		General Fund		General Fund	51.00	General Fund	
Federal Fund	4.40	Federal Fund		Federal Fund		Federal Fund	4.40	Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>55.40</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>	<b>55.40</b>	<b>Total</b>	

**The School Board of Sarasota County, Florida  
Pupil Support Services (9051)  
2016-2017 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2016-2017 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2015-16 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget (ALL GRANTS)	
			Current Staff (Gen Fund)		Current Staff (GRANTS)		Budgeted Positions 2016-2017	Budgeted Salary & Benefits	Budgeted Positions 2016-2017	Budgeted Salary & Benefits
			Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff				
<b>Administration</b>										
Executive Director	AA	\$161,330	0.40	\$64,532			0.40	\$64,532		
Supervisor, Student Services	AD	\$119,039	0.75	\$89,279			0.75	\$89,279		
Supervisor, ESE	AD	\$119,039	0.25	\$29,760			0.25	\$29,760		
Supervisor, Pupil Support Services/Athletics	AD	\$119,039	1.00	\$119,039			1.00	\$119,039		
Supervisor, Student Services	AE	\$114,245								
Supervisor, Other Educ Svcs. (240 Day)	AE	\$114,245								
Supervisor, Federal Programs (240 Day)	AE	\$114,245	0.10	\$11,425	0.90	\$102,821	0.10	\$11,425	0.90	\$102,821
Supervisor, ESOL (240 Day)	AE	\$114,245	1.00	\$114,245			1.00	\$114,245		
Supervisor, Other Educ Svcs. (220 Day)	AE	\$114,534	1.00	\$114,534			1.00	\$114,534		
Supervisor, Alt. Prog. Dropout Prev. (220 Day)	AE	\$114,534								
<b>Total Administrators</b>			<b>4.50</b>	<b>\$542,814</b>	<b>0.90</b>	<b>\$102,821</b>	<b>4.50</b>	<b>\$542,814</b>	<b>0.90</b>	<b>\$102,821</b>
<b>Support Services</b>										
Program Specialist ( 220 Day)	Inst +7.1	\$95,087	3.75	\$356,576	0.25	\$23,772	3.75	\$356,576	0.25	\$23,772
Program Specialist ( 196 Day)	Inst +7.1	\$78,850	2.25	\$177,413	0.35	\$27,598	2.25	\$177,413	0.35	\$27,598
Psychologist (220 Day)	Inst + 7.1	\$95,087	9.50	\$903,327	0.60	\$57,052	9.50	\$903,327	0.60	\$57,052
Psychologist (196 Day)	Inst + 7.1	\$78,850	7.40	\$583,490	0.30	\$23,655	7.40	\$583,490	0.30	\$23,655
Social Worker (220 Day)	Inst + 7.1	\$95,087	10.60	\$1,007,922			10.60	\$1,007,922		
Social Worker (196 Day)	Inst + 7.1	\$78,850								
Safe School/Tobacco Liaison	INST	\$71,801								
Home School Liaison/Staff Support	INST	\$71,801								
Teacher Trainer ESOL (196 Day)	INST	\$71,801	1.00	\$71,801	1.00	\$71,801	1.00	\$71,801	1.00	\$71,801
Executive Secretary Administration	SSP-9X	\$49,468	0.50	\$24,734	0.50	\$24,734	0.50	\$24,734	0.50	\$24,734
Admin. Ass't. III/Bookkeeper	SSP-9	\$47,354	0.50	\$23,677	0.50	\$23,677	0.50	\$23,677	0.50	\$23,677
Department Bookkeeper (240 Day)	SSP-9	\$47,354	1.00	\$47,354			1.00	\$47,354		
Attendance Worker (240 Day)	SSP-7	\$43,161	4.00	\$172,644			4.00	\$172,644		
Department Secretary (240 Day)	SSP-6	\$42,419	3.00	\$127,257			3.00	\$127,257		
Secretary Intervention Programs (240 Day)	SSP-6	\$42,419								
Administrative Assistant II, (220 Day)	SSP-6	\$39,266	1.00	\$39,266			1.00	\$39,266		
Expulsion Secretary (220 Day)	SSP-6	\$39,266								
Department Secretary (220 Day)	SSP-6	\$39,266	2.00	\$78,532			2.00	\$78,532		
<b>Total Support Services</b>			<b>46.50</b>	<b>\$3,613,992</b>	<b>3.50</b>	<b>\$252,288</b>	<b>46.50</b>	<b>\$3,613,992</b>	<b>3.50</b>	<b>\$252,288</b>
<b>Total Staffing Allocation by Units &amp; Dollars</b>			<b>51.00</b>	<b>\$4,156,806</b>	<b>4.40</b>	<b>\$355,109</b>	<b>51.00</b>	<b>\$4,156,806</b>	<b>4.40</b>	<b>\$355,109</b>

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staff (Gen Fund)		Current Staff (GRANTS)		Staffing (Gen Fund) 2016-17		Staffing Budget (ALL GRANTS) 2015-16	
Executive Director	AA	\$161,330	0.40	\$64,532			0.40	\$64,532		
Supervisor, Pupil Support / Student / ESE Services	AD	\$119,039	2.00	\$238,078			2.00	\$238,078		
Supervisor, Student Services	AE	\$114,245								
Supervisor, Federal / ESOL (240 Day)	AE	\$114,245	1.10	\$125,670	0.90	\$102,821	1.10	\$125,670	0.90	\$102,821
Supervisor, Other Educ Svcs. (220 Day)	AE	\$114,534	1.00	\$114,534			1.00	\$114,534		
Program Specialist (220 Day)	Inst + 7.1	\$95,087	3.75	\$356,576	0.25	\$23,772	3.75	\$356,576	0.25	\$23,772
Program Specialist (196 Day)	Inst + 7.1	\$78,850	2.25	\$177,413	0.35	\$27,598	2.25	\$177,413	0.35	\$27,598
Psychologist (220 Day)	Inst + 7.1	\$95,087	9.50	\$903,327	0.60	\$57,052	9.50	\$903,327	0.60	\$57,052
Psychologist (196 Day)	Inst + 7.1	\$78,850	7.40	\$583,490	0.30	\$23,655	7.40	\$583,490	0.30	\$23,655
Social Worker (220 Day)	Inst + 7.1	\$95,087	10.60	\$1,007,922			10.60	\$1,007,922		
Social Worker (196 Day)	Inst + 7.1	\$78,850								
Teacher Trainer/Safe School Liaison	Inst	\$71,801	1.00	\$71,801	1.00	\$71,801	1.00	\$71,801	1.00	\$71,801
Home School Liaison/Staff Support	Inst	\$71,801								
Executive Secretary Administration	SSP-9X	\$49,468	0.50	\$24,734	0.50	\$24,734	0.50	\$24,734	0.50	\$24,734
Director Secretary Admin/ Bookkeeper (240 Day)	SSP-9	\$47,354	1.50	\$71,031	0.50	\$23,677	1.50	\$71,031	0.50	\$23,677
Attendance Worker (240 Day)	SSP-7	\$43,161	4.00	\$172,644			4.00	\$172,644		
Department Secretary (240 Day)	SSP-6	\$42,419	3.00	\$127,257			3.00	\$127,257		
Admin. Ass't. II / Department Secretary (220 Day)	SSP-6	\$39,266	3.00	\$117,798			3.00	\$117,798		
<b>Total Staffing by Category</b>			51.00	\$4,156,806	4.40	\$355,109	51.00	\$4,156,806	4.40	\$355,109
<b>Grand Total Staffing Allocation</b>			51.00	\$4,156,806	4.40	\$355,109	51.00	\$4,156,806	4.40	\$355,109

**The School Board of Sarasota County, Florida  
Pupil Support Services (9051)  
Non-Salary Appropriation  
2016-2017**

Summary of Categories on the Following Pages

	Object	Non-Salary Line Item	2014-15	2015-16		2016-2017	
			Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
	0145	Temporary Personnel Services	\$32,260	\$28,856	\$52,491	\$28,856	
	0170	Extra Duty Days	\$38,042	\$7,677	\$5,779	\$7,677	
	0186	Overtime	\$2,636		\$1,471		
	0310	Professional Services	\$184,459	\$213,000	\$187,280	\$213,000	
	0325	Legal Services					
	0331	InCounty Travel	\$67,240	\$58,464	\$32,935	\$58,464	
	0332	Out of County Travel	\$16,633	\$16,044	\$7,720	\$16,044	
	0350	Repairs & Maintenance	\$4,147	\$7,000	\$5,394	\$7,000	
	0360	Rentals	\$9,906	\$10,000	\$11,871	\$10,000	
	0361	Software, MTCE Support Renewal	\$7,538		\$235		
	0370	Postage	\$94	\$300		\$300	
	0371	Telephone					
	0376	Freight & Delivery					
	0390	Other Purchased Services	\$54,827	\$84,956	\$9,064	\$84,956	
	0450	Gasoline					
	0461	Diesel Fuel					
	0510	Consumable Supplies	\$106,450	\$72,451	\$40,826	\$72,451	
	0515	Books	\$1,072		\$497		
	0530	Periodicals & Newspapers	\$39				
	0590	Other Materials and Supplies					
	0622	AV Materials / under \$750		\$10,500		\$10,500	
	0641	Cap Furn & Fixt / over \$750	\$779				
	0642	Furn & Fixt / under \$750	\$1,117	\$9,000		\$9,000	
	0643	Computer Hardware / over \$750					
	0644	Computer Hardware / under \$750	\$1,021				
	0691	Cap Software / over \$50,000					
	0692	Software / under \$50,000	\$845	\$2,000		\$2,000	
	0730	Dues and Fees	\$1,244	\$4,400	\$1,893	\$4,400	
	0790	Miscellaneous Expense					
<b>Total Non Salary - Pupil Support Services</b>			\$530,347	\$524,648	\$357,457	\$524,648	
<b>Grand Total Non-Salary Budget</b>			\$530,347	\$524,648	\$357,457	\$524,648	



**The School Board of Sarasota County, Florida  
Pupil Support Services (9051)**

**Non-Salary Appropriation**

2016-2017

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Fund	Func	#	Object Discretionary Description	Appropriation Narrative / Comments / Notes	2014-15	2015-16		2016-2017	
					Year End	Original		Final	Incr/(Decr)
					Actual Expend	Budget 2015-16	Expenditures thru 2-02-16	Budget	from Prior Year
<b>Discretionary</b>									
1101	5113	0360	Rentals						
1101	5113	0510	Consumable Supplies						
1101	5113	0515	Books						
1101	6100/6130/6140/6400	0310	Professional Services		\$77,275	\$35,000	\$73,905	\$35,000	
1101	6100/6190/6300/6304	0331	In-County Travel		\$67,240	\$58,464	\$32,935	\$58,464	
1101	6100/6130/6190/6300/6304	0332	Out of County Travel		\$14,026	\$15,644	\$8,203	\$15,644	
1101	6100/6110/6130/6140/6300	0145	Temporary Personnel Services		\$29,995	\$12,428	\$51,584	\$12,428	
1101	102/6100/6110/6120/6140/6400/619	0170	Extra Duty Days		\$19,777	\$7,677	\$5,779	\$7,677	
1101	6100	0186	Overtime		\$141		\$167		
1101	6130/6140	0310	Professional Services		\$206				
1101	6100/8100	0350	Repairs & Maintenance		\$1,373	\$7,000	\$639	\$7,000	
1101	8100	0350	Repairs & Maintenance	Copier Maintenance			\$4,755		
1101	6100	0360	Rentals		\$9,906	\$10,000	\$11,871	\$10,000	
1101	6100	0361	Software, MTCE Support Renewal		\$7,538		\$235		
1101	6100	0370	Postage		\$94	\$300		\$300	
1101	6100	0376	Freight & Delivery						
1101	6100	0390	Other Purchased Services		\$724	\$17,153	\$285	\$17,153	
1101	6100/6300/6400/8100	0510	Consumable Supplies		\$106,447	\$62,951	\$40,450	\$62,951	
1101	6100	0515	Books		\$531		\$497		
1101	6100	0530	Periodicals & Newspapers		\$39				
1101	6100	0590	Other Materials and Supplies						
1101	6100	0622	AV Material / under \$750			\$10,500		\$10,500	
1101	6100	0641	Cap Furn & Fixt / over \$750		\$779				
1101	6100	0642	Furn & Fixt / under \$750		\$1,117	\$9,000		\$9,000	
1101	6100	0643	Computer Hardware / over \$750						
1101	6100/7200	0644	Computer Hardware / under \$750		\$1,021				
1101	6100	0691	Cap Software / over \$50,000						
1101	6100	0692	Software / under \$50,000		\$845	\$2,000		\$2,000	
1101	6100/6400	0730	Dues and Fees		\$1,244	\$3,200	\$1,683	\$3,200	
1101	6100	0790	Miscellaneous Expense						
1101	7900	0372	Mobile Telephone						
<b>Total Discretionary Project 0000</b>					\$340,316	\$251,317	\$232,989	\$251,317	

The School Board of Sarasota County, Florida  
Pupil Support Services (9051)

Non-Salary Appropriation

2016-2017

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Fund	Func	#	Object Discretionary Description	Appropriation Narrative / Comments / Notes	2014-15	2015-16		2016-2017	
					Year End	Original	Expenditures	Final	Incr/(Decr)
Fund	Func	#	Discretionary Description		Actual Expend	Budget 2015-16	thru 2-02-16	Budget	from Prior Year
<b>Blood Born Pathogens Project 1936</b>									
1101	6130	0145	Temporary Personnel Services			\$6,428		\$6,428	
1101	6130	0170	Extra Duty Days		\$79				
1101	6130	0186	Overtime		\$2,042		\$1,304		
1101	6130	0310	Professional Services						
1101	6130	0390	Other Purchased Services		\$6,954	\$16,153	\$8,709	\$16,153	
1101	6130	0510	Consumable Supplies			\$3,000	\$377	\$3,000	
1101	6130	0515	Books		\$541				
1101	6130	0622	AV Materials						
1101	6400	0145	Temporary Personnel Services						
1101	6400	0310	Professional Services						
1101	6400	0331	In County Travel						
1101	6400	0332	Out of County Travel			\$400		\$400	
1101	6400	0350	Repairs & Maintenance						
1101	6400	0360	Rentals						
1101	6400	0370	Postage						
1101	6400	0390	Other Purchased Services						
1101	6400	0450	Gasoline						
1101	6400	0510	Consumable Supplies			\$6,500		\$6,500	
1101	6400	0730	Dues and Fees			\$1,200		\$1,200	
1101	6400	0790	Miscellaneous Expense						
1101	6400	0145	Temporary Personnel Services						
<b>Total Blood Born Pathogens Project 1936</b>					\$9,616	\$33,681	\$10,390	\$33,681	
<b>Project 10 Trans EDU Network Project 2080 and Project 20 Connect Project 2082</b>									
1101	6100	0332	Out-of-County Travel		\$638		(\$483)		
1101	6100	0390	Other Purchased Services				\$70		
1101	6100	0510	Consumable Supplies						
1101	6100	0730	Dues and Fees				\$210		
1101	6400	0332	Out-of-County Travel						
<b>Total Project 2080</b>					\$638		(\$203)		
<b>Fund 1401 Medicaid Outreach &amp; 1402 Medicaid Provider</b>									
1401	6110/6140/6190	0170	Extra Duty Days		\$12,139				
1401	6110	0145	Contracted Services						
1401	5000	0310	Professional Services	Speech Pathologist Services			\$12,375		
1402	6130	0390	Other Purchased Services	Medicaid Administrative Claiming & Cost Management for Medicaid Ed Services	\$47,150	\$51,650		\$51,650	
<b>Total Medicaid Fund 1401 &amp; 1402</b>					\$59,289	\$51,650	\$12,375	\$51,650	

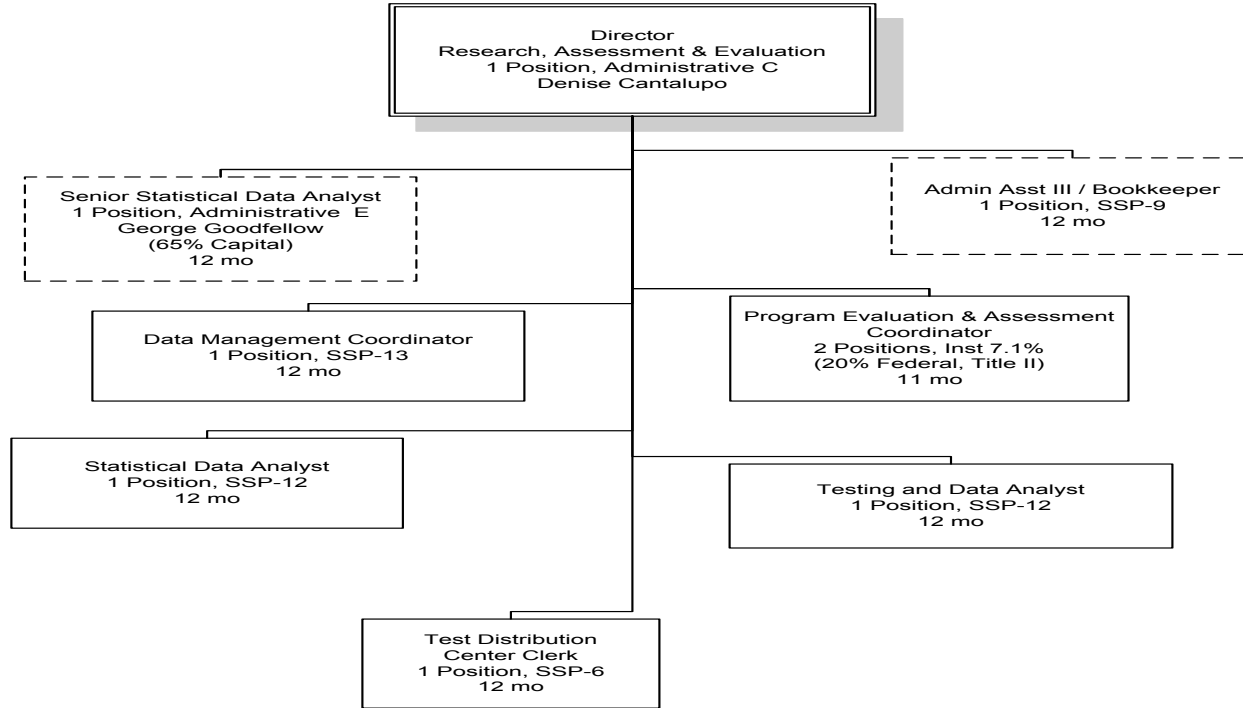
**The School Board of Sarasota County, Florida**  
**Pupil Support Services (9051)**  
**Non-Salary Appropriation**  
**2016-2017**

Page 4

Fund	Function	#	Object Description	Appropriation Narrative Comments/Notes	2014-15	2015-16		2016-2017	
					Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
<b>Instructional Materials Project 2387</b>									
1101	6500	0361	Software MTCE, Support Renewal	Teachtown Online License Renewal			\$154,752		
<b>Total Instructional Materials Project 2387</b>							\$154,752		
<b>Discretionary</b>									
1101	6300/6400	0145	Temporary Personnel Services		\$2,265	\$10,000	\$906	\$10,000	
1101	<b>6110/6190</b>	0170	Extra Duty Days		\$6,046				
1101	6300	0170	Extra Duty Days						
1101	<b>6400</b>	0170	Extra Duty Days						
1101	6300	0186	Overtime		\$453				
1101	5103/6300	0310	Professional Services	(Big Brothers-Big Sisters - \$66,000)	\$106,978	\$178,000	\$101,000	\$178,000	
1101	6300	0331	InCounty Travel						
1101	6300	0332	Out of County Travel		\$1,969				
1101	<b>6400</b>	0332	Out of County Travel						
1101	6300/8100	0350	Repairs & Maintenance		\$2,774				
1101	6300	0360	Rentals						
1101	6300	0361	Site License						
1101	6300	0370	Postage						
1101	<b>7900</b>	0370							
1101	6300	0376	Freight and Delivery						
1101	<b>7900</b>	0371	Telephone						
1101	<b>7900</b>	0372	Mobile Telephone						
1101	6300	0390	Other Purchased Services						
1101	6300	0510	Consumable Supplies		\$2				
1101	6300	0515	Books						
1101	6300	0590	Other Materials and Supplies						
1101	6300	0622	AV Material / under \$750						
1101	6300	0641	Cap Furn & Fixt / over \$750						
1101	6300	0642	Furn & Fixt / under \$750						
1101	6300	0643	Computer Hardware / over \$750						
1101	6300/7200	0644	Computer Hardware / under \$750						
1101	6300	0691	Cap Software / over \$750						
1101	6300	0692	Software / under \$750						
1101	6300	0730	Dues and Fees						
1101	<b>7800</b>	0461	Diesel Fuel	Transportation					
<b>Total Non Salary</b>					\$120,488	\$188,000	\$101,906	\$188,000	
<b>Total General Fund Non Salary Pupil Support Services</b>					\$ 530,347	\$ 524,648	\$ 512,209	\$ 524,648	



**The School Board of Sarasota County, Florida**  
**Research, Assessment and Evaluation / School Improvement**  
**Cost Center 9015**



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund	7.95	General Fund	0.80	General Fund		General Fund	8.75	General Fund	0.80
Federal Fund	0.40	Federal Fund		Federal Fund	(0.80)	Federal Fund	(0.40)	Federal Fund	(0.80)
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund	0.65	Capital Fund		Capital Fund		Capital Fund	0.65	Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>9.00</b>	<b>Total</b>	<b>0.80</b>	<b>Total</b>	<b>(0.80)</b>	<b>Total</b>	<b>9.00</b>	<b>Total</b>	<b>(0.00)</b>

**The School Board of Sarasota County, Florida**  
**Research, Assessment and Evaluation / School Improvement (9015)**  
**2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	Position Salary Schedule	2015-16 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2015-16 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget (Grants/Capital)	
			Current Staffing (Gen Fund)		Current Staffing (Grants Fund 4)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff				
<b>Administration</b>										
Director	AC	\$137,489	1.00	\$137,489			1.00	\$137,489		
Senior Statistical Data Analyst	AE	\$114,245	0.35	\$39,986	0.65	\$74,259	0.35	\$39,986	0.65	\$74,259
Senior Statistical Data Analyst	AF	\$98,649								
Total Administrators			1.35	\$177,475	0.65	\$74,259	1.35	\$177,475	0.65	\$74,259
<b>Support Services</b>										
Program Specialist, 11 month	Inst +7.1	\$95,087	1.60	\$152,139	0.40	\$38,035				
Program Specialist, 10 month	Inst +7.1	\$78,850					1.60	\$126,160	0.40	\$31,540
Data Mgmt Coordinator	SSP-13	\$66,841	1.00	\$66,841			1.00	\$66,841		
Statistical Data Analyst/Testing and Data Analyst	SSP-12	\$61,004	2.00	\$122,008			2.00	\$122,008		
Admin Asst III / Bookkeeper, 12 month (RTTT)	SSP-9	\$47,354	1.00	\$47,354			1.00	\$47,354		
Administrative Assistant II, 12 month	SSP-6	\$42,419								
Test Distribution Center Clerk, 12 month	SSP-6	\$42,419	1.00	\$42,419			1.00	\$42,419		
Additional Duty Days / Overtime										
Total Support Services			6.60	\$430,761	0.40	\$38,035	6.60	\$404,782	0.40	\$31,540
<b>Total Staffing Allocation by Units &amp; Dollars</b>			<b>7.95</b>	<b>\$608,236</b>	<b>1.05</b>	<b>\$112,294</b>	<b>7.95</b>	<b>\$582,257</b>	<b>1.05</b>	<b>\$105,799</b>

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staffing (Gen Fund)		Current Staffing (Grants Fund 4)		Staffing (Gen Fund) 2015-16		Staffing (Grants/Capital) 2015-16	
Director	AC	\$137,489	1.00	\$137,489			1.00	\$137,489		
Senior Statistical Data Analyst	AE	\$114,245	0.35	\$39,986	0.65	\$74,259	0.35	\$39,986	0.65	\$74,259
Senior Statistical Data Analyst	AF	\$98,649								
Program Specialist, 11 month	Inst +7.1	\$95,087	1.60	\$152,139	0.40	\$38,035				
Program Specialist, 10 month	Inst +7.1	\$78,850					1.60	\$126,160	0.40	\$31,540
Data Mgmt Coordinator	SSP-13	\$66,841	1.00	\$66,841			1.00	\$66,841		
Statistical Data Analyst/Testing and Data Analyst	SSP-12	\$61,004	2.00	\$122,008			2.00	\$122,008		
Admin Asst III / Bookkeeper, 12 month (RTTT)	SSP-9	\$47,354	1.00	\$47,354			1.00	\$47,354		
Administrative Assistant II, 12 month	SSP-6	\$42,419								
Test Distribution Center Clerk, 12 month	SSP-6	\$42,419	1.00	\$42,419			1.00	\$42,419		
Total Staffing by Category			7.95	\$608,236	1.05	\$112,294	7.95	\$582,257	1.05	\$105,799
Temporary Personnel Services										
Additional Duty Days / Overtime Budget										
Grand Total Staffing Allocation			7.95	\$608,236	1.05	\$112,294	7.95	\$582,257	1.05	\$105,799

**The School Board of Sarasota County, Florida**  
**Research Assessment and Evaluation / School Improvement (9015)**  
**Non-Salary Appropriation**  
**2016-2017**

**Summary of Categories on the Following Pages**

	Object	Summary Only this Page Non-Salary Line Item	2014-15	2015-2016		2016-2017	
			Year End Actual Expend	Original Budget 2015-16	Exp/ Enc thru 2-2-16	Tentative Budget	Incr/(Decr) from Prior Year
	0116	Substitute Teachers	\$115		\$115		
	0145	Temporary Personnel	\$793	\$22,000	\$20,324	\$22,000	
	0170	Additional Duty Days	\$4,599	\$29,000	\$16,926	\$29,000	
	0186	Overtime	\$963	\$15,000	\$13,519	\$15,000	
	0310	Professional Services	\$664	\$7,709	\$10,000	\$7,709	
	0331	InCounty Travel	\$140	\$1,200	\$45	\$1,200	
	0332	Out of County Travel	\$3,924	\$15,000	\$2,701	\$15,000	
	0350	Repairs & Maintenance	\$816	\$900	\$394	\$900	
	0360	Rentals	\$1,208	\$1,035	\$1,500	\$1,035	
	0361	Software Licenses	\$5,620	\$28,000	\$9,117	\$28,000	
	0370	Postage					
	0376	Freight & Delivery					
	0390	Other Purchased Services	\$2,474	\$2,500		\$2,500	
	0510	Consumable Supplies	\$2,955	\$24,825	\$5,652	\$24,825	
	0515	Books			\$119		
	0622	AV Materials / Under \$750					
	0641	Cap Furn & Fixt / over \$750					
	0642	Furn & Fixt / under \$750	\$265	\$250		\$250	
	0643	Computer Hardware / over \$750	\$2,365	\$2,500		\$2,500	
	0644	Computer Hardware / under \$750	\$840	\$1,500		\$1,500	
	0691	Cap Software / over \$750					
	0692	Software / under \$750		\$900		\$900	
	0730	Dues and Fees					
	0790	Miscellaneous Expense					
<b>Total Non Salary - Research, Assessment and Evaluation/School Improvement (9015)</b>			\$27,741	\$152,319	\$80,412	\$152,319	
<b>Less Project 0494, Advanced Placement</b>							
<b>Adjusted Non Salary - Research, Assessment and Evaluation/School Improvement (9015)</b>			\$27,741	\$152,319	\$80,412	\$152,319	
<b>Total Non Salary - Capital</b>			\$49,930	\$208,144	\$123,965	\$208,144	
<b>Grand Total Non-Salary Budget</b>			\$77,671	\$360,463	\$204,377	\$360,463	

**The School Board of Sarasota County, Florida**  
**Research Assessment and Evaluation / School Improvement (9015)**  
**Non-Salary Appropriation**  
**2016-2017**  
**Page 2**

Fund	Func	Obj	Description	Appropriation Narrative Comments / Notes	2015-16	2015-2016		2016-2017	
					Year End Actual Expend	Original Budget 2015-16	Exp/ Enc thru 2-2-16	Tentative Budget	Incr/(Decr) from Prior Year
1101	6400	0310	Professional Services				\$10,000		
1101	6400	0116	Substitute Teachers		\$115		\$115		
1101	6400	0332	Out of County Travel		\$533		\$15		
1101	6500	0361	Software/Licenses		\$2,624				
1101	7710	0145	Temporary Personnel Services	SAT-10 / EOC's Testing/Scoring/Programming; FCAT Processing	\$793	\$22,000	\$20,324	\$22,000	
1101	7710	0170	Additional Duty Days	Assessment, Accountability, Evaluation Program Specialists Testing and Consulting	\$4,599	\$29,000	\$16,926	\$29,000	
1101	7710	0186	Overtime		\$963	\$15,000	\$13,519	\$15,000	
1101	7710	0310	Professional Services		\$664	\$7,709		\$7,709	
1101	7710	0331	InCounty Travel		\$140	\$1,200	\$45	\$1,200	
1101	7710	0332	Out of County Travel		\$3,391	\$15,000	\$2,686	\$15,000	
1101	7710/8100	0350	Repairs & Maintenance		\$816	\$900	\$394	\$900	
1101	7710	0360	Rentals		\$1,208	\$1,035	\$1,500	\$1,035	
1101	7710	0361	Software / Licenses		\$2,996	\$28,000	\$9,117	\$28,000	
1101	7710	0370	Postage						
1101	7710	0376	Freight and Delivery						
1101	7710	0390	Other Purchased Services		\$2,474	\$2,500		\$2,500	
1101	7710	0510	Consumable Supplies	Stanford 10: Iowa; Orleans Hanna Test Materials	\$2,955	\$24,825	\$5,652	\$24,825	
1101	7710	0515	Books				\$119		
1101	7710	0622	AV Material / under \$750						
1101	7710	0641	Cap Furn & Fixt / over \$750						
1101	7710	0642	Furn & Fixt / under \$750		\$265	\$250		\$250	
1101	7710	0643	Computer Hardware / over \$750	New network printer replace 4015	\$2,365	\$2,500		\$2,500	
1101	7710	0644	Computer Hardware / under \$750		\$840	\$1,500		\$1,500	
1101	7710	0691	Cap Software / over \$750						
1101	7710	0692	Software / under \$750			\$900		\$900	
1101	7710	0730	Dues and Fees	Stanford 10 Online Scoring					
1101	7710	0790	Miscellaneous Expense						
<b>Total Non Salary</b>					\$27,741	\$152,319	\$80,412	\$152,319	
<b>Advanced Placement # 0494</b>									
1101	7710	01XX	Additional Duty Days/Temp Personnel						
1101	7710	0390	Other purchased services	Educational Testing Service					
<b>Total Non Salary - Advanced Placement</b>									
<b>Capital Funding</b>									
3390	7400	0310	Professional Services					\$208,144	\$208,144
<b>Total Non Salary - Capital</b>					\$49,930	\$208,144	\$123,965	\$208,144	
<b>Total Non Salary - Research, Assessment and Evaluation/School Improvement (9015)</b>					\$77,671	\$360,463	\$204,377	\$360,463	



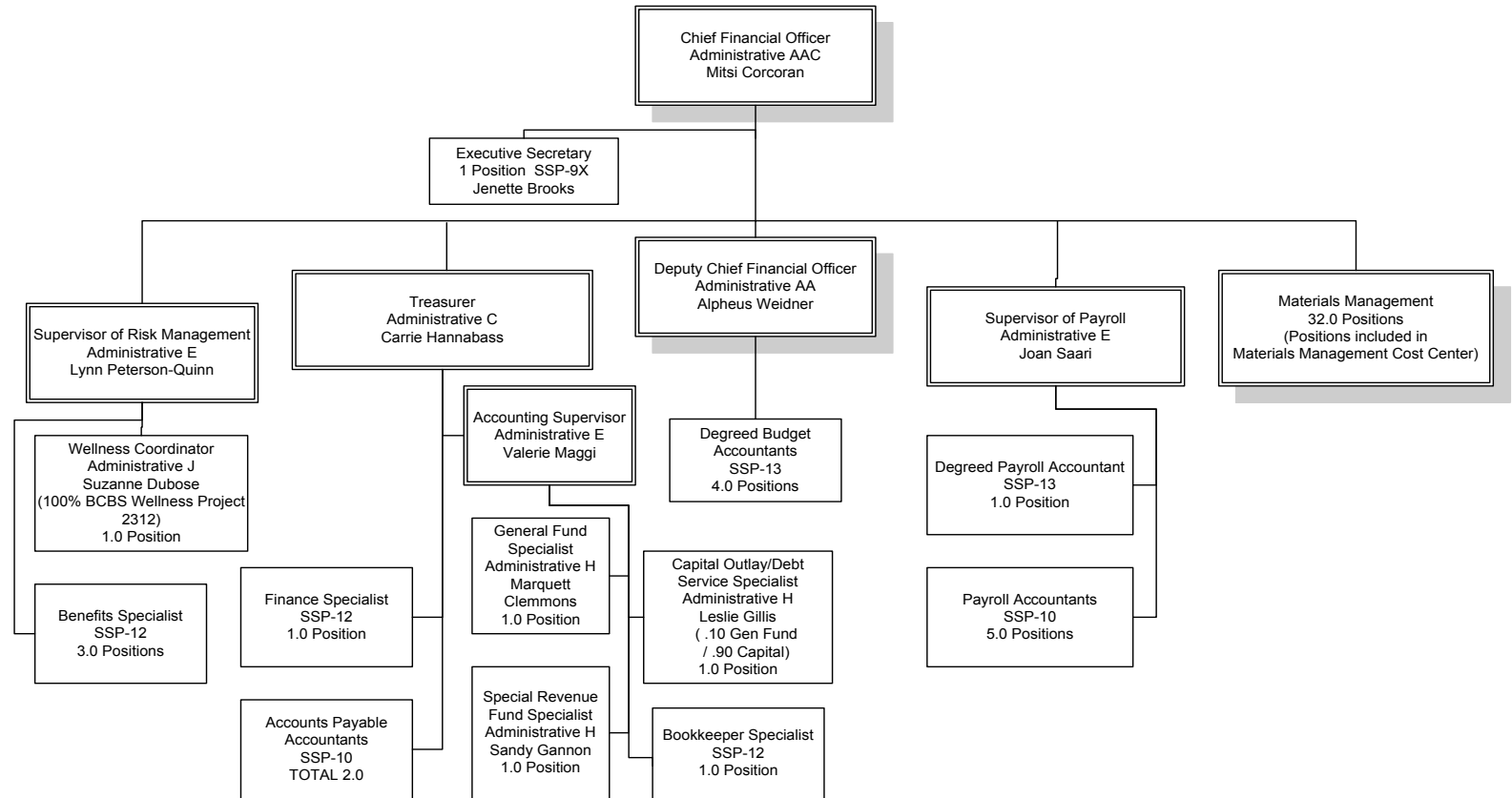


# **The School Board of Sarasota County, Florida**

## **FINANCIAL SERVICES 2016-2017**



**The School Board of Sarasota County, Florida**  
**Financial Services Cost Center Number 9038**  
**Authority: Chapter 1010.01 of the Florida Statutes**



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund	23.10	General Fund		General Fund		General Fund	23.10	General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund	4.00	Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	4.00	Self Insurance Fund	
Capital Fund	0.90	Capital Fund		Capital Fund		Capital Fund	0.90	Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>28.00</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>	<b>28.00</b>	<b>Total</b>	

**The School Board of Sarasota County, Florida  
Financial Services (9038)  
2016-2017 Budget Allocation Worksheet - Page 1 of 2**

Staff Description	Position Salary Schedule	2016-2017 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2016-17 Avg Salary Cost				Staffing Budget (Gen Fund)		Staff Bdg(Capital 3370 & Risk Mgmt)	
			Current Staff (Gen Fund)		Current Staff (Capital 3370 & Risk Mgmt)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff				
<b>Administration</b>										
Chief Financial Officer	AAA	\$201,268	1.00	\$201,268			1.00	\$201,268		
Deputy Chief Financial Officer	AA	\$161,330	1.00	\$161,330			1.00	\$161,330		
Treasurer	AC	\$137,489	1.00	\$137,489			1.00	\$137,489		
Supervisor, Risk Management	AE	\$114,245			1.00	\$114,245			1.00	\$114,245
Supervisor, Accounting	AE	\$114,245	1.00	\$114,245			1.00	\$114,245		
Supervisor, Payroll	AE	\$114,245	1.00	\$114,245			1.00	\$114,245		
Specialist, General Fund	AH	\$76,926	1.00	\$76,926			1.00	\$76,926		
Specialist, Federal	AH	\$76,926	1.00	\$76,926			1.00	\$76,926		
Specialist, Capital	AH	\$76,926	0.10	\$7,693	0.90	\$69,233	0.10	\$7,693	0.90	\$69,233
Wellness Coordinator	AJ	\$65,466	1.00	\$65,466			1.00	\$65,466		
Total Administrators			8.10	\$955,588	1.90	\$183,478	8.10	\$955,588	1.90	\$183,478
<b>Support Services</b>										
Secretary	SSP-6	\$42,419								
Director's Secretary	SSP-9X	\$49,468	1.00	\$49,468			1.00	\$49,468		
Accountant/Payroll	SSP-10	\$48,195	5.00	\$240,975			5.00	\$240,975		
Accountant/Accounts Payable	SSP-10	\$48,195	2.00	\$96,390			2.00	\$96,390		
Benefits Specialist (Risk Mgmt)	SSP-12	\$61,004			2.00	\$122,008			2.00	\$122,008
Retirement Specialist (Risk Mgmt)	SSP-12	\$61,004			1.00	\$61,004			1.00	\$61,004
Specialist, Bookkeeper	SSP-12	\$61,004	1.00	\$61,004			1.00	\$61,004		
Internal Accounts Specialist	SSP-12	\$61,004								
Specialist, Finance	SSP-12	\$61,004	1.00	\$61,004			1.00	\$61,004		
Payroll Specialist	SSP-12	\$61,004	1.00	\$61,004			1.00			
Accounts Payable/Special Projects Specialist	SSP-12	\$61,004								
Degreed Accountant/Payroll	SSP-13	\$66,841								
Degreed Accountant/Accounting	SSP-13	\$66,841								
Degreed Accountant/Budget	SSP-13	\$66,841	4.00	\$267,364			4.00	\$267,364		
Total Support Services			15.00	\$837,209	3.00	\$183,012	15.00	\$776,205	3.00	\$183,012
<b>Total Staffing Allocation by Units &amp; Dollars</b>			<b>23.10</b>	<b>\$1,792,797</b>	<b>4.90</b>	<b>\$366,490</b>	<b>23.10</b>	<b>\$1,731,793</b>	<b>4.90</b>	<b>\$366,490</b>

**The School Board of Sarasota County, Florida  
Financial Services (9038)  
2016-2017 Budget Allocation Worksheet - Page 2 of 2**

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staff (Gen Fund)		Current Staffing (Capital & Risk Mgmt)		Staffing (Gen Fund) 2016-17		Staffing (Capital & Risk Mgmt) 2016-17	
Chief Financial Officer	AAA	\$201,268	1.00	\$201,268			1.00	\$201,268		
Deputy Chief Financial Officer	AA	\$161,330	1.00	\$161,330			1.00	\$161,330		
Treasurer	AC	\$137,489	1.00	\$137,489			1.00	\$137,489		
Supervisor	AE	\$114,245	2.00	\$228,490	1.00	\$114,245	2.00	\$228,490	1.00	\$114,245
Fund Specialist	AH	\$76,926	2.10	\$161,545	0.90	\$69,233	2.10	\$161,545	0.90	\$69,233
Wellness Coordinator	AJ	\$65,466	1.00	\$65,466			1.00	\$65,466		
Secretary	SSP-6	\$42,419								
Director Secretary	SSP-9X	\$49,468	1.00	\$49,468			1.00	\$49,468		
Accountant (Non-Degreed)	SSP-10	\$48,195	7.00	\$337,365			7.00	\$337,365		
Specialist	SSP-12	\$61,004	3.00	\$183,012	3.00	\$183,012	3.00	\$183,012	3.00	\$183,012
Degreed Accountant	SSP-13	\$66,841	4.00	\$267,364			4.00	\$267,364		
<b>Total Staffing by Category</b>			<b>23.10</b>	<b>\$1,792,797</b>	<b>4.90</b>	<b>\$366,490</b>	<b>23.10</b>	<b>\$1,792,797</b>	<b>4.90</b>	<b>\$366,490</b>
<b>Grand Total Staffing Allocation</b>			<b>23.10</b>	<b>\$1,792,797</b>	<b>4.90</b>	<b>\$366,490</b>	<b>23.10</b>	<b>\$1,792,797</b>	<b>4.90</b>	<b>\$366,490</b>

**The School Board of Sarasota County, Florida**  
**Financial Services (9038)**  
 Authority: Chapter 1010.01 of the Florida Statutes  
 2016-2017

Summary of Categories on the Following Pages

		Object	NO INPUT THIS PAGE Non-Salary Line Item	2014-15	2015-2016		2016-2017	
				Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
		0145	Temporary Personnel	\$6,502		\$3,191		
		0186	Overtime	\$12,475	\$5,000	\$15,625	\$5,000	
		0170	Extra Duty Days					
		0310	Professional Services	\$169,240	\$163,000	\$59,825	\$163,000	
		0320	Insurance & Premium Bonds					
		0325	Legal Services					
		0331	InCounty Travel	\$1,327	\$1,000	\$1,529	\$1,000	
		0332	Out of County Travel	\$6,574	\$12,000	\$7,474	\$12,000	
		0350	Repairs & Maintenance	\$992	\$3,500	\$1,460	\$7,490	\$3,990
		0360	Rentals	\$2,407		\$3,357		
		0361	Software, MTCE Renewal Support					
		0370	Postage		\$500		\$500	
		0390	Other Purchased Services	\$4,995	\$8,750	\$4,360	\$8,750	
		0392	Freight & Delivery					
		0450	Gasoline					
		0505	Lost & Damaged					
		0510	Consumable Supplies	\$7,513	\$22,906	\$1,656	\$22,906	
		0515	Books (Other than textbooks)	\$179		\$37		
		0522	State Textbooks					
		0523	Discretionary Instructional					
		0530	Periodicals & Newspapers					
		0590	Other Materials and Supplies					
		0610	New Library Books					
		0621	AV Materials / Over \$750					
		0622	AV Materials / Under \$750					
		0641	Cap Furn & Fixt / over \$750					
		0642	Furn & Fixt / under \$750	\$656				
		0643	Computer Hardware / over \$750					
		0644	Computer Hardware / under \$750		\$3,000		\$3,000	
		0691	Cap Software / over \$50,000					
		0692	Software / under \$50,000		\$2,000		\$2,000	
		0730	Dues and Fees	\$15,155	\$11,000	\$7,354	\$11,000	
		0790	Miscellaneous Expense		\$1,000		\$1,000	
<b>Total Non Salary - Financial Services</b>				\$228,015	\$233,656	\$105,867	\$237,646	\$3,990
<b>Grand Total Non-Salary Budget</b>				\$228,015	\$233,656	\$105,867	\$237,646	\$3,990

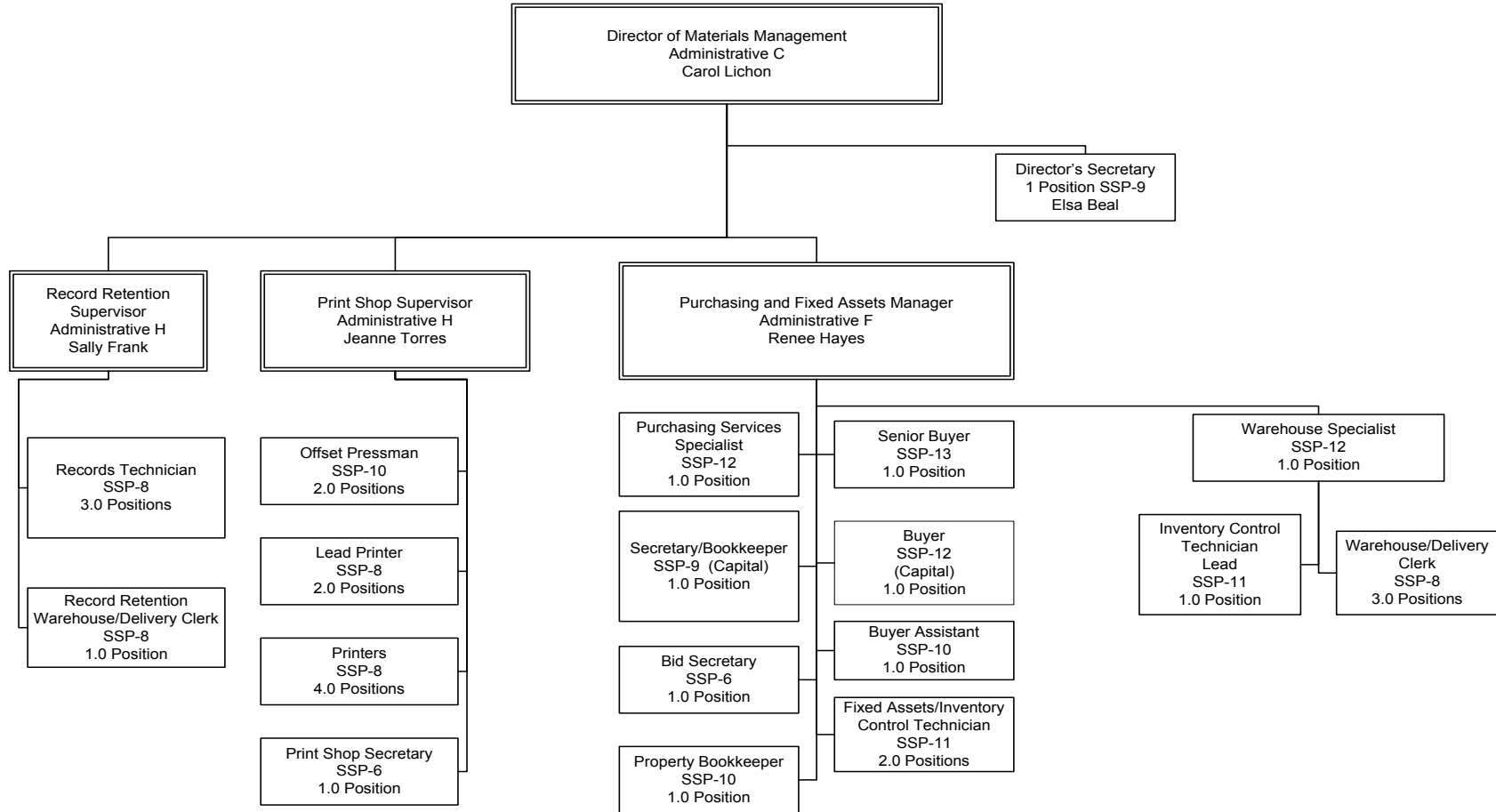
**The School Board of Sarasota County, Florida**  
**Financial Services (9038)**  
 Authority: Chapter 1010.01 of the Florida Statutes  
 2016-2017  
 Page 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2014-15	2015-2016		2016-2017	
					Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
<b>Discretionary Dollars</b>									
<b>Financial Services</b>									
1101	7500	0145	Temporary Personnel Services		\$6,502		\$3,191		
1101	7500	0186	Overtime		\$12,475	\$5,000	\$15,625	\$5,000	
1101	7500	0170	Extra Duty Days						
1101	7500	0310	Professional Services		\$10,350	\$13,000	\$3,650	\$13,000	
1101	7500	0325	Legal Services						
1101	7500	0331	InCounty Travel		\$1,327	\$1,000	\$1,529	\$1,000	
1101	7500	0332	Out of County Travel		\$6,574	\$12,000	\$7,474	\$12,000	
1101	7500/7900	0350	Repairs & Maintenance	North Port Activity Center Five Association \$3,990	\$721	\$3,500	\$1,460	\$7,490	\$3,990
1101	8100	0350	Repairs & Maintenance		\$270				
1101	7500	0360	Rentals		\$2,407		\$3,357		
1101	7500	0361	Software, MTCE Renewal Support						
1101	7500	0370	Postage						
1101	7760	0370	Postage			\$500		\$500	
1101	7900	0372	Mobile Telephone						
1101	7500	0390	Other Purchased Services		\$4,995	\$7,000	\$4,360	\$7,000	
1101	7500	0392	Freight & Delivery						
1101	7500	0505	Lost and Damages						
1101	7300/7500	0510	Consumable Supplies		\$5,498	\$17,906	\$1,656	\$17,906	
1101	7500	0515	Books (Other than textbooks)		\$179		\$37		
1101	7500	0522	State Textbooks						
1101	7500	0641	Cap Furn & Fixt / over \$750						
1101	7500	0642	Furn & Fixt / under \$750		\$656				
1101	7500	0643	Computer Hardware / over \$750						
1101	7500	0644	Computer Hardware / under \$750			\$3,000		\$3,000	
1101	8103	0644	Computer Hardware / under \$750						
1101	7500	0691	Cap Software / over \$750						
1101	7500	0692	Software / under \$750			\$2,000		\$2,000	
1101	7500	0730	Dues and Fees		\$11,324	\$8,000	\$3,144	\$8,000	
1101	7500	0790	Miscellaneous Expense			\$1,000		\$1,000	
1101	7900	0730	Dues and Fees	Landings Management Fee	\$3,831	\$3,000	\$4,210	\$3,000	
<b>Total Financial Services</b>					\$67,109	\$76,906	\$49,693	\$80,896	\$3,990
<b>General Administration</b>									
1101	7200	0310	Professional Services		\$27,292				
1101	7200	0320	Insurance & Premium Bonds						
<b>Total General Administration</b>					\$27,292				
<b>Board of Education</b>									
1101	7100	0310	Professional Services	Auditor General estimated at \$150,000. Cherry Bekaert & Holland Internal Audit \$25,000.	\$131,598	\$150,000	\$56,175	\$150,000	
1101	7100	0320	Insurance & Premium Bonds						
<b>Total Board of Education</b>					\$131,598	\$150,000	\$56,175	\$150,000	
<b>BCBS Wellness Program (Project 2312)</b>									
1101	7730	0510	Consumable Supplies		\$409	\$5,000		\$5,000	
1101	7730	0730	Dues and Fees		\$425				
<b>Total BCBS Wellness Program</b>					\$834	\$5,000		\$5,000	
<b>Benefits/Wellness EXPO (Project 2817)</b>									
1101	7730	0390	Other Purchased Services			\$1,750		\$1,750	
1101	7730	0510	Consumable Supplies		\$1,607				
<b>Total Benefits/Wellness EXPO</b>					\$1,607	\$1,750		\$1,750	
<b>Capital - General Fund Transfer (Fund 1180)</b>									
1180	7500	0644	Computer Hardware / under \$750						
<b>Total Capital - General Fund 1180:</b>									
<b>Total Non Salary General Fund</b>					\$228,440	\$233,656	\$105,867	\$237,646	\$3,990





**The School Board of Sarasota County, Florida  
Materials Management  
Department 9033**



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund	30.00	General Fund		General Fund		General Fund	30.00	General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund	2.00	Capital Fund		Capital Fund		Capital Fund	2.00	Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>32.00</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>	<b>32.00</b>	<b>Total</b>	

**The School Board of Sarasota County, Florida  
Materials Management (9033)  
2016-2017 Budget Allocation Worksheet - Page 1 of 2**

Staff Description	Position Salary Schedule	2016-2017 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2016-17 Avg Salary Cost				Staffing Budget (Gen Fund)		Staff Bdg(Capital 3370)	
			Current Staff (Gen Fund)		Current Staff (Capital 3370)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff				
<b>Administration</b>										
Director of Materials Management	AC	\$137,489	1.00	\$137,489			1.00	\$137,489		
Manager, Purchasing and Fixed Assets	AF	\$98,649	1.00	\$98,649			1.00	\$98,649		
Print Shop Supervisor	AH	\$76,926	1.00	\$76,926			1.00	\$76,926		
Record Retention Supervisor	AH	\$76,926	1.00	\$76,926			1.00	\$76,926		
Total Administrators			4.00	\$389,990			4.00	\$389,990		
<b>Support Services</b>										
Secretary, Bid	SSP-6	\$42,419	1.00	\$42,419			1.00	\$42,419		
Secretary, Print Shop	SPP-6	\$42,419	1.00	\$42,419			1.00	\$42,419		
Printers	SSP-8	\$50,729	6.00	\$304,374			6.00	\$304,374		
Warehouse/Delivery Clerk	SPP-8	\$50,729	3.00	\$152,187			3.00	\$152,187		
Warehouse/Delivery Clerk, Record Retention, Fixed Assets	SSP-8	\$50,729	1.00	\$50,729			1.00	\$50,729		
Records Technician	SSP-8	\$50,729	3.00	\$152,187			3.00	\$152,187		
Director's Secretary, Purchasing	SSP-9	\$47,354	1.00	\$47,354			1.00	\$47,354		
Purchasing Secretary/Bookkeeper	SSP-9	\$47,354			1.00	\$47,354			1.00	\$47,354
Buyer Assistant	SSP-10	\$48,195	1.00	\$48,195			1.00	\$48,195		
Property Secretary/Bookkeeper	SSP-10	\$48,195	1.00	\$48,195			1.00	\$48,195		
Offset Pressman	SSP-10	\$54,450	2.00	\$108,900			2.00	\$108,900		
Inventory Control Technician	SSP-11	\$63,647	3.00	\$190,941			3.00	\$190,941		
Purchasing Services Specialist	SSP-12	\$61,004	1.00	\$61,004			1.00	\$61,004		
Warehouse Specialist	SSP-12	\$61,004	1.00	\$61,004			1.00	\$61,004		
Buyer	SSP-12	\$61,004			1.00	\$61,004			1.00	\$61,004
Senior Buyer	SSP-13	\$66,841	1.00	\$66,841			1.00	\$66,841		
Total Support Services			26.00	\$1,376,749	2.00	\$108,358	26.00	\$1,376,749	2.00	\$108,358
<b>Total Staffing Allocation by Units &amp; Dollars</b>			30.00	\$1,766,739	2.00	\$108,358	30.00	\$1,766,739	2.00	\$108,358

**The School Board of Sarasota County, Florida  
Materials Management (9033)  
2016-2017 Budget Allocation Worksheet - Page 2 of 2**

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staff (Gen Fund)		Current Staffing (Capital)		Staffing (Gen Fund) 2016-17		Staff Bdgt(Capital 3370) 2016-17	
Director	AC	\$137,489	1.00	\$137,489			1.00	\$137,489		
Manager	AF	\$98,649	1.00	\$98,649			1.00	\$98,649		
Supervisor	AH	\$76,926	2.00	\$153,852			2.00	\$153,852		
Secretary	SSP-6	\$42,419	2.00	\$84,838			2.00	\$84,838		
Printers, Warehouse/Delivery Clerk, Records Technician	SSP-8	\$50,729	13.00	\$659,477			13.00	\$659,477		
Fund Specialist	AJ	\$75,594								
Secretary/Bookkeeper	SSP-9	\$47,354	1.00	\$47,354	1.00	\$47,354	1.00	\$47,354	1.00	\$47,354
Secretary/Bookkeeper	SSP-10	\$48,195	2.00	\$96,390			2.00	\$96,390		
Offset Pressman	SSP-10	\$54,450	2.00	\$108,900			2.00	\$108,900		
Inventory Control Technician	SSP-11	\$63,647	3.00	\$190,941			3.00	\$190,941		
Specialists	SSP-12	\$61,004	2.00	\$122,008	1.00	\$61,004	2.00	\$122,008	1.00	\$61,004
Senior Buyer	SSP-13	\$66,841	1.00	\$66,841			1.00	\$66,841		
<b>Total Staffing by Category</b>			<b>30.00</b>	<b>\$1,766,739</b>	<b>2.00</b>	<b>\$108,358</b>	<b>30.00</b>	<b>\$1,766,739</b>	<b>2.00</b>	<b>\$108,358</b>
Temporary Personnel Services										
Additional Duty Days / Overtime Budget										
<b>Grand Total Staffing Allocation</b>			<b>30.00</b>	<b>\$1,766,739</b>	<b>2.00</b>	<b>\$108,358</b>	<b>30.00</b>	<b>\$1,766,739</b>	<b>2.00</b>	<b>\$108,358</b>

**The School Board of Sarasota County, Florida**  
**Materials Management (9033)**  
**Non-Salary Appropriation**  
**2016-2017**

Summary of Categories on the Following Pages

		Object	NO INPUT THIS PAGE Non-Salary Line Item	2014-15	2015-2016		2016-2017	
				Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
		0145	Temporary Personnel	\$26,577	\$57,600	\$36,747	\$57,600	
		0170	Extra Duty Days					
		0186	Overtime	\$13,361	\$20,000	\$3,640	\$20,000	
		0310	Professional Services		\$30,000		\$30,000	
		0331	InCounty Travel	\$1,783	\$3,000	\$390	\$3,000	
		0332	Out of County Travel	\$2,169	\$3,500	\$2,028	\$3,500	
		0350	Repairs & Maintenance	\$293,408	\$405,771	\$312,441	\$405,771	
		0360	Rentals	\$4,442	\$9,000	\$3,640	\$9,000	
		0361	Software MTCE, Support Renewal	\$7,742	\$8,000		\$8,000	
		0370	Postage	\$132	\$2,200	\$17	\$2,200	
		0390	Other Purchased Services	\$28,671	\$65,691	\$30,717	\$65,691	
		0392	Freight & Delivery					
		0450	Gasoline					
		0505	Lost & Damaged	\$605	\$8,000	-\$562	\$8,000	
		0506	Warehouse Over/Short					
		0510	Consumable Supplies	\$347,370	\$447,724	\$257,118	\$447,724	
		0515	Books (Other than textbooks)	\$429	\$600		\$600	
		0522	State Textbooks					
		0523	Discretionary Instructional					
		0530	Periodicals & Newspapers					
		0590	Other Materials and Supplies	\$631	\$1,500	\$800	\$1,500	
		0610	New Library Books					
		0621	AV Materials / Over \$750					
		0622	AV Materials / Under \$750					
		0641	Cap Furn & Fixt / over \$750	\$9,560	\$50		\$50	
		0642	Furn & Fixt / under \$750		\$2,500		\$2,500	
		0643	Computer Hardware / over \$750					
		0644	Computer Hardware / under \$750	\$652	\$1,200	\$300	\$1,200	
		0691	Cap Software / over \$50,000					
		0692	Software / under \$750	\$2,480	\$3,000		\$3,000	
		0730	Dues and Fees	\$2,163	\$2,500	\$562	\$2,500	
		0790	Miscellaneous Expense					
<b>Total Non Salary - Materials Management</b>				\$742,174	\$1,071,836	\$647,838	\$1,071,836	
<b>Grand Total Non-Salary Budget</b>				\$742,174	\$1,071,836	\$647,838	\$1,071,836	

**The School Board of Sarasota County, Florida**  
**Materials Management (9033)**  
**Non-Salary Appropriation**  
**2016-2017**  
Page 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2014-15	2015-2016		2016-2017
					Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget
<b>Discretionary Dollars</b>								
<b>Purchasing / Warehouse Services</b>								
1101	7760	0145	Temporary Personnel Services					
1101	7760	0170	Extra Duty Days					
1101	7760	0186	Overtime		\$696	\$427		
1101	7760	0310	Professional Services			\$1,000		\$1,000
1101	7760	0331	In County Travel		\$1,351	\$2,000	\$253	\$2,000
1101	7760	0332	Out of County Travel		\$1,120	\$2,500	\$1,850	\$2,500
1101	7760	0350	Repairs & Maintenance		\$33	\$1,500	\$500	\$1,500
1101	8100	0350	Repairs & Maintenance		\$1,397	\$4,500	\$2,877	\$4,500
1101	7760	0360	Rentals		\$2,291	\$5,000	\$2,378	\$5,000
1101	7760	0361	Software, MTCE Renewal Support					
1101	7760	0370	Postage		\$9	\$2,000	\$17	\$2,000
1101	7760	0390	Other Purchased Services		\$919	\$2,000	\$1,000	\$2,000
1101	7760	0505	Lost and Damages		\$605	\$8,000	(\$562)	\$8,000
1101	7760	0506	Warehouse Over/Short					
1101	7760	0510	Consumable Supplies		\$2,878	\$6,810	\$2,846	\$6,810
1101	7760	0515	Books (Other than textbooks)		\$393	\$500		\$500
1101	7760	0530	Periodicals & Newspapers					
1101	7760	0590	Other Materials and Supplies		\$631	\$1,500	\$800	\$1,500
1101	7760	0642	Furn & Fixt / under \$750			\$1,500		\$1,500
1101	7760	0643	Computer Hardware / over \$750					
1101	7760	0644	Computer Hardware / under \$750		\$652	\$500		\$500
1101	7760	0692	Non Cap. Software < %750			\$500		\$500
1101	7760	0730	Dues and Fees		\$1,760	\$1,500	\$477	\$1,500
<b>Total Purchasing / Warehouse Services</b>					\$14,733	\$41,310	\$12,864	\$41,310
<b>Print Shop</b>								
1101	7761	0145	Temporary Personnel Services			\$600		\$600
1101	7761	0186	Overtime		\$8,811	\$20,000	\$1,266	\$20,000
1101	7761	0332	Out of County Travel					
1101	7761	0350	Repairs & Maintenance		\$14,650	\$17,000	\$14,650	\$17,000
1101	7761	0360	Rentals					
1101	7761	0361	Software MTCE, Support Ren.		\$900	\$2,000		\$2,000
1101	7761	0370	Postage					
1101	7761	0390	Other Purchased Services		\$136	\$5,891	\$2,999	\$5,891
1101	7761	0510	Consumable Supplies		\$336,978	\$430,414	\$248,440	\$430,414
1101	7761	0641	Cap Furn/Fix over \$750					
1101	7761	0642	Furn & Fixt / under \$750					
1101	7761	0692	Non-Cap Software / under \$750			\$1,000		\$1,000
1101	7761	0730	Dues and Fees					
<b>Total Print Shop</b>					\$361,475	\$476,905	\$267,355	\$476,905

**The School Board of Sarasota County, Florida**  
**Materials Management (9033)**  
**Non-Salary Appropriation**  
**2016-2017**  
Page 3

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2014-15	2015-2016		2016-2017
					Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget
<b>Discretionary Dollars</b>								
<b>Record Retention</b>								
1101	7720	0145	Temporary Personnel Services		\$26,577	\$57,000	\$36,747	\$57,000
1101	7720	0170	Extra Duty Days					
1101	7720	0186	Overtime		\$3,855		\$1,947	
1101	7720	0310	Professional Services			\$29,000		\$29,000
1101	7720	0331	In County Travel		\$237	\$500	\$72	\$500
1101	7720	0332	Out of County Travel		\$1,049	\$1,000	\$178	\$1,000
1101	7720	0350	Repairs & Maintenance		\$3,661	\$15,912	\$1,329	\$15,912
1101	7720	0360	Rentals		\$1,507	\$3,000	\$1,262	\$3,000
1101	7720	0361	Software MTCE, Support Ren.		\$6,842	\$6,000		\$6,000
1101	7720	0370	Postage		\$68	\$200		\$200
1101	7720	0390	Other Purchased Services		\$6,450	\$8,000	\$6,508	\$8,000
1101	7720	0510	Consumables Supplies		\$3,910	\$7,000	\$2,599	\$7,000
1101	7720	0515	Books (Other than textbooks)		\$35	\$100		\$100
1101	7720	0641	Capitalized Furn & Fixt > \$750		\$9,560			
1101	7720	0642	Furn & Fixt / under \$750			\$1,000		\$1,000
1101	7720	0643	Furn & Fixt / over \$750					
1101	7720	0644	Computer Hardware Under \$750			\$700	\$300	\$700
1101	7720	0691	Cap Software / over \$750					
1101	7720	0692	Non-Cap Software / under \$750		\$2,480	\$1,000		\$1,000
1101	7720	0730	Dues and Fees		\$105	\$500	\$85	\$500
<b>Total Record Retention</b>					\$66,337	\$130,912	\$51,027	\$130,912
<b>Fixed Assets</b>								
1101	7762	0186	Overtime					
1101	7762	0310	Professional Services					
1101	7762	0331	In County Travel		\$195	\$500	\$65	\$500
1101	7762	0350	Repairs & Maintenance		\$1,363	\$2,000	\$1,972	\$2,000
1101	7762	0360	Rentals		\$644	\$1,000		\$1,000
1101	7762	0361	Software MTCE, Support Ren.					
1101	7762	0370	Postage		\$55			
1101	7762	0390	Other Purchased Services		\$21,166	\$49,800	\$20,210	\$49,800
1101	7762	0510	Consumables Supplies		\$3,604	\$3,500	\$3,233	\$3,500
1101	7762	0641	Capitalized Furn & Fixt > \$750			\$50		\$50
1101	7762	0642	Non-Capitalized Furn Fix < \$750					
1101	7762	0692	Non-Cap Software / under \$750			\$500		\$500
1101	7762	0730	Dues and Fees		\$298	\$500		\$500
<b>Total Fixed Assets</b>					\$27,324	\$57,850	\$25,480	\$57,850
<b>Capital - 1180</b>								
1180	7761	0350	Repairs & Maintenance			\$14,450		\$14,450
1180	7720	0350	Repairs & Maintenance			\$11,907		\$11,907
1180	7720	0350	Repairs & Maintenance			\$1,700		\$1,700
1180	8100	0350	Repairs & Maintenance					
1180	8100	0350	Repairs & Maintenance	Xerox Lease New Equipment - PROJECT 4692	\$20,327	\$22,945	\$279,351	\$22,945
1180	8100	0350	Repairs & Maintenance	Xerox Lease New Equipment - PROJECT 4693	\$251,978	\$313,857	\$11,761	\$313,857
<b>Total Non-Salary Capital</b>					\$272,305	\$364,859	\$291,112	\$364,859
<b>Total Non Salary General Fund Materials Management</b>					\$469,869	\$706,977	\$356,726	\$706,977
<b>Total Non Salary General Fund &amp; Capital Materials Management</b>					\$742,174	\$1,071,836	\$647,838	\$1,071,836



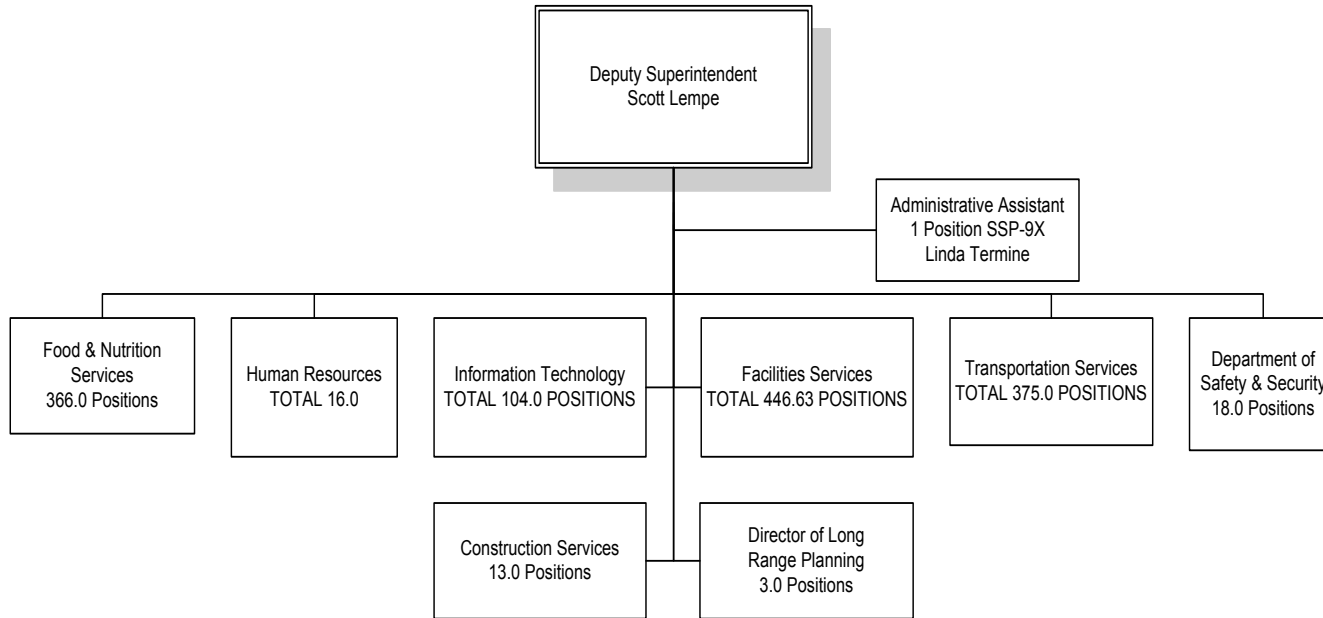
# **The School Board of Sarasota County, Florida**

## **SCHOOL SUPPORT SERVICES 2016-2017**





**The School Board of Sarasota County, Florida  
Deputy Superintendent  
Cost Center 9025**



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund	850.43	General Fund	1.25	General Fund	(1.00)	General Fund	850.68	General Fund	0.25
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund	127.20	Capital Fund	0.75	Capital Fund	(1.00)	Capital Fund	126.95	Capital Fund	(0.25)
Food Service	365.00	Food Service	1.00	Food Service		Food Service	366.00	Food Service	1.00
<b>Total</b>	<b>1,342.63</b>	<b>Total</b>	<b>3.00</b>	<b>Total</b>	<b>(2.00)</b>	<b>Total</b>	<b>1,343.63</b>	<b>Total</b>	<b>1.00</b>

**The School Board of Sarasota County, Florida  
Deputy Superintendent (9025)  
2016-2017 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2016-2017 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2015-16 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget(Capital 1180)	
			Current Staff (Gen Fund)		Current Staff (Capital 1180)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff				
<b>Administration</b>										
Deputy Superintendent, Operations	AAB	\$208,991	1.00	\$208,991			1.00	\$208,991		
Chief Operating Officer	AAC									
Total Administrators			1.00	\$208,991			1.00	\$208,991		
<b>Support Services</b>										
Executive Secretary	SSP-9X	\$49,468	1.00	\$49,468			1.00	\$49,468		
Total Support Services			1.00	\$49,468			1.00	\$49,468		
<b>Total Staffing Allocation by Units &amp; Dollars</b>			2.00	\$258,459			2.00	\$258,459		

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staffing (Gen Fund)		Current Staffing (Capital)		Staffing (Gen Fund) 2016-17		Staffing (Capital) 2016-17	
Deputy Superintendent	AAB	\$208,991	1.00	\$208,991			1.00	\$208,991		
Chief Operating Officer	COO									
Executive Secretary	SSP-9X	\$49,468	1.00	\$49,468			1.00	\$49,468		
Total Staffing by Category			2.00	\$258,459			2.00	\$258,459		
Grand Total Staffing Allocation			2.00	\$258,459			2.00	\$258,459		

**The School Board of Sarasota County, Florida**  
**Deputy Superintendent (9025)**  
**Non-Salary Appropriation**  
**2016-2017**  
Page 1 of 2

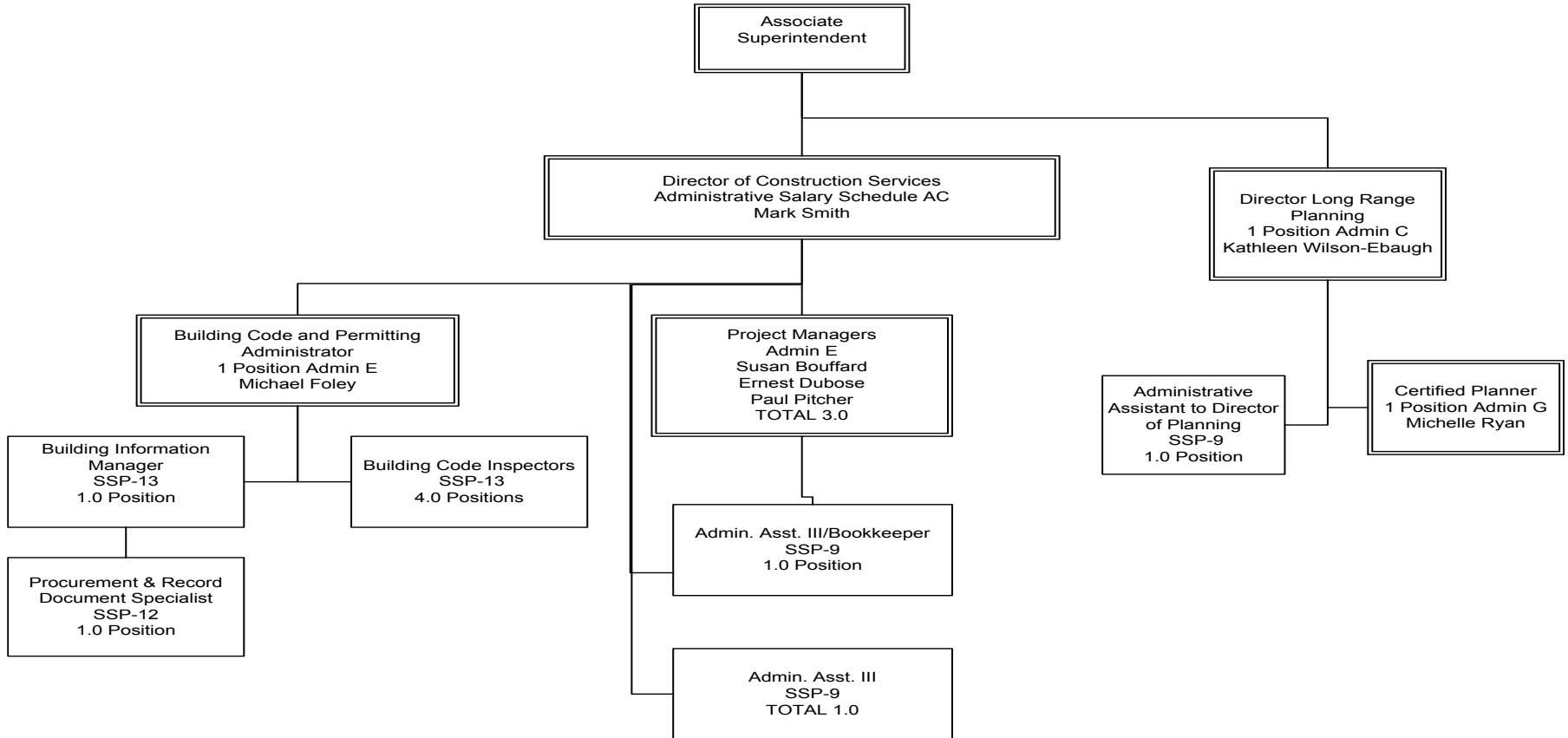
Summary of Categories on the Following Pages

	Object	NO INPUT THIS PAGE Non-Salary Line Item	2014-2015	2015-2016		2016-2017	
			Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
	0145	Temporary Personnel					
	0170	Extra Duty Days					
	0186	Overtime					
	0310	Professional Services					
	0331	In County Travel	\$1,217	\$2,380	\$1,169	\$2,380	
	0332	Out of County Travel	\$73	\$307	\$74	\$307	
	0350	Repairs & Maintenance					
	0360	Rentals					
	0361	Software MTCE, Support Renewal					
	0370	Postage					
	0390	Other Purchased Services					
	0510	Consumable Supplies	\$65	\$1,000	\$107	\$1,000	
	0515	Books (Other than textbooks)					
	0530	Periodicals & Newspapers					
	0590	Other Materials and Supplies					
	0622	AV Materials / under \$750					
	0641	Cap Furn & Fixt / over \$750					
	0642	Furn & Fixt / under \$750					
	0643	Computer Hardware / over \$750					
	0644	Computer Hardware / under \$750					
	0691	Cap Software / over \$50,000					
	0692	Software / under \$50,000					
	0730	Dues and Fees		\$200		\$200	
	0790	Miscellaneous Expense					
<b>Total Non Salary - Associate Supt. Chief Financial and Business Officer</b>			\$1,355	\$3,887	\$1,351	\$3,887	
<b>Grand Total Non-Salary Budget</b>			\$1,355	\$3,887	\$1,351	\$3,887	

**The School Board of Sarasota County, Florida**  
**Deputy Superintendent (9025)**  
**Non-Salary Appropriation**  
**2016-2017**  
Page 2 of 2

Fund	Func	Object		Appropriation Narrative / Comments / Notes	2014-2015	2015-2016		2016-2017	
		#	Description		Year End	Original	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
					Actual Expend	Budget 2015-16			
<b>Discretionary Dollars</b>									
1101	7200	0145	Temporary Personnel Services						
1101	7200	0186	Overtime						
1101	7200	0310	Professional Services						
1101	7200	0331	InCounty Travel		\$1,217	\$2,380	\$1,169	\$2,380	
1101	7200	0332	Out of County Travel		\$73	\$307	\$74	\$307	
1101	7200	0350	Repairs & Maintenance						
1101	7200	0360	Rentals						
1101	7200	0361	Software MTCE Support Renewal						
1101	7200	0370	Postage						
1101	7200	0390	Other Purchased Services						
1101	7200	0510	Consumable Supplies		\$65	\$1,000	\$107	\$1,000	
1101	7200	0515	Books (Other than textbooks)						
1101	7200	0530	Periodicals & Newspapers						
1101	7200	0590	Other Materials and Supplies						
1101	7200	0622	AV Material / under \$750						
1101	7200	0641	Cap Furn & Fixt / over \$750						
1101	7200	0642	Furn & Fixt / under \$750						
1101	7200	0643	Computer Hardware / over \$750						
1101	7200	0644	Computer Hardware / under \$750						
1101	7200	0691	Cap Software / over \$50,000						
1101	7200	0692	Software / under \$50,000						
1101	7200	0730	Dues and Fees			\$200		\$200	
1101	7200	0790	Miscellaneous Expense						
1101	7710	0310	Professional Services						
<b>Total Non Salary - General Fund</b>					<b>\$1,355</b>	<b>\$3,887</b>	<b>\$1,351</b>	<b>\$3,887</b>	

**The School Board of Sarasota County, Florida**  
**Construction Services**  
**Cost Center 9042**



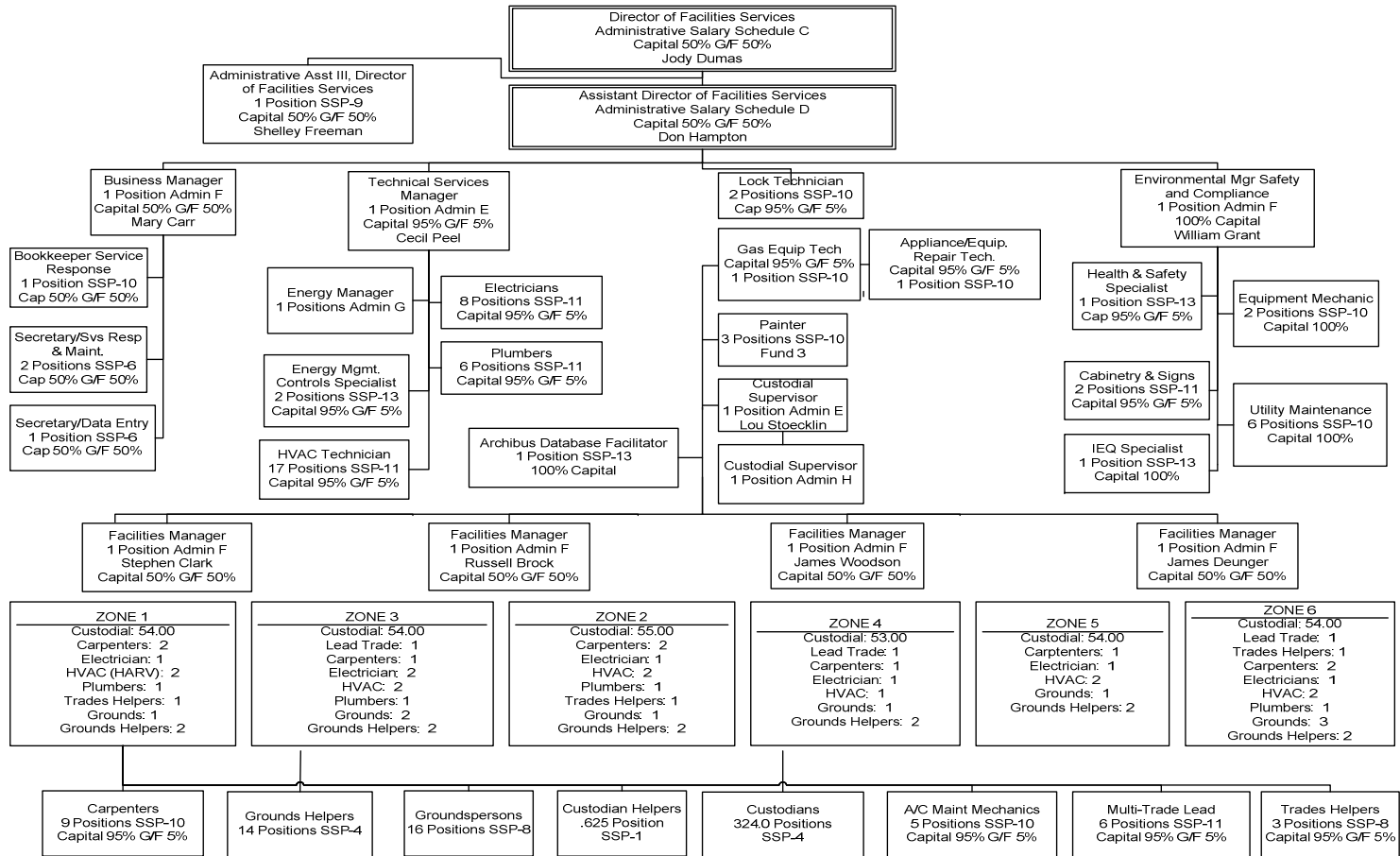
Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund		General Fund		General Fund		General Fund		General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund	16.00	Capital Fund		Capital Fund		Capital Fund	16.00	Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
Total	16.00	Total		Total		Total	16.00	Total	

**The School Board of Sarasota County, Florida  
Construction Services (9042)  
2016-2017 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2016-2017 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2015-16 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget(Capital 3370)	
			Current Staff (Gen Fund)		Current Staff (Capital 3370)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff				
<b>Administration</b>										
Director/Program Manager	AC	\$137,489			1.00	\$137,489			1.00	\$137,489
Project Manager	AC									
Director, Long Range Planning (12 month)	AC	\$137,489			1.00	\$137,489			1.00	\$137,489
Director, Long Range Planning (11 month)	AC	\$137,137								
Project Manager	AE	\$114,245			3.00	\$342,735			3.00	\$342,735
Building Code/Permit Admininstator	AE	\$114,245			1.00	\$114,245			1.00	\$114,245
Facilites Manager (Small Projects)	AF	\$98,649								
Certified Planner/Planning Analyst	AG	\$95,145			1.00	\$95,145			1.00	\$95,145
Total Administrators					7.00	\$827,103			7.00	\$827,103
<b>Support Services</b>										
Secretary	SSP-6	\$42,419								
Admin Ass't. III / Bookkeeper/Secretary	SSP-9	\$47,354			1.00	\$47,354			1.00	\$47,354
Planning Technician	SSP-9	\$47,354			1.00	\$47,354			1.00	\$47,354
Bookkeeper, Construction Services	SSP-10	\$46,881			1.00	\$46,881			1.00	\$46,881
Procurement & Record Document Specialist	SSP-12	\$61,004			1.00	\$61,004			1.00	\$61,004
Plan Room Specialist	SSP-12	\$61,004								
Building Information Manager	SSP-13	\$66,841			1.00	\$66,841			1.00	\$66,841
Building Code Inspector	SSP-13	\$66,841			4.00	\$267,364			4.00	\$267,364
Total Support Services					9.00	\$536,798			9.00	\$536,798
<b>Total Staffing Allocation by Units &amp; Dollars</b>					16.00	\$1,363,901			16.00	\$1,363,901

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staffing (Gen Fund)		Current Staffing (Capital)		Staffing (Gen Fund) 2016-17		Staffing (Capital) 2016-17	
Director	AC	\$137,489			1.00	\$137,489			1.00	\$137,489
Director, Long Range Planning	AC	\$137,489			1.00	\$137,489			1.00	\$137,489
Director, Long Range Planning (11 month)	AC	\$137,137								
Project Manager/Bldg Code, Permit Admin	AE	\$114,245			4.00	\$456,980			4.00	\$456,980
Facilites Manager (Small Projects)	AF	\$98,649								
Certified Planner	AG	\$95,145			1.00	\$95,145			1.00	\$95,145
Secretary	SSP-6	\$42,419								
Admin. Asst. III / Bookkeeper/Secretary	SSP-9	\$47,354			2.00	\$94,708			2.00	\$94,708
Bookkeeper	SSP-10	\$46,881			1.00	\$46,881			1.00	\$46,881
Specialists	SSP-12	\$61,004			1.00	\$61,004			1.00	\$61,004
Building Inspector/Building Information Manage	SSP-13	\$66,841			5.00	\$334,205			5.00	\$334,205
Total Staffing by Category					16.00	\$1,363,901			16.00	\$1,363,901
Grand Total Staffing Allocation					16.00	\$1,363,901			16.00	\$1,363,901

**The School Board of Sarasota County, Florida**  
**Facilities Services**  
**Department 9029**



Total Number of Positions 2015-16	Increased Positions		Decreased Positions		Total Number of Positions 2016-17	Net Increase or (Decrease) Positions By Fund		
	New Positions	Transfer In	Deleted Positions	Transfers Out				
General Fund	366.78		General Fund		General Fund	366.78	General Fund	0.00
Federal Fund	0.00		Federal Fund		Federal Fund	0.00	Federal Fund	0.00
Self Insurance Fund	0.00		Self Insurance Fund		Self Insurance Fund	0.00	Self Insurance Fund	0.00
Capital Fund	79.85		Capital Fund		Capital Fund	79.85	Capital Fund	0.00
Food Service	0.00		Food Service		Food Service	0.00	Food Service	0.00
<b>Total</b>	<b>446.63</b>		<b>Total</b>	<b>0.00</b>	<b>Total</b>	<b>446.63</b>	<b>Total</b>	<b>0.00</b>

**The School Board of Sarasota County, Florida  
Facilities Services (9029)  
2016-17 Budget Allocation Worksheet - Page 1 of 2**

Staff Description	Position Salary Schedule	2016-17 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2016-17 Cost of Current Staff Based on 2016-17 Avg Salary Cost				2016-17 STAFFING			
			Current Staffing (Gen Fund)		Current (Capital 1180 & Fund 3)		Staffing Budget (Gen Fund)		Budget (Capital 1180 & Fund 3)	
			Positions	Cost of	Positions	Cost of	Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions	Budgeted Salary & Benefits
			2016-17	Current Staff	2016-17	Current Staff	2016-17		2016-17	
<b>Administration</b>										
Director of Maintenance	AC	\$137,489	0.50	\$68,745	0.50	\$68,745	0.50	\$68,745	0.50	\$68,745
Assistant Director of Maintenance	AD	\$119,039	0.50	\$59,520	0.50	\$59,520	0.50	\$59,520	0.50	\$59,520
Supervisor, Custodial Maintenance	AE	\$114,245	1.00	\$114,245			1.00	\$114,245		
Manager, Tech Svcs/Maint	AE	\$114,245	0.05	\$5,712	0.95	\$108,533	0.05	\$5,712	0.95	\$108,533
Manager, Safety & Compliance	AF	\$98,649			1.00	\$98,649			1.00	\$98,649
Business Mgr., Facilities Svcs.	AF	\$98,649	0.50	\$49,325	0.50	\$49,325	0.50	\$49,325	0.50	\$49,325
Manager, Facilities Maintenance	AF	\$98,649	2.00	\$197,298	2.00	\$197,298	2.00	\$197,298	2.00	\$197,298
Manager, Energy	AG	\$95,145	2.00	\$190,290			1.00	\$95,145		
Custodial Specialists	AH	\$76,926					1.00	\$76,926		
Total Administrators			6.55	\$685,134	5.45	\$582,068	6.55	\$666,915	5.45	\$582,068
<b>Support Services</b>										
Custodian Helpers	SSP-1	\$24,054	0.63	\$15,034			0.63	\$15,034		
Custodians	SSP-4	\$42,932	324.00	\$13,909,968			324.00	\$13,909,968		
Grounds Helpers	SSP-4	\$42,932	14.00	\$601,048			12.00	\$515,184		
Secretary, Maintenance	SSP-6	\$42,419	1.50	\$63,629	1.50	\$63,629	1.50	\$63,629	1.50	\$63,629
Groundsperson	SSP-8	\$50,729	16.00	\$811,664			18.00	\$913,122		
Trades Helpers	SSP-8	\$50,729	0.15	\$7,609	2.85	\$144,578	0.15	\$7,609	2.85	\$144,578
Administrative Assistant III, Dir Facilities	SSP-9	\$47,354	0.50	\$23,677	0.50	\$23,677	0.50	\$23,677	0.50	\$23,677
Bookkeeper, Service Response	SSP-10	\$48,195	0.50	\$24,098	0.50	\$24,098	0.50	\$24,098	0.50	\$24,098
Utility Maintenance	SSP-10	\$54,450			6.00	\$326,700			6.00	\$326,700
Appliance Equip. Repair Tech	SSP-10	\$54,450	0.05	\$2,723	0.95	\$51,728	0.05	\$2,723	0.95	\$51,728
Carpenter	SSP-10	\$54,450	0.45	\$24,503	8.55	\$465,548	0.45	\$24,503	8.55	\$465,548
Painter	SSP-10	\$54,450			3.00	\$163,350			3.00	\$163,350
Electro-Mechanical Gas Equip Tech	SSP-10	\$54,450								
Equipment Mechanic	SSP-10	\$54,450			2.00	\$108,900			2.00	\$108,900
Lock Technician	SSP-10	\$54,450	0.10	\$5,445	1.90	\$103,455	0.10	\$5,445	1.90	\$103,455
A/C Maintenance Mechanic	SSP-10	\$54,450	0.25	\$13,613	4.75	\$258,638	0.25	\$13,613	4.75	\$258,638
HARV Technician	SSP-11	\$63,647	0.85	\$54,100	16.15	\$1,027,899	0.85	\$54,100	16.15	\$1,027,899
Cabinet Maker	SSP-11	\$63,647	0.10	\$6,365	1.90	\$120,929	0.10	\$6,365	1.90	\$120,929
Electrician	SSP-11	\$63,647	0.40	\$25,459	7.60	\$483,717	0.40	\$25,459	7.60	\$483,717
Plumber	SSP-11	\$63,647	0.30	\$19,094	5.70	\$362,788	0.30	\$19,094	5.70	\$362,788
Multi Trade Lead	SSP-11	\$63,647	0.30	\$19,094	5.70	\$362,788	0.30	\$19,094	5.70	\$362,788
IEQ Safety Specialist/Indoor Environ Quality	SSP-13	\$66,841			1.00	\$66,841			1.00	\$66,841
Health & Safety Specialist	SSP-13	\$66,841	0.05	\$3,342	0.95	\$63,499	0.05	\$3,342	0.95	\$63,499
Archibus Database Facilitator	SSP-13	\$66,841			1.00	\$66,841			1.00	\$66,841
Energy Mgmt Controls Specialist	SSP-13	\$66,841	0.10	\$6,684	1.90	\$126,998	0.10	\$6,684	1.90	\$126,998
Total Support Services			360.23	\$15,637,146	74.40	\$4,416,598	360.23	\$15,652,740	74.40	\$4,416,598
<b>Total Staffing Allocation by Units &amp; Dollars</b>			366.78	\$16,322,280	79.85	\$4,998,667	366.78	\$16,319,655	79.85	\$4,998,667



**The School Board of Sarasota County, Florida  
Facilities Services (9029)  
2016-17 Budget Allocation Worksheet - Page 2 of 2**

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staffing (Gen Fund)		Current Staffing (Capital&Fund3)		Staffing (Gen Fund) 2016-17		Staffing (Capital&Fund3) 2016-17	
Director	AC	\$137,489	0.50	\$68,745	0.50	\$68,745	0.50	\$68,745	0.50	\$68,745
Assistant Director, Maintenance	AD	\$119,039	0.50	\$59,520	0.50	\$59,520	0.50	\$59,520	0.50	\$59,520
Supervisor/Manager/Coordinator	AE	\$114,245	1.05	\$119,957	0.95	\$108,533	1.05	\$119,957	0.95	\$108,533
Manager	AF	\$98,649	2.50	\$246,623	3.50	\$345,272	2.50	\$246,623	3.50	\$345,272
Manager	AG	\$95,145	2.00	\$190,290			1.00	\$95,145		
Custodial Specialist	AH	\$76,926					1.00	\$76,926		
Custodian Helpers	SSP-1	\$24,054	0.63	\$15,034			0.63	\$15,034		
Custodians/Grounds Helpers	SSP-4	\$42,932	338.00	\$14,511,016			336.00	\$14,425,152		
Secretary	SSP-6	\$42,419	1.50	\$63,629	1.50	\$63,629	1.50	\$63,629	1.50	\$63,629
Filter Techs, Groundsperson	SSP-8	\$50,729	16.15	\$819,273	2.85	\$144,578	18.15	\$920,731	2.85	\$144,578
Bookkeeper/Admin Asst III	SSP-9	\$47,354	0.50	\$23,677	0.50	\$23,677	0.50	\$23,677	0.50	\$23,677
Accountant	SSP-10	\$48,195	0.50	\$24,098	0.50	\$24,098	0.50	\$24,098	0.50	\$24,098
Maintenance/Utility, Painter	SSP-10	\$54,450	0.85	\$46,283	27.15	\$1,478,318	0.85	\$46,283	27.15	\$1,478,318
Maintenance/HARV, Electrician, Plumber	SSP-11	\$63,647	1.95	\$124,112	37.05	\$2,358,121	1.95	\$124,112	37.05	\$2,358,121
Specialists	SSP-12	\$61,004								
IEQ Safety Spec/Health Safety/Archibus	SSP-13	\$66,841	0.15	\$10,026	4.85	\$324,179	0.15	\$10,026	4.85	\$324,179
Total Staffing by Category			366.78	\$16,322,280	79.85	\$4,998,667	366.78	\$16,319,655	79.85	\$4,998,667
Grand Total Staffing Allocation			366.78	\$16,322,280	79.85	\$4,998,667	366.78	\$16,319,655	79.85	\$4,998,667



The School Board of Sarasota County, Florida

Facilities Services - 9029

Non-Salary Appropriation

2016-17

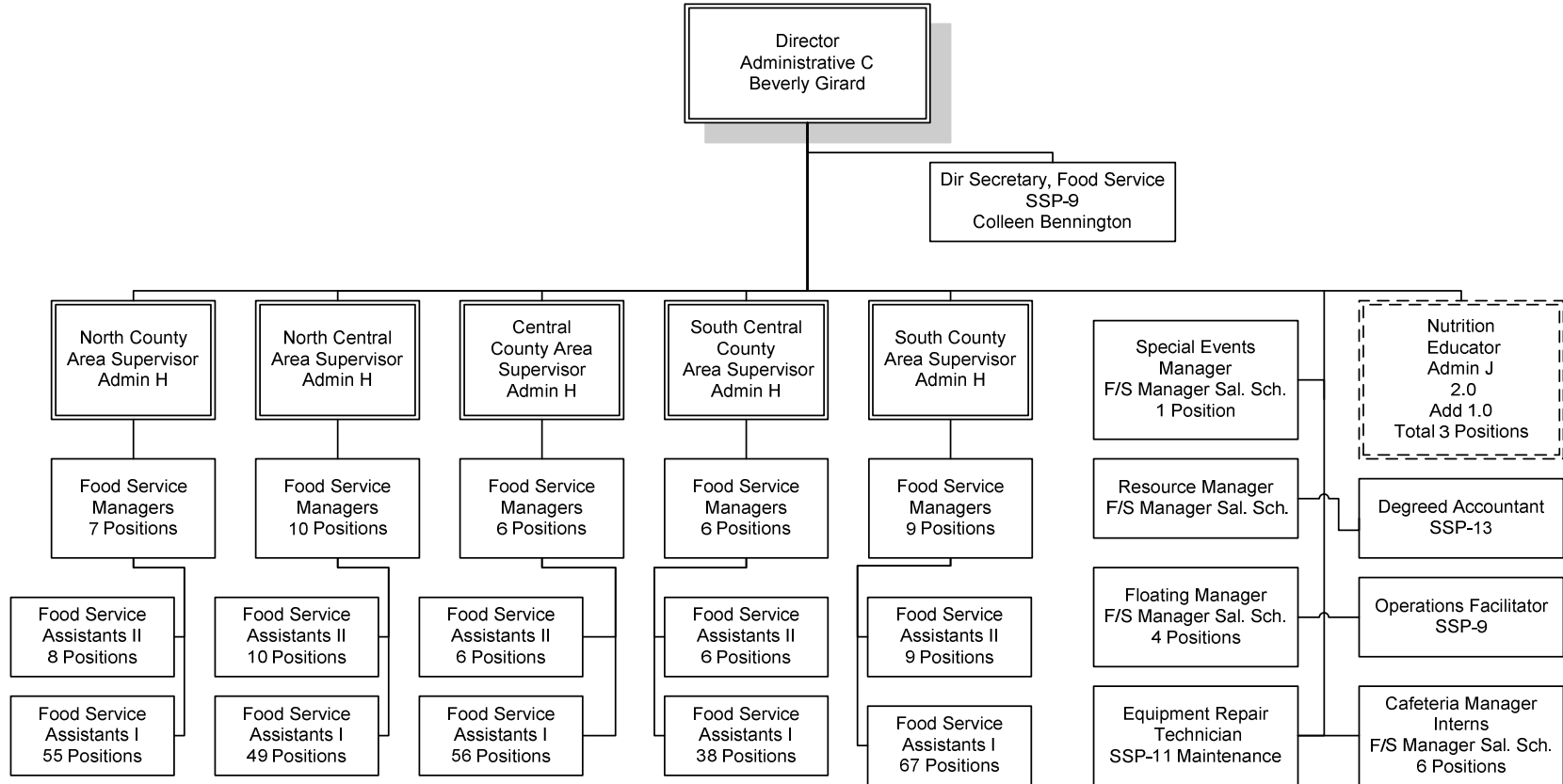
Page 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2014-15	2015-16		2016-17	
					Year End Actual Expend	Original Budget 2015-16	Encumbrances and Expend thru 2/2/16	Tentative Budget	Incr/(Decr) from Prior Year
<b>Discretionary Dollars</b>									
<b>Custodial Operations</b>									
1101	7920	0186	Overtime Expenditures		\$102				
1101	7920	0145	Temporary Personnel Services						
1101	7920/8105	0310	Professional Services		\$3,165				
1101	7920	0331	InCounty Travel			\$500		\$500	
1101	7920	0332	Out of County Travel						
1101	7920	0350	Repairs & Maintenance		\$14,794	\$15,000	\$14,100	\$15,000	
1101	7920	0360	Rentals			\$1,500		\$1,500	
1101	7920	0390	Other Purchased Services			\$10,000		\$10,000	
1101	7920	0510	Consumable Supplies		\$710,525	\$793,253	\$573,558	\$893,253	\$100,000
1101	7920	0515	Books (Other than textbooks)						
1101	7920	0622	AV Material / under \$750						
1101	7920	0641	Cap Furn & Fixt / over \$750						
1101	7920	0642	Furn & Fixt / under \$750						
1101	7920	0643	Computer Hardware / over \$750						
1101	7920	0644	Computer Hardware / under \$750						
1101	7920	0691	Cap Software / over \$750						
1101	7920	0692	Software / under \$750			\$107		\$107	
1101	7920	0730	Dues and Fees						
1101	7920	0790	Miscellaneous Expense			\$10,000		\$10,000	
<b>Total Non Salary - Custodial Operations (Project 0000)</b>					\$728,585	\$830,360	\$587,658	\$930,360	\$100,000
<b>Grounds Maintenance</b>									
1101	7921	0350	Repairs & Maintenance		\$218,624	\$500,000	\$126,508	\$500,000	
1101	7921	0390	Other Purchased Services		\$87,590		\$196,683		
1101	7921	0450	Gasoline		\$9,784		\$10,000		
1101	7921	0510	Consumable Supplies		\$249,988		\$197,904		
1101	7921	0730	Dues and Fees				\$325		
<b>Total Non Salary - Grounds Maintenance Services (Project 0000)</b>					\$565,987	\$500,000	\$531,420	\$500,000	
<b>Maintenance Services</b>									
1101	8105	0331	InCounty Travel			\$7,000		\$7,000	
1101	8105	0332	Out of County Travel		\$11,095	\$10,640	\$6,828	\$10,640	
1101	8105	0350	Repairs & Maintenance		\$10,789	\$18,614	\$40,211	\$18,614	
1101	8105	0360	Rentals			\$170	\$900	\$170	
1101	8105/8106	0361	Software MTCE Support Renewal		\$7,784		\$8,441		
1101	8105	0370	Postage		\$49	\$500	\$12	\$500	
1101	8105	0390	Other Purchased Services		\$645	\$5,214	\$60	\$5,214	
1101	8105	0450	Gasoline						
1101	8105	0510	Consumable Supplies		\$25,553	\$17,450	\$12,174	\$17,450	
1101	8105	0515	Books (Other than textbooks)		\$1,784				
1101	8105	0641	Cap Furn & Fixt / over \$750			\$1,769		\$1,769	
1101	7930/8105	0642	Furn & Fixt / under \$750			\$684		\$684	
1101	8105	0644	Computer Hardware / under \$750						
1101	8105	0730	Dues and Fees		\$21,536	\$907	\$7,501	\$907	
<b>Total Non Salary - Maintenance Services (Project 0000)</b>					\$79,234	\$62,948	\$76,127	\$62,948	
<b>Total Non-Salary General Fund</b>					\$1,373,806	\$1,393,308	\$1,195,205	\$1,493,308	\$100,000

**The School Board of Sarasota County, Florida**  
**Facilities Services - 9029**  
**Non-Salary Appropriation**  
**2016-17**  
Page 3

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2014-15	2015-16		2016-17	
					Year End Actual Expend	Original Budget 2015-16	Encumbrances and Expend thru 2/2/16	Tentative Budget	Incr/(Decr) from Prior Year
<b>Capital Funding: Maintenance Services - Fire Alarm</b>									
1180	8106	0350	Repairs & Maintenance						
1180	8106	0361	Software, MTCE Support Renewal		\$263,043	\$573,456	\$214,993	\$573,456	
<b>Total Capital: Non Salary Maintenance Services - Fire Alarm</b>					\$263,043	\$573,456	\$214,993	\$573,456	
<b>Capital Maintenance</b>									
1180	8105	0145	Temporary Personel Services		\$4,578				
1180	8105	0186	Overtime Expenditures						
1180	8105	0309	Engineering Services			\$18,270		\$18,270	
1180	8105	0310	Professional Services						
1180	8105	0331	In County Travel						
1180	8105	0332	Out of County Travel						
1180	7921/8105	0350	Repairs & Maintenance						
1180	8105	0350	Repairs & Maintenance		\$1,905,893	\$1,901,333	\$2,162,102	\$1,901,333	
1180	8105	0360	Rentals		\$14,241	\$20,000	\$15,720	\$20,000	
1180	8105	0361	Software, MTCE Support Renewal		\$26,584	\$274,810	\$27,533	\$274,810	
1180	8105	0370	Postage				\$15		
1180	8105	0390	Other Purchased Services		\$344,479	\$488,233	\$278,920	\$488,233	
1180	8105	0450	Gasoline		\$53,649	\$85,000	\$65,000	\$85,000	
1180	8105	0510	Consumable Supplies		\$1,535,540	\$1,518,174	\$1,220,984	\$1,518,174	
1180	8105	0515	Books (Other than textbooks)						
1180	8105	0641	Cap Furn & Fixt / over \$750						
1180	8105	0642	Furn & Fixt / under \$750						
1180	8105	0643	Computer Hardware > \$750			\$35,700		\$35,700	
1180	8105	0644	Computer Hardware < \$750						
1180	8105	0692	Software / under \$750						
1180	8105	0730	Dues and Fees		\$6,465	\$10,000	\$5,725	\$10,000	
1180	8105	0790	Miscellaneous Expense						
<b>Total Non Salary - Capital Maintenance</b>					\$3,891,430	\$4,351,520	\$3,775,999	\$4,351,520	
<b>Total Non Salary - Capital</b>					\$4,154,472	\$4,924,976	\$3,990,992	\$4,924,976	
<b>Total Non Salary General Fund</b>					\$1,373,806	\$1,393,308	\$1,195,205	\$1,493,308	\$100,000
<b>Total Non Salary</b>					\$5,528,279	\$6,318,284	\$5,186,197	\$6,418,284	\$100,000

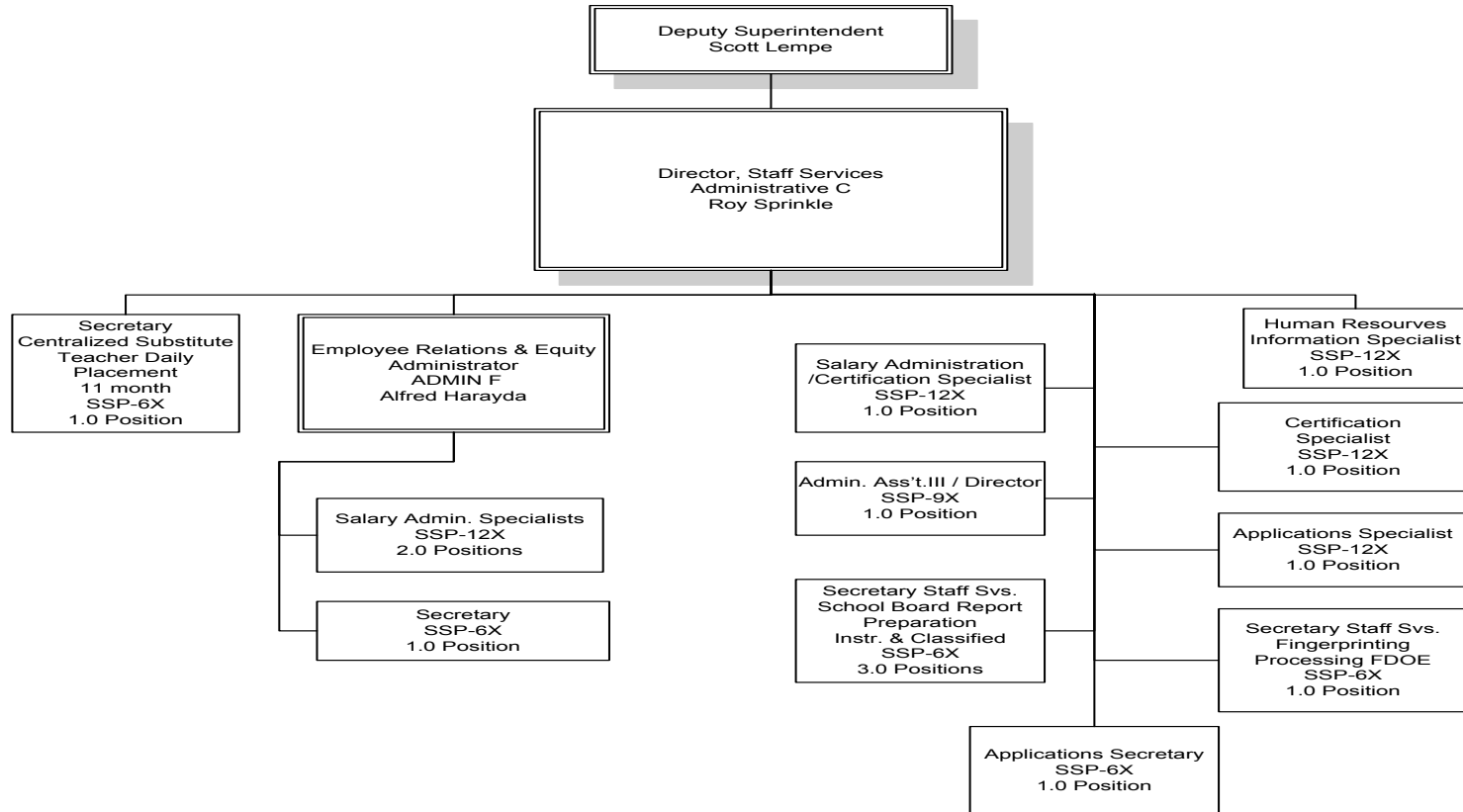
**The School Board of Sarasota County, Florida**  
**Food & Nutrition Services**  
**Department 9021**



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund		General Fund		General Fund		General Fund		General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service	366.00	Food Service	1.00	Food Service		Food Service	367.00	Food Service	1.00
Total	366.00	Total	1.00	Total		Total	367.00	Total	1.00



**The School Board of Sarasota County, Florida**  
**Human Resources**  
**Cost Center 9023**



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund	16.00	General Fund		General Fund		General Fund	16.00	General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>16.00</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>	<b>16.00</b>	<b>Total</b>	

**The School Board of Sarasota County, Florida  
Human Resources (9023)  
2016-2017 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2016-2017 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2015-16 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget (GRANTS)	
			Current Staff (Gen Fund)		Current Staff (GRANTS)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff							
<b>Administration</b>										
Executive Director	AA	\$161,330								
Director	C	\$137,489	1.00	\$137,489			1.00	\$137,489		
Supervisor	D	\$119,039								
Coordinator	E	\$114,245								
Employee Relations Administrator (12 Month)	F	\$98,649	1.00	\$98,649			1.00	\$98,649		
Employee Relations Administrator (11 Month)	H	\$70,041								
Wellness Coordinator	J	\$75,594								
<b>Total Administrators</b>			<b>2.00</b>	<b>\$236,138</b>			<b>2.00</b>	<b>\$236,138</b>		
<b>Support Services</b>										
Secretary, Department (220 Day)	SSP-6X	\$42,798	1.00	\$42,798			1.00	\$42,798		
Secretary, Department	SSP-6X	\$44,704	4.00	\$178,816			4.00	\$178,816		
Applications Secretary	SSP-6X	\$44,704	1.00	\$44,704			1.00	\$44,704		
Personnel Secretary	SSP-6X	\$44,704	1.00	\$44,704			1.00	\$44,704		
Administrative Assistant III /Dir. HR	SSP-9X	\$49,468	1.00	\$49,468			1.00	\$49,468		
Executive Director's Secretary	SSP-9X	\$49,468								
Personnel Specialist	SSP-12X	\$64,055	1.00	\$64,055			1.00	\$64,055		
Certification/Personnel Specialist	SSP-12X	\$64,055	2.00	\$128,110			2.00	\$128,110		
Information Specialists	SSP-12X	\$64,055	1.00	\$64,055			1.00	\$64,055		
Applications Specialists	SSP-12X	\$64,055	2.00	\$128,110			2.00	\$128,110		
<b>Total Support Services</b>			<b>14.00</b>	<b>\$744,820</b>			<b>14.00</b>	<b>\$744,820</b>		
<b>Total Staffing Allocation by Units &amp; Dollars</b>			<b>16.00</b>	<b>\$980,958</b>			<b>16.00</b>	<b>\$980,958</b>		

Summary of Total Staffing Units						
Salary Classification		Avg Salary	Current Staff (Gen Fund)	Current Staff (GRANTS)	Staffing (Gen Fund) 2016-17	Staffing (Capital) 2016-17
Executive Director	AA	\$161,330				
Director	AC	\$137,489	1.00	\$137,489	1.00	\$137,489
Supervisor / Coordinator	AD	\$119,039				
Coordinator	AE	\$114,245				
Employee Relations Administrator (12 Month)	AF	\$98,649	1.00	\$98,649	1.00	\$98,649
Employee Relations Administrator (11 Month)	AH	\$70,041				
Coordinator	AJ	\$75,594				
Department Secretary (220 Day)	SSP-6X	\$42,798	1.00	\$42,798	1.00	\$42,798
Department Secretary	SSP-6X	\$44,704	6.00	\$268,224	6.00	\$268,224
Director's Secretary	SSP-9X	\$49,468	1.00	\$49,468	1.00	\$49,468
Executive Director's Secretary	SSP-9X	\$49,468				
Classified Specialist	SSP-12X	\$64,055	6.00	\$384,330	6.00	\$384,330
<b>Total Staffing by Category</b>			<b>16.00</b>	<b>\$980,958</b>	<b>16.00</b>	<b>\$980,958</b>
<b>Grand Total Staffing Allocation</b>			<b>16.00</b>	<b>\$980,958</b>	<b>16.00</b>	<b>\$980,958</b>



**The School Board of Sarasota County, Florida**  
**Human Resources (9023)**  
**Non-Salary Appropriation**  
**2016-2017**

Summary of Categories on the Following Pages

		Object	NO INPUT THIS PAGE Non-Salary Line Item	2014-2015	2015-2016		2016-2017	
				Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
		0145	Temporary Personnel		\$2,588		2,588	
		0170	Extra Duty Days					
		0186	Overtime	\$14,190	\$14,000	20,863	14,000	
		0310	Professional Services	\$15,682	\$27,279	14,841	27,279	
		0314	Physical Examinations					
		0331	InCounty Travel	\$442	\$3,347		3,347	
		0332	Out of County Travel	\$8,884	\$25,539	14,769	25,539	
		0350	Repairs & Maintenance		\$11,357	4,090	11,357	
		0360	Rentals	\$2,824	\$9,669		9,669	
		0361	Software, MTCE Support Renewal	\$8,366	\$12,580		12,580	
		0370	Postage		\$104		104	
		0390	Other Purchased Services	\$29,711	\$72,622	23,535	72,622	
		0510	Consumable Supplies	\$24,236	\$56,819	4,060	56,819	
		0515	Books (Other than Textbooks)	\$79	\$1,000	67	1,000	
		0530	Periodicals & Newspapaers	\$527				
		0590	Other Materials and Supplies		\$5,440		5,440	
		0622	AV Materials / under \$750					
		0641	Cap Furn & Fixt / over \$750					
		0642	Furn & Fixt / under \$750		\$1,100		1,100	
		0643	Computer Hardware / over \$750					
		0644	Computer Hardware / under \$750					
		0691	Cap Software / over \$50,000					
		0692	Software / under \$50,000					
		0730	Dues and Fees	\$9,490	\$2,509	7,036	2,509	
		0790	Miscellaneous Expense					
<b>Total Non Salary - Human Resources</b>				\$114,432	\$245,953	89,261	245,953	
<b>Grand total Non-Salary Budget</b>				\$114,432	\$245,953	89,261	245,953	

**The School Board of Sarasota County, Florida**  
**Human Resources (9023)**  
**Non-Salary Appropriation**  
**2016-2017**  
Page 2

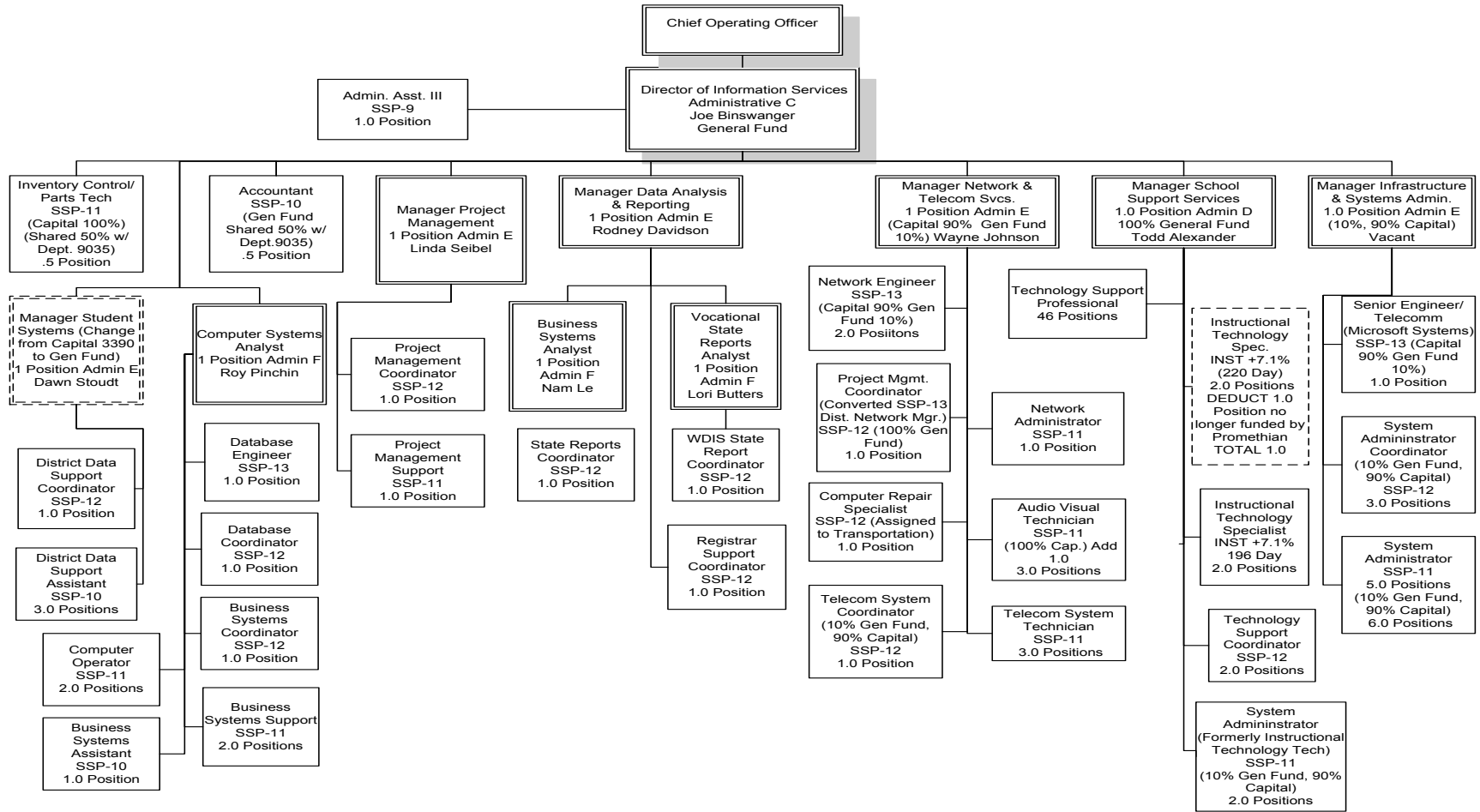
Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2014-2015	2015-2016		2016-2017	
					Year End	Original		Final	Incr/(Decr)
					Actual Expend	Budget 2015-16	Expenditures thru 2-02-16	Budget	from Prior Year
<b>Discretionary Dollars</b>									
<b>Human Resources</b>									
1101	7730	0145	Temporary Personnel Services			\$2,588		2,588	
1101	7730	0170	Extra Duty Days						
1101	7730	0186	Overtime		\$14,190	\$14,000	20,863	14,000	
1101	7730	0310	Professional Services		\$15,682	\$17,779	14,841	17,779	
1101	7730	0314	Physical Examinations						
1101	7730	0331	InCounty Travel		\$442	\$3,347		3,347	
1101	7730	0332	Out of County Travel		\$5,037	\$4,539	2,822	4,539	
1101	7730	0350	Repairs & Maintenance			\$10,457		10,457	
1101	8100	0350	Repairs & Maintenance	Copier Maintenance		\$900	4,090	900	
1101	7730	0360	Rentals		\$2,824	\$9,669		9,669	
1101	7730	0361	Software, MTCE Renewal Sup		\$8,366	\$12,580		12,580	
1101	7730	0370	Postage			\$104		104	
1101	7730	0390	Other Purchased Services		\$4,291	\$17,622	5,204	17,622	
1101	7730	0510	Consumable Supplies		\$14,683	\$56,819	4,060	56,819	
1101	7730	0515	Books (Other than Textbooks)		\$79	\$1,000	67	1,000	
1101	7730	0530	Periodicals & Newspapers		\$527				
1101	7730	0590	Other Materials and Supplies			\$5,440		5,440	
1101	7730	0622	AV Material / under \$750						
1101	7730	0641	Cap Furn & Fixt / over \$750						
1101	7730	0642	Furn & Fixt / under \$750			\$1,100		1,100	
1101	7730	0643	Computer Hardware / over \$750						
1101	7730	0644	Computer Hardware / under \$750						
1101	7730	0691	Cap Software / over \$50,000						
1101	7730	0692	Software / under \$50,000						
1101	7730	0730	Dues and Fees		\$9,045	\$2,509	6,786	2,509	
1101	7730	0790	Miscellaneous Expense						
<b>Total Non Salary - Human Resources</b>					\$75,167	\$160,453	58,733	160,453	
<b>School Related Employee of the Year (Project 2919)</b>									
1101	7730	0350	Repairs & Maintenance						
1101	7730	0360	Rentals						
1101	7730	0390	Other Purchased Services						
1101	7730	0510	Consumable Supplies		\$9,553				
<b>Total Non Salary - Project Fingerprint (1906)</b>					\$9,553				
<b>Teacher Recertification (Project 2936)</b>									
1101	7730	0390	Other Purchased Services		\$2,490	\$35,000	(518)	35,000	
<b>Total Non Salary - Teacher Recertification (Project 2936)</b>					\$2,490	\$35,000	(518)	35,000	

**The School Board of Sarasota County, Florida**  
**Human Resources (9023)**  
**Non-Salary Appropriation**  
**Page 3**

Fund	Func	Object		Appropriation Narrative / Comments / Notes	2014-2015	2015-2016		2016-2017	
					Year End	Original		Final	Incr/(Decr)
		#	Description		Actual Expend	Budget 2015-16	Expenditures thru 2-02-16	Budget	from Prior Year
<b>Discretionary Dollars</b>									
<b>Human Resources</b>									
<b>Teacher Recruitment (Project 0492)</b>									
1101	7730	0145	Temporary Personnel Services						
1101	7730	0310	Professional Services			\$9,500		9,500	
1101	7730	0310	Professional Services						
1101	7730	0332	Out of County Travel		\$3,847	\$21,000	11,947	21,000	
1101	7730	0360	Rentals						
1101	7730	0361	Software, MTCE Renewal Sup						
1101	7730	0390	Other Purchased Services						
1101	7730	0510	Consumable Supplies						
1101	7730	0590	Other Materials and Supplies						
1101	7730	0622	AV Material / under \$750						
1101	7730	0642	Furn & Fixt / under \$750						
1101	7730	0730	Dues and Fees		\$445		250		
<b>Total Non Salary - Teacher Recruitment (Project 0492)</b>					\$4,292	\$30,500	12,197	30,500	
<b>Lab Tests/HR (Project 1908)</b>									
1101	7730	0390	Other Purchased Services		\$22,930	\$20,000	18,849	20,000	
1101	7730								
<b>Total Non Salary - Lab Tests (Project 1908):</b>					\$22,930	\$20,000	18,849	20,000	
<b>Total Non Salary - General Fund</b>					\$114,432	\$245,953	89,261	245,953	



## The School Board of Sarasota County, Florida Information Technology Cost Center 9020



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund	78.30	General Fund	1.00	General Fund	(1.00)	General Fund	78.30	General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund	26.70	Capital Fund		Capital Fund	(1.00)	Capital Fund	25.70	Capital Fund	(1.00)
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>105.00</b>	<b>Total</b>	<b>1.00</b>	<b>Total</b>	<b>(2.00)</b>	<b>Total</b>	<b>104.00</b>	<b>Total</b>	<b>(1.00)</b>

**The School Board of Sarasota County, Florida  
Information Technology (9020)  
2016-2017 Budget Allocation Worksheet Page 1 of 2**

Staff Description	Position Salary Schedule	2016-2017 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2016-17 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget (Capital 1180 or 3390)	
			Current Staffing (Gen Fund)		Current Staffing (Capital 1180)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff				
<b>Administration</b>										
Director of Information Services	AC	\$137,489	1.00	\$137,489			1.00	\$137,489		
Manager of School Support Services	AD	\$119,039	1.00	\$119,039			1.00	\$119,039		
Manager Infrastructure & Systems Admin. (4569)	AE	\$114,245	0.10	\$11,425	0.90	\$102,821	0.10	\$11,425	0.90	\$102,821
Manager Network & Telecomm Svcs.	AE	\$114,245	0.10	\$11,425	0.90	\$102,821	0.10	\$11,425	0.90	\$102,821
Manager Application Operations	AE	\$114,245								
Mgr. Data Analysis & Reporting	AE	\$114,245	1.00	\$114,245			1.00	\$114,245		
Manager Student Systems	AE	\$114,245			1.00	\$114,245	1.00	\$114,245		
Project Manager, ESD	AE	\$114,245								
Manager Project Management	AE	\$114,245	1.00	\$114,245			1.00	\$114,245		
Business Systems Analyst	AF	\$98,649	1.00	\$98,649			1.00	\$98,649		
Computer Systems Analyst	AF	\$98,649	1.00	\$98,649			1.00	\$98,649		
Vocational State Reports Analyst	AF	\$98,649	1.00	\$98,649			1.00	\$98,649		
<b>Total Administrators</b>			<b>7.20</b>	<b>\$803,814</b>	<b>2.80</b>	<b>\$319,886</b>	<b>8.20</b>	<b>\$918,059</b>	<b>1.80</b>	<b>\$205,641</b>
<b>Support Services</b>										
Director's Secretary	SSP-9	\$47,354	1.00	\$47,354			1.00	\$47,354		
Accountant	SSP-10	\$48,195	0.50	\$24,098			0.50	\$24,098		
District Data Support Assistant	SSP-10	\$48,195	3.00	\$144,585			3.00	\$144,585		
Technology Support Professional (240 Day)	SSP-10	\$48,195	46.00	\$2,216,970			46.00	\$2,216,970		
Business Systems Assistant	SSP-10	\$48,195	1.00	\$48,195			1.00	\$48,195		
Computer Operator	SSP-11	\$63,647	2.00	\$127,294			2.00	\$127,294		
Local Area Network Specialist	SSP-11	\$63,647								
Inventory Control Technician	SSP-11	\$63,647			0.50	\$31,824			0.50	\$31,824
Electronic Data/Computer Repair Techs	SSP-11	\$63,647								
Telephone Technicians	SSP-11	\$63,647								
Signal Systems Technician	SSP-11	\$63,647								
Audio Visual Technician	SSP-11	\$63,647			3.00	\$190,941			3.00	\$190,941
Information Transport Installer	SSP-11	\$63,647								
Business Systems Support	SSP-11	\$63,647	0.20	\$12,729	1.80	\$114,565	0.20	\$12,729	1.80	\$114,565
Project Management Support	SSP-11	\$63,647	1.00	\$63,647			1.00	\$63,647		
Network Administrator	SSP-11	\$63,647	0.10	\$6,365	0.90	\$57,282	0.10	\$6,365	0.90	\$57,282
Telecom System Technician	SSP-11	\$63,647	0.30	\$19,094	2.70	\$171,847	0.30	\$19,094	2.70	\$171,847
System Administrator	SSP-11	\$63,647	0.80	\$50,918	7.20	\$458,258	0.80	\$50,918	7.20	\$458,258
Instructional Technology Technician	SSP-11	\$63,647								
District Data Support Coordinator	SSP-12	\$61,004	1.00	\$61,004			1.00	\$61,004		
State Reports Coordinator	SSP-12	\$61,004	2.00	\$122,008			2.00	\$122,008		
Computer Repair Specialist	SSP-12	\$61,004	1.00	\$61,004			1.00	\$61,004		
Admin. Comp. Software Specialist	SSP-12	\$61,004								
Signal Systems Spec./Intercom/Fire Alarm	SSP-12	\$61,004								
Registrar Support Coordinator	SSP-12	\$61,004	1.00	\$61,004			1.00	\$61,004		
Database Coordinator	SSP-12	\$61,004	0.50	\$30,502	0.50	\$30,502	0.50	\$30,502	0.50	\$30,502
Business Systems Coordinator	SSP-12	\$61,004	0.50	\$30,502	0.50	\$30,502	0.50	\$30,502	0.50	\$30,502
Project Management Coordinator	SSP-12	\$61,004	2.00	\$122,008			2.00	\$122,008		
Telecom System Coordinator	SSP-12	\$61,004	0.10	\$6,100	0.90	\$54,904	0.10	\$6,100	0.90	\$54,904
System Administrator Coordinator	SSP-12	\$61,004	0.30	\$18,301	2.70	\$164,711	0.30	\$18,301	2.70	\$164,711
Technology Support Coordinator	SSP-12	\$61,004	2.00	\$122,008			2.00	\$122,008		
Computer Programmer	SSP-13	\$66,841								
Web Page Programmer	SSP-13	\$66,841								
Network Manager	SSP-13	\$66,841								
Senior Engineer/Telecomm / Network Engineer	SSP-13	\$66,841	0.30	\$20,052	2.70	\$180,471	0.30	\$20,052	2.70	\$180,471
Technology Support Coordinator	SSP-13	\$66,841								
Database Engineer	SSP-13	\$66,841	0.50	\$33,421	0.50	\$33,421	0.50	\$33,421	0.50	\$33,421
Instructional Technology Trainers	INST	\$71,801								
Program Specialist (220 Day)	INST +7.1%	\$95,087	1.00	\$95,087			1.00	\$95,087		
Program Specialist (220 Day) Promethian Funding Ended for 2016-17 Move to Gen Fund	INST +7.1%	\$95,087	1.00	\$95,087						
Program Specialist (196 Day)	INST +7.1%	\$78,850	2.00	\$157,700			2.00	\$157,700		
<b>Total Support Services</b>			<b>71.10</b>	<b>\$3,797,037</b>	<b>23.90</b>	<b>\$1,519,226</b>	<b>70.10</b>	<b>\$3,701,950</b>	<b>23.90</b>	<b>\$1,519,226</b>
<b>Total Staffing Allocation by Units &amp; Dollars</b>			<b>78.30</b>	<b>\$4,600,851</b>	<b>26.70</b>	<b>\$1,839,112</b>	<b>78.30</b>	<b>\$4,620,009</b>	<b>25.70</b>	<b>\$1,724,867</b>

**The School Board of Sarasota County, Florida  
Information Technology (9020)  
2016-2017 Budget Allocation Worksheet Page 2 of 2**

Summary of Total Staffing Units									
Salary Classification		Avg Salary	Current Staffing (Gen Fund)		Current Staffing (Capital)		Staffing (Gen Fund) 2016-17		Staffing (Capital) 2016-17
Director	AC	\$137,489	1.00	\$137,489			1.00	\$137,489	
Supervisor	AD	\$119,039	1.00	\$119,039			1.00	\$119,039	
Manager	AE	\$114,245	2.20	\$251,339	2.80	\$319,886	3.20	\$365,584	1.80
Managers	AF	\$98,649	3.00	\$295,947			3.00	\$295,947	
Director's Secretary	SSP-9	\$47,354	1.00	\$47,354			1.00	\$47,354	
Accountant & District Data Support	SSP-10	\$48,195	4.50	\$216,878			4.50	\$216,878	
Technology Support Professional (240 Day)	SSP-10	\$48,195	46.00	\$2,216,970			46.00	\$2,216,970	
Computer Operator, Student Database Oper.	SSP-11	\$63,647	2.00	\$127,294			2.00	\$127,294	
LAN, Elec. Data, Security Fore., Inventory	SSP-11	\$63,647	2.40	\$152,753	16.10	\$1,024,717	2.40	\$152,753	16.10
Specialists, Coordinators	SSP-12	\$61,004	10.40	\$634,442	4.60	\$280,618	10.40	\$634,442	4.60
Programmers, Engineers, Coordinators	SSP-13	\$66,841	0.80	\$53,473	3.20	\$213,891	0.80	\$53,473	3.20
Instructional Technology Trainers	INST	\$71,801							
Program Specialist (220 Day)	INST +7.1	\$95,087	2.00	\$190,174			1.00	\$95,087	
Program Specialist (196 Day)	INST +7.1	\$78,850	2.00	\$157,700			2.00	\$157,700	
Total Staffing by Category			78.30	\$4,600,851	26.70	\$1,839,112	78.30	\$4,620,009	25.70
<b>Grand Total Staffing Allocation</b>			78.30	\$4,600,851	26.70	\$1,839,112	78.30	\$4,620,009	25.70

**The School Board of Sarasota County, Florida**  
**Information Technology (9020)**  
**Non-Salary Appropriation**  
**2016-17**

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Summary of Categories on the Following Pages

	Object	NO INPUT THIS PAGE Non-Salary Line Item	2014-2015	2015-2016		2016-2017	
			Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
	116 / 0118 / 0127	Substitutes	\$6,399	\$25,000	\$344	\$25,000	
	0145	Temporary Personnel	\$18,560		\$24,380		
	0170	Extra Duty Days		\$15,000		\$15,000	
	0186	Overtime	\$26,577	\$25,000	\$21,716	\$25,000	
	0210	Retirement/Subs					
	0220	Social Security/Subs					
	0221	Medicare/Subs					
	0292	Workmens Compensation/Subs					
	0310	Professional Services	\$107,824	\$85,000	\$79,369	\$85,000	
	0331	In-County Travel		\$10,000	\$7,814	\$10,000	
	0332	Out of County Travel	\$11,793	\$10,000	\$25,336	\$10,000	
	0350	Repairs & Maintenance	\$190,180	\$350,000	\$305,940	\$350,000	
	0360	Rentals	\$12,715	\$30,000	\$21,091	\$30,000	
	0361	Software MTCE, Support Renewal	\$2,351,868	\$1,822,653	\$1,514,772	\$1,822,653	
	0370	Postage	\$485	\$5,000		\$5,000	
	0373	Satellite Communication					
	0375	Fiber Optic Lines	\$866,810	\$972,486	\$887,749	\$972,486	
	0376	Freight & Delivery					
	0390	Other Purchased Services	\$310,487	\$340,000	\$168,839	\$340,000	
	0392	Other Professional Services	\$180				
	0510	Consumable Supplies	\$193,382.30	\$475,000	\$200,928	\$475,000	
	0515	Books (Other than textbooks)	\$293	\$1,500	\$173	\$1,500	
	0523	Discretionary Instructional Materials			\$1,495		
	0530	Periodicals & Newspapers					
	0622	AV Materials / Under \$750	\$722		\$2,165		
	0641	Cap Furn & Fixt / over \$750		\$5,000	\$854	\$5,000	
	0642	Furn & Fixt / under \$750	\$9,286	\$30,000	\$8,281	\$30,000	
	0643	Computer Hardware / over \$750		\$2,000	\$2,462	\$2,000	
	0644	Computer Hardware / under \$750	\$4,467	\$25,000	\$10,617	\$25,000	
	0680	Remodeling					
	0691	Cap Software / over \$50,000					
	0692	Software / under \$50,000	\$289	\$15,000	\$904	\$15,000	
	0730	Dues and Fees	\$37,650	\$3,400	\$563	\$3,400	
<b>Total Non Salary - Information Services</b>			\$4,149,966	\$4,247,039	\$3,285,793	\$4,247,039	
<b>Grand Total Non-Salary Budget</b>			\$4,149,966	\$4,247,039	\$3,285,793	\$4,247,039	



**The School Board of Sarasota County, Florida**  
**Information Technology (9020)**  
**Non-Salary Appropriation**  
**2016-17**  
Page 2 of 6

Fund	Func	Object		Appropriation Narrative / Comments / Notes	2014-2015	2015-2016		2016-2017	
		#	Description		Year End	Original	Expenditures	Final	Incr/(Decr)
					Actual	Budget			
					Expend	2015-16		Budget	Prior Year
Discretionary Dollars									
<b>General Fund: Instructional Media Services / Shared Professional Technology / Project 9020</b>									
1101	6207	0116	Substitute Teachers		\$1,725	\$25,000	\$248	\$25,000	
1101	6207	0118	Substitutes - Function Distinguished						
1101	6207	0127	School Secretary						
1101	6207	0145	Temporary Personnel Services						
1101	6207	0170	Extra Duty Days						
1101	6207	0210	Retirement						
1101	6207	0220	Social Security						
1101	6207	0221	Medicare (1.45%)						
1101	6207	0292	Workmen's Compensation						
1101	6207	0310	Professional Services						
1101	6207	0331	In-County Travel						
1101	6207	0350	Repairs & Maintenance						
1101	6207	0360	Rentals						
1101	6200/6207	0361	Software MTCE, Support Ren.						
1101	6207	0361	Software MTCE, Support Ren.						
1101	6207	0680	Remodeling						
1101	6207	0691	Cap Software / over \$50,000						
1101	6207	0692	Non Cap. Software < \$50,000						
1101	6207	0730	Dues and Fees						
<b>Total General Fund: Non-Salary Instructional Media Services / Shared Professional Technology</b>					\$1,725	\$25,000	\$248	\$25,000	

**The School Board of Sarasota County, Florida**  
**Information Technology (9020)**  
**Non-Salary Appropriation**  
**2016-17**  
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Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2014-2015	2015-2016		2016-2017	
					Year End	Original			Incr/(Decr)
					Actual Expend	Budget 2015-16	Expenditures thru 2-02-16	Final Budget	from Prior Year
<b>Discretionary Dollars</b>									
<b>General Fund: Curriculum Development / Shared Professional Technology</b>									
1101	6300/6307	0170	Extra Duty Days						
1101	6307	0310	Professional Services						
1101	6307	0361	Software MTCE, Support Ren.						
<b>Total General Fund: Non-Salary Curriculum Development / Shared Professional Technology</b>									
<b>Instructional Staff Training / Shared Professional Technology</b>									
1101	6407	0116	Substitute Teachers		\$4,673		\$96		
1101	6407	0118	Substitutes Function Distinguished						
1101	6407	0127	School Secretary						
1101	6407	0145	Contracted Services		\$18,560		\$24,380		
1101	6407	0170	Extra Duty Days			\$15,000		\$15,000	
1101	6407	0210	Retirement						
1101	6407	0220	Social Security						
1101	6407	0643	Computer Hardware Over > \$750						
1101	6407	0644	Computer Hardware Under < \$750						
<b>Total General Fund: Non-Salary Instructional Staff Training / Shared Professional Technology</b>					\$23,233	\$15,000	\$24,476	\$15,000	
<b>Instructional Related Technology</b>									
1101	6500	0145	Temporary Personnel Services						
1101	6500	0170	Extra Duty Days						
1101	6500	0186	Overtime			\$5,500	\$3,170	\$5,500	
1101	6500	0331	In-County Travel						
1101	6500	0390	Other Purchased Services						
1101	6500	0510	Consumables						
<b>Total General Fund: Non-Salary Instructional Related Technology</b>						\$5,500	\$3,170	\$5,500	

**The School Board of Sarasota County, Florida**  
**Information Technology (9020)**  
**Non-Salary Appropriation**  
**2016-17**  
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Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2014-2015	2015-2016		2016-2017	
					Year End	Original		Incr/(Decr)	
					Actual Expend	Budget 2015-16	Expenditures thru 2-02-16	Final Budget	from Prior Year
<b>Discretionary Dollars</b>									
<b>General Fund: Operation Services (Includes Function 7930 &amp; 7403)</b>									
1101	7900	0145	Temporary Personnel Services						
1101	7900	0170	Extra Duty Days						
1101	7900	0310	Professional Services						
1101	7900	0331	In County Travel						
1101	7900	0332	Out of County Travel						
1101	7900	0350	Repairs & Maintenance						
1101	7900	0360	Rentals						
1101	7900	0361	Software MTCE, Support Ren.						
1101	7900	0370	Postage						
1101	7900	0373	Satellite Communication						
1101	7900	0375	Fiber Optic Lines	Non-maintenance portion of Sarasota County Hosting Agreement, and Network Security Svcs Agreement	\$448,189	\$495,823	\$491,293	\$495,823	
1101	7900	0376	Freight and Delivery						
1101	7900	0390	Other Purchased Services		\$3,815				
1101	7900	0392	Other Professional Services						
1101	7900	0510	Consumable Supplies		\$950				
1101	7900	0515	Books (Other than textbooks)						
1101	7900	0644	Computer Hardware under \$750						
1101	7900	0692	Non Cap. Software < \$50,000						
1101	7900	0730	Dues and Fees						
1101	7900	0790	Miscellaneous Expense						
<b>Total General Fund: Operation Services</b>					<b>\$452,954</b>	<b>\$495,823</b>	<b>\$491,293</b>	<b>\$495,823</b>	

**The School Board of Sarasota County, Florida**  
**Information Technology (9020)**  
**Non-Salary Appropriation**  
**2016-17**  
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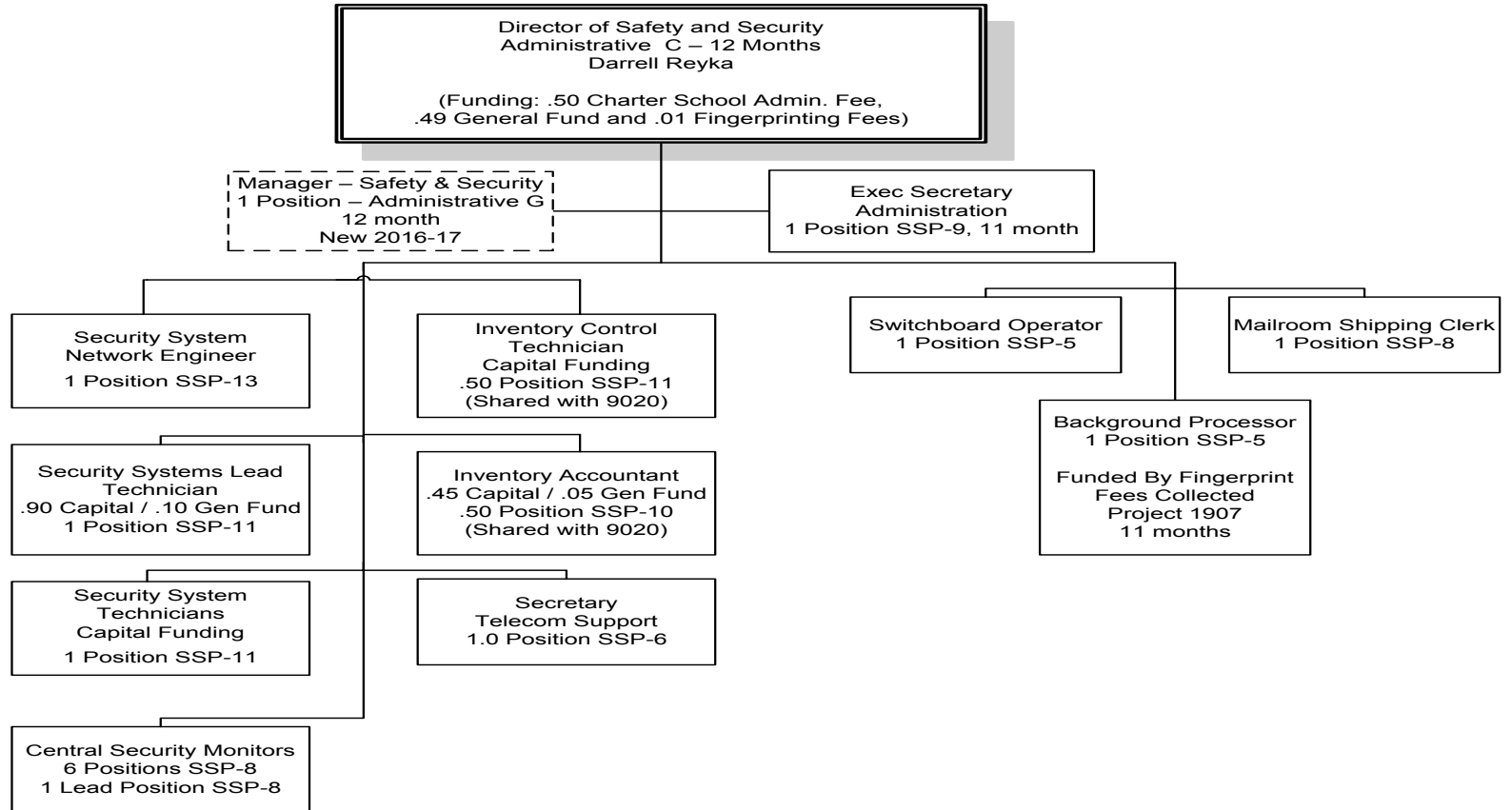
Fund	Func	Object		Appropriation Narrative / Comments / Notes	2014-2015	2015-2016		2016-2017	
		#	Description		Year End	Original	Expenditures	Final	Incr/(Decr)
					Actual	Budget	thru 2-02-16	Budget	from
					Expend	2015-16		Budget	Prior Year
<b>Discretionary Dollars</b>									
<b>General Fund: Maintenance Services-Communication</b>									
1101	8100	0145	Temporary Personnel Services						
1101	8100/8101	0350	Repairs & Maintenance		\$50				
1101	8100	0360	Rentals						
1101	8100/8103	0361	Software MTCE, Support Ren.						
1101	8100	0370	Postage						
1101	8100/8101/8103	0510	Consumable Supplies		(\$379)		\$371		
1101	8100	0622	AV Material / under \$750						
1101	8100	0730	Dues and Fees						
<b>Total General Fund: Non Salary Maintenance Services</b>					(\$329)		\$371		
<b>General Fund: Administrative Technology Services</b>									
1101	8200	0145	Contracted Services						
1101	8200	0310	Professional Services		\$107,824	\$85,000	\$79,369	\$85,000	
1101	8200	0331	In County Travel			\$10,000	\$7,814	\$10,000	
1101	8200	0332	Out of County Travel		\$11,793	\$10,000	\$25,336	\$10,000	
1101	8200	0350	Repairs & Maintenance		\$118,985	\$180,000	\$248,399	\$180,000	
1101	8200	0360	Rentals		\$12,715	\$30,000	\$21,091	\$30,000	
1101	8200	0361	Software MTCE, Support Ren.		\$1,751,868	\$1,222,653	\$914,772	\$1,222,653	
1101	8200	0370	Postage		\$485	\$5,000		\$5,000	
1101	8200	0390	Other Purchased Services	Continue \$20,000 transfer to Curriculum & Instruction for Digital Instructional Materials Technician (SSP-11 Position)	\$306,672	\$335,000	\$159,839	\$335,000	
1101	8200	0392	Other Professional Services		\$180				
1101	8200	0510	Consumable Supplies		\$131,591	\$305,000	\$104,840	\$305,000	
1101	8200	0515	Books (Other than textbooks)		\$293	\$1,500	\$173	\$1,500	
1101	8200	0523	Discretionary Instructional Materials				\$1,495		
1101	8200	0590	Other Materials and Supplies						
1101	8200	0622	AV Material / under \$750		\$722		\$2,165		
1101	8200	0641	Cap Furn/Fix over \$750			\$5,000	\$854	\$5,000	
1101	8200	0642	Non Cap. Furn/Fix under \$750		\$9,286	\$25,000	\$8,153	\$25,000	
1101	8200	0643	Computer Hardware / over \$750			\$2,000	\$2,462	\$2,000	
1101	8200	0644	Computer Hardware under \$750		\$4,467	\$20,000	\$10,617	\$20,000	
1101	8200	0691	Cap Software / over \$50,000						
1101	8200	0692	Non Cap. Software < \$50,000		\$289	\$15,000	\$904	\$15,000	
1101	8200	0730	Dues and Fees		\$37,650	\$3,000	\$563	\$3,000	
<b>Total General Fund: Non Salary Maintenance Services - Administrative Technology Services</b>					\$2,494,820	\$2,254,153	\$1,588,847	\$2,254,153	
<b>Total General Fund: Information Services</b>					\$2,972,403	\$2,795,476	\$2,108,405	\$2,795,476	

**The School Board of Sarasota County, Florida**  
**Information Technology (9020)**  
**Non-Salary Appropriation**  
**2016-17**  
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Fund	Func	Object		Appropriation Narrative / Comments / Notes	2014-2015	2015-2016		2016-2017	
					Year End	Original	Expenditures	Final	Incr/(Decr)
		#	Description		Actual Expend	Budget 2015-16	thru 2-02-16	Budget	from Prior Year
<b>Capital Funding</b>									
<b>Capital Funding: Maintenance Services (Project 0000, 9020, 3800)</b>									
1180	8100	0145	Temporary Personnel Services						
1180	8100.8103	0186	Overtime		\$26,577	\$19,500	\$18,546	\$19,500	
1180	8100	0310	Professional Services						
1180	8100	0331	In County Travel						
1180	8100	0332	Out of County Travel						
1180	8100	0350	Repairs & Maintenance		\$71,145	\$170,000	\$57,541	\$170,000	
1180	8100	0360	Rentals						
1180	8100	0361	Software MTCE, Support Ren.						
1180	8100	0370	Postage						
				<b>Maintenance portion of Sarasota County Hosting Agreement, Network Security Svcs Agreement and Comcast Fiber Optics Agreement</b>					
1180	8100	0375	Fiber Optic Lines		\$418,620	\$476,664	\$396,456	\$476,664	
1180	8100	0390	Other Purchased Services			\$5,000	\$9,000	\$5,000	
1180	8100/8103	0510	Consumables Supplies		\$61,220	\$170,000	\$95,717	\$170,000	
1180	8100	0641	Non Cap Furn & Fixt / under \$750						
1180	8100/8103	0642	Furn & Fixt / under \$750			\$5,000	\$128	\$5,000	
1180	8100	0643	Computer Hardware / over \$750						
1180	8100	0644	Computer Hardware / under \$750			\$5,000		\$5,000	
1180	8100	0691	Cap Software / over \$50,000						
1180	8100	0692	Cap Software / under \$50,000						
1180	8100	0730	Dues and Fees			\$400		\$400	
<b>Total Capital: Non Salary Maintenance Services</b>					\$577,563	\$851,564	\$577,388	\$851,564	
<b>Capital Funding: Administrative Technology Services</b>									
1180	8100	0361	Software MTCE, Software Ren.	<b>Crosspointe Maintenance Contract) Project 4606</b>	\$600,000	\$600,000	\$600,000	\$600,000	
1180	8200	0361	Software MTCE, Software Ren.						
1180	8200	0644	Computer Hardware / under \$750						
<b>Total Capital: Administrative Technology Services</b>					\$600,000	\$600,000	\$600,000	\$600,000	
<b>Total General Fund:</b>					\$2,972,403	\$2,795,476	\$2,108,405	\$2,795,476	
<b>Total Capital:</b>					\$1,177,563	\$1,451,564	\$1,177,388	\$1,451,564	
<b>Total Non Salary - Information Services:</b>					\$4,149,966	\$4,247,039	\$3,285,793	\$4,247,039	



**The School Board of Sarasota County, Florida**  
**Department of Safety and Security**  
**Cost Center 9035**



Total Number of Positions 2015-16	Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund		
General Fund	13.60	General Fund	0.25	General Fund		General Fund	13.85	General Fund	0.25
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund	3.40	Capital Fund	0.75	Capital Fund		Capital Fund	4.15	Capital Fund	0.75
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>17.00</b>	<b>Total</b>	<b>1.00</b>	<b>Total</b>		<b>Total</b>	<b>18.00</b>	<b>Total</b>	<b>1.00</b>

**The School Board of Sarasota County, Florida  
Department of Safety and Security (9035)  
2016-2017 Budget Allocation Worksheet - Page 1**

Staff Description	Position Salary Schedule	2015-16 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2016-17				2016-2017 STAFFING			
			Cost of Current Staff Based on 2016-17 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget(Capital 1180)	
			Current Staffing (Gen Fund)		Current Staffing (Capital 1180)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff				
<b>Administration</b>										
Director of Security - 12 mo. (.01-Proj.1907)	AC	\$137,489	1.00	\$137,489			1.00	\$137,489		
Manager - Safety & Security - 12 mo.	AG	\$95,145					0.25	\$23,786	0.75	\$71,359
Total Administrators			1.00	\$137,489			1.25	\$161,275	0.75	\$71,359
<b>Support Services</b>										
Security Systems Network Engineer	SSP-13	\$66,841			1.00	\$66,841			1.00	\$66,841
Security Systems Technicians	SSP-11	\$63,647	0.10	\$6,365	1.90	\$120,929	0.10	\$6,365	1.90	\$120,929
Inventory Control Technician	SSP-11	\$62,820			0.50	\$31,410			0.50	\$31,410
Accountant	SSP-10	\$48,195	0.50	\$24,098			0.50	\$24,098		
Director's Secretary - 12 months	SSP-9	\$47,354								
Director's Secretary - 11 months	SSP-9	\$42,921	1.00	\$42,921			1.00	\$42,921		
Central Security Monitors	SSP-8	\$50,729	7.00	\$355,103			7.00	\$355,103		
Department Secretary	SSP-6	\$42,419	1.00	\$42,419			1.00	\$42,419		
Mailroom Clerk	SSP-8	\$49,707	1.00	\$49,707			1.00	\$49,707		
Central Switchboard Operators	SSP-5	\$47,676	1.00	\$47,676			1.00	\$47,676		
Background Processor (Proj 1907) 12 mos	SSP-5	\$47,676								
Background Processor (Proj 1907) 11 mos	SSP-5	\$38,296	1.00	\$38,296			1.00	\$38,296		
Additional Duty Days										
Total Support Services			12.60	\$606,584	3.40	\$219,180	12.60	\$606,584	3.40	\$219,180
<b>Total Staffing Allocation by Units &amp; Dollars</b>			<b>13.60</b>	<b>\$744,073</b>	<b>3.40</b>	<b>\$219,180</b>	<b>13.85</b>	<b>\$767,859</b>	<b>4.15</b>	<b>\$290,539</b>

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staffing (Gen Fund)		Current Staffing (Capital)		Staffing (Gen Fund) 2016-17		Staffing (Capital) 2016-17	
Director (.25 GF, .25 Safe Schs/.50 Fingerprint)	AC	\$137,489	1.00	\$137,489			1.00	\$137,489		
Manager	AG	\$95,145					0.25	\$23,786	0.75	\$71,359
Security Systems Network Engineer	SSP-13	\$66,841			1.00	\$66,841			1.00	\$66,841
Security and Inventory Technicians	SSP-11	\$63,647	0.10	\$6,365	2.40	\$152,753	0.10	\$6,365	2.40	\$152,753
Department Accountant	SSP-10	\$48,195	0.50	\$24,098			0.50	\$24,098		
Director's Secretary - 12 months	SSP-9	\$47,354								
Director's Secretary - 11 months	SSP-9	\$42,921	1.00	\$42,921			1.00	\$42,921		
Department Secretary	SSP-6	\$42,419	1.00	\$42,419			1.00	\$42,419		
Central Security Monitors / Mailroom	SSP-8	\$50,729	8.00	\$405,832			8.00	\$405,832		
Switchboard/Background Processor - 12 mos.	SSP-5	\$47,676	1.00	\$47,676			1.00	\$47,676		
Background Processor - 11 months	SSP-5	\$38,296	1.00	\$38,296			1.00	\$38,296		
Total Staffing by Category			13.60	\$745,095	3.40	\$219,594	13.85	\$768,881	4.15	\$290,953
Temporary Personnel Services										
Additional Duty Days / Overtime Budget										
Grand Total Staffing Allocation			13.60	\$745,095	3.40	\$219,594	13.85	\$768,881	4.15	\$290,953



**The School Board of Sarasota County, Florida**  
**Department of Safety and Security (9035)**  
**Non-Salary Appropriation**  
**2016-2017**

**Summary of Categories on the Following Pages**

	Object	Summary Only this Page Non-Salary Line Item	2015-16	2015-2016		2016-2017	
			Year End Actual Expend	Original Budget 2015-16	Encumbrances and Expend thru 2/2/16	Tentative Budget	Incr/(Decr) from Prior Year
	0145	Temporary Personnel					
	0186	Overtime Expenditures	\$89,185	\$89,185	\$64,234	\$89,185	
	0310	Professional Services	\$7,013	\$5,000		\$5,000	
	0331	InCounty Travel	\$2,354	\$550	\$359	\$550	
	0332	Out of County Travel	\$4,620	\$3,200	\$574	\$3,200	
	0350	Repairs & Maintenance	\$4,161	\$162,300	\$61,672	\$162,300	
	0360	Rentals	\$21,168	\$36,000	\$3,557	\$36,000	
	0361	Software MTCE Support Renewal	\$43,609	\$76,200	\$45,909	\$76,200	
	0370	Postage			\$26,455		
	0373	Satellite Communications	\$4,026	\$2,500	\$1,859	\$2,500	
	0374	Internet Services					
	0376	Freight & Delivery					
	0390	Other Purchased Services	\$28,239	\$42,000	\$29,730	\$42,000	
	0450	Gasoline					
	0510	Consumable Supplies	\$171,166	\$81,450	\$88,807	\$81,450	
	0515	Books (other than txtbks)					
	0622	Non-Cap AV Materials					
	0641	Cap Furn & Fixt / over \$750					
	0642	Furn & Fixt / under \$750	\$7,188	\$2,000	\$500	\$2,000	
	0643	Computer Hardware / over \$750		\$3,000		\$3,000	
	0644	Computer Hardware / under \$750	\$510	\$1,750		\$1,750	
	0650	Motor Vehicles					
	0691	Cap Software / over \$750					
	0692	Software / under \$750		\$500		\$500	
	0730	Dues and Fees	\$46	\$900	\$120	\$900	
<b>Grand Total Non Salary - Department of Safety and Security/School Police (9035)</b>			<b>\$383,285</b>	<b>\$506,535</b>	<b>\$323,776</b>	<b>\$506,535</b>	

**The School Board of Sarasota County, Florida**  
**Department of Safety and Security (9035)**  
**Non-Salary Appropriation**  
**2016-2017**

Page 2

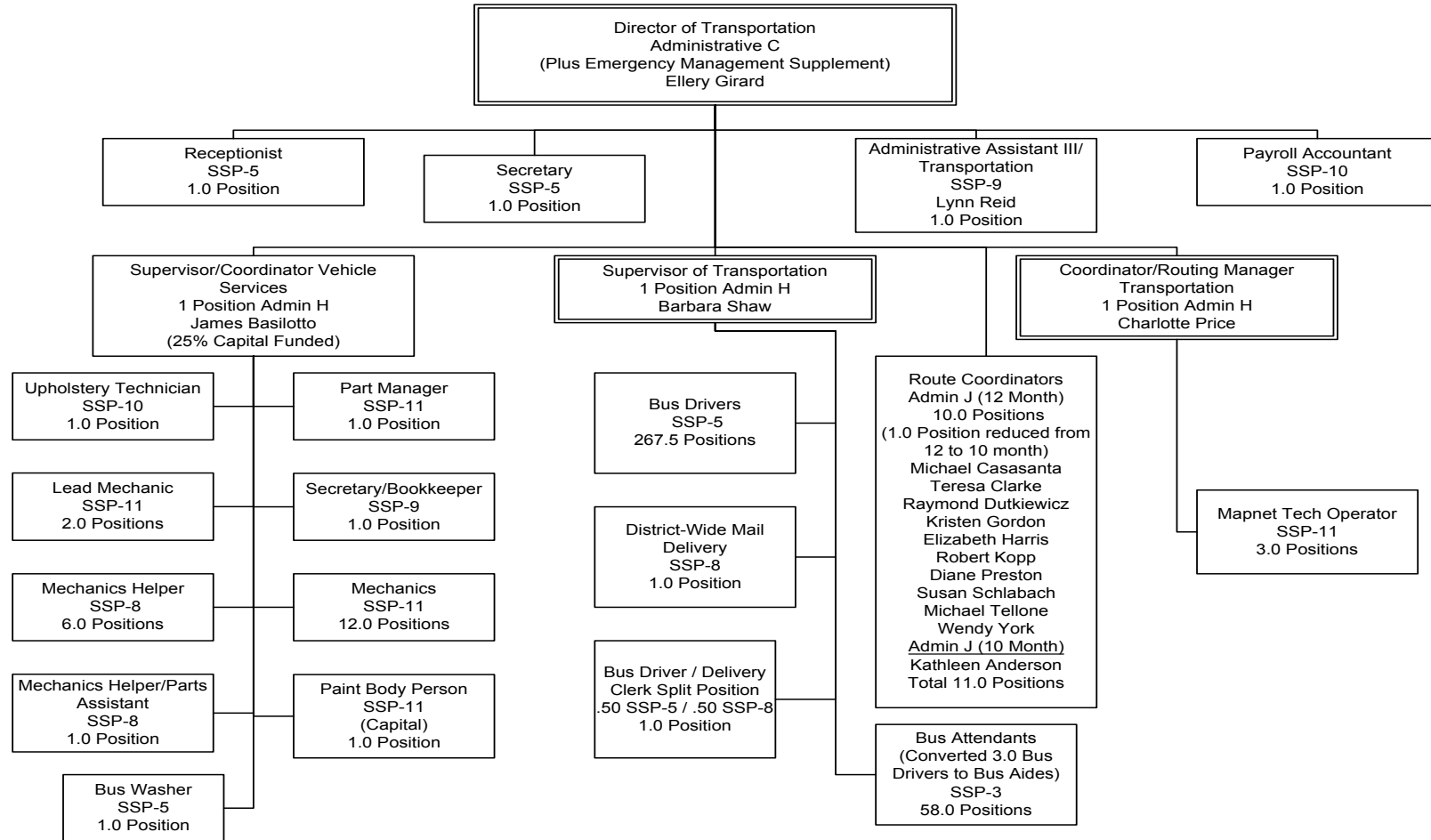
Fund	Func	#	Object Description	Appropriation Narrative Comments/Notes	2015-16	2015-2016		2016-2017	
					Year End Actual Expend	Original Budget 2015-16	Encumbrances and Expend thru 2/2/16	Tentative Budget	Incr/(Decr) from Prior Year
<b>Discretionary Dollars</b>									
<b>Mailroom</b>									
1101	7760	0145	Temporary Personnel Services						
1101	7760	0186	Overtime Expenditures						
1101	7760	0331	InCounty Travel		\$2,347	\$500	\$359	\$500	
1101	7760	0332	Out of County Travel						
1101	7760	0350	Repairs & Maintenance			\$300		\$300	
1101	7760	0360	Rentals		\$17,467	\$28,000	\$2,144	\$28,000	
1101	7760	0370	Postage				\$26,455		
1101	7760	0372	Mobile Telephone						
1101	7760	0390	Other Purchased Services			\$8,000		\$8,000	
1101	7760	0510	Consumable Supplies		\$2,874	\$3,000	\$100	\$3,000	
1101	7760	0515	Books (other than txtbks)						
1101	7760	0641	Cap Furn & Fixt / over \$750						
1101	7760	0642	Furn & Fixt / under \$750		\$663				
1101	7760	0644	Computer Hardware / under \$750						
1101	7760	0692	Software / under \$750						
1101	7760	0730	Dues and Fees						
<b>Total Non Salary - Mailroom</b>					\$23,350	\$39,800	\$29,058	\$39,800	
<b>Switchboard</b>									
1101	7790	0145	Temporary Personnel Services						
1101	7790	0186	Overtime Expenditures				\$133		
1101	7790	0350	Repairs & Maintenance						
1101	7790	0370	Postage						
1101	7790	0510	Consumable Supplies		\$188	\$300		\$300	
1101	7790	0692	Non-Cap Software						
1101	7790	0730	Dues and Fees						
<b>Total Non Salary - Switchboard</b>					\$188	\$300	\$133	\$300	
<b>Security / Project 0000</b>									
1101	7200/7930	0186	Overtime Expenditures		\$52,930	\$52,930	\$28,658	\$52,930	
1101	7900	0361	Software MTCE						
1101	7900	0360	Rentals						
1101	7900	0510	Consumable Supplies		\$48	\$150	\$135	\$150	
1101	7900	0730	Dues and Fees			\$200		\$200	
1101	7930	0510	Consumable Supplies			\$4,000	\$17,024	\$4,000	
1101	7930	0515	Books (other than txtbks)						
1101	7930	0331	In-County Travel		\$8	\$50		\$50	
1101	7930	0332	Out of County Travel		\$4,620	\$3,200	\$552	\$3,200	
1101	7930	0350	Repairs and Maintenance		\$916	\$5,000	\$1,463	\$5,000	
1101	7930	0360	Rentals		\$3,701	\$3,000	\$1,413	\$3,000	
1101	7930	0361	Software MTCE		\$23,929	\$53,000	\$25,749	\$53,000	
1101	7930	0373	Satellite Communications		\$4,026	\$2,500	\$1,859	\$2,500	
1101	7930	0374	Internet Services						
1101	7930	0376	Freight & Delivery						
1101	7900/7930	0390	Other Purchased Services		\$3,333	\$2,000	\$2,387	\$2,000	
1101	7930	0450	Gasoline						
1101	7930	0644	Computer Hardware / under \$750		\$510	\$1,750		\$1,750	
1101	7930	0692	Non-Cap Software			\$500		\$500	
1101	7930	0730	Dues and Fees		\$46	\$700	\$120	\$700	

**The School Board of Sarasota County, Florida**  
**Department of Safety and Security (9035)**  
**Non-Salary Appropriation**  
**2016-2017**

Fund	Func	Object		Security / Project 0000 - Continued  Appropriation Narrative Comments/Notes	2015-16 Year End Actual Expend	2015-2016		2016-2017	
		#	Description			Original Budget 2015-16	Encumbrances and Expend thru 2/2/16	Tentative Budget	Incr/(Decr) from Prior Year
1101	7930	0310	Professional Services		\$7,013	\$5,000		\$5,000	
1101	8100	0350	Repairs and Maintenance		\$205	\$2,000	\$1,375	\$2,000	
1101	8130	0332	Out of County Travel				\$22		
1101	8130	0350	Repairs and Maintenance		\$3,040	\$5,000	\$3,192	\$5,000	
1101	8130	0360	Rentals						
1101	8130	0361	Software MTCE Support Renewal			\$1,200		\$1,200	
1101	8130	0390	Other Purchased Services		\$1,732	\$2,000	\$1,760	\$2,000	
1101	7930	0510	Consumable Supplies		\$95,360				
1101	8130	0510	Consumable Supplies		\$10,818	\$9,000	\$8,862	\$9,000	
1101	7930	0622	Non-Cap AV Materials						
1101	8130	0622	Non-Cap AV Materials						
1101	7930	0641	Cap Furn & Fixt / over \$750						
1101	7930	0642	Non-Cap Furniture/Fixtures/Equip		\$653	\$2,000	\$500	\$2,000	
1101	8130	0642	Non-Cap Furniture/Fixtures/Equip						
1101	7930	0643	Computer Hardware / over \$750			\$3,000		\$3,000	
1101	8130	0730	Dues and Fees						
<b>Total Non Salary - Security</b>					\$212,887	\$158,180	\$95,071	\$158,180	
<b>Total Non Salary General Fund Project 0000</b>					\$236,425	\$198,280	\$124,262	\$198,280	
<b>Capital Funding - Security / Communications</b>									
1180	8130	0186	Overtime Expenditures		\$36,255	\$36,255	\$35,442	\$36,255	(\$0)
1180	8130	0350	Repairs and Maintenance	<b>District-wide orders split</b>		\$150,000	\$55,643	\$150,000	
1180	8130	0360	Rentals	<b>95% Fund 1180 / 5% Fund 1101</b>		\$5,000		\$5,000	
1180	8130	0361	Software Mtce, Supp Dist Oper		\$19,680	\$22,000	\$20,160	\$22,000	
1180	8130	0390	Other Purchased Services		\$23,174	\$30,000	\$25,583	\$30,000	
1180	8130	0510	Consumables Supplies		\$61,877	\$65,000	\$62,686	\$65,000	
1180	8130	0622	Non-Cap AV Materials						
1180	8130	0642	Non-Cap Furniture/Fixtures/Equip		\$5,873				
<b>Total Capital Funding</b>					\$146,859	\$308,255	\$199,514	\$308,255	(\$0)
<b>Total Non Salary - Safety and Security 9035</b>					\$383,285	\$506,535	\$323,776	\$506,535	(\$0)



**The School Board of Sarasota County, Florida  
Transportation  
Department 9030**



Total Number of Positions 2015-16		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2016-17		Net Increase or (Decrease) Positions By Fund	
General Fund	373.75	General Fund		General Fund		General Fund	373.75	General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund	1.25	Capital Fund		Capital Fund		Capital Fund	1.25	Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>375.00</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>	<b>375.00</b>	<b>Total</b>	

**The School Board of Sarasota County, Florida**  
**Transportation (9030) - Page 1 of 2**  
**2016-2017 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2016-2017 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2015-16				2016-2017 STAFFING			
			Cost of Current Staff Based on 2015-16 Avg Salary Cost				Staffing Budget (Gen Fund)		Staffing Budget(Capital 1180)	
			Current Staff (Gen Fund)		Current Staff (Capital 1180)		Budgeted Positions 2016-17	Budgeted Salary & Benefits	Budgeted Positions 2016-17	Budgeted Salary & Benefits
			Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff				
<b>Administration</b>										
Director (C Level Receiving EEOC Stipend)	AA	\$161,330	1.00	\$161,330			1.00	\$161,330		
Supervisor	AH	\$76,926	1.75	\$134,621	0.25	\$19,232	1.75	\$134,621	0.25	\$19,232
Coordinator	AH	\$76,926	1.00	\$76,926			1.00	\$76,926		
Route Supervisor/Coordinator 12 Month	AJ	\$75,594	10.00	\$755,940			10.00	\$755,940		
Route Supervisor/Coordinator 10 Month	AJ	\$61,735	1.00	\$61,735			1.00	\$61,735		
Total Administrators			14.75	\$1,190,552	0.25	\$19,232	14.75	\$1,190,552	0.25	\$19,232
<b>Support Services</b>										
Bus Aides	SSP-3	\$30,500	58.00	\$1,769,000			58.00	\$1,769,000		
Bus Drivers (186 Days)	SSP-5	\$33,123	267.50	\$8,860,403			267.50	\$8,860,403		
Secretary/Routing	SSP-5	\$47,676	1.00	\$47,676			1.00	\$47,676		
Secretary/Operations	SSP-5	\$47,676	1.00	\$47,676			1.00	\$47,676		
Bus Washer	SSP-5	\$33,123	1.00	\$33,123			1.00	\$33,123		
Mechanic's Helper/Parts Asst.	SSP-8	\$50,729	1.00	\$50,729			1.00	\$50,729		
Mechanic's Helper	SSP-8	\$50,729	6.00	\$304,374			6.00	\$304,374		
District Wide Delivery	SSP-8	\$50,729	1.50	\$76,094			1.50	\$76,094		
Director's Secretary	SSP-9	\$47,354	1.00	\$47,354			1.00	\$47,354		
Bookkeeper	SSP-9	\$47,354	1.00	\$47,354			1.00	\$47,354		
Accountant	SSP-10	\$48,195	1.00	\$48,195			1.00	\$48,195		
Upholstery Technician	SSP-10	\$54,450	1.00	\$54,450			1.00	\$54,450		
Mechanic/Leadman	SSP-11	\$63,647	2.00	\$127,294			2.00	\$127,294		
Part Manager	SSP-11	\$63,647	1.00	\$63,647			1.00	\$63,647		
Mechanics	SSP-11	\$63,647	11.00	\$700,117	1.00	\$63,647	11.00	\$700,117	1.00	\$63,647
Paint/Body Person	SSP-11	\$63,647	1.00	\$63,647			1.00	\$63,647		
Mapnet Support Operator	SSP-11	\$63,647	3.00	\$190,941			3.00	\$190,941		
Supvsr/Coor Vehicle Services	SSP-12	\$61,004								
Total Support Services			359.00	\$12,532,073	1.00	\$63,647	359.00	\$12,532,073	1.00	\$63,647
<b>Total Staffing Allocation by Units &amp; Dollars</b>			<b>373.75</b>	<b>\$13,722,625</b>	<b>1.25</b>	<b>\$82,879</b>	<b>373.75</b>	<b>\$13,722,625</b>	<b>1.25</b>	<b>\$82,879</b>

**The School Board of Sarasota County, Florida  
 Transportation (9030) - Page 2 of 2  
 2016-2017 Budget Allocation Worksheet**

Summary of Total Staffing Units										
Salary Classification		Avg Salary	Current Staff (Gen Fund)		Current Staff (Capital)		Staffing (Gen Fund) 2016-17		Staffing (Capital) 2016-17	
Director (C Level Receiving EEOC Stipend)	AA	\$161,330	1.00	\$161,330			1.00	\$161,330		
Director/Acting Director	AC	\$137,489								
Supervisor/Coordinator	AH	\$76,926	2.75	\$211,547	0.25	\$19,232	2.75	\$211,547	0.25	\$19,232
Specialist 12 Month	AJ	\$75,594	10.00	\$755,940			10.00	\$755,940		
Specialist 10 Month	AJ	\$61,735	1.00	\$61,735			1.00	\$61,735		
Bus Aides	SSP-3	\$30,500	58.00	\$1,769,000			58.00	\$1,769,000		
Bus Drivers (186 Days)	SSP-5	\$33,123	267.50	\$8,860,403			267.50	\$8,860,403		
Secretary	SSP-5	\$47,676	2.00	\$95,352			2.00	\$95,352		
Bus Washers (240 Days)	SSP-5	\$33,123	1.00	\$33,123			1.00	\$33,123		
Maintenance	SSP-8	\$50,729	8.50	\$431,197			8.50	\$431,197		
Director Secretary/Bookkeeper	SSP-9	\$47,354	2.00	\$94,708			2.00	\$94,708		
Accountant	SSP-10	\$48,195	1.00	\$48,195			1.00	\$48,195		
Maintenance	SSP-10	\$54,450	1.00	\$54,450			1.00	\$54,450		
Maintenance	SSP-11	\$63,647	18.00	\$1,145,646	1.00	\$63,647	18.00	\$1,145,646	1.00	\$63,647
Supervisor/Coordinator Specialist	SSP-12	\$61,004								
<b>Total Staffing by Category</b>			<b>373.75</b>	<b>\$13,722,625</b>	<b>1.25</b>	<b>\$82,879</b>	<b>373.75</b>	<b>\$13,722,625</b>	<b>1.25</b>	<b>\$82,879</b>
<b>Grand Total Staffing Allocation</b>			<b>373.75</b>	<b>\$13,722,625</b>	<b>1.25</b>	<b>\$82,879</b>	<b>373.75</b>	<b>\$13,722,625</b>	<b>1.25</b>	<b>\$82,879</b>

**The School Board of Sarasota County, Florida**  
**Transportation - 9030**  
**Non-Salary Appropriation**  
**2016-2017**  
Page 1 of 2

Summary of Categories on the Following Pages

	Object	NO INPUT THIS PAGE Non-Salary Line Item	2014-2015	2015-2016		2016-2017	
			Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
	0145	Temporary Personnel		\$3,000	\$48,590	\$50,880	\$47,880
	0170	Extra Duty Days		\$7,000		\$7,000	
	0310	Professional Services					
	0314	Physical Examinations	\$22,586	\$41,772	\$4,111	\$41,772	
	0320	Insurance and Premium Bonds	\$31,018				
	0331	InCounty Travel		\$832		\$832	
	0332	Out of County Travel	\$1,311	\$7,742	\$2,003	\$7,742	
	0350	Repairs & Maintenance	\$38,514	\$105,940	\$35,551	\$105,940	
	0360	Rentals	\$16,111	\$18,899	\$8,506	\$18,899	
	0361	Software MTCE, Support Renewal	\$28,959	\$51,493	\$814	\$3,613	(\$47,880)
	0370	Postage		\$1,000		\$1,000	
	0373	Satellite Communications District Operations	\$6,172		\$3,110		
	0390	Other Purchased Services	\$5,495	\$69,151	\$607	\$69,151	
	0461	Diesel Fuel - Field Trips					
	0510	Consumable Supplies	\$79,318	\$108,355	\$54,046	\$108,355	
	0515	Books (Other than textbooks)					
	0530	Periodicals & Newspapers	\$2,145		\$2,145		
	0540	Oil & Grease	\$54,705	\$45,660	\$26,259	\$45,660	
	0550	Repair Parts	\$247,051	\$352,204	\$131,816	\$352,204	
	0560	Tires & Tubes	\$122,630	\$108,174	\$75,727	\$108,174	
	0590	Other Materials and Supplies	\$1,491	\$10,305	\$668	\$10,305	
	0622	AV Materials / under \$750		\$315		\$315	
	0641	Cap Furn & Fixt / over \$750	\$5,508	\$15,913		\$15,913	
	0642	Furn & Fixt / under \$750	\$3,176	\$8,664	\$9,912	\$8,664	
	0643	Computer Hardware / over \$750		\$11,489		\$11,489	
	0644	Computer Hardware / under \$750	\$588	\$3,928		\$3,928	
	0691	Cap Software / over \$50,000					
	0692	Software / under \$50,000	\$1,002	\$3,116		\$3,116	
	0730	Dues and Fees	\$3,909	\$5,008	\$3,978	\$5,008	
	0790	Miscellaneous Expense					
<b>Total Non-Salary - Transportation</b>			\$671,689	\$979,960	\$407,842	\$979,960	
<b>Grand Total Non-Salary Budget</b>			\$671,689	\$979,960	\$407,842	\$979,960	



The School Board of Sarasota County, Florida

Transportation - 9030

Non-Salary Appropriation

2016-2017

Page 2 of 2

Fund	Func	Object		Appropriation Narrative / Comments / Notes	2014-2015	2015-2016		2016-2017	
					Year End	Original		Final	Incr/(Decr)
		#	Description		Actual Expend	Budget 2015-16	Expenditures thru 2-02-16	Budget	from Prior Year
<b>Discretionary Dollars</b>									
1101	7800	0145	Temporary Personnel			\$3,000	\$710	\$3,000	
1101	7800	0170	Extra Duty Days			\$7,000		\$7,000	
1101	7800	0310	Professional Services						
1101	7800	0314	Physical Exams		\$22,586	\$41,772	\$4,111	\$41,772	
1101	7800	0331	InCounty Travel			\$832		\$832	
1101	7800	0332	Out of County Travel		\$1,311	\$7,742	\$2,003	\$7,742	
1101	7800	0350	Repairs & Maintenance		\$35,551	\$105,940	\$34,062	\$105,940	
1101	8100	0350	Repairs & Maintenance		\$2,963		\$1,489		
1101	7800	0360	Rentals		\$16,111	\$18,899	\$8,506	\$18,899	
1101	7800	0361	Software MTCE, Software Ren.	Site Licenses and new Everyday Pro GPS & Routing Software Moved to 1180	\$28,959	\$51,493	\$814	\$3,613	(\$47,880)
1101	7800	0370	Postage			\$1,000		\$1,000	
1101	7800	0373	Satelite Communications District Op.		\$6,172		\$3,110		
1101	7800	0390	Other Purchased Services		\$5,495	\$69,151	\$607	\$69,151	
1101	7800	0510	Consumable Supplies		\$79,318	\$108,355	\$54,046	\$108,355	
1101	7800	0515	Books (Other than textbooks)						
1101	7800	0530	Periodicals & Newspapers		\$2,145		\$2,145		
1101	7800	0540	Oil & Grease		\$54,705	\$45,660	\$26,259	\$45,660	
1101	7800	0550	Repair Parts		\$247,051	\$352,204	\$131,816	\$352,204	
1101	7800	0560	Tires & Tubes		\$122,630	\$108,174	\$75,727	\$108,174	
1101	7800	0590	Other Materials and Supplies		\$1,491	\$10,305	\$668	\$10,305	
1101	7800	0622	AV Material / under \$750			\$315		\$315	
1101	7800	0641	Cap Furn & Fixt / over \$750		\$5,508	\$15,913		\$15,913	
1101	7800	0642	Furn & Fixt / under \$750		\$3,176	\$8,664	\$9,912	\$8,664	
1101	7800	0643	Computer Hardware / over \$750			\$11,489		\$11,489	
1101	7800	0644	Computer Hardware / under \$750		\$588	\$3,928		\$3,928	
1101	7800	0691	Cap Software / over \$50,000						
1101	7800	0692	Software / under \$50,000		\$1,002	\$3,116		\$3,116	
1101	7800	0730	Dues and Fees		\$3,909	\$5,008	\$3,978	\$5,008	
1101	7800	0790	Miscellaneous Expense						
1101	7900	0320	Insurance & Premium Bonds		\$31,018				
<b>Total Non Salary - Transportation</b>					\$671,689	\$979,960	\$359,962	\$932,080	(\$47,880)

**The School Board of Sarasota County, Florida**  
**Transportation - 9030**  
**Non-Salary Appropriation**  
**2016-2017**

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Fund	Func	Object		Appropriation Narrative / Comments / Notes	2014-2015	2015-2016		2016-2017	
		Object			Year End Actual Expend	Original Budget 2015-16	Expenditures thru 2-02-16	Final Budget	Incr/(Decr) from Prior Year
		#	Description						
<b>Capital Funding</b>									
1180	7800	0360	Rentals	Site Licenses /Everyday Pro GPS & Routing Software			\$47,880	\$47,880	\$47,880
<b>Total Non Salary - NeXt Generation</b>							\$47,880	\$47,880	\$47,880
<b>Total Non Salary - Discretionary</b>					\$671,689	\$979,960	\$359,962	\$932,080	(\$47,880)
<b>Total Non Salary - Transportation</b>					\$671,689	\$979,960	\$407,842	\$979,960	