

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



2015-2016 TENTATIVE BUDGET GENERAL FUND

JULY 21, 2015

SARASOTA COUNTY SCHOOL BOARD

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Shirley Brown, Vice Chair

Jane Goodwin

Bridget Ziegler

Caroline Zucker

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Mr. Scott J. Lempe, Deputy Superintendent
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THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
 2015-2016 SCHOOL and DEPARTMENT BUDGETS
 General Fund

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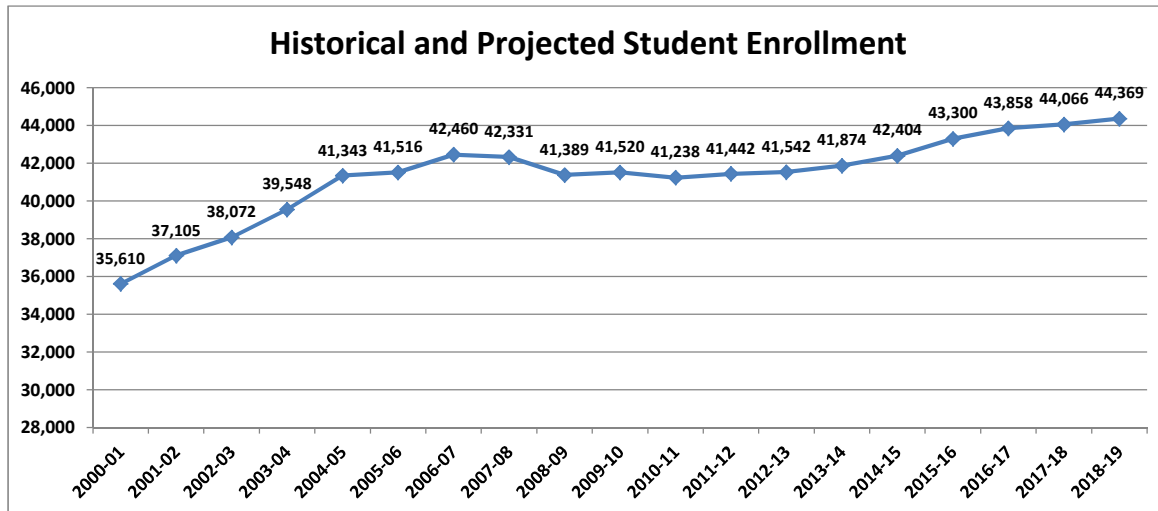
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Note: School grades and test scores can be found on the Florida DOE website at <http://schoolgrades.FLDOE.org/default.asp>

The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019
District Summary of all Schools by Grade Level

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten	492	426	386	414	409	410	412	413
Kindergarten	2,983	3,058	3,102	2,995	3,072	3,090	3,167	3,213
First	2,975	3,101	3,093	3,234	3,147	3,145	3,185	3,251
Second	3,092	3,008	3,191	3,164	3,294	3,203	3,203	3,247
Third	3,256	3,211	3,117	3,287	3,273	3,367	3,279	3,293
Fourth	2,986	3,191	3,164	3,058	3,325	3,297	3,366	3,284
Fifth	3,196	3,017	3,264	3,216	3,177	3,405	3,349	3,409
Sixth	3,229	3,197	3,068	3,381	3,575	3,581	3,610	3,691
Seventh	3,298	3,250	3,293	3,145	3,385	3,541	3,623	3,601
Eighth	3,236	3,315	3,273	3,380	3,240	3,378	3,506	3,595
Ninth	3,545	3,500	3,584	3,569	3,500	3,535	3,554	3,616
Tenth	3,225	3,299	3,330	3,482	3,466	3,369	3,412	3,430
Eleventh	3,113	3,002	3,082	3,159	3,315	3,323	3,190	3,232
Twelfth	2,816	2,967	2,927	2,920	3,121	3,214	3,210	3,096
Total by Grade	41,442	41,542	41,874	42,404	43,300	43,858	44,066	44,369
Students by Program funded through the Florida Education Finance Program								
Basic Education	27,641	28,132	28,302	28,385	28,912	29,210	29,315	29,492
E.S.O.L.	1,736	1,737	1,519	1,449	1,459	1,474	1,467	1,473
Students with Disabilities k-3	2,652	2,544	2,584	2,671	2,708	2,723	2,728	2,744
Students with Disabilities 4-8	4,736	4,807	4,935	5,148	5,187	5,236	5,289	5,329
Students with Disabilities 9-12	2,499	2,451	2,363	2,440	2,462	2,454	2,444	2,443
ESE Level 4	438	436	445	522	544	549	550	552
ESE Level 5	76	67	54	75	73	74	74	74
Career Education	1,076	526	896	810	824	825	824	826
Total Students by Program	40,854	40,700	41,098	41,501	42,168	42,544	42,692	42,933



The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019
District Enrollment Summary of all Schools

Elementary Schools								
School	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Alta Vista	575	563	639	633	639	670	656	662
Ashton	807	799	835	896	894	892	905	907
Atwater	705	711	731	745	751	743	737	731
Bay Haven	578	583	597	591	590	590	590	590
Brentwood	651	647	640	669	674	681	689	699
Cranberry	747	765	756	792	800	807	803	796
Emma Booker	513	521	519	550	581	614	601	624
Englewood	429	475	492	523	566	589	623	648
Fruitville	748	770	773	762	771	784	778	770
Garden	576	589	612	649	645	650	639	643
Glenallen	707	667	673	689	694	702	709	708
Gocio	783	762	700	668	669	670	652	658
Gulf Gate	767	709	752	749	754	743	728	726
Lakeview	648	604	575	607	602	590	600	609
Lamarque	946	870	876	805	790	787	763	755
Phillippi	674	758	727	752	757	758	748	741
Southside	724	772	779	725	802	801	800	802
Tatum Ridge	724	685	696	669	670	674	670	681
Taylor Ranch	680	642	626	628	625	646	671	696
Toledo	652	662	747	741	764	785	799	834
Tuttle	661	671	680	703	727	738	733	731
Venice	597	577	601	592	597	595	600	616
Wilkinson	502	506	513	480	477	468	468	463
Total Elementary Schools	15,394	15,308	15,539	15,618	15,839	15,976	15,962	16,090
Middle Schools								
School	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Booker	845	810	848	850	842	833	859	876
Brookside	898	844	820	816	844	868	875	874
Heron Creek	1,052	879	872	865	864	867	881	905
McIntosh	879	853	803	682	645	641	657	664
Sarasota	1,149	1,210	1,218	1,271	1,270	1,334	1,364	1,385
Venice	639	618	549	543	506	558	579	595
Woodland	657	752	832	858	867	861	893	909
Total Middle Schools	6,119	5,966	5,942	5,885	5,839	5,963	6,110	6,209
High Schools								
School	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Booker	1,017	985	1,100	1,094	1,095	1,120	1,097	1,086
NorthPort	2,334	2,266	2,267	2,325	2,368	2,378	2,406	2,411
Riverview	2,640	2,638	2,560	2,492	2,502	2,484	2,429	2,446
Sarasota	1,965	1,968	2,016	2,129	2,155	2,135	2,065	2,073
Suncoast Polytechnical	549	525	528	541	545	545	559	558
Venice	1,899	1,870	1,909	1,953	2,001	2,000	2,027	2,043
Total High Schools	10,404	10,252	10,380	10,534	10,665	10,661	10,583	10,617
Other Schools								
School	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Laurel Nokomis School	1,089	988	1,014	1,030	1,022	1,044	1,078	1,089
Contracted Virtual School	155	102	155	81	199	225	253	266
District Virtual School	0	53	53	53	58	64	70	77
Phoenix Academy	181	194	0	0	0	0	0	0
Oak Park	349	342	333	345	327	332	334	336
Oak Park South	46	54	52	0	0	0	0	0
ESE Vouchers to Private Schools	324	372	362	359	389	389	389	389
Pineview	2,196	2,266	2,146	2,187	2,172	2,136	2,137	2,128
ESE Special Programs	87	42	46	54	47	47	47	47
Total Other Schools	4,427	4,413	4,161	4,109	4,214	4,237	4,308	4,332

The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019
District Enrollment Summary of all Schools

Alternative Schools								
School	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
A.M.I. Kids. D.J.J. Center	15	13	0	0	0	0	0	0
T.R.I.A.D.	111	111	93	103	103	107	111	111
Total Alternative Schools	126	124	93	103	103	107	111	111
Charter Schools								
School	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Imagine Charter School at NorthPort	967	1,104	1,015	1,029	1,080	1,200	1,200	1,200
Imagine Charter School at Palmer Ranch	618	617	565	431	495	506	514	532
Island Village Montessori	502	588	619	678	680	680	680	680
Sarasota Arts & Sciences	750	748	754	750	750	750	750	750
The Leadership Academy of Venice	320	309	315	285	315	315	315	315
Sarasota Academy of the Arts	0	0	202	207	220	220	220	220
Sarasota Military	858	967	1,056	1,096	1,106	1,117	1,135	1,111
Sarasota Military Prep	0	0	0	422	525	525	525	525
Suncoast Innovative Studies	349	403	423	420	415	415	415	415
Sarasota Suncoast Academy	440	469	486	499	536	536	536	536
Strenght and Knowledge at the Y (Englewood)					168	300	350	375
Strength and Knowledge at the Y (Venice)	168	274	324	338	350	350	350	350
Total Charter Schools	4,972	5,479	5,759	6,155	6,640	6,914	6,990	7,010
Grand Total Pre K through Grade Twelve	41,442	41,542	41,874	42,404	43,300	43,858	44,066	44,369

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



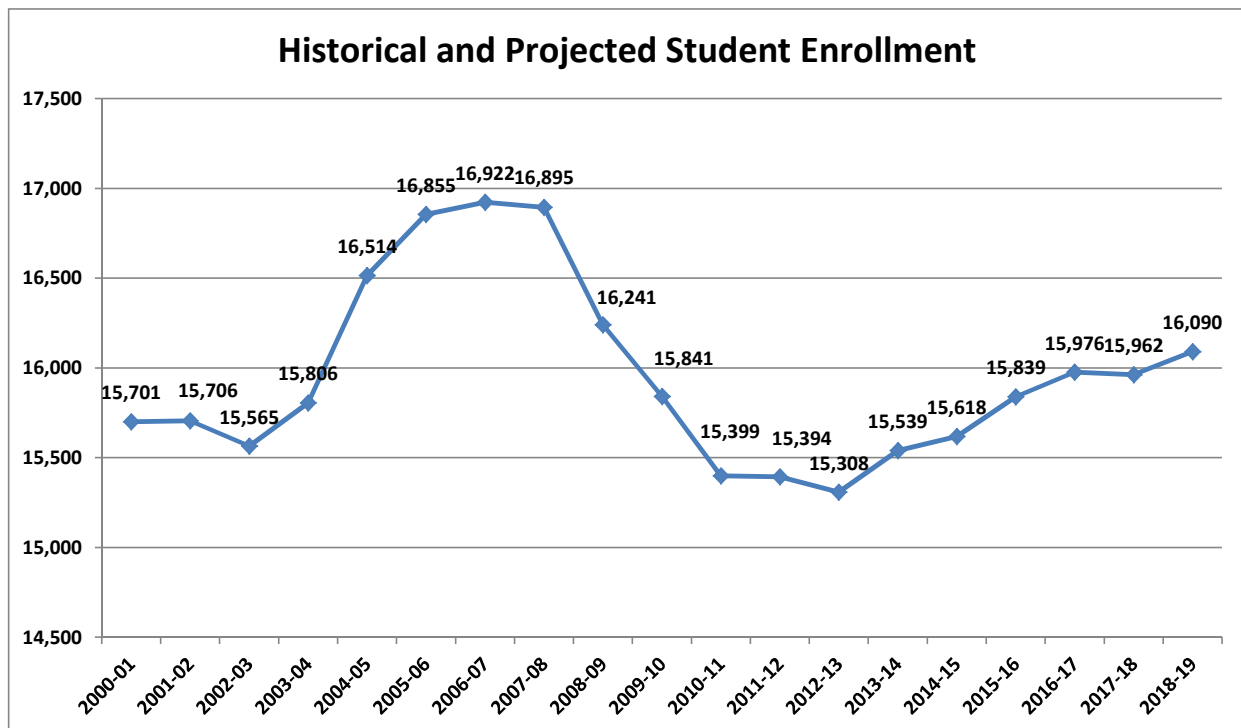
ELEMENTARY SCHOOLS

The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Total for all Elementary Schools

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	241	239	222	251	245	245	245	245
Kindergarten	2492	2569	2,598	2,513	2,573	2,581	2,650	2,686
First	2507	2579	2,598	2,712	2,618	2,610	2,645	2,701
Second	2547	2448	2,585	2,565	2,688	2,581	2,575	2,619
Third	2638	2572	2,503	2,635	2,614	2,722	2,616	2,624
Fourth	2399	2516	2,479	2,418	2,660	2,565	2,656	2,558
Fifth	2570	2385	2,554	2,524	2,440	2,673	2,577	2,657
Total by Grade	15,394	15,308	15,539	15,618	15,839	15,976	15,962	16,090
Students by Program funded through the Florida Education Finance Program								
Basic Education	10755	10663	10,919	10,864	11,013	11,089	11,091	11,162
E.S.O.L.	1372	1343	1,149	1,057	1,073	1,084	1,076	1,080
Students with Disabilities K-3	1885	1947	2,014	2,110	2,141	2,155	2,156	2,171
Students with Disabilities 4-8	1290	1312	1,380	1,443	1,465	1,473	1,476	1,487
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4	67	66	77	132	133	133	132	132
ESE Level 5	5	4	3	17	17	17	17	17
Total Students by Program	15374	15335	15,543	15,623	15,841	15,952	15,949	16,049



The School Board of Sarasota County, Florida
SUMMARY ALL ELEMENTARY SCHOOLS
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFITS AMOUNT
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS							
						Federal \$	General Fund \$
Kindergarten All positions except federal	130.00	530.00		131.00	\$71,586		\$9,377,766
Federal Title I 6016	2.00	1.00		1.00	\$71,586	\$71,586	
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	137.00			134.00	\$71,586		\$9,592,524
Federal Title I 6016	5.00	1.00		1.00	\$71,586	\$71,586	
Grade 2 All positions except federal	121.00			132.00	\$71,586		\$9,449,352
Federal Title I 6016	1.00				\$71,586		
Grade 3 All positions except federal	121.00		-1.00	128.00	\$71,586		\$9,163,008
Federal Title I 6016	4.00				\$71,586		
Grade 4 All positions except federal	100.00	217.00		108.00	\$71,586		\$7,731,288
Federal Title I 6016	3.00	1.00		1.00	\$71,586	\$71,586	
Grade 5 All positions except federal	103.00			105.00	\$71,586		\$7,516,530
Federal Title I 6016	1.00				\$71,586		
Combination Grades	4.00	1.00		8.00	\$71,586		\$572,688
Math Resource			1.00	1.00	\$71,586		\$71,586
SPECIALS: Art	23.00	23.00		23.00	\$71,586		\$1,646,478
Music	23.00	23.00		23.00	\$71,586		\$1,646,478
Physical Education	25.00	24.00	1.00	25.00	\$71,586		\$1,789,650
Additional Allocated Unit TBA					\$71,586		
Science	19.00	23.00	(4.00)	19.00	\$71,586		\$1,360,134
Foreign Language	4.00	4.00		4.00	\$71,586		\$286,344
Dance/Movement/Drama	2.00	2.00		2.00	\$71,586		\$143,172
Computer Teacher	11.00	10.00	1.00	11.00	\$71,586		\$787,446
Media Specialist					\$71,586		
Total Teachers Basic Instruction	839.00	860.00	(2.00)	857.00		\$214,758	\$61,134,444
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	78.00	64.00	-1.00	63.00	\$71,586		\$4,509,918
Title I Teachers / and Reading Resource	43.00	53.97		53.97	\$71,586	\$3,863,496	
Total Teachers for Prog at risk Students	121.00	117.97	-1.00	116.97		\$3,863,496	\$4,509,918
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size	24.00	23.00		23.00	\$71,586		\$1,646,478
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource	31.50	34.60		34.60	\$71,586		\$2,476,876
ESE Self Contained	75.00	72.00	1.00	73.00	\$71,586		\$5,225,778
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	23.00	23.00		23.00	\$71,586		\$1,646,478
Total Teachers Exceptional Ed.	153.50	152.60	1.00	153.60			\$10,995,610
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education	3.00		4.00	4.00	\$36,546		\$146,184
Physical Education	21.00	22.00	1.00	23.00	\$36,546		\$840,558
English Speakers of Other Languages (ESOL)	38.00	38.00		38.00	\$36,546		\$1,388,748
ESE Aide Federal Title VI B (6376)	16.00	15.00		15.00	\$36,546	\$548,190	
Deaf Ed Interpreter	1.00	1.00		1.00	\$36,546		\$36,546
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)	24.00	23.00		23.00	\$36,546		\$840,558
Exceptional Student Education	29.00	28.00		28.00	\$36,546		\$1,023,288
Total teacher aides (SSP-7)	132.00	127.00	5.00	132.00		\$548,190	\$4,275,882
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3	17.00	18.00		18.00	\$30,497	\$548,946	
Exceptional Student Education SSP-3	33.00	34.00		34.00	\$30,497		\$1,036,898
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4	1.00	2.00		2.00	\$31,384	\$62,768	
ESE Autistic Aide SSP-4	12.00	11.00		11.00	\$31,384		\$345,224
ESE Autistic Aide - Title VI-B (6376) SSP-4	9.00	9.00		9.00	\$31,384	\$282,456	
Total Teacher Aides	72.00	74.00		74.00		\$894,170	\$1,382,122
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	1,317.50	1,331.57	3.00	1,333.57		\$5,520,614	\$82,297,976

The School Board of Sarasota County, Florida
SUMMARY ALL ELEMENTARY SCHOOLS
2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	23.00	23.00		23.00	\$138,533		\$3,186,259
Assistant Principal - 12 Month	8.00	8.00		8.00	\$118,557		\$948,456
Assistant Principal - 11 Month	5.00	9.00		9.00	\$96,762		\$870,858
Exceptional Student Liaison (Gen Fund)	10.35	10.96		10.96	\$71,586		\$784,583
Exceptional Student Liaison (Title VI-B)(6376)	14.45	14.94		14.94	\$71,586	\$1,069,495	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	14.60	13.60	1.43	15.03	\$71,586		\$1,076,161
Counselor / Home School Liaison	29.80	30.40	(0.20)	30.20	\$71,586		\$2,161,897
Behavior Specialist (Title VI-B) (6376)	3.00	3.00		3.00	\$71,586	\$214,758	
Behavior Specialist (Gen Fund)	5.00	5.00		5.00	\$71,586		\$357,930
Teacher on Special Assign/or Administrative Intern	10.00	6.00		6.00	\$71,586		\$429,516
Flex Direct Instr Federal Title I (6016)	5.90	6.30		6.30	\$71,586	\$450,992	
Intervention Teacher - General Fund					\$71,586		
Media Aide SSP-7	23.00	23.00		23.00	\$36,546		\$840,558
Media Aide SSP-3	1.00	1.00		1.00	\$30,497		\$30,497
Total Instructional Support Allocations	153.10	154.20	1.23	155.43		\$1,735,245	\$10,686,715
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	23.00	23.00		23.00	\$41,475		\$953,925
Admin Assistant-Principal (220 days) SSP-9X	23.00	23.00		23.00	\$45,511		\$1,046,753
Bookkeeper (220 days) SSP-9	23.00	23.00		23.00	\$42,009		\$966,207
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	23.00	23.00		23.00	\$37,736		\$867,928
Aides/Cafeteria Monitor (186 days) SSP-1	29.08	29.07		29.07	\$23,497		\$683,124
Aides Clinic SSP-4	23.00	23.00		23.00	\$31,384		\$721,832
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)	20.35		21.66	21.66	\$365		\$7,912
Extra Duty Days/Contracts - ESOL		600.13	(84.95)	515.18	\$365		\$188,038
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	90.00	92.00		92.00	\$189		\$17,366
Extra Duty Days Instructional	61.60	64.40		64.40	\$365		\$23,498
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	144.08	144.07		144.07			\$5,476,583
Total School Staff Allocations	1,614.68	1,629.84	4.23	1,633.08		\$7,255,859	\$98,461,274
Grand Total School Staff Allocations							\$105,717,133
State/Fed'l Funded Budget Allocation						\$93,431,476	
Add Local Referendum Funded Allocation						\$12,180,917	
Total Staffing Budget Allocation							\$105,612,393
Balance (See individual schools for funding)							(\$104,740)

**The School Board of Sarasota County, Florida
SUMMARY ALL ELEMENTARY SCHOOLS
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	1,633.08		105,717,133
State/Fed'l Funded Staffing Budget Allocation		\$93,431,476	
Local Referendum Funded Allocation		\$12,180,917	
Total Staffing Budget Allocation			\$105,612,393
Difference Under/ (over) Budget			(\$104,740)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	918.78	\$56,418,201
Total Supplemental Categorical Allocation - General Fund	Project # 0460	45.00	\$3,221,370
Amendment IX: Class Size Reduction	Project # 1353	336.00	\$24,052,896
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	23.00	\$2,487,036
Flex Direct Instr Federal Title I (6016)	Project # 6016	6.30	\$450,992
Total Title VI-B / Federal Funding	Project # 6376	61.94	\$2,726,613
Total Title I / Federal Funding / Fund 4421	Project # 6016	56.97	\$4,078,254
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	185.08	\$12,281,771
Subtotal of School Staff Allocations by Fund		1,633.08	\$7,255,859
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS			\$105,717,133

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	1,141.70	1,157.50	-1.77	1,154.73	\$71,586	\$82,662,725
Teachers - Title I	INST	64.90	63.27		63.27	\$71,586	\$4,529,246
Math Resource	INST			1.00	1.00	\$71,586	\$71,586
Paraprofessional Aides	SSP-7	155.00	150.00	5.00	155.00	\$36,546	\$5,664,630
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	45.00	45.00		45.00	\$31,384	\$1,412,280
Teacher Aides	SSP-3	51.00	53.00		53.00	\$30,497	\$1,616,341
Basic Aides	SSP-1	29.08	29.07		29.07	\$23,497	\$683,124
Registrar - 220	SSP-8	23.00	23.00		23.00	\$41,475	\$953,925
Admin Assistant - Principal	SSP-9X	23.00	23.00		23.00	\$45,511	\$1,046,753
Bookkeeper	SSP-9	23.00	23.00		23.00	\$42,009	\$966,207
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	23.00	23.00		23.00	\$37,736	\$867,928
Principal	AQ	23.00	23.00		23.00	\$138,533	\$3,186,259
Assistant Principal - 11 Mo	AM	5.00	9.00		9.00	\$96,762	\$870,858
Assistant Principal - 12 Month	AM	8.00	8.00		8.00	\$118,557	\$948,456
Total Staffing by Category		1,614.68	1,629.84	4.23	1,633.08		\$105,480,318
Temporary Duty/Extra Duty Days/Overtime							\$236,815
Grand Total of All School Allocations							\$105,717,133

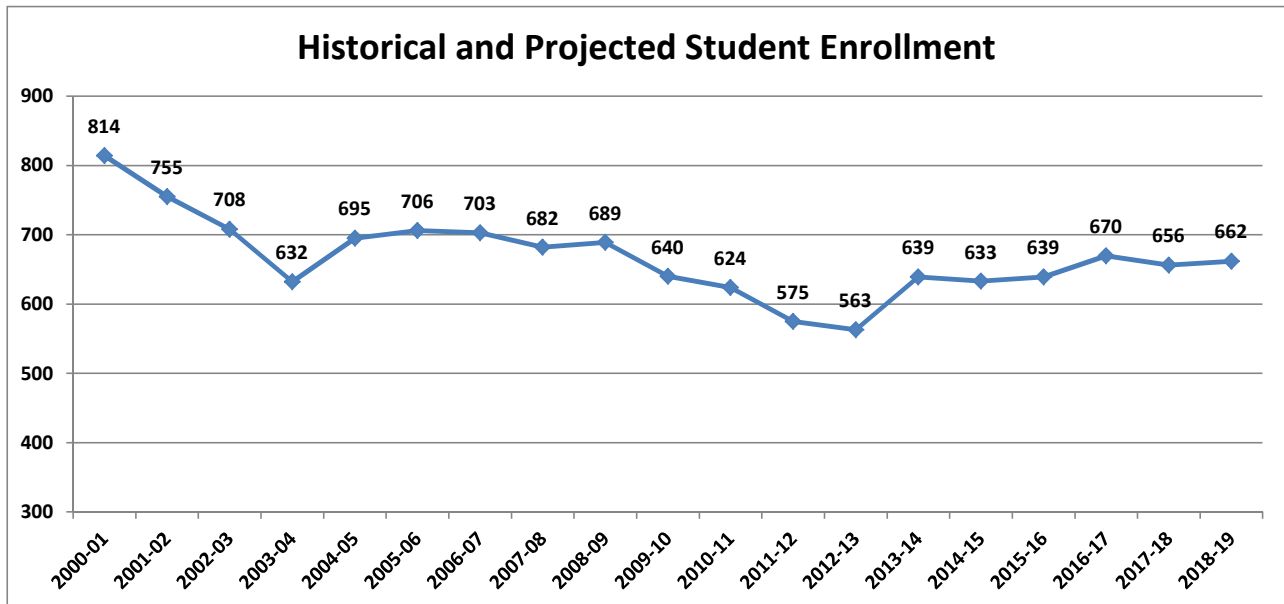
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	2	1	2	0	0	0	0	0
Kindergarten	105	100	135	122	117	114	114	115
First	82	101	111	123	117	112	110	112
Second	81	86	109	108	119	113	108	110
Third	122	87	82	112	109	120	114	109
Fourth	87	107	91	81	103	108	111	113
Fifth	96	81	109	87	75	102	100	102
Total by Grade	575	563	639	633	639	670	656	662
Students by Program funded through the Florida Education Finance Program								
Basic Education	356	358	401	417	421	441	432	436
E.S.O.L.	127	104	111	107	108	113	111	111
Students with Disabilities K-3	49	53	65	73	74	77	76	76
Students with Disabilities 4-8	50	49	55	31	32	33	33	33
Students with Disabilities 9-12						0	0	0
ESE Level 4			0	1	1	1	1	1
ESE Level 5			0	0	0	0	0	0
Total Students by Program	582	564	632	628	635	665	652	657



The School Board of Sarasota County, Florida
ALTA VISTA ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	6.00	21.00		5.00	\$71,586		\$357,930
Federal Title I 6016	1.00				\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	7.00			5.00	\$71,586		\$357,930
Federal Title I 6016	1.00				\$71,586		
Grade 2 All positions except federal	4.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	2.00	7.00		4.00	\$71,586		\$286,344
Federal Title I 6016	1.00				\$71,586		
Grade 5 All positions except federal	3.00			3.00	\$71,586		\$214,758
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
Total Teachers Basic Instruction	34.00	32.00		32.00			\$2,290,752
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	7.00	6.00		6.00	\$71,586		\$429,516
Title I Teachers / and Reading Resource	3.00	6.00		6.00	\$71,586	\$429,516	
Total Teachers for Prog at risk Students	10.00	12.00		12.00		\$429,516	\$429,516
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,586		
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	3.00	3.00		3.00	\$71,586		\$214,758
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
Total Teachers Exceptional Ed.	5.00	5.00		5.00			\$357,930
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	4.00	4.00		4.00	\$36,546		\$146,184
ESE Aide Federal Title VI B (6376)	2.00	2.00		2.00	\$36,546	\$73,092	
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education	1.00	1.00		1.00	\$36,546		\$36,546
Total teacher aides (SSP-7)	8.00	8.00		8.00		\$73,092	\$219,276
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
Total Teacher Aides							
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	57.00	57.00		57.00		\$502,608	\$3,297,474

The School Board of Sarasota County, Florida
ALTA VISTA ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15		2015-16				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 \$	
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$118,557		\$118,557	
Assistant Principal - 11 Month					\$96,762			
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634	
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586	
Counselor / Home School Liaison	1.30	1.30		1.30	\$71,586		\$93,062	
Behavior Specialist (Title VI-B) (6376)					\$71,586			
Behavior Specialist (Gen Fund)					\$71,586			
Teacher on Special Assign/or Administrative Intern					\$71,586			
Flex Direct Instr Federal Title I (6016)		0.60		0.60	\$71,586	\$42,952		
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
Total Instructional Support Allocations	6.30	6.90		6.90		\$85,903	\$486,918	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
Temporary Personnel/Contracts/Extra Duty Days:								
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	\$189		\$744	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
Total School Support Allocations	6.14	6.14		6.14			\$226,667	
Total School Staff Allocations	69.44	70.04		70.04		\$588,511	\$4,011,060	
Grand Total School Staff Allocations							\$4,599,571	
State/Fed'l Funded Budget Allocation						4,097,134		
Add Local Referendum Funded Allocation						\$502,437		
Total Staffing Budget Allocation							\$4,599,571	
Difference Under/ (Over) Budget							\$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 (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	\$ _____
Internal Accounts	\$ _____
Other: Childcare	_____

**The School Board of Sarasota County, Florida
ALTA VISTA ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	70.04			\$4,599,571
State/Fed'l Funded Staffing Budget Allocation			\$4,097,134	
Local Referendum Funded Allocation			\$502,437	
Total Staffing Budget Allocation				\$4,599,571
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	36.54		\$2,291,673
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00		\$214,758
Amendment IX: Class Size Reduction	Project # 1353	14.00		\$1,002,204
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6016)	Project # 6016	0.60	\$42,952	
Total Title VI-B / Federal Funding	Project # 6376	2.60	\$116,044	
Total Title I / Federal Funding / Fund 4421	Project # 6016	6.00	\$429,516	
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	7.30		\$502,425
Subtotal of School Staff Allocations by Fund			\$588,511	\$4,011,060
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		70.04		\$4,599,571

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	46.30	46.30		46.30	\$71,586	\$3,314,432
Teachers - Title I	INST	6.00	6.60		6.60	\$71,586	\$472,468
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	9.00	9.00		9.00	\$36,546	\$328,914
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3					\$30,497	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$118,557	\$118,557
Total Staffing by Category		69.44	70.04		70.04		\$4,597,805
Temporary Duty/Extra Duty Days/Overtime							\$1,766
					Grand Total of All School Allocations		\$4,599,571

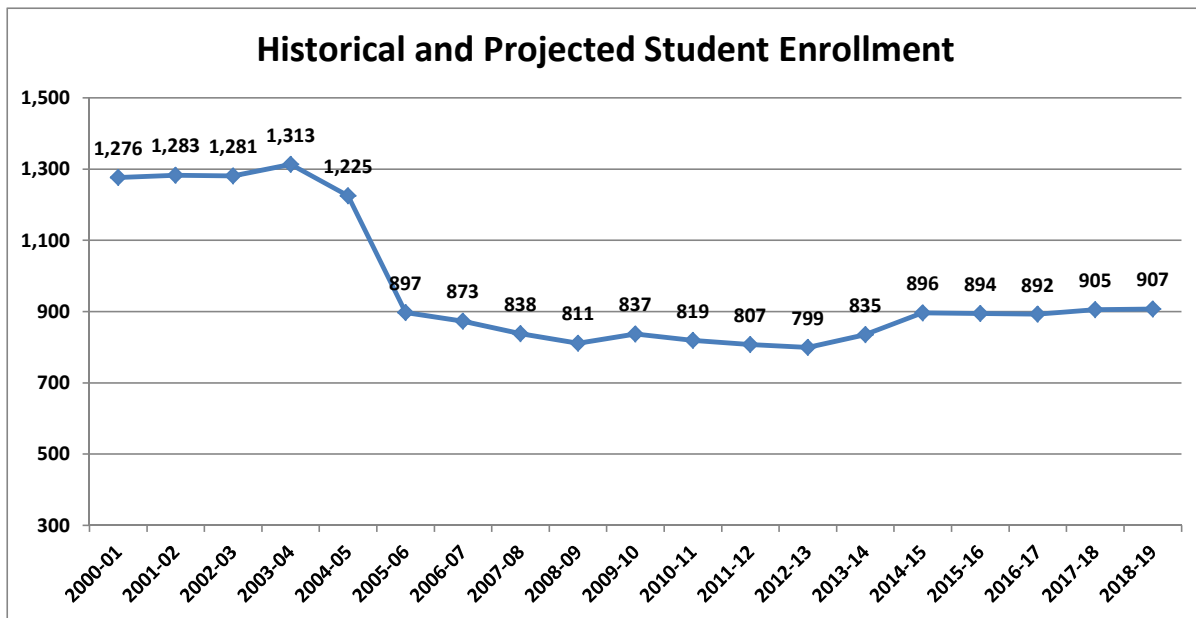
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	1	3	3	2	2	2	2	2
Kindergarten	110	115	115	171	139	140	141	146
First	123	110	117	136	174	142	143	144
Second	155	128	130	132	135	174	141	142
Third	147	155	142	142	140	138	175	151
Fourth	128	160	164	152	147	147	149	176
Fifth	143	128	164	161	156	150	154	147
Total by Grade	807	799	835	896	894	892	905	907
Students by Program funded through the Florida Education Finance Program								
Basic Education	606	603	613	674	673	671	681	683
E.S.O.L.	49	48	45	45	45	45	45	45
Students with Disabilities K-3	85	89	97	95	95	95	96	96
Students with Disabilities 4-8	73	80	82	82	82	82	83	83
Students with Disabilities 9-12						0	0	0
ESE Level 4			1	2	2	2	2	2
ESE Level 5			0	0	0	0	0	0
Total Students by Program	813	820	838	899	897	895	908	910



The School Board of Sarasota County, Florida
ASHTON ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15		2015-16				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	SALARY & BENEFITS AMOUNT		
Instructional Process (Learner Allocations)								
TEACHERS								
						Federal \$	General Fund \$	
Kindergarten All positions except federal	10.00	30.00		8.00	\$71,586		\$572,688	
Federal Title I 6016					\$71,586			
Federal Title II Class Size 6126					\$71,586			
Grade 1 All positions except federal	6.00			9.00	\$71,586		\$644,274	
Federal Title I 6016					\$71,586			
Grade 2 All positions except federal	6.00			7.00	\$71,586		\$501,102	
Federal Title I 6016					\$71,586			
Grade 3 All positions except federal	6.00			6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Grade 4 All positions except federal	6.00	13.00		6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Grade 5 All positions except federal	8.00			7.00	\$71,586		\$501,102	
Federal Title I 6016					\$71,586			
Combination Grades	1.00				\$71,586			
Math Resource					\$71,586			
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586	
Music	1.00	1.00		1.00	\$71,586		\$71,586	
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586	
Additional Allocated Unit TBA					\$71,586			
Science	1.00	1.00		1.00	\$71,586		\$71,586	
Foreign Language					\$71,586			
Dance/Movement/Drama					\$71,586			
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586	
Media Specialist					\$71,586			
Total Teachers Basic Instruction	48.00	48.00		48.00			\$3,436,128	
TEACHERS -- Programs for at risk Students								
ESOL Teachers / Core Teachers Class Size	3.00	3.00		3.00	\$71,586		\$214,758	
Title I Teachers / and Reading Resource					\$71,586			
Total Teachers for Prog at risk Students	3.00	3.00		3.00			\$214,758	
TEACHERS -- Exceptional student education								
Gifted - Core Teachers/Class Size	2.00	2.00		2.00	\$71,586		\$143,172	
Language Speech Hearing (Centrally Allocated)					\$71,586			
ESE Resource	1.00	1.00		1.00	\$71,586		\$71,586	
ESE Self Contained	2.00	2.00		2.00	\$71,586		\$143,172	
ESE Federal Title VI-B (6376)					\$71,586			
Pre Kindergarten (Assigned Allocation)					\$71,586			
Total Teachers Exceptional Ed.	5.00	5.00		5.00			\$357,930	
Paraprofessional Aides (SSP-7)								
Paraprofessional Basic Education					\$36,546			
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546	
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546	
ESE Aide Federal Title VI B (6376)					\$36,546			
Deaf Ed Interpreter					\$36,546			
Deaf Ed Interpreter - Title VI B (6376)					\$36,546			
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426			
Pre Kindergarten (Assigned Allocation)					\$36,546			
Exceptional Student Education					\$36,546			
Total teacher aides (SSP-7)	2.00	2.00		2.00			\$73,092	
Teacher Aides (SSP-3 & SSP-4)								
Basic Education SSP-3					\$30,497			
Federal Title VI-B (6376) SSP-3	1.00	1.00		1.00	\$30,497	\$30,497		
Exceptional Student Education SSP-3	2.00	3.00		3.00	\$30,497		\$91,491	
ESE 5254/55 Aides GF SSP-4					\$31,384			
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384			
ESE Autistic Aide SSP-4					\$31,384			
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384			
Total Teacher Aides	3.00	4.00		4.00		\$30,497	\$91,491	
Basic Instruction Teacher Aides (SSP-1)								
Basic Instruction					\$23,497			
Total Instructional Process Allocations	61.00	62.00		62.00		\$30,497	\$4,173,399	

The School Board of Sarasota County, Florida

ASHTON ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month	1.00	1.00		1.00	\$118,557		\$118,557
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586
Counselor / Home School Liaison	2.00	2.00		2.00	\$71,586		\$143,172
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern					\$71,586		
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	7.00	7.00		7.00		\$42,952	\$537,028
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,852
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.14	6.14		6.14			\$226,745
Total School Staff Allocations	74.14	75.14		75.14		\$73,449	\$4,937,173
Grand Total School Staff Allocations							\$5,010,621
State/Fed'l Funded Budget Allocation						4,462,093	
Add Local Referendum Funded Allocation						\$548,528	
Total Staffing Budget Allocation							\$5,010,621
Difference Under/ (Over) Budget							\$0

Budget overage will be funded per approved waiver as follows:

Temporary Personnel Services	
General Fund Discretionary Funds (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
ASHTON ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	75.14			\$5,010,621
State/Fed'l Funded Staffing Budget Allocation			\$4,462,093	
Local Referendum Funded Allocation			\$548,528	
Total Staffing Budget Allocation				\$5,010,621
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	46.54		\$3,071,463
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00		\$71,586
Amendment IX: Class Size Reduction	Project # 1353	18.00		\$1,288,548
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	1.60	\$73,449	
Total Title I / Federal Funding / Fund 4421	Project # 6016			
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	8.00		\$505,576
Subtotal of School Staff Allocations by Fund			\$73,449	\$4,937,173
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		75.14		\$5,010,621

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	60.00	60.00		60.00	\$71,586	\$4,295,160
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	3.00	3.00		3.00	\$36,546	\$109,638
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3	3.00	4.00		4.00	\$30,497	\$121,988
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,852
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$118,557	\$118,557
Total Staffing by Category		74.14	75.14		75.14		\$5,008,843
Temporary Duty/Extra Duty Days/Overtime							\$1,778
					Grand Total of All School Allocations		\$5,010,621

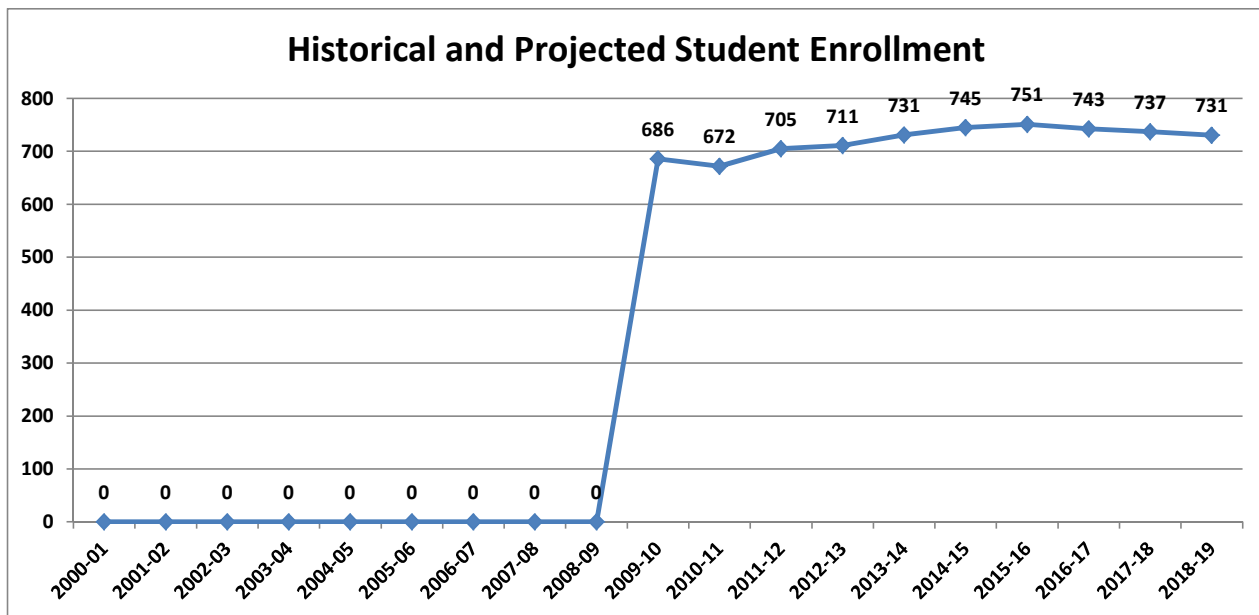
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	3	4	2	3	3	3	3	3
Kindergarten	119	121	117	110	113	117	120	124
First	105	124	131	115	114	110	121	124
Second	133	107	127	138	119	116	114	125
Third	107	127	116	128	140	120	117	115
Fourth	111	108	125	121	135	141	122	118
Fifth	127	120	113	130	128	136	141	121
Total by Grade	705	711	731	745	751	743	737	731
Students by Program funded through the Florida Education Finance Program								
Basic Education	551	558	579	555	559	553	549	544
E.S.O.L.	57	54	48	34	35	34	34	34
Students with Disabilities K-3	52	64	68	75	76	75	75	74
Students with Disabilities 4-8	39	33	31	50	50	49	49	49
Students with Disabilities 9-12						0	0	0
ESE Level 4			0	9	9	9	9	9
ESE Level 5			0	9	9	9	9	9
Total Students by Program	699	709	726	732	738	729	724	718



The School Board of Sarasota County, Florida

ATWATER ELEMENTARY

2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	6.00	23.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016	1.00				\$71,586		
Grade 4 All positions except federal	5.00	11.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	6.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science		1.00	-1.00		\$71,586		
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist					\$71,586		
Total Teachers Basic Instruction	39.00	39.00	-1.00	38.00			\$2,720,268
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	3.00	2.00		2.00	\$71,586		\$143,172
Title I Teachers /and Reading Resource	5.00	5.00		5.00	\$71,586	\$357,930	
Total Teachers for Prog at risk Students	8.00	7.00		7.00		\$357,930	\$143,172
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,586		
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource		1.00		1.00	\$71,586		\$71,586
ESE Self Contained	4.00	4.00		4.00	\$71,586		\$286,344
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
Total Teachers Exceptional Ed.	4.00	5.00		5.00			\$357,930
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education	1.00		1.00	1.00	\$36,546		\$36,546
Physical Education	2.00	1.00	1.00	2.00	\$36,546		\$73,092
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
ESE Aide Federal Title VI B (6376)		2.00		2.00	\$36,546	\$73,092	
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education	3.00	2.00		2.00	\$36,546		\$73,092
Total teacher aides (SSP-7)	7.00	6.00	2.00	8.00		\$73,092	\$219,276
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
Total Teacher Aides							
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	58.00	57.00	1.00	58.00		\$431,022	\$3,440,646

The School Board of Sarasota County, Florida

ATWATER ELEMENTARY

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$118,557		\$118,557	
Assistant Principal - 11 Month					\$96,762			
Exceptional Student Liaison (Gen Fund)	0.60	0.40		0.40	\$71,586		\$28,634	
Exceptional Student Liaison (Title VI-B)(6376)	0.40	0.60		0.60	\$71,586	\$42,952		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586	
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,586		\$114,538	
Behavior Specialist (Title VI-B) (6376)					\$71,586			
Behavior Specialist (Gen Fund)	1.00	1.00		1.00	\$71,586		\$71,586	
Teacher on Special Assign/or Administrative Intern					\$71,586			
Flex Direct Instr Federal Title I (6016)	0.40	2.00		2.00	\$71,586	\$143,172		
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
Total Instructional Support Allocations	8.00	9.60		9.60		\$186,124	\$579,980	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
Total School Support Allocations	6.14	6.14		6.14			\$226,679	
Total School Staff Allocations	72.14	72.74	1.00	73.74		\$617,146	\$4,247,305	
Grand Total School Staff Allocations							\$4,864,451	
State/Fed'l Funded Budget Allocation						4,238,812		
Add Local Referendum Funded Allocation						\$624,133		
Total Staffing Budget Allocation							\$4,862,945	
Difference Under/ (Over) Budget							-\$1,506	

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 (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	\$ _____
Internal Accounts	\$ _____
Other: Childcare	\$ 1,506.00

**The School Board of Sarasota County, Florida
ATWATER ELEMENTARY
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	73.74			\$4,864,451
State/Fed'l Funded Staffing Budget Allocation			\$4,238,812	
Local Referendum Funded Allocation			\$624,133	
Total Staffing Budget Allocation				\$4,862,945
Difference Under/ (over) Budget				(\$1,506)

Summary of Positions and Dollars by Funding Allocation					
Total General Fund Allocation	Project # 0000	35.54			\$2,220,087
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00			\$143,172
Amendment IX: Class Size Reduction	Project # 1353	17.00			\$1,216,962
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723				
Flex Direct Instr Federal Title I (6016)	Project # 6016	2.00		\$143,172	
Total Title VI-B / Federal Funding	Project # 6376	2.60		\$116,044	
Total Title I / Federal Funding / Fund 4421	Project # 6016	5.00		\$357,930	
Total Class Size Reduction, Title II, Federal	Project # 6126				
Total Referendum Allocation	Project # 0485	9.60			\$667,084
Subtotal of School Staff Allocations by Fund				\$617,146	\$4,247,305
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		73.74			\$4,864,451

Summary of Total Staffing Units								
		2014-15	Allocated	Waivers	2015-16			
Teachers/Instructional Salary	INST	49.60	50.60	-1.00	49.60	\$71,586		\$3,550,666
Teachers - Title I	INST	6.40	7.00		7.00	\$71,586		\$501,102
Math Resource	INST					\$71,586		
Paraprofessional Aides	SSP-7	8.00	7.00	2.00	9.00	\$36,546		\$328,914
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Teacher Aides	SSP-3					\$30,497		
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary	SSP-6					\$40,197		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 11 Mo	AM					\$96,762		
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$118,557		\$118,557
Total Staffing by Category		72.14	72.74	1.00	73.74			\$4,862,673
Temporary Duty/Extra Duty Days/Overtime								\$1,778
Grand Total of All School Allocations								\$4,864,451

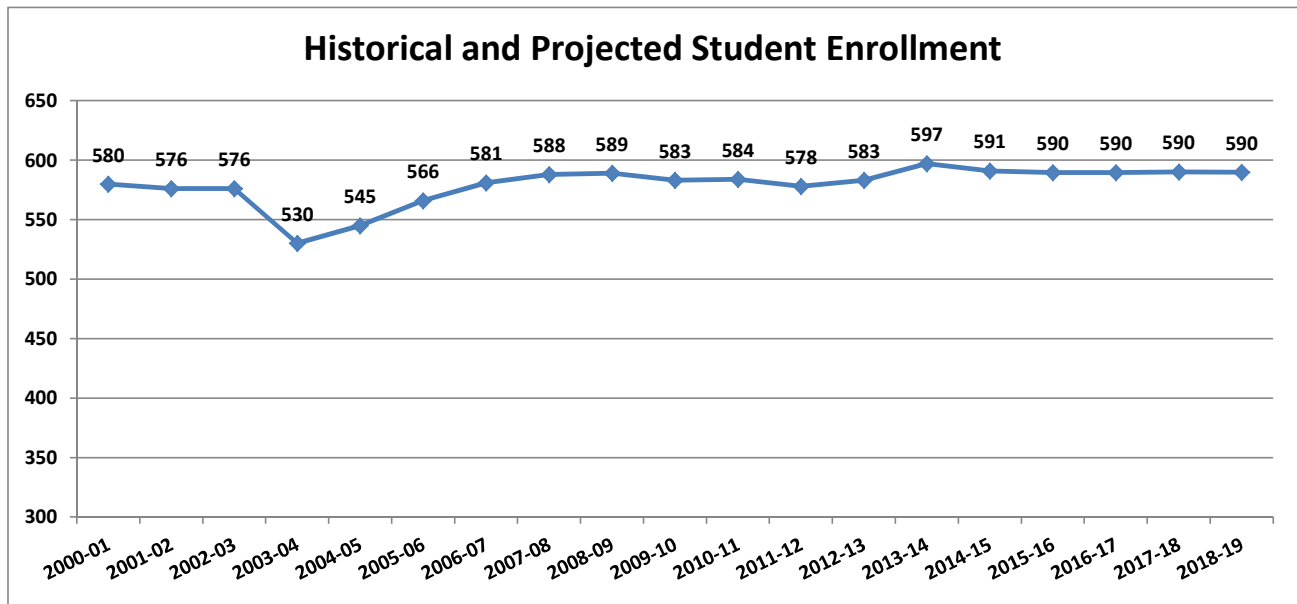
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	0	0	0	0	0	0	0	0
Kindergarten	100	108	108	107	104	104	101	101
First	105	97	107	107	106	103	103	101
Second	105	106	102	100	105	104	101	102
Third	95	99	104	89	95	100	100	99
Fourth	88	88	88	100	84	95	94	98
Fifth	85	85	88	88	95	83	90	90
Total by Grade	578	583	597	591	590	590	590	590
Students by Program funded through the Florida Education Finance Program								
Basic Education	451	451	481	462	461	461	461	461
E.S.O.L.	10	11	10	12	11	11	11	11
Students with Disabilities K-3	63	64	60	54	54	54	54	54
Students with Disabilities 4-8	54	53	40	59	59	59	59	59
Students with Disabilities 9-12						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
Total Students by Program	578	579	591	587	585	585	585	585



The School Board of Sarasota County, Florida

BAY HAVEN BASICS PLUS

2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	6.00	21.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	4.00	9.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	4.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language	1.00	1.00		1.00	\$71,586		\$71,586
Dance/Movement/Drama					\$71,586		
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist					\$71,586		
Total Teachers Basic Instruction	36.00	36.00		36.00			\$2,577,096
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,586		\$71,586
Title I Teachers / and Reading Resource					\$71,586		
Total Teachers for Prog at risk Students	1.00	1.00		1.00			\$71,586
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size	1.00	1.00		1.00	\$71,586		\$71,586
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource	1.50	1.50		1.50	\$71,586		\$107,379
ESE Self Contained					\$71,586		
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
Total Teachers Exceptional Ed.	2.50	2.50		2.50			\$178,965
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)					\$36,546		
ESE Aide Federal Title VI B (6376)					\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education					\$36,546		
Total teacher aides (SSP-7)	1.00	1.00		1.00			\$36,546
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
Total Teacher Aides							
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	40.50	40.50		40.50			\$2,864,193

The School Board of Sarasota County, Florida

BAY HAVEN BASICS PLUS

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.15	0.20		0.20	\$71,586		\$14,317
Exceptional Student Liaison (Title VI-B)(6376)	0.35	0.30		0.30	\$71,586	\$21,476	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,586		\$71,586
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	4.50	4.50		4.50		\$21,476	\$332,568
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	20.00	32.99		32.99	\$365		\$12,041
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.14	6.14		6.14			\$238,720
Total School Staff Allocations	51.14	51.14		51.14		\$21,476	\$3,435,482
Grand Total School Staff Allocations							\$3,456,957
State/Fed'l Funded Budget Allocation						2,939,340	
Add Local Referendum Funded Allocation						\$517,617	
Total Staffing Budget Allocation							\$3,456,957
Difference Under/ (Over) Budget							\$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 (2015-16)		\$
General Fund Carryforward Funds (2014-15)		\$
Internal Accounts		\$
Other: Childcare		\$

The School Board of Sarasota County, Florida
BAY HAVEN BASICS PLUS
2015-2016 Budget Allocation Worksheet - Page 3

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	51.14			\$3,456,957
State/Fed'l Funded Staffing Budget Allocation			\$2,939,340	
Local Referendum Funded Allocation			\$517,617	
Total Staffing Budget Allocation				\$3,456,957
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	29.84		\$1,987,247
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,172
Amendment IX: Class Size Reduction	Project # 1353	11.00		\$787,446
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	0.30	\$21,476	
Total Title I / Federal Funding / Fund 4421	Project # 6016			
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	8.00		\$517,617
Subtotal of School Staff Allocations by Fund			\$21,476	\$3,435,482
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		51.14		\$3,456,957

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	42.00	42.00		42.00	\$71,586	\$3,006,612
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3					\$30,497	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		51.14	51.14		51.14		\$3,443,139
Temporary Duty/Extra Duty Days/Overtime							\$13,819
					Grand Total of All School Allocations		\$3,456,957

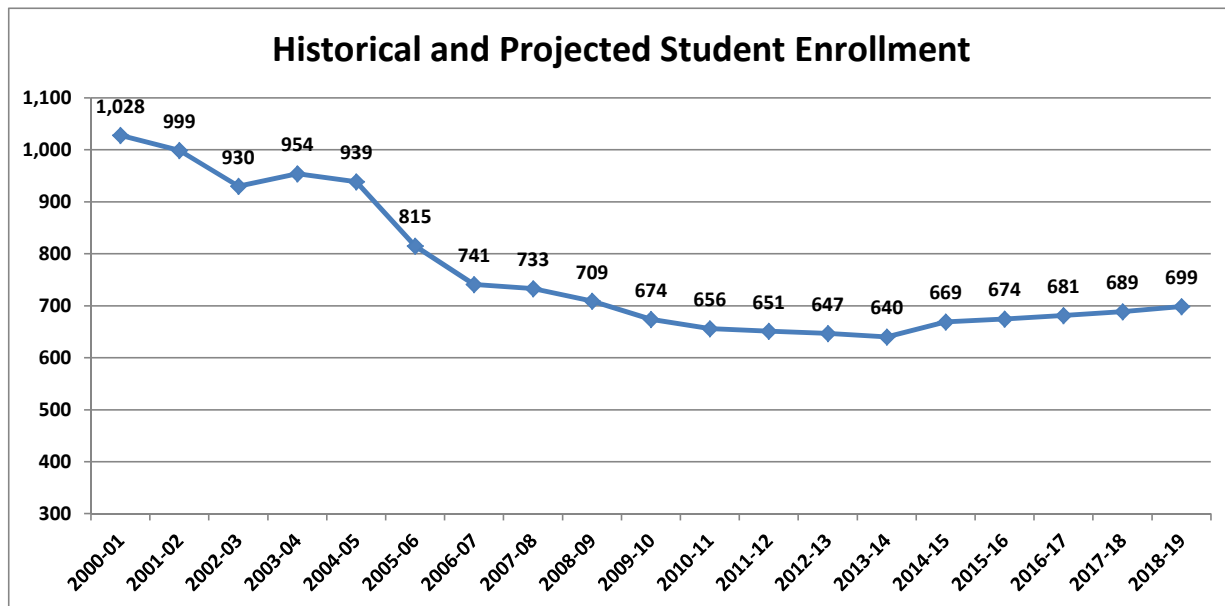
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	31	30	55	56	56	56	56	56
Kindergarten	97	100	85	105	105	109	111	111
First	100	100	97	90	106	105	110	112
Second	114	104	99	101	91	106	106	111
Third	108	116	106	108	104	93	109	109
Fourth	94	99	103	103	109	103	93	107
Fifth	107	98	95	106	104	109	104	94
Total by Grade	651	647	640	669	674	681	689	699
Students by Program funded through the Florida Education Finance Program								
Basic Education	420	425	408	416	419	424	428	434
E.S.O.L.	47	47	35	30	30	30	30	31
Students with Disabilities K-3	101	111	134	148	149	151	153	155
Students with Disabilities 4-8	65	58	61	70	71	71	72	73
Students with Disabilities 9-12						0	0	0
ESE Level 4	3	3	9	16	16	16	16	17
ESE Level 5	0	0	0	2	2	2	2	2
Total Students by Program	636	644	647	681	687	694	702	711



The School Board of Sarasota County, Florida
BRENTWOOD ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	6.00	21.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	4.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	6.00			5.00	\$71,586		\$357,930
Federal Title I 6016	1.00				\$71,586		
Grade 4 All positions except federal	4.00	9.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	5.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
Total Teachers Basic Instruction	35.00	34.00		34.00			\$2,433,924
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	2.00	2.00		2.00	\$71,586		\$143,172
Title I Teachers / and Reading Resource	3.00	4.57		4.57	\$71,586	\$327,148	
Total Teachers for Prog at risk Students	5.00	6.57		6.57		\$327,148	\$143,172
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,586		
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource	1.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	5.00	5.00		5.00	\$71,586		\$357,930
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	5.00	5.00		5.00	\$71,586		\$357,930
Total Teachers Exceptional Ed.	11.00	12.00		12.00			\$859,032
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,546		\$73,092
ESE Aide Federal Title VI B (6376)	3.00	3.00		3.00	\$36,546	\$109,638	
Deaf Ed Interpreter	1.00	1.00		1.00	\$36,546		\$36,546
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)	5.00	5.00		5.00	\$36,546		\$182,730
Exceptional Student Education	3.00	3.00		3.00	\$36,546		\$109,638
Total teacher aides (SSP-7)	15.00	15.00		15.00		\$109,638	\$438,552
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3	1.00	1.00		1.00	\$30,497	\$30,497	
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
Total Teacher Aides	1.00	1.00		1.00		\$30,497	
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	67.00	68.57		68.57		\$467,283	\$3,874,680

The School Board of Sarasota County, Florida

BRENTWOOD ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month	1.00	1.00		1.00	\$96,762		\$96,762
Exceptional Student Liaison (Gen Fund)	0.48	0.64		0.64	\$71,586		\$45,815
Exceptional Student Liaison (Title VI-B)(6376)	1.12	0.96		0.96	\$71,586	\$68,723	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00		0.43	0.43	\$71,586		\$31,005
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist (Title VI-B) (6376)	0.50	0.50		0.50	\$71,586	\$35,793	
Behavior Specialist (Gen Fund)	0.50	0.50		0.50	\$71,586		\$35,793
Teacher on Special Assign/or Administrative Intern					\$71,586		
Flex Direct Instr Federal Title I (6016)	0.80	0.80		0.80	\$71,586	\$57,269	
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	8.40	7.40	0.43	7.83		\$161,784	\$456,040
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$23,497		\$40,180
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL		84.95	-84.95		\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.71	6.71		6.71			\$240,073
Total School Staff Allocations	82.11	82.68	0.43	83.11		\$629,067	\$4,570,793
Grand Total School Staff Allocations							\$5,199,860
State/Fed'l Funded Budget Allocation						4,745,483	
Add Local Referendum Funded Allocation						\$454,377	
Total Staffing Budget Allocation							\$5,199,860
Difference Under/ (Over) Budget							(\$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 (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
BRENTWOOD ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	83.11			\$5,199,860
State/Fed'l Funded Staffing Budget Allocation			\$4,745,483	
Local Referendum Funded Allocation			\$454,377	
Total Staffing Budget Allocation				\$5,199,860
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	48.35		\$2,716,723
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,172
Amendment IX: Class Size Reduction	Project # 1353	10.00		\$715,860
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	5.00		\$540,660
Flex Direct Instr Federal Title I (6016)	Project # 6016	0.80	\$57,269	
Total Title VI-B / Federal Funding	Project # 6376	5.46	\$244,651	
Total Title I / Federal Funding / Fund 4421	Project # 6016	4.57	\$327,148	
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	6.93		\$454,378
Subtotal of School Staff Allocations by Fund			\$629,067	\$4,570,793
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		83.11		\$5,199,860

Summary of Total Staffing Units								
		2014-15	Allocated	Waivers	2015-16			
Teachers/Instructional Salary	INST	51.60	51.60	0.43	52.03	\$71,586		\$3,724,843
Teachers - Title I	INST	4.80	5.37		5.37	\$71,586		\$384,417
Math Resource	INST					\$71,586		
Paraprofessional Aides	SSP-7	16.00	16.00		16.00	\$36,546		\$584,736
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,497		\$30,497
Basic Aides	SSP-1	1.71	1.71		1.71	\$23,497		\$40,180
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary	SSP-6					\$40,197		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$96,762		\$96,762
Assistant Principal - 12 Month	AM					\$118,557		
Total Staffing by Category		82.11	82.68	0.43	83.11			\$5,198,083
Temporary Duty/Extra Duty Days/Overtime								\$1,778
Grand Total of All School Allocations								\$5,199,860

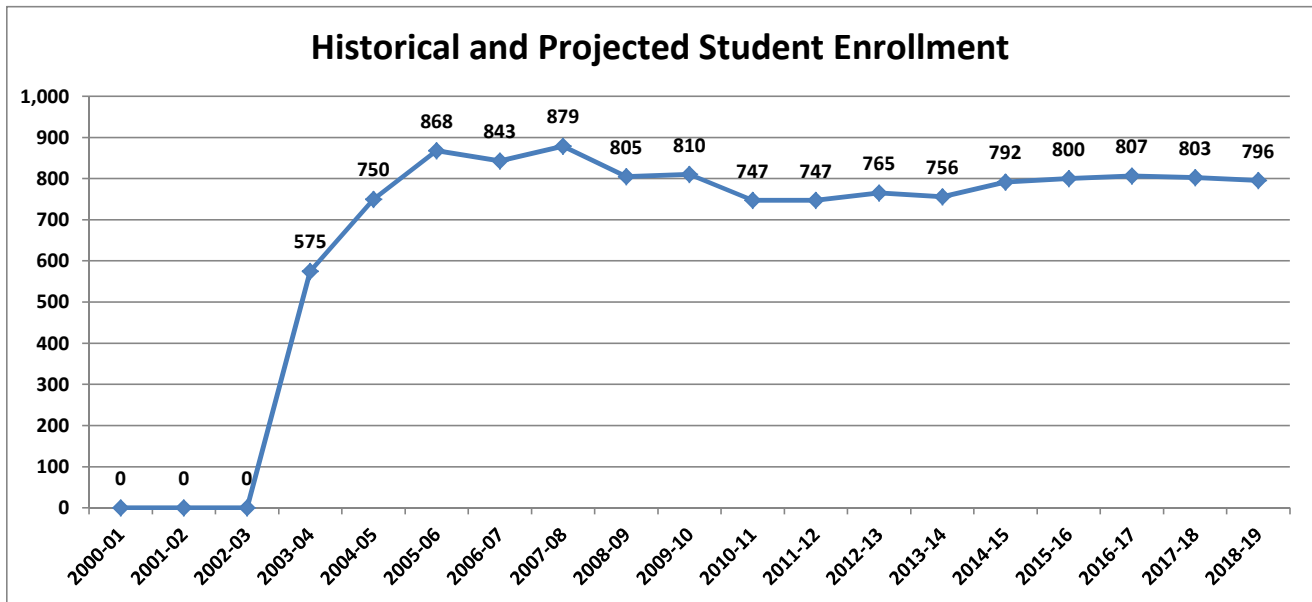
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	17	11	10	16	10	10	10	10
Kindergarten	117	135	123	131	127	124	125	126
First	137	120	129	140	133	132	128	129
Second	120	124	123	134	138	131	130	126
Third	128	122	122	134	138	140	133	132
Fourth	123	133	113	123	132	137	139	132
Fifth	105	120	136	114	121	133	137	140
Total by Grade	747	765	756	792	800	807	803	796
Students by Program funded through the Florida Education Finance Program								
Basic Education	515	545	554	561	567	572	569	564
E.S.O.L.	67	57	51	48	48	48	48	48
Students with Disabilities K-3	106	102	98	111	112	113	113	112
Students with Disabilities 4-8	48	55	61	63	63	64	63	63
Students with Disabilities 9-12						0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Total Students by Program	736	759	763	783	791	797	793	786



The School Board of Sarasota County, Florida
CRANBERRY ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	8.00	31.00		8.00	\$71,586		\$572,688
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	8.00			8.00	\$71,586		\$572,688
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	8.00			8.00	\$71,586		\$572,688
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			7.00	\$71,586		\$501,102
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	6.00	10.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	3.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Combination Grades	1.00				\$71,586		
Math Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
Total Teachers Basic Instruction	43.00	45.00		45.00			\$3,221,370
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	4.00	3.00		3.00	\$71,586		\$214,758
Title I Teachers / and Reading Resource	5.00	5.00		5.00	\$71,586	\$357,930	
Total Teachers for Prog at risk Students	9.00	8.00		8.00		\$357,930	\$214,758
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,586		
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	2.00	2.00		2.00	\$71,586		\$143,172
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$71,586		\$71,586
Total Teachers Exceptional Ed.	5.00	5.00		5.00			\$357,930
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,546		\$73,092
ESE Aide Federal Title VI B (6376)					\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$36,546		\$36,546
Exceptional Student Education	2.00	2.00		2.00	\$36,546		\$73,092
Total teacher aides (SSP-7)	6.00	6.00		6.00			\$219,276
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3	1.00	2.00		2.00	\$30,497	\$60,994	
Exceptional Student Education/Pre K SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
Total Teacher Aides	1.00	2.00		2.00		\$60,994	
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	64.00	66.00		66.00		\$418,924	\$4,013,334

The School Board of Sarasota County, Florida

CRANBERRY ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month	1.00	1.00		1.00	\$118,557		\$118,557
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,586		\$114,538
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern					\$71,586		
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	6.60	6.60		6.60		\$42,952	\$508,394
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$23,497		\$40,180
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	98.00				\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.71	6.71		6.71			\$240,073
Total School Staff Allocations	77.31	79.31		79.31		\$461,876	\$4,761,801
Grand Total School Staff Allocations							\$5,223,676
State/Fed'l Funded Budget Allocation						4,818,140	
Add Local Referendum Funded Allocation						\$405,536	
Total Staffing Budget Allocation							\$5,223,676
Difference Under/ (Over) Budget							\$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 (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	\$ _____
Internal Accounts	\$ _____
Other: Childcare	\$ _____

**The School Board of Sarasota County, Florida
CRANBERRY ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	79.31			\$5,223,676
State/Fed'l Funded Staffing Budget Allocation			\$4,818,140	
Local Referendum Funded Allocation			\$405,536	
Total Staffing Budget Allocation				\$5,223,676
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	41.11		\$2,554,864
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,172
Amendment IX: Class Size Reduction	Project # 1353	20.00		\$1,431,720
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	1.00		\$108,132
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	2.60	\$103,946	
Total Title I / Federal Funding / Fund 4421	Project # 6016	5.00	\$357,930	
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	7.60		\$523,912
Subtotal of School Staff Allocations by Fund			\$461,876	\$4,761,801
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		79.31		\$5,223,676

Summary of Total Staffing Units								
		2014-15	Allocated	Waivers	2015-16			
Teachers/Instructional Salary	INST	55.60	56.60		56.60	\$71,586		\$4,051,768
Teachers - Title I	INST	5.00	5.00		5.00	\$71,586		\$357,930
Math Resource	INST					\$71,586		
Paraprofessional Aides	SSP-7	7.00	7.00		7.00	\$36,546		\$255,822
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Teacher Aides	SSP-3	1.00	2.00		2.00	\$30,497		\$60,994
Basic Aides	SSP-1	1.71	1.71		1.71	\$23,497		\$40,180
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary	SSP-6					\$40,197		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 11 Mo	AM					\$96,762		
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$118,557		\$118,557
Total Staffing by Category		77.31	79.31		79.31			\$5,221,898
Temporary Duty/Extra Duty Days/Overtime								\$1,778
Grand Total of All School Allocations								\$5,223,676

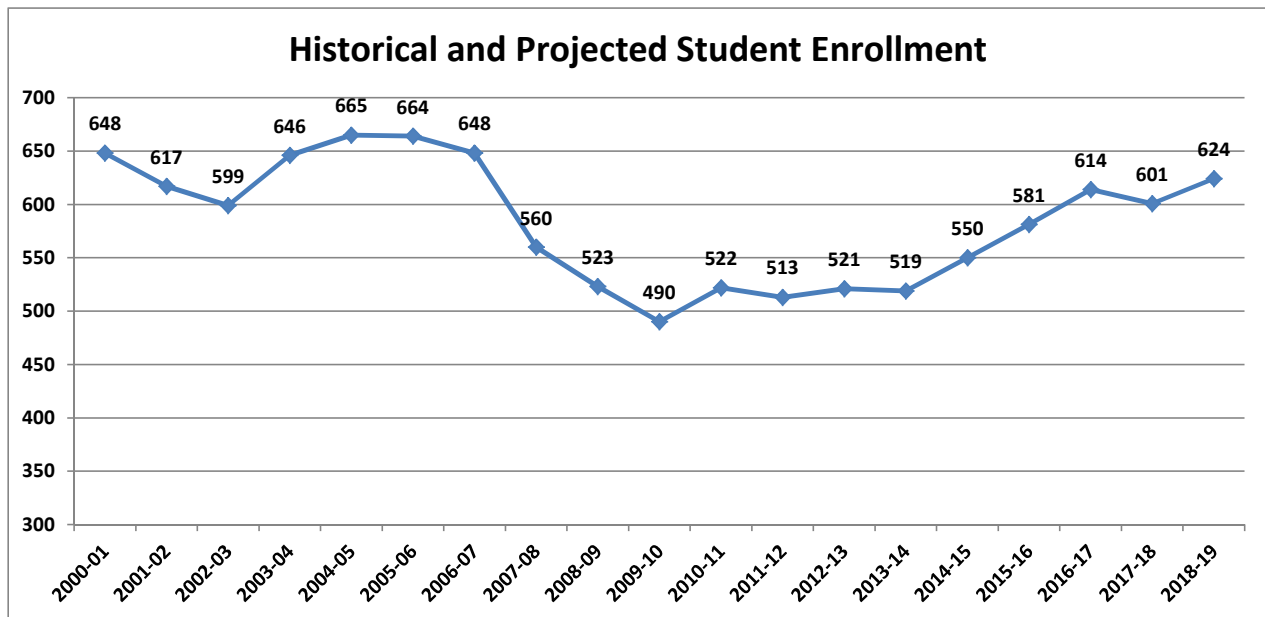
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	11	9	12	14	14	14	14	14
Kindergarten	85	93	89	104	102	100	102	105
First	82	91	73	98	101	102	100	102
Second	84	78	103	79	95	98	99	97
Third	76	95	82	107	85	102	105	106
Fourth	82	67	81	69	112	81	97	99
Fifth	93	88	79	79	72	118	85	102
Total by Grade	513	521	519	550	581	614	601	624
Students by Program funded through the Florida Education Finance Program								
Basic Education	383	379	376	395	417	421	419	415
E.S.O.L.	31	33	31	34	36	36	36	35
Students with Disabilities K-3	51	63	74	92	97	98	98	97
Students with Disabilities 4-8	47	39	41	37	39	40	39	39
Students with Disabilities 9-12						0	0	0
ESE Level 4			1	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Total Students by Program	512	514	523	558	590	595	592	586



The School Board of Sarasota County, Florida
EMMA E. BOOKER ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	5.00	22.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016	1.00				\$71,586		
Grade 2 All positions except federal	3.00			5.00	\$71,586		\$357,930
Federal Title I 6016	1.00				\$71,586		
Grade 3 All positions except federal	6.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	3.00	8.00		4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	4.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
Total Teachers Basic Instruction	32.00	34.00		34.00			\$2,433,924
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	2.00	2.00	-1.00	1.00	\$71,586		\$71,586
Title I Teachers / and Reading Resource	4.00	7.00		7.00	\$71,586	\$501,102	
Total Teachers for Prog at risk Students	6.00	9.00	-1.00	8.00		\$501,102	\$71,586
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,586		
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	3.00	3.00		3.00	\$71,586		\$214,758
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$71,586		\$71,586
Total Teachers Exceptional Ed.	6.00	6.00		6.00			\$429,516
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
ESE Aide Federal Title VI B (6376)/Pre-K	1.00	1.00		1.00	\$36,546	\$36,546	
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$36,546		\$36,546
Exceptional Student Education	3.00	3.00		3.00	\$36,546		\$109,638
Total teacher aides (SSP-7)	7.00	7.00		7.00		\$36,546	\$219,276
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
Total Teacher Aides							
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	51.00	56.00	-1.00	55.00		\$537,648	\$3,154,302

The School Board of Sarasota County, Florida
EMMA E. BOOKER ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month	1.00	1.00		1.00	\$118,557		\$118,557
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00		1.00	1.00	\$71,586		\$71,586
Counselor / Home School Liaison	1.40	1.40		1.40	\$71,586		\$100,220
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)	1.00	1.00		1.00	\$71,586		\$71,586
Teacher on Special Assign/or Administrative Intern					\$71,586		
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	7.40	6.40	1.00	7.40		\$42,952	\$565,663
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL		91.56		91.56	\$365		\$33,420
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.14	6.14		6.14			\$260,099
Total School Staff Allocations	64.54	68.54		68.54		\$580,600	\$3,980,064
Grand Total School Staff Allocations							\$4,560,664
State/Fed'l Funded Budget Allocation						4,017,649	
Add Local Referendum Funded Allocation						\$543,015	
Total Staffing Budget Allocation							\$4,560,664
Difference Under/ (Over) Budget							\$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 (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
EMMA E. BOOKER ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	68.54		\$4,560,664
State/Fed'l Funded Staffing Budget Allocation		\$4,017,649	
Local Referendum Funded Allocation		\$543,015	
Total Staffing Budget Allocation			\$4,560,664
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	32.54	\$1,968,783
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00	\$214,758
Amendment IX: Class Size Reduction	Project # 1353	16.00	\$1,145,376
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	1.00	\$108,132
Flex Direct Instr Federal Title I (6016)	Project # 6016		
Total Title VI-B / Federal Funding	Project # 6376	1.60	\$79,498
Total Title I / Federal Funding / Fund 4421	Project # 6016	7.00	\$501,102
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	7.40	\$543,015
Subtotal of School Staff Allocations by Fund			\$580,600
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		68.54	\$4,560,664

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	42.40	45.40		45.40	\$71,586	\$3,250,004
Teachers - Title I	INST	6.00	7.00		7.00	\$71,586	\$501,102
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	8.00	8.00		8.00	\$36,546	\$292,368
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3					\$30,497	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$118,557	\$118,557
Total Staffing by Category		64.54	68.54		68.54		\$4,525,466
Temporary Duty/Extra Duty Days/Overtime							\$35,198
Grand Total of All School Allocations							\$4,560,664

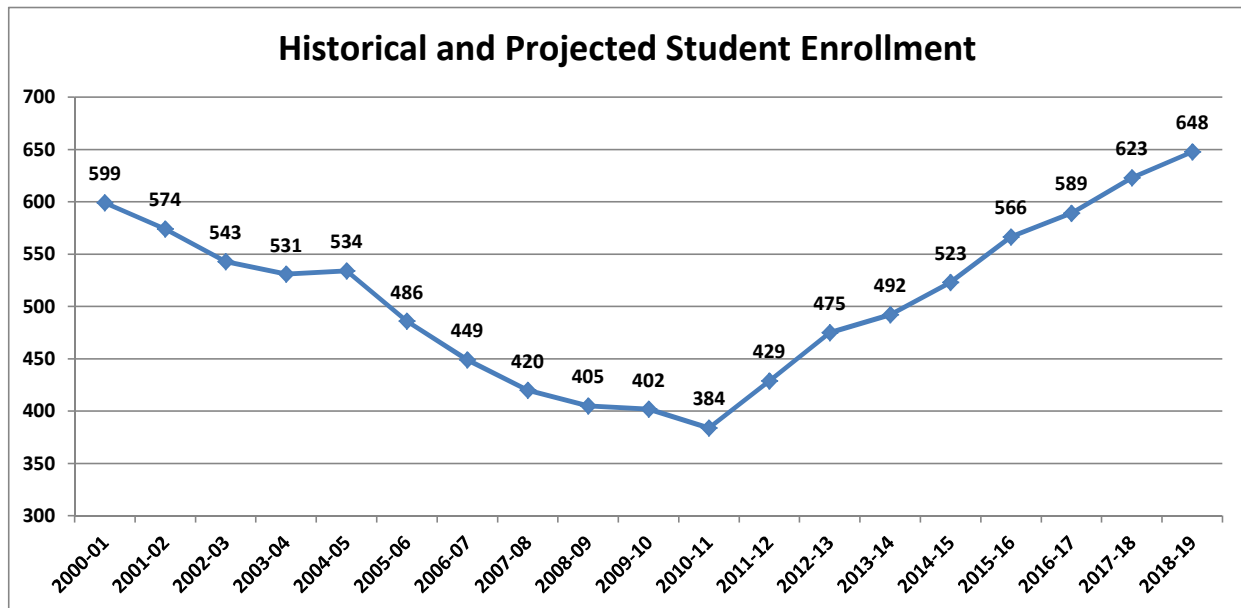
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	1	1	0	0	0	0	0	0
Kindergarten	86	87	87	109	112	113	111	111
First	70	92	83	89	111	114	115	112
Second	68	77	84	81	88	109	112	113
Third	79	74	82	80	83	86	111	112
Fourth	58	81	69	92	82	86	88	111
Fifth	67	63	87	72	90	82	87	89
Total by Grade	429	475	492	523	566	589	623	648
Students by Program funded through the Florida Education Finance Program								
Basic Education	359	368	378	397	430	448	473	492
E.S.O.L.	18	23	20	23	25	26	27	28
Students with Disabilities K-3	34	44	60	63	68	70	74	77
Students with Disabilities 4-8	19	32	39	47	50	52	55	58
Students with Disabilities 9-12						0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Total Students by Program	430	467	497	529	573	596	630	655



The School Board of Sarasota County, Florida
ENGLEWOOD ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	5.00	21.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	5.00			3.00	\$71,586		\$214,758
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	3.00	8.00		3.00	\$71,586		\$214,758
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	3.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Combination Grades	2.00			3.00	\$71,586		\$214,758
Math Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
Total Teachers Basic Instruction	32.00	33.00		33.00			\$2,362,338
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	1.00	2.00		2.00	\$71,586		\$143,172
Title I Teachers / and Reading Resource					\$71,586		
Total Teachers for Prog at risk Students	1.00	2.00		2.00			\$143,172
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,586		
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource	0.50	0.50		0.50	\$71,586		\$35,793
ESE Self Contained	2.00	2.00		2.00	\$71,586		\$143,172
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
Total Teachers Exceptional Ed.	2.50	2.50		2.50			\$178,965
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,546		
Physical Education		1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
ESE Aide Federal Title VI B (6376)					\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education					\$36,546		
Total teacher aides (SSP-7)	1.00	2.00		2.00			\$73,092
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3	2.00	2.00		2.00	\$30,497		\$60,994
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
Total Teacher Aides	2.00	2.00		2.00			\$60,994
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	38.50	41.50		41.50			\$2,818,561

The School Board of Sarasota County, Florida

ENGLEWOOD ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.15	0.20		0.20	\$71,586		\$14,317
Exceptional Student Liaison (Title VI-B)(6376)	0.35	0.30		0.30	\$71,586	\$21,476	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,586		\$71,586
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	4.50	4.50		4.50		\$21,476	\$332,568
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	56.33	56.33		56.33	\$365		\$20,561
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.14	6.14		6.14			\$247,240
Total School Staff Allocations	49.14	52.14		52.14		\$21,476	\$3,398,369
Grand Total School Staff Allocations							\$3,419,845
State/Fed'l Funded Budget Allocation						3,036,880	
Add Local Referendum Funded Allocation						\$382,965	
Total Staffing Budget Allocation							\$3,419,845
Difference Under/ (Over) Budget							\$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 (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
ENGLEWOOD ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	52.14			\$3,419,845
State/Fed'l Funded Staffing Budget Allocation			\$3,036,880	
Local Referendum Funded Allocation			\$382,965	
Total Staffing Budget Allocation				\$3,419,845
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	30.84		\$1,941,615
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,172
Amendment IX: Class Size Reduction	Project # 1353	13.00		\$930,618
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	0.30	\$21,476	
Total Title I / Federal Funding / Fund 4421	Project # 6016			
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	6.00		\$382,964
Subtotal of School Staff Allocations by Fund			\$21,476	\$3,398,369
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		52.14		\$3,419,845

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	38.00	40.00		40.00	\$71,586	\$2,863,440
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	2.00	3.00		3.00	\$36,546	\$109,638
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3	2.00	2.00		2.00	\$30,497	\$60,994
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		49.14	52.14		52.14		\$3,397,507
Temporary Duty/Extra Duty Days/Overtime							\$22,338
					Grand Total of All School Allocations		\$3,419,845

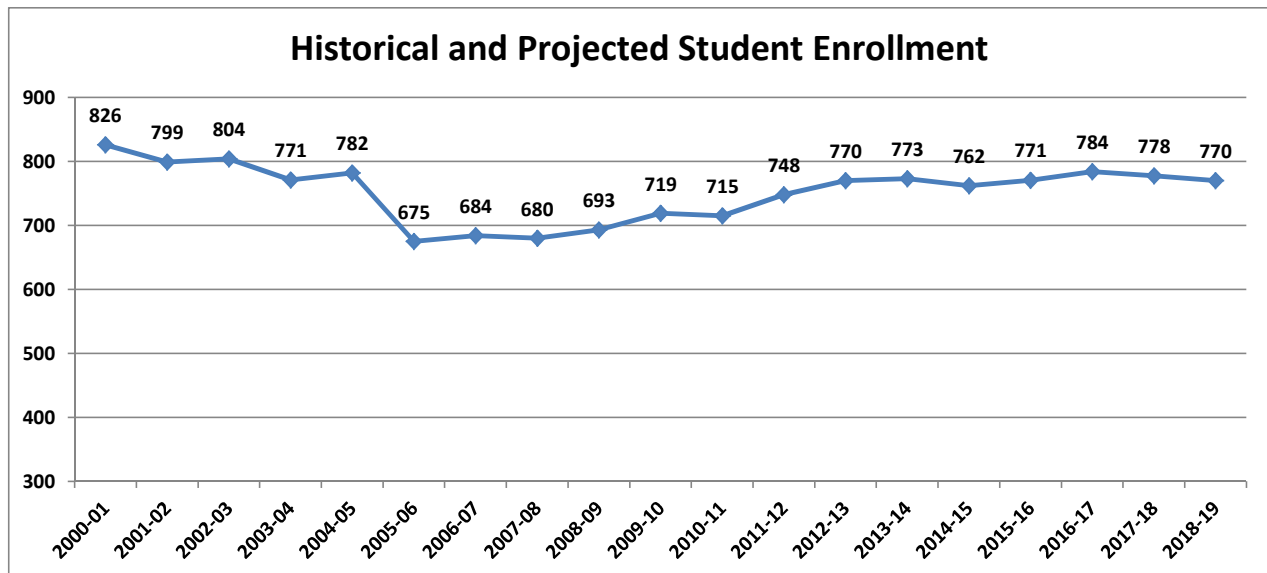
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Fruitville Elementary School

School Principal:	Dr. Laura Kingsley	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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	43	39	11	13	13	13	13	13
Kindergarten	129	131	124	129	128	126	127	126
First	121	135	140	127	136	134	133	134
Second	135	120	133	136	123	131	130	129
Third	117	129	118	132	137	124	132	131
Fourth	98	116	128	108	129	129	117	125
Fifth	105	100	119	117	106	126	126	114
Total by Grade	748	770	773	762	771	784	778	770
Students by Program funded through the Florida Education Finance Program								
Basic Education	351	348	399	440	445	452	449	444
E.S.O.L.	111	116	98	73	73	75	74	73
Students with Disabilities K-3	172	179	145	128	130	132	131	130
Students with Disabilities 4-8	76	99	100	88	89	90	90	89
Students with Disabilities 9-12						0	0	0
ESE Level 4	33	33	25	39	40	41	40	40
ESE Level 5	2	2	0	0	0	0	0	0
Total Students by Program	745	777	767	768	777	790	784	776



The School Board of Sarasota County, Florida
FRUITVILLE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16			Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units		Federal \$	General Fund \$
Instructional Process (Learner Allocations)							
TEACHERS							
Kindergarten All positions except federal	4.00	21.00		4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	3.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	4.00	8.00		4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	3.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language	1.00	1.00		1.00	\$71,586		\$71,586
Dance/Movement/Drama					\$71,586		
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist					\$71,586		
Total Teachers Basic Instruction	31.00	35.00		35.00			\$2,505,510
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	7.00	4.00		4.00	\$71,586		\$286,344
Title I Teachers / and Reading Resource					\$71,586		
Total Teachers for Prog at risk Students	7.00	4.00		4.00			\$286,344
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size	6.00	6.00		6.00	\$71,586		\$429,516
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	8.00	8.00		8.00	\$71,586		\$572,688
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$71,586		\$143,172
Total Teachers Exceptional Ed.	18.00	18.00		18.00			\$1,288,548
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,546		
Physical Education					\$36,546		
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,546		\$73,092
ESE Aide Federal Title VI B (6376)	1.00	1.00		1.00	\$36,546	\$36,546	
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)	3.00	2.00		2.00	\$36,546		\$73,092
Exceptional Student Education		1.00		1.00	\$36,546		\$36,546
Total teacher aides (SSP-7)	6.00	6.00		6.00		\$36,546	\$182,730
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3		2.00		2.00	\$30,497	\$60,994	
Exceptional Student Education SSP-3	4.00	2.00		2.00	\$30,497		\$60,994
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4	7.00	7.00		7.00	\$31,384		\$219,688
ESE Autistic Aide - Title VI-B (6376) SSP-4	7.00	7.00		7.00	\$31,384	\$219,688	
Total Teacher Aides	18.00	18.00		18.00		\$280,682	\$280,682
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	80.00	81.00		81.00		\$317,228	\$4,543,814

The School Board of Sarasota County, Florida

FRUITVILLE ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month	1.00	1.00		1.00	\$96,762		\$96,762
Exceptional Student Liaison (Gen Fund)	1.20	1.40		1.40	\$71,586		\$100,220
Exceptional Student Liaison (Title VI-B)(6376)	0.80	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,586		\$114,538
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)	1.00	1.00		1.00	\$71,586		\$71,586
Teacher on Special Assign/or Administrative Intern					\$71,586		
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	8.60	8.60		8.60		\$42,952	\$629,771
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.14	6.14		6.14			\$226,679
Total School Staff Allocations	94.74	95.74		95.74		\$360,180	\$5,400,264
Grand Total School Staff Allocations							\$5,760,444
State/Fed'l Funded Budget Allocation						4,971,982	
Add Local Referendum Funded Allocation						\$788,462	
Total Staffing Budget Allocation							\$5,760,444
Difference Under/ (Over) Budget							\$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 (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
FRUITVILLE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	95.74			\$5,760,444
State/Fed'l Funded Staffing Budget Allocation			\$4,971,982	
Local Referendum Funded Allocation			\$788,462	
Total Staffing Budget Allocation				\$5,760,444
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	56.54		\$3,321,749
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,172
Amendment IX: Class Size Reduction	Project # 1353	14.00		\$1,002,204
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	2.00		\$216,264
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	10.60	\$360,180	
Total Title I / Federal Funding / Fund 4421	Project # 6016			
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	10.60		\$716,875
Subtotal of School Staff Allocations by Fund			\$360,180	\$5,400,264
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		95.74		\$5,760,444

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	61.60	62.60		62.60	\$71,586	\$4,481,284
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	7.00	7.00		7.00	\$36,546	\$255,822
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	15.00	15.00		15.00	\$31,384	\$470,760
Teacher Aides	SSP-3	4.00	4.00		4.00	\$30,497	\$121,988
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$96,762	\$96,762
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		94.74	95.74		95.74		\$5,758,666
Temporary Duty/Extra Duty Days/Overtime							\$1,778
Grand Total of All School Allocations							\$5,760,444

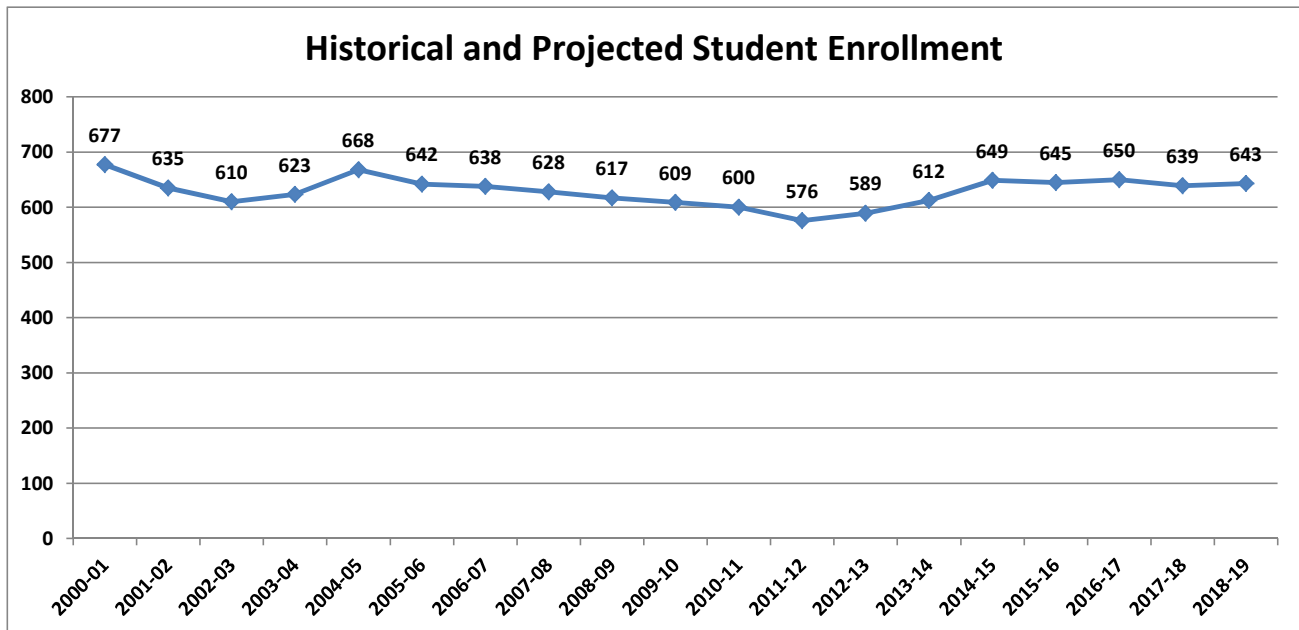
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	1	2	3	4	4	4	4	4
Kindergarten	93	95	106	109	108	108	107	107
First	92	98	105	111	108	108	107	106
Second	98	89	95	98	107	104	104	103
Third	87	113	101	115	102	112	109	108
Fourth	96	87	104	100	115	100	109	106
Fifth	109	105	98	112	100	115	100	109
Total by Grade	576	589	612	649	645	650	639	643
Students by Program funded through the Florida Education Finance Program								
Basic Education	456	483	509	510	507	511	502	505
E.S.O.L.	28	22	22	20	20	20	20	20
Students with Disabilities K-3	51	47	43	51	50	51	50	50
Students with Disabilities 4-8	49	43	39	53	52	53	52	52
Students with Disabilities 9-12						0	0	0
ESE Level 4	0	0	1	4	4	4	4	4
ESE Level 5	0	0	0	0	0	0	0	0
Total Students by Program	584	595	613	637	633	638	627	631



The School Board of Sarasota County, Florida
GARDEN ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15		2015-16				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 \$		
Instructional Process (Learner Allocations)								
TEACHERS								
Kindergarten All positions except federal	5.00	22.00		6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Federal Title II Class Size 6126					\$71,586			
Grade 1 All positions except federal	6.00			6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Grade 2 All positions except federal	5.00			5.00	\$71,586		\$357,930	
Federal Title I 6016					\$71,586			
Grade 3 All positions except federal	6.00			5.00	\$71,586		\$357,930	
Federal Title I 6016					\$71,586			
Grade 4 All positions except federal	5.00	10.00		5.00	\$71,586		\$357,930	
Federal Title I 6016					\$71,586			
Grade 5 All positions except federal	5.00			5.00	\$71,586		\$357,930	
Federal Title I 6016					\$71,586			
Combination Grades					\$71,586			
Math Resource					\$71,586			
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586	
Music	1.00	1.00		1.00	\$71,586		\$71,586	
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586	
Additional Allocated Unit TBA					\$71,586			
Science	1.00	1.00		1.00	\$71,586		\$71,586	
Foreign Language					\$71,586			
Dance/Movement/Drama					\$71,586			
Computer Teacher					\$71,586			
Media Specialist					\$71,586			
Total Teachers Basic Instruction	36.00	36.00		36.00			\$2,577,096	
TEACHERS -- Programs for at risk Students								
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,586		\$71,586	
Title I Teachers / and Reading Resource					\$71,586			
Total Teachers for Prog at risk Students	1.00	1.00		1.00			\$71,586	
TEACHERS -- Exceptional student education								
Gifted - Core Teachers/Class Size					\$71,586			
Language Speech Hearing (Centrally Allocated)					\$71,586			
ESE Resource	1.00	1.00		1.00	\$71,586		\$71,586	
ESE Self Contained	4.00	4.00		4.00	\$71,586		\$286,344	
ESE Federal Title VI-B (6376)					\$71,586			
Pre Kindergarten (Assigned Allocation)					\$71,586			
Total Teachers Exceptional Ed.	5.00	5.00		5.00			\$357,930	
Paraprofessional Aides (SSP-7)								
Paraprofessional Basic Education					\$36,546			
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546	
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546	
ESE Aide Federal Title VI B (6376)					\$36,546			
Deaf Ed Interpreter					\$36,546			
Deaf Ed Interpreter - Title VI B (6376)					\$36,546			
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426			
Pre Kindergarten (Assigned Allocation)					\$36,546			
Exceptional Student Education					\$36,546			
Total teacher aides (SSP-7)	2.00	2.00		2.00			\$73,092	
Teacher Aides (SSP-3 & SSP-4)								
Basic Education SSP-3					\$30,497			
Federal Title VI-B (6376) SSP-3	1.00	1.00		1.00	\$30,497	\$30,497		
Exceptional Student Education SSP-3	4.00	4.00		4.00	\$30,497		\$121,988	
ESE 5254/55 Aides GF SSP-4					\$31,384			
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384			
ESE Autistic Aide SSP-4					\$31,384			
ESE Autistic Aide - Title VI-B (6376) SSP-4	1.00	1.00		1.00	\$31,384	\$31,384		
Total Teacher Aides	6.00	6.00		6.00		\$61,881	\$121,988	
Basic Instruction Teacher Aides (SSP-1)								
Basic Instruction					\$23,497			
Total Instructional Process Allocations	50.00	50.00		50.00		\$61,881	\$3,201,692	

The School Board of Sarasota County, Florida

GARDEN ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.60	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.40	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist (Title VI-B) (6376)		0.50		0.50	\$71,586	\$35,793	
Behavior Specialist (Gen Fund)	1.00	0.50		0.50	\$71,586		\$35,793
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,586		\$71,586
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	6.00	6.00		6.00		\$78,745	\$382,678
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$23,497		\$40,180
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	50.00	64.61		64.61	\$365		\$23,577
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.71	6.71		6.71			\$263,649
Total School Staff Allocations	62.71	62.71		62.71		\$140,626	\$3,848,020
Grand Total School Staff Allocations							\$3,988,645
State/Fed'l Funded Budget Allocation						3,567,274	
Add Local Referendum Funded Allocation						\$421,371	
Total Staffing Budget Allocation							\$3,988,645
Difference Under/ (Over) Budget							(\$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 (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
GARDEN ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	62.71			\$3,988,645
State/Fed'l Funded Staffing Budget Allocation			\$3,567,274	
Local Referendum Funded Allocation			\$421,371	
Total Staffing Budget Allocation				\$3,988,645
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	34.61		\$2,101,905
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,172
Amendment IX: Class Size Reduction	Project # 1353	16.00		\$1,145,376
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	3.10	\$140,626	
Total Title I / Federal Funding / Fund 4421	Project # 6016			
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	7.00		\$457,567
Subtotal of School Staff Allocations by Fund			\$140,626	\$3,848,020
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		62.71		\$3,988,645

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	46.00	46.00		46.00	\$71,586	\$3,292,956
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	3.00	3.00		3.00	\$36,546	\$109,638
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	2.00	2.00		2.00	\$31,384	\$62,768
Teacher Aides	SSP-3	5.00	5.00		5.00	\$30,497	\$152,485
Basic Aides	SSP-1	1.71	1.71		1.71	\$23,497	\$40,180
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		62.71	62.71		62.71		\$3,963,291
Temporary Duty/Extra Duty Days/Overtime							\$25,355
Grand Total of All School Allocations							\$3,988,645

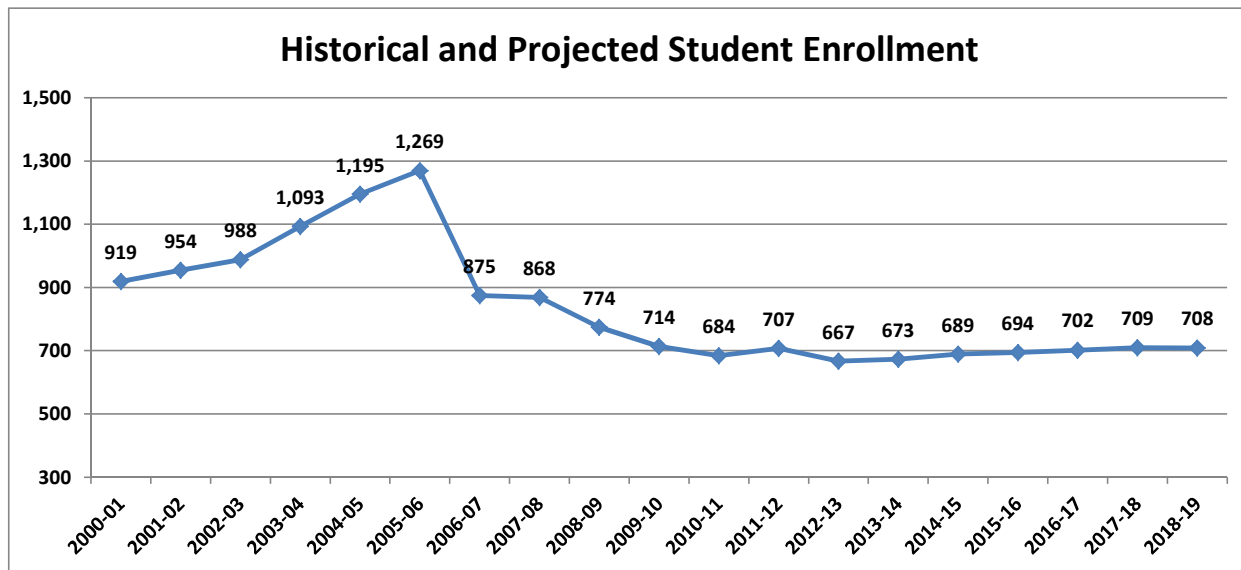
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	17	13	10	9	9	9	9	9
Kindergarten	117	112	118	103	110	113	113	113
First	124	118	114	138	112	117	119	120
Second	118	111	98	117	132	108	112	115
Third	127	109	113	103	119	135	110	114
Fourth	94	113	107	102	104	115	130	106
Fifth	110	91	113	117	106	106	116	132
Total by Grade	707	667	673	689	694	702	709	708
Students by Program funded through the Florida Education Finance Program								
Basic Education	511	481	472	495	497	502	508	507
E.S.O.L.	65	63	53	46	46	47	47	47
Students with Disabilities K-3	91	95	98	89	90	91	92	91
Students with Disabilities 4-8	38	42	46	53	53	54	54	54
Students with Disabilities 9-12						0	0	0
ESE Level 4	1	1	1	8	8	8	8	8
ESE Level 5			0	2	2	2	2	2
Total Students by Program	706	682	670	693	695	703	711	709



The School Board of Sarasota County, Florida
GLENALLEN ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	6.00	23.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	7.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	5.00	10.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Combination Grades				1.00	\$71,586		\$71,586
Math Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher		1.00		-1.00	\$71,586		
Media Specialist					\$71,586		
Total Teachers Basic Instruction	37.00	38.00	(1.00)	37.00			\$2,648,682
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	3.00	3.00		3.00	\$71,586		\$214,758
Title I Teachers / and Reading Resource	5.00	4.00		4.00	\$71,586	\$286,344	
Total Teachers for Prog at risk Students	8.00	7.00		7.00		\$286,344	\$214,758
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,586		
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	5.00	5.00		5.00	\$71,586		\$357,930
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$71,586		\$71,586
Total Teachers Exceptional Ed.	8.00	8.00		8.00			\$572,688
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education			1.00	1.00	\$36,546		\$36,546
Physical Education	1.00	1.00	1.00	2.00	\$36,546		\$73,092
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,546		\$73,092
ESE Aide Federal Title VI B (6376)	3.00	3.00		3.00	\$36,546	\$109,638	
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$36,546		\$36,546
Exceptional Student Education	2.00	2.00		2.00	\$36,546		\$73,092
Total teacher aides (SSP-7)	9.00	9.00	2.00	11.00		\$109,638	\$292,368
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3	1.00				\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
Total Teacher Aides	1.00						
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	63.00	62.00	1.00	63.00		\$395,982	\$3,728,496

The School Board of Sarasota County, Florida

GLENALLEN ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month	1.00	1.00		1.00	\$96,762		\$96,762
Exceptional Student Liaison (Gen Fund)	0.60	0.80		0.80	\$71,586		\$57,269
Exceptional Student Liaison (Title VI-B)(6376)	1.40	1.20		1.20	\$71,586	\$85,903	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist (Title VI-B) (6376)	0.50	0.50		0.50	\$71,586	\$35,793	
Behavior Specialist (Gen Fund)	0.50	0.50		0.50	\$71,586		\$35,793
Teacher on Special Assign/or Administrative Intern					\$71,586		
Flex Direct Instr Federal Title I (6016)		2.00		2.00	\$71,586	\$143,172	
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	8.00	10.00		10.00		\$264,868	\$508,075
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.14	6.14		6.14			\$226,679
Total School Staff Allocations	77.14	78.14	1.00	79.14		\$660,850	\$4,463,250
Grand Total School Staff Allocations							\$5,124,100
State/Fed'l Funded Budget Allocation						4,554,543	
Add Local Referendum Funded Allocation						\$568,051	
Total Staffing Budget Allocation							\$5,122,594
Difference Under/ (Over) Budget							(\$1,506)

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 (2015-16)		\$
General Fund Carryforward Funds (2014-15)		\$
Internal Accounts		\$
Other: Childcare		\$ 1,506

**The School Board of Sarasota County, Florida
GLENALLEN ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	79.14		\$5,124,100
State/Fed'l Funded Staffing Budget Allocation		\$4,554,543	
Local Referendum Funded Allocation		\$568,051	
Total Staffing Budget Allocation			\$5,122,594
Difference Under/ (over) Budget			(\$1,506)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	37.94	\$2,355,347
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00	\$214,758
Amendment IX: Class Size Reduction	Project # 1353	17.00	\$1,216,962
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	1.00	\$108,132
Flex Direct Instr Federal Title I (6016)	Project # 6016	2.00	\$143,172
Total Title VI-B / Federal Funding	Project # 6376	4.70	\$231,334
Total Title I / Federal Funding / Fund 4421	Project # 6016	4.00	\$286,344
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	9.50	\$568,051
Subtotal of School Staff Allocations by Fund			\$660,850
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		79.14	\$5,124,100

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	53.00	54.00	-1.00	53.00	\$71,586	\$3,794,058
Teachers - Title I	INST	5.00	6.00		6.00	\$71,586	\$429,516
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	10.00	10.00	2.00	12.00	\$36,546	\$438,552
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3	1.00				\$30,497	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$96,762	\$96,762
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		77.14	78.14	1.00	79.14		\$5,122,323
Temporary Duty/Extra Duty Days/Overtime							\$1,778
Grand Total of All School Allocations							\$5,124,100

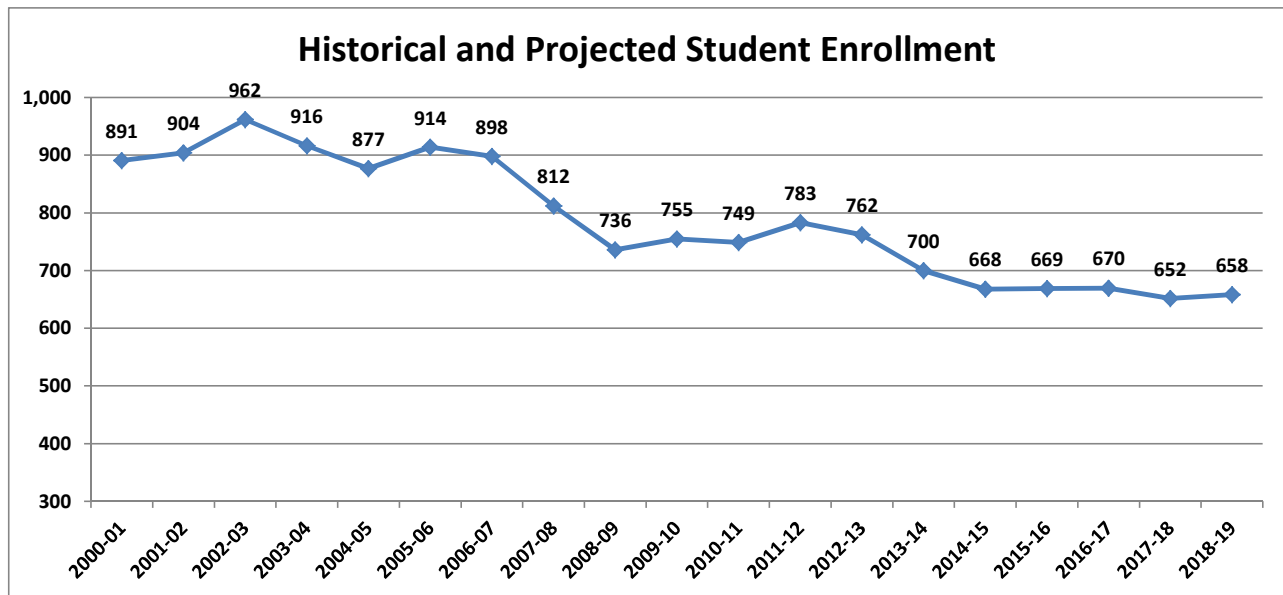
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	2	1	0	1	1	1	1	1
Kindergarten	148	134	131	107	105	106	114	113
First	126	144	130	135	110	108	109	117
Second	116	115	113	109	135	110	108	109
Third	141	108	111	122	107	132	108	106
Fourth	136	129	98	94	119	96	118	97
Fifth	114	131	117	100	92	117	94	116
Total by Grade	783	762	700	668	669	670	652	658
Students by Program funded through the Florida Education Finance Program								
Basic Education	479	452	471	427	427	428	416	421
E.S.O.L.	179	204	142	158	158	158	154	155
Students with Disabilities K-3	59	50	48	48	48	48	46	47
Students with Disabilities 4-8	62	57	41	36	36	36	35	35
Students with Disabilities 9-12						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
Total Students by Program	779	763	701	668	669	669	651	658



The School Board of Sarasota County, Florida
GOCIO ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	3.00	16.00		3.00	\$71,586		\$214,758
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	5.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	3.00			3.00	\$71,586		\$214,758
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	2.00	8.00		4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	3.00			3.00	\$71,586		\$214,758
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science		1.00	-1.00		\$71,586		
Foreign Language					\$71,586		
Dance/Movement/Drama	1.00	1.00		1.00	\$71,586		\$71,586
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
Total Teachers Basic Instruction	26.00	29.00	-1.00	27.00			\$1,932,822
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	13.00	10.00		10.00	\$71,586		\$715,860
Title I Teachers / and Reading Resource	6.00	7.00		7.00	\$71,586	\$501,102	
Total Teachers for Prog at risk Students	19.00	17.00		17.00		\$501,102	\$715,860
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,586		
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource	1.00	1.00		1.00	\$71,586		\$71,586
ESE Self Contained	2.00	2.00		2.00	\$71,586		\$143,172
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
Total Teachers Exceptional Ed.	3.00	3.00		3.00			\$214,758
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education	2.00		2.00	2.00	\$36,546		\$73,092
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	4.00	4.00		4.00	\$36,546		\$146,184
ESE Aide Federal Title VI B (6376)	1.00	1.00		1.00	\$36,546	\$36,546	
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education	2.00	2.00		2.00	\$36,546		\$73,092
Total teacher aides (SSP-7)	10.00	8.00	2.00	10.00		\$36,546	\$328,914
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
Total Teacher Aides							
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	58.00	57.00	1.00	57.00		\$537,648	\$3,192,354

The School Board of Sarasota County, Florida

GOCIO ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month	1.00	1.00		1.00	\$118,557		\$118,557
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.60	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.40	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,586		\$114,538
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern					\$71,586		
Flex Direct Instr Federal Title I (6016)	1.00				\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	7.60	6.60		6.60		\$42,952	\$508,394
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar		4.00		4.00	\$189		\$756
Extra Duty Days Instructional		2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.14	6.14		6.14			\$226,679
Total School Staff Allocations	71.74	69.74	1.00	69.74		\$580,600	\$3,927,427
Grand Total School Staff Allocations							\$4,508,027
State/Fed'l Funded Budget Allocation						3,911,022	
Add Local Referendum Funded Allocation						\$595,499	
Total Staffing Budget Allocation							\$4,506,521
Difference Under/ (Over) Budget							(\$1,506)

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 (2015-16)		\$
General Fund Carryforward Funds (2014-15)		\$
Internal Accounts		\$ 1,506.00
Other: Childcare		\$

**The School Board of Sarasota County, Florida
GOCIO ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	69.74		\$4,508,027
State/Fed'l Funded Staffing Budget Allocation			\$3,911,022
Local Referendum Funded Allocation			\$595,499
Total Staffing Budget Allocation			\$4,506,521
Difference Under/ (over) Budget			(\$1,506)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	39.29	\$2,383,414
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00	\$214,758
Amendment IX: Class Size Reduction	Project # 1353	10.00	\$715,860
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6016)	Project # 6016		
Total Title VI-B / Federal Funding	Project # 6376	1.60	\$79,498
Total Title I / Federal Funding / Fund 4421	Project # 6016	7.00	\$501,102
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	8.85	\$613,395
Subtotal of School Staff Allocations by Fund			\$580,600
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		69.74	\$4,508,027

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	45.60	45.60	-1.00	43.60	\$71,586	\$3,121,150
Teachers - Title I	INST	7.00	7.00		7.00	\$71,586	\$501,102
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	11.00	9.00	2.00	11.00	\$36,546	\$402,006
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3					\$30,497	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$118,557	\$118,557
Total Staffing by Category		71.74	69.74	1.00	69.74		\$4,506,249
Temporary Duty/Extra Duty Days/Overtime							\$1,778
Grand Total of All School Allocations							\$4,508,027

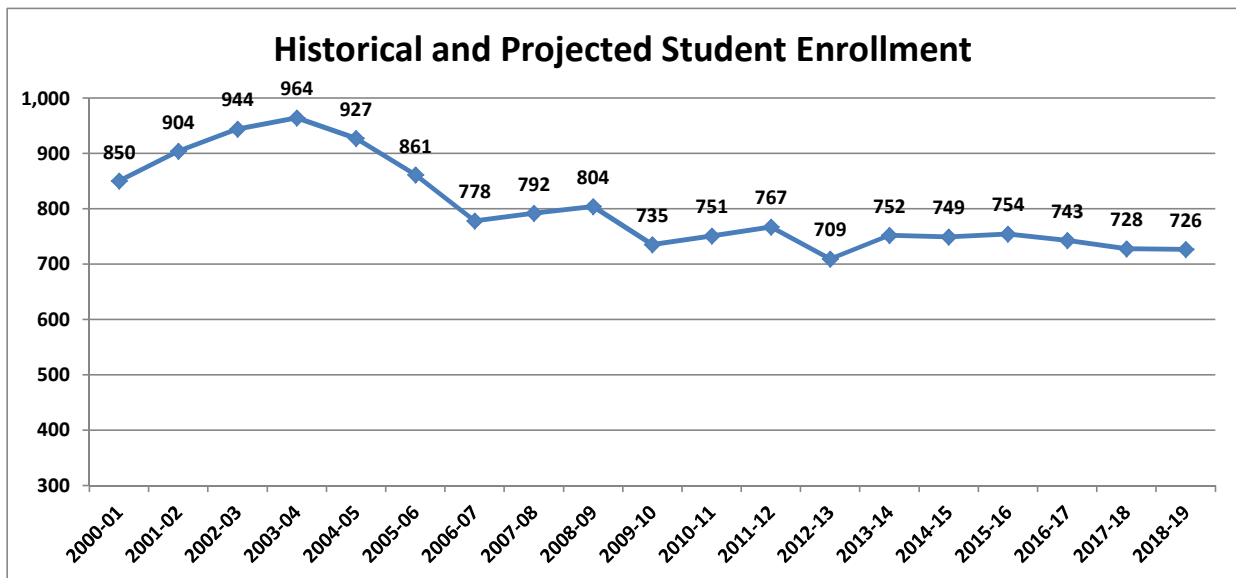
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	30	26	24	27	27	27	27	27
Kindergarten	102	111	127	112	113	113	114	115
First	140	99	113	120	113	114	114	115
Second	113	124	111	118	121	113	114	115
Third	154	121	135	127	122	125	118	118
Fourth	110	124	117	126	130	118	120	113
Fifth	118	104	125	119	129	133	120	123
Total by Grade	767	709	752	749	754	743	728	726
Students by Program funded through the Florida Education Finance Program								
Basic Education	560	523	551	540	544	536	525	524
E.S.O.L.	51	43	42	38	38	38	37	37
Students with Disabilities K-3	94	83	85	93	93	92	90	90
Students with Disabilities 4-8	54	61	66	62	63	62	61	61
Students with Disabilities 9-12						0	0	0
ESE Level 4	5	5	8	8	8	7	7	7
ESE Level 5	1	1	0	1	1	1	1	1
Total Students by Program	765	716	752	742	747	736	721	719



The School Board of Sarasota County, Florida
GULF GATE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	6.00	25.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	6.00			7.00	\$71,586		\$501,102
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	7.00			7.00	\$71,586		\$501,102
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	6.00	12.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist					\$71,586		
Total Teachers Basic Instruction	40.00	42.00		42.00			\$3,006,612
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	3.00	2.00		2.00	\$71,586		\$143,172
Title I Teachers / and Reading Resource					\$71,586		
Total Teachers for Prog at risk Students	3.00	2.00		2.00			\$143,172
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,586		
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	4.00	3.00		3.00	\$71,586		\$214,758
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$71,586		\$214,758
Total Teachers Exceptional Ed.	9.00	8.00		8.00			\$572,688
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
ESE Aide Federal Title VI B (6376)					\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$36,546		\$109,638
Exceptional Student Education					\$36,546		
Total teacher aides (SSP-7)	5.00	5.00		5.00			\$182,730
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376)/Pre K SSP-3	5.00	6.00		6.00	\$30,497	\$182,982	
Exceptional Student Education SSP-3	4.00	3.00		3.00	\$30,497		\$91,491
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4	1.00	1.00		1.00	\$31,384	\$31,384	
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
Total Teacher Aides	10.00	10.00		10.00		\$214,366	\$91,491
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	67.00	67.00		67.00		\$214,366	\$3,996,693

The School Board of Sarasota County, Florida

GULF GATE ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month		1.00		1.00	\$96,762		\$96,762
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,586		\$114,538
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern	1.00				\$71,586		
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	6.60	6.60		6.60		\$42,952	\$486,599
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.14	6.14		6.14			\$226,679
Total School Staff Allocations	79.74	79.74		79.74		\$257,318	\$4,709,971
Grand Total School Staff Allocations							\$4,967,289
State/Fed'l Funded Budget Allocation						4,393,586	
Add Local Referendum Funded Allocation						\$573,703	
Total Staffing Budget Allocation							\$4,967,289
Difference Under/ (Over) Budget							\$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 (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
GULF GATE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	79.74		\$4,967,289
State/Fed'l Funded Staffing Budget Allocation			\$4,393,586
Local Referendum Funded Allocation			\$573,703
Total Staffing Budget Allocation			\$4,967,289
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	43.54	\$2,594,910
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,172
Amendment IX: Class Size Reduction	Project # 1353	15.00	\$1,073,790
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	3.00	\$324,396
Flex Direct Instr Federal Title I (6016)	Project # 6016		
Total Title VI-B / Federal Funding	Project # 6376	7.60	\$257,318
Total Title I / Federal Funding / Fund 4421	Project # 6016		
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	8.60	\$573,703
Subtotal of School Staff Allocations by Fund			\$257,318
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		79.74	\$4,967,289

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	56.60	55.60		55.60	\$71,586	\$3,980,182
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	6.00	6.00		6.00	\$36,546	\$219,276
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	2.00	2.00		2.00	\$31,384	\$62,768
Teacher Aides	SSP-3	9.00	9.00		9.00	\$30,497	\$274,473
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM		1.00		1.00	\$96,762	\$96,762
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		79.74	79.74		79.74		\$4,965,511
Temporary Duty/Extra Duty Days/Overtime							\$1,778
Grand Total of All School Allocations							\$4,967,289

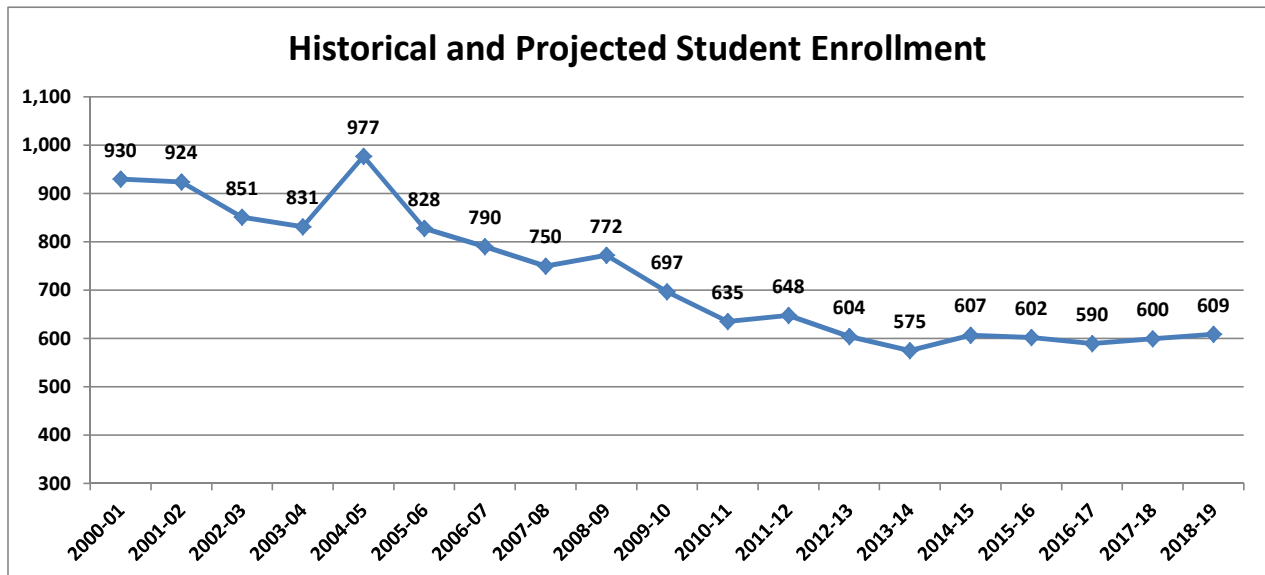
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Lakeview Elementary School

School Principal:	Ms. Joan Bower	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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	1	3	2	2	2	2	2	2
Kindergarten	89	92	79	82	85	93	105	108
First	102	92	89	86	84	87	96	107
Second	102	97	91	103	88	87	90	98
Third	105	109	107	103	113	97	95	99
Fourth	119	92	108	117	107	112	96	94
Fifth	130	119	99	114	122	112	116	100
Total by Grade	648	604	575	607	602	590	600	609
Students by Program funded through the Florida Education Finance Program								
Basic Education	463	434	436	433	429	421	428	434
E.S.O.L.	15	10	7	5	5	5	5	5
Students with Disabilities K-3	83	80	53	77	76	74	76	77
Students with Disabilities 4-8	88	75	81	86	85	83	84	86
Students with Disabilities 9-12						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
Total Students by Program	649	599	577	600	595	583	593	602



The School Board of Sarasota County, Florida
LAKEVIEW ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	5.00	23.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			7.00	\$71,586		\$501,102
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	6.00	11.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
Total Teachers Basic Instruction	36.00	38.00		38.00			\$2,720,268
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	1.00				\$71,586		
Title I Teachers / and Reading Resource					\$71,586		
Total Teachers for Prog at risk Students	1.00						
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,586		
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource	1.00	1.00		1.00	\$71,586		\$71,586
ESE Self Contained	1.00	1.00		1.00	\$71,586		\$71,586
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
Total Teachers Exceptional Ed.	2.00	2.00		2.00			\$143,172
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)					\$36,546		
ESE Aide Federal Title VI B (6376)					\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education					\$36,546		
Total teacher aides (SSP-7)	1.00	1.00		1.00			\$36,546
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3	1.00	1.00		1.00	\$30,497		\$30,497
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
Total Teacher Aides	1.00	1.00		1.00			\$30,497
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	41.00	42.00		42.00			\$2,930,483

The School Board of Sarasota County, Florida

LAKEVIEW ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,586		\$71,586
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	5.00	5.00		5.00		\$42,952	\$346,885
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	18.53	17.44		17.44	\$365		\$6,366
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.14	6.14		6.14			\$233,045
Total School Staff Allocations	52.14	53.14		53.14		\$42,952	\$3,510,413
Grand Total School Staff Allocations							\$3,553,365
State/Fed'l Funded Budget Allocation						3,184,595	
Add Local Referendum Funded Allocation						\$368,770	
Total Staffing Budget Allocation							\$3,553,365
Difference Under/ (Over) Budget							(\$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 (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	\$ _____
Internal Accounts	\$ _____
Other: _____	\$ _____

**The School Board of Sarasota County, Florida
LAKEVIEW ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	53.14		\$3,553,365
State/Fed'l Funded Staffing Budget Allocation		\$3,184,595	
Local Referendum Funded Allocation		\$368,770	
Total Staffing Budget Allocation			\$3,553,365
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	30.54	\$1,996,268
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00	\$71,586
Amendment IX: Class Size Reduction	Project # 1353	15.00	\$1,073,790
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6016)	Project # 6016		
Total Title VI-B / Federal Funding	Project # 6376	0.60	\$42,952
Total Title I / Federal Funding / Fund 4421	Project # 6016		
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	6.00	\$368,769
Subtotal of School Staff Allocations by Fund			\$42,952
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		53.14	\$3,553,365

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	42.00	43.00		43.00	\$71,586	\$3,078,198
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,497	\$30,497
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		52.14	53.14		53.14		\$3,545,222
Temporary Duty/Extra Duty Days/Overtime							\$8,143
Grand Total of All School Allocations							\$3,553,365

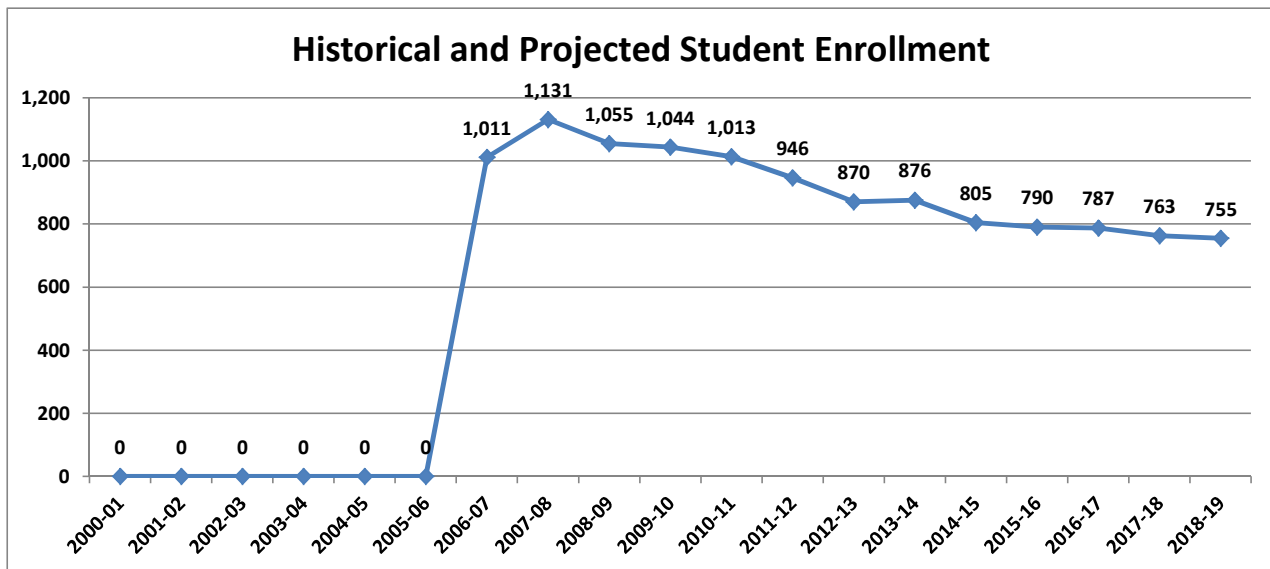
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	17	23	9	27	27	27	27	27
Kindergarten	145	121	152	109	117	118	119	120
First	143	146	124	142	110	116	119	119
Second	154	137	150	126	142	110	116	119
Third	166	140	139	147	127	141	111	118
Fourth	144	166	136	117	148	129	143	111
Fifth	177	137	166	137	118	146	130	141
Total by Grade	946	870	876	805	790	787	763	755
Students by Program funded through the Florida Education Finance Program								
Basic Education	728	661	648	589	578	576	559	552
E.S.O.L.	44	30	35	31	30	30	29	29
Students with Disabilities K-3	97	101	113	115	113	113	109	108
Students with Disabilities 4-8	60	61	62	55	54	54	52	51
Students with Disabilities 9-12						0	0	0
ESE Level 4	20	19	16	18	18	18	17	17
ESE Level 5	2	1	2	2	2	2	2	2
Total Students by Program	951	873	875	810	795	792	768	760



The School Board of Sarasota County, Florida
LAMARQUE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	7.00	26.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	8.00			6.00	\$71,586		\$429,516
Federal Title I 6016	1.00				\$71,586		
Grade 2 All positions except federal	7.00			7.00	\$71,586		\$501,102
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	7.00			7.00	\$71,586		\$501,102
Federal Title I 6016	1.00				\$71,586		
Grade 4 All positions except federal	4.00	13.00		7.00	\$71,586		\$501,102
Federal Title I 6016	2.00				\$71,586		
Grade 5 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	2.00	2.00		2.00	\$71,586		\$143,172
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
Total Teachers Basic Instruction	48.00	44.00		44.00			\$3,149,784
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	2.00	1.00		1.00	\$71,586		\$71,586
Title I Teachers / and Reading Resource	2.00	7.00		7.00	\$71,586	\$501,102	
Total Teachers for Prog at risk Students	4.00	8.00		8.00		\$501,102	\$71,586
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,586		
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	6.00	6.00		6.00	\$71,586		\$429,516
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$71,586		\$214,758
Total Teachers Exceptional Ed.	11.00	11.00		11.00			\$787,446
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
ESE Aide Federal Title VI B (6376)	3.00	2.00		2.00	\$36,546	\$73,092	
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$36,546		\$109,638
Exceptional Student Education	5.00	5.00		5.00	\$36,546		\$182,730
Total teacher aides (SSP-7)	13.00	12.00		12.00		\$73,092	\$365,460
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
Total Teacher Aides							
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	76.00	75.00		75.00		\$574,194	\$4,374,276

The School Board of Sarasota County, Florida

LAMARQUE ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$118,557		\$118,557	
Assistant Principal - 11 Month					\$96,762			
Exceptional Student Liaison (Gen Fund)	0.90	0.60		0.60	\$71,586		\$42,952	
Exceptional Student Liaison (Title VI-B)(6376)	0.60	0.90		0.90	\$71,586	\$64,427		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586			
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,586		\$114,538	
Behavior Specialist (Title VI-B) (6376)	1.00	0.50		0.50	\$71,586	\$35,793		
Behavior Specialist (Gen Fund)		0.50		0.50	\$71,586		\$35,793	
Teacher on Special Assign/or Administrative Intern					\$71,586			
Flex Direct Instr Federal Title I (6016)	1.90	0.90		0.90	\$71,586	\$64,427		
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
Total Instructional Support Allocations	9.00	8.00		8.00		\$164,648	\$486,918	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$23,497		\$40,180	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL		90.52		90.52	\$365		\$33,041	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	6.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
Total School Support Allocations	6.71	6.71		6.71			\$273,113	
Total School Staff Allocations	91.71	89.71		89.71		\$738,842	\$5,134,308	
Grand Total School Staff Allocations							\$5,873,149	
State/Fed'l Funded Budget Allocation						5,506,339		
Add Local Referendum Funded Allocation						\$366,810		
Total Staffing Budget Allocation							\$5,873,149	
Difference Under/ (Over) Budget							\$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 (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
LAMARQUE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	89.71		\$5,873,149
State/Fed'l Funded Staffing Budget Allocation		\$5,506,339	
Local Referendum Funded Allocation		\$366,810	
Total Staffing Budget Allocation			\$5,873,149
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	50.81	\$3,082,967
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,172
Amendment IX: Class Size Reduction	Project # 1353	17.00	\$1,216,962
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	3.00	\$324,396
Flex Direct Instr Federal Title I (6016)	Project # 6016	0.90	\$64,427
Total Title VI-B / Federal Funding	Project # 6376	3.40	\$173,312
Total Title I / Federal Funding / Fund 4421	Project # 6016	7.00	\$501,102
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	5.60	\$366,810
Subtotal of School Staff Allocations by Fund			\$738,842
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		89.71	\$5,873,149

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	61.10	60.10		60.10	\$71,586	\$4,302,319
Teachers - Title I	INST	7.90	7.90		7.90	\$71,586	\$565,529
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	14.00	13.00		13.00	\$36,546	\$475,098
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3					\$30,497	
Basic Aides	SSP-1	1.71	1.71		1.71	\$23,497	\$40,180
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$118,557	\$118,557
Total Staffing by Category		91.71	89.71		89.71		\$5,838,331
Temporary Duty/Extra Duty Days/Overtime							\$34,818
Grand Total of All School Allocations							\$5,873,149

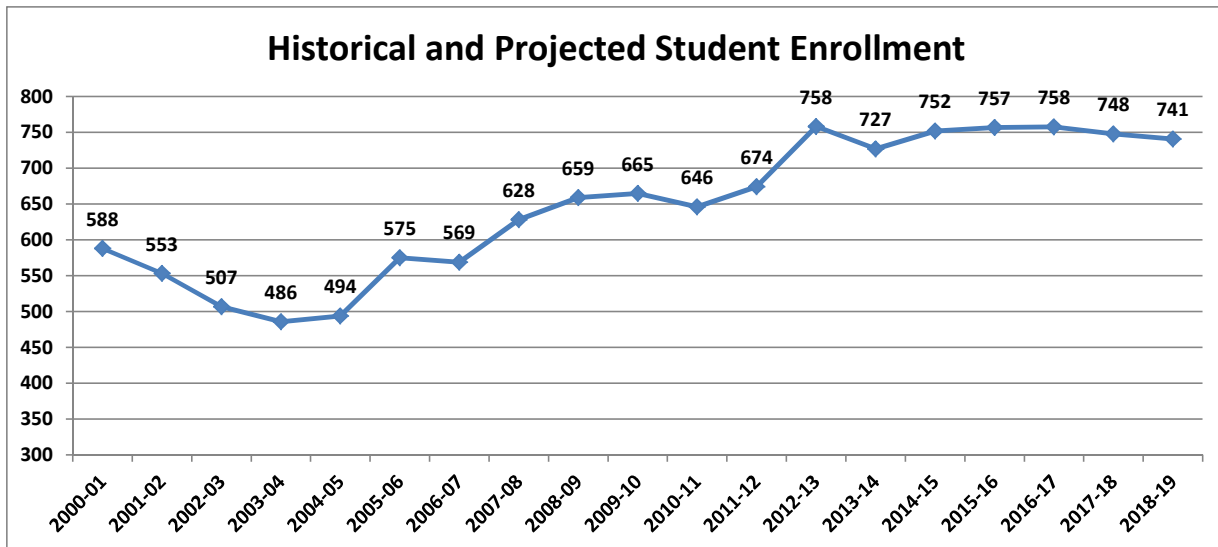
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	3	4	5	2	2	2	2	2
Kindergarten	121	133	107	114	114	130	130	129
First	112	140	135	127	115	114	131	131
Second	103	121	139	137	127	115	114	131
Third	107	114	124	131	133	127	111	111
Fourth	120	115	102	129	134	132	125	109
Fifth	108	131	115	112	132	138	135	128
Total by Grade	674	758	727	752	757	758	748	741
Students by Program funded through the Florida Education Finance Program								
Basic Education	458	544	523	538	541	542	535	530
E.S.O.L.	30	38	43	38	38	38	38	37
Students with Disabilities K-3	99	81	90	93	94	94	93	92
Students with Disabilities 4-8	88	87	73	86	87	87	86	85
Students with Disabilities 9-12						0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Total Students by Program	675	750	730	755	760	760	751	743



The School Board of Sarasota County, Florida
PHILLIPPI SHORES ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15		2015-16				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			
Instructional Process (Learner Allocations)								
TEACHERS							Federal \$	General Fund \$
Kindergarten All positions except federal	6.00	27.00		6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Federal Title II Class Size 6126					\$71,586			
Grade 1 All positions except federal	7.00			7.00	\$71,586		\$501,102	
Federal Title I 6016					\$71,586			
Grade 2 All positions except federal	7.00			7.00	\$71,586		\$501,102	
Federal Title I 6016					\$71,586			
Grade 3 All positions except federal	7.00			7.00	\$71,586		\$501,102	
Federal Title I 6016					\$71,586			
Grade 4 All positions except federal	6.00	12.00		6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Grade 5 All positions except federal	5.00			6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Combination Grades					\$71,586			
Math Resource					\$71,586			
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586	
Music	1.00	1.00		1.00	\$71,586		\$71,586	
Physical Education	2.00	1.00	1.00	2.00	\$71,586		\$143,172	
Additional Allocated Unit TBA					\$71,586			
Science		1.00	-1.00		\$71,586			
Foreign Language (IB)	1.00	1.00		1.00	\$71,586		\$71,586	
Dance/Movement/Drama					\$71,586			
Computer Teacher	1.00		1.00	1.00	\$71,586		\$71,586	
Media Specialist					\$71,586			
Total Teachers Basic Instruction	44.00	44.00	1.00	45.00			\$3,221,370	
TEACHERS -- Programs for at risk Students								
ESOL Teachers / Core Teachers Class Size	3.00	2.00		2.00	\$71,586		\$143,172	
Title I Teachers / and Reading Resource					\$71,586			
Total Teachers for Prog at risk Students	3.00	2.00		2.00			\$143,172	
TEACHERS -- Exceptional student education								
Gifted - Core Teachers/Class Size					\$71,586			
Language Speech Hearing (Centrally Allocated)					\$71,586			
ESE Resource	1.50	1.60		1.60	\$71,586		\$114,538	
ESE Self Contained	2.00	2.00		2.00	\$71,586		\$143,172	
ESE Federal Title VI-B (6376)					\$71,586			
Pre Kindergarten (Assigned Allocation)					\$71,586			
Total Teachers Exceptional Ed.	3.50	3.60		3.60			\$257,710	
Paraprofessional Aides (SSP-7)								
Paraprofessional Basic Education					\$36,546			
Physical Education		1.00	-1.00		\$36,546			
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546	
ESE Aide Federal Title VI B (6376)					\$36,546			
Deaf Ed Interpreter					\$36,546			
Deaf Ed Interpreter - Title VI B (6376)					\$36,546			
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426			
Pre Kindergarten (Assigned Allocation)					\$36,546			
Exceptional Student Education					\$36,546			
Total teacher aides (SSP-7)	1.00	2.00	-1.00	1.00			\$36,546	
Teacher Aides (SSP-3 & SSP-4)								
Basic Education SSP-3					\$30,497			
Federal Title VI-B (6376) SSP-3					\$30,497			
Exceptional Student Education SSP-3	3.00	3.00		3.00	\$30,497		\$91,491	
ESE 5254/55 Aides GF SSP-4					\$31,384			
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384			
ESE Autistic Aide SSP-4					\$31,384			
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384			
Total Teacher Aides	3.00	3.00		3.00			\$91,491	
Basic Instruction Teacher Aides (SSP-1)								
Basic Instruction					\$23,497			
Total Instructional Process Allocations	54.50	54.60		54.60			\$3,750,289	

The School Board of Sarasota County, Florida
PHILLIPPI SHORES ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15	2015-16					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
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month					\$118,557			
Assistant Principal - 11 Month		1.00		1.00	\$96,762		\$96,762	
Exceptional Student Liaison (Gen Fund)	0.15	0.40		0.40	\$71,586		\$28,634	
Exceptional Student Liaison (Title VI-B)(6376)	0.35	0.60		0.60	\$71,586	\$42,952		
ESOL Liaison / IB Coordinator	2.00	2.00		2.00	\$71,586		\$143,172	
Counselor / Home School Liaison	1.00	1.60	-0.60	1.00	\$71,586		\$71,586	
Behavior Specialist (Title VI-B) (6376)					\$71,586			
Behavior Specialist (Gen Fund)					\$71,586			
Teacher on Special Assign/or Administrative Intern	1.00				\$71,586			
Flex Direct Instr Federal Title I (6016)					\$71,586			
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
Total Instructional Support Allocations	6.50	7.60	-0.60	7.00		\$42,952	\$515,233	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)	20.35		21.66	21.66	\$365		\$7,912	
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
Total School Support Allocations	6.14	6.14		6.14			\$234,592	
Total School Staff Allocations	67.14	68.34	(0.60)	67.74		\$42,952	\$4,500,114	
Grand Total School Staff Allocations								\$4,543,065
State/Fed'l Funded Budget Allocation							3,869,141	
Add Local Referendum Funded Allocation							\$673,924	
Total Staffing Budget Allocation								\$4,543,065
Difference Under/ (Over) Budget								\$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 (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	\$ _____
Internal Accounts	\$ _____
Other: Childcare	\$ _____

**The School Board of Sarasota County, Florida
PHILLIPPI SHORES ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	67.74			\$4,543,065
State/Fed'l Funded Staffing Budget Allocation			\$3,869,141	
Local Referendum Funded Allocation			\$673,924	
Total Staffing Budget Allocation				\$4,543,065
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation					
Total General Fund Allocation	Project # 0000	37.14			\$2,394,470
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00			\$143,172
Amendment IX: Class Size Reduction	Project # 1353	18.00			\$1,288,548
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723				
Flex Direct Instr Federal Title I (6016)	Project # 6016				
Total Title VI-B / Federal Funding	Project # 6376	0.60		\$42,952	
Total Title I / Federal Funding / Fund 4421	Project # 6016				
Total Class Size Reduction, Title II, Federal	Project # 6126				
Total Referendum Allocation	Project # 0485	10.00			\$673,924
Subtotal of School Staff Allocations by Fund				\$42,952	\$4,500,114
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		67.74			\$4,543,065

Summary of Total Staffing Units								
		2014-15	Allocated	Waivers	2015-16			
Teachers/Instructional Salary	INST	55.00	54.20	0.40	54.60	\$71,586		\$3,908,596
Teachers - Title I	INST					\$71,586		
Math Resource	INST					\$71,586		
Paraprofessional Aides	SSP-7	2.00	3.00	-1.00	2.00	\$36,546		\$73,092
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Teacher Aides	SSP-3	3.00	3.00		3.00	\$30,497		\$91,491
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary	SSP-6					\$40,197		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 11 Mo	AM		1.00		1.00	\$96,762		\$96,762
Assistant Principal - 12 Month	AM					\$118,557		
Total Staffing by Category		67.14	68.34	(0.60)	67.74			\$4,533,375
Temporary Duty/Extra Duty Days/Overtime								\$9,690
Grand Total of All School Allocations								\$4,543,065

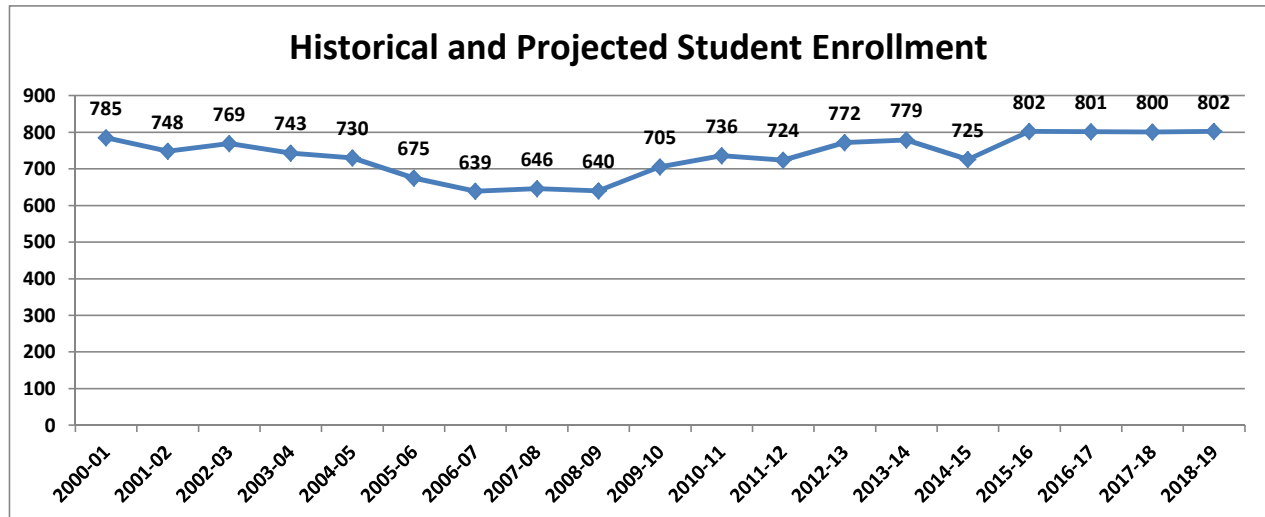
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	4		2	3	3	3	3	3
Kindergarten	125	150	133	87	144	113	135	143
First	106	141	155	135	144	142	127	134
Second	140	103	139	139	136	136	135	124
Third	120	143	94	135	140	132	133	135
Fourth	110	117	142	94	137	139	131	134
Fifth	119	118	114	132	98	135	137	129
Total by Grade	724	772	779	725	802	801	800	802
Students by Program funded through the Florida Education Finance Program								
Basic Education	537	564	558	512	566	566	565	566
E.S.O.L.	38	41	25	18	20	20	20	20
Students with Disabilities K-3	77	86	99	101	112	112	112	112
Students with Disabilities 4-8	72	79	95	94	104	103	103	104
Students with Disabilities 9-12						0	0	0
ESE Level 4	0	0	2	2	2	2	2	2
ESE Level 5	0	0	0	0	0	0	0	0
Total Students by Program	724	770	780	727	804	803	802	804



The School Board of Sarasota County, Florida
SOUTHSIDE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$		
Instructional Process (Learner Allocations)								
TEACHERS							Federal \$	General Fund \$
Kindergarten All positions except federal	5.00	32.00		8.00	\$71,586		\$572,688	
Federal Title I 6016					\$71,586			
Federal Title II Class Size 6126					\$71,586			
Grade 1 All positions except federal	8.00			8.00	\$71,586		\$572,688	
Federal Title I 6016					\$71,586			
Grade 2 All positions except federal	7.00			8.00	\$71,586		\$572,688	
Federal Title I 6016					\$71,586			
Grade 3 All positions except federal	7.00			8.00	\$71,586		\$572,688	
Federal Title I 6016					\$71,586			
Grade 4 All positions except federal	5.00	11.00		6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Grade 5 All positions except federal	7.00			5.00	\$71,586		\$357,930	
Federal Title I 6016					\$71,586			
Combination Grades		1.00		1.00	\$71,586		\$71,586	
Math Resource					\$71,586			
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586	
Music	1.00	1.00		1.00	\$71,586		\$71,586	
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586	
Additional Allocated Unit TBA					\$71,586			
Science	1.00	1.00		1.00	\$71,586		\$71,586	
Foreign Language					\$71,586			
Dance/Movement/Drama	1.00	1.00		1.00	\$71,586		\$71,586	
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586	
Media Specialist					\$71,586			
Total Teachers Basic Instruction	45.00	50.00		50.00			\$3,579,300	
TEACHERS -- Programs for at risk Students								
ESOL Teachers / Core Teachers Class Size	2.00	1.00		1.00	\$71,586		\$71,586	
Title I Teachers / and Reading Resource					\$71,586			
Total Teachers for Prog at risk Students	2.00	1.00		1.00			\$71,586	
TEACHERS -- Exceptional student education								
Gifted - Core Teachers/Class Size					\$71,586			
Language Speech Hearing (Centrally Allocated)					\$71,586			
ESE Resource	1.00	1.00		1.00	\$71,586		\$71,586	
ESE Self Contained	1.00	1.00		1.00	\$71,586		\$71,586	
ESE Federal Title VI-B (6376)					\$71,586			
Pre Kindergarten (Assigned Allocation)					\$71,586			
Total Teachers Exceptional Ed.	2.00	2.00		2.00			\$143,172	
Paraprofessional Aides (SSP-7)								
Paraprofessional Basic Education					\$36,546			
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546	
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,546		\$73,092	
ESE Aide Federal Title VI B (6376)					\$36,546			
Deaf Ed Interpreter					\$36,546			
Deaf Ed Interpreter - Title VI B (6376)					\$36,546			
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426			
Pre Kindergarten (Assigned Allocation)					\$36,546			
Exceptional Student Education					\$36,546			
Total teacher aides (SSP-7)	3.00	3.00		3.00			\$109,638	
Teacher Aides (SSP-3 & SSP-4)								
Basic Education SSP-3					\$30,497			
Federal Title VI-B (6376) SSP-3					\$30,497			
Exceptional Student Education SSP-3	2.00	3.00		3.00	\$30,497		\$91,491	
ESE 5254/55 Aides GF SSP-4					\$31,384			
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384			
ESE Autistic Aide SSP-4					\$31,384			
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384			
Total Teacher Aides	2.00	3.00		3.00			\$91,491	
Basic Instruction Teacher Aides (SSP-1)								
Basic Instruction					\$23,497			
Total Instructional Process Allocations	54.00	59.00		59.00			\$3,995,187	

The School Board of Sarasota County, Florida

SOUTHSIDE ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month					\$118,557			
Assistant Principal - 11 Month		1.00		1.00	\$96,762		\$96,762	
Exceptional Student Liaison (Gen Fund)	0.36	0.24		0.24	\$71,586		\$17,181	
Exceptional Student Liaison (Title VI-B)(6376)	0.24	0.36		0.36	\$71,586	\$25,771		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586			
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,586		\$114,538	
Behavior Specialist (Title VI-B) (6376)					\$71,586			
Behavior Specialist (Gen Fund)					\$71,586			
Teacher on Special Assign/or Administrative Intern	1.00				\$71,586			
Flex Direct Instr Federal Title I (6016)					\$71,586			
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
Total Instructional Support Allocations	5.20	5.20		5.20		\$25,771	\$403,559	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$23,497		\$40,180	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL		56.61		56.61	\$365		\$20,663	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$744	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
Total School Support Allocations	6.71	6.71		6.71			\$260,724	
Total School Staff Allocations	65.91	70.91		70.91		\$25,771	\$4,659,470	
Grand Total School Staff Allocations								\$4,685,241
State/Fed'l Funded Budget Allocation						4,187,636		
Add Local Referendum Funded Allocation						\$497,605		
Total Staffing Budget Allocation							\$4,685,241	
Difference Under/ (Over) Budget							(\$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 (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	\$ _____
Internal Accounts	\$ _____
Other: Childcare	\$ _____

The School Board of Sarasota County, Florida
SOUTHSIDE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	70.91		\$4,685,241
State/Fed'l Funded Staffing Budget Allocation			\$4,187,636
Local Referendum Funded Allocation			\$497,605
Total Staffing Budget Allocation			\$4,685,241
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	43.95		\$2,801,744
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00		\$71,586
Amendment IX: Class Size Reduction	Project # 1353	18.00		\$1,288,548
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	0.36	\$25,771	
Total Title I / Federal Funding / Fund 4421	Project # 6016			
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	7.60		\$497,593
Subtotal of School Staff Allocations by Fund			\$25,771	\$4,659,470
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		70.91		\$4,685,241

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	52.20	55.20		55.20	\$71,586	\$3,951,547
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	4.00	4.00		4.00	\$36,546	\$146,184
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3	2.00	3.00		3.00	\$30,497	\$91,491
Basic Aides	SSP-1	1.71	1.71		1.71	\$23,497	\$40,180
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM		1.00		1.00	\$96,762	\$96,762
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		65.91	70.91		70.91		\$4,662,812
Temporary Duty/Extra Duty Days/Overtime							\$22,429
					Grand Total of All School Allocations		\$4,685,241

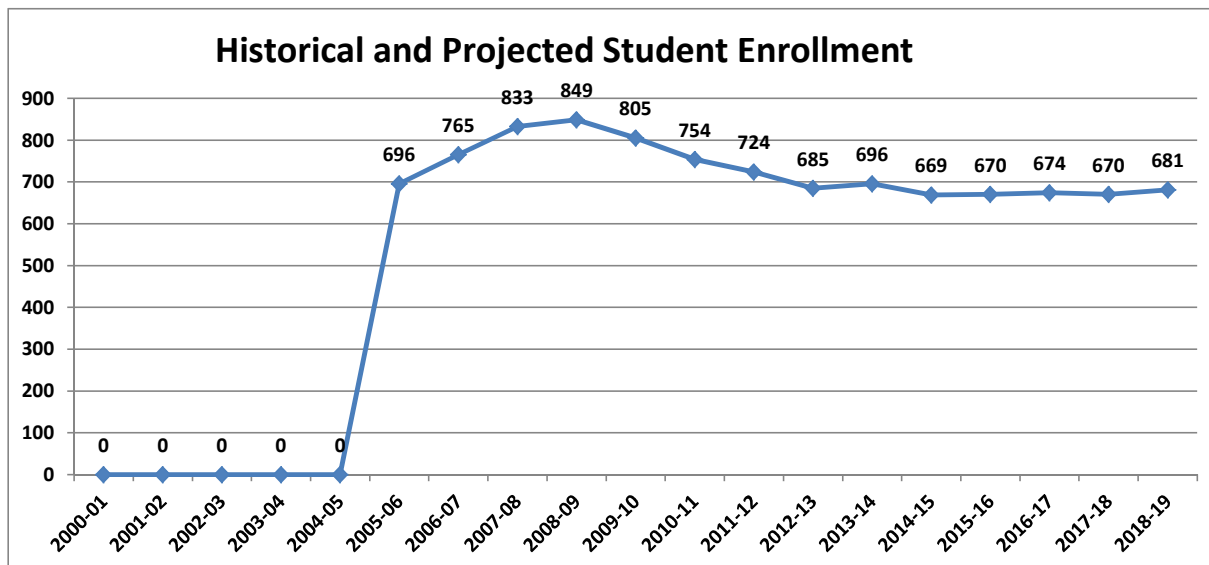
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Tatum Ridge Elementary School

School Principal:	Mr. Eric Jackson (Moving to Riverview 7/1/2015)	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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	4	2	3	2	2	2	2	2
Kindergarten	120	124	118	88	101	103	114	115
First	114	118	122	129	90	106	109	120
Second	122	112	123	111	130	88	103	107
Third	116	111	116	125	113	133	92	108
Fourth	124	103	115	105	128	114	132	95
Fifth	124	115	99	109	106	129	117	135
Total by Grade	724	685	696	669	670	674	670	681
Students by Program funded through the Florida Education Finance Program								
Basic Education	533	487	509	472	473	476	473	481
E.S.O.L.	28	26	14	11	11	11	11	11
Students with Disabilities K-3	84	96	96	106	106	107	106	108
Students with Disabilities 4-8	72	73	74	81	81	82	81	83
Students with Disabilities 9-12						0	0	0
ESE Level 4			0	1	1	1	1	1
ESE Level 5			0	1	1	1	1	1
Total Students by Program	717	682	693	672	673	677	673	684



The School Board of Sarasota County, Florida
TATUM RIDGE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15		2015-16				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 \$		
Instructional Process (Learner Allocations)								
TEACHERS								
Kindergarten All positions except federal	5.00	23.00		6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Federal Title II Class Size 6126					\$71,586			
Grade 1 All positions except federal	7.00			6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Grade 2 All positions except federal	6.00			6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Grade 3 All positions except federal	5.00			5.00	\$71,586		\$357,930	
Federal Title I 6016					\$71,586			
Grade 4 All positions except federal	4.00	8.00		4.00	\$71,586		\$286,344	
Federal Title I 6016					\$71,586			
Grade 5 All positions except federal	4.00			4.00	\$71,586		\$286,344	
Federal Title I 6016					\$71,586			
Combination Grades					\$71,586			
Math Resource					\$71,586			
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586	
Music	1.00	1.00		1.00	\$71,586		\$71,586	
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586	
Additional Allocated Unit TBA					\$71,586			
Science	1.00	1.00		1.00	\$71,586		\$71,586	
Foreign Language					\$71,586			
Dance/Movement/Drama					\$71,586			
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586	
Media Specialist					\$71,586			
Total Teachers Basic Instruction	36.00	36.00		36.00			\$2,577,096	
TEACHERS -- Programs for at risk Students								
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,586		\$71,586	
Title I Teachers / and Reading Resource					\$71,586			
Total Teachers for Prog at risk Students	1.00	1.00		1.00			\$71,586	
TEACHERS -- Exceptional student education								
Gifted - Core Teachers/Class Size	4.00	4.00		4.00	\$71,586		\$286,344	
Language Speech Hearing (Centrally Allocated)					\$71,586			
ESE Resource	1.00	1.00		1.00	\$71,586		\$71,586	
ESE Self Contained	3.00	3.00		3.00	\$71,586		\$214,758	
ESE Federal Title VI-B (6376)					\$71,586			
Pre Kindergarten (Assigned Allocation)					\$71,586			
Total Teachers Exceptional Ed.	8.00	8.00		8.00			\$572,688	
Paraprofessional Aides (SSP-7)								
Paraprofessional Basic Education					\$36,546			
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546	
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546	
ESE Aide Federal Title VI B (6376)					\$36,546			
Deaf Ed Interpreter					\$36,546			
Deaf Ed Interpreter - Title VI B (6376)					\$36,546			
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426			
Pre Kindergarten (Assigned Allocation)					\$36,546			
Exceptional Student Education					\$36,546			
Total teacher aides (SSP-7)	2.00	2.00		2.00			\$73,092	
Teacher Aides (SSP-3 & SSP-4)								
Basic Education SSP-3					\$30,497			
Federal Title VI-B (6376) SSP-3	1.00	2.00		2.00	\$30,497	\$60,994		
Exceptional Student Education SSP-3	3.00	3.00		3.00	\$30,497		\$91,491	
ESE 5254/55 Aides GF SSP-4					\$31,384			
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384			
ESE Autistic Aide SSP-4	2.00	2.00		2.00	\$31,384		\$62,768	
ESE Autistic Aide - Title VI-B (6376) SSP-4	1.00	1.00		1.00	\$31,384	\$31,384		
Total Teacher Aides	7.00	8.00		8.00		\$92,378	\$154,259	
Basic Instruction Teacher Aides (SSP-1)								
Basic Instruction					\$23,497			
Total Instructional Process Allocations	54.00	55.00		55.00		\$92,378	\$3,448,721	

The School Board of Sarasota County, Florida

TATUM RIDGE ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,586		\$71,586
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	5.00	5.00		5.00		\$42,952	\$346,885
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	41.41	29.89		29.89	\$365		\$10,909
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.14	6.14		6.14			\$237,588
Total School Staff Allocations	65.14	66.14		66.14		\$135,330	\$4,033,195
Grand Total School Staff Allocations							\$4,168,524
State/Fed'l Funded Budget Allocation						3,723,625	
Add Local Referendum Funded Allocation						\$444,899	
Total Staffing Budget Allocation							\$4,168,524
Difference Under/ (Over) Budget							(\$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 (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	_____
Internal Accounts	\$ _____
Other: Childcare	\$ _____

**The School Board of Sarasota County, Florida
TATUM RIDGE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	66.14			\$4,168,524
State/Fed'l Funded Staffing Budget Allocation			\$3,723,625	
Local Referendum Funded Allocation			\$444,899	
Total Staffing Budget Allocation				\$4,168,524
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	38.54		\$2,371,334
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00		\$71,586
Amendment IX: Class Size Reduction	Project # 1353	16.00		\$1,145,376
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	3.60	\$135,330	
Total Title I / Federal Funding / Fund 4421	Project # 6016			
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	7.00		\$444,899
Subtotal of School Staff Allocations by Fund			\$135,330	\$4,033,195
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		66.14		\$4,168,524

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	48.00	48.00		48.00	\$71,586	\$3,436,128
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	3.00	3.00		3.00	\$36,546	\$109,638
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	4.00	4.00		4.00	\$31,384	\$125,536
Teacher Aides	SSP-3	4.00	5.00		5.00	\$30,497	\$152,485
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		65.14	66.14		66.14		\$4,155,838
Temporary Duty/Extra Duty Days/Overtime							\$12,687
					Grand Total of All School Allocations		
					\$4,168,524		

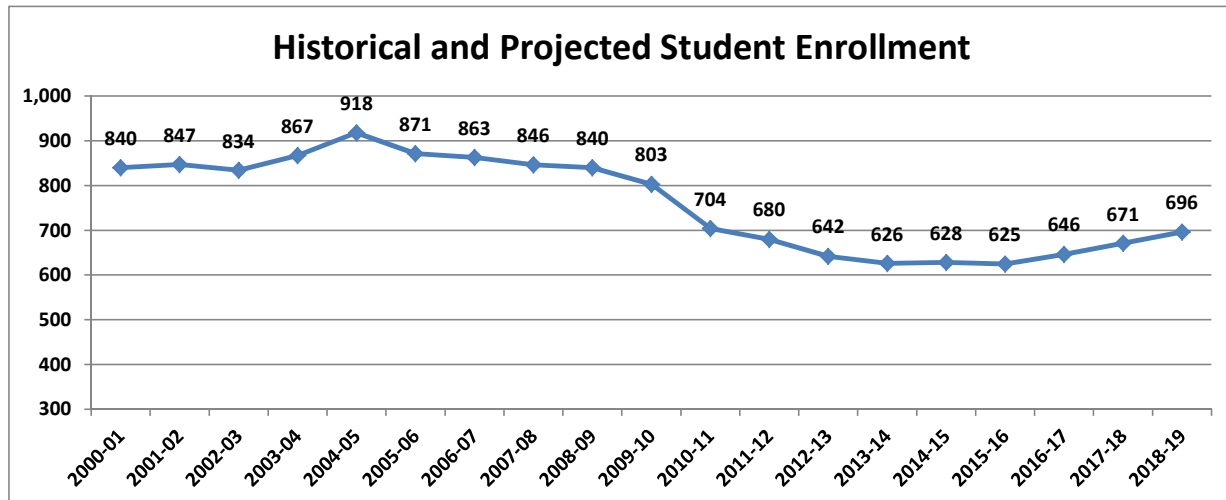
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	12	18	22	23	23	23	23	23
Kindergarten	91	81	99	91	108	114	116	118
First	92	98	85	101	93	109	115	118
Second	121	95	91	97	104	96	112	119
Third	119	125	90	96	100	105	97	113
Fourth	106	126	117	97	99	102	107	99
Fifth	139	99	122	123	98	97	101	106
Total by Grade	680	642	626	628	625	646	671	696
Students by Program funded through the Florida Education Finance Program								
Basic Education	525	501	486	487	484	501	520	540
E.S.O.L.	23	20	15	14	14	15	15	16
Students with Disabilities K-3	79	76	68	70	70	72	75	78
Students with Disabilities 4-8	53	47	57	61	61	63	65	68
Students with Disabilities 9-12						0	0	0
ESE Level 4	1	1	2	1	1	1	1	1
ESE Level 5	0	0	0	0	0	0	0	0
Total Students by Program	681	645	627	633	630	652	677	702



The School Board of Sarasota County, Florida
TAYLOR RANCH ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15	2015-16					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 \$		
Instructional Process (Learner Allocations)								
TEACHERS								
Kindergarten All positions except federal	5.00	22.00		4.00	\$71,586		\$286,344	
Federal Title I 6016					\$71,586			
Federal Title II Class Size 6126					\$71,586			
Grade 1 All positions except federal	6.00			6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Grade 2 All positions except federal	6.00			6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Grade 3 All positions except federal	5.00			6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Grade 4 All positions except federal	4.00	10.00		4.00	\$71,586		\$286,344	
Federal Title I 6016					\$71,586			
Grade 5 All positions except federal	5.00			4.00	\$71,586		\$286,344	
Federal Title I 6016					\$71,586			
Combination Grades				2.00	\$71,586		\$143,172	
Math Resource					\$71,586			
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586	
Music	1.00	1.00		1.00	\$71,586		\$71,586	
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586	
Additional Allocated Unit TBA					\$71,586			
Science	1.00	1.00		1.00	\$71,586		\$71,586	
Foreign Language					\$71,586			
Dance/Movement/Drama					\$71,586			
Computer Teacher					\$71,586			
Media Specialist					\$71,586			
Total Teachers Basic Instruction	35.00	36.00		36.00			\$2,577,096	
TEACHERS -- Programs for at risk Students								
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,586		\$71,586	
Title I Teachers / and Reading Resource					\$71,586			
Total Teachers for Prog at risk Students	1.00	1.00		1.00			\$71,586	
TEACHERS -- Exceptional student education								
Gifted - Core Teachers/Class Size					\$71,586			
Language Speech Hearing (Centrally Allocated)					\$71,586			
ESE Resource	1.00	2.00		2.00	\$71,586		\$143,172	
ESE Self Contained	3.00	2.00		2.00	\$71,586		\$143,172	
ESE Federal Title VI-B (6376)					\$71,586			
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$71,586		\$214,758	
Total Teachers Exceptional Ed.	7.00	7.00		7.00			\$501,102	
Paraprofessional Aides (SSP-7)								
Paraprofessional Basic Education					\$36,546			
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546	
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546	
ESE Aide Federal Title VI B (6376)					\$36,546			
Deaf Ed Interpreter					\$36,546			
Deaf Ed Interpreter - Title VI B (6376)					\$36,546			
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426			
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$36,546		\$109,638	
Exceptional Student Education					\$36,546			
Total teacher aides (SSP-7)	5.00	5.00		5.00			\$182,730	
Teacher Aides (SSP-3 & SSP-4)								
Basic Education SSP-3					\$30,497			
Federal Title VI-B (6376) SSP-3	3.00	1.00		1.00	\$30,497	\$30,497		
Exceptional Student Education SSP-3	2.00	2.00		2.00	\$30,497		\$60,994	
ESE 5254/55 Aides GF SSP-4					\$31,384			
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384			
ESE Autistic Aide SSP-4	2.00	1.00		1.00	\$31,384		\$31,384	
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384			
Total Teacher Aides	7.00	4.00		4.00		\$30,497	\$92,378	
Basic Instruction Teacher Aides (SSP-1)								
Basic Instruction					\$23,497			
Total Instructional Process Allocations	55.00	53.00		53.00		\$30,497	\$3,424,892	

The School Board of Sarasota County, Florida
TAYLOR RANCH ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,586		\$71,586
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	5.00	5.00		5.00		\$42,952	\$346,885
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	42.81	41.64		41.64	\$365		\$15,199
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.14	6.14		6.14			\$241,879
Total School Staff Allocations	66.14	64.14		64.14		\$73,449	\$4,013,656
Grand Total School Staff Allocations							\$4,087,105
State/Fed'l Funded Budget Allocation						3,709,502	
Add Local Referendum Funded Allocation						\$377,603	
Total Staffing Budget Allocation							\$4,087,105
Difference Under/ (Over) Budget							\$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 (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	\$ _____
Internal Accounts	\$ _____
Other: Childcare	\$ _____

**The School Board of Sarasota County, Florida
TAYLOR RANCH ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	64.14			\$4,087,105
State/Fed'l Funded Staffing Budget Allocation			\$3,709,502	
Local Referendum Funded Allocation			\$377,603	
Total Staffing Budget Allocation				\$4,087,105
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	37.54		\$2,166,281
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00		\$71,586
Amendment IX: Class Size Reduction	Project # 1353	15.00		\$1,073,790
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	3.00		\$324,396
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	1.60	\$73,449	
Total Title I / Federal Funding / Fund 4421	Project # 6016			
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	6.00		\$377,603
Subtotal of School Staff Allocations by Fund			\$73,449	\$4,013,656
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		64.14		\$4,087,105

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	46.00	47.00		47.00	\$71,586	\$3,364,542
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	6.00	6.00		6.00	\$36,546	\$219,276
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	3.00	2.00		2.00	\$31,384	\$62,768
Teacher Aides	SSP-3	5.00	3.00		3.00	\$30,497	\$91,491
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		66.14	64.14		64.14		\$4,070,128
Temporary Duty/Extra Duty Days/Overtime							\$16,977
					Grand Total of All School Allocations		
					\$4,087,105		

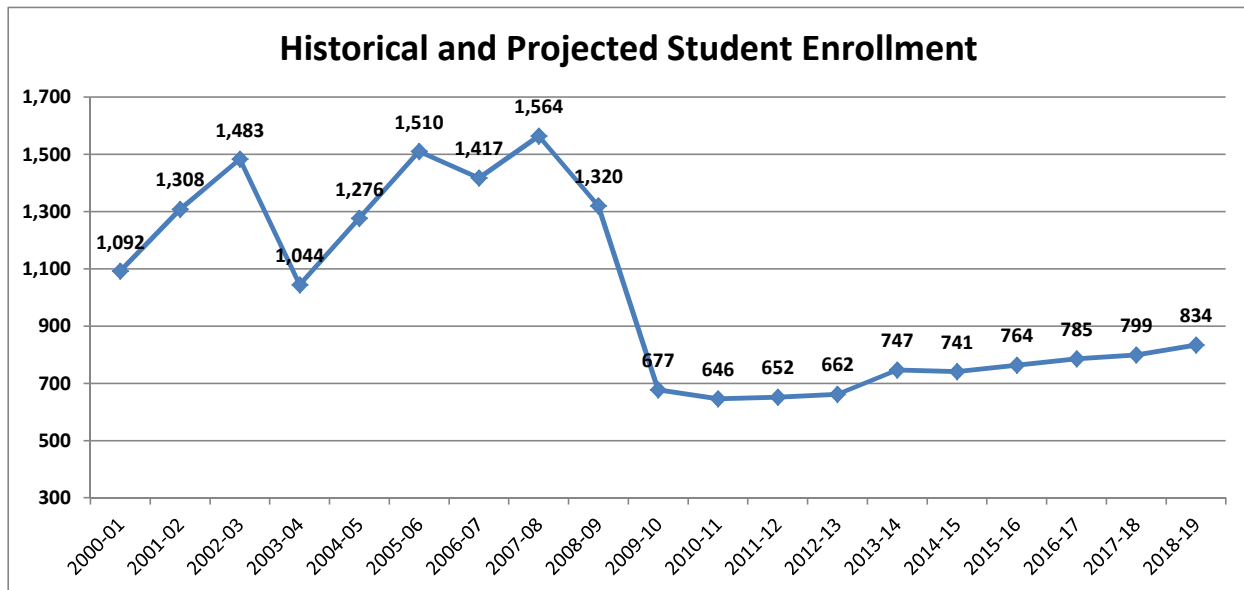
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	19	22	20	14	14	14	14	14
Kindergarten	107	112	128	122	125	128	131	134
First	117	113	122	138	131	134	138	141
Second	102	115	121	108	135	128	131	134
Third	110	105	126	119	112	140	133	136
Fourth	95	104	115	116	125	110	137	130
Fifth	102	91	115	124	122	131	115	144
Total by Grade	652	662	747	741	764	785	799	834
Students by Program funded through the Florida Education Finance Program								
Basic Education	494	495	523	515	531	546	556	580
E.S.O.L.	24	37	32	33	34	35	35	37
Students with Disabilities K-3	91	98	122	118	122	126	128	133
Students with Disabilities 4-8	42	44	73	78	80	83	84	88
Students with Disabilities 9-12						0	0	0
ESE Level 4			1	2	2	2	2	2
ESE Level 5			0	0	0	0	0	0
Total Students by Program	651	674	751	746	769	791	805	840



The School Board of Sarasota County, Florida
TOLEDO BLADE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	7.00	24.00		7.00	\$71,586		\$501,102
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016	1.00				\$71,586		
Grade 2 All positions except federal	4.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	5.00	10.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math Resource			1.00	1.00	\$71,586		\$71,586
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist					\$71,586		
Total Teachers Basic Instruction	38.00	39.00	1.00	40.00			\$2,863,440
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	2.00	2.00		2.00	\$71,586		\$143,172
Title I Teachers / and Reading Resource	4.00				\$71,586		
Total Teachers for Prog at risk Students	6.00	2.00		2.00			\$143,172
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size	5.00	5.00		5.00	\$71,586		\$357,930
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	2.00	2.00		2.00	\$71,586		\$143,172
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$71,586		\$143,172
Total Teachers Exceptional Ed.	11.00	11.00		11.00			\$787,446
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
ESE Aide Federal Title VI B (6376)	1.00				\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$36,546		\$73,092
Exceptional Student Education	2.00				\$36,546		
Total teacher aides (SSP-7)	7.00	4.00		4.00			\$146,184
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3	1.00	2.00		2.00	\$30,497	\$60,994	
Exceptional Student Education SSP-3		2.00		2.00	\$30,497		\$60,994
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
Total Teacher Aides	1.00	4.00		4.00		\$60,994	\$60,994
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	63.00	60.00	1.00	61.00		\$60,994	\$4,001,236

The School Board of Sarasota County, Florida
TOLEDO BLADE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month	1.00	1.00		1.00	\$96,762		\$96,762
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)		1.00		1.00	\$71,586		\$71,586
Counselor / Home School Liaison	1.60	1.60	0.40	2.00	\$71,586		\$143,172
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern					\$71,586		
Flex Direct Instr Federal Title I (6016)	0.40				\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	6.00	6.60	0.40	7.00		\$42,952	\$515,233
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	196.00				\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.14	6.14		6.14			\$226,679
Total School Staff Allocations	75.14	72.74	1.40	74.14		\$103,946	\$4,743,149
Grand Total School Staff Allocations							\$4,847,094
State/Fed'l Funded Budget Allocation						4,101,584	
Add Local Referendum Funded Allocation						\$645,290	
Total Staffing Budget Allocation							\$4,746,874
Difference Under/ (Over) Budget							-\$100,220

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 (2015-16)		\$
General Fund Carryforward Funds (2014-15)		\$
Internal Accounts		\$
Other: Childcare		\$ 100,200

**The School Board of Sarasota County, Florida
TOLEDO BLADE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	74.14			\$4,847,094
State/Fed'l Funded Staffing Budget Allocation			\$4,101,584	
Local Referendum Funded Allocation			\$645,290	
Total Staffing Budget Allocation				\$4,746,874
Difference Under/ (over) Budget				(\$100,220)

Summary of Positions and Dollars by Funding Allocation					
Total General Fund Allocation	Project # 0000	40.94			\$2,521,461
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00			\$143,172
Amendment IX: Class Size Reduction	Project # 1353	17.00			\$1,216,962
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	2.00			\$216,264
Flex Direct Instr Federal Title I (6016)	Project # 6016				
Total Title VI-B / Federal Funding	Project # 6376	2.60		\$103,946	
Total Title I / Federal Funding / Fund 4421	Project # 6016				
Total Class Size Reduction, Title II, Federal	Project # 6126				
Total Referendum Allocation	Project # 0485	9.60			\$645,289
Subtotal of School Staff Allocations by Fund				\$103,946	\$4,743,149
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		74.14			\$4,847,094

Summary of Total Staffing Units								
		2014-15	Allocated	Waivers	2015-16			
Teachers/Instructional Salary	INST	52.60	55.60	0.40	56.00	\$71,586		\$4,008,816
Teachers - Title I	INST	5.40				\$71,586		
Math Resource	INST			1.00	1.00	\$71,586		\$71,586
Paraprofessional Aides	SSP-7	8.00	5.00		5.00	\$36,546		\$182,730
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Teacher Aides	SSP-3	1.00	4.00		4.00	\$30,497		\$121,988
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary	SSP-6					\$40,197		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$96,762		\$96,762
Assistant Principal - 12 Month	AM					\$118,557		
Total Staffing by Category		75.14	72.74	1.40	74.14			\$4,845,317
Temporary Duty/Extra Duty Days/Overtime								\$1,778
Grand Total of All School Allocations								\$4,847,094

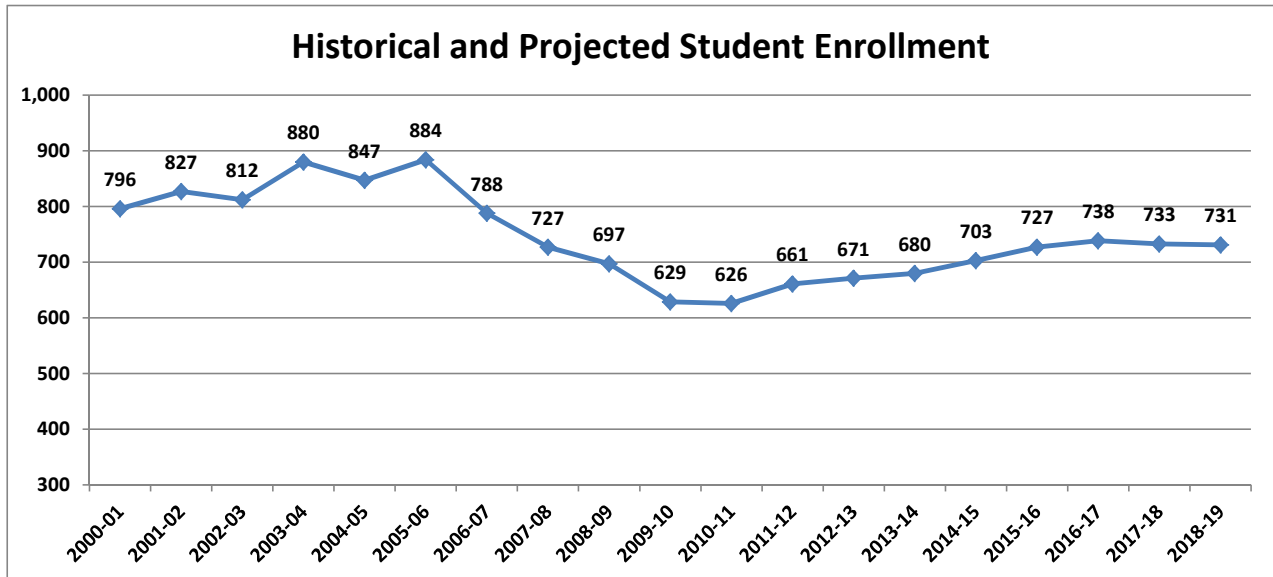
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Tuttle Elementary School

School Principal:	Mr. Tomas 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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	2	2	1	0	0	0	0	0
Kindergarten	126	132	128	130	126	127	126	128
First	116	139	126	137	129	125	125	124
Second	97	109	136	128	137	129	125	126
Third	115	99	109	116	127	136	128	123
Fourth	100	96	85	98	113	112	120	113
Fifth	105	94	95	94	96	110	109	117
Total by Grade	661	671	680	703	727	738	733	731
Students by Program funded through the Florida Education Finance Program								
Basic Education	328	333	378	409	423	429	426	425
E.S.O.L.	244	234	192	171	177	180	179	178
Students with Disabilities K-3	49	59	71	76	78	79	79	79
Students with Disabilities 4-8	38	40	33	46	48	48	48	48
Students with Disabilities 9-12						0	0	0
ESE Level 4	0	0	0	1	1	1	1	1
ESE Level 5	0	0	0	0	0	0	0	0
Total Students by Program	659	666	673	703	727	738	732	731



The School Board of Sarasota County, Florida
TUTTLE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
TEACHERS						Federal \$	General Fund \$
Kindergarten All positions except federal	5.00	19.00		4.00	\$71,586		\$286,344
Federal Title I 6016	1.00	1.00		1.00	\$71,586	\$71,586	
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	4.00			4.00	\$71,586		\$286,344
Federal Title I 6016	1.00	1.00		1.00	\$71,586	\$71,586	
Grade 2 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	4.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	4.00	9.00		4.00	\$71,586		\$286,344
Federal Title I 6016		1.00		1.00	\$71,586	\$71,586	
Grade 5 All positions except federal	3.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Combination Grades				1.00	\$71,586		\$71,586
Math Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist					\$71,586		
Total Teachers Basic Instruction	33.00	36.00		36.00		\$214,758	\$2,362,338
TEACHERS -- Programs for at risk Students							
ESOL Teachers / Core Teachers Class Size	12.00	11.00		11.00	\$71,586		\$787,446
Title I Teachers / and Reading Resource	4.00	4.40		4.40	\$71,586	\$314,978	
Total Teachers for Prog at risk Students	16.00	15.40		15.40		\$314,978	\$787,446
TEACHERS -- Exceptional student education							
Gifted - Core Teachers/Class Size					\$71,586		
Language Speech Hearing (Centrally Allocated)					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	2.00	2.00		2.00	\$71,586		\$143,172
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
Total Teachers Exceptional Ed.	4.00	4.00		4.00			\$286,344
Paraprofessional Aides (SSP-7)							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	6.00	6.00		6.00	\$36,546		\$219,276
ESE Aide Federal Title VI B (6376)					\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education	2.00	2.00		2.00	\$36,546		\$73,092
Total teacher aides (SSP-7)	9.00	9.00		9.00			\$328,914
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
Total Teacher Aides							
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	62.00	64.40		64.40		\$529,736	\$3,765,042

The School Board of Sarasota County, Florida
TUTTLE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month	1.00	1.00		1.00	\$96,762		\$96,762
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.60	1.60		1.60	\$71,586		\$114,538
Counselor / Home School Liaison	1.30	1.30		1.30	\$71,586		\$93,062
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern					\$71,586		
Flex Direct Instr Federal Title I (6016)	1.40				\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3	1.00	1.00		1.00	\$30,497		\$30,497
Total Instructional Support Allocations	9.30	7.90		7.90		\$42,952	\$538,572
School Support Allocations - General Fund							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
Total School Support Allocations	6.14	6.14		6.14			\$226,679
Total School Staff Allocations	77.44	78.44		78.44		\$572,688	\$4,530,293
Grand Total School Staff Allocations							\$5,102,981
State/Fed'l Funded Budget Allocation						4,507,802	
Add Local Referendum Funded Allocation						\$595,179	
Total Staffing Budget Allocation							\$5,102,981
Difference Under/ (Over) Budget							\$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 (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	\$ _____
Internal Accounts	\$ _____
Other: Childcare	\$ _____

**The School Board of Sarasota County, Florida
TUTTLE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	78.44			\$5,102,981
State/Fed'l Funded Staffing Budget Allocation			\$4,507,802	
Local Referendum Funded Allocation			\$595,179	
Total Staffing Budget Allocation				\$5,102,981
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	44.54		\$2,718,152
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00		\$214,758
Amendment IX: Class Size Reduction	Project # 1353	14.00		\$1,002,204
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	0.60	\$42,952	
Total Title I / Federal Funding / Fund 4421	Project # 6016	7.40	\$529,736	
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	8.90		\$595,179
Subtotal of School Staff Allocations by Fund			\$572,688	\$4,530,293
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		78.44		\$5,102,981

Summary of Total Staffing Units								
		2014-15	Allocated	Waivers	2015-16			
Teachers/Instructional Salary	INST	50.90	51.90		51.90	\$71,586		\$3,715,313
Teachers - Title I	INST	7.40	7.40		7.40	\$71,586		\$529,736
Math Resource	INST					\$71,586		
Paraprofessional Aides	SSP-7	10.00	10.00		10.00	\$36,546		\$365,460
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,497		\$30,497
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary	SSP-6					\$40,197		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$96,762		\$96,762
Assistant Principal - 12 Month	AM					\$118,557		
Total Staffing by Category		77.44	78.44		78.44			\$5,101,203
Temporary Duty/Extra Duty Days/Overtime								\$1,778
Grand Total of All School Allocations								\$5,102,981

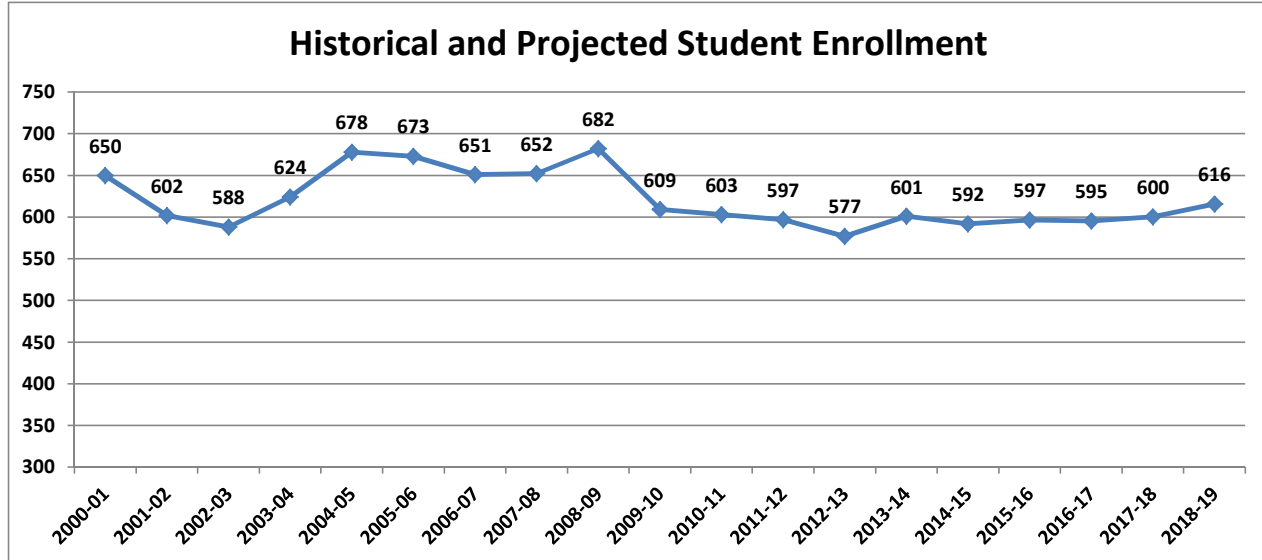
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Venice Elementary School

School Principal:	Ms. Theresa Baus	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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	2	4	4	3	3	3	3	3
Kindergarten	86	101	104	99	100	99	100	100
First	112	92	96	109	107	104	101	101
Second	97	107	94	83	105	103	100	97
Third	106	94	104	94	85	107	105	102
Fourth	92	99	98	101	95	84	106	105
Fifth	102	80	101	103	102	95	85	107
Total by Grade	597	577	601	592	597	595	600	616
Students by Program funded through the Florida Education Finance Program								
Basic Education	370	355	372	354	356	356	359	368
E.S.O.L.	20	18	16	13	13	13	13	13
Students with Disabilities K-3	136	126	119	141	142	142	143	147
Students with Disabilities 4-8	70	72	85	76	77	77	77	79
Students with Disabilities 9-12						0	0	0
ESE Level 4	3	3	5	8	8	8	8	8
ESE Level 5	0	0	1	1	1	1	1	1
Total Students by Program	599	574	598	593	597	596	601	616



The School Board of Sarasota County, Florida
VENICE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15		2015-16				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 \$		
Instructional Process (Learner Allocations)								
TEACHERS								
Kindergarten All positions except federal	5.00	22.00		7.00	\$71,586		\$501,102	
Federal Title I 6016					\$71,586			
Federal Title II Class Size 6126					\$71,586			
Grade 1 All positions except federal	5.00			5.00	\$71,586		\$357,930	
Federal Title I 6016					\$71,586			
Grade 2 All positions except federal	4.00			5.00	\$71,586		\$357,930	
Federal Title I 6016					\$71,586			
Grade 3 All positions except federal	4.00		-1.00	4.00	\$71,586		\$286,344	
Federal Title I 6016					\$71,586			
Grade 4 All positions except federal	4.00	7.00		3.00	\$71,586		\$214,758	
Federal Title I 6016					\$71,586			
Grade 5 All positions except federal	3.00			4.00	\$71,586		\$286,344	
Federal Title I 6016					\$71,586			
Combination Grades					\$71,586			
Math Resource					\$71,586			
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586	
Music	1.00	1.00		1.00	\$71,586		\$71,586	
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586	
Additional Allocated Unit TBA					\$71,586			
Science		1.00	-1.00		\$71,586			
Foreign Language	1.00	1.00		1.00	\$71,586		\$71,586	
Dance/Movement/Drama					\$71,586			
Computer Teacher	1.00		1.00	1.00	\$71,586		\$71,586	
Media Specialist					\$71,586			
Total Teachers Basic Instruction	30.00	34.00	(1.00)	33.00			\$2,362,338	
TEACHERS -- Programs for at risk Students								
ESOL Teachers / Core Teachers Class Size					\$71,586			
Title I Teachers / and Reading Resource					\$71,586			
Total Teachers for Prog at risk Students								
TEACHERS -- Exceptional student education								
Gifted - Core Teachers/Class Size	6.00	5.00		5.00	\$71,586		\$357,930	
Language Speech Hearing (Centrally Allocated)					\$71,586			
ESE Resource	1.00	1.00		1.00	\$71,586		\$71,586	
ESE Self Contained	6.00	5.00	1.00	6.00	\$71,586		\$429,516	
ESE Federal Title VI-B (6376)					\$71,586			
Pre Kindergarten (Assigned Allocation)					\$71,586			
Total Teachers Exceptional Ed.	13.00	11.00	1.00	12.00			\$859,032	
Paraprofessional Aides (SSP-7)								
Paraprofessional Basic Education					\$36,546			
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546	
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546	
ESE Aide Federal Title VI B (6376)					\$36,546			
Deaf Ed Interpreter					\$36,546			
Deaf Ed Interpreter - Title VI B (6376)					\$36,546			
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426			
Pre Kindergarten (Assigned Allocation)					\$36,546			
Exceptional Student Education					\$36,546			
Total teacher aides (SSP-7)	2.00	2.00		2.00			\$73,092	
Teacher Aides (SSP-3 & SSP-4)								
Basic Education SSP-3					\$30,497			
Federal Title VI-B (6376) SSP-3	2.00				\$30,497			
Exceptional Student Education SSP-3	6.00	6.00		6.00	\$30,497		\$182,982	
ESE 5254/55 Aides GF SSP-4					\$31,384			
ESE 5254/55 Aides -Title VI-B (6376) SSP-4		1.00		1.00	\$31,384	\$31,384		
ESE Autistic Aide SSP-4					\$31,384			
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384			
Total Teacher Aides	8.00	7.00		7.00		\$31,384	\$182,982	
Basic Instruction Teacher Aides (SSP-1)								
Basic Instruction					\$23,497			
Total Instructional Process Allocations	53.00	54.00		54.00		\$31,384	\$3,477,444	

The School Board of Sarasota County, Florida

VENICE ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15		2015-16				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
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month					\$118,557			
Assistant Principal - 11 Month		1.00		1.00	\$96,762		\$96,762	
Exceptional Student Liaison (Gen Fund)	0.96	0.64		0.64	\$71,586		\$45,815	
Exceptional Student Liaison (Title VI-B)(6376)	0.64	0.96		0.96	\$71,586	\$68,723		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586			
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586	
Behavior Specialist (Title VI-B) (6376)					\$71,586			
Behavior Specialist (Gen Fund)					\$71,586			
Teacher on Special Assign/or Administrative Intern	1.00				\$71,586			
Flex Direct Instr Federal Title I (6016)					\$71,586			
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
Total Instructional Support Allocations	5.60	5.60		5.60		\$68,723	\$389,242	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL	20.00	33.59		33.59	\$365		\$12,262	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
Total School Support Allocations	6.14	6.14		6.14			\$238,941	
Total School Staff Allocations	64.74	65.74		65.74		\$100,107	\$4,105,627	
Grand Total School Staff Allocations								\$4,205,734
State/Fed'l Funded Budget Allocation						3,401,552		
Add Local Referendum Funded Allocation						\$804,182		
Total Staffing Budget Allocation							\$4,205,734	
Difference Under/ (Over) Budget								\$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 (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	\$ _____
Internal Accounts	\$ _____
Other: Childcare	\$ _____

**The School Board of Sarasota County, Florida
VENICE ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	65.74			\$4,205,734
State/Fed'l Funded Staffing Budget Allocation			\$3,401,552	
Local Referendum Funded Allocation			\$804,182	
Total Staffing Budget Allocation				\$4,205,734
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	38.78		\$2,370,828
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00		\$71,586
Amendment IX: Class Size Reduction	Project # 1353	12.00		\$859,032
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	1.96	\$100,107	
Total Title I / Federal Funding / Fund 4421	Project # 6016			
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	12.00		\$804,182
Subtotal of School Staff Allocations by Fund			\$100,107	\$4,105,627
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		65.74		\$4,205,734

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	46.60	47.60		47.60	\$71,586	\$3,407,494
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	3.00	3.00		3.00	\$36,546	\$109,638
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	1.00	2.00		2.00	\$31,384	\$62,768
Teacher Aides	SSP-3	8.00	6.00		6.00	\$30,497	\$182,982
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM		1.00		1.00	\$96,762	\$96,762
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		64.74	65.74		65.74		\$4,191,694
Temporary Duty/Extra Duty Days/Overtime							\$14,040
					Grand Total of All School Allocations		\$4,205,734

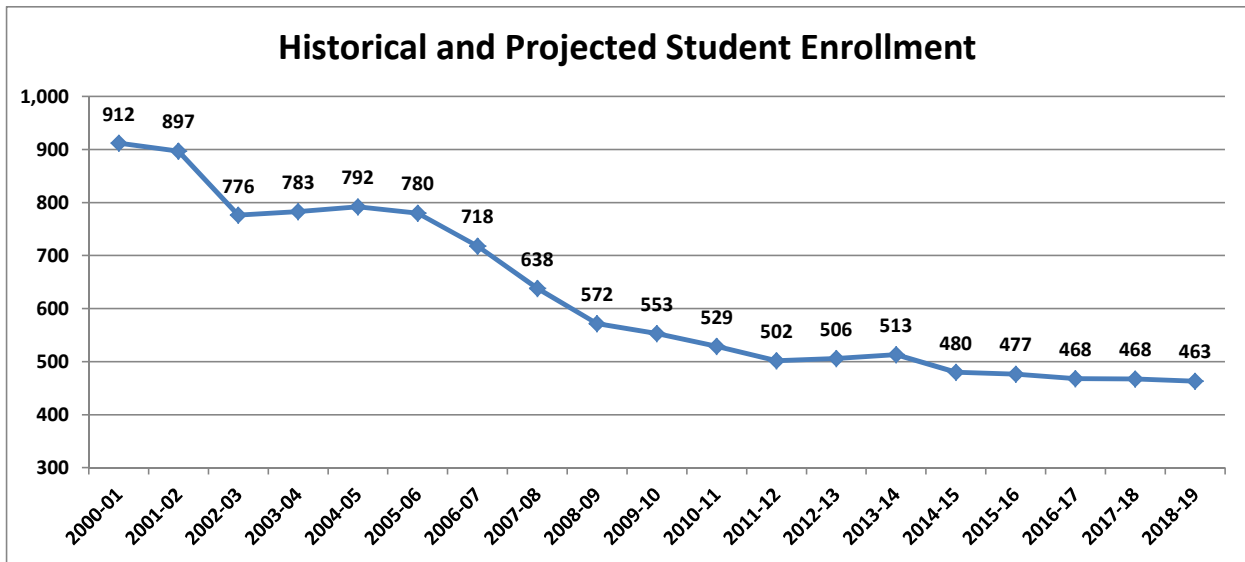
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Wilkinson Elementary School

School Principal:	Ms. Ruth Thomas	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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	18	21	22	30	30	30	30	30
Kindergarten	74	81	85	72	71	70	75	80
First	86	71	94	79	73	72	71	77
Second	69	83	74	82	75	70	69	68
Third	86	77	80	70	82	76	70	69
Fourth	84	86	73	73	71	79	72	67
Fifth	85	87	85	74	74	72	80	73
Total by Grade	502	506	513	480	477	468	468	463
Students by Program funded through the Florida Education Finance Program								
Basic Education	321	315	291	266	265	260	260	257
E.S.O.L.	66	64	66	58	58	57	57	56
Students with Disabilities K-3	82	100	107	92	91	89	89	89
Students with Disabilities 4-8	33	33	50	51	50	49	49	49
Students with Disabilities 9-12						0	0	0
ESE Level 4	1	1	6	13	13	13	13	13
ESE Level 5			0	0	0	0	0	0
Total Students by Program	503	513	519	480	477	468	467	463



The School Board of Sarasota County, Florida
WILKINSON ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15	2015-16					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 \$		
Instructional Process (Learner Allocations)								
TEACHERS								
Kindergarten All positions except federal	4.00	15.00		4.00	\$71,586		\$286,344	
Federal Title I 6016					\$71,586			
Grade 1 All positions except federal	5.00			5.00	\$71,586		\$357,930	
Federal Title I 6016					\$71,586			
Grade 2 All positions except federal	3.00			3.00	\$71,586		\$214,758	
Federal Title I 6016					\$71,586			
Grade 3 All positions except federal	2.00			3.00	\$71,586		\$214,758	
Federal Title I 6016	1.00				\$71,586			
Grade 4 All positions except federal	3.00	3.00		1.00	\$71,586		\$71,586	
Federal Title I 6016					\$71,586			
Grade 5 All positions except federal	2.00			2.00	\$71,586		\$143,172	
Federal Title I 6016	1.00				\$71,586			
Combination Grades					\$71,586			
Math Resource					\$71,586			
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586	
Music	1.00	1.00		1.00	\$71,586		\$71,586	
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586	
Additional Allocated Unit TBA					\$71,586			
Science	1.00	1.00		1.00	\$71,586		\$71,586	
Foreign Language					\$71,586			
Dance/Movement/Drama					\$71,586			
Computer Teacher					\$71,586			
Media Specialist					\$71,586			
Total Teachers Basic Instruction	25.00	22.00		22.00			\$1,574,892	
TEACHERS -- Programs for at risk Students								
ESOL Teachers / Core Teachers Class Size	4.00	4.00		4.00	\$71,586		\$286,344	
Title I Teachers / and Reading Resource	2.00	4.00		4.00	\$71,586	\$286,344		
Total Teachers for Prog at risk Students	6.00	8.00		8.00		\$286,344	\$286,344	
TEACHERS -- Exceptional student education								
Gifted - Core Teachers/Class Size					\$71,586			
Language Speech Hearing (Centrally Allocated)					\$71,586			
ESE Resource	1.00	1.00		1.00	\$71,586		\$71,586	
ESE Self Contained	5.00	5.00		5.00	\$71,586		\$357,930	
ESE Federal Title VI-B (6376)					\$71,586			
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$71,586		\$143,172	
Total Teachers Exceptional Ed.	8.00	8.00		8.00			\$572,688	
Paraprofessional Aides (SSP-7)								
Paraprofessional Basic Education					\$36,546			
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546	
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,546		\$73,092	
ESE Aide Federal Title VI B (6376)	1.00				\$36,546			
Deaf Ed Interpreter					\$36,546			
Deaf Ed Interpreter - Title VI B (6376)					\$36,546			
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426			
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$36,546		\$73,092	
Exceptional Student Education	4.00	5.00		5.00	\$36,546		\$182,730	
Total teacher aides (SSP-7)	10.00	10.00		10.00			\$365,460	
Teacher Aides (SSP-3 & SSP-4)								
Basic Education SSP-3					\$30,497			
Federal Title VI-B (6376) SSP-3					\$30,497			
Exceptional Student Education SSP-3					\$30,497			
ESE 5254/55 Aides GF SSP-4					\$31,384			
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384			
ESE Autistic Aide SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384			
Total Teacher Aides	1.00	1.00		1.00			\$31,384	
Basic Instruction Teacher Aides (SSP-1)								
Basic Instruction					\$23,497			
Total Instructional Process Allocations	50.00	49.00		49.00		\$286,344	\$2,830,768	

The School Board of Sarasota County, Florida

WILKINSON ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	2015-16		TOTAL SALARY & BENEFIT AMOUNT	
					Salary & Benefit Dollar Amount Per Staff		Federal \$	General Fund \$
Instructional Support Allocations								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$118,557		\$118,557	
Assistant Principal - 11 Month					\$96,762			
Exceptional Student Liaison (Gen Fund)	0.60	0.64		0.64	\$71,586		\$45,815	
Exceptional Student Liaison (Title VI-B)(6376)	0.40	0.96		0.96	\$71,586	\$68,723		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586	
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586	
Behavior Specialist (Title VI-B) (6376)	1.00	1.00		1.00	\$71,586	\$71,586		
Behavior Specialist (Gen Fund)					\$71,586			
Teacher on Special Assign/or Administrative Intern					\$71,586			
Flex Direct Instr Federal Title I (6016)					\$71,586			
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
Total Instructional Support Allocations	7.00	7.60		7.60		\$140,309	\$482,623	
School Support Allocations - General Fund								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
Temporary Personnel/Contracts/Extra Duty Days:								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
Total School Support Allocations	6.14	6.14		6.14			\$226,679	
Total School Staff Allocations	63.14	62.74		62.74		\$426,653	\$3,540,070	
Grand Total School Staff Allocations								\$3,966,723
State/Fed'l Funded Budget Allocation							3,485,762	
Add Local Referendum Funded Allocation							\$480,961	
Total Staffing Budget Allocation								\$3,966,723
Difference Under/ (Over) Budget								\$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 (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

**The School Board of Sarasota County, Florida
WILKINSON ELEMENTARY SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	62.74			\$3,966,723
State/Fed'l Funded Staffing Budget Allocation			\$3,485,762	
Local Referendum Funded Allocation			\$480,961	
Total Staffing Budget Allocation				\$3,966,723
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	42.78		\$2,484,916
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,172
Amendment IX: Class Size Reduction	Project # 1353	3.00		\$214,758
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	2.00		\$216,264
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	1.96	\$140,309	
Total Title I / Federal Funding / Fund 4421	Project # 6016	4.00	\$286,344	
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	7.00		\$480,961
Subtotal of School Staff Allocations by Fund			\$426,653	\$3,540,070
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		62.74		\$3,966,723

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	39.00	38.60		38.60	\$71,586	\$2,763,220
Teachers - Title I	INST	4.00	4.00		4.00	\$71,586	\$286,344
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	11.00	11.00		11.00	\$36,546	\$402,006
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
ESE54/55, Autistic, Clinic	SSP-4	2.00	2.00		2.00	\$31,384	\$62,768
Teacher Aides	SSP-3					\$30,497	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$118,557	\$118,557
Total Staffing by Category		63.14	62.74		62.74		\$3,964,945
Temporary Duty/Extra Duty Days/Overtime							\$1,778
					Grand Total of All School Allocations		\$3,966,723

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



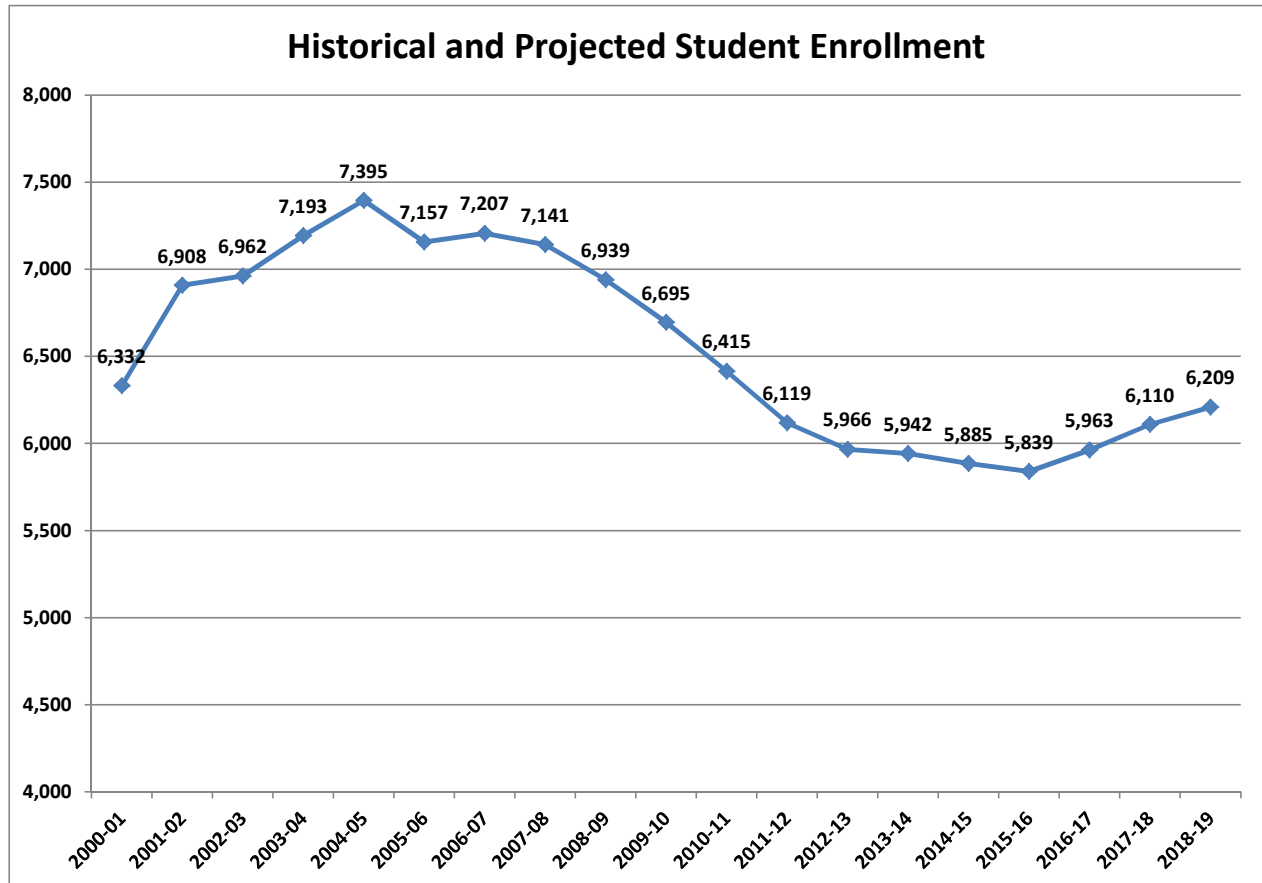
MIDDLE SCHOOLS

The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Total of all Middle Schools

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	1,953	1,960	1,919	1,898	1,991	2,040	2,058	2,088
Seventh	2,091	1,959	2,031	1,899	1,927	2,004	2,053	2,072
Eighth	2,075	2,047	1,992	2,088	1,922	1,918	1,998	2,048
Total by Grade	6,119	5,966	5,942	5,885	5,839	5,963	6,110	6,209
Students by Program funded through the Florida Education Finance Program								
Basic Education	4,511	4,336	4,236	4,051	4,036	4,111	4,213	4,281
E.S.O.L.	112	106	83	108	103	104	106	108
Students with Disabilities 4-8	1,474	1,496	1,581	1,720	1,691	1,739	1,781	1,810
ESE Level 4	1	1	0	11	11	11	11	12
ESE Level 5	0	0	1	1	0	0	0	0
Career Education	0	0	0	0	0	0	0	0
Total Students by Program	6,098	5,939	5,901	5,891	5,841	5,965	6,112	6,211



The School Board of Sarasota County, Florida
Total of all Middle Schools
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-2015	2015-2016					TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	SALARY & BENEFITS AMOUNT		
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Grade Six	53.90	321.40		54.00	\$71,586		\$3,865,644	
Grade Six - Title I		6.00			\$71,586			
Language Arts	43.50			39.00	\$71,586		\$2,791,854	
Language Arts - Title I	1.00			2.00	\$71,586	\$143,172		
Mathematics	42.00			44.00	\$71,586		\$3,149,784	
Mathematics - Title I	1.00			1.00	\$71,586	\$71,586		
Science	40.00			37.50	\$71,586		\$2,684,475	
Science - Title I	1.00			1.00	\$71,586	\$71,586		
Social Studies	40.00			40.00	\$71,586		\$2,863,440	
Social Studies - Title I	1.00				\$71,586			
JR ROTC	1.00	1.00		1.00	\$71,586		\$71,586	
Family & Consumer Science	1.00				\$71,586			
Technology	10.00			10.00	\$71,586		\$715,860	
Music	16.00			16.00	\$71,586		\$1,145,376	
Agri-Business	1.00			1.00	\$71,586		\$71,586	
Radio/Multi-Media Production	1.00			1.00	\$71,586		\$71,586	
Health					\$71,586			
Physical Education	18.00			18.00	\$71,586		\$1,288,548	
Drama	4.00			4.00	\$71,586		\$286,344	
Foreign Language	9.50			9.80	\$71,586		\$701,543	
Foreign Language Gifted Cluster	2.20	2.20		2.20	\$71,586		\$157,489	
Chinese Guest Teacher Program	2.00	2.00		2.00	\$33,433		\$66,866	
Reading	16.50	23.17		18.50	\$71,586		\$1,324,341	
Reading Resource Tchr - Title I	1.00	1.00		1.00	\$71,586	\$71,586		
Art	10.00			10.00	\$71,586		\$715,860	
Exporatory/Experiential	1.00				\$71,586			
Dance	1.00			1.60	\$71,586		\$114,538	
Research/Critical Thinking				1.50	\$71,586		\$107,379	
Total Teachers Basic Instruction	318.60	356.77		316.10		\$357,930	\$22,194,099	
Teachers: Programs for at Risk Students								
English Speakers of Other Languages	6.00	6.33		6.50	\$71,586		\$465,309	
Total Teachers ESOL	6.00	6.33		6.50			\$465,309	
Teachers: Exceptional Student Education								
Gifted	40.00	2.00		40.00	\$71,586		\$2,863,440	
Resource	16.00	16.00		16.00	\$71,586		\$1,145,376	
Self Contained	27.00	27.00		27.00	\$71,586		\$1,932,822	
Total Teachers Exceptional Education	83.00	45.00		83.00			\$5,941,638	
Paraprofessional Teacher Aides								
Paraprofessional Middle School	SSP-7	8.00	8.00		8.00	\$36,546	\$292,368	
In School Suspension	SSP-7	7.00	7.00		7.00	\$36,546	\$255,822	
Physical Education	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092	
English Speakers of Other Languages	SSP-7	10.00	10.00		10.00	\$36,546	\$365,460	
Exceptional Student Education	SSP-7	4.00	4.00		4.00	\$36,546	\$146,184	
Total Paraprofessional Teacher Aides		31.00	31.00		31.00		\$1,132,926	
Teacher Aides								
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,497	\$30,497	
ESE Aides	SSP-3	17.00	16.00		16.00	\$30,497	\$487,952	
ESE Aides Federal Title VI-B	SSP-3	9.00	8.00		8.00	\$30,497	\$243,976	
ESE Autistic & 5254/55 Level Aides	SSP-4	4.00	2.00		2.00	\$31,384	\$62,768	
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4	5.00	6.00		6.00	\$31,384	\$188,304	
Total Teacher Aides		36.00	33.00		33.00		\$432,280	
Total Instructional Process Allocations		474.60	472.10		469.60		\$790,210	
							\$30,315,189	

The School Board of Sarasota County, Florida
Total of all Middle Schools
2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-2015 Current Amended Staff Budgeted	2015-2016				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal	7.00	7.00		7.00	\$139,328		\$975,296
Assistant Principal - 12 Months	4.00	3.00		3.00	\$123,705		\$371,115
Assistant Principal - 11 Months	5.00	6.00		6.00	\$97,660		\$585,960
Administrative Intern					\$71,586		
Exceptional Student Liaison - General Fund	3.43	4.24		4.24	\$71,586		\$303,525
Exceptional Student Liaison - Fed. Title VI-B	5.67	4.86		4.86	\$71,586	\$347,908	
ESOL Liaison - Referendum	0.50	1.00		1.00	\$71,586		\$71,586
Guidance Counselors / Home Sch Liaison	14.00	14.00		14.00	\$71,586		\$1,002,204
Behavior Specialist	7.00	7.00		7.00	\$71,586		\$501,102
Teacher on Special Assignment - AVID Program Coord.				0.50	\$71,586		\$35,793
Scheduling/Testing/Progress Monitoring Coordinator	5.00	5.00		5.00	\$71,586		\$357,930
Data Coach & Progress Monitoring Coordinator - Title I	1.00			1.00	\$71,586	\$71,586	
Teacher on Special Assignment - Program Coordinator (See individual schools for program)	1.00	1.40	(0.40)	1.00	\$71,586		\$71,586
Academic Intervention Teacher - Title I	1.00			1.00	\$71,586	\$71,586	
Media Aide SSP-7	7.00	7.00		7.00	\$36,546		\$255,822
Total Instructional Support Allocations	61.60	60.50	(0.40)	62.60		\$491,080	\$4,531,919
School Support Allocations - General Fund							
Registrar SSP-8	7.00	8.00		8.00	\$41,475		\$331,800
Administrative Assistant - Principal SSP-9X	7.00	7.00		7.00	\$45,511		\$318,577
Bookkeeper SSP-9	7.00	7.00		7.00	\$42,009		\$294,063
Receptionists/Clerks SSP-5	14.00	14.00		14.00	\$37,736		\$528,304
Cafeteria Aides SSP-1	6.14	8.00	(1.72)	6.28	\$23,497		\$147,561
Clinic Aides SSP-4	7.00	7.00		7.00	\$31,384		\$219,688
Campus Security Monitors SSP-4	7.00	7.00		7.00	\$31,384		\$219,688
Temporary Personnel Services							\$72,338
Extra Duty Days - Office Staff	140.00	140.00		140.00	\$189		\$26,393
Extra Duty Days - Instructional	186.76	186.76		186.76	\$365		\$68,206
Extra Duty Days - ESOL	151.68	122.49		113.50	\$365		\$41,454
Total School Support Allocations	55.14	58.00	(1.72)	56.28			\$2,268,073
Total School Staff Allocations	591.34	590.60	(2.12)	588.48		\$1,281,290	\$37,115,180
Grand Total School Staff Allocations							\$38,396,470
State/Federal Funded Budget Allocation							\$32,649,621
Add Local Referendum Funded Allocation							\$5,746,849
Total Staffing Budget Allocation							\$38,396,470
Balance (See individual schools for funding)							\$0

**The School Board of Sarasota County, Florida
Total of all Middle Schools
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	588.48		\$38,396,470
State/Federal Funded Staffing Budget Allocation			\$32,649,621
Local Referendum Funded Staffing Allocation			\$5,746,849
Total Staffing Budget Allocation			\$38,396,470
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation					
		2015-2016		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	358.02			\$23,060,479
Total Supplemental Academic - General Fund	Project #0460	15.00			\$1,073,790
Total Amendment IX Class Size Reduction - General Fund	Project #1353	100.50			\$7,194,393
Total IDEA Title VI-B - Federal Funding	Project #6375	18.86		\$780,188	
Total Title I / Federal Funding	Project #6015	7.00		\$501,102	
Total Referendum Allocation	Project #0485	89.10			\$5,750,725
Subtotal of School Staff Allocations by Fund				\$1,281,290	\$37,115,180
Grand Total All School Staff Allocations		588.48			\$38,396,470

Summary of Total Staffing Units						
	2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary	437.20	436.60	(0.40)	436.20	\$71,586	\$31,225,812
Teachers - Title I	7.00	7.00		7.00	\$71,586	\$501,102
Chinese Guest Teacher Program	2.00	2.00		2.00	\$33,433	\$66,866
Paraprofessional Aides	38.00	38.00		38.00	\$36,546	\$1,388,748
Autistic, Security, & Clinic Aides	23.00	22.00		22.00	\$31,384	\$690,448
Teacher Aides	27.00	25.00		25.00	\$30,497	\$762,425
Cafeteria Aides	6.14	8.00	(1.72)	6.28	\$23,497	\$147,561
Registrars	7.00	8.00		8.00	\$41,475	\$331,800
Admin. Assistants - Principal	7.00	7.00		7.00	\$45,511	\$318,577
Bookkeepers	7.00	7.00		7.00	\$42,009	\$294,063
Receptionists/Clerks	14.00	14.00		14.00	\$37,736	\$528,304
Principals	7.00	7.00		7.00	\$139,328	\$975,296
Assistant Principals - 12 Months	4.00	3.00		3.00	\$123,705	\$371,115
Assistant Principals - 11 Months	5.00	6.00		6.00	\$97,660	\$585,960
Total Staffing by Category	591.34	590.60	(2.12)	588.48		\$38,188,077
Temporary Personnel Srv & Extra Duty Days						\$208,393
Grand Total All School Staff Allocations						\$38,396,470

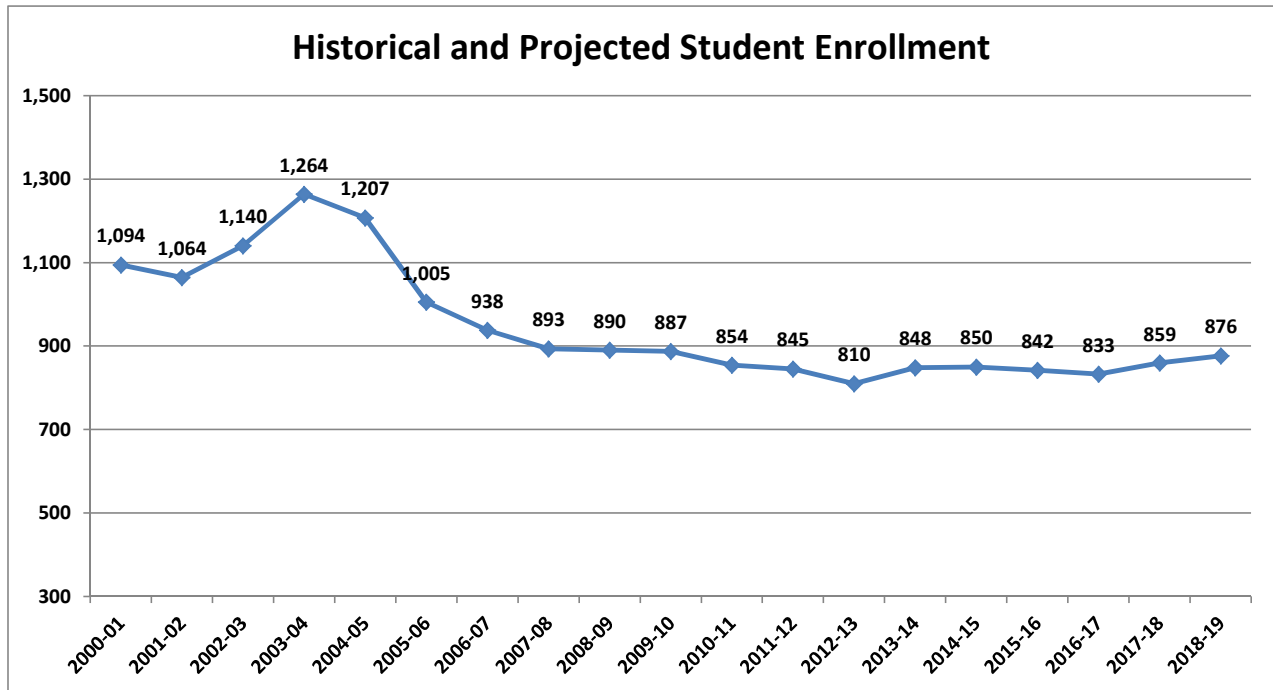
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	299	283	276	264	278	287	290	294
Seventh	284	268	291	282	270	284	293	296
Eighth	262	259	281	304	295	262	276	286
Total by Grade	845	810	848	850	842	833	859	876
Students by Program funded through the Florida Education Finance Program								
Basic Education	594	586	622	574	569	562	580	592
E.S.O.L.	30	30	10	29	28	28	29	29
Students with Disabilities 4-8	200	188	216	253	251	248	256	261
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Career Education						0	0	0
Total Students by Program	824	804	848	856	848	838	865	882



**The School Board of Sarasota County, Florida
BOOKER MIDDLE SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1**

Staff Description	2014-2015	2015-2016					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		
Instructional Process (Learner Allocations)							
Teachers: Basic and Vocational Instruction						Federal \$	General Fund \$
Grade Six	7.40	42.29		7.00	\$71,586		\$501,102
Grade Six - Title I		6.00			\$71,586		
Language Arts	7.00			5.50	\$71,586		\$393,723
Language Arts - Title I	1.00			2.00	\$71,586	\$143,172	
Mathematics	6.50			8.00	\$71,586		\$572,688
Mathematics - Title I	1.00			1.00	\$71,586	\$71,586	
Science	5.00			4.00	\$71,586		\$286,344
Science - Title I	1.00			1.00	\$71,586	\$71,586	
Social Studies	5.00			6.00	\$71,586		\$429,516
Social Studies - Title I	1.00				\$71,586		
JR ROTC					\$71,586		
Family & Consumer Science					\$71,586		
Technology	1.00			1.00	\$71,586		\$71,586
Music	3.00			3.00	\$71,586		\$214,758
Agri-Business					\$71,586		
Radio/Multi-Media Production	1.00			1.00	\$71,586		\$71,586
Health					\$71,586		
Physical Education	1.00			1.00	\$71,586		\$71,586
Drama	1.00			1.00	\$71,586		\$71,586
Foreign Language				0.40	\$71,586		\$28,634
Foreign Language Gifted Cluster	0.60	0.60		0.60	\$71,586		\$42,952
Chinese Guest Teacher Program					\$33,433		
Reading	4.00	4.59		4.00	\$71,586		\$286,344
Reading Resource Tchr - Title I	1.00	1.00		1.00	\$71,586	\$71,586	
Art	2.00			2.00	\$71,586		\$143,172
Exporatory/Experiential					\$71,586		
Dance	1.00			1.00	\$71,586		\$71,586
Research/Critical Thinking				0.50	\$71,586		\$35,793
Total Teachers Basic Instruction	50.50	54.48		51.00		\$357,930	\$3,292,956
Teachers: Programs for at Risk Students							
English Speakers of Other Languages	1.00	1.52		1.50	\$71,586		\$107,379
Total Teachers ESOL	1.00	1.52		1.50			\$107,379
Teachers: Exceptional Student Education							
Gifted	4.00	2.00		3.00	\$71,586		\$214,758
Resource	3.00	3.00		3.00	\$71,586		\$214,758
Self Contained	4.00	4.00		4.00	\$71,586		\$286,344
Total Teachers Exceptional Education	11.00	9.00		10.00			\$715,860
Paraprofessional Teacher Aides							
Paraprofessional Middle School	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Physical Education	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
English Speakers of Other Languages	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
Exceptional Student Education	SSP-7	4.00	4.00		4.00	\$36,546	\$146,184
Total Paraprofessional Teacher Aides		10.00	10.00		10.00		\$365,460
Teacher Aides							
Teacher Aides	SSP-3					\$30,497	
ESE Aides	SSP-3	2.00	1.00		1.00	\$30,497	\$30,497
ESE Aides Federal Title VI-B	SSP-3	1.00				\$30,497	
ESE Autistic & 5254/55 Level Aides	SSP-4	1.00				\$31,384	
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4					\$31,384	
Total Teacher Aides		4.00	1.00		1.00		\$30,497
Total Instructional Process Allocations		76.50	76.00		73.50	\$357,930	\$4,512,152

**The School Board of Sarasota County, Florida
BOOKER MIDDLE SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2015-2016					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal	1.00	1.00		1.00	\$139,328		\$139,328	
Assistant Principal - 12 Months	1.00	1.00		1.00	\$123,705		\$123,705	
Assistant Principal - 11 Months	1.00	1.00		1.00	\$97,660		\$97,660	
Administrative Intern					\$71,586			
Exceptional Student Liaison - General Fund	0.45	0.60		0.60	\$71,586		\$42,952	
Exceptional Student Liaison - Fed. Title VI-B	1.05	0.90		0.90	\$71,586	\$64,427		
ESOL Liaison - Referendum		0.50		0.50	\$71,586		\$35,793	
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,586		\$143,172	
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586	
Teacher on Special Assignment - AVID Program Coord.				0.50	\$71,586		\$35,793	
Scheduling/Testing/Progress Monitoring Coordinator					\$71,586			
Data Coach & Progress Monitoring Coordinator - Title I	1.00			1.00	\$71,586	\$71,586		
Teacher on Special Assignment - VPA Coordinator		0.40	(0.40)		\$71,586			
Academic Intervention Teacher - Title I	1.00			1.00	\$71,586	\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Total Instructional Support Allocations	10.50	9.40	(0.40)	11.50		\$207,599	\$726,535	
School Support Allocations - General Fund								
Registrar SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736		\$75,472	
Cafeteria Aides SSP-1		1.00	(1.00)		\$23,497			
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
Temporary Personnel Services							\$52,131	
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770	
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,744	
Extra Duty Days - ESOL	28.00				\$365			
Total School Support Allocations	7.00	8.00	(1.00)	7.00			\$332,881	
Total School Staff Allocations	94.00	93.40	(1.40)	92.00		\$565,529	\$5,571,568	
Grand Total School Staff Allocations							\$6,137,097	
State/Federal Funded Budget Allocation							\$5,194,677	
Add Local Referendum Funded Allocation							\$942,420	
Total Staffing Budget Allocation							\$6,137,097	
Difference Under/(Over) Budget							\$0	

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
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	92.00		\$6,137,097
State/Federal Funded Staffing Budget Allocation			\$5,194,677
Local Referendum Funded Staffing Allocation			\$942,420
Total Staffing Budget Allocation			\$6,137,097
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation				
		2015-2016	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	55.60		\$3,626,944
Total Supplemental Academic - General Fund	Project #0460	3.00		\$214,758
Total Amendment IX Class Size Reduction - General Fund	Project #1353	11.00		\$787,446
Total IDEA Title VI-B - Federal Funding	Project #6375	0.90	\$64,427	
Total Title I / Federal Funding	Project #6015	7.00	\$501,102	
Total Referendum Allocation	Project #0485	14.50		\$942,420
Subtotal of School Staff Allocations by Fund			\$565,529	\$5,571,568
Grand Total All School Staff Allocations		92.00		\$6,137,097

Summary of Total Staffing Units						
	2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary	62.00	63.40	(0.40)	63.00	\$71,586	\$4,509,918
Teachers - Title I	7.00	7.00		7.00	\$71,586	\$501,102
Chinese Guest Teacher Program					\$33,433	
Paraprofessional Aides	11.00	11.00		11.00	\$36,546	\$402,006
Autistic, Security, & Clinic Aides	3.00	2.00		2.00	\$31,384	\$62,768
Teacher Aides	3.00	1.00		1.00	\$30,497	\$30,497
Cafeteria Aides		1.00	(1.00)		\$23,497	
Registrars	1.00	1.00		1.00	\$41,475	\$41,475
Admin. Assistants - Principal	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeepers	1.00	1.00		1.00	\$42,009	\$42,009
Receptionists/Clerks	2.00	2.00		2.00	\$37,736	\$75,472
Principals	1.00	1.00		1.00	\$139,328	\$139,328
Assistant Principals - 12 Months	1.00	1.00		1.00	\$123,705	\$123,705
Assistant Principals - 11 Months	1.00	1.00		1.00	\$97,660	\$97,660
Total Staffing by Category	94.00	93.40	(1.40)	92.00		\$6,071,451
Temporary Personnel Srv & Extra Duty Days						\$65,646
Grand Total All School Staff Allocations						\$6,137,097

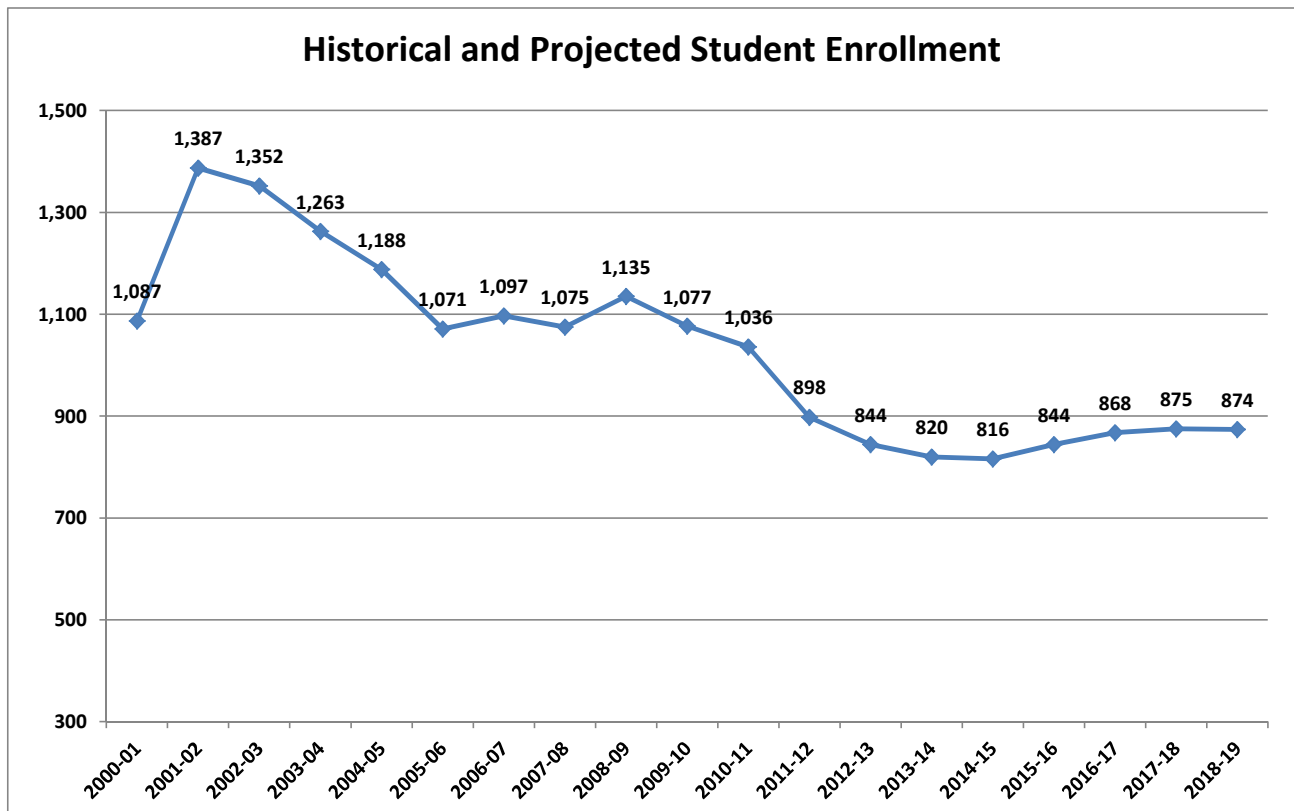
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	289	245	284	289	300	298	297	299
Seventh	311	294	248	270	285	296	294	293
Eighth	298	305	288	257	259	274	284	282
Total by Grade	898	844	820	816	844	868	875	874
Students by Program funded through the Florida Education Finance Program								
Basic Education	678	654	633	607	628	645	651	650
E.S.O.L.	17	16	19	21	21	22	22	22
Students with Disabilities 4-8	201	168	161	181	187	192	194	194
ESE Level 4	1		0	3	3	3	3	3
ESE Level 5	0	0	1	0	0	0	0	0
Career Education						0	0	0
Total Students by Program	897	838	814	811	840	863	870	869



The School Board of Sarasota County, Florida
BROOKSIDE MIDDLE SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-2015	2015-2016					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			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Grade Six	8.00	43.51		8.00	\$71,586		\$572,688	
Grade Six - Title I					\$71,586			
Language Arts	6.50			6.50	\$71,586		\$465,309	
Language Arts - Title I					\$71,586			
Mathematics	6.50			7.00	\$71,586		\$501,102	
Mathematics - Title I					\$71,586			
Science	6.50			6.00	\$71,586		\$429,516	
Science - Title I					\$71,586			
Social Studies	6.50			6.50	\$71,586		\$465,309	
Social Studies - Title I					\$71,586			
JR ROTC					\$71,586			
Family & Consumer Science					\$71,586			
Technology	1.00			1.00	\$71,586		\$71,586	
Music	2.00			2.00	\$71,586		\$143,172	
Agri-Business					\$71,586			
Radio/Multi-Media Production					\$71,586			
Health					\$71,586			
Physical Education	3.00			3.00	\$71,586		\$214,758	
Drama					\$71,586			
Foreign Language	3.00			3.00	\$71,586		\$214,758	
Foreign Language Gifted Cluster					\$71,586			
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,433		\$33,433	
Reading	1.00	3.49		2.00	\$71,586		\$143,172	
Reading Resource Tchr - Title I					\$71,586			
Art	2.00			2.00	\$71,586		\$143,172	
Exporatory/Experiential					\$71,586			
Dance					\$71,586			
Total Teachers Basic Instruction	47.00	48.00		48.00			\$3,397,975	
Teachers: Programs for at Risk Students								
English Speakers of Other Languages	1.50	1.50		1.50	\$71,586		\$107,379	
Total Teachers ESOL	1.50	1.50		1.50			\$107,379	
Teachers: Exceptional Student Education								
Gifted					\$71,586			
Resource	2.00	2.00		2.00	\$71,586		\$143,172	
Self Contained	5.00	5.00		5.00	\$71,586		\$357,930	
Total Teachers Exceptional Education	7.00	7.00		7.00			\$501,102	
Paraprofessional Teacher Aides								
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
Physical Education	SSP-7					\$36,546		
English speakers of other languages	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092	
Exceptional Student Education	SSP-7					\$36,546		
Total Paraprofessional Teacher Aides		4.00	4.00		4.00		\$146,184	
Teacher Aides								
Teacher Aides	SSP-3					\$30,497		
ESE Aides	SSP-3	3.00	3.00		3.00	\$30,497	\$91,491	
ESE Aides Federal Title VI-B	SSP-3	3.00	2.00		2.00	\$30,497	\$60,994	
ESE Autistic Aides	SSP-4	2.00	1.00		1.00	\$31,384	\$31,384	
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4		1.00		1.00	\$31,384	\$31,384	
Total Teacher Aides		8.00	7.00		7.00		\$92,378	
Total Instructional Process Allocations		67.50	67.50		67.50		\$4,275,515	

**The School Board of Sarasota County, Florida
BROOKSIDE MIDDLE SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2015-2016				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal	1.00	1.00		1.00	\$139,328		\$139,328
Assistant Principal - 12 Months					\$123,705		
Assistant Principal - 11 Months	1.00	1.00		1.00	\$97,660		\$97,660
Administrative Intern					\$71,586		
Exceptional Student Liaison - General Fund	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison - Fed. Title VI-B	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison - Referendum	0.50	0.50		0.50	\$71,586		\$35,793
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,586		\$143,172
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586
Teacher on Special Assignment - AVID Program Coord.					\$71,586		
Scheduling/Testing/Progress Monitoring Coordinator	1.00	1.00		1.00	\$71,586		\$71,586
Data Coach & Progress Monitoring Coordinator - Title I					\$71,586		
Teacher on Special Assignment - IB Coordinator	1.00	1.00		1.00	\$71,586		\$71,586
Academic Intervention Teacher - Title I					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Total Instructional Support Allocations	9.50	9.50		9.50		\$42,952	\$695,891
School Support Allocations - General Fund							
Registrar SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736		\$75,472
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,497		\$23,497
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel Services							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,744
Extra Duty Days - ESOL					\$365		
Total School Support Allocations	8.00	8.00		8.00			\$304,247
Total School Staff Allocations	85.00	85.00		85.00		\$135,330	\$5,275,653
Grand Total School Staff Allocations							\$5,410,983
State/Federal Funded Budget Allocation							\$4,540,149
Add Local Referendum Funded Allocation							\$870,834
Total Staffing Budget Allocation							\$5,410,983
Difference Under/(Over) Budget							\$0

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
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	85.00		\$5,410,983
State/Federal Funded Staffing Budget Allocation			\$4,540,149
Local Referendum Funded Staffing Allocation			\$870,834
Total Staffing Budget Allocation			\$5,410,983
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation				
		2015-2016	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	53.40		\$3,366,822
Total Supplemental Academic - General Fund	Project #0460	2.00		\$143,172
Total Amendment IX Class Size Reduction - General Fund	Project #1353	12.50		\$894,825
Total IDEA Title VI-B - Federal Funding	Project #6375	3.60	\$135,330	
Total Title I / Federal Funding	Project #6015			
Total Referendum Allocation	Project #0485	13.50		\$870,834
Subtotal of School Staff Allocations by Fund			\$135,330	\$5,275,653
Grand Total All School Staff Allocations		85.00		\$5,410,983

Summary of Total Staffing Units						
	2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary	61.00	62.00		62.00	\$71,586	\$4,438,332
Teachers - Title I					\$71,586	
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,433	\$33,433
Paraprofessional Aides	5.00	5.00		5.00	\$36,546	\$182,730
Autistic, Security, & Clinic Aides	4.00	4.00		4.00	\$31,384	\$125,536
Teacher Aides	6.00	5.00		5.00	\$30,497	\$152,485
Cafeteria Aides	1.00	1.00		1.00	\$23,497	\$23,497
Registrars	1.00	1.00		1.00	\$41,475	\$41,475
Admin. Assistants - Principal	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeepers	1.00	1.00		1.00	\$42,009	\$42,009
Receptionists/Clerks	2.00	2.00		2.00	\$37,736	\$75,472
Principals	1.00	1.00		1.00	\$139,328	\$139,328
Assistant Principals - 12 Months					\$123,705	
Assistant Principals - 11 Months	1.00	1.00		1.00	\$97,660	\$97,660
Total Staffing by Category	85.00	85.00		85.00		\$5,397,468
Temporary Personnel Srv & Extra Duty Days						\$13,515
Grand Total All School Staff Allocations						\$5,410,983

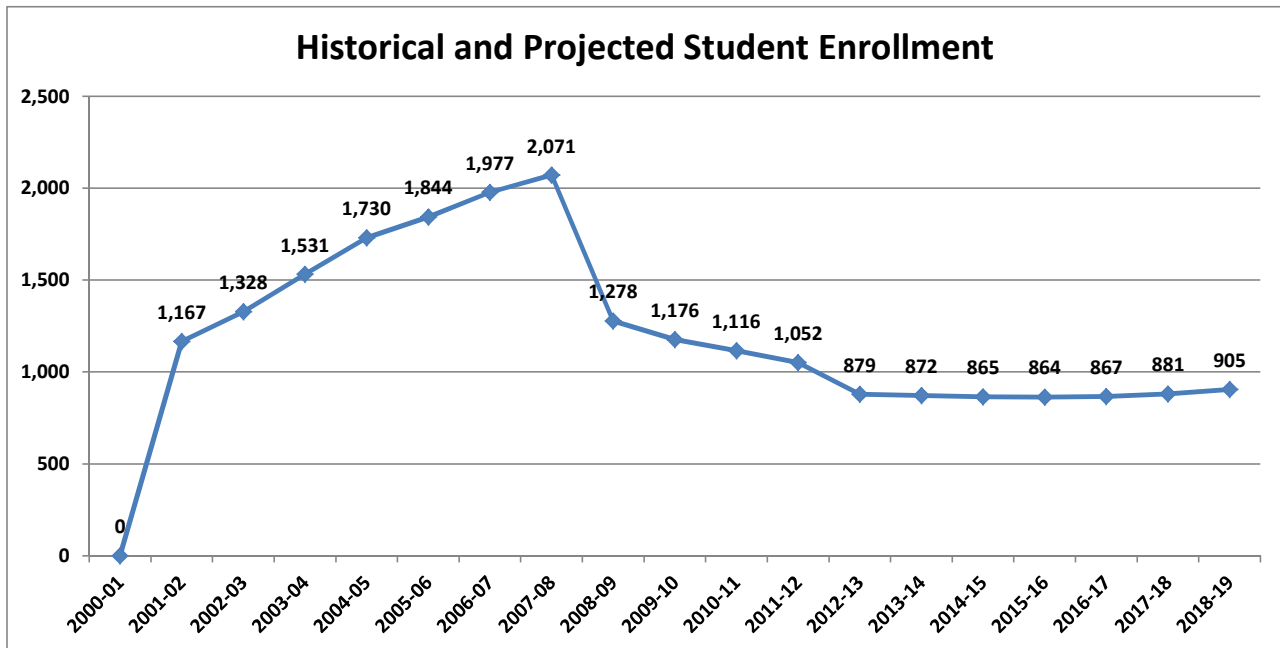
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	324	273	280	288	290	307	308	315
Seventh	367	278	298	287	287	283	299	300
Eighth	361	328	294	290	287	278	274	290
Total by Grade	1,052	879	872	865	864	867	881	905
Students by Program funded through the Florida Education Finance Program								
Basic Education	850	696	679	659	658	661	672	690
E.S.O.L.	24	18	14	18	18	18	18	19
Students with Disabilities 4-8	183	167	173	176	176	176	179	184
ESE Level 4			0	8	8	8	8	8
ESE Level 5			0	0	0	0	0	0
Career Education								
Total Students by Program	1,057	881	865	861	860	863	877	901



**The School Board of Sarasota County, Florida
HERON CREEK MIDDLE SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1**

Staff Description	2014-2015	2015-2016					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			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Grade Six	12.00	49.40		12.00	\$71,586		\$859,032	
Grade Six - Title I					\$71,586			
Language Arts	6.00			6.00	\$71,586		\$429,516	
Language Arts - Title I					\$71,586			
Mathematics	8.00			8.00	\$71,586		\$572,688	
Mathematics - Title I					\$71,586			
Science	6.50			6.50	\$71,586		\$465,309	
Science - Title I					\$71,586			
Social Studies	6.50			6.50	\$71,586		\$465,309	
Social Studies - Title I					\$71,586			
JR ROTC					\$71,586			
Family & Consumer Science					\$71,586			
Technology	2.00			2.00	\$71,586		\$143,172	
Music	2.00			2.00	\$71,586		\$143,172	
Agri-Business					\$71,586			
Radio/Multi-Media Production					\$71,586			
Health					\$71,586			
Physical Education	3.00			3.00	\$71,586		\$214,758	
Drama					\$71,586			
Foreign Language	1.00			1.00	\$71,586		\$71,586	
Foreign Language Gifted Cluster					\$71,586			
Chinese Guest Teacher Program					\$33,433			
Reading	4.00	3.53		4.00	\$71,586		\$286,344	
Reading Resource Tchr - Title I					\$71,586			
Art	2.00			2.00	\$71,586		\$143,172	
Exporatory/Experiential					\$71,586			
Dance					\$71,586			
Total Teachers Basic Instruction	53.00	52.93		53.00			\$3,794,058	
Teachers: Programs for at Risk Students								
English Speakers of Other Languages	1.00	1.07		1.00	\$71,586		\$71,586	
Total Teachers ESOL	1.00	1.07		1.00			\$71,586	
Teachers: Exceptional Student Education								
Gifted					\$71,586			
Resource	2.00	2.00		2.00	\$71,586		\$143,172	
Self Contained	6.00	6.00		6.00	\$71,586		\$429,516	
Total Teachers Exceptional Education	8.00	8.00		8.00			\$572,688	
Paraprofessional Teacher Aides								
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
Physical Education	SSP-7					\$36,546		
English Speakers of Other Languages	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092	
Exceptional Student Education	SSP-7					\$36,546		
Total Paraprofessional Teacher Aides		4.00	4.00		4.00		\$146,184	
Teacher Aides								
Teacher Aides	SSP-3					\$30,497		
ESE Aides	SSP-3	2.00	2.00		2.00	\$30,497	\$60,994	
ESE Aides Federal Title VI-B	SSP-3	2.00	1.00		1.00	\$30,497	\$30,497	
ESE Autistic & 5254/55 Level Aides	SSP-4					\$31,384		
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4	3.00	4.00		4.00	\$31,384	\$125,536	
Total Teacher Aides		7.00	7.00		7.00		\$156,033	
Total Instructional Process Allocations		73.00	73.00		73.00		\$4,645,510	

**The School Board of Sarasota County, Florida
HERON CREEK MIDDLE SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2015-2016				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal	1.00	1.00		1.00	\$139,328		\$139,328
Assistant Principal - 12 Months	1.00	1.00		1.00	\$123,705		\$123,705
Assistant Principal - 11 Months					\$97,660		
Administrative Intern					\$71,586		
Exceptional Student Liaison - General Fund	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison - Fed. Title VI-B	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison - Referendum					\$71,586		
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,586		\$143,172
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586
Teacher on Special Assignment - AVID Program Coord.					\$71,586		
Scheduling/Testing/Progress Monitoring Coordinator	1.00	1.00		1.00	\$71,586		\$71,586
Data Coach & Progress Monitoring Coordinator - Title I					\$71,586		
Teacher on Special Assignment					\$71,586		
Academic Intervention Teacher - Title I					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Total Instructional Support Allocations	8.00	8.00		8.00		\$42,952	\$614,557
School Support Allocations - General Fund							
Registrar SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736		\$75,472
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,497		\$23,497
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel Services							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,744
Extra Duty Days - ESOL	38.87	19.60		19.60	\$365		\$7,159
Total School Support Allocations	8.00	8.00		8.00			\$311,406
Total School Staff Allocations	89.00	89.00		89.00		\$198,985	\$5,571,473
Grand Total School Staff Allocations							\$5,770,458
State/Federal Funded Budget Allocation							\$4,971,210
Add Local Referendum Funded Allocation							\$799,248
Total Staffing Budget Allocation							\$5,770,458
Difference Under/(Over) Budget							\$0

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
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	89.00		\$5,770,458
State/Federal Funded Staffing Budget Allocation			\$4,971,210
Local Referendum Funded Staffing Allocation			\$799,248
Total Staffing Budget Allocation			\$5,770,458
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation				
		2015-2016	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	51.90		\$3,404,932
Total Supplemental Academic - General Fund	Project #0460	3.00		\$214,758
Total Amendment IX Class Size Reduction - General Fund	Project #1353	16.00		\$1,145,376
Total IDEA Title VI-B - Federal Funding	Project #6375	5.60	\$198,985	
Total Title I / Federal Funding	Project #6015			
Total Referendum Allocation	Project #0485	12.50		\$806,407
Subtotal of School Staff Allocations by Fund			\$198,985	\$5,571,473
Grand Total All School Staff Allocations		89.00		\$5,770,458

Summary of Total Staffing Units					
	2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits
Teachers/Instructional Salary	67.00	67.00		67.00	\$4,796,262
Teachers - Title I					\$71,586
Chinese Guest Teacher Program					\$33,433
Paraprofessional Aides	5.00	5.00		5.00	\$182,730
Autistic, Security, & Clinic Aides	5.00	6.00		6.00	\$188,304
Teacher Aides	4.00	3.00		3.00	\$91,491
Cafeteria Aides	1.00	1.00		1.00	\$23,497
Registrars	1.00	1.00		1.00	\$41,475
Admin. Assistants - Principal	1.00	1.00		1.00	\$45,511
Bookkeepers	1.00	1.00		1.00	\$42,009
Receptionists/Clerks	2.00	2.00		2.00	\$75,472
Principals	1.00	1.00		1.00	\$139,328
Assistant Principals - 12 Months	1.00	1.00		1.00	\$123,705
Assistant Principals - 11 Months					\$97,660
Total Staffing by Category	89.00	89.00		89.00	\$5,749,784
Temporary Personnel Srv & Extra Duty Days					\$20,674
Grand Total All School Staff Allocations					\$5,770,458

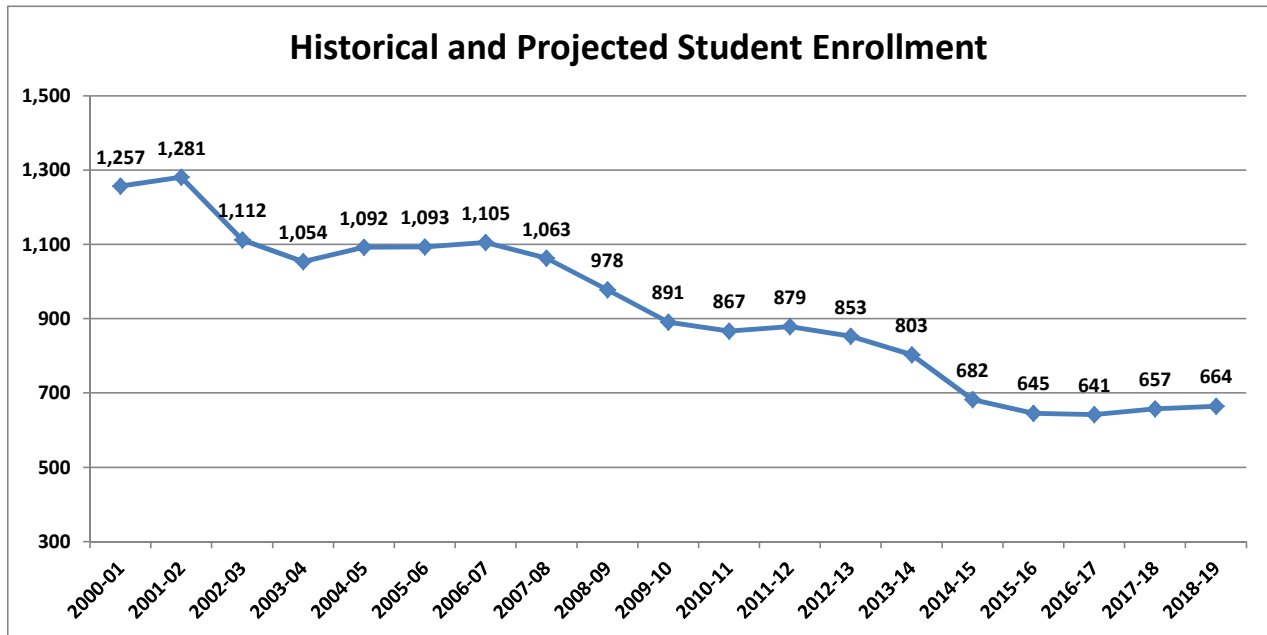
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	278	266	253	198	218	221	224	225
Seventh	313	283	262	223	206	216	219	222
Eighth	288	304	288	261	221	204	214	217
Total by Grade	879	853	803	682	645	641	657	664
Students by Program funded through the Florida Education Finance Program								
Basic Education	681	655	606	496	469	466	478	483
E.S.O.L.	13	9	10	9	9	9	9	9
Students with Disabilities 4-8	190	184	171	181	171	170	174	176
ESE Level 4			0	0	0	0	0	0
ESE Level 5		0	0	0	0	0	0	0
Career Education						0	0	0
Total Students by Program	884	848	788	686	649	645	662	669



The School Board of Sarasota County, Florida
McINTOSH MIDDLE SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-2015	2015-2016					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			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Grade Six	6.00	39.87		7.00	\$71,586		\$501,102	
Grade Six - Title I					\$71,586			
Language Arts	5.00			5.00	\$71,586		\$357,930	
Language Arts - Title I					\$71,586			
Mathematics	5.00			5.00	\$71,586		\$357,930	
Mathematics - Title I					\$71,586			
Science	6.00			5.00	\$71,586		\$357,930	
Science - Title I					\$71,586			
Social Studies	6.00			5.00	\$71,586		\$357,930	
Social Studies - Title I					\$71,586			
JR ROTC					\$71,586			
Family & Consumer Science					\$71,586			
Technology	2.00			2.00	\$71,586		\$143,172	
Music	2.00			2.00	\$71,586		\$143,172	
Agri-Business	1.00			1.00	\$71,586		\$71,586	
Radio/Multi-Media Production					\$71,586			
Health					\$71,586			
Physical Education	2.00			2.00	\$71,586		\$143,172	
Drama					\$71,586			
Foreign Language	1.00			1.00	\$71,586		\$71,586	
Foreign Language Gifted Cluster					\$71,586			
Chinese Guest Teacher Program					\$33,433			
Reading	1.50	3.57		1.50	\$71,586		\$107,379	
Reading Resource Tchr - Title I					\$71,586			
Art	1.00			1.00	\$71,586		\$71,586	
Exporatory/Experiential					\$71,586			
Dance					\$71,586			
Total Teachers Basic Instruction	38.50	43.44		37.50			\$2,684,475	
Teachers: Programs for at Risk Students								
English Speakers of Other Languages	0.50	0.56		0.50	\$71,586		\$35,793	
Total Teachers ESOL	0.50	0.56		0.50			\$35,793	
Teachers: Exceptional Student Education								
Gifted	6.00			6.00	\$71,586		\$429,516	
Resource	2.00	2.00		2.00	\$71,586		\$143,172	
Self Contained	3.00	3.00		3.00	\$71,586		\$214,758	
Total Teachers Exceptional Education	11.00	5.00		11.00			\$787,446	
Paraprofessional Teacher Aides								
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
Physical Education	SSP-7					\$36,546		
English Speakers of Other Languages	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092	
Exceptional Student Education	SSP-7					\$36,546		
Total Paraprofessional Teacher Aides		4.00	4.00		4.00		\$146,184	
Teacher Aides								
Teacher Aides	SSP-3					\$30,497		
ESE Aides	SSP-3	3.00	3.00		3.00	\$30,497	\$91,491	
ESE Aides Federal Title VI-B	SSP-3					\$30,497		
ESE Autistic Aides	SSP-4					\$31,384		
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4					\$31,384		
Total Teacher Aides		3.00	3.00		3.00		\$91,491	
Total Instructional Process Allocations		57.00	56.00		56.00		\$3,745,389	

**The School Board of Sarasota County, Florida
McINTOSH MIDDLE SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2015-2016				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal	1.00	1.00		1.00	\$139,328		\$139,328
Assistant Principal - 12 Months					\$123,705		
Assistant Principal - 11 Months	1.00	1.00		1.00	\$97,660		\$97,660
Administrative Intern					\$71,586		
Exceptional Student Liaison - General Fund	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison - Fed. Title VI-B	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison - Referendum					\$71,586		
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,586		\$143,172
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586
Teacher on Special Assignment - AVID Program Coord.					\$71,586		
Scheduling/Testing/Progress Monitoring Coordinator	1.00	1.00		1.00	\$71,586		\$71,586
Data Coach & Progress Monitoring Coordinator - Title I					\$71,586		
Teacher on Special Assignment					\$71,586		
Academic Intervention Teacher - Title I					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Total Instructional Support Allocations	8.00	8.00		8.00		\$42,952	\$588,512
School Support Allocations - General Fund							
Registrar SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736		\$75,472
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,497		\$23,497
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel Services							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,744
Extra Duty Days - ESOL	25.33	25.65		25.65	\$365		\$9,368
Total School Support Allocations	8.00	8.00		8.00			\$313,615
Total School Staff Allocations	73.00	72.00		72.00		\$42,952	\$4,647,517
Grand Total School Staff Allocations							\$4,690,468
State/Federal Funded Budget Allocation							\$4,060,817
Add Local Referendum Funded Allocation							\$629,651
Total Staffing Budget Allocation							\$4,690,468
Difference Under/(Over) Budget							\$0

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
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	72.00		\$4,690,468
State/Federal Funded Staffing Budget Allocation			\$4,060,817
Local Referendum Funded Staffing Allocation			\$629,651
Total Staffing Budget Allocation			\$4,690,468
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation					
		2015-2016		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	44.40			\$2,800,903
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,172
Total Amendment IX Class Size Reduction - General Fund	Project #1353	15.00			\$1,073,790
Total IDEA Title VI-B - Federal Funding	Project #6375	0.60		\$42,952	
Total Title I / Federal Funding	Project #6015				
Total Referendum Allocation	Project #0485	10.00			\$629,651
Subtotal of School Staff Allocations by Fund				\$42,952	\$4,647,517
Grand Total All School Staff Allocations		72.00			\$4,690,468

Summary of Total Staffing Units						
	2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary	55.00	54.00		54.00	\$71,586	\$3,865,644
Teachers - Title I					\$71,586	
Chinese Guest Teacher Program					\$33,433	
Paraprofessional Aides SSP-7	5.00	5.00		5.00	\$36,546	\$182,730
Autistic, Security, & Clinic Aides SSP-4	2.00	2.00		2.00	\$31,384	\$62,768
Teacher Aides SSP-3	3.00	3.00		3.00	\$30,497	\$91,491
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,497	\$23,497
Registrars SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin. Assistants - Principal SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeepers SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736	\$75,472
Principals	1.00	1.00		1.00	\$139,328	\$139,328
Assistant Principals - 12 Months					\$123,705	
Assistant Principals - 11 Months	1.00	1.00		1.00	\$97,660	\$97,660
Total Staffing by Category	73.00	72.00		72.00		\$4,667,585
Temporary Personnel Srv & Extra Duty Days						\$22,883
Grand Total All School Staff Allocations						\$4,690,468

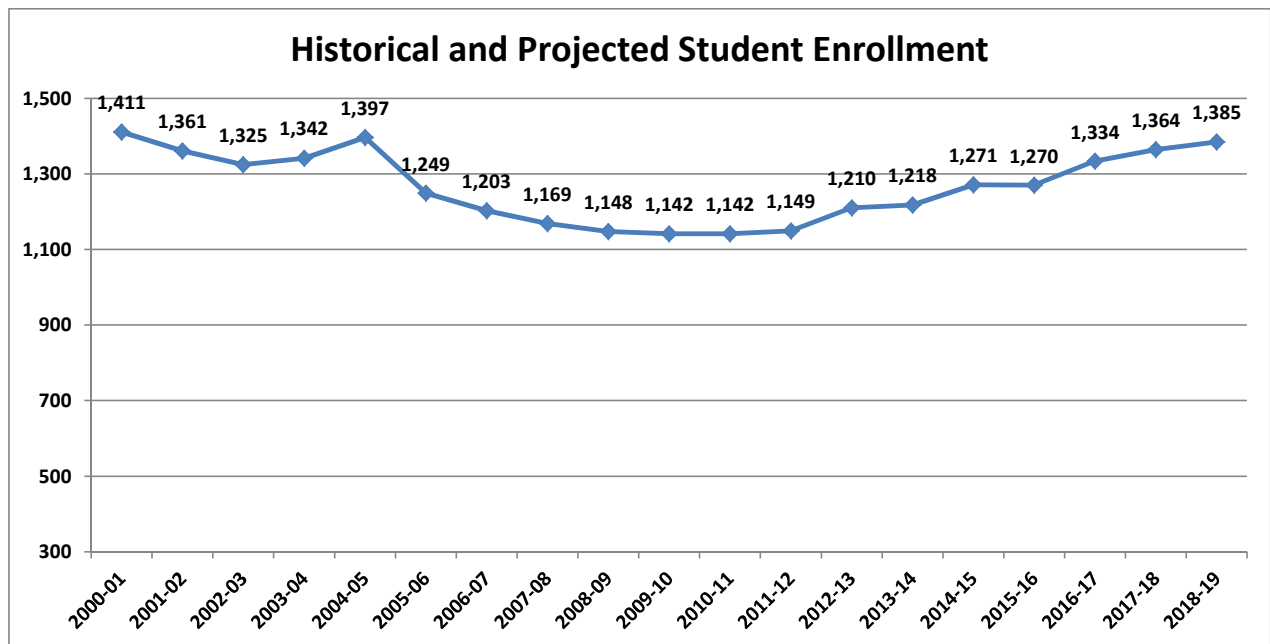
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Sarasota Middle School

School Principal:	Ms. Karen Rose	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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	350	418	395	422	438	445	452	459
Seventh	411	390	444	397	437	454	461	468
Eighth	388	402	379	452	395	435	452	458
Total by Grade	1,149	1,210	1,218	1,271	1,270	1,334	1,364	1,385
Students by Program funded through the Florida Education Finance Program								
Basic Education	731	701	630	635	635	666	682	692
E.S.O.L.	12	14	12	14	14	15	15	15
Students with Disabilities 4-8	399	493	575	626	626	657	672	683
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
Total Students by Program	1,142	1,208	1,217	1,275	1,275	1,339	1,369	1,390



The School Board of Sarasota County, Florida
SARASOTA MIDDLE SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-2015 Current Amended Staff Budgeted	2015-2016					TOTAL SALARY & BENEFITS AMOUNT
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
Instructional Process (Learner Allocations)							
Teachers: Basic and Vocational Instruction						Federal \$	General Fund \$
Grade Six	8.00	68.37		8.00	\$71,586		\$572,688
Grade Six - Title I					\$71,586		
Language Arts	7.00			6.00	\$71,586		\$429,516
Language Arts - Title I					\$71,586		
Mathematics	6.00			6.00	\$71,586		\$429,516
Mathematics - Title I					\$71,586		
Science	6.00			5.00	\$71,586		\$357,930
Science - Title I					\$71,586		
Social Studies	5.00			5.00	\$71,586		\$357,930
Social Studies - Title I					\$71,586		
JR ROTC					\$71,586		
Family & Consumer Science	1.00				\$71,586		
Technology	1.00			1.00	\$71,586		\$71,586
Music	3.00			3.00	\$71,586		\$214,758
Agri-Business					\$71,586		
Radio/Multi-Media Production					\$71,586		
Health					\$71,586		
Physical Education	5.00			5.00	\$71,586		\$357,930
Drama	1.00			1.00	\$71,586		\$71,586
Foreign Language	2.00			2.00	\$71,586		\$143,172
Foreign Language Gifted Cluster	1.00	1.00		1.00	\$71,586		\$71,586
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,433		\$33,433
Reading	2.00	2.78		3.00	\$71,586		\$214,758
Reading Resource Tchr - Title I					\$71,586		
Art	1.00			1.00	\$71,586		\$71,586
Exporatory/Experiential					\$71,586		
Dance					\$71,586		
Research/Critical Thinking				1.00	\$71,586		\$71,586
Total Teachers Basic Instruction	50.00	73.15		49.00			\$3,469,561
Teachers: Programs for at Risk Students							
English Speakers of Other Languages	1.00	0.85		1.00	\$71,586		\$71,586
Total Teachers ESOL	1.00	0.85		1.00			\$71,586
Teachers: Exceptional Student Education							
Gifted	23.00			24.00	\$71,586		\$1,718,064
Resource	3.00	3.00		3.00	\$71,586		\$214,758
Self Contained	2.00	2.00		2.00	\$71,586		\$143,172
Total Teachers Exceptional Education	28.00	5.00		29.00			\$2,075,994
Paraprofessional Teacher Aides							
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Physical Education	SSP-7					\$36,546	
English Speakers of Other Languages	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Exceptional Student Education	SSP-7					\$36,546	
Total Paraprofessional Teacher Aides		3.00	3.00		3.00		\$109,638
Teacher Aides							
Teacher Aides	SSP-3					\$30,497	
ESE Aides	SSP-3	2.00	2.00		2.00	\$30,497	\$60,994
ESE Aides Federal Title VI-B	SSP-3					\$30,497	
ESE Autistic Aides	SSP-4					\$31,384	
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Total Teacher Aides		3.00	3.00		3.00		\$60,994
Total Instructional Process Allocations		85.00	85.00		85.00		\$31,384
							\$5,787,773

The School Board of Sarasota County, Florida
SARASOTA MIDDLE SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	School Staffed Units	2015-2016				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal	1.00	1.00		1.00	\$139,328		\$139,328
Assistant Principal - 12 Months	1.00	1.00		1.00	\$123,705		\$123,705
Assistant Principal - 11 Months	1.00	1.00		1.00	\$97,660		\$97,660
Administrative Intern					\$71,586		
Exceptional Student Liaison - General Fund	1.30	1.40		1.40	\$71,586		\$100,220
Exceptional Student Liaison - Fed. Title VI-B	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison - Referendum					\$71,586		
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,586		\$143,172
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586
Teacher on Special Assignment - AVID Program Coord.					\$71,586		
Scheduling/Testing/Progress Monitoring Coordinator	1.00	1.00		1.00	\$71,586		\$71,586
Data Coach & Progress Monitoring Coordinator - Title I					\$71,586		
Teacher on Special Assignment					\$71,586		
Academic Intervention Teacher - Title I					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Total Instructional Support Allocations	10.00	10.00		10.00		\$42,952	\$783,803
School Support Allocations - General Fund							
Registrar SSP-8	1.00	2.00		2.00	\$41,475		\$82,950
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736		\$75,472
Cafeteria Aides SSP-1	1.14	2.00	(0.86)	1.14	\$23,497		\$26,787
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel Services							\$20,207
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,744
Extra Duty Days - ESOL	7.05	39.05		39.05	\$365		\$14,262
Total School Support Allocations	8.14	10.00	(0.86)	9.14			\$383,481
Total School Staff Allocations	103.14	105.00	(0.86)	104.14		\$74,336	\$6,955,057
Grand Total School Staff Allocations							\$7,029,393
State/Federal Funded Budget Allocation							\$5,965,335
Add Local Referendum Funded Allocation							\$1,064,058
Total Staffing Budget Allocation							\$7,029,393
Difference Under/(Over) Budget							\$0

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
2015-2016 Budget Allocation Worksheet - Page 3

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	104.14		\$7,029,393
State/Federal Funded Staffing Budget Allocation			\$5,965,335
Local Referendum Funded Staffing Allocation			\$1,064,058
Total Staffing Budget Allocation			\$7,029,393
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation				
		2015-2016	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	65.54		\$4,387,693
Total Supplemental Academic - General Fund	Project #0460	1.00		\$71,586
Total Amendment IX Class Size Reduction - General Fund	Project #1353	20.00		\$1,431,720
Total IDEA Title VI-B - Federal Funding	Project #6375	1.60	\$74,336	
Total Title I / Federal Funding	Project #6015			
Total Referendum Allocation	Project #0485	16.00		\$1,064,058
Subtotal of School Staff Allocations by Fund			\$74,336	\$6,955,057
Grand Total All School Staff Allocations		104.14		\$7,029,393

Summary of Total Staffing Units						
		2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits
Teachers/Instructional Salary		84.00	84.00		84.00	\$71,586 \$6,013,224
Teachers - Title I						\$71,586
Chinese Guest Teacher Program		1.00	1.00		1.00	\$33,433 \$33,433
Paraprofessional Aides	SSP-7	4.00	4.00		4.00	\$36,546 \$146,184
Autistic, Security, & Clinic Aides	SSP-4	3.00	3.00		3.00	\$31,384 \$94,152
Teacher Aides	SSP-3	2.00	2.00		2.00	\$30,497 \$60,994
Cafeteria Aides	SSP-1	1.14	2.00	(0.86)	1.14	\$23,497 \$26,787
Registrars	SSP-8	1.00	2.00		2.00	\$41,475 \$82,950
Admin. Assistants - Principal	SSP-9X	1.00	1.00		1.00	\$45,511 \$45,511
Bookkeepers	SSP-9	1.00	1.00		1.00	\$42,009 \$42,009
Receptionists/Clerks	SSP-5	2.00	2.00		2.00	\$37,736 \$75,472
Principals		1.00	1.00		1.00	\$139,328 \$139,328
Assistant Principals - 12 Months		1.00	1.00		1.00	\$123,705 \$123,705
Assistant Principals - 11 Months		1.00	1.00		1.00	\$97,660 \$97,660
Total Staffing by Category		103.14	105.00	(0.86)	104.14	\$6,981,409
Temporary Personnel Srv & Extra Duty Days						\$47,984
Grand Total All School Staff Allocations						\$7,029,393

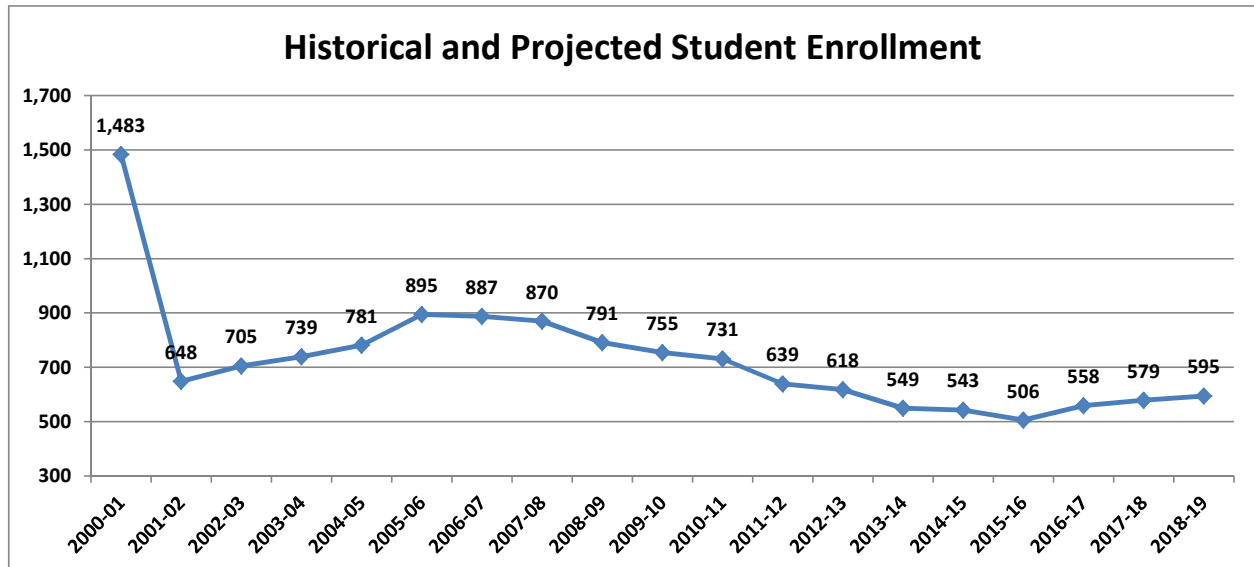
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	176	200	137	174	184	189	194	199
Seventh	209	182	223	140	176	186	191	196
Eighth	254	236	189	229	146	184	194	199
Total by Grade	639	618	549	543	506	558	579	595
Students by Program funded through the Florida Education Finance Program								
Basic Education	444	421	376	383	356	394	408	419
E.S.O.L.	3	6	6	1	1	1	1	1
Students with Disabilities 4-8	197	185	162	163	152	168	174	179
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
Total Students by Program	644	613	545	547	510	563	583	599



The School Board of Sarasota County, Florida
VENICE MIDDLE SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-2015 Current Amended Staff Budgeted	2015-2016					TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Grade Six	3.00	29.54		3.00	\$71,586		\$214,758	
Grade Six - Title I					\$71,586			
Language Arts	5.00			3.00	\$71,586		\$214,758	
Language Arts - Title I					\$71,586			
Mathematics	4.00			4.00	\$71,586		\$286,344	
Mathematics - Title I					\$71,586			
Science	4.00			4.00	\$71,586		\$286,344	
Science - Title I					\$71,586			
Social Studies	4.00			4.00	\$71,586		\$286,344	
Social Studies - Title I					\$71,586			
JR ROTC	1.00	1.00		1.00	\$71,586		\$71,586	
Family & Consumer Science					\$71,586			
Technology	1.00			1.00	\$71,586		\$71,586	
Music	2.00			2.00	\$71,586		\$143,172	
Agri-Business					\$71,586			
Radio/Multi-Media Production					\$71,586			
Health					\$71,586			
Physical Education	2.00			2.00	\$71,586		\$143,172	
Drama	1.00			1.00	\$71,586		\$71,586	
Foreign Language	1.00			1.00	\$71,586		\$71,586	
Foreign Language Gifted Cluster					\$71,586			
Chinese Guest Teacher Program					\$33,433			
Reading	2.00	2.31		2.00	\$71,586		\$143,172	
Reading Resource Tchr - Title I					\$71,586			
Art	1.00			1.00	\$71,586		\$71,586	
Exporatory/Experiential					\$71,586			
Dance					\$71,586			
Research/Critical Thinking					\$71,586			
Total Teachers Basic Instruction	31.00	32.85		29.00			\$2,075,994	
Teachers: Programs for at Risk Students								
English Speakers of Other Languages		0.15			\$71,586			
Total Teachers ESOL		0.15						
Teachers: Exceptional Student Education								
Gifted	4.00			4.00	\$71,586		\$286,344	
Resource	2.00	2.00		2.00	\$71,586		\$143,172	
Self Contained	5.00	5.00		5.00	\$71,586		\$357,930	
Total Teachers Exceptional Education	11.00	7.00		11.00			\$787,446	
Paraprofessional Teacher Aides								
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
Physical Education	SSP-7					\$36,546		
English Speakers of Other Languages	SSP-7					\$36,546		
Exceptional Student Education	SSP-7					\$36,546		
Total Paraprofessional Teacher Aides		2.00	2.00		2.00		\$73,092	
Teacher Aides								
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,497	\$30,497	
ESE Aides	SSP-3	3.00	3.00		3.00	\$30,497	\$91,491	
ESE Aides Federal Title VI-B	SSP-3	2.00	5.00		5.00	\$30,497	\$152,485	
ESE Autistic Aides	SSP-4					\$31,384		
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4					\$31,384		
Total Teacher Aides		6.00	9.00		9.00		\$152,485	
Total Instructional Process Allocations		50.00	51.00		51.00		\$3,058,520	

**The School Board of Sarasota County, Florida
VENICE MIDDLE SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2015-2016				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal	1.00	1.00		1.00	\$139,328		\$139,328
Assistant Principal - 12 Months					\$123,705		
Assistant Principal - 11 Months	1.00	1.00		1.00	\$97,660		\$97,660
Administrative Intern					\$71,586		
Exceptional Student Liaison - General Fund	0.48	0.64		0.64	\$71,586		\$45,815
Exceptional Student Liaison - Fed. Title VI-B	1.12	0.96		0.96	\$71,586	\$68,723	
ESOL Liaison - Referendum					\$71,586		
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,586		\$143,172
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586
Teacher on Special Assignment - AVID Program Coord.					\$71,586		
Scheduling/Testing/Progress Monitoring Coordinator					\$71,586		
Data Coach & Progress Monitoring Coordinator - Title I					\$71,586		
Teacher on Special Assignment					\$71,586		
Academic Intervention Teacher - Title I					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Total Instructional Support Allocations	7.60	7.60		7.60		\$68,723	\$534,107
School Support Allocations - General Fund							
Registrar SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736		\$75,472
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,497		\$23,497
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel Services							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,744
Extra Duty Days - ESOL	14.79	6.94		6.94	\$365		\$2,535
Total School Support Allocations	8.00	8.00		8.00			\$306,782
Total School Staff Allocations	65.60	66.60		66.60		\$221,208	\$3,899,409
Grand Total School Staff Allocations							\$4,120,616
State/Federal Funded Budget Allocation							\$3,497,798
Add Local Referendum Funded Allocation							\$622,818
Total Staffing Budget Allocation							\$4,120,616
Difference Under/(Over) Budget							\$0

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
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	66.60		\$4,120,616
State/Federal Funded Staffing Budget Allocation			\$3,497,798
Local Referendum Funded Staffing Allocation			\$622,818
Total Staffing Budget Allocation			\$4,120,616
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation				
		2015-2016	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	37.64		\$2,345,973
Total Supplemental Academic - General Fund	Project #0460	2.00		\$143,172
Total Amendment IX Class Size Reduction - General Fund	Project #1353	11.00		\$787,446
Total IDEA Title VI-B - Federal Funding	Project #6375	5.96	\$221,208	
Total Title I / Federal Funding	Project #6015			
Total Referendum Allocation	Project #0485	10.00		\$622,818
Subtotal of School Staff Allocations by Fund		66.60	\$221,208	\$3,899,409
Grand Total All School Staff Allocations		66.60		\$4,120,616

Summary of Total Staffing Units					
	2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits
Teachers/Instructional Salary	46.60	44.60		44.60	\$71,586
Teachers - Title I					\$71,586
Chinese Guest Teacher Program					\$33,433
Paraprofessional Aides SSP-7	3.00	3.00		3.00	\$36,546
Autistic, Security, & Clinic Aides SSP-4	2.00	2.00		2.00	\$31,384
Teacher Aides SSP-3	6.00	9.00		9.00	\$30,497
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,497
Registrars SSP-8	1.00	1.00		1.00	\$41,475
Admin. Assistants - Principal SSP-9X	1.00	1.00		1.00	\$45,511
Bookkeepers SSP-9	1.00	1.00		1.00	\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736
Principals	1.00	1.00		1.00	\$139,328
Assistant Principals - 12 Months					\$123,705
Assistant Principals - 11 Months	1.00	1.00		1.00	\$97,660
Total Staffing by Category	65.60	66.60		66.60	\$4,104,567
Temporary Personnel Srv & Extra Duty Days					\$16,050
Grand Total All School Staff Allocations					\$4,120,616

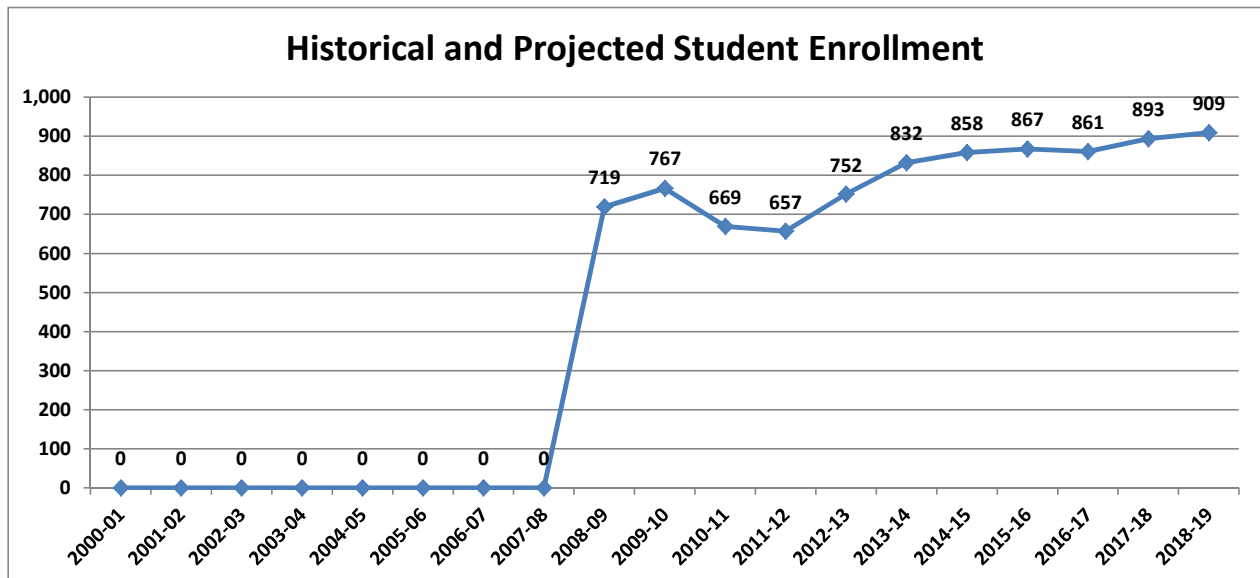
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	237	275	294	263	283	293	294	298
Seventh	196	264	265	300	266	285	296	297
Eighth	224	213	273	295	319	282	304	315
Total by Grade	657	752	832	858	867	861	893	909
Students by Program funded through the Florida Education Finance Program								
Basic Education	533	623	692	697	721	716	742	755
E.S.O.L.	13	13	10	16	11	11	11	11
Students with Disabilities 4-8	104	111	123	140	128	127	132	134
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	1	0	0	0	0
Career Education						0	0	0
Total Students by Program	650	747	825	854	860	853	885	901



**The School Board of Sarasota County, Florida
WOODLAND MIDDLE SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1**

Staff Description	2014-2015	2015-2016					TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	SALARY & BENEFITS AMOUNT		
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Grade Six	9.50	48.42		9.00	\$71,586		\$644,274	
Grade Six - Title I					\$71,586			
Language Arts	7.00			7.00	\$71,586		\$501,102	
Language Arts - Title I					\$71,586			
Mathematics	6.00			6.00	\$71,586		\$429,516	
Mathematics - Title I					\$71,586			
Science	6.00			7.00	\$71,586		\$501,102	
Science - Title I					\$71,586			
Social Studies	7.00			7.00	\$71,586		\$501,102	
Social Studies - Title I					\$71,586			
JR ROTC					\$71,586			
Family & Consumer Science					\$71,586			
Technology	2.00			2.00	\$71,586		\$143,172	
Music	2.00			2.00	\$71,586		\$143,172	
Agri-Business					\$71,586			
Radio/Multi-Media Production					\$71,586			
Health					\$71,586			
Physical Education	2.00			2.00	\$71,586		\$143,172	
Drama	1.00			1.00	\$71,586		\$71,586	
Foreign Language	1.50			1.40	\$71,586		\$100,220	
Foreign Language Gifted Cluster	0.60	0.60		0.60	\$71,586		\$42,952	
Chinese Guest Teacher Program					\$33,433			
Reading	2.00	2.90		2.00	\$71,586		\$143,172	
Reading Resource Tchr - Title I					\$71,586			
Art	1.00			1.00	\$71,586		\$71,586	
Exporatory/Experiential	1.00				\$71,586			
Dance				0.60	\$71,586		\$42,952	
Research/Critical Thinking					\$71,586			
Total Teachers Basic Instruction	48.60	51.92		48.60			\$3,479,080	
Teachers: Programs for at Risk Students								
English Speakers of Other Languages	1.00	0.68		1.00	\$71,586		\$71,586	
Total Teachers ESOL	1.00	0.68		1.00			\$71,586	
Teachers: Exceptional Student Education								
Gifted	3.00			3.00	\$71,586		\$214,758	
Resource	2.00	2.00		2.00	\$71,586		\$143,172	
Self Contained	2.00	2.00		2.00	\$71,586		\$143,172	
Total Teachers Exceptional Education	7.00	4.00		7.00			\$501,102	
Paraprofessional Teacher Aides								
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
Physical Education	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
English Speakers of Other Languages	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
Exceptional Student Education	SSP-7					\$36,546		
Total Paraprofessional Teacher Aides		4.00	4.00		4.00		\$146,184	
Teacher Aides								
Teacher Aides	SSP-3					\$30,497		
ESE Aides	SSP-3	2.00	2.00		2.00	\$30,497	\$60,994	
ESE Aides Federal Title VI-B	SSP-3	1.00				\$30,497		
ESE Autistic & 5254/55 Level Aides	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384	
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4	1.00				\$31,384		
Total Teacher Aides		5.00	3.00		3.00		\$92,378	
Total Instructional Process Allocations	65.60	63.60		63.60			\$4,290,330	

**The School Board of Sarasota County, Florida
WOODLAND MIDDLE SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2015-2016				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal	1.00	1.00		1.00	\$139,328		\$139,328
Assistant Principal - 12 Months	1.00				\$123,705		
Assistant Principal - 11 Months		1.00		1.00	\$97,660		\$97,660
Administrative Intern					\$71,586		
Exceptional Student Liaison - General Fund	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison - Fed. Title VI-B	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison - Referendum					\$71,586		
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,586		\$143,172
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586
Teacher on Special Assignment - AVID Program Coord.					\$71,586		
Scheduling/Testing/Progress Monitoring Coordinator	1.00	1.00		1.00	\$71,586		\$71,586
Data Coach & Progress Monitoring Coordinator - Title I					\$71,586		
Teacher on Special Assignment					\$71,586		
Academic Intervention Teacher - Title I					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Total Instructional Support Allocations	8.00	8.00		8.00		\$42,952	\$588,512
School Support Allocations - General Fund							
Registrar SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736		\$75,472
Cafeteria Aides SSP-1	1.00	1.00	0.14	1.14	\$23,497		\$26,787
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel Services							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,744
Extra Duty Days - ESOL	37.64	31.25		22.26	\$365		\$8,124
Total School Support Allocations	8.00	8.00	0.14	8.14			\$315,661
Total School Staff Allocations	81.60	79.60	0.14	79.74		\$42,952	\$5,194,503
Grand Total School Staff Allocations							\$5,237,454
State/Federal Funded Budget Allocation							\$4,419,634
Add Local Referendum Funded Allocation							\$817,820
Total Staffing Budget Allocation							\$5,237,454
Difference Under/(Over) Budget							\$0

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
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	79.74			\$5,237,454
State/Federal Funded Staffing Budget Allocation				\$4,419,634
Local Referendum Funded Staffing Allocation				\$817,820
Total Staffing Budget Allocation				\$5,237,454
Difference Under/ (over) Budget; See pg 2 for funding detail				\$0

Summary of Positions and Dollars by Funding Allocation				
		2015-2016	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	49.54		\$3,163,004
Total Supplemental Academic - General Fund	Project #0460	2.00		\$143,172
Total Amendment IX Class Size Reduction - General Fund	Project #1353	15.00		\$1,073,790
Total IDEA Title VI-B - Federal Funding	Project #6375	0.60	\$42,952	
Total Title I / Federal Funding	Project #6015			
Total Referendum Allocation	Project #0485	12.60		\$814,537
Subtotal of School Staff Allocations by Fund		79.74	\$42,952	\$5,194,503
Grand Total All School Staff Allocations		79.74		\$5,237,454

Summary of Total Staffing Units						
	2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary	61.60	61.60		61.60	\$71,586	\$4,409,698
Teachers - Title I					\$71,586	
Chinese Guest Teacher Program					\$33,433	
Paraprofessional Aides SSP-7	5.00	5.00		5.00	\$36,546	\$182,730
Autistic, Security, & Clinic Aides SSP-4	4.00	3.00		3.00	\$31,384	\$94,152
Teacher Aides SSP-3	3.00	2.00		2.00	\$30,497	\$60,994
Cafeteria Aides SSP-1	1.00	1.00	0.14	1.14	\$23,497	\$26,787
Registrars SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin. Assistants - Principal SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeepers SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736	\$75,472
Principals	1.00	1.00		1.00	\$139,328	\$139,328
Assistant Principals - 12 Months	1.00				\$123,705	
Assistant Principals - 11 Months		1.00		1.00	\$97,660	\$97,660
Total Staffing by Category	81.60	79.60	0.14	79.74		\$5,215,815
Temporary Personnel Srv & Extra Duty Days						\$21,639
Grand Total All School Staff Allocations						\$5,237,454

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



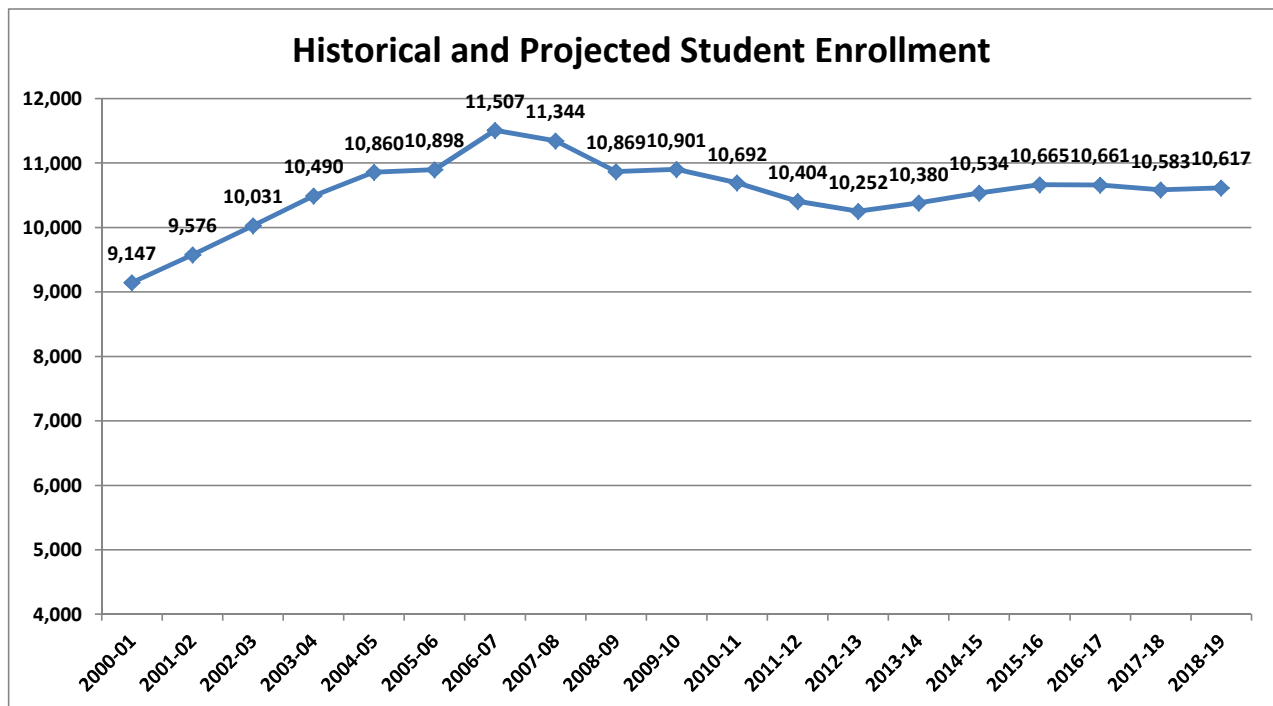
HIGH SCHOOLS

The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Total of all High Schools

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	51	70	48	43	43	43	43	43
Ninth	2,733	2,691	2,899	2,838	2,735	2,774	2,827	2,858
Tenth	2,662	2,541	2,673	2,860	2,769	2,669	2,708	2,759
Eleventh	2,616	2,516	2,438	2,569	2,737	2,662	2,567	2,604
Twelfth	2,342	2,434	2,322	2,224	2,382	2,513	2,439	2,353
Total by Grade	10,404	10,252	10,380	10,534	10,665	10,661	10,583	10,617
Students by Program funded through the Florida Education Finance Program								
Basic Education	7,383	7,757	7,600	7,681	7,776	7,772	7,716	7,742
E.S.O.L.	156	158	151	153	155	155	152	152
Students with Disabilities K-3	0	0	1	1	1	1	1	1
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	1,469	1,378	1,342	1,341	1,357	1,358	1,344	1,347
ESE Level 4	3	17	28	32	32	32	32	32
ESE Level 5	5	2	2	4	4	4	4	4
Career Education	785	288	750	635	645	645	643	646
Total Students by Program	9,801	9,600	9,876	9,846	9,969	9,965	9,891	9,923



The School Board of Sarasota County, Florida
Total of all High Schools
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-2015	2015-2016					TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	SALARY & BENEFITS AMOUNT		
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Reading	32.00	27.99		28.00	\$71,586		\$2,004,408	
Language Arts	61.40	420.48	(5.00)	65.90	\$71,586		\$4,717,517	
Mathematics	72.00			74.00	\$71,586		\$5,297,364	
Science	65.00	1.50	0.50	64.50	\$71,586		\$4,617,297	
Social Studies	60.00		1.00	59.50	\$71,586		\$4,259,367	
Business Education	17.00			16.50	\$71,586		\$1,181,169	
Family & Consumer Science	10.00			9.50	\$71,586		\$680,067	
Technology	7.50			7.50	\$71,586		\$536,895	
Health Occupations	3.50			3.50	\$71,586		\$250,551	
Public Service	1.00				\$71,586			
Agri-Science	1.00			1.00	\$71,586		\$71,586	
Industrial Education					\$71,586			
Music	16.50			16.50	\$71,586		\$1,181,169	
Physical Education	19.50			16.00	\$71,586		\$1,145,376	
R.O.T.C. Program	10.00	10.00	2.00	12.00	\$43,828		\$525,936	
Art	22.00			22.50	\$71,586		\$1,610,685	
On the Job Training	0.50			1.00	\$71,586		\$71,586	
Dance	3.00	6.00		3.50	\$71,586		\$250,551	
Drama	7.60			9.50	\$71,586		\$680,067	
Foreign Language	28.00			27.00	\$71,586		\$1,932,822	
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,433		\$33,433	
Health	7.00			9.50	\$71,586		\$680,067	
Total Teachers Basic Instruction	445.50	466.97	(1.50)	448.40			\$31,727,913	
Teachers: Programs for at risk Students								
English Speakers of Other Languages	6.50	9.43		8.00	\$71,586		\$572,688	
Dropout Prevention	18.50			18.50	\$71,586		\$1,324,341	
Total Teachers for at Risk Students	25.00	9.43		26.50			\$1,897,029	
Teachers: Exceptional student education								
Resource	30.40	31.00		31.00	\$71,586		\$2,219,166	
Self Contained	18.00	16.00		16.00	\$71,586		\$1,145,376	
Self Contained - Federal Title VI-B	1.00	1.00		1.00	\$71,586	\$71,586		
Total Teachers Exceptional Education	49.40	48.00		48.00		\$71,586	\$3,364,542	
Paraprofessional Teacher Aides								
Paraprofessional High School	SSP-7	24.13	22.13	1.00	23.13	\$36,546		\$845,309
In School Suspension	SSP-7	5.00	5.00		5.00	\$36,546		\$182,730
Transition/Employment Trainer	SSP-7	5.00	5.00		5.00	\$36,546		\$182,730
English speakers of other languages	SSP-7	10.00	11.00		11.00	\$36,546		\$402,006
Exceptional Student Education	SSP-7	1.00				\$36,546		
Deaf Interpreters	SSP-12	1.00				\$44,164		
Deaf Interpreters - Federal Title VI-B	SSP-12	1.00	1.00		1.00	\$44,164	\$44,164	
Total Paraprofessional Teacher Aides		47.13	44.13	1.00	45.13		\$44,164	\$1,612,775
Teacher Aides								
Teacher Aides	SSP-3	1.00		0.60	0.60	\$30,497		\$18,298
ESE Aides	SSP-3	20.00	17.00		17.00	\$30,497		\$518,449
ESE Aides - Federal Title VI-B	SSP-3	3.00	6.00		6.00	\$30,497	\$182,982	
ESE Aides 5254/55 Level	SSP-4	8.00	8.00		8.00	\$31,384		\$251,072
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4	3.00				\$31,384		
ESE Autistic Aides	SSP-4					\$31,384		
ESE Autistic Aides - Federal Title VI-B	SSP-4	9.00	9.00		9.00	\$31,384	\$282,456	
Total Teacher Aides		44.00	40.00	0.60	40.60		\$465,438	\$787,819
Total Instructional Process Allocations	611.03	608.53	0.10	608.63		\$581,188	\$39,390,079	

The School Board of Sarasota County, Florida
Total of all High Schools
2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-2015 Current Amended Staff Budgeted	2015-2016					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal	5.00	5.00		5.00	\$152,801		\$764,005	
Assistant Principal - 12 Months	11.00	11.00		11.00	\$126,014		\$1,386,154	
Assistant Principal - 11 Months	7.00	7.00		7.00	\$101,108		\$707,756	
Social Worker	1.00	1.00		1.00	\$77,799		\$77,799	
Exceptional Student Liaison - General Fund	2.70	3.60		3.60	\$71,586		\$257,710	
Exceptional Student Liaison - Federal Title VI-B	6.30	5.40		5.40	\$71,586	\$386,564		
ESOL Liaison	2.00	3.00		3.00	\$71,586		\$214,758	
Guidance Counselor	22.00	22.00	1.00	23.00	\$71,586		\$1,646,478	
Behavior Specialist	5.00	5.00		5.00	\$71,586		\$357,930	
Behavior Specialist Federal Title VI-B	2.00	2.00		2.00	\$71,586	\$143,172		
Performance Based Diploma Coordinator	1.00		1.00	1.00	\$71,586		\$71,586	
Scheduling / Testing Coordinator	6.00	5.00	1.00	6.00	\$71,586		\$429,516	
Teacher on Special Assignment - Program Coordinator (See individual schools for program)	1.10	0.60	1.50	2.10	\$71,586		\$150,331	
Teacher on Special Assignment - College for Every Student Program	1.00	1.00		1.00	\$71,586		\$71,586	
Media Specialist (Budget Reduction 2013/14)					\$71,586			
Media Aide SSP-7	5.00	5.00		5.00	\$36,546		\$182,730	
Media Monitorial Aide SSP-1	5.00	5.00		5.00	\$23,497		\$117,485	
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,497			
Total Instructional Support Allocations	83.10	81.60	4.50	86.10		\$529,736	\$6,435,823	
School Support Allocations - General Fund								
Registrar SSP-8	11.00	11.00		11.00	\$40,497		\$445,467	
Admin. Assistant - Principal SSP-9X	5.00	5.00		5.00	\$49,134		\$245,670	
Bookkeeper SSP-10	5.00	5.00		5.00	\$48,156		\$240,780	
School Secretary SSP-6	18.60	15.00	3.60	18.60	\$40,197		\$747,664	
Receptionist/Clerk SSP-5	12.00	12.00		12.00	\$37,736		\$452,832	
Clinic Aide SSP-4	5.00	5.00		5.00	\$31,384		\$156,920	
ITFS SSP-12	1.00	1.00		1.00	\$60,121		\$60,121	
Performing Arts Technician SSP-10	2.00	2.00		2.00	\$48,156		\$96,312	
Campus Security Monitor SSP-4	21.00	21.00		21.00	\$31,384		\$659,064	
Temporary Personnel Services							\$76,101	
Temp Pers Srv - Artists in Residence - VPA							\$216,210	
Extra Duty Days - Office Staff	110.00	110.00		110.00	\$189		\$20,738	
Extra Duty Days - Instructional	290.00	300.00		300.00	\$365		\$109,570	
Extra Duty Days - ESOL	182.30	105.26		105.26	\$365		\$38,445	
Total School Support Allocations	80.60	77.00	3.60	80.60			\$3,565,894	
Total School Staff Allocations	774.73	767.13	8.20	775.33		\$1,110,924	\$49,391,795	
Grand Total School Staff Allocations							\$50,502,720	
State/Fed'l Funded Budget Allocation							\$41,352,761	
Local Referendum Funded Allocation							\$8,715,063	
Total Staffing Budget Allocation							\$50,067,824	
Balance (See individual schools for funding)							(\$434,896)	

The School Board of Sarasota County, Florida
Total of all High Schools
2015-2016 Budget Allocation Worksheet - Page 3

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	775.33		\$50,502,720
State/Fed'l Funded Staffing Budget Allocation			\$41,352,761
Local Referendum Funded Staffing Budget Allocation			\$8,715,063
Total Staffing Budget Allocation			\$50,067,824
Difference Under/(Over) Budget			(\$434,896)

Summary of Positions and Dollars by Funding Allocation				
		2015-2016	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	478.83		\$31,764,276
Total Supplemental Academic - General Fund	Project #0460	11.50		\$823,239
Total Amendment IX Class Size Reduction - General Fund	Project #1353	85.00		\$6,084,810
Total Reading Allocation - General Fund	Project #0466	28.00		\$2,004,408
Total IDEA Title VI-B - Federal Funding	Project #6375	24.40	\$1,110,924	
Total Referendum Allocation - General Fund	Project #0485	147.60		\$8,715,062
Subtotal of School Staff Allocations by Fund			\$1,110,924	\$49,391,795
Grand Total All School Staff Allocations		775.33		\$50,502,720

Summary of Total Staffing Units						
	2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary	558.00	561.00	1.00	562.00	\$71,586	\$40,231,332
R.O.T.C. Program Instructors	10.00	10.00	2.00	12.00	\$43,828	\$525,936
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,433	\$33,433
Deaf Interpreters (SSP-12)	2.00	1.00		1.00	\$44,164	\$44,164
Paraprofessional Aides SSP-7	50.13	48.13	1.00	49.13	\$36,546	\$1,795,505
Autistic, ESE 5254/5, Security, & Clinic Aides SSP-4	46.00	43.00		43.00	\$31,384	\$1,349,512
Teacher Aides SSP-3	24.00	23.00	0.60	23.60	\$30,497	\$719,729
Media Aides SSP-1	5.00	5.00		5.00	\$23,497	\$117,485
Registrars SSP-8	11.00	11.00		11.00	\$40,497	\$445,467
Administrative Assistant - Principal SSP-9X	5.00	5.00		5.00	\$49,134	\$245,670
Bookkeeper SSP-10	5.00	5.00		5.00	\$48,156	\$240,780
School Secretaries SSP-6	18.60	15.00	3.60	18.60	\$40,197	\$747,664
Receptionists/Clerks SSP-5	12.00	12.00		12.00	\$37,736	\$452,832
ITFS (SSP-12)	1.00	1.00		1.00	\$60,121	\$60,121
Performing Arts Technician SSP-10	2.00	2.00		2.00	\$48,156	\$96,312
Social Workers	1.00	1.00		1.00	\$77,799	\$77,799
Principal	5.00	5.00		5.00	\$152,801	\$764,005
Assistant Principals - 12 Months	11.00	11.00		11.00	\$126,014	\$1,386,154
Assistant Principals - 11 Months	7.00	7.00		7.00	\$101,108	\$707,756
Total Staffing by Category	774.73	767.13	8.20	775.33		\$50,041,656
Temporary Personnel Srv & Extra Duty Days						\$461,064
Grand Total All School Staff Allocations						\$50,502,720

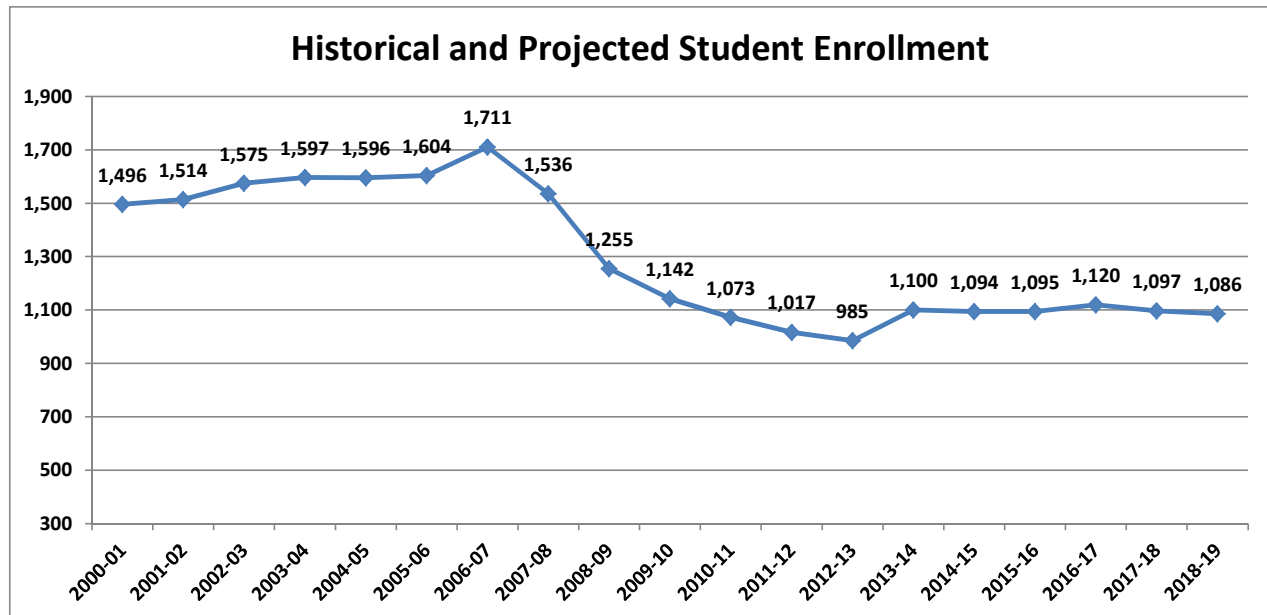
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten			0	0	0	0	0	0
Ninth	298	256	349	330	300	298	306	312
Tenth	271	261	265	316	308	280	278	286
Eleventh	239	262	260	232	294	291	265	263
Twelfth	209	206	226	216	193	250	248	226
Total by Grade	1,017	985	1,100	1,094	1,095	1,120	1,097	1,086
Students by Program funded through the Florida Education Finance Program								
Basic Education	685	683	764	750	750	768	752	745
E.S.O.L.	25	29	36	34	34	34	34	33
Students with Disabilities K-3			0	0	0	0	0	0
Students with Disabilities 4-8			0	0	0	0	0	0
Students with Disabilities 9-12	180	180	173	191	191	195	191	189
ESE Level 4	2	2	2	0	0	0	0	0
ESE Level 5	2	0	1	1	1	1	1	1
Career Education	53	28	66	46	46	47	46	45
Total Students by Program	947	922	1,041	1,021	1,021	1,045	1,024	1,014



**The School Board of Sarasota County, Florida
BOOKER HIGH SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1**

Staff Description	2014-2015		2015-2016				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		
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Reading	5.00	3.98			4.00	\$71,586		\$286,344
Language Arts	8.40	49.36		(2.00)	8.40	\$71,586		\$601,322
Mathematics	8.50				8.50	\$71,586		\$608,481
Science	8.00				7.00	\$71,586		\$501,102
Social Studies	7.00				6.00	\$71,586		\$429,516
Business Education	3.50				3.00	\$71,586		\$214,758
Family & Consumer Science	1.00				0.50	\$71,586		\$35,793
Technology	0.50				0.50	\$71,586		\$35,793
Health Occupations						\$71,586		
Public Service						\$71,586		
Agri-Science						\$71,586		
Industrial Education						\$71,586		
Music	3.00				3.00	\$71,586		\$214,758
Physical Education	3.00				3.50	\$71,586		\$250,551
R.O.T.C. Program	2.00	2.00		1.00	3.00	\$43,828		\$131,484
Art	4.00				4.50	\$71,586		\$322,137
On the Job Training	0.50				0.50	\$71,586		\$35,793
Dance	2.00	6.00			2.00	\$71,586		\$143,172
Drama	2.00				2.00	\$71,586		\$143,172
Foreign Language	2.50				2.50	\$71,586		\$178,965
Chinese Guest Teacher Program						\$33,433		
Health						\$71,586		
Total Teachers Basic Instruction	60.90	61.34		(1.00)	58.90			\$4,133,141
Teachers: Programs for at risk Students								
English Speakers of Other Languages	1.00	2.06			1.00	\$71,586		\$71,586
Dropout Prevention	2.50				2.50	\$71,586		\$178,965
Total Teachers for at Risk Students	3.50	2.06			3.50			\$250,551
Teachers: Exceptional student education								
Resource	5.00	5.00			5.00	\$71,586		\$357,930
Self Contained	1.00	1.00			1.00	\$71,586		\$71,586
Total Teachers Exceptional Education	6.00	6.00			6.00			\$429,516
Paraprofessional Teacher Aides								
Paraprofessional High School	SSP-7					\$36,546		
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Transition/Employment Trainer	SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
English speakers of other languages	SSP-7	2.00	2.00		2.00	\$36,546		\$73,092
Exceptional Student Education	SSP-7					\$36,546		
Deaf Interpreters	SSP-12					\$44,164		
Deaf Interpreters - Federal Title VI-B	SSP-12					\$44,164		
Total Paraprofessional Teacher Aides		4.00	4.00		4.00			\$146,184
Teacher Aides								
Teacher Aides	SSP-3					\$30,497		
ESE Aides	SSP-3	2.00	1.00		1.00	\$30,497		\$30,497
ESE Aides - Federal Title VI-B	SSP-3	1.00	2.00		2.00	\$30,497	\$60,994	
ESE Aides 5254/55 Level	SSP-4					\$31,384		
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4					\$31,384		
ESE Autistic Aides	SSP-4					\$31,384		
ESE Autistic Aides - Federal Title VI-B	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384	
Total Teacher Aides		4.00	4.00		4.00		\$92,378	\$30,497
Total Instructional Process Allocations		78.40	77.40	(1.00)	76.40		\$92,378	\$4,989,889

**The School Board of Sarasota County, Florida
BOOKER HIGH SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2**

Staff Description	2015-2016						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 \$
Instructional Support Allocations								
Principal	1.00	1.00		1.00	\$152,801			\$152,801
Assistant Principal - 12 Months	1.00	1.00		1.00	\$126,014			\$126,014
Assistant Principal - 11 Months	1.00	1.00		1.00	\$101,108			\$101,108
Social Worker								
Exceptional Student Liaison - General Fund	0.30	0.40		0.40	\$71,586			\$28,634
Exceptional Student Liaison - Federal Title VI-B	0.70	0.60		0.60	\$71,586	\$42,952		
ESOL Liaison	1.00	1.00		1.00	\$71,586			\$71,586
Guidance Counselor	2.00	2.00	1.00	3.00	\$71,586			\$214,758
Behavior Specialist	1.00	1.00		1.00	\$71,586			\$71,586
Behavior Specialist Federal Title VI-B								
Performance Based Diploma Coordinator					\$71,586			
Scheduling / Testing Coordinator	1.00	1.00		1.00	\$71,586			\$71,586
Teacher on Special Assignment - VPA Coordinator	0.60	0.60		0.60	\$71,586			\$42,952
Teacher on Special Assignment - College for Every Student Program	1.00	1.00		1.00	\$71,586			\$71,586
Media Specialist (Budget Reduction 2013/14)					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546			\$36,546
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$23,497			\$23,497
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,497			
Total Instructional Support Allocations	12.60	12.60	1.00	13.60		\$42,952		\$1,012,654
School Support Allocations - General Fund								
Registrar SSP-8	2.00	2.00		2.00	\$40,497			\$80,994
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,134			\$49,134
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,156			\$48,156
School Secretary SSP-6	3.60	3.00	0.60	3.60	\$40,197			\$144,709
Receptionist/Clerk SSP-5	2.00	2.00		2.00	\$37,736			\$75,472
Clinic Aide SSP-4	1.00	1.00		1.00	\$31,384			\$31,384
ITFS SSP-12	1.00	1.00		1.00	\$60,121			\$60,121
Performing Arts Technician SSP-10					\$48,156			
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$31,384			\$125,536
Temporary Personnel Services								\$47,467
Temp Pers Srv - Artists in Residence - VPA								\$216,210
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189			\$3,770
Extra Duty Days - Instructional	30.00	30.00		30.00	\$365			\$10,957
Extra Duty Days - ESOL					\$365			
Total School Support Allocations	15.60	15.00	0.60	15.60				\$893,911
Total School Staff Allocations	106.60	105.00	0.60	105.60		\$135,330		\$6,896,454
Grand Total School Staff Allocations								\$7,031,784
State/Fed'l Funded Budget Allocation								\$5,345,081
Local Referendum Funded Allocation								\$1,642,875
Total Staffing Budget Allocation								\$6,987,956
Difference: Under/(Over) Budget								(\$43,828)

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)	\$43,828

**The School Board of Sarasota County, Florida
BOOKER HIGH SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	105.60		\$7,031,784
State/Fed'l Funded Staffing Budget Allocation			\$5,345,081
Local Referendum Funded Staffing Budget Allocation			\$1,642,875
Total Staffing Budget Allocation			\$6,987,956
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$43,828)

Summary of Positions and Dollars by Funding Allocation					
		2015-2016	Federal \$	General Fund \$	
Total General Fund Allocation	Project #0000	52.40			\$3,714,480
Total Supplemental Academic - General Fund	Project #0460	2.50			\$178,965
Total Amendment IX Class Size Reduction - General Fund	Project #1353	15.00			\$1,073,790
Total Reading Allocation - General Fund	Project #0466	4.00			\$286,344
Total IDEA Title VI-B - Federal Funding	Project #6375	3.60	\$135,330		
Total Referendum Allocation - General Fund	Project #0485	28.10			\$1,642,875
Subtotal of School Staff Allocations by Fund			\$135,330		\$6,896,454
Grand Total All School Staff Allocations		105.60			\$7,031,784

Summary of Total Staffing Units							
		2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary		76.00	75.00	(1.00)	74.00	\$71,586	\$5,297,364
R.O.T.C. Program Instructors		2.00	2.00	1.00	3.00	\$43,828	\$131,484
Chinese Guest Teacher Program						\$33,433	
Deaf Interpreters (SSP-12)						\$44,164	
Paraprofessional Aides	SSP-7	5.00	5.00		5.00	\$36,546	\$182,730
Autistic, ESE 5254/5, Security, & Clinic Aides	SSP-4	6.00	6.00		6.00	\$31,384	\$188,304
Teacher Aides	SSP-3	3.00	3.00		3.00	\$30,497	\$91,491
Media Aides	SSP-1	1.00	1.00		1.00	\$23,497	\$23,497
Registrars	SSP-8	2.00	2.00		2.00	\$40,497	\$80,994
Administrative Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$49,134	\$49,134
Bookkeeper	SSP-10	1.00	1.00		1.00	\$48,156	\$48,156
School Secretaries	SSP-6	3.60	3.00	0.60	3.60	\$40,197	\$144,709
Receptionists/Clerks	SSP-5	2.00	2.00		2.00	\$37,736	\$75,472
ITFS (SSP-12)		1.00	1.00		1.00	\$60,121	\$60,121
Performing Arts Technician	SSP-10					\$60,121	
Social Workers							
Principal		1.00	1.00		1.00	\$152,801	\$152,801
Assistant Principals - 12 Months		1.00	1.00		1.00	\$126,014	\$126,014
Assistant Principals - 11 Months		1.00	1.00		1.00	\$101,108	\$101,108
Total Staffing by Category		106.60	105.00	0.60	105.60		\$6,753,379
Temporary Personnel Srv & Extra Duty Days							\$278,404
Grand Total All School Staff Allocations							\$7,031,784

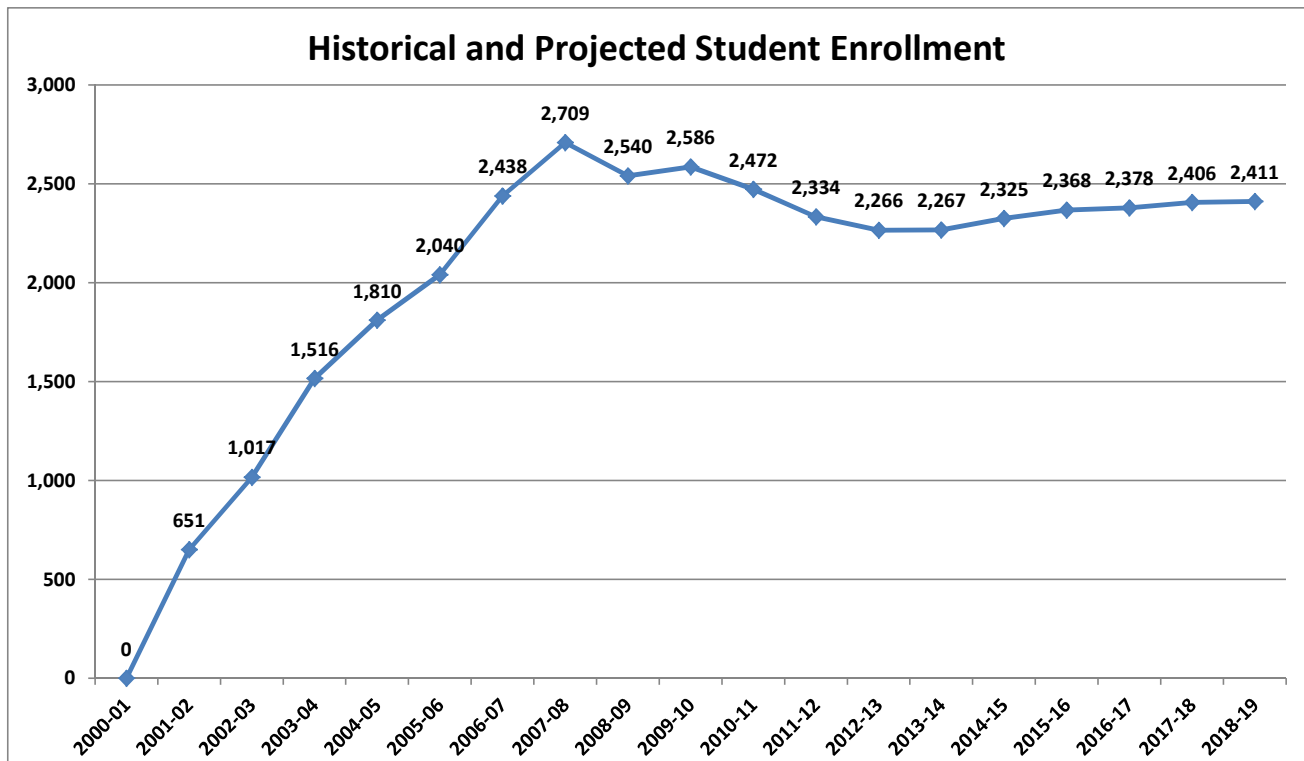
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	8	9	7	11	11	11	11	11
Ninth	608	590	630	639	620	626	637	643
Tenth	634	532	582	596	617	598	605	615
Eleventh	574	574	501	557	566	596	578	584
Twelfth	510	561	547	522	554	547	575	558
Total by Grade	2,334	2,266	2,267	2,325	2,368	2,378	2,406	2,411
Students by Program funded through the Florida Education Finance Program								
Basic Education	1,746	1,791	1,683	1,681	1,712	1,720	1,740	1,744
E.S.O.L.	46	33	29	26	26	26	27	27
Students with Disabilities K-3			0	0	0	0	0	0
Students with Disabilities 4-8		0	0	0	0	0	0	0
Students with Disabilities 9-12	260	255	268	280	285	286	289	290
ESE Level 4	1	4	3	11	12	12	12	12
ESE Level 5	0		0	0	0	0	0	0
Career Education	199	74	193	191	194	195	197	198
Total Students by Program	2,252	2,157	2,177	2,189	2,229	2,239	2,265	2,270



**The School Board of Sarasota County, Florida
NORTH PORT HIGH SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1**

Staff Description	2014-2015	2015-2016					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			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Reading	9.00	7.23		7.50	\$71,586		\$536,895	
Language Arts	14.00	105.08	(1.00)	16.50	\$71,586		\$1,181,169	
Mathematics	18.50			20.00	\$71,586		\$1,431,720	
Science	14.00			14.50	\$71,586		\$1,037,997	
Social Studies	14.00			14.00	\$71,586		\$1,002,204	
Business Education	1.00			1.00	\$71,586		\$71,586	
Family & Consumer Science	4.00			4.00	\$71,586		\$286,344	
Technology	2.50			3.00	\$71,586		\$214,758	
Health Occupations	1.00			1.00	\$71,586		\$71,586	
Public Service	1.00				\$71,586			
Agri-Science					\$71,586			
Industrial Education					\$71,586			
Music	3.50			3.50	\$71,586		\$250,551	
Physical Education	5.50			3.50	\$71,586		\$250,551	
R.O.T.C. Program	2.00	2.00		2.00	\$43,828		\$87,656	
Art	4.00			4.50	\$71,586		\$322,137	
On the Job Training				0.50	\$71,586		\$35,793	
Dance	1.00			1.50	\$71,586		\$107,379	
Drama	2.00			2.50	\$71,586		\$178,965	
Foreign Language	5.50			5.50	\$71,586		\$393,723	
Chinese Guest Teacher Program					\$33,433			
Health	2.00			4.50	\$71,586		\$322,137	
Total Teachers Basic Instruction	104.50	114.31	(1.00)	109.50			\$7,783,151	
Teachers: Programs for at risk Students								
English Speakers of Other Languages	1.50	1.69		1.50	\$71,586		\$107,379	
Dropout Prevention	4.00			4.00	\$71,586		\$286,344	
Total Teachers for at Risk Students	5.50	1.69		5.50			\$393,723	
Teachers: Exceptional student education								
Resource	5.00	5.00		5.00	\$71,586		\$357,930	
Self Contained	7.00	5.00		5.00	\$71,586		\$357,930	
Self Contained - Federal Title VI-B	1.00	1.00		1.00	\$71,586	\$71,586		
Total Teachers Exceptional Education	13.00	11.00		11.00		\$71,586	\$715,860	
Paraprofessional Teacher Aides								
Paraprofessional High School	SSP-7	6.00	4.00	1.00	5.00	\$36,546	\$182,730	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
Transition/Employment Trainer	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
English speakers of other languages	SSP-7	3.00	3.00		3.00	\$36,546	\$109,638	
Exceptional Student Education	SSP-7					\$36,546		
Deaf Interpreters	SSP-12	1.00				\$44,164		
Deaf Interpreters - Federal Title VI-B	SSP-12					\$44,164		
Total Paraprofessional Teacher Aides		12.00	9.00	1.00	10.00		\$365,460	
Teacher Aides								
Teacher Aides	SSP-3					\$30,497		
ESE Aides	SSP-3	6.00	4.00		4.00	\$30,497	\$121,988	
ESE Aides - Federal Title VI-B	SSP-3	1.00	1.00		1.00	\$30,497	\$30,497	
ESE Aides 5254/55 Level	SSP-4	2.00	2.00		2.00	\$31,384	\$62,768	
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4	2.00				\$31,384		
ESE Autistic Aides	SSP-4					\$31,384		
ESE Autistic Aides - Federal Title VI-B	SSP-4	1.00	2.00		2.00	\$31,384	\$62,768	
Total Teacher Aides		12.00	9.00		9.00		\$93,265	
Total Instructional Process Allocations		147.00	145.00		145.00		\$164,851	
							\$9,442,950	

**The School Board of Sarasota County, Florida
NORTH PORT HIGH SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2015-2016				TOTAL SALARY & BENEFIT AMOUNT		
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal	1.00	1.00		1.00	\$152,801		\$152,801	
Assistant Principal - 12 Months	3.00	3.00		3.00	\$126,014		\$378,042	
Assistant Principal - 11 Months	1.00	1.00		1.00	\$101,108		\$101,108	
Social Worker								
Exceptional Student Liaison - General Fund	0.60	0.80		0.80	\$71,586		\$57,269	
Exceptional Student Liaison - Federal Title VI-B	1.40	1.20		1.20	\$71,586	\$85,903		
ESOL Liaison					\$71,586			
Guidance Counselor	5.00	5.00		5.00	\$71,586		\$357,930	
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586	
Behavior Specialist Federal Title VI-B	1.00	1.00		1.00	\$71,586	\$71,586		
Performance Based Diploma Coordinator			1.00	1.00	\$71,586		\$71,586	
Scheduling / Testing Coordinator	1.50	1.00	0.50	1.50	\$71,586		\$107,379	
Teacher on Special Assignment - AICE Coordinator	0.50		0.50	0.50	\$71,586		\$35,793	
Teacher on Special Assignment BHS CFES					\$71,586			
Media Specialist (Budget Reduction 2013/14)					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$23,497		\$23,497	
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,497			
Total Instructional Support Allocations	18.00	17.00	2.00	19.00		\$157,489	\$1,393,537	
School Support Allocations - General Fund								
Registrar SSP-8	2.00	2.00		2.00	\$40,497		\$80,994	
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,134		\$49,134	
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,156		\$48,156	
School Secretary SSP-6	3.00	3.00		3.00	\$40,197		\$120,591	
Receptionist/Clerk SSP-5	2.00	2.00		2.00	\$37,736		\$75,472	
Clinic Aide SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
ITFS SSP-12					\$123,705			
Performing Arts Technician SSP-10	1.00	1.00		1.00	\$48,156		\$48,156	
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$31,384		\$125,536	
Temporary Personnel Services								
Temp Pers Srv - Artists in Residence - VPA								
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770	
Extra Duty Days - Instructional	70.00	80.00		80.00	\$365		\$29,219	
Extra Duty Days - ESOL	72.78	77.90		77.90	\$365		\$28,452	
Total School Support Allocations	15.00	15.00		15.00			\$640,864	
Total School Staff Allocations	180.00	177.00	2.00	179.00		\$322,340	\$11,477,351	
Grand Total School Staff Allocations								\$11,799,691
State/Fed'l Funded Budget Allocation								\$9,949,508
Local Referendum Funded Allocation								\$1,742,051
Total Staffing Budget Allocation								\$11,691,559
Difference: Under/(Over) Budget								(\$108,132)

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	\$36,546
Advanced International Certificate of Education Funds (AICE)	\$71,586
	\$108,132

**The School Board of Sarasota County, Florida
NORTH PORT HIGH SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	179.00		\$11,799,691
State/Fed'l Funded Staffing Budget Allocation			\$9,949,508
Local Referendum Funded Staffing Budget Allocation			\$1,742,051
Total Staffing Budget Allocation			\$11,691,559
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$108,132)

Summary of Positions and Dollars by Funding Allocation					
		2015-2016	Federal \$	General Fund \$	
Total General Fund Allocation	Project #0000	110.30			\$7,337,169
Total Supplemental Academic - General Fund	Project #0460	3.00			\$214,758
Total Amendment IX Class Size Reduction - General Fund	Project #1353	23.00			\$1,646,478
Total Reading Allocation - General Fund	Project #0466	7.50			\$536,895
Total IDEA Title VI-B - Federal Funding	Project #6375	6.20	\$322,340		
Total Referendum Allocation - General Fund	Project #0485	29.00			\$1,742,051
Subtotal of School Staff Allocations by Fund			\$322,340		\$11,477,351
Grand Total All School Staff Allocations		179.00			\$11,799,691

Summary of Total Staffing Units							
		2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary		132.00	135.00	1.00	136.00	\$71,586	\$9,735,696
R.O.T.C. Program Instructors		2.00	2.00		2.00	\$43,828	\$87,656
Chinese Guest Teacher Program						\$33,433	
Deaf Interpreters (SSP-12)		1.00				\$44,164	
Paraprofessional Aides	SSP-7	12.00	10.00	1.00	11.00	\$36,546	\$402,006
Autistic, ESE 5254/5, Security, & Clinic Aides	SSP-4	10.00	9.00		9.00	\$31,384	\$282,456
Teacher Aides	SSP-3	7.00	5.00		5.00	\$30,497	\$152,485
Media Aides	SSP-1	1.00	1.00		1.00	\$23,497	\$23,497
Registrars	SSP-8	2.00	2.00		2.00	\$40,497	\$80,994
Administrative Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$49,134	\$49,134
Bookkeeper	SSP-10	1.00	1.00		1.00	\$48,156	\$48,156
School Secretaries	SSP-6	3.00	3.00		3.00	\$40,197	\$120,591
Receptionists/Clerks	SSP-5	2.00	2.00		2.00	\$37,736	\$75,472
ITFS (SSP-12)						\$123,705	
Performing Arts Technician	SSP-10	1.00	1.00		1.00	\$48,156	\$48,156
Social Workers							
Principal		1.00	1.00		1.00	\$152,801	\$152,801
Assistant Principals - 12 Months		3.00	3.00		3.00	\$126,014	\$378,042
Assistant Principals - 11 Months		1.00	1.00		1.00	\$101,108	\$101,108
Total Staffing by Category		180.00	177.00	2.00	179.00		\$11,738,250
Temporary Personnel Srv & Extra Duty Days							\$61,441
Grand Total All School Staff Allocations							\$11,799,691

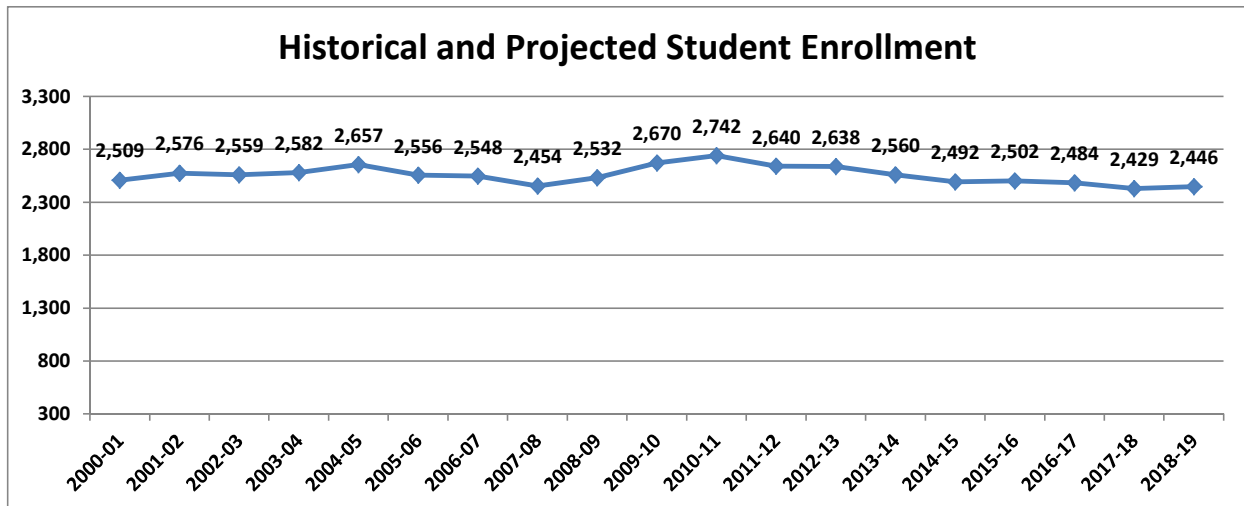
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Riverview High School

School Principal:	Ms. Linda Nook (Eric Jackson effective 7/1/2015)	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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	43	61	41	32	32	32	32	32
Ninth	669	622	654	612	613	618	624	629
Tenth	664	641	627	674	611	612	617	623
Eleventh	695	654	628	615	662	600	601	606
Twelfth	569	660	610	559	584	622	555	556
Total by Grade	2,640	2,638	2,560	2,492	2,502	2,484	2,429	2,446
Students by Program funded through the Florida Education Finance Program								
Basic Education	2,133	2,145	2,024	1,989	1,996	1,983	1,939	1,952
E.S.O.L.	36	42	33	35	35	35	34	34
Students with Disabilities K-3			1	1	1	1	1	1
Students with Disabilities 4-8			0	0	0	0	0	0
Students with Disabilities 9-12	207	215	238	222	223	221	216	218
ESE Level 4		11	20	16	16	16	16	16
ESE Level 5	1	1	0	0	0	0	0	0
Career Education	138	54	117	86	86	85	83	84
Total Students by Program	2,515	2,468	2,434	2,349	2,358	2,342	2,290	2,306



**The School Board of Sarasota County, Florida
RIVERVIEW HIGH SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1**

Staff Description	2014-2015	2015-2016					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			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Reading	4.00	5.09		4.00	\$71,586		\$286,344	
Language Arts	16.00	100.76	(0.40)	16.00	\$71,586		\$1,145,376	
Mathematics	17.50			17.50	\$71,586		\$1,252,755	
Science	17.00	1.00		17.00	\$71,586		\$1,216,962	
Social Studies	15.00			15.00	\$71,586		\$1,073,790	
Business Education	4.00			4.00	\$71,586		\$286,344	
Family & Consumer Science	2.00			2.00	\$71,586		\$143,172	
Technology	1.50			1.50	\$71,586		\$107,379	
Health Occupations					\$71,586			
Public Service					\$71,586			
Agri-Science	1.00			1.00	\$71,586		\$71,586	
Industrial Education					\$71,586			
Music	4.00			4.00	\$71,586		\$286,344	
Physical Education	5.00			4.00	\$71,586		\$286,344	
R.O.T.C. Program	2.00	2.00		2.00	\$43,828		\$87,656	
Art	5.00			5.00	\$71,586		\$357,930	
On the Job Training					\$71,586			
Dance					\$71,586			
Drama	0.60			1.00	\$71,586		\$71,586	
Foreign Language	9.00			8.60	\$71,586		\$615,640	
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,433		\$33,433	
Health	2.00			2.00	\$71,586		\$143,172	
Total Teachers Basic Instruction	106.60	109.85	(0.40)	105.60			\$7,465,813	
Teachers: Programs for at risk Students								
English Speakers of Other Languages	2.00	2.15		2.00	\$71,586		\$143,172	
Dropout Prevention	4.00			4.00	\$71,586		\$286,344	
Total Teachers for at Risk Students	6.00	2.15		6.00			\$429,516	
Teachers: Exceptional student education								
Resource	7.40	8.00		8.00	\$71,586		\$572,688	
Self Contained	5.00	5.00		5.00	\$71,586		\$357,930	
Total Teachers Exceptional Education	12.40	13.00		13.00			\$930,618	
Paraprofessional Teacher Aides								
Paraprofessional Aides / Childcare Aides	SSP-7	17.13	17.13		17.13	\$36,546	\$626,033	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
Transition/Employment Trainer	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
English speakers of other languages	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092	
Exceptional Student Education	SSP-7					\$36,546		
Deaf Interpreters	SSP-12					\$44,164		
Deaf Interpreters - Federal Title VI-B	SSP-12					\$44,164		
Total Paraprofessional Teacher Aides		21.13	21.13		21.13		\$772,217	
Teacher Aides								
Teacher Aides	SSP-3	1.00		0.60	0.60	\$30,497	\$18,298	
ESE Aides	SSP-3	3.00	2.00		2.00	\$30,497	\$60,994	
ESE Aides - Federal Title VI-B	SSP-3					\$30,497		
ESE Aides 5254/55 Level	SSP-4	6.00	6.00		6.00	\$31,384	\$188,304	
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4	1.00				\$31,384		
ESE Autistic Aides	SSP-4					\$31,384		
ESE Autistic Aides - Federal Title VI-B	SSP-4	2.00	2.00		2.00	\$31,384	\$62,768	
Total Teacher Aides		13.00	10.00	0.60	10.60		\$267,596	
Total Instructional Process Allocations	159.13	156.13	0.20	156.33		\$62,768	\$9,865,760	

The School Board of Sarasota County, Florida
RIVERVIEW HIGH SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	School Staffed Units	2015-2016				TOTAL SALARY & BENEFIT AMOUNT		
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal	1.00	1.00		1.00	\$152,801		\$152,801	
Assistant Principal - 12 Months	3.00	3.00		3.00	\$126,014		\$378,042	
Assistant Principal - 11 Months	2.00	2.00		2.00	\$101,108		\$202,216	
Social Worker	1.00	1.00		1.00	\$77,799		\$77,799	
Exceptional Student Liaison - General Fund	0.60	0.80		0.80	\$71,586		\$57,269	
Exceptional Student Liaison - Federal Title VI-B	1.40	1.20		1.20	\$71,586	\$85,903		
ESOL Liaison		1.00		1.00	\$71,586		\$71,586	
Guidance Counselor	6.00	6.00		6.00	\$71,586		\$429,516	
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586	
Behavior Specialist Federal Title VI-B	1.00	1.00		1.00	\$71,586	\$71,586		
Performance Based Diploma Coordinator	1.00				\$71,586			
Scheduling / Testing Coordinator	1.00	1.00		1.00	\$71,586		\$71,586	
Teacher on Special Assignment					\$71,586			
Teacher on Special Assignment BHS CFES					\$71,586			
Media Specialist (Budget Reduction 2013/14)					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$23,497		\$23,497	
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,497			
Total Instructional Support Allocations	21.00	21.00		21.00		\$157,489	\$1,572,444	
School Support Allocations - General Fund								
Registrar SSP-8	3.00	3.00		3.00	\$40,497		\$121,491	
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,134		\$49,134	
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,156		\$48,156	
School Secretary SSP-6	4.00	3.00	1.00	4.00	\$40,197		\$160,788	
Receptionist/Clerk SSP-5	4.00	4.00		4.00	\$37,736		\$150,944	
Clinic Aide SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
ITFS SSP-12					\$60,121			
Performing Arts Technician SSP-10					\$48,156			
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$31,384		\$125,536	
Temporary Personnel Services							\$28,634	
Temp Pers Srv - Artists in Residence - VPA								
Extra Duty Days - Office Staff	30.00	30.00		30.00	\$189		\$5,656	
Extra Duty Days - Instructional	80.00	80.00		80.00	\$365		\$29,219	
Extra Duty Days - ESOL	81.86				\$365			
Total School Support Allocations	18.00	17.00	1.00	18.00			\$750,941	
Total School Staff Allocations	198.13	194.13	1.20	195.33		\$220,257	\$12,189,145	
Grand Total School Staff Allocations								\$12,409,402
State/Fed'l Funded Budget Allocation								\$10,243,965
Local Referendum Funded Allocation								\$2,106,943
Total Staffing Budget Allocation								\$12,350,908
Difference: Under/(Over) Budget								(\$58,495)

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	\$18,298
International Baccalaureate Funds	\$40,197
	\$58,495

**The School Board of Sarasota County, Florida
RIVERVIEW HIGH SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	195.33		\$12,409,402
State/Fed'l Funded Staffing Budget Allocation			\$10,243,965
Local Referendum Funded Staffing Budget Allocation			\$2,106,943
Total Staffing Budget Allocation			\$12,350,908
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$58,495)

Summary of Positions and Dollars by Funding Allocation					
		2015-2016	Federal \$	General Fund \$	
Total General Fund Allocation	Project #0000	131.13			\$8,292,552
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,172
Total Amendment IX Class Size Reduction - General Fund	Project #1353	19.00			\$1,360,134
Total Reading Allocation - General Fund	Project #0466	4.00			\$286,344
Total IDEA Title VI-B - Federal Funding	Project #6375	4.20	\$220,257		
Total Referendum Allocation - General Fund	Project #0485	35.00			\$2,106,943
Subtotal of School Staff Allocations by Fund			\$220,257		\$12,189,145
Grand Total All School Staff Allocations		195.33			\$12,409,402

Summary of Total Staffing Units							
		2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary		134.00	134.00	(0.40)	133.60	\$71,586	\$9,563,890
R.O.T.C. Program Instructors		2.00	2.00		2.00	\$43,828	\$87,656
Chinese Guest Teacher Program		1.00	1.00		1.00	\$33,433	\$33,433
Deaf Interpreters (SSP-12)						\$44,164	
Paraprofessional Aides	SSP-7	22.13	22.13		22.13	\$36,546	\$808,763
Autistic, ESE 5254/5, Security, & Clinic Aides	SSP-4	14.00	13.00		13.00	\$31,384	\$407,992
Teacher Aides	SSP-3	4.00	2.00	0.60	2.60	\$30,497	\$79,292
Media Aides	SSP-1	1.00	1.00		1.00	\$23,497	\$23,497
Registrars	SSP-8	3.00	3.00		3.00	\$40,497	\$121,491
Administrative Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$49,134	\$49,134
Bookkeeper	SSP-10	1.00	1.00		1.00	\$48,156	\$48,156
School Secretaries	SSP-6	4.00	3.00	1.00	4.00	\$40,197	\$160,788
Receptionists/Clerks	SSP-5	4.00	4.00		4.00	\$37,736	\$150,944
ITFS (SSP-12)						\$123,705	
Performing Arts Technician	SSP-10					\$60,121	
Social Workers		1.00	1.00		1.00	\$77,799	\$77,799
Principal		1.00	1.00		1.00	\$152,801	\$152,801
Assistant Principals - 12 Months		3.00	3.00		3.00	\$126,014	\$378,042
Assistant Principals - 11 Months		2.00	2.00		2.00	\$101,108	\$202,216
Total Staffing by Category		198.13	194.13	1.20	195.33		\$12,345,894
Temporary Personnel Srv & Extra Duty Days							\$63,508
Grand Total All School Staff Allocations							\$12,409,402

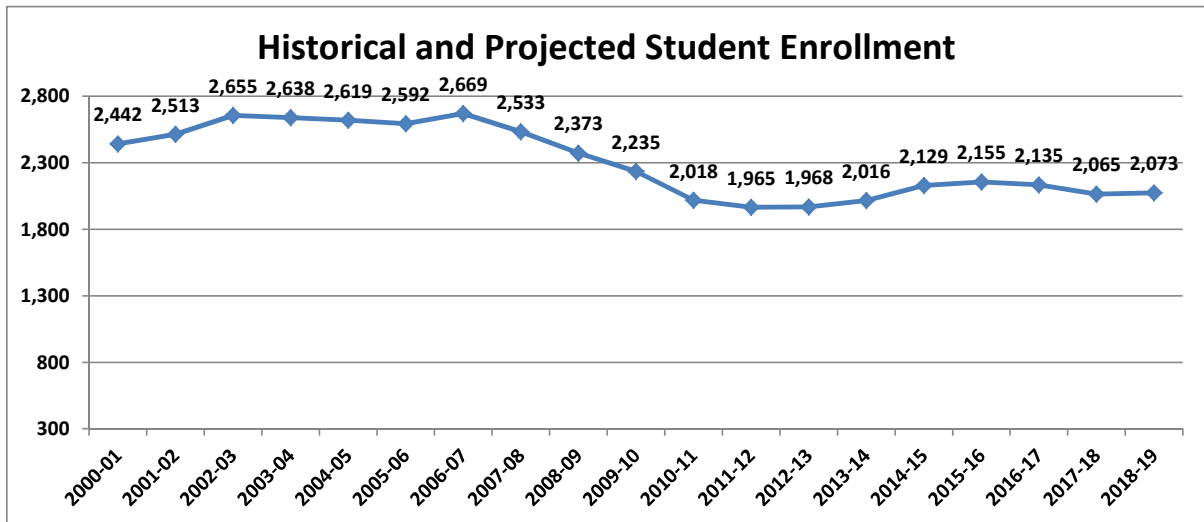
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten			0	0	0	0	0	0
Ninth	542	545	604	556	526	538	549	559
Tenth	451	513	551	634	558	528	540	551
Eleventh	508	448	480	528	609	537	508	519
Twelfth	464	462	381	411	461	532	469	443
Total by Grade	1,965	1,968	2,016	2,129	2,155	2,135	2,065	2,073
Students by Program funded through the Florida Education Finance Program								
Basic Education	1,288	1,368	1,374	1,436	1,453	1,439	1,392	1,397
E.S.O.L.	39	40	43	49	50	49	48	48
Students with Disabilities K-3	0		0	0	0	0	0	0
Students with Disabilities 4-8	0		0	0	0	0	0	0
Students with Disabilities 9-12	394	387	400	389	394	390	377	378
ESE Level 4			2	3	3	3	2	2
ESE Level 5	1	1	1	1	1	1	1	1
Career Education	139	58	123	118	120	119	115	115
Total Students by Program	0	0	1,943	1,995	2,019	2,000	1,935	1,942



The School Board of Sarasota County, Florida
SARASOTA HIGH SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-2015	2015-2016					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			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Reading	7.00	6.62		7.00	\$71,586		\$501,102	
Language Arts	13.00	82.94	(1.60)	13.00	\$71,586		\$930,618	
Mathematics	13.50			14.00	\$71,586		\$1,002,204	
Science	14.00	0.50	0.50	14.00	\$71,586		\$1,002,204	
Social Studies	13.00		1.00	12.50	\$71,586		\$894,825	
Business Education	4.00			4.00	\$71,586		\$286,344	
Family & Consumer Science	1.00			1.00	\$71,586		\$71,586	
Technology	2.00			1.50	\$71,586		\$107,379	
Health Occupations	1.00			1.00	\$71,586		\$71,586	
Public Service					\$71,586			
Agri-Science					\$71,586			
Industrial Education					\$71,586			
Music	3.00			3.00	\$71,586		\$214,758	
Physical Education	4.00			3.00	\$71,586		\$214,758	
R.O.T.C. Program	2.00	2.00	1.00	3.00	\$43,828		\$131,484	
Art	5.00			5.00	\$71,586		\$357,930	
On the Job Training					\$71,586			
Dance					\$71,586			
Drama	2.00			2.00	\$71,586		\$143,172	
Foreign Language	5.00			4.40	\$71,586		\$314,978	
Chinese Guest Teacher Program					\$33,433			
Health	1.00			1.00	\$71,586		\$71,586	
Total Teachers Basic Instruction	90.50	92.06	0.90	89.40			\$6,316,514	
Teachers: Programs for at risk Students								
English Speakers of Other Languages	1.00	2.94		2.50	\$71,586		\$178,965	
Dropout Prevention	4.00			4.00	\$71,586		\$286,344	
Total Teachers for at Risk Students	5.00	2.94		6.50			\$465,309	
Teachers: Exceptional student education								
Resource	7.00	7.00		7.00	\$71,586		\$501,102	
Self Contained	3.00	3.00		3.00	\$71,586		\$214,758	
Total Teachers Exceptional Education	10.00	10.00		10.00			\$715,860	
Paraprofessional Teacher Aides								
Paraprofessional High School	SSP-7	1.00	1.00		\$36,546		\$36,546	
In School Suspension	SSP-7	1.00	1.00		\$36,546		\$36,546	
Transition/Employment Trainer	SSP-7	1.00	1.00		\$36,546		\$36,546	
English speakers of other languages	SSP-7	3.00	4.00		\$36,546		\$146,184	
Exceptional Student Education	SSP-7				\$36,546			
Deaf Interpreters	SSP-12				\$44,164			
Deaf Interpreters - Federal Title VI-B	SSP-12	1.00	1.00		\$44,164	\$44,164		
Total Paraprofessional Teacher Aides		7.00	8.00			\$44,164	\$255,822	
Teacher Aides								
Teacher Aides	SSP-3				\$30,497			
ESE Aides	SSP-3	4.00	4.00		\$30,497		\$121,988	
ESE Aides - Federal Title VI-B	SSP-3	1.00	3.00		\$30,497	\$91,491		
ESE Aides 5254/55 Level	SSP-4				\$31,384			
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4				\$31,384			
ESE Autistic Aides	SSP-4				\$31,384			
ESE Autistic Aides - Federal Title VI-B	SSP-4	3.00	2.00		\$31,384	\$62,768		
Total Teacher Aides		8.00	9.00			\$154,259	\$121,988	
Total Instructional Process Allocations	120.50	122.00	0.90	122.90		\$198,423	\$7,875,493	

The School Board of Sarasota County, Florida
SARASOTA HIGH SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	School Staffed Units	2015-2016				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
Instructional Support Allocations							
Principal	1.00	1.00		1.00	\$152,801		\$152,801
Assistant Principal - 12 Months	2.00	2.00		2.00	\$126,014		\$252,028
Assistant Principal - 11 Months	2.00	2.00		2.00	\$101,108		\$202,216
Social Worker							
Exceptional Student Liaison - General Fund	0.60	0.80		0.80	\$71,586		\$57,269
Exceptional Student Liaison - Federal Title VI-B	1.40	1.20		1.20	\$71,586	\$85,903	
ESOL Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Guidance Counselor	5.00	5.00		5.00	\$71,586		\$357,930
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist Federal Title VI-B					\$71,586		
Performance Based Diploma Coordinator					\$71,586		
Scheduling / Testing Coordinator	1.50	1.00	0.50	1.50	\$71,586		\$107,379
Teacher on Special Assignment - AICE Coordinator			1.00	1.00	\$71,586		\$71,586
Teacher on Special Assignment					\$71,586		
Media Specialist (Budget Reduction 2013/14)					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$23,497		\$23,497
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,497		
Total Instructional Support Allocations	17.50	17.00	1.50	18.50		\$85,903	\$1,404,424
School Support Allocations - General Fund							
Registrar SSP-8	2.00	2.00		2.00	\$40,497		\$80,994
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,134		\$49,134
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,156		\$48,156
School Secretary SSP-6	4.00	3.00	1.00	4.00	\$40,197		\$160,788
Receptionist/Clerk SSP-5	2.00	2.00		2.00	\$37,736		\$75,472
Clinic Aide SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
ITFS SSP-12					\$60,121		
Performing Arts Technician SSP-10					\$48,156		
Campus Security Monitor SSP-4	5.00	5.00		5.00	\$31,384		\$156,920
Temporary Personnel Services							
Temp Pers Srv - Artists in Residence - VPA							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770
Extra Duty Days - Instructional	60.00	60.00		60.00	\$365		\$21,914
Extra Duty Days - ESOL					\$365		
Total School Support Allocations	16.00	15.00	1.00	16.00			\$628,533
Total School Staff Allocations	154.00	154.00	3.40	157.40		\$284,326	\$9,908,450
Grand Total School Staff Allocations							\$10,192,776
State/Fed'l Funded Budget Allocation							\$8,283,214
Local Referendum Funded Allocation							\$1,725,317
Total Staffing Budget Allocation							\$10,008,531
Difference: Under/(Over) Budget							(\$184,245)

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)	\$184,245

**The School Board of Sarasota County, Florida
SARASOTA HIGH SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	157.40		\$10,192,776
State/Fed'l Funded Staffing Budget Allocation			\$8,283,214
Local Referendum Funded Staffing Budget Allocation			\$1,725,317
Total Staffing Budget Allocation			\$10,008,531
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$184,245)

Summary of Positions and Dollars by Funding Allocation					
		2015-2016		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	98.70			\$6,608,241
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,172
Total Amendment IX Class Size Reduction - General Fund	Project #1353	13.00			\$930,618
Total Reading Allocation - General Fund	Project #0466	7.00			\$501,102
Total IDEA Title VI-B - Federal Funding	Project #6375	7.20		\$284,326	
Total Referendum Allocation - General Fund	Project #0485	29.50			\$1,725,317
Subtotal of School Staff Allocations by Fund				\$284,326	\$9,908,450
Grand Total All School Staff Allocations		157.40			\$10,192,776

Summary of Total Staffing Units						
	2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary	114.00	113.00	1.40	114.40	\$71,586	\$8,189,438
R.O.T.C. Program Instructors	2.00	2.00	1.00	3.00	\$43,828	\$131,484
Chinese Guest Teacher Program					\$33,433	
Deaf Interpreters (SSP-12)	1.00	1.00		1.00	\$44,164	\$44,164
Paraprofessional Aides SSP-7	7.00	8.00		8.00	\$36,546	\$292,368
Autistic, ESE 5254/5, Security, & Clinic Aides SSP-4	9.00	8.00		8.00	\$31,384	\$251,072
Teacher Aides SSP-3	5.00	7.00		7.00	\$30,497	\$213,479
Media Aides SSP-1	1.00	1.00		1.00	\$23,497	\$23,497
Registrars SSP-8	2.00	2.00		2.00	\$40,497	\$80,994
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,134	\$49,134
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,156	\$48,156
School Secretaries SSP-6	4.00	3.00	1.00	4.00	\$40,197	\$160,788
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736	\$75,472
ITFS (SSP-12)					\$123,705	
Performing Arts Technician SSP-10					\$60,121	
Social Workers						
Principal	1.00	1.00		1.00	\$152,801	\$152,801
Assistant Principals - 12 Months	2.00	2.00		2.00	\$126,014	\$252,028
Assistant Principals - 11 Months	2.00	2.00		2.00	\$101,108	\$202,216
Total Staffing by Category	154.00	154.00	3.40	157.40		\$10,167,091
Temporary Personnel Srv & Extra Duty Days						\$25,685
Grand Total All School Staff Allocations						\$10,192,776

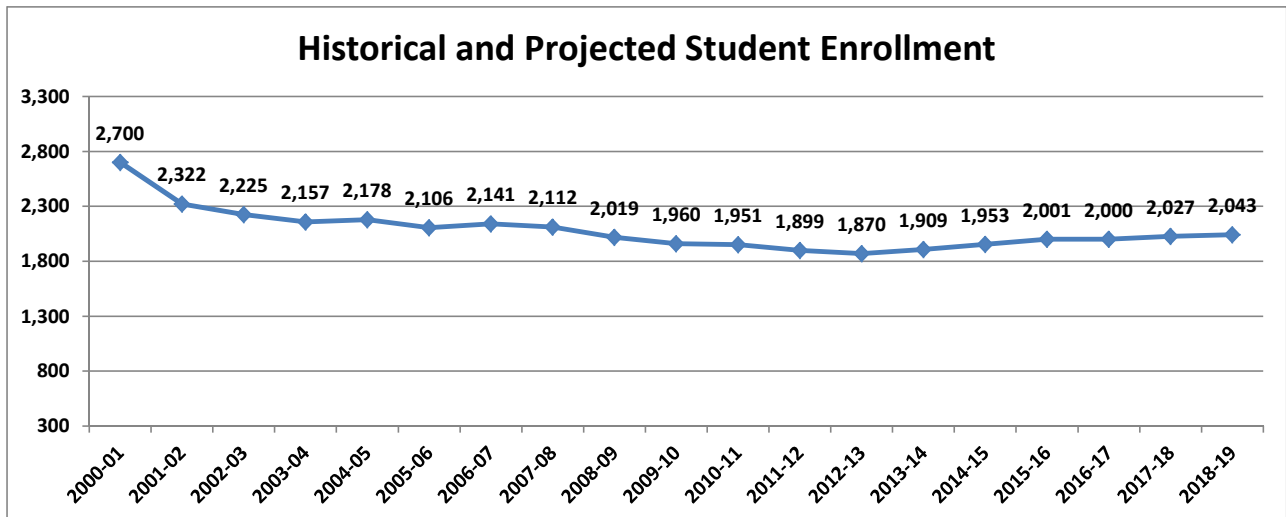
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten			0	0	0	0	0	0
Ninth	469	526	525	549	526	539	552	564
Tenth	502	464	508	509	535	513	525	538
Eleventh	470	452	435	495	477	502	481	493
Twelfth	458	428	441	400	463	446	469	449
Total by Grade	1,899	1,870	1,909	1,953	2,001	2,000	2,027	2,043
Students by Program funded through the Florida Education Finance Program								
Basic Education	1,245	1,399	1,385	1,448	1,484	1,482	1,503	1,515
E.S.O.L.	8	13	10	10	10	10	10	10
Students with Disabilities K-3	0		0	0	0	0	0	0
Students with Disabilities 4-8	0		0	0	0	0	0	0
Students with Disabilities 9-12	382	301	236	224	229	229	232	234
ESE Level 4			1	2	2	2	2	2
ESE Level 5	1	0	0	1	1	1	1	1
Career Education	172	66	177	152	155	155	157	158
Total Students by Program	1,808	1,779	1,810	1,836	1,881	1,879	1,905	1,920



The School Board of Sarasota County, Florida
VENICE HIGH SCHOOL
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-2015	2015-2016					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			
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Reading	7.00	5.07		5.50	\$71,586		\$393,723	
Language Arts	10.00	82.34		12.00	\$71,586		\$859,032	
Mathematics	14.00			14.00	\$71,586		\$1,002,204	
Science	12.00			12.00	\$71,586		\$859,032	
Social Studies	11.00			12.00	\$71,586		\$859,032	
Business Education	4.50			4.50	\$71,586		\$322,137	
Family & Consumer Science	2.00			2.00	\$71,586		\$143,172	
Technology	1.00			1.00	\$71,586		\$71,586	
Health Occupations	1.50			1.50	\$71,586		\$107,379	
Public Service					\$71,586			
Agri-Science					\$71,586			
Industrial Education					\$71,586			
Music	3.00			3.00	\$71,586		\$214,758	
Physical Education	2.00			2.00	\$71,586		\$143,172	
R.O.T.C. Program	2.00	2.00		2.00	\$43,828		\$87,656	
Art	4.00			3.50	\$71,586		\$250,551	
On the Job Training					\$71,586			
Dance					\$71,586			
Drama	1.00			2.00	\$71,586		\$143,172	
Foreign Language	6.00			6.00	\$71,586		\$429,516	
Chinese Guest Teacher Program					\$33,433			
Health	2.00			2.00	\$71,586		\$143,172	
Total Teachers Basic Instruction	83.00	89.41		85.00			\$6,029,294	
Teachers: Programs for at risk Students								
English Speakers of Other Languages	1.00	0.59		1.00	\$71,586		\$71,586	
Dropout Prevention	4.00			4.00	\$71,586		\$286,344	
Total Teachers for at Risk Students	5.00	0.59		5.00			\$357,930	
Teachers: Exceptional student education								
Resource	6.00	6.00		6.00	\$71,586		\$429,516	
Self Contained	2.00	2.00		2.00	\$71,586		\$143,172	
Total Teachers Exceptional Education	8.00	8.00		8.00			\$572,688	
Paraprofessional Teacher Aides								
Paraprofessional High School	SSP-7				\$36,546			
In School Suspension	SSP-7	1.00	1.00	1.00	\$36,546		\$36,546	
Transition/Employment Trainer	SSP-7	1.00	1.00	1.00	\$36,546		\$36,546	
English speakers of other languages	SSP-7				\$36,546			
Exceptional Student Education	SSP-7	1.00			\$36,546			
Deaf Interpreters	SSP-12				\$44,164			
Deaf Interpreters - Federal Title VI-B	SSP-12				\$44,164			
Total Paraprofessional Teacher Aides		3.00	2.00	2.00			\$73,092	
Teacher Aides								
Teacher Aides	SSP-3				\$30,497			
ESE Aides	SSP-3	5.00	6.00	6.00	\$30,497		\$182,982	
ESE Aides - Federal Title VI-B	SSP-3				\$30,497			
ESE Aides 5254/55 Level	SSP-4				\$31,384			
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4				\$31,384			
ESE Autistic Aides	SSP-4				\$31,384			
ESE Autistic Aides - Federal Title VI-B	SSP-4	2.00	2.00	2.00	\$31,384	\$62,768		
Total Teacher Aides		7.00	8.00	8.00		\$62,768	\$182,982	
Total Instructional Process Allocations		106.00	108.00	108.00		\$62,768	\$7,215,986	

**The School Board of Sarasota County, Florida
VENICE HIGH SCHOOL
2015-2016 Budget Allocation Worksheet - Page 2**

Staff Description	School Staffed Units	2015-2016					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
Instructional Support Allocations								
Principal	1.00	1.00		1.00	\$152,801		\$152,801	
Assistant Principal - 12 Months	2.00	2.00		2.00	\$126,014		\$252,028	
Assistant Principal - 11 Months	1.00	1.00		1.00	\$101,108		\$101,108	
Social Worker								
Exceptional Student Liaison - General Fund	0.60	0.80		0.80	\$71,586		\$57,269	
Exceptional Student Liaison - Federal Title VI-B	1.40	1.20		1.20	\$71,586	\$85,903		
ESOL Liaison					\$71,586			
Guidance Counselor	4.00	4.00		4.00	\$71,586		\$286,344	
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586	
Behavior Specialist Federal Title VI-B					\$71,586			
Performance Based Diploma Coordinator					\$71,586			
Scheduling / Testing Coordinator	1.00	1.00		1.00	\$71,586		\$71,586	
Teacher on Special Assignment					\$71,586			
Teacher on Special Assignment BHS CFES					\$71,586			
Media Specialist (Budget Reduction 2013/14)					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$23,497		\$23,497	
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,497			
Total Instructional Support Allocations	14.00	14.00		14.00		\$85,903	\$1,052,765	
School Support Allocations - General Fund								
Registrar SSP-8	2.00	2.00		2.00	\$40,497		\$80,994	
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,134		\$49,134	
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,156		\$48,156	
School Secretary SSP-6	4.00	3.00	1.00	4.00	\$40,197		\$160,788	
Receptionist/Clerk SSP-5	2.00	2.00		2.00	\$37,736		\$75,472	
Clinic Aide SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
ITFS SSP-12					\$60,121			
Performing Arts Technician SSP-10	1.00	1.00		1.00	\$48,156		\$48,156	
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$31,384		\$125,536	
Temporary Personnel Services								
Temp Pers Srv - Artists in Residence - VPA								
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770	
Extra Duty Days - Instructional	50.00	50.00		50.00	\$365		\$18,262	
Extra Duty Days - ESOL	27.66	27.36		27.36	\$365		\$9,993	
Total School Support Allocations	16.00	15.00	1.00	16.00			\$651,645	
Total School Staff Allocations	136.00	137.00	1.00	138.00		\$148,671	\$8,920,396	
Grand Total School Staff Allocations							\$9,069,067	
State/Fed'l Funded Budget Allocation							\$7,530,993	
Local Referendum Funded Allocation							\$1,497,877	
Total Staffing Budget Allocation							\$9,028,870	
Difference: Under/(Over) Budget							(\$40,197)	

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	_____ \$40,197

**The School Board of Sarasota County, Florida
VENICE HIGH SCHOOL
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	138.00		\$9,069,067
State/Fed'l Funded Staffing Budget Allocation			\$7,530,993
Local Referendum Funded Staffing Budget Allocation			\$1,497,877
Total Staffing Budget Allocation			\$9,028,870
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$40,197)

Summary of Positions and Dollars by Funding Allocation					
		2015-2016		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	86.30			\$5,811,834
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,172
Total Amendment IX Class Size Reduction - General Fund	Project #1353	15.00			\$1,073,790
Total Reading Allocation - General Fund	Project #0466	5.50			\$393,723
Total IDEA Title VI-B - Federal Funding	Project #6375	3.20		\$148,671	
Total Referendum Allocation - General Fund	Project #0485	26.00			\$1,497,877
Subtotal of School Staff Allocations by Fund				\$148,671	\$8,920,396
Grand Total All School Staff Allocations		138.00			\$9,069,067

Summary of Total Staffing Units						
	2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary	102.00	104.00		104.00	\$71,586	\$7,444,944
R.O.T.C. Program Instructors	2.00	2.00		2.00	\$43,828	\$87,656
Chinese Guest Teacher Program					\$33,433	
Deaf Interpreters (SSP-12)					\$44,164	
Paraprofessional Aides SSP-7	4.00	3.00		3.00	\$36,546	\$109,638
Autistic, ESE 5254/5, Security, & Clinic Aides SSP-4	7.00	7.00		7.00	\$31,384	\$219,688
Teacher Aides SSP-3	5.00	6.00		6.00	\$30,497	\$182,982
Media Aides SSP-1	1.00	1.00		1.00	\$23,497	\$23,497
Registrars SSP-8	2.00	2.00		2.00	\$40,497	\$80,994
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,134	\$49,134
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,156	\$48,156
School Secretaries SSP-6	4.00	3.00	1.00	4.00	\$40,197	\$160,788
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736	\$75,472
ITFS (SSP-12)					\$123,705	
Performing Arts Technician SSP-10	1.00	1.00		1.00	\$48,156	\$48,156
Social Workers						
Principal	1.00	1.00		1.00	\$152,801	\$152,801
Assistant Principals - 12 Months	2.00	2.00		2.00	\$126,014	\$252,028
Assistant Principals - 11 Months	1.00	1.00		1.00	\$101,108	\$101,108
Total Staffing by Category	136.00	137.00	1.00	138.00		\$9,037,042
Temporary Personnel Srv & Extra Duty Days						\$32,025
Grand Total All School Staff Allocations						\$9,069,067

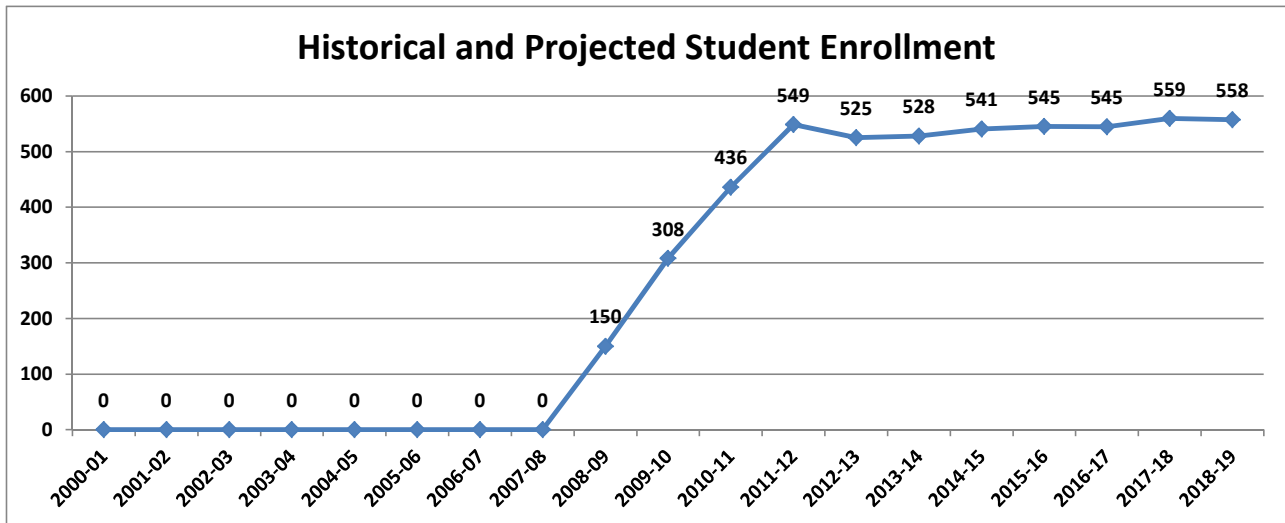
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten			0	0	0	0	0	0
Ninth	147	152	137	152	150	155	159	150
Tenth	140	130	140	131	140	138	142	146
Eleventh	130	126	134	142	128	137	135	139
Twelfth	132	117	117	116	127	115	123	121
Total by Grade	549	525	528	541	545	545	559	558
Students by Program funded through the Florida Education Finance Program								
Basic Education	286	371	370	377	380	380	390	389
E.S.O.L.	2	1	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	46	40	27	36	36	36	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	84	8	74	43	44	44	45	45
Total Students by Program	418	420	470	457	461	460	473	471



THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



OTHER SCHOOLS

ESE SPECIAL PROGRAMS

LAUREL NOKOMIS

OAK PARK

PINE VIEW

SARASOTA COUNTY TECHNICAL INSTITUTE

VIRTUAL SCHOOL

T.R.I.A.D. ALTERNATIVE SCHOOL

CHARTER SCHOOLS

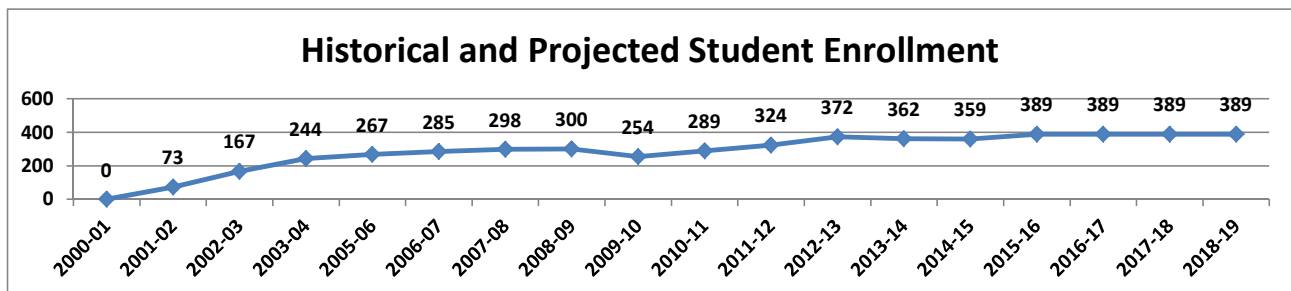
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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.

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten		1	1	2	2	2	2	2
Kindergarten	11	17	8	11	8	8	8	8
First	4	14	22	8	23	23	23	23
Second	15	9	19	25	19	19	19	19
Third	20	28	19	17	20	20	20	20
Fourth	31	30	32	25	38	38	38	38
Fifth	24	34	31	28	32	32	32	32
Sixth	31	38	38	43	42	42	42	42
Seventh	43	38	36	46	36	36	36	36
Eighth	38	39	33	27	37	37	37	37
Ninth	27	43	35	31	38	38	38	38
Tenth	24	29	36	29	36	36	36	36
Eleventh	35	21	29	32	30	30	30	30
Twelfth	21	31	23	35	28	28	28	28
Total by Grade	324	372	362	359	389	389	389	389
Students by Program funded through the Florida Education Finance Program								
Basic Education	9	41	56	50	55	55	55	55
E.S.O.L.	0	0	0	0	0	0	0	0
Students with Disabilities k-3	36	54	55	43	46	46	46	46
Students with Disabilities 4-8	135	131	123	113	123	123	123	123
Students with Disabilities 9-12	86	92	85	85	92	92	92	92
ESE Level 4	48	48	33	46	50	50	50	50
ESE Level 5	5	5	2	3	4	4	4	4
Career Education		0	0	0	0	0	0	0
Total Students by Program	319	371	355	341	370	370	370	370



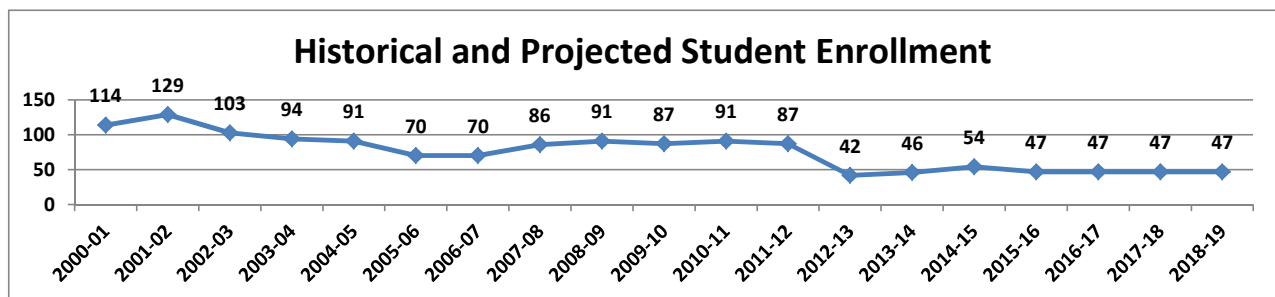
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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
School Address:	1960 Landings Blvd. Sarasota, FL 34231	provided through contracted services.
School Phone	(941) 927-9000	Free / Reduced Lunch Percentage
School Web Site	sarasotacountyschools	Title One School
		N/A No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten	86	34	46	47	47	47	47	47
Kindergarten			0	0	0	0	0	0
First			0	0	0	0	0	0
Second			0	0	0	0	0	0
Third			0	0	0	0	0	0
Fourth			0	0	0	0	0	0
Fifth			0	0	0	0	0	0
Sixth			0	1	0	0	0	0
Seventh			0	0	0	0	0	0
Eighth			0	0	0	0	0	0
Ninth			0	0	0	0	0	0
Tenth			0	1	0	0	0	0
Eleventh		2	0	0	0	0	0	0
Twelfth	1	6	0	5	0	0	0	0
Total by Grade	87	42	46	54	47	47	47	47
Students by Program funded through the Florida Education Finance Program								
Basic Education			0	0	0	0	0	0
E.S.O.L.			0	0	0	0	0	0
Students with Disabilities k-3	59	34	36	43	37	37	37	37
Students with Disabilities 4-8			0	0	0	0	0	0
Students with Disabilities 9-12	7	8	4	9	8	8	8	8
ESE Level 4	15	4	5	3	3	3	3	3
ESE Level 5			0	0	0	0	0	0
Career Education			0	0	0	0	0	0
Total Students by Program	81	46	45	56	48	48	48	48



The School Board of Sarasota County, Florida
ESE SPECIAL PROGRAMS - 0292
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-2015 Current Amended Staff Allocation	2015-2016				
		District Allocated Units	Gen Fund Staff Allocation	Salary & Benefit Dollar Amount Per Staff	Total Salary & Benefit Amount	Total Salary & Benefit Amount
Instructional Process (Learner Allocations)						
TEACHERS - ESE						
					Federal \$	General Fund \$
Psychologist (11 Month)	INST +7.1%	0.70	0.70	0.70	\$93,864	\$65,705
Psychologist (10 Month)	INST +7.1%	1.00	1.00	1.00	\$77,799	\$77,799
Teacher, Countywide Reading Teacher, Senior	INST				\$71,586	
Speech Language Pathologist	INST	52.75	52.75	52.75	\$71,586	\$3,776,162
Teacher, Dropout Prevention	INST				\$71,586	
Teacher, Pre-K	INST				\$71,586	
Occupational Therapist	INST	15.00	15.00	15.00	\$71,586	\$1,073,790
Physical Therapist	INST	2.60	2.60	2.60	\$71,586	\$186,124
Trainer, Instructional (10 month)	INST	0.20	0.20	0.20	\$71,586	\$14,317
Teacher, Deaf or Hard of Hearing	INST	0.40	0.40	0.40	\$71,586	\$28,634
Teacher, VI	INST	0.90	0.90	0.90	\$71,586	\$64,427
Teacher, Hospital Homebound	INST				\$71,586	
Teacher, Behavior Specialist	INST	1.20	1.20	1.20	\$71,586	\$85,903
Teacher, ESE VE Behavior Specialist	INST	0.20	0.20	0.20	\$71,586	\$14,317
Teacher, Autistic	INST				\$71,586	
Teacher, Adaptive PE	INST				\$71,586	
Audiologist	INST	0.20	0.20	0.20	\$71,586	\$14,317
Diagnostic Specialist	INST	0.20	0.20	0.20	\$71,586	\$14,317
Transition Teacher	INST	1.00	1.00	1.00	\$71,586	\$71,586
Total Teachers ESE		76.35	76.35	76.35		\$5,487,399
Para Professional Aides (SSP-7 Classification)						
Paraprofessional	SSP-7				\$36,546	
Vocational Rehabilitation Employment Specialist	SSP-7				\$36,546	
Para Aide III, ESE	SSP-7				\$36,546	
Transition Employment Trainer	SSP-7	4.00	4.00	4.00	\$36,546	\$146,184
Physical Education	SSP-7				\$36,546	
English speakers of other languages	SSP-7				\$36,546	
Special Support Aides/Interpreter	SSP-7				\$36,546	
Total Para Professional Aides (SSP-7)		4.00	4.00	4.00		\$146,184
Teacher Assistants (SSP-3 Classification)						
Exceptional Education	SSP-3				\$30,497	
Total Teacher Assistants (SSP-3)						
Basic Instruction Monitorial Aides (SSP-1 Classification)						
Exceptional Education	SSP-1				\$23,497	
Total Instructional Support Allocations - General Fund						
Principal (HS)					\$152,801	
Assistant Principal (HS)					\$126,014	
ESE Compliance Liaison (Gen Fund)	INST	1.80	1.80	1.80	\$71,586	\$128,855
Psychologist (11 Month)	INST +7.1%				\$93,864	
Media Specialist	INST				\$71,586	
Total Instructional Support Allocations		1.80	1.80	1.80		\$128,855
School Support Allocations - General Fund						
Nurse - Registered (196 Days)	SSP-13	6.50	6.50	6.50	\$50,094	\$325,611
Bookkeeper	SSP-10	0.50	0.50	0.50	\$48,156	\$24,078
COTA	SSP-10	3.00	3.00	3.00	\$39,327	\$117,982
Principal's Admin. Ass't. (240 Days)	SSP-9X				\$49,134	
Registrar (240 Days)	SSP-8	0.50	0.50	0.50	\$40,497	\$20,249
School Secretary (240 Days)	SSP-6				\$42,398	
Clerk Receptionist (240 Days)	SSP-5				\$44,889	
Extra Duty Days Teacher Salary Schedule	INST				\$365	
Extra duty days Secretary/Bookkeeper	SSP-9				\$184	
Extra duty days Para Professionals	SSP-7				\$186	
Extra duty days Secretary	SSP-6				\$177	
Extra duty days Teacher Assistants	SSP-3				\$156	
Extra duty days Receptionist	SSP-5				\$187	
Total School Support Allocations		10.50	10.50	10.50		\$487,920
Total General Fund School Staff Allocations		92.65	92.65	92.65		\$6,250,357

The School Board of Sarasota County, Florida
ESE SPECIAL PROGRAMS - 0292
2015-16 Budget Allocation Worksheet - Page 2

Staff Description		2014-2015 Current Amended Staff Allocation	2015-2016				
			District Allocated Units	Federal Staff Allocation	Salary & Benefit Dollar Amount Per Staff	Total Salary & Benefit Amount	Total Salary & Benefit Amount
F.D.L.R.S. Categorical Funding Project 1816 (General Fund)						Federal \$	General Fund \$
Manager/Supervisor	AE				\$116,027		
Specialist (Program/Child Find/Learning Res)	INST +7.1%				\$93,864		
Trainer, Instructional (10 month)	INST				\$71,586		
Trainer, Instructional (11 month)	INST				\$71,586		
Secretary (220 days)	SSP-5				\$37,736		
Secretary (240 days)	SSP-6				\$42,398		
Total							
F.D.L.R.S. IDEA Part B (Learn - Resc) Funding Project 6306 (Federal)							
Manager/Supervisor 9053	AE				\$116,027		
Specialist (Program/Child Find/Learning Res)	INST				\$71,586		
Trainer, Instructional (10 month)	INST				\$71,586		
Trainer, Instructional (11 month)	INST				\$80,352		
Bookkeeper (SSP-9) (240 days)	SSP-9	0.50		0.50	\$47,163	\$23,582	
Secretary I, Bi-lingual (220 day)	SSP-5				\$37,736		
Secretary (240) 9053	SSP-6				\$42,398		
Total		0.50		0.50		\$23,582	
Elementary Counseling Grant #6910 (Federal)							
Counselor Elementary (Balance of unit at Tatum Ridge)					\$71,586		
Total							
Instructional Process (Learner Allocations) - IDEA VI-B Project 6376 (Federal)							
Executive Director (level A)**	AA	0.60		0.60	\$161,426	\$96,856	
Manager/Supervisor**	AD	1.00		1.00	\$119,029	\$119,029	
Program Specialists (11 Month)	INST +7.1%	2.00		2.00	\$93,864	\$187,728	
Program Specialists (10 Month)	INST +7.1%	0.40		0.40	\$77,799	\$31,120	
School Psychologist (11 Month)	INST +7.1%	2.20		2.20	\$93,864	\$206,501	
School Psychologist (10 Month)	INST +7.1%	0.10		0.10	\$77,799	\$7,780	
School Social Worker	INST +7.1%	0.50		0.50	\$93,864	\$46,932	
ESE Teachers	INST				\$71,586		
Teacher, Countywide Reading Senior	INST				\$71,586		
Teacher, Deaf or Hard of Hearing	INST	1.60		1.60	\$71,586	\$114,538	
Teacher, VI (Visually Impaired)	INST	2.10		2.10	\$71,586	\$150,331	
Teacher, Hospital Homebound	INST				\$71,586		
Teacher, Behavior Specialist	INST	0.80		0.80	\$71,586	\$57,269	
Teacher, ESE VE Behavior Specialist	INST	0.80		0.80	\$71,586	\$57,269	
Teacher, Pre-K	INST				\$71,586		
Speech, Language Pathologist	INST	5.25		5.25	\$71,586	\$375,827	
Teacher, Adaptive PE	INST				\$71,586		
ESE Compliance Liaison	INST	4.20		4.20	\$71,586	\$300,661	
Audiologist	INST	0.80		0.80	\$71,586	\$57,269	
Trainer, Instructional (11 month)	INST				\$71,586		
Trainer, Instructional (10 month)	INST	0.80		0.80	\$71,586	\$57,269	
Diagnostic Specialist (Teacher)	INST	0.30		0.30	\$71,586	\$21,476	
Nurses RN 196 days (SSP-13)	SSP-13	5.50		5.50	\$50,094	\$275,517	
Bookkeeper (SSP-10) (240 day)	SSP10	0.50		0.50	\$48,156	\$24,078	
Registrar (240 days) (SSP-8)	SSP-8	0.50		0.50	\$40,497	\$20,249	
Para Aide III, ESE	SSP-7				\$36,546		
Secretary (SSP-6 (240)	SSP-6	1.00		1.00	\$42,398	\$42,398	
Secretary I, B-lingual (220 day)	SSP-5	0.50		0.50	\$37,736	\$18,868	
Total		31.45		31.45		\$2,268,961	
School Support Allocations - Sednet Project 6146 (Federal)							
Program Specialist (Learning Resource Specialist)	INST +7.1%				\$93,864		
Teacher Assistants	SSP-3				\$30,497		
Paraprofessionals, LPN Nurse	SSP-7				\$36,546		
Temporary Personnel Services							
Total							
F.D.L.R.S. IDEA PART B PRE-K Project 6386 (Federal)							
Child Find Specialist							
Learning Resource Specialist							
Trainer, Instructional (10 month)	INST				\$71,586		
Trainer, Instructional (11 month)	INST	1.00		1.00	\$80,352	\$80,352	
Bookkeeper (SSP-9) (240 days)	SSP-9	0.10		0.10	\$47,163	\$4,716	
Teacher Assistants	SSP-3				\$30,497		
Secretary I, Bi-lingual (220 day)	SSP-5	0.50		0.50	\$37,736	\$18,868	
Temporary Personnel Services							
Total		1.60		1.60		\$103,936	
Total Federal Allocations Page 2		33.55		33.55		\$2,396,479	

**The School Board of Sarasota County, Florida
ESE SPECIAL PROGRAMS - 0292
2015-16 Budget Allocation Worksheet - Page 3**

Staff Description	2014-2015 Current Amended Staff Allocation	2015-2016				
		District Allocated Units	Federal Staff Allocation	Salary & Benefit Dollar Amount Per Staff	Total Salary & Benefit Amount	Total Salary & Benefit Amount
IDEA PART B PRE-K Project 6346 (Federal)						
					Federal \$	General Fund \$
School Psychologist (11 Month)	INST +7.1%			\$93,864		
School Psychologist (10 Month)	INST +7.1%	0.40		\$77,799	\$31,120	
School Social Worker	INST +7.1%	0.50		\$93,864	\$46,932	
Diagnostic Specialist	INST	0.50		\$71,586	\$35,793	
Teacher, Pre-K	INST			\$71,586		
Total		1.40		1.40	\$113,845	
SEDNET II MULTI SERVICE NETWORK - Project 6316 (Federal)						
Program Specialist (Learning Resource Specialist)	INST +7.1%			\$93,864		
Total						
Total Federal Allocations Page 3		1.40		1.40	\$113,845	
Total Federal Allocations Page 2 & 3		34.95		34.95	\$2,510,323	
Total General Fund Allocations Page 1		92.65	92.65	92.65		\$6,250,357
Total Staffing Allocation by Fund		127.60	92.65	127.60	\$2,510,323	\$6,250,357
Grand total School Staff Allocations						\$8,760,681
State/Federal Funded Budget Allocation						\$8,545,863
Add Referendum						\$214,818
Total Staffing Budget Allocation						\$8,760,681
Difference Under/(Over) Budget						\$0

**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 (2015-16)	\$ _____
Other:	\$ _____

**The School Board of Sarasota County, Florida
ESE SPECIAL PROGRAMS - 0292
2015-2016 Budget Allocation Worksheet - Page 4**

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

Summary of Staffing Budget Allocation						
Grand Total All School Staffing Allocations		127.60		\$8,760,681		
State/Federal Funded Staffing Budget Allocation				\$8,545,863		
Referendum Staffing Allocation				\$214,818		
Total Staffing Budget Allocation				\$8,760,681		
Difference Under/ (Over) Budget:					\$0	
THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED						
Summary of Positions and Dollars By Funding Allocation						
				Federal	Federal	General Fund
Total General Fund Allocation (including General Fund Grants)		Project	89.65			\$6,250,357
Total Federal 0292 Grants:						
	SEDNET I	Project # 6146				
	FDLRS Learning Resources	Project # 6306	0.50		\$23,582	
	SEDNET II Multi Svcs	Project # 6316				
	IDEA Part B - Pre-K	Project # 6346	1.40		\$113,845	
	IDEA Part B	Project # 6376	31.45		\$2,268,961	
	FDLRS Pre-K	Project # 6386	1.60		\$103,936	
	Counseling Today for Learni	Project # 6916				
Supplemental Academic Instruction		Project # 0460				
Total Referendum		Project # 0485	3.00			\$214,758
Subtotal of School Staff Allocations by Fund					\$2,510,323	\$6,250,357
Grand Total of all School Staff Allocations			127.60			\$8,760,681
Summary of Total Staffing Units						
			2014-2015	2015-2016		
Executive Director	AA		0.60	0.60	\$161,426	\$96,856
Manager/Supervisor (0292)	AD		1.00	1.00	\$119,029	\$119,029
Specialist, Program (11 Month)	INST +7.1%		2.00	2.00	\$93,864	\$187,728
Specialist, Program (10 Month)	INST +7.1%			0.40	\$77,799	\$31,120
Specialist, Learning Resource (11 Month)	INST +7.1%				\$93,864	
Psychologists, School (11 Month)	INST +7.1%	2.90	2.90		\$93,864	\$272,206
Psychologists, School (10 Month)	INST +7.1%	1.50	1.50		\$77,799	\$116,699
Social Workers, School	INST +7.1%	1.00	1.00		\$93,864	\$93,864
Teacher, Countywide Reading Senior	INST				\$71,586	
Teacher, Deaf or Hard of Hearing	INST	2.00	2.00		\$71,586	\$143,172
Teacher, Behavior Specialist	INST	2.00	2.00		\$71,586	\$143,172
Teacher, ESE VE Behavior Specialist	INST	1.00	1.00		\$71,586	\$71,586
Teacher, VI	INST	3.00	3.00		\$71,586	\$214,758
Teacher, Hospital Homebound	INST				\$71,586	
Teacher, Autistic	INST				\$71,586	
Teacher, Adaptive PE	INST				\$71,586	
Teacher, Pre-K	INST				\$71,586	
Teacher, Transition	INST	1.00	1.00		\$71,586	\$71,586
Speech Language Pathologist	INST	58.00	58.00		\$71,586	\$4,151,988
Dropout Prevention	INST				\$71,586	
Occupational Therapist	INST	15.00	15.00		\$71,586	\$1,073,790
Physical Therapist	INST	2.60	2.60		\$71,586	\$186,124
Audiologist	INST	1.00	1.00		\$71,586	\$71,586
Diagnostic Specialist	INST	1.00	1.00		\$71,586	\$71,586
Compliance Liaison	INST	6.00	6.00		\$71,586	\$429,516
Counselor, Elementary	INST				\$71,586	
Trainer, Instructional 10 Month	INST	1.00	1.00		\$71,586	\$71,586
Trainer, Instructional 11 Month	INST	1.00	1.00		\$80,352	\$80,352
Nurses, Registered (196 Days)	SSP-13	12.00	12.00		\$50,094	\$601,128
Bookkeeper	SSP-10	1.00	1.00		\$48,156	\$48,156
COTA	SSP-10	3.00	3.00		\$39,327	\$117,982
Bookkeeper Pupil Support/Small Acct. (240 Day)	SSP-9	0.60	0.60		\$47,163	\$28,298
Registrar	SSP-8	1.00	1.00		\$40,497	\$40,497
Para Aide III ESE / Para Aide III Job Coach	SSP-7				\$36,546	
Vocational Rehabilitation Employment Specialist	SSP-7				\$36,546	
Transition Employment Trainer	SSP-7	4.00	4.00		\$36,546	\$146,184
Secretary (240 Days)	SSP-6	1.00	1.00		\$42,398	\$42,398
Secretary (220 Days)	SSP-6				\$40,197	
Receptionist (240 Days)	SSP-5				\$44,889	
Secretary I, Bi-lingual (220 day)	SSP-5	1.00	1.00		\$37,736	\$37,736
Teacher Aides	SSP-3				\$30,497	
Campus, Playground Monitors	SSP-1				\$23,497	
Extra Duty Days						
Total Staffing by Category 0292			127.20	127.60		\$8,760,681
Total Staffing by Category 9051						
Temporary Personnel Srv & Extra Duty Days						
Grand Total of all School Staff Allocations						\$8,760,681

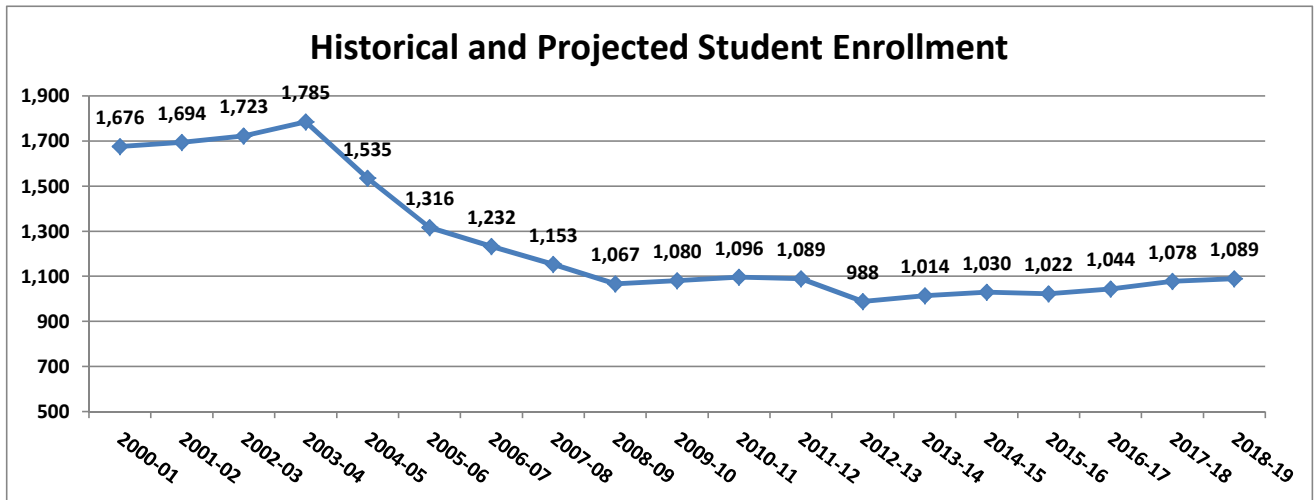
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten	26	25	10	10	10	10	10	10
Kindergarten	101	72	99	87	105	110	117	123
First	99	101	80	118	102	108	114	120
Second	110	77	103	84	76	96	102	107
Third	103	99	89	120	104	77	98	103
Fourth	103	106	105	92	91	106	78	99
Fifth	114	108	116	115	112	97	114	83
Sixth	144	131	126	137	158	153	132	155
Seventh	129	147	138	132	127	160	155	134
Eighth	160	122	148	135	137	127	160	154
Total by Grade	1,089	988	1,014	1,030	1,022	1,044	1,078	1,089
Students by Program funded through the Florida Education Finance Program								
Basic Education	744	669	692	700	695	710	732	740
E.S.O.L.	15	16	14	17	17	18	18	18
Students with Disabilities k-3	99	84	88	96	95	97	100	101
Students with Disabilities 4-8	221	209	206	197	195	200	206	208
Students with Disabilities 9-12			0	0	0	0	0	0
ESE Level 4	9	10	10	8	8	8	8	8
ESE Level 5			0	1	1	1	1	1
Career Education			0	0	0	0	0	0
Total Students by Program	1,088	988	1,010	1,018	1,011	1,032	1,065	1,077



**The School Board of Sarasota County, Florida
Laurel Nokomis
2015-2016 Budget Allocation Worksheet - Page 1**

Staff Description	2014-2015	2015-2016					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		
Instructional Process (Learner Allocations)							
TEACHERS							
						Federal \$\$	General Fund \$\$
Kindergarten All positions except federal	5.00	22.49		5.00	\$71,586		\$357,930
Grade 1 All positions except federal	6.00			6.00	\$71,586		\$429,516
Grade 2 All positions except federal	5.00			5.00	\$71,586		\$357,930
Grade 3 All positions except federal	6.00			6.00	\$71,586		\$429,516
Grade 4 All positions except federal	4.00	22.05		4.00	\$71,586		\$286,344
Grade 5 All positions except federal	5.00			4.00	\$71,586		\$286,344
Combination K-1					\$71,586		
Grade 6 All positions except Federal	4.00			3.00	\$71,586		\$214,758
Elementary: Specials: Art	1.00	7.46		1.00	\$71,586		\$71,586
Specials: Music	1.00			1.00	\$71,586		\$71,586
Specials: Physical Education	1.00			1.00	\$71,586		\$71,586
Specials: Science	1.00	1.00		1.00	\$71,586		\$71,586
Specials: Computer	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist					\$71,586		
Middle: Explo: Art	1.00			1.00	\$71,586		\$71,586
Explo: Music	2.00			2.00	\$71,586		\$143,172
Explo: Physical Education	1.00			1.00	\$71,586		\$71,586
Science (Grades 7-8)	2.00			2.00	\$71,586		\$143,172
Reading (Middle School)	3.00	3.00		3.00	\$71,586		\$214,758
Language Arts (Grades 7-8)	3.00			3.00	\$71,586		\$214,758
Mathematics (Grades 7-8)	3.00			3.00	\$71,586		\$214,758
Social Studies (Grades 7-8)	2.00			2.00	\$71,586		\$143,172
Foreign Language (Grades 6-8)					\$71,586		
Foreign Language (Gifted Cluster) (Referendum) (048)	1.00	1.00		1.00	\$71,586		\$71,586
Technology (Referendum) (0485)	1.00			1.00	\$71,586		\$71,586
Horticulture (Referendum) (0485)	1.00			1.00	\$71,586		\$71,586
Total Teachers Basic Instruction	60.00	58.00		58.00			\$4,151,988
TEACHERS -- Programs for at risk Students							
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$71,586		\$71,586
Total Teachers for Speakers of Other Lang.	1.00	1.00		1.00			\$71,586
TEACHERS -- Exceptional student education							
Gifted - General Fund	8.00	9.00		9.00	\$71,586		\$644,274
Language Speech Hearing					\$71,586		
Resource	4.00	4.00		4.00	\$71,586		\$286,344
Self Contained	3.00	2.00		2.00	\$71,586		\$143,172
Pre-Kindergarten (2723)	2.00	2.00		2.00	\$71,586		\$143,172
Autistic (General Fund)	3.00	3.00		3.00	\$71,586		\$214,758
Intellectual Disabilities	2.00	2.00		2.00	\$71,586		\$143,172
Total Teachers Exceptional Ed.	22.00	22.00		22.00			\$1,574,892
Paraprofessional Aides (SSP-7)							
Paraprofessional Interpreter (6375)	1.00	1.00		1.00	\$36,546	\$36,546	
Paraprofessional Basic Education					\$36,546		
In School Restriction	1.00	1.00		1.00	\$36,546		\$36,546
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
Pre Kindergarten (Assigned Allocation) (General Fund)	2.00	2.00		2.00	\$36,546		\$73,092
Total Teacher Aides (SSP-7)	6.00	6.00		6.00		\$36,546	\$182,730
Teacher Aides (SSP-3 & SSP-4)							
Basic Education SSP-3					\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE Para Aide II (Gen Fund) SSP-3	5.00	5.00		5.00	\$30,497		\$152,485
ESE Para Aide II Federal Title VI-B (6375) SSP-3	1.00	1.00		1.00	\$30,497	\$30,497	
ESE Autistic Aide SSP-4	6.00	6.00		6.00	\$31,384		\$188,304
ESE Autistic Aide Federal Title VI-B (6375) SSP-4	2.00	2.00		2.00	\$31,384	\$62,768	
Total Teacher Aides	14.00	14.00		14.00		\$93,265	\$340,789
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	103.00	101.00		101.00		\$129,811	\$6,321,985

**The School Board of Sarasota County, Florida
Laurel Nokomis
2015-16 Budget Allocation Worksheet - Page 2**

Staff Description	2014-2015 Current Amended Staff Budgeted	2015-2016				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$\$	General Fund \$\$
Instructional Support Allocations							
Principal Middle	1.00	1.00		1.00	\$139,328		\$139,328
Assistant Principal Middle	1.00	2.00		2.00	\$123,705		\$247,410
Exceptional Student Liaison (Gen Fund)	0.60	0.80		0.80	\$71,586		\$57,269
Exceptional Student Liaison (IDEA VI-B) (6375)	1.40	1.20		1.20	\$71,586	\$85,903	
Counselor	1.00	1.00		1.00	\$71,586		\$71,586
Counselor (Referendum) (0485)	1.00	1.00		1.00	\$71,586		\$71,586
Intervention Teacher (Referendum) (0485)	1.00				\$71,586		
Behavior Specialist (IDEA VI-B) (6375)	1.00	1.00		1.00	\$71,586	71,586	
Behavior Specialist (Referendum) (0485)		1.00		1.00	\$71,586		\$71,586
Media Aide (Referendum) (0485) SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Total Instructional Support Allocations	9.00	10.00		10.00		\$157,489	\$695,311
School Support Allocations - General Fund							
Registrar (220) SSP-8	2.00	2.00		2.00	\$41,475		\$82,950
Principal's Admin.Ass't. (220 Day) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Multi Gr. Level Bookkeeper (220 Day) SSP-10	1.00	1.00		1.00	\$46,291		\$46,291
School Secretary (220 Day) SSP-6					\$40,197		
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	\$37,736		\$37,736
Receptionist/Clerk (240 Day) (SSP-5) SSP-5							
Aides/Cafeteria Monitor SSP-1	2.00	2.00		2.00	\$23,497		\$46,994
Aides Clinic SSP-4	2.00	2.00		2.00	\$31,384		\$62,768
Security Monitors (Referendum) (0485) SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel/Contracts/Extra Duty Days:							
Extra duty days Office Staff (Avg daily Rate)					\$168		
Extra Duty Days Instructional	55.65				\$365		
Extra Duty Days ESOL Liaison					\$365		
Referendum Appropriations							
Extra Duty Days/Overtime Office Staff	20.00	20.00		20.00	\$189		\$3,770
Extra Duty Days Instructional	14.00	14.00		14.00	\$365		\$5,113
Extra Duty Days ESOL Liaison	39.86	48.94		48.94	\$365		\$17,875
Total School Support Allocations	10.00	10.00		10.00			\$380,392
Total of all School Staff Allocations	122.00	121.00		121.00		\$287,300	\$7,397,688
Grand Total School Staffing Allocations							\$7,684,988
STATE/ FED BUDGET ALLOCATION							\$6,660,602
Add Referendum Allocation							\$1,024,386
TOTAL Staffing Budget Allocation							\$7,684,988
Difference Under/ (Over) Budget							(\$0)

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 (2015-16)	
General Fund Carryforward Funds Prior Year (2014-15)	
Internal Accounts	
Other: _____	

**The School Board of Sarasota County, Florida
Laurel Nokomis
2015-16 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations		121.00		\$7,684,988
State Funded Staffing Budget Allocation			\$6,660,602	
Referendum Staffing Allocation			\$1,024,386	
Total Staffing Budget Allocation				\$7,684,988
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project #0000	67.62		\$4,389,904
Total Supplemental Categorical Allocation - General Fund	Project #0460	1.72		\$123,128
Amendment IX: Class Size Reduction	Project #1353	28.00		\$2,004,399
Total Pre-K ESE Allocation - General Fund (Assigned)	Project #2723	2.00		\$143,172
Total Title VI-B Federal Funding	Project #6375	6.20	\$287,300	
Total Title I / Federal Funding /Fund 4421	Project #6016			
Total Referendum Allocation	Project #0485	15.46		\$1,024,386
Subtotal of School Staff Allocations by Fund		121.00	\$287,300	\$7,397,688
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS				\$7,684,988

Summary of Total Staffing Units							
		2014-2015	Allocated	Waivers	2015-2016		
Teachers/Instructional Salary	INST	89.00	87.00		87.00	\$71,586	\$6,227,982
Paraprofessional Aides	SSP-7	7.00	7.00		7.00	\$36,546	\$255,822
Autistic Aides	SSP-4	8.00	8.00		8.00	\$31,384	\$251,072
Clinic Aides	SSP-4	2.00	2.00		2.00	\$31,384	\$62,768
Security Aides	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3	6.00	6.00		6.00	\$30,497	\$182,982
Basic Aides	SSP-1	2.00	2.00		2.00	\$23,497	\$46,994
Registrar - 220	SSP-8	2.00	2.00		2.00	\$41,475	\$82,950
Principal's Administrative Assistant	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
School Bookkeeper	SSP-10	1.00	1.00		1.00	\$46,291	\$46,291
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$139,328	\$139,328
Assistant Principal	AM	1.00	2.00		2.00	\$123,705	\$247,410
Total Staffing by Category		122.00	121.00		121.00		\$7,658,230
Temporary Duty/Extra Duty Days/Overtime							\$26,758
Grand Total of All School Allocations							\$7,684,988

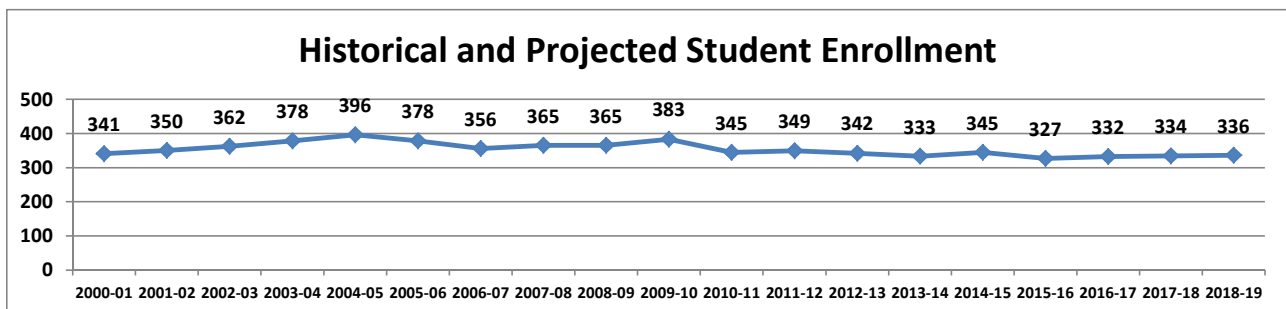
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten			1	0	1	1	1	1
Kindergarten	4	4	7	3	6	6	6	6
First	13	11	7	9	7	7	7	7
Second	13	22	13	13	12	12	12	12
Third	29	18	23	25	23	23	23	23
Fourth	15	21	19	20	24	24	24	24
Fifth	23	20	19	22	24	24	24	24
Sixth	25	26	25	36	29	29	29	29
Seventh	24	24	27	24	29	29	29	29
Eighth	17	25	25	30	28	28	28	28
Ninth	27	18	18	21	18	18	18	18
Tenth	31	24	18	21	19	19	19	19
Eleventh	17	24	23	19	25	25	25	25
Twelfth	111	105	108	102	82	87	89	91
Total by Grade	349	342	333	345	327	332	334	336
Students by Program funded through the Florida Education Finance Program								
Basic Education			1	0	0	0	0	0
E.S.O.L.			0	0	0	0	0	0
Students with Disabilities k-3		1	0	2	1	1	1	1
Students with Disabilities 4-8	0	4	2	4	4	4	4	4
Students with Disabilities 9-12	1	2	7	4	3	4	4	4
ESE Level 4	288	283	284	289	277	281	282	284
ESE Level 5	58	55	44	48	46	47	47	48
Career Education			0	0	0	0	0	0
Total Students by Program	347	344	338	347	332	337	339	341



**The School Board of Sarasota County, Florida
Oak Park
2015-2016 Budget Allocation Worksheet - Page 1**

Staff Description	2014-2015		2015-2016				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 \$\$	
Instructional Process (Learner Allocations)							
TEACHERS: Basic and Vocational Instruction							
Teachers: Exceptional Student Education							
Self Contained - ESE	INST	49.00	46.57		47.00	\$71,586	\$3,364,542
Art - ESE	INST	2.00	2.00		2.00	\$71,586	\$143,172
Music - ESE	INST	1.00	1.00		1.00	\$71,586	\$71,586
Adaptive PE - ESE	INST	2.00	2.43		2.00	\$71,586	\$143,172
Autistic - ESE	INST	1.00	1.00		1.00	\$71,586	\$71,586
Teacher, Intellectual Disabilities	INST	1.00	1.00		1.00	\$71,586	\$71,586
Deaf or Hard of Hearing - ESE	INST	1.00	1.00		1.00	\$71,586	\$71,586
ESE Federal Title VI B (6376)	INST	1.00	1.00		1.00	\$71,586	\$71,586
Total Teachers Exceptional Education		58.00	56.00		56.00	\$71,586	\$3,937,230
Paraprofessional Aides (SSP-7)							
Paraprofessional ESE Title VI B (6376)	SSP-7					\$36,546	
In School Restriction Title VI B (6376)	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
In School Restriction (Gen Fund)	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
Para Aide III Job Coach Title VI B (6376)	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
Para Aide III, PE (Gen Fund)	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Deaf Ed Interpreter Title VI-B (6376)	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Para Aide III, ESE (Gen Fund)	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Total Teacher Aides (SSP-7)		9.00	9.00		9.00	\$182,730	\$146,184
Teacher Aides (SSP-4)							
Para Aide ESE 5254/55 Title VI-B (6376)	SSP-4	11.00	13.00		13.00	\$31,384	\$407,992
Para Aide ESE 5254/55 (Gen Fund)	SSP-4	69.00	66.00		68.00	\$31,384	\$2,134,112
ESE Autistic Aide Title VI-B (6376)	SSP-4					\$31,384	
ESE Autistic Aide (Gen Fund)	SSP-4	2.00	4.00		2.00	\$31,384	\$62,768
Total Teacher Aides		82.00	83.00		83.00	\$125,536	\$407,992
Basic Instruction Teacher Aides (SSP-1)							
Basic Instruction	SSP-1					\$23,497	
Total Instructional Process Allocations		149.00	148.00		148.00	\$662,308	\$6,280,294

**The School Board of Sarasota County, Florida
Oak Park
2015-16 Budget Allocation Worksheet - Page 2**

Staff Description	2014-2015		2015-2016				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 \$\$	
Instructional Support Allocations								
Principal	1.00	1.00		1.00	\$152,801		\$152,801	
Assistant Principal (11 Month)	2.00	2.00		2.00	\$101,108		\$202,216	
Exceptional Student Liaison (Gen Fund)	0.60	0.80		0.80	\$71,586		\$57,269	
Exceptional Student Liaison (Title VI-B) (6376)	1.40	1.20		1.20	\$71,586	\$85,903		
Counselor / Home Sch Liaison (Gen Fund)		1.00		1.00	\$71,586		\$71,586	
Counselor / Home Sch Liaison / Behavior Specialist (Referendum)	4.00	3.00		3.00	\$71,586		\$214,758	
Behavior Specialist (Gen Fund)					\$71,586			
Behavior Intervention Trcr (General Fund)					\$71,586			
Media Specialist					\$71,586			
Administrative Intern					\$71,586			
Media Aide (Referendum) SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-4					\$31,384			
Total Instructional Support Allocations	10.00	10.00		10.00		\$85,903	\$735,176	
School Support Allocations - General Fund								
Registrar (240 Day) SSP-8	1.00	1.00		1.00	\$40,497		\$40,497	
Principal's Admin.Ass't. (240 Day) SSP-9X	1.00	1.00		1.00	\$49,134		\$49,134	
Bookkeeper (240 Days) SSP-10	1.00	1.00		1.00	\$48,156		\$48,156	
School Secretary (240 Day) (Referendum) (0485) SSP-6	1.00	1.00		1.00	\$42,398		\$42,398	
School Secretary (220 Day) SSP-6					\$40,197			
Receptionist/Clerk (220 Day) (One Referendum) SSP-5	2.00	2.00		2.00	\$37,736		\$75,472	
Receptionist/Clerk (240 Day) SSP-5	1.00	1.00		1.00	\$44,889		\$44,889	
Aides/Cafeteria Monitor SSP-1					\$23,497			
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
Nurse L.P.N.								
Security Monitor (Referendum) (0485) SSP-4	2.00	2.00		2.00	\$31,384		\$62,768	
Bus Driver SSP-5	1.00	1.00		1.00	\$32,583		\$32,583	
Referendum Appropriations								
Extra Duty Days/Overtime Office Staff	10.00	10.00		10.00	\$189		\$1,885	
Extra Duty Days Instructional	20.00	20.00		20.00	\$365		\$7,305	
Total School Support Allocations	11.00	11.00		11.00			\$436,471	
Total of all School Staff Allocations	170.00	169.00		169.00		\$748,211	\$7,451,941	
Grand Total School Staffing Allocations							\$8,200,152	
STATE/FED BUDGET ALLOCATION						\$7,725,170		
Add Referendum Allocation						\$474,982		
TOTAL Staffing Budget Allocation							\$8,200,152	
Difference Under/(Over) Budget							\$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 Current Year (2015-16)	\$ _____
General Fund Carryforward Funds Prior Year (2014-15)	\$ _____
Internal Accounts	\$ _____
Other: _____	\$ _____

**The School Board of Sarasota County, Florida
Oak Park
2015-16 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation				
Grand Total All School Staffing Allocations	169.00			\$8,200,152
State / Federal Staffing Budget Allocation			\$7,725,170	
Referendum Staffing Allocation			\$474,982	
Total Staffing Budget Allocation				\$8,200,152
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project #0000	139.80		\$6,976,959
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 #6126			
Total Title VI-B - Federal Funding	Project #6376	20.20	\$748,211	
Total Referendum Allocation	Project #0485	9.00		\$474,982
Subtotal of School Staff Allocations by Fund			\$748,211	\$7,451,941
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		169.00		\$8,200,152

Summary of Total Staffing Units						
		2014-2015	Allocated	Waivers	2015-2016	
Teachers/Instructional Salary	INST	64.00	62.00		62.00	\$4,438,332
Paraprofessional Aides	SSP-7	10.00	10.00		10.00	\$365,460
Autistic Aides	SSP-4	2.00	4.00		2.00	\$62,768
Security Aides	SSP-4	2.00	2.00		2.00	\$62,768
Clinic Aides	SSP-4	1.00	1.00		1.00	\$31,384
Para Aide ESE 5254/55	SSP-4	80.00	79.00		81.00	\$2,542,104
Basic Aides	SSP-1					\$23,497
Registrar - 240	SSP-8	1.00	1.00		1.00	\$40,497
Principal's Administrative Assistant	SSP-9X	1.00	1.00		1.00	\$49,134
School Bookkeeper	SSP-10	1.00	1.00		1.00	\$48,156
School Secretary (240 Day)	SSP-6	1.00	1.00		1.00	\$42,398
School Secretary (220 Day)	SSP-6					\$40,197
Receptionist/Clerk (220 Day)	SSP-5	2.00	2.00		2.00	\$75,472
Receptionist/Clerk (240 Day)	SSP-5	1.00	1.00		1.00	\$44,889
Bus Driver	SSP-5	1.00	1.00		1.00	\$32,583
Principal	AQ	1.00	1.00		1.00	\$152,801
Assistant Principal	AM	2.00	2.00		2.00	\$202,216
Total Staffing by Category		170.00	169.00		169.00	\$8,190,962
Temporary Duty/Extra Duty Days/Overtime						\$9,190
Grand Total of All School Allocations						\$8,200,152

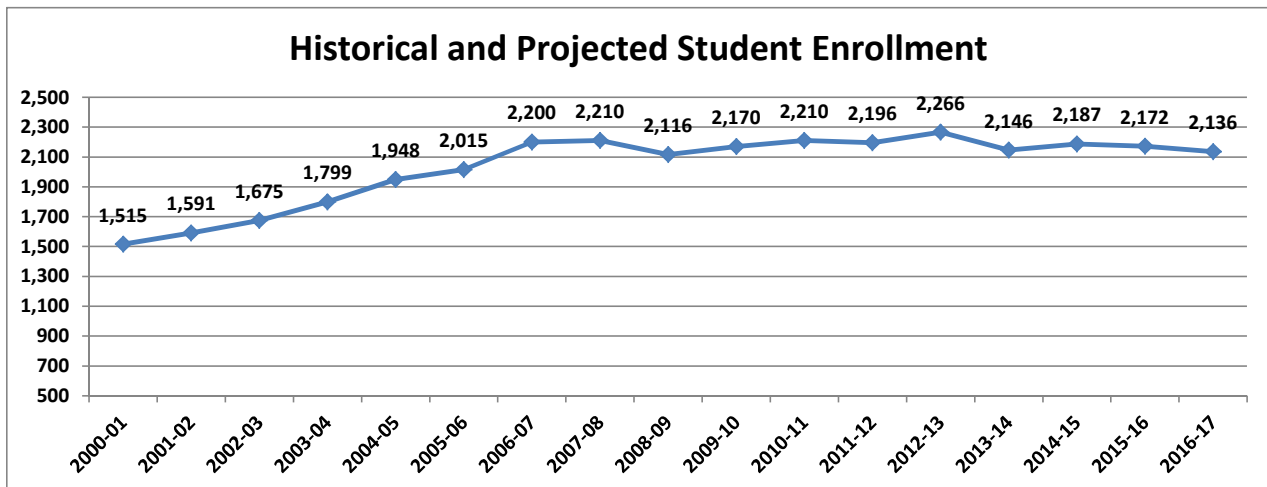
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Second	101	107	97	96	105	103	101	99
Third	143	150	126	140	133	144	141	139
Fourth	169	171	174	157	153	162	174	172
Fifth	176	178	174	177	197	173	182	197
Sixth	259	258	185	257	250	265	233	246
Seventh	281	268	260	211	215	257	273	240
Eighth	246	278	259	259	258	213	255	271
Ninth	259	214	233	228	219	218	181	216
Tenth	204	248	205	223	214	201	201	166
Eleventh	199	197	236	205	197	206	194	193
Twelfth	159	197	197	234	231	193	202	190
Total by Grade	2,196	2,266	2,146	2,187	2,172	2,136	2,137	2,128
Students by Program funded through the Florida Education Finance Program								
Basic Education	15	34	21	1	1	1	1	1
E.S.O.L.			0	0	0	0	0	0
Students with Disabilities k-3	240	256	221	235	233	229	229	228
Students with Disabilities 4-8	1,118	1,139	1,065	1,050	1,043	1,026	1,026	1,022
Students with Disabilities 9-12	793	803	789	832	826	813	813	810
Total Students by Program	2,166	2,232	2,096	2,118	2,103	2,068	2,070	2,061



**The School Board of Sarasota County, Florida
Pine View
2015-2016 Budget Allocation Worksheet - Page 1**

Staff Description	2014-2015 Current Amended Staff Budgeted	2015-2016				TOTAL SALARY & BENEFITS AMOUNT
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	
Instructional Process (Learner Allocations)						
TEACHERS						
					Federal \$\$	General Fund \$\$
Grade 2 All positions except federal	6.00	15.70		6.00	\$71,586	\$429,516
Grade 3 All positions except federal	8.00			8.00	\$71,586	\$572,688
Grade 4 All positions except federal	8.00			8.00	\$71,586	\$572,688
Grade 5 All positions except federal	9.00			9.00	\$71,586	\$644,274
Grade 6 All positions except federal					\$71,586	
Art: Elementary	1.00	10.10		1.00	\$71,586	\$71,586
Middle (Gr. 6-8) (Encore)	1.00				\$71,586	
Senior High	1.00			2.00	\$71,586	\$143,172
Music: Elementary	1.00			1.00	\$71,586	\$71,586
Middle (Gr. 6-8)	1.00			1.00	\$71,586	\$71,586
Senior High	2.00			2.00	\$71,586	\$143,172
Physical Ed. Elementary	2.00			2.00	\$71,586	\$143,172
Middle (Gr. 6-8)	2.00			2.00	\$71,586	\$143,172
Foreign Lang. Elementary					\$71,586	
Middle (Gr. 6-8)	5.60	56.48	0.20	8.00	\$71,586	\$572,688
Senior High	7.00	39.12		5.00	\$71,586	\$357,930
Lang. Arts: Middle (Gr. 6-8)	8.00			8.00	\$71,586	\$572,688
Senior High	8.00			8.00	\$71,586	\$572,688
Mathematics: Middle (Gr. 6-8)	7.00			7.00	\$71,586	\$501,102
Senior High	8.00			8.00	\$71,586	\$572,688
Science: Middle (Gr. 6-8)	7.00			7.00	\$71,586	\$501,102
Senior High	9.60			8.60	\$71,586	\$615,640
Social Studies: Middle (Gr. 6-8)	7.00			8.00	\$71,586	\$572,688
Senior High	9.00			8.00	\$71,586	\$572,688
Computer: Elementary	1.00			1.00	\$71,586	\$71,586
Middle	1.00			1.00	\$71,586	\$71,586
Senior High	1.00			2.00	\$71,586	\$143,172
TOSA (Referendum) (0485)	1.00		1.00	1.00	\$71,586	\$71,586
Total Teachers Exceptional Education	122.20	121.40	1.20	122.60		\$8,776,444
TEACHERS -- Exceptional student education						
Resource	2.00	2.00		2.00	\$71,586	\$143,172
Self Contained					\$71,586	
Total Teachers Exceptional Ed.	2.00	2.00		2.00		\$143,172
Paraprofessional Aides (SSP-7)						
Paraprofessional Middle School					\$36,546	
Physical Education	1.00			1.00	\$36,546	\$36,546
Total Teacher Aides (SSP-7)	1.00	1.00		1.00		\$36,546
Teacher Aides (SSP-3 & SSP-4)						
Middle / High School SSP-3	1.00	1.00		1.00	\$30,497	\$30,497
Exceptional Student Education SSP-3	1.00	1.00		1.00	\$30,497	\$30,497
Special Projects/Grants/Fee Supported SSP-3					\$30,497	
ESE Federal Title VI-B (6375) SSP-3					\$30,497	
Autistic Aide (Gen Fund) SSP-4					\$31,384	
ESE Federal Title VI-B (6375) SSP-4					\$31,384	
Autistic Aides Fed Title VI-B (6375) SSP-4	2.00	2.00		2.00	\$31,384	\$62,768
Total Teacher Aides	4.00	4.00		4.00		\$62,768
Basic Instruction Teacher Aides (SSP-1)						
Basic Instruction	4.00		4.00	4.00	\$23,497	\$93,988
Total Instructional Process Allocations	133.20	128.40	5.20	133.60	\$62,768	\$9,111,144

The School Board of Sarasota County, Florida

Pine View

2015-16 Budget Allocation Worksheet - Page 2

Staff Description	2014-2015 Current Amended Staff Budgeted	2015-2016				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$\$	General Fund \$\$
Instructional Support Allocations							
Principal	1.00	1.00		1.00	\$152,801		\$152,801
Assistant Principal (12 month)	1.00	1.00		1.00	\$126,014		\$126,014
Assistant Principal (11 month)	3.00	3.00		3.00	\$101,108		\$303,324
Interim Assistant Principal (11 month)					\$101,108		
Administrative Intern					\$71,586		
Exceptional Student Liaison (Gen Fund)	2.00	1.60	0.40	2.00	\$71,586		\$143,172
Exceptional Student Liaison (Title VI-B) (6375)					\$71,586		
Counselor	1.00	1.00		1.00	\$71,586		\$71,586
Counselor (Referendum) (0485)	3.00	3.00		3.00	\$71,586		\$214,758
Behavior Specialist (Gen Fund)					\$71,586		
Scheduling/Testing Coordinator (Referendum) (0485)	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist (Referendum) (0485)					\$71,586		
ITC (Instructional Technology Coach)							
Teacher on Special Assignment							
Media Aide (Referendum) SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Media Monitorial Aide (Referendum) (0485) SSP-1	1.00	1.00		1.00	\$23,497		\$23,497
Total Instructional Support Allocations	14.00	13.60	0.40	14.00			\$1,143,284
School Support Allocations - General Fund							
Registrar (220 Days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Principal's Admin. Ass't. (220 Days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 Days) SSP-10	1.00	1.00		1.00	\$46,291		\$46,291
School Secretary (220 Days) SSP-6	3.00	3.00		3.00	\$40,197		\$120,591
School Secretary (220 Days) (Referendum) (C SSP-6	2.00	2.00		2.00	\$40,197		\$80,394
Receptionist / Clerk (220 Days) SSP-5	4.00	4.00		4.00	\$37,736		\$150,944
Receptionist / Clerk (220 Days) (Referendum) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor SSP-1	2.00	1.71	0.29	2.00	\$23,497		\$46,994
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Security Monitors (Referendum) (0485) SSP-4	3.00	3.00		3.00	\$31,384		\$94,152
Referendum Appropriations							
Extra Duty Days / Overtime Office Staff	18.00	18.00		18.00	\$189		\$3,393
Extra Duty Days Instructional	40.00	40.00		40.00	\$365		\$14,610
Temporary Personnel Services							
Total School Support Allocations	19.00	18.71	0.29	19.00			\$713,476
Total of all School Staff Allocations	166.20	160.71	5.89	166.60		\$62,768	\$10,967,903
Grand Total School Staffing Allocations							\$11,030,671
STATE/FED BUDGET ALLOCATION							\$9,515,641
Add Referendum Allocation							\$1,299,691
TOTAL Staffing Budget Allocation							\$10,815,332
Difference Under/(Over) Budget							(\$215,339)

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 (2015-16)	\$
General Fund Carryforward Funds Prior Year (2014-15)	\$
Internal Accounts	\$
Other: Advanced Placement (Project 0494)	\$ 215,339

**The School Board of Sarasota County, Florida
Pine View
2015-16 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
Grand Total All School Staffing Allocations	166.60		\$11,030,671
State / Federal Staffing Budget Allocation			\$9,515,641
Referendum Staffing Allocation			\$1,299,691
Total Staffing Budget Allocation			\$10,815,332
Difference Under/ (over) Budget (See Pg 2 for Detail)			(\$215,339)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project #0000	105.50	\$7,019,543
Total Supplemental Categorical Allocation (Gen. Fund)	Project #0460		
Amendment IX: Class Size Reduction	Project #1353	37.00	\$2,648,669
Total Safe Schools - General Fund	Project #0485		
Total Title VI-B / Federal Funding	Project #6376	2.00	\$62,768
Total Referendum Allocation	Project #0485	22.10	\$1,299,691
Subtotal of School Staff Allocations by Fund			\$62,768
GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS		166.60	\$11,030,671

Summary of Total Staffing Units						
		2014-2015	Allocated	Waivers	2015-2016	
Teachers/Instructional Salary	INST	131.20	130.00	1.60	131.60	\$9,420,718
Paraprofessional Aides	SSP-7	2.00	2.00		2.00	\$73,092
Autistic Aides	SSP-4	2.00	2.00		2.00	\$62,768
Security Aides	SSP-4	3.00	3.00		3.00	\$94,152
Clinic Aides	SSP-4	1.00	1.00		1.00	\$31,384
Teacher Aides	SSP-3	2.00	2.00		2.00	\$60,994
Basic Aides	SSP-1	7.00	2.71	4.29	7.00	\$164,479
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475
Principal's Administrative Assistant	SSP-9X	1.00	1.00		1.00	\$45,511
School Bookkeeper (220 Days)	SSP-10	1.00	1.00		1.00	\$46,291
School Secretary (220 Days)	SSP-6	5.00	5.00		5.00	\$200,985
Receptionist/Clerk (220 Days)	SSP-5	5.00	5.00		5.00	\$188,680
Principal	AQ	1.00	1.00		1.00	\$152,801
Assistant Principal	AM	1.00	1.00		1.00	\$126,014
Assistant Principal (11 month)	AM	3.00	2.00		3.00	\$303,324
Interim Assistant Principal (11 month)	AM		1.00			\$101,108
Total Staffing by Category		166.20	160.71	5.89	166.60	\$948,519
Temporary Duty/Extra Duty Days/Overtime						\$18,004
Grand Total of All School Allocations						\$11,030,671

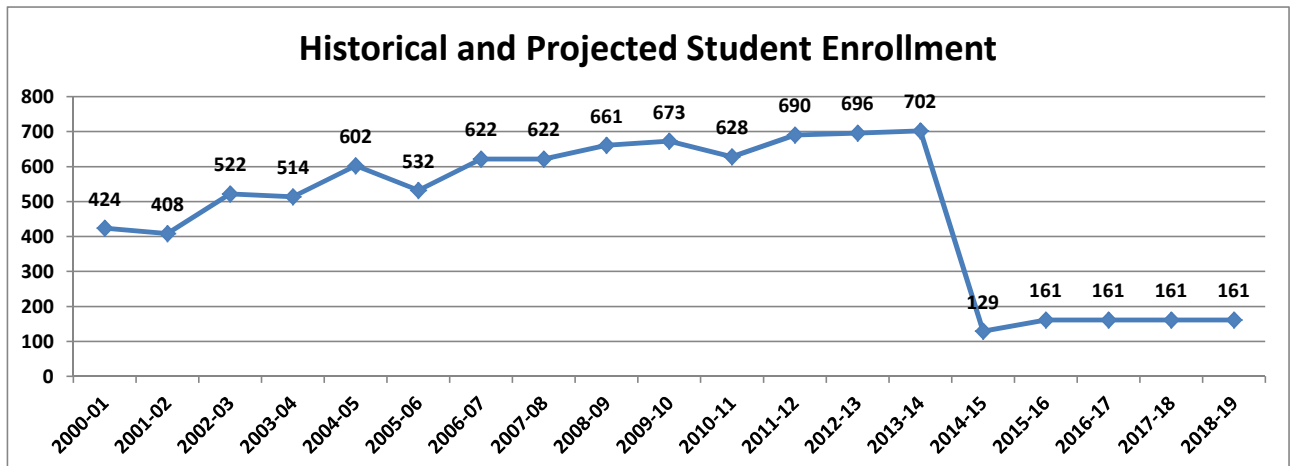
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Sarasota County Technical Institute - (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								
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten		6	12	10	12	12	12	12
Kindergarten			0	0	0	0	0	0
First			0	0	0	0	0	0
Second			0	0	0	0	0	0
Third			0	0	0	0	0	0
Fourth			0	0	0	0	0	0
Fifth			0	0	0	0	0	0
Sixth			0	0	0	0	0	0
Seventh			0	0	0	0	0	0
Eighth			0	0	0	0	0	0
Ninth			0	16	16	16	16	16
Tenth	30	30	30	18	18	18	18	18
Eleventh	330	330	330	62	62	62	62	62
Twelfth	330	330	330	23	53	53	53	53
Total by Grade	690	696	702	129	161	161	161	161
Students by Program funded through the Florida Education Finance Program								
Basic Education			1	1	1	1	1	1
E.S.O.L.			0	0	0	0	0	0
Students with Disabilities k-3	12	6	12	10	12	12	12	12
Students with Disabilities 4-8			0	0	0	0	0	0
Students with Disabilities 9-12	49	45	14	9	11	11	11	11
ESE Level 4			0	0	30	30	30	30
ESE Level 5			0	0	0	0	0	0
Career Education	276	224	99	137	141	141	141	141
Total Students by Program	337	275	126	156	195	195	195	195



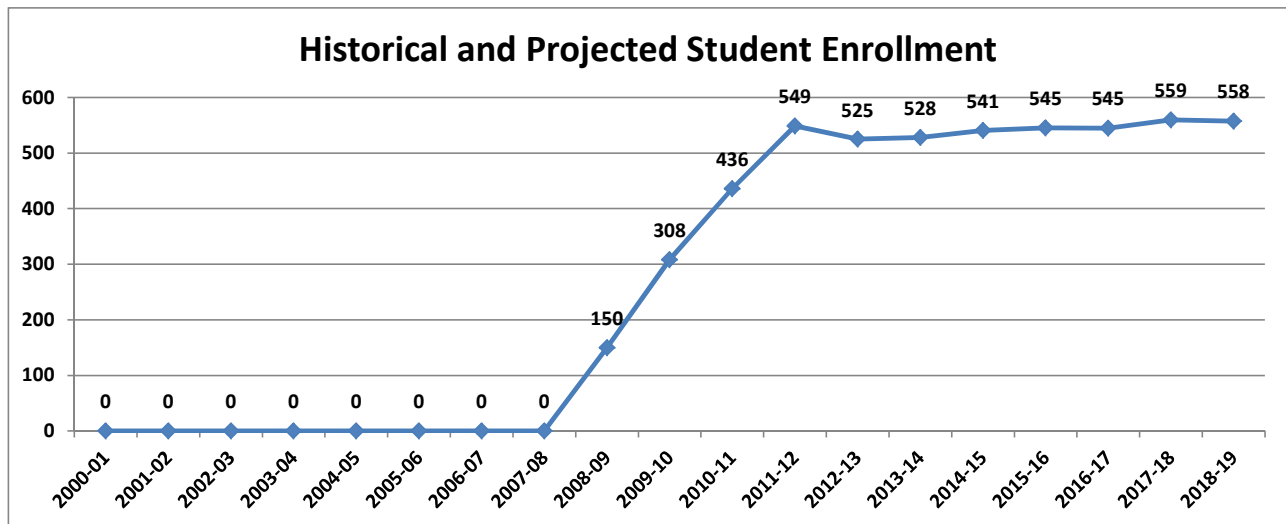
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten			0	0	0	0	0	0
Ninth	147	152	137	152	150	155	159	150
Tenth	140	130	140	131	140	138	142	146
Eleventh	130	126	134	142	128	137	135	139
Twelfth	132	117	117	116	127	115	123	121
Total by Grade	549	525	528	541	545	545	559	558
Students by Program funded through the Florida Education Finance Program								
Basic Education	286	371	370	377	380	380	390	389
E.S.O.L.	2	1	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	46	40	27	36	36	36	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	84	8	74	43	44	44	45	45
Total Students by Program	418	420	470	457	461	460	473	471



Suncoast Technical College
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description			2014-2015	2015-2016		2015-2016 Budget Allocations			
			Current Staff Budgeted	2015-16 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
STC - Instructional Process - Workforce Development									
Adult Basic Education	10 Month	INSTR	6.00	8.00	\$71,586	\$572,688			
	11 Month	INSTR			\$80,352				
	12 Month	INSTR	1.00	1.00	\$87,656	\$87,656			
Adult Basic / ESOL	10 Month	INSTR	6.00		\$71,586				
	11 Month	INSTR			\$80,352				
	12 Month	INSTR			\$87,656				
Family & Consumer Sciences	10 Month	INSTR	4.50	4.50	\$71,586	\$322,137			
	11 Month	INSTR			\$80,352				
	12 Month	INSTR			\$87,656				
Health Occupational Ed	10 Month	INSTR	3.00	3.50	\$71,586	\$250,551			
	11 Month	INSTR			\$80,352				
	12 Month	INSTR	7.50	7.50	\$87,656	\$657,422			
Business Education	10 Month	INSTR			\$71,586				
	11 Month	INSTR			\$80,352				
	12 Month	INSTR	0.70	0.70	\$87,656	\$61,359			
Business Tech. Education	10 Month	INSTR	1.00	0.50	\$71,586	\$35,793			
	11 Month	INSTR			\$80,352				
	12 Month	INSTR			\$87,656				
Industrial Education	10 Month	INSTR	6.90	4.40	\$71,586	\$314,978			
	11 Month	INSTR	0.20		\$80,352				
	12 Month	INSTR	1.00	5.70	\$87,656	\$499,641			
Public Service Occupations	10 Month	INSTR	1.00	1.00	\$71,586	\$71,586			
	11 Month	INSTR			\$80,352				
	12 Month	INSTR	2.00	1.00	\$87,656	\$87,656			
Tchs on Special Assignment	10 Month	INSTR			\$71,586				
	11 Month	INSTR	1.00	1.00	\$80,352	\$80,352			
	12 Month	INSTR	1.00	1.00	\$87,656	\$87,656			
Allocation: Part-time Teachers		Hourly				\$1,826,429			
Allocation: Extra Duty Days		Daily	100.00	100.00	\$365	\$36,523			
Total Teachers Workforce Development - STC			42.80	39.80		\$4,992,429			
STC - Teacher Aides - Workforce Development									
Para Prof III - VoTech	186 Day	SSP-7	1.00	1.00	\$36,546	\$36,546			
Para Prof III - High School	196 Day	SSP-7	1.00	1.00	\$36,546	\$36,546			
Para Aide	220 Day	SSP-7			\$45,452				
Media Aide	220 Day	SSP-7	1.00	1.00	\$45,452	\$39,998		\$5,454	
Test Coordinator	240 Day	SSP-7	1.00	1.00	\$41,940	\$36,907		\$5,033	
Food Service Worker	186 Day	SSP-2	1.00	1.00	\$19,617	\$19,617			
Security Aide	196 Day	SSP-4	1.00	1.00	\$31,384	\$27,618		\$3,766	
Total Teacher Aides - Workforce Develop. -STC			6.00	6.00		\$197,232		\$14,253	
STC - School Support - Workforce Development									
Director Secretary	240 Day	SSP-9X	1.00	1.00	\$49,134	\$43,238		\$5,896	
Secretary/Bookkeeper	240 Day	SSP-9	1.00	1.00	\$47,163	\$41,503		\$5,660	
Bookkeeper	240 Day	SSP-9	2.00	2.00	\$47,163	\$83,007		\$11,319	
Bookkeeper/Registrar	240 Day	SSP-9	1.00	1.00	\$47,163	\$41,503		\$5,660	
Admin.Asst/Preschool Director	240 Day	SSP-9	1.00	1.00	\$47,163	\$41,503		\$5,660	
Bookstore Operator	240 Day	SSP-8	1.00	1.00	\$40,497	\$40,497			
School Secretary II	220 Day	SSP-6	3.00	3.00	\$40,197	\$106,120		\$14,471	
	240 Day	SSP-6	12.00	12.00	\$42,398	\$447,723		\$61,053	
Secretary I	220 Day	SSP-5	1.00	1.00	\$37,736	\$33,208		\$4,528	
Receptionist/Clerk	220 Day	SSP-5	1.00	1.00	\$37,736	\$33,208		\$4,528	
	240 Day	SSP-5			\$44,889				
Allocation: Extra Duty Days		Daily			\$365				
Total School Support - Workforce Develop. - STC			24.00	24.00		\$911,510		\$118,775	

The School Board of Sarasota County, Florida
Suncoast Technical College
2015-2016 Budget Allocation Worksheet - Page 2

Staff Description			2014-2015	2015-2016		2015-2016 Budget Allocations			
			Current Staff Budgeted	2015-16 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
STC - Instructional and M.I.S. Support Allocations - Workforce Development									
Media Specialist	10 Month	INSTR			\$71,586				
Media Specialist	11 Month	INSTR			\$80,352				
Media Specialist	12 Month	INSTR			\$87,656				
Outreach Specialist	240 Day	SSP-13	1.00	1.00	\$65,712	\$57,827		\$7,885	
Network Manager	240 Day	SSP-13	1.00	1.00	\$65,712	\$57,827		\$7,885	
Financial Aid Specialist	240 Day	SSP-12	2.00	2.00	\$60,121	\$105,813		\$14,429	
L.A.N. Technician	240 Day	SSP-11	1.00	1.00	\$62,820	\$55,282		\$7,538	
Computer Operator	240 Day	SSP-11	1.00	1.00	\$62,820	\$55,282		\$7,538	
Registrar	240 Day	SSP-8	4.00	4.00	\$40,497	\$142,549		\$19,439	
Allocation: Part-time Teachers		Hourly							
Allocation: Extra Duty Days		Daily			\$365				
Total Instructional Support - WFD - STC			10.00	10.00		\$474,579		\$64,715	
STC - Instructional Student Support Allocations - Workforce Development									
Exec. Dir. CTE/Adult Ed	240 Day	AA	0.50	0.50	\$161,426	\$71,027		\$9,686	
Director	240 Day	AQ			\$152,801				
Assistant Director	240 Day	AM	2.00	2.00	\$126,014	\$221,785		\$30,243	
Program Manager	220 Day	AF	3.00	2.00	\$89,053	\$156,733		\$21,373	
Program Manager	240 Day	AF	2.00	4.00	\$95,533	\$336,276		\$45,856	
Accountant Manager	240 Day	AG	1.00	1.00	\$91,838	\$80,817		\$11,021	
Website Specialist	240 Day	AG			\$91,838				
Guidance Counselor	10 Month	INSTR			\$71,586				
	11 Month	INSTR			\$80,352				
	12 Month	INSTR	4.00	4.00	\$87,656	\$308,550		\$42,075	
Temporary Personnel Services (0145) WFD									
Total Student Support - STC			12.50	13.50		\$1,175,189		\$160,253	
Total Workforce Development (No AWD)			95.30	93.30		\$7,750,940		357,996	
STC - Adults With Disabilities / Vocational - Project 6415									
Family & Consumer Science	10 Month	INSTR	1.80	1.80	\$71,586	\$128,855			
Adult Education	10 Month	INSTR	1.00	1.00	\$71,586	\$71,586			
Paraprofessional Aides	196 Day	SSP-7			\$36,546				
Sage Contract / 0310					\$12,000				
Extra Duty Days - Instructional		Daily	4.00	4.00	\$365	\$1,461			
Total Vocational Adults With Disabilities - STC			2.80	2.80		\$201,902			
STC - Adults With Disabilities / Senior Learners - Project 6415									
Part-time Salaries Allocation						\$9,878			
Sage Contract / 0310									
Professional Services (0310)									
Total Senior Learners Adults with Disabilities						\$9,878			
Total Adults with Disabilities Grant			2.80	2.80		\$211,780			
Total Workforce Development + AWD - STC			98.10	96.10		\$7,962,719		\$357,996	

**The School Board of Sarasota County, Florida
Suncoast Technical College
2015-2016 Budget Allocation Worksheet - Page 3**

Staff Description			2014-2015	2015-2016		2015-2016 Budget Allocations			
			Current Staff Budgeted	2015-16 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
STC - FEP Instructional Process									
HS Health Occupations	10 Month	INSTR	4.00	4.50	\$71,586			\$322,137	
	11 Month	INSTR			\$80,352				
	12 Month	INSTR			\$87,656				
HS Family & Cons Sciences	10 Month	INSTR	0.30	0.30	\$71,586			\$21,476	
	11 Month	INSTR			\$80,352				
	12 Month	INSTR			\$87,656				
HS Agri-Business	10 Month	INSTR			\$71,586				
	11 Month	INSTR	1.00	1.00	\$80,352			\$80,352	
	12 Month	INSTR			\$87,656				
HS Business Education	10 Month	INSTR	1.00	0.50	\$71,586			\$35,793	
	11 Month	INSTR			\$80,352				
	12 Month	INSTR	0.30	0.30	\$87,656			\$26,297	
HS Industrial Education	10 Month	INSTR	8.10	8.60	\$71,586			\$615,640	
	11 Month	INSTR			\$80,352				
	12 Month	INSTR		0.30	\$87,656			\$26,297	
Adult Ed Teacher (Grant 6156)	10 Month	INSTR		1.00	\$71,586			\$71,586	
ESE Teacher	10 Month	INSTR	1.70	1.70	\$71,586			\$121,696	
ESE Teacher ACT Program	10 Month	INSTR		3.00	\$71,586			\$214,758	
Total FTE Instructional Allocations - STC			17.20	21.20				\$1,536,031	
STC - FEP Instructional Support Allocations									
Assistant Director	240 Day	AM			\$126,014				
Guidance Counselor	10 Month	INSTR			\$71,586				
Media Specialist	10 Month	INSTR			\$71,586				
ESE Liaison (Gen'l Fund)	10 Month	INSTR			\$71,586				
ESE Liaison Title VI-B (6375)	10 Month	INSTR			\$71,586				
Para Aide III, ESE	196 Day	SSP-7	3.00	3.00	\$36,546			\$109,638	
Pre-K ESE Aide	196 Day	SSP-7			\$36,546				
Bus Driver, ESE ACT Program	196 Day	SSP-5		0.50	\$32,583			\$16,292	
Para Aide III, ESE ACT Program	196 Day	SSP-4		2.50	\$31,384			\$78,460	
Allocation: Extra Duty Days		Daily			\$365				
Total Student Support - STC			3.00	6.00				\$204,390	
STC - FEP School Support Allocations									
Registrar	240 Day	SSP-8			\$40,497				
Secretary II	220 Day	SSP-6			\$40,197				
Receptionist/Clerk	220 Day	SSP-5			\$37,736				
Paraprofessional Aide	196 Day	SSP-7			\$36,546				
Clinic Aide	196 Day	SSP-4	0.67	0.67	\$31,384			\$21,027	
Security Aide	196 Day	SSP-4	1.00	1.00	\$31,384			\$31,384	
Temporary Personnel Services (0145)									
Total Instructional Support Allocations			1.67	1.67				\$52,411	
Total FEFP Staffing Units - STC			21.87	28.87				\$2,150,828	
STC - ESE Guarantee Allocations - Tech Tots									
Pre-K ESE Teacher	10 Month	INSTR	1.00	1.00	\$71,586			\$71,586	
Para Aide III, Child Care	196 Day	SSP-7	1.00	1.00	\$36,546			\$36,546	
Speech Pathologist	10 Month	INSTR	0.20	0.20	\$71,586			\$14,317	
			2.20	2.20				\$122,449	

**The School Board of Sarasota County, Florida
Suncoast Technical College
2015-2016 Budget Allocation Worksheet - Page 4**

Staff Description			2014-2015	2015-2016		2015-2016 Budget Allocations			
			Current Staff Budgeted	2015-16 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
STC - Vocational Fee Supported Allocations (Fund 1511)									
Industrial Education	10 Month	INSTR			\$71,586				
	11 Month	INSTR			\$80,352				
	12 Month	INSTR			\$87,656				
Health Occupations	10 Month	INSTR			\$71,586				
	11 Month	INSTR			\$80,352				
	12 Month	INSTR	1.50	1.50	\$87,656				\$131,484
Teacher of Special Assign	12 Month	INSTR			\$87,656				
Project Manager	240 Day	AJ			\$72,502				
Registrar	240 Day	SSP-8			\$40,497				
Bookstore Operator	240 Day	SSP-8			\$40,497				
Test Coordinator	240 Day	SSP-7	1.00	1.00	\$41,940				\$41,940
Child Care Para Aides	196 Day	SSP-7	1.00	1.00	\$36,546				\$36,546
Pre-K Aide	196 Day	SSP-7	1.00	1.00	\$36,546				\$36,546
Food Service Manager	196 Day	FS+30	1.00	1.00	\$39,442				\$39,442
Food Service Worker	186 Day	SSP-2	1.00	1.00	\$19,617				\$19,617
Allocation: Part-time Teachers		Hourly							\$250,000
Allocation: Extra Duty Days		Daily			\$365				
Total Adult Ed Fee Supported - STC			6.50	6.50					\$555,575
STC - Adult and Community Education Fee Supported Positions (Fund 1512)									
Program Manager	240 Day	AF	1.00	1.00	\$95,533				\$95,533
Secretary II	240 Day	SSP-6	1.00	2.00	\$42,398				\$84,796
	220 Day	SSP-6	1.00	1.00	\$40,197				\$40,197
Secretary/Receptionist	240 Day	SSP-5			\$32,583				
	220 Day	SSP-5			\$37,736				
ParaAide Adult Ed	240 Day	SSP-7	1.00	1.00	\$41,940				\$41,940
Registrar	240 Day	SSP-8	1.00	1.00	\$40,497				\$40,497
Allocation: Part-time Teachers		Hourly							\$300,000
Allocation: Extra Duty Days		Daily			\$183				
Total ACE Fee Supported - STC			5.00	6.00					\$602,963
Grand Total Fee Supported Positions - STC			11.50	12.50					\$1,158,538

The School Board of Sarasota County, Florida
Suncoast Technical College
2015-2016 Budget Allocation Worksheet - Page 5

Staff Description			2014-15	2015-2016		2015-2016 Budget Allocations			
			Current Staff Budgeted	2015-16 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
Suncoast Polytechnical High School - Instructional Process (Learner Allocations)									
Reading	10 Month	INSTR			\$71,586				
Language Arts	10 Month	INSTR	5.00	5.00	\$71,586			\$357,930	
Mathematics	10 Month	INSTR	4.00	4.50	\$71,586			\$322,137	
Science	10 Month	INSTR	4.00	4.00	\$71,586			\$286,344	
Social Studies	10 Month	INSTR	3.00	3.00	\$71,586			\$214,758	
Business Education	10 Month	INSTR		1.00	\$71,586			\$71,586	
Family & Consumer Science	10 Month	INSTR			\$71,586				
Technology	10 Month	INSTR	2.00	1.50	\$71,586			\$107,379	
Health Occupations	10 Month	INSTR			\$71,586				
Public Service	10 Month	INSTR			\$71,586				
Agri-Science	10 Month	INSTR			\$71,586				
Industrial Ed.	10 Month	INSTR			\$71,586				
Music	10 Month	INSTR			\$71,586				
Physical Education	10 Month	INSTR	1.00	1.00	\$71,586			\$71,586	
Health	10 Month	INSTR			\$71,586				
Art	10 Month	INSTR	2.00	1.00	\$71,586			\$71,586	
On the Job Training	10 Month	INSTR			\$71,586				
Foreign Language	10 Month	INSTR	2.00	2.00	\$71,586			\$143,172	
Chinese Guest Teacher Prog.	10 Month	INSTR			\$33,453				
English Spkrs of Other Lang.	10 Month	INSTR			\$71,586				
ESE Teacher	10 Month	INSTR		1.00	\$71,586			\$71,586	
Allocation: Extra Duty Days		Daily	4.00	4.00	\$365			\$1,462	
Total Teachers - SPHS			23.00	24.00				\$1,719,526	
Suncoast Polytechnical High School - Teacher Aides									
Exceptional Student Ed.	196 Day	SSP-3			\$30,497				
ESE Autistic Aides	196 Day	SSP-4	1.00	1.00	\$31,384			\$31,384	
Paraprofessional Aides	196 Day	SSP-7	1.00	1.00	\$36,546			\$36,546	
Total Teacher Aides - SPHS			2.00	2.00				\$67,930	
Suncoast Polytechnical High School - Instructional Support Allocations									
Exec. Dir. CTE/Adult Ed	240 Day	AA	0.25	0.25	\$161,426			\$40,357	
Assistant Director	240 Day	AM	1.00	1.00	\$126,014			\$126,014	
Program Manager	220 Day	AF	1.00	1.00	\$89,053			\$89,053	
Guidance Counselor	10 Month	INSTR	2.00	2.00	\$71,586			\$143,172	
Behavior Intervention Tchr	10 Month	INSTR			\$71,586				
ESE Liaison (Gen'l Fund)	10 Month	INSTR	0.09	0.09	\$71,586			\$6,443	
ESE Liaison Title VI-B (6376)	10 Month	INSTR	0.21	0.21	\$71,586		\$15,033		
ESE Resource	10 Month	INSTR	1.00		\$71,586				
Total Instructional Support - SPHS			5.55	4.55			\$15,033	\$405,038	
Suncoast Polytechnical High School - School Support Allocations									
Admin. Assistant	240 Day	SSP-9X	1.00	1.00	\$49,134			\$49,134	
Bookkeeper/Registrar	240 Day	SSP-9			\$47,163				
Registrar	240 Day	SSP-8	1.00	1.00	\$40,497			\$40,497	
Secretary II (Referendum)	220 Day	SSP-6			\$40,197				
Receptionist (Referendum)	220 Day	SSP-5	1.00	1.00	\$37,736			\$37,736	
Clinic Aide	196 Day	SSP-4	0.33	0.33	\$31,384			\$10,357	
Allocation: Extra Duty Days		Daily	19.00	19.00	\$189			\$3,582	
Total School Support - SPHS			3.33	3.33				\$141,306	
Total Suncoast Polytechnical High School			33.88	33.88			\$15,033	\$2,333,800	

**The School Board of Sarasota County, Florida
Suncoast Technical College
2015-2016 Budget Allocation Worksheet - Page 6**

Staff Description	2014-2015	2015-2016		2015-2016 Budget Allocations			
	Current Staff Budgeted	2015-16 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
Summary of Positions and Dollars by Funding Allocation							
SALARIES & BENEFITS SUMMARY							
Workforce Development (Fund 1501)	88.60	86.48		\$5,860,369			
Adults With Disabilities (Proj 6415)	2.80	2.80		\$200,441			
FEFP - Federal (Proj 6375)							
FEFP - General Fund (Fund 1101)	26.57	33.69				\$2,115,678	
ESE Guarantee (Fund 1101)	2.20	2.20				\$122,449	
Safe Schools - General Fund (Proj 0687)	2.00	2.00		\$27,618		\$35,150	
Federal WFD Stabilization (Proj 8126)							
Fee Supported WFD (Fund 1511)	6.50	6.50					\$305,575
Adult Community Ed Fee Support (Fund 1512)	5.00	6.00					\$302,963
Suncoast Polytechnical High School	33.88	33.88			\$15,033	\$2,328,756	
Total Salaries & Benefits by Fund	167.55	173.55		\$6,088,428	\$15,033	\$4,602,033	\$608,538
Grand Total Salaries & Benefits							\$11,314,033
Part-time Salaries (Non Appointed)							
Workforce Development				\$1,826,429			
Adults with Disabilities				\$9,878			
Federal Stabilization							
Fee Supported WFD							\$250,000
Fee Supported Adult & Community Ed							\$300,000
Total Part-time Salaries				\$1,836,307			\$550,000
Professional Svs/Contracted Svs							
Adults with Disabilities Sage Contract							
AWD Professional Services							
Total Professional/Contracted Services							
Extra Duty Days (0170)							
Workforce Development	100.00	100.00		\$36,523			
Adults with Disabilities	4.00	4.00		\$1,461			
FEFP General Fund							
Fee Supported Workforce							
Fee Supported Adult & Community Ed							
Suncoast Polytechnical High School	23.00	23.00				\$5,044	
Total Extra Duty Days	127.00	127.00		\$37,984		\$5,044	
Temporary Personnel (0145) to Balance							
Workforce Development							
FEFP General Fund							
Total Temporary Personnel (0145)							
Grand Total By Fund				\$7,962,720	\$15,033	\$4,607,077	\$1,158,538
Total of All School Staff Allocations	167.55	173.55					\$13,743,368
Workforce Development Staffing Allocation						\$5,828,485	
Adults With Disabilities Staffing Allocation						\$297,763	
FEFP General Fund Staffing Allocation						\$2,150,828	
ESE Guarantee - Tech Tots						\$122,449	
Suncoast Polytechnical High School						\$2,348,833	
Positions Funded By Fees Collected						\$1,158,538	
TOTAL STAFFING BUDGET ALLOCATION							\$11,906,897
Difference Under / (Over) Budget							-1,836,471.25
Fee Support Collections to Balance Budget							1,916,545.21
Difference of staffing Under/ (Over) Budget							

The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

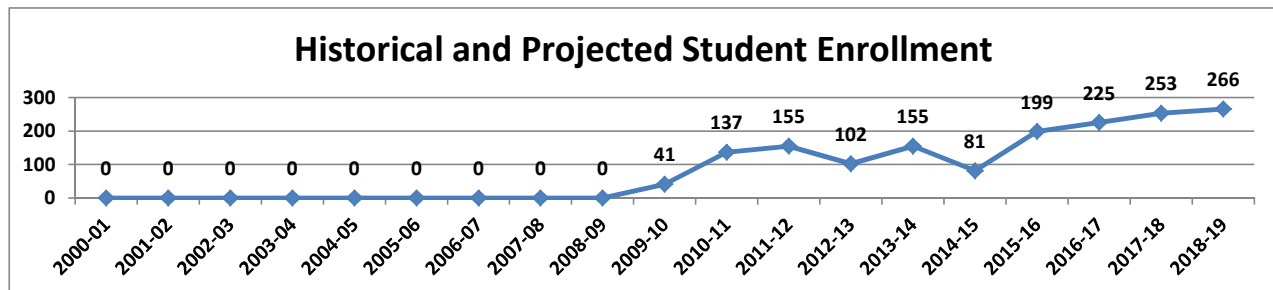
sarasotacountyschools.net

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.

Student Enrollment by Grade Level								
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten			0	0	0	0	0	0
Kindergarten	7	5	2	1	3	0	0	0
First	5	7	4	3	3	4	0	0
Second	5	6	6	3	6	5	6	0
Third	5	5	6	6	7	6	5	7
Fourth	11	7	2	3	15	17	16	13
Fifth	7	6	3	3	2	15	16	15
Sixth	12	7	6	2	4	3	20	22
Seventh	15	9	5	4	5	4	2	17
Eighth	12	12	8	3	11	11	8	5
Ninth	20	11	11	4	12	15	16	11
Tenth	13	8	11	4	12	13	17	18
Eleventh	19	11	10	4	15	17	17	23
Twelfth	24	8	81	41	105	117	130	135
Total by Grade	155	102	155	81	199	225	253	266
Students by Program funded through the Florida Education Finance Program								
Basic Education	86	79	61	25	65	74	83	87
E.S.O.L.	0	0	0	0	0	0	0	0
Students with Disabilities k-3	0	1	0	0	0	0	0	0
Students with Disabilities 4-8	3	0	1	1	2	2	2	2
Students with Disabilities 9-12	3	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	0	1	1	1	1
Total Students by Program	93	80	62	26	68	77	86	91



The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

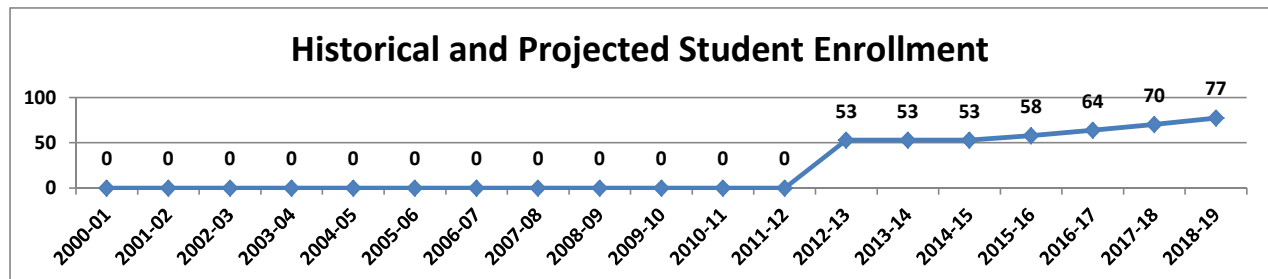
sarasotacountyschools.net

Year School Opened

2012

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

Student Enrollment by Grade Level								
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten			0	0	0	0	0	0
Kindergarten		0	0	0	0	0	0	0
First		3	3	3	5	6	6	7
Second		2	2	2	3	3	4	4
Third		2	2	2	2	2	2	3
Fourth		5	5	5	2	2	2	3
Fifth		6	6	6	5	6	6	7
Sixth		10	10	10	6	7	7	8
Seventh		12	12	12	10	11	12	13
Eighth		13	13	13	12	13	15	16
Ninth		0	0	0	13	14	16	17
Tenth		0	0	0	0	0	0	0
Eleventh		0	0	0	0	0	0	0
Twelfth		0	0	0	0	0	0	0
Total by Grade	0	53	53	53	58	64	70	77
Students by Program funded through the Florida Education Finance Program								
Basic Education	0	49	46	41	45	49	54	59
E.S.O.L.		0	0	0	0	0	0	0
Students with Disabilities k-3		0	0	0	0	0	0	0
Students with Disabilities 4-8		3	2	1	1	1	1	1
Students with Disabilities 9-12		8	6	14	16	17	19	21
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Career Education		0	0	0	0	0	0	0
Total Students by Program	0	60	54	56	61	67	74	82



**The School Board of Sarasota County, Florida
VIRTUAL FRANCHISE DISTRICT SCHOOL
2015-2016 Budget Allocation Worksheet**

Staff Description	2014-2015		2015-2016				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 \$	General Fund \$
Instructional Process (Learner Allocations)								
Teachers: Basic and Vocational Instruction							Federal \$	General Fund \$
Lead Teacher	12 Months	1.00			0.60	\$87,656		\$52,594
Language Arts	12 Months	1.00	3.00			\$87,656		
Mathematics	12 Months	1.00			0.40	\$87,656		\$35,063
Science	12 Months					\$87,656		
Social Studies	12 Months	1.00				\$87,656		
Business Education	12 Months					\$87,656		
Family & Consumer Science	12 Months					\$87,656		
Technology	12 Months					\$87,656		
Foreign Language	12 Months					\$87,656		
Health	12 Months	1.00			1.50	\$87,656		\$131,484
Safety/Driver Ed.	12 Months				0.50	\$87,656		\$43,828
Temporary Personnel Services								\$199,312
Total School Staff Allocations		5.00	3.00		3.00			\$462,281
Grand Total School Staff Allocations								\$462,281
Total Staffing Budget Allocation								\$462,281
Difference Under/(Over) Budget								(\$0)

Summary of Staffing Budget Allocation									
Grand Total All School Staffing Allocations							3.00		\$462,281
Total Staffing Budget Allocation									\$462,281
Difference Under/(Over) Budget									(\$0)

Summary of Positions and Dollars by Funding Allocation								
				2015-2016		Federal \$	General Fund \$	
Total General Fund Allocation		Project	#0000	3.00				\$462,281
Total Supplemental Academic - General Fund		Project	#0460					
Total Amendment IX Class Size Reduction - General Fund		Project	#1353					
Subtotal of School Staff Allocations by Fund								\$462,281
Grand Total All School Staff Allocations							3.00	\$462,281

Summary of Total Staffing Units								
		2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits		
Teachers/Instructional Salary	12 Months	5.00	3.00		3.00	\$87,656		\$262,969
Total Staffing by Category		5.00	3.00		3.00			\$262,969
Temporary Personnel Srv & Extra Duty Days								\$199,312
Grand Total All School Staff Allocations								\$462,281

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



ALTERNATIVE SCHOOLS

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA

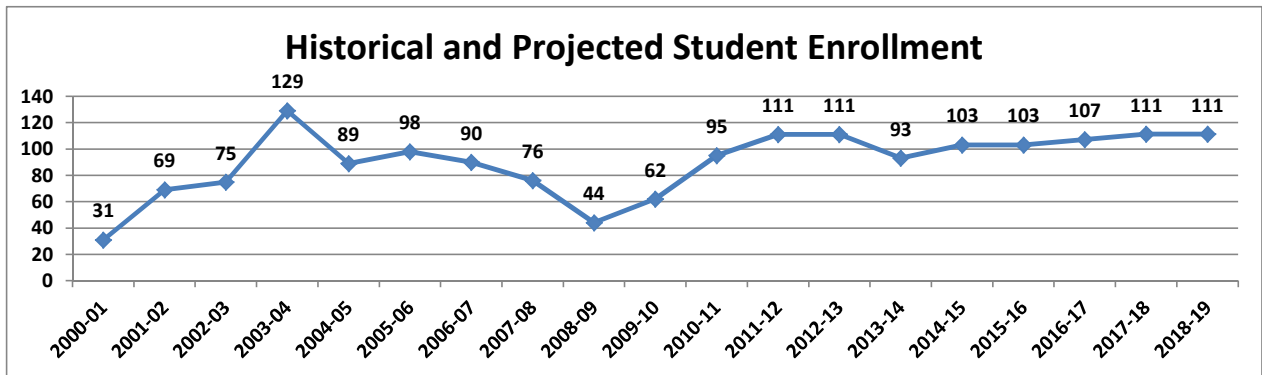
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	4	1	2	4	4	4	4	4
Seventh	13	15	11	9	9	9	10	10
Eighth	21	22	20	15	15	16	16	16
Ninth	37	31	27	37	37	38	40	40
Tenth	20	24	18	23	23	24	25	25
Eleventh	11	10	10	9	9	9	10	10
Twelfth	5	8	5	6	6	6	6	6
Total by Grade	111	111	93	103	103	107	111	111
Students by Program funded through the Florida Education Finance Program								
Basic Education	71	81	76	80	80	83	86	86
E.S.O.L.	1	1	0	0	0	0	0	0
Students with Disabilities k-3			0	0	0	0	0	0
Students with Disabilities 4-8	13	11	15	12	12	12	13	13
Students with Disabilities 9-12	27	22	16	17	17	17	18	18
ESE Level 4			0	1	1	1	1	1
ESE Level 5		1	0	0	0	0	0	0
Career Education			0	0	0	0	0	0
Total Students by Program	112	116	108	110	110	114	119	119





CHARTER SCHOOLS

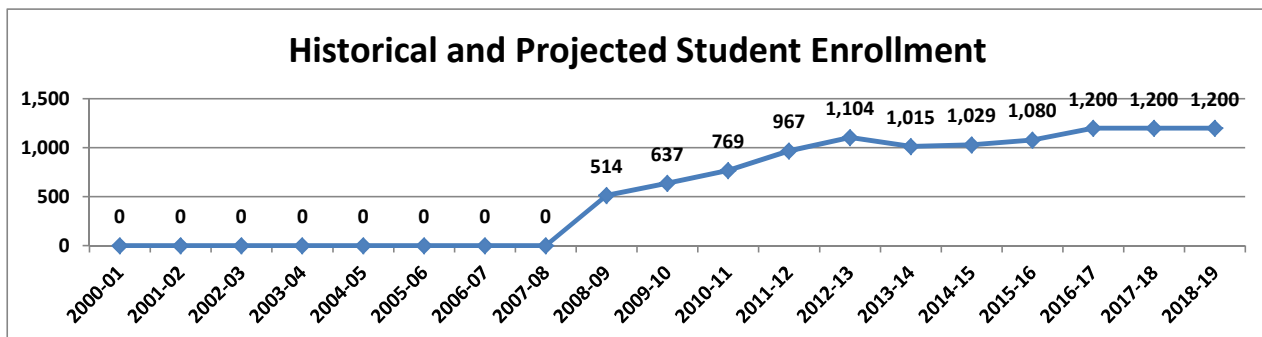
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Imagine Charter School at NorthPort

School Principal:	Mr. Steve Black	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

Student Enrollment by Grade Level								
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten			0	0	0	0	0	0
Kindergarten	86	88	76	86	81	85	85	85
First	86	88	82	87	86	85	85	85
Second	81	86	76	75	87	85	85	85
Third	83	90	78	76	75	85	85	85
Fourth	87	96	89	81	76	105	105	105
Fifth	95	96	92	88	81	105	105	105
Sixth	120	122	103	117	88	105	105	105
Seventh	116	120	109	100	117	105	105	105
Eighth	118	115	109	101	100	105	105	105
Ninth	95	104	60	68	111	100	100	100
Tenth		99	71	52	68	111	111	111
Eleventh		0	70	58	52	72	72	72
Twelfth		0	0	40	58	52	52	52
Total by Grade	967	1,104	1,015	1,029	1,080	1,200	1,200	1,200
Students by Program funded through the Florida Education Finance Program								
Basic Education	884	972	896	912	957	1,064	1,064	1,064
E.S.O.L.	24	22	17	20	21	23	23	23
Students with Disabilities k-3	21	19	22	18	18	20	20	20
Students with Disabilities 4-8	64	69	40	32	34	38	38	38
Students with Disabilities 9-12	14	18	13	19	20	22	22	22
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	5	7	7	8	8	8
Total Students by Program	1,007	1,100	993	1,008	1,057	1,175	1,175	1,175



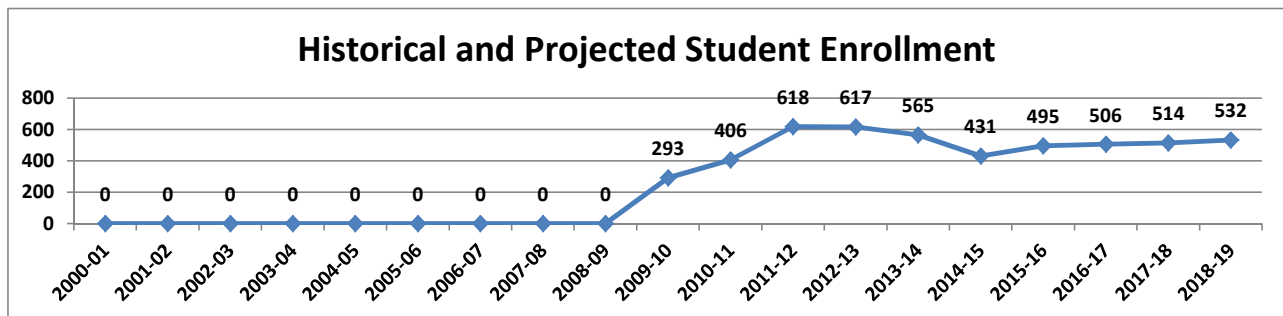
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten	61	37	38	41	41	42	44	45
Kindergarten	66	76	54	48	53	56	58	61
First	53	62	61	47	53	53	56	58
Second	50	52	47	48	53	53	53	56
Third	40	57	50	36	58	53	53	53
Fourth	42	38	41	39	46	58	53	53
Fifth	52	43	42	39	49	46	58	53
Sixth	99	75	67	49	44	49	46	58
Seventh	88	90	80	43	52	44	49	46
Eighth	67	87	85	41	46	52	44	49
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	618	617	565	431	495	506	514	532
Students by Program funded through the Florida Education Finance Program								
Basic Education	449	448	401	308	354	362	368	381
E.S.O.L.	10	18	27	9	10	10	10	11
Students with Disabilities k-3	23	37	28	22	25	26	26	27
Students with Disabilities 4-8	69	71	67	48	56	57	58	60
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	1	0	0	0	0	0
Career Education	0	0	0	0	0	0	0	0
Total Students by Program	551	574	523	388	445	455	462	479



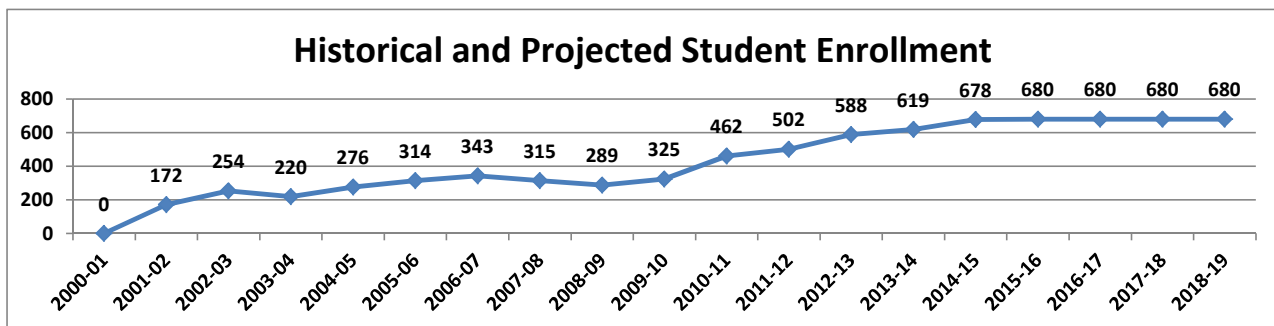
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten								
Kindergarten	81	90	109	102	92	92	92	92
First	82	96	80	106	102	102	102	102
Second	70	80	87	97	100	100	100	100
Third	70	77	74	84	90	90	90	90
Fourth	33	81	80	77	66	66	66	66
Fifth	47	37	80	84	66	66	66	66
Sixth	50	43	30	59	66	66	66	66
Seventh	35	44	38	28	59	59	59	59
Eighth	34	29	41	30	22	22	22	22
Ninth		11	0	11	17	17	17	17
Tenth				0	0	0	0	0
Eleventh				0	0	0	0	0
Twelfth								
Total by Grade	502	588	619	678	680	680	680	680
Students by Program funded through the Florida Education Finance Program								
Basic Education	425	523	549	587	589	589	589	589
E.S.O.L.	13	15	16	16	16	16	16	16
Students with Disabilities k-3	21	24	25	37	37	37	37	37
Students with Disabilities 4-8	30	26	29	33	33	33	33	33
Students with Disabilities 9-12		3	0	1	1	1	1	1
ESE Level 4			0	1	1	1	1	1
ESE Level 5			0	0	0	0	0	0
Career Education		0	0	0	0	0	0	0
Total Students by Program	489	591	619	675	677	677	677	677



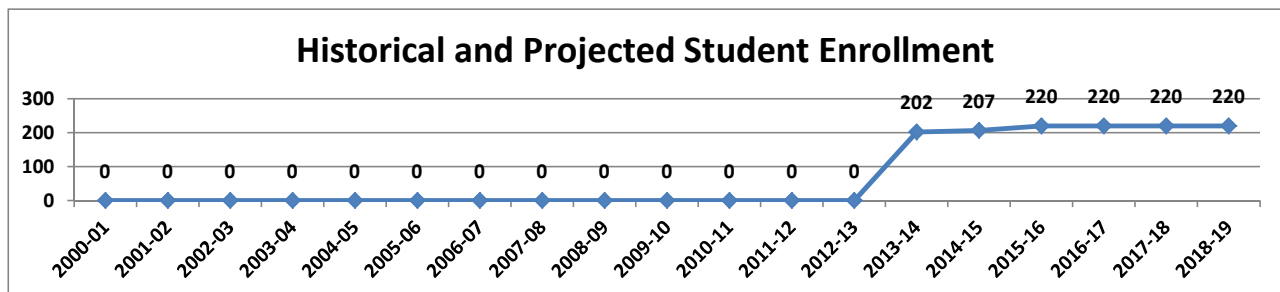
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	www.sarasotaacademyofthearts.com	Title One School	No

Student Enrollment by Grade Level								
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten			0	0	0	0	0	0
Kindergarten			20	18	20	20	20	20
First			18	18	18	18	18	18
Second			18	18	18	18	18	18
Third			16	17	18	18	18	18
Fourth			21	21	22	22	22	22
Fifth			33	23	40	40	40	40
Sixth			39	40	39	39	39	39
Seventh			18	34	22	22	22	22
Eighth			19	18	23	23	23	23
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	0	0	202	207	220	220	220	220
Students by Program funded through the Florida Education Finance Program								
Basic Education			158	164	174	174	174	174
E.S.O.L.			4	6	7	7	7	7
Students with Disabilities k-3			12	7	7	7	7	7
Students with Disabilities 4-8			30	32	34	34	34	34
Students with Disabilities 9-12			0	0	0	0	0	0
ESE Level 4								
ESE Level 5								
Career Education								
Total Students by Program	0	0	203	209	222	222	222	222



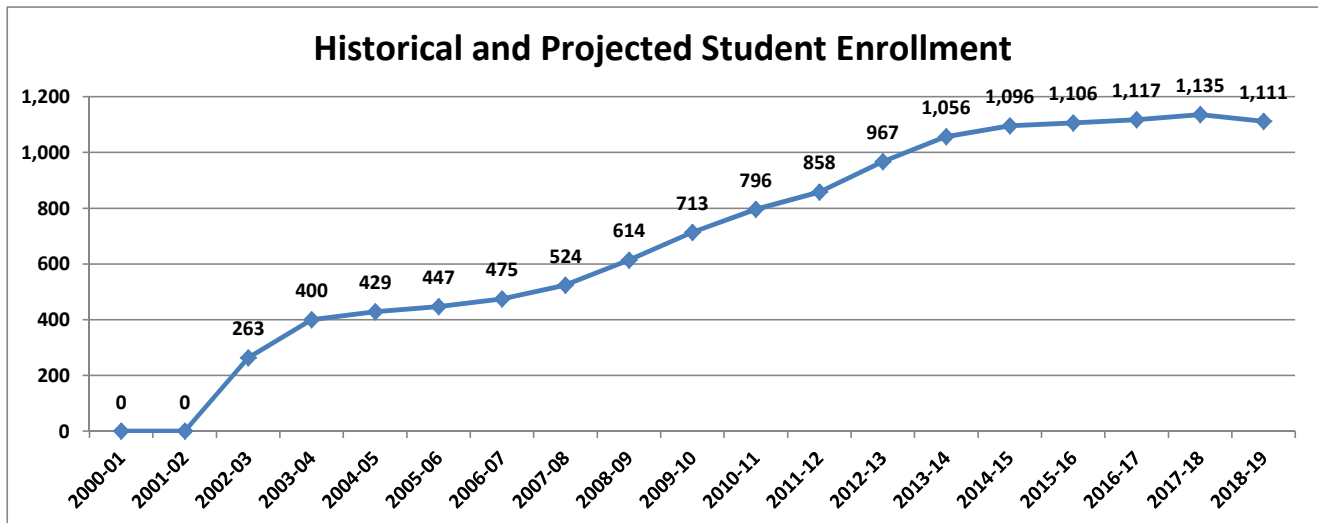
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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	29.06%
School Web Site	sarasotamilitaryacademy.com	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Ninth	267	292	301	331	301	301	301	301
Tenth	224	277	298	269	325	296	296	296
Eleventh	215	220	266	263	250	302	275	275
Twelfth	152	178	191	233	229	218	264	240
Total by Grade	858	967	1,056	1,096	1,106	1,117	1,135	1,111
Students by Program funded through the Florida Education Finance Program								
Basic Education	748	815	853	883	891	900	914	895
E.S.O.L.	4	5	3	3	3	3	3	3
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	77	94	102	126	127	128	130	128
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	3	0	0	1	1	1	1	1
Career Education	14	14	41	29	29	30	30	30
Total Students by Program	846	928	999	1,042	1,051	1,062	1,079	1,056



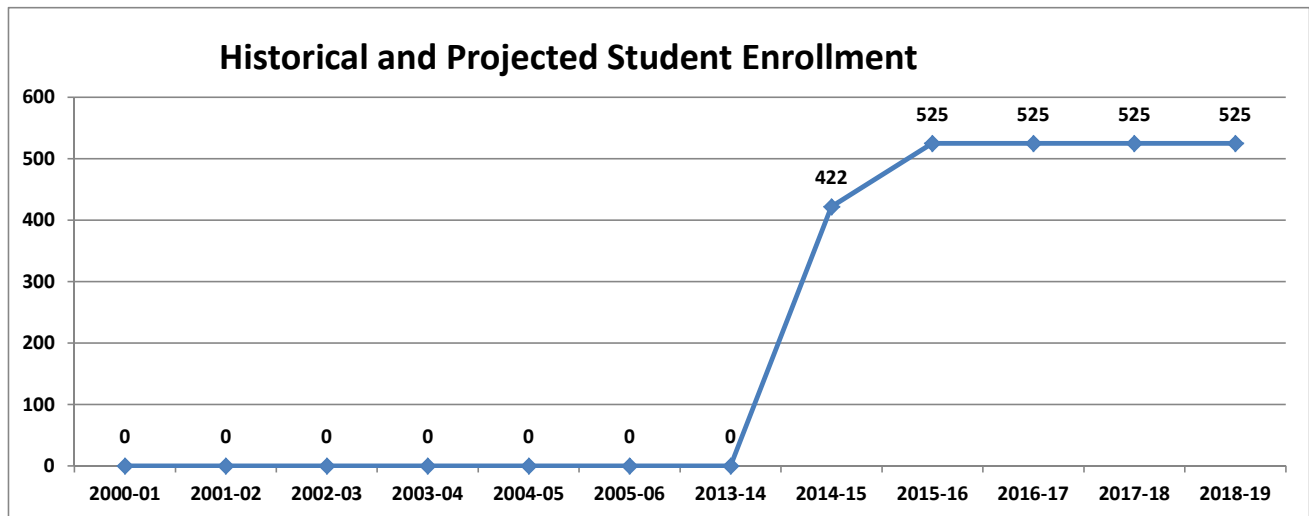
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Sarasota Military Academy Prep Charter School

School Principal:	Mr. Phillip Eddy	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	
School Web Site	smaprep.org	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth				209	208	151	175	175
Seventh				108	209	165	175	175
Eighth				105	108	209	175	175
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	0	0	0	422	525	525	525	525
Students by Program funded through the Florida Education Finance Program								
Basic Education				340	423	423	423	423
E.S.O.L.				4	0	0	0	0
Students with Disabilities k-3				0	0	0	0	0
Students with Disabilities 4-8				73	90	90	90	90
Students with Disabilities 9-12				0	0	0	0	0
ESE Level 4				0	0	0	0	0
ESE Level 5				0	0	0	0	0
Career Education				1	0	0	0	0
Total Students by Program	0	0	0	418	514	514	514	514



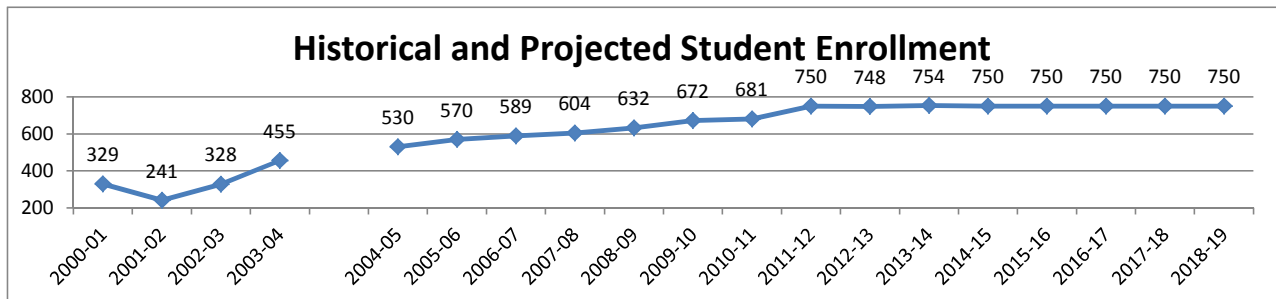
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten								
Kindergarten								
First								
Second								
Third								
Fourth								
Fifth								
Sixth	255	251	253	250	250	250	250	250
Seventh	254	251	252	250	250	250	250	250
Eighth	241	246	249	250	250	250	250	250
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	750	748	754	750	750	750	750	750
Students by Program funded through the Florida Education Finance Program								
Basic Education	597	610	590	578	578	578	578	578
E.S.O.L.	3	7	3	4	4	4	4	4
Students with Disabilities k-3						0	0	0
Students with Disabilities 4-8	149	132	161	169	169	169	169	169
Students with Disabilities 9-12	0		0	0	0	0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5						0	0	0
Career Education			0	0	0	0	0	0
Total Students by Program	749	749	753	751	751	751	751	751



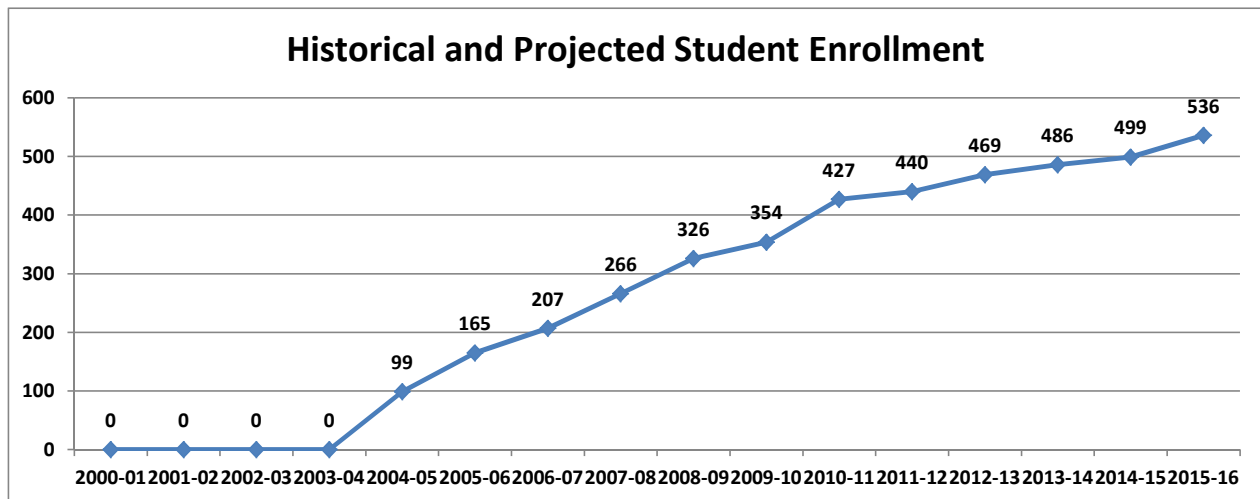
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten								
Kindergarten	92	95	86	83	90	90	90	90
First	85	92	95	88	90	90	90	90
Second	71	79	87	91	90	90	90	90
Third	73	72	86	88	90	90	90	90
Fourth	62	69	66	86	88	88	88	88
Fifth	57	62	66	63	88	88	88	88
Sixth			0	0	0	0	0	0
Seventh			0	0	0	0	0	0
Eighth			0	0	0	0	0	0
Total by Grade	440	469	486	499	536	536	536	536
Students by Program funded through the Florida Education Finance Program								
Basic Education	380	378	404	419	450	450	450	450
E.S.O.L.	3	5	3	3	4	4	4	4
Students with Disabilities k-3	62	51	46	36	39	39	39	39
Students with Disabilities 4-8	31	34	36	38	41	41	41	41
Students with Disabilities 9-12			0	0	0	0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Career Education			0	0	0	0	0	0
Total Students by Program	476	468	488	496	533	533	533	533



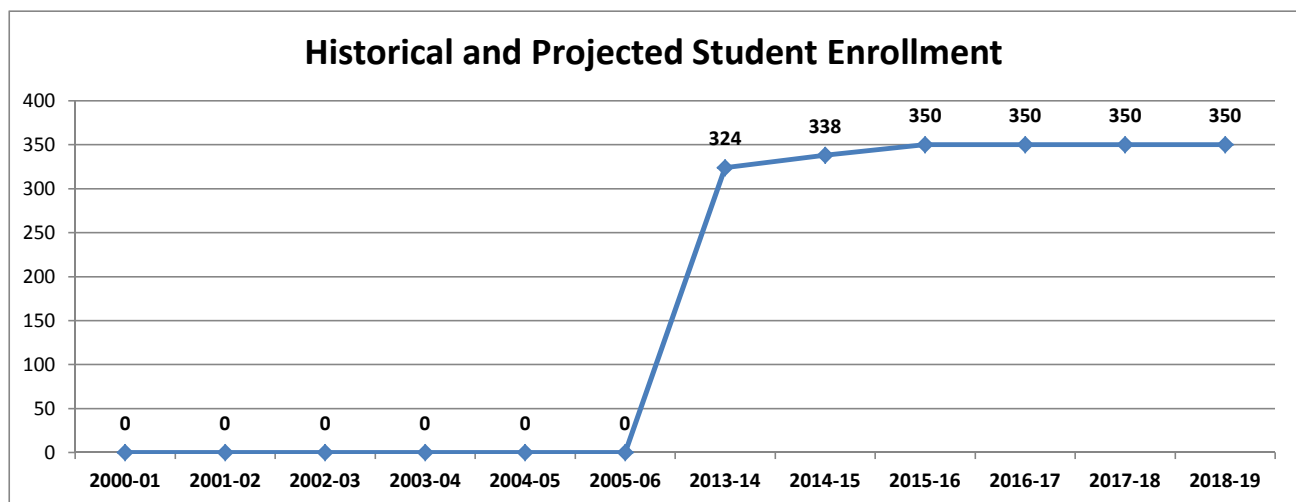
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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:		Year School Opened	2015
School Address:	701 Medical Blvd. Englewood, Florida 34223	Buildings are leased	
School Phone		Free / Reduced Lunch Percentage	
School Web Site		Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten								
Kindergarten								
First								
Second								
Third								
Fourth								
Fifth								
Sixth					118	100	125	125
Seventh					50	118	125	125
Eighth					0	82	100	125
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	0	0	0	0	168	300	350	375
Students by Program funded through the Florida Education Finance Program								
Basic Education					160	286	333	357
E.S.O.L.					1	2	2	2
Students with Disabilities k-3								
Students with Disabilities 4-8					7	13	15	16
Students with Disabilities 9-12								
ESE Level 4								
ESE Level 5								
Career Education								
Total Students by Program	0	0	0	0	168	300	350	375



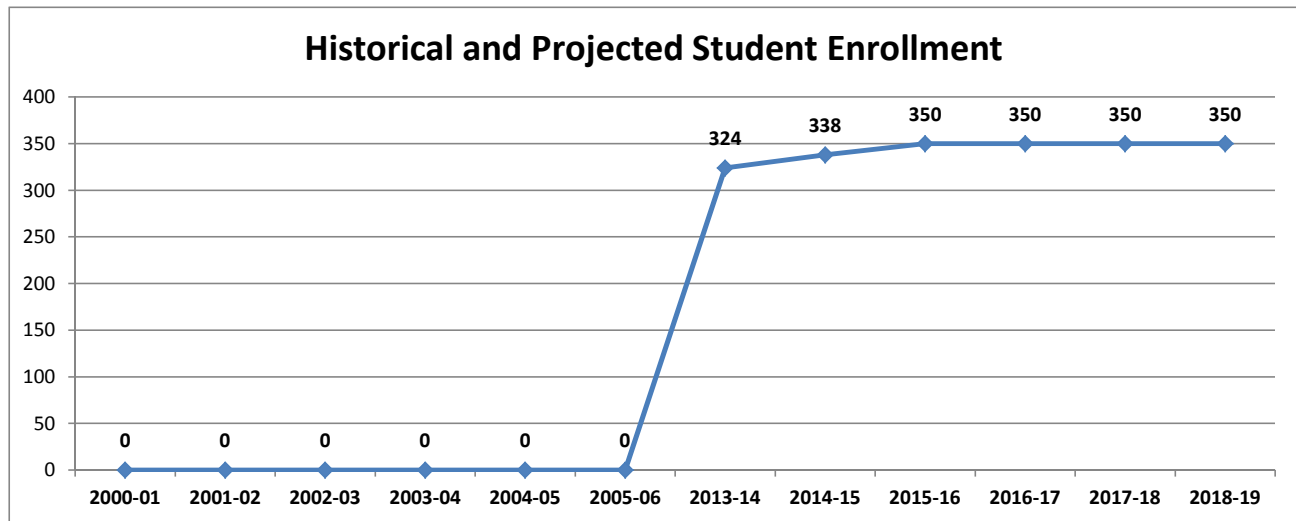
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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:	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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	118	113	102	135	128	128	128	128
Seventh	50	115	113	93	113	113	113	113
Eighth		46	109	110	109	109	109	109
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	168	274	324	338	350	350	350	350
Students by Program funded through the Florida Education Finance Program								
Basic Education	143	236	279	280	290	290	290	290
E.S.O.L.	1	1	5	2	3	3	3	3
Students with Disabilities k-3		0	0	0	0	0	0	0
Students with Disabilities 4-8	23	35	64	67	74	74	74	74
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
Total Students by Program	167	272	349	350	367	367	367	367



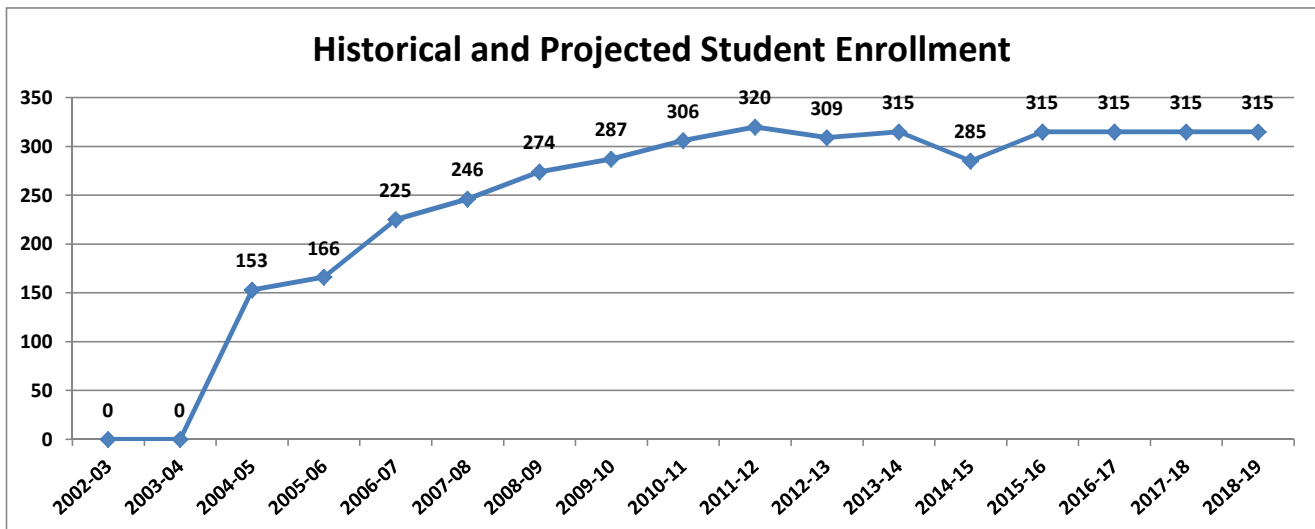
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	103	97	102	81	102	102	102	102
Seventh	107	103	101	103	101	101	101	101
Eighth	110	109	112	101	112	112	112	112
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	320	309	315	285	315	315	315	315
Students by Program funded through the Florida Education Finance Program								
Basic Education	250	243	245	217	240	240	240	240
E.S.O.L.	1	6	5	2	3	3	3	3
Students with Disabilities k-3	170		0	0	0	0	0	0
Students with Disabilities 4-8	72	66	64	67	74	74	74	74
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	0	0	0	0	0
Career Education			0	0	0	0	0	0
Total Students by Program	493	315	315	287	317	317	317	317



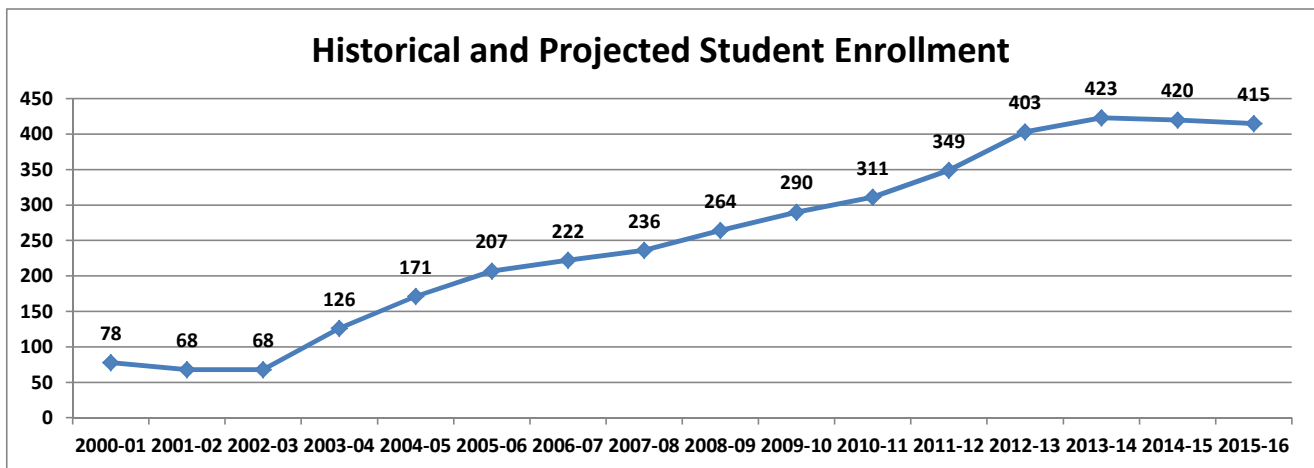
The School Board of Sarasota County, Florida
Student Enrollment for the Period 2011-2012 through 2018-2019

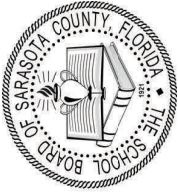
Historical Student enrollment by Grade level information (Based upon October of each school year)

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

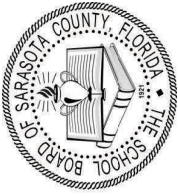
Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten	27	20	20	20	20	20	20	20
Kindergarten	39	41	42	43	42	42	42	42
First	39	38	40	35	40	40	40	40
Second	26	36	38	47	38	38	38	38
Third	45	34	38	41	38	38	38	38
Fourth	33	44	44	34	44	44	44	44
Fifth	27	41	41	44	41	41	41	41
Sixth	48	54	56	53	48	48	48	48
Seventh	41	51	54	49	54	54	54	54
Eighth	24	44	50	54	50	50	50	50
Total by Grade	349	403	423	420	415	415	415	415
Students by Program funded through the Florida Education Finance Program								
Basic Education	262	279	295	284	281	281	281	281
E.S.O.L.	22	35	38	43	42	42	42	42
Students with Disabilities k-3	11	9	8	15	14	14	14	14
Students with Disabilities 4-8	31	56	64	59	59	59	59	59
Students with Disabilities 9-12			0	0	0	0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Career Education			0	0	0	0	0	0
Total Students by Program	326	379	405	401	396	396	396	396





The School Board of Sarasota County, Florida

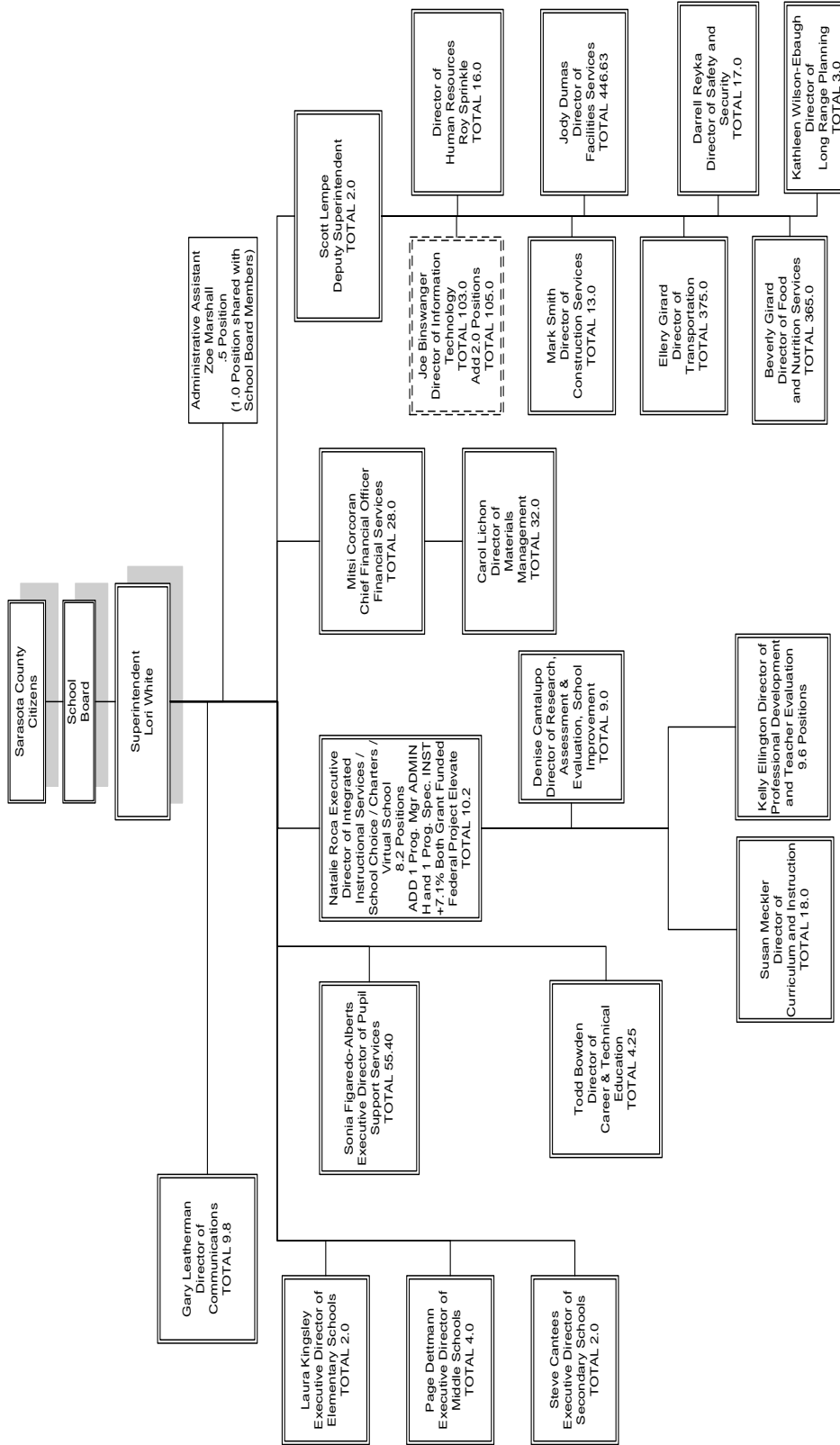
DEPARTMENT BUDGETS 2015-2016



The School Board of Sarasota County, Florida

CENTRAL ALLOCATIONS 2015-2016

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 2014-15	Increased Positions		Decreased Positions		Total Number of Positions		Net Increase or (Decrease) Positions By Fund
	New Positions	Transfers In	Deleted Positions	Transfers Out	2015-16	Total	
General Fund	1,004.48	5.35	(2.80)	(2.80)	1,007.03	General Fund	2.55
Federal Fund	23.40	0.00	(1.80)	(1.80)	21.60	Federal Fund	(1.80)
Self Insurance Fund	4.00	0.00	0.00	0.00	4.00	Self Insurance Fund	0.00
Capital Fund	129.50	1.70	(0.45)	(0.45)	130.75	Capital Fund	1.25
Food Service	365.00	0.00	0.00	0.00	365.00	Food Service	0.00
Total	1,526.38	7.05	(5.05)	(5.05)	1,528.38	Total	2.00

The School Board of Sarasota County, Florida
Office of the Superintendent (9039)
Non Salary Appropriation
2015-2016

Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-2014		2014-2015		2015-2016	
		Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	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	\$400					
0331	InCounty Travel	\$2,167		\$325		\$2,000	\$2,000
0332	Out of County Travel	\$2,653	\$3,586	\$3,011		\$1,586	(\$2,000)
0350	Repairs & Maintenance						
0360	Rentals						
0370	Postage		\$178			\$178	
0390	Other Purchased Services		\$144			\$144	
0392	Freight & Delivery						
0450	Gasoline						
0461	Diesel Fuel - Transportation Field Trips		\$452			\$452	
0505	Lost & Damaged						
0510	Consumable Supplies	\$603	\$5,081	\$266		\$5,081	
0515	Books (Other than textbooks)		\$480			\$480	
0522	State Textbooks						
0523	Discretionary Instructional						
0530	Periodicals & Newspapers						
0590	Other Materials and Supplies	\$357	\$370	\$130		\$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	\$18,157	\$30,720	\$915		\$30,720	
0790	Miscellaneous Expense						
Total Non Salary - Office of the Superintendent		\$25,748	\$42,003	\$4,647		\$42,003	
Grand total Non-Salary Budget		\$25,748	\$42,003	\$4,647		\$42,003	

The School Board of Sarasota County, Florida
Office of the Superintendent (9039)
Non Salary Appropriation
2015-2016
 Page 2

Fund	Func	#	Object	Description	Appropriation Narrative / Comments / Notes	2013-2014		2014-2015		2015-2016	
						Year End	Actual	Original	Budget	Encumbrances	Final
						Expend	Expend	2014-15	and Expend	Budget	from
								2014-15	thru 2-10-15		Prior Year
Discretionary Dollars											
General Administration											
1101	7200	0145	Temporary Personnel Services								
1101	7200	0170	Extra Duty Days								
1101	7200	0186	Overtime								
1101	7200	0310	Professional Services			\$400					
1101	7200	0331	InCounty Travel			\$2,167			\$325	\$2,000	\$2,000
1101	7100/7200	0332	Out of County Travel			\$2,653		\$3,586	\$3,011	\$1,586	(\$2,000)
1101	7200	0350	Repairs & Maintenance								
1101	7200	0360	Rentals								
1101	7200	0370	Postage					\$178		\$178	
1101	7200	0390	Other Purchased Services			\$1,410		\$144		\$144	
1101	7200	0392	Freight & Delivery								
1101	7200	0505	Lost and Damages								
1101	7200	0510	Consumable Supplies			\$603		\$4,781	\$266	\$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					\$370	\$130	\$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			\$18,157		\$30,720	\$915	\$30,720	
1101	7200	0790	Miscellaneous Expense								
Total Non-Salary General Administration						\$25,748		\$40,816	\$4,647	\$40,816	
Student Forum											
1101	7200	0510	Consumable Supplies					\$300		\$300	
1101	7800	0100	Salaries - Transportation Field Trips					\$435		\$435	
1101	7800	0461	Diesel Fuel - Transportation Field Trips					\$452		\$452	
Total Non-Salary Student Forum						\$1,187		\$1,187		\$1,187	
Total Non Salary General Fund						\$25,748		\$42,003	\$4,647	\$42,003	

**The School Board of Sarasota County, Florida
School Board Members (9040)
2015-16 Budget Allocation Worksheet**

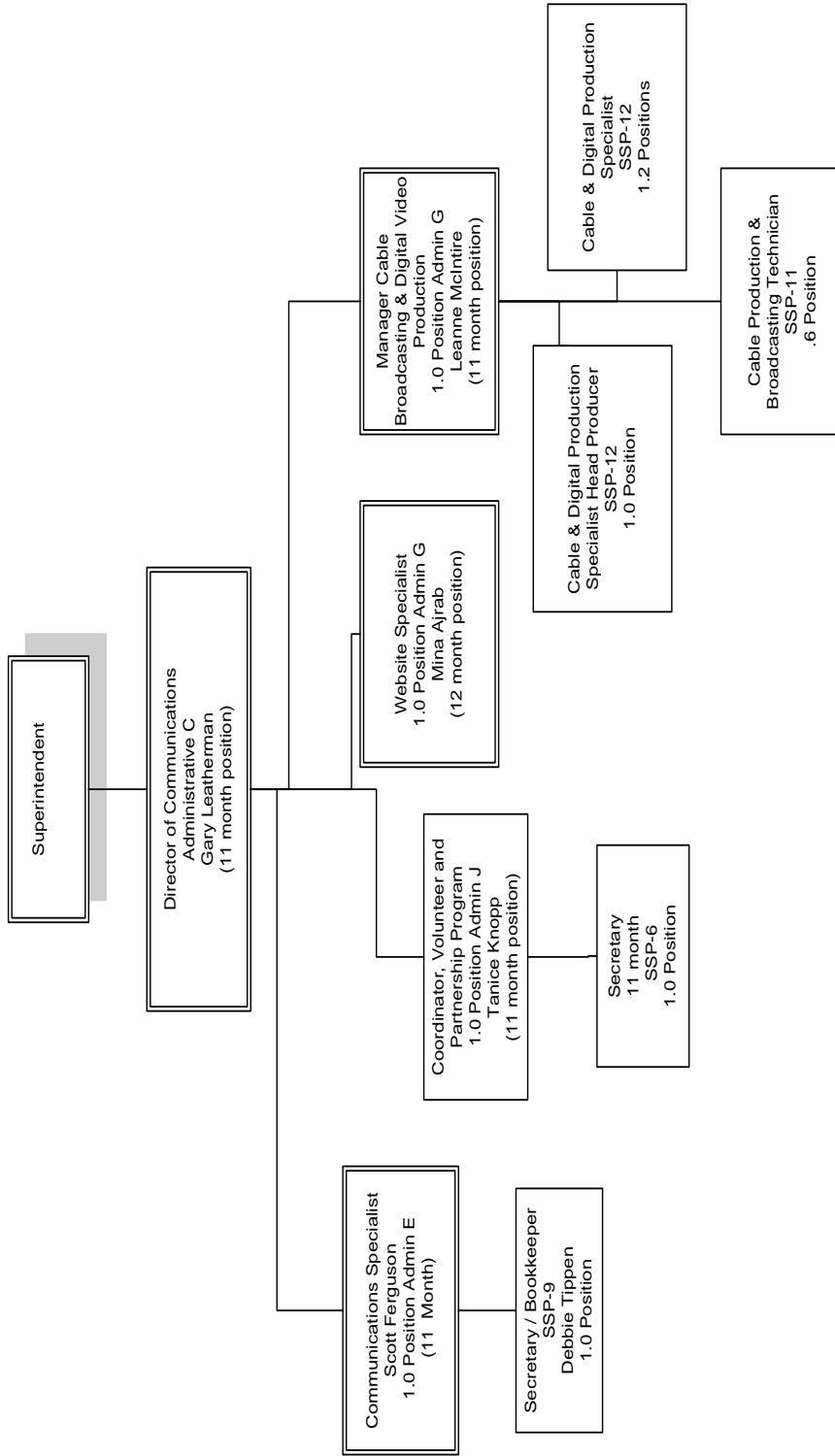
Staff Description	Position Salary Schedule	2015-16 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING						
			Cost of Current Staff Based on 2015-16 Avg Salary Cost		Staffing Budget (Gen Fund)		Staffing Budget (Gen Fund)		Staffing Budget (Capital 1180)				
			Current Staff Positions 2014-2015	Current Staff Cost of 2014-2015	Current Staff Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits			
Administration													
School Board Members	AAAB	\$53,256	5.00	\$266,280				5.00	\$266,280				
Total Administrators			5.00	\$266,280			5.00	\$266,280					
Support Services													
Administrative Assistant to the Board	BMA	\$64,469	0.50	\$32,235				0.50	\$32,235				
Total Support Services			0.50	\$32,235			0.50	\$32,235					
Total Staffing Allocation by Units & Dollars			5.50	\$298,515			5.50	\$298,515					

Summary of Total Staffing Units					
Salary Classification	Avg Salary	Current Staff (Gen Fund)	Current Staff (Capital)	Staffing (Gen Fund) 2015-16	Staffing (Capital) 2015-16
School Board Members	\$53,256	5.00		5.00	
Administrative Assistant to the Board	\$64,469	0.50		0.50	
Total Staffing by Category		5.50		5.50	
Grand Total Staffing Allocation		5.50		5.50	

The School Board of Sarasota County, Florida
School Board Members (9040)
 Non Salary Appropriation
 2015-2016
 Page 2

Fund	Func	#	Description	Appropriation Narrative / Comments / Notes	2013-2014 Year End Actual Expend	2014-2015		2015-2016 Incr/(Decr) from Prior Year
						Original Budget 2014-15	Expenditures thru 2-10-15	
Discretionary Dollars								
General Administration								
1101	7100	0145	Temporary Personnel Services					
1101	7100	0170	Extra Duty Days					
1101	7100	0186	Overtime		\$775	\$1,250	\$459	\$1,250
1101	7100	0310	Professional Services	Board Policy Updates \$3,000; Town Hall Mtgs \$15,000; Courier Service \$3,000 & Misc.	\$46,514	\$25,000	\$57,450	\$25,000
1101	7100	0331	InCounty Travel	Anticipated Need \$5,000	\$6,429	\$5,000	\$4,117	\$5,000
1101	7100	0332	Out of County Travel	Numerous trips to Tallahassee, conferences, etc.	\$5,200	\$15,000	\$7,178	\$15,000
1101	7100	0350	Repairs & Maintenance					
1101	7100	0360	Rentals					
1101	7100	0361	Software MTCE, Support Renewal	E Agenda Maintenance & Updates	\$7,144	\$6,500	\$6,300	\$6,500
1101	7100	0370	Postage					
1101	7100	0390	Other Purchased Services	Misc. needs	\$7,815	\$500	\$1,154	\$500
1101	7100	0392	Freight & Delivery					
1101	7100	0510	Consumable Supplies	Need at least \$3,000	\$2,133	\$3,000	\$1,592	\$3,000
1101	7100	0515	Books (Other than textbooks)				\$60	
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					
1101	7100	0643	Computer Hardware / over \$750					
1101	7100	0644	Computer Hardware / under \$750		\$130			
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	\$165,334	\$196,000	\$164,753	\$97,500 (\$98,500)
1101	7100	0790	Miscellaneous Expense					
1101	8100	0350	Repairs & Maintenance					
1101	8100	0390	Other Purchased Services					
Total Non Salary General Fund Project 0000					\$241,474	\$252,250	\$243,063	\$153,750 (\$98,500)
1101	7100	0310	Professional Services					
Total Non Salary Referendum Project 0485					\$324,827			
1101	7100	0390	Other Purchased Services	Sarasota County Board of Elections - Referendum Vote				
Total Non Salary Referendum Project 0485					\$324,827			
Total Non Salary General Fund					\$566,301	\$252,250	\$243,063	\$153,750 (\$98,500)

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



Total Number of Positions 2014-15	Increased Positions		Decreased Positions		Total Number of Positions 2015-16		Net Increase or (Decrease) Positions By Fund
	New Positions Transfer In	Deleted Positions Transfers Out	General Fund	Federal Fund	General Fund	Federal Fund	
9.80	General Fund	General Fund	9.80	General Fund	9.80	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	Food Service		Food Service		Food Service	Food Service
Total 9.80	Total	Total	Total	Total	Total 9.80	Total	Total

**The School Board of Sarasota County, Florida
Communications and Community Relations/PALS (9075)
2015-16 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2015-16 Staffing Average Salary & Benefits				STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING			
		Cost of Current Staff Based on 2015-16 Avg Salary Cost		Current Staffing (Capital 1180)		Staffing Budget (Gen Fund)		Staffing Budget (Capital 1180)					
		Positions 2014-2015	Cost of Current Staff	Current Staffing (Capital 1180) 2014-2015	Cost of Current Staff	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits				
Administration													
Director of Communications (11 Month)	AC	1.00	\$137,230			1.00	\$137,230			1.00	\$137,230		
Communications Specialist (11 Month)	AE	1.00	\$108,235			1.00	\$108,235			1.00	\$108,235		
Website Specialist (12 Month)	AG	1.00	\$91,838			1.00	\$91,838			1.00	\$91,838		
Manager Cable Broadcasting & Digital Video Production (11 Month)	AG	1.00	\$93,896			1.00	\$93,896			1.00	\$93,896		
Coord., Volunteer & Partnership Prog. (11 Month)	AJ	1.00	\$62,247			1.00	\$62,247			1.00	\$62,247		
Total Administrators		5.00	\$493,446			5.00	\$493,446						
Support Services													
Secretary (12 Month)	SSP-6		\$42,398										
Secretary (11 Month)	SSP-6	1.00	\$40,197			1.00	\$40,197			1.00	\$40,197		
Secretary/Bookkeeper (240 Day)	SSP-9	1.00	\$47,163			1.00	\$47,163			1.00	\$47,163		
ITFS Production Technician (240 Day)	SSP-11	0.60	\$62,820			0.60	\$37,692			0.60	\$37,692		
Instr. TV Program Specialist (240 Day)	SSP-12	1.00	\$60,121			1.00	\$60,121			1.00	\$60,121		
Instr. TV Production Specialist (240 Day)	SSP-12	1.20	\$72,145			1.20	\$72,145			1.20	\$72,145		
Total Support Services		4.80	\$257,318			4.80	\$257,318			4.80	\$257,318		
Total Staffing Allocation by Units & Dollars		9.80	\$750,764			9.80	\$750,764			9.80	\$750,764		
Summary of Total Staffing Units													
Salary Classification		Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Capital)	Staffing (Gen Fund) 2015-16	Staffing (Capital) 2015-16							
Director (11 Month)	AC	\$137,230	1.00		1.00								
Communications Specialist (11 Month)	AE	\$108,235	1.00		1.00								
Website Specialist (12 Month)	AG	\$91,838	1.00		1.00								
Mgr. Cable Broad. & Digital Video Prod. (11 Month)	AG	\$93,896	1.00		1.00								
Specialist, PALS Partners in Education (11 Month)	AJ	\$62,247	1.00		1.00								
Secretary (12 Month)	SSP-6	\$42,398											
Secretary (11 Month)	SSP-6	\$40,197	1.00		1.00								
Secretary/Bookkeeper	SSP-9	\$47,163	1.00		1.00								
ITFS Production Technician	SSP-11	\$62,820	0.60		0.60								
Specialist	SSP-12	\$60,121	2.20		2.20								
Total Staffing by Category			9.80		9.80								
Grand Total Staffing Allocation			9.80		9.80								

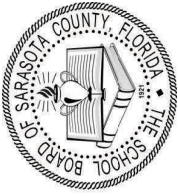
The School Board of Sarasota County, Florida
 Communications and Community Relations (9075)
 Non-Salary Appropriation
 2015-2016

Page 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014	2014-2015		2015-2016
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Final Budget
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					
1101	7720	0331	InCounty Travel		\$871	\$1,000	\$1,056	\$1,000
1101	7720	0332	Out of County Travel		\$105	\$2,000		\$2,000
1101	7720	0350	Repairs & Maintenance					
1101	8100	0350	Repairs & Maintenance	Maintenance for Copiers / Services Agreement Board	\$6,584	\$12,028		\$12,028
1101	7720	0360	Rentals	Equipment (Blackwater Bd Room Equip)		\$200		\$200
1101	7720	0361	Software MTCE, Support Renewal		\$446		\$75	
1101	7720	0370	Postage			\$500		\$500
1101	7720	0390	Other Purchased Services		\$7,171	\$10,210	\$1,832	\$10,210
1101	7720	0392	Freight & Delivery					
1101	7720	0510	Consumable Supplies		\$3,524	\$3,000	\$4,275	\$3,000
1101	7720	0515	Books (Other than textbooks)			\$400		\$400
1101	7720	0530	Periodicals & Newspapers		\$153		\$75	
1101	7720	0590	Other Materials and Supplies			\$500		\$500
1101	7720	0622	AV Material / under \$750					
1101	7720	0641	Cap Furn & Fxt / over \$750					
1101	7720	0642	Furn & Fxt / under \$750		\$130		\$451	
1101	7720	0643	Computer Hardware / over \$750					
1101	7720	0644	Computer Hardware / under \$750			\$1,000	\$239	\$1,000
1101	7720	0691	Cap Software / over \$50,000			\$500		\$500
1101	7720	0692	Software / under \$50,000			\$500		\$500
1101	7720	0730	Dues and Fees		\$1,237		\$900	
1101	7720	0790	Miscellaneous Expense					
1101	8100	0350	Repairs & Maintenance				\$12,043	
Total Non Salary Communications and Community Relations					\$20,220	\$32,838	\$20,948	\$32,838

The School Board of Sarasota County, Florida
Communications and Community Relations (9075)
 Non-Salary Appropriation
 2015-2016
 Page 3

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014	2014-2015		2015-2016
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	
Discretionary Dollars								
Instructional Television								
1101	6200	0145	Temporary Personnel Services					
1101	6200	0170	Extra Duty Days		\$6,763	\$6,688	\$585	\$6,688
1101	6200	0186	Overtime					
1101	6200	0310	Professional Services					
1101	6200	0331	In County Travel		\$1,043	\$1,640	\$433	\$1,640
1101	6200/6400	0332	Out of County Travel					
1101	6200	0350	Repairs & Maintenance		\$18	\$4,000		\$4,000
1101	6200	0360	Rentals		\$631	\$1,000		\$1,000
1101	6200	0381	Software, MTFE Support Renewal		\$4,772	\$7,100	\$4,114	\$7,100
1101	6200	0370	Postage			\$100		\$100
1101	6200	0376	Freight & Delivery					
1101	6200	0390	Other Purchased Services		\$1,681	\$2,000		\$2,000
1101	6200	0392	Freight & Delivery					
1101	6200	0510	Consumable Supplies		\$3,928	\$8,250	\$745	\$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 & Fix / under \$750		\$579	\$2,000	\$3,282	\$2,000
1101	6200	0644	Computer Hardware / under \$750					
1101	6200	0691	Capitalized Software / over \$50,000			\$800	\$1,076	\$800
1101	6200	0692	Non Cap. Software / under \$50,000					
1101	6200	0730	Dues and Fees		\$385			
1101	6200	0790	Miscellaneous Expense					
Total Non Salary Instructional Television					\$19,810	\$36,078	\$12,049	\$36,078
Capital - General Fund Transfer (Project 0000)								
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 & Fix / 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					
Total Capital - General Fund Transfer (Project 3800):					\$40,030	\$68,916	\$32,985	\$68,916
Total Non Salary Communications					\$40,030	\$68,916	\$32,985	\$68,916
Total Non Salary Communications & Community Relations					\$40,030	\$68,916	\$32,985	\$68,916

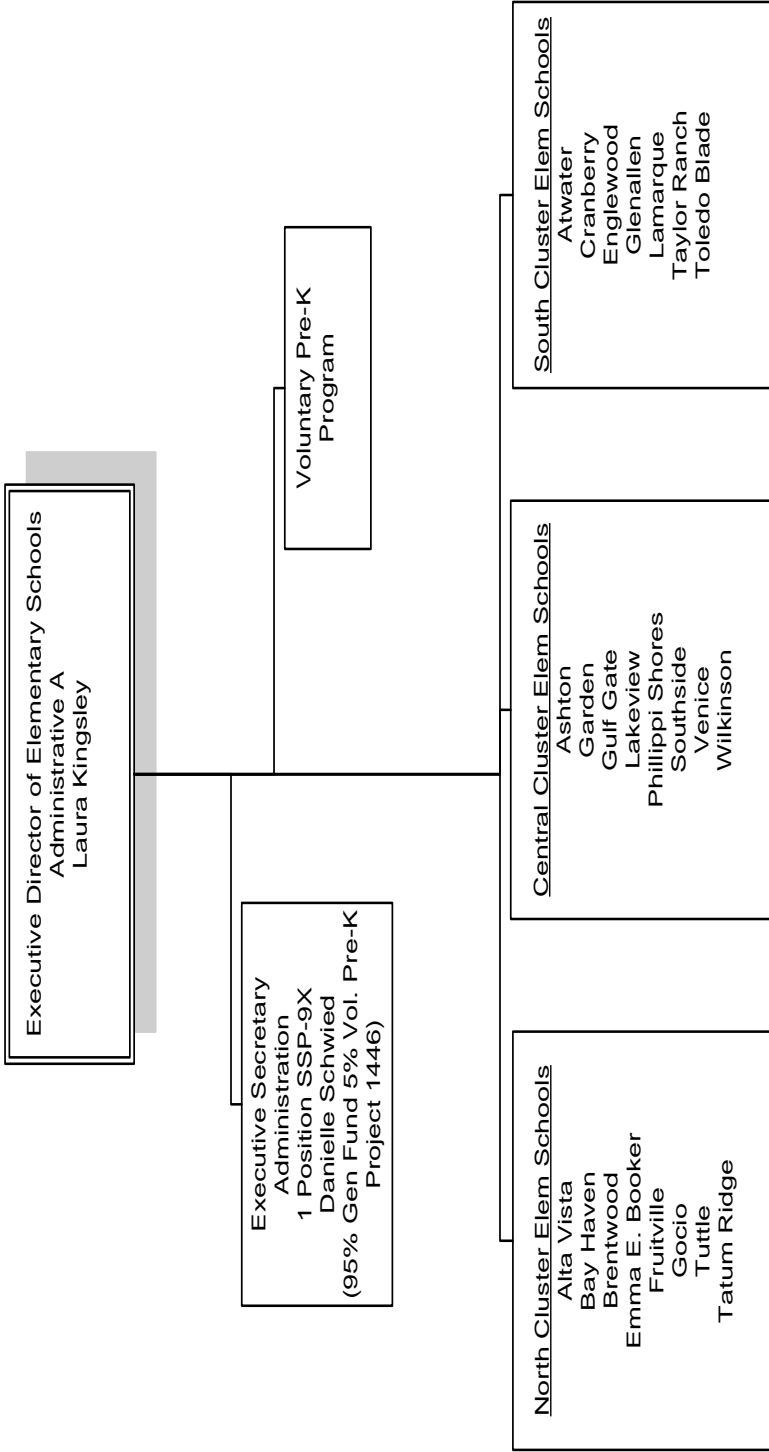


The School Board of Sarasota County, Florida

INSTRUCTIONAL SERVICES

2015-2016

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



Total Number of Positions 2014-15		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2015-16		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	
Total	2.00	Total		Total		Total	2.00	Total	

**The School Board of Sarasota County, Florida
Executive Director of Elementary Schools (9003)
2015-2016 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2015-2016				STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING			
		Staffing Average Salary & Benefits		Cost of Current Staff (Gen Fund)		Current Staff (Vol Pre-K 1446)		Staffing Budget (Gen Fund)		Budgeted Positions 2015-16		Budgeted Salary & Benefits	
		Avg Salary	Staffing Benefits	Positions 2014-15	Cost of Current Staff	Positions 2014-15	Cost of Current Staff	Positions 2015-16	Budgeted Salary & Benefits	Positions 2015-16	Budgeted Salary & Benefits	Positions 2015-16	Budgeted Salary & Benefits
Executive Director of Elementary Schools	AA	\$161,426		1.00	\$161,426			1.00	\$161,426				
Total Administrators				1.00	\$161,426			1.00	\$161,426				
Support Services													
Executive Secretary Administration	SSP-9X	\$49,134		0.95	\$46,677		\$2,457	0.95	\$46,677		0.05	\$2,457	
Total Support Services				0.95	\$46,677		\$2,457	0.95	\$46,677		0.05	\$2,457	
Total Staffing Allocation by Units & Dollars				1.95	\$208,103		\$2,457	1.95	\$208,103		0.05	\$2,457	

Summary of Total Staffing Units

Salary Classification	Avg Salary	Current Staff (Gen Fund)	Current Staff (Vol Pre-K 1446)	Staffing (Gen Fund) 2015-16	Staffing (Vol Pre-K 1446) 2015-16
Executive Director of Elementary Schools	\$161,426	1.00		1.00	
Executive Secretary Administration	\$49,134	0.95	0.05	0.95	0.05
Total Staffing by Category		1.95	0.05	1.95	0.05
Grand Total Staffing Allocation		1.95	0.05	1.95	0.05

The School Board of Sarasota County, Florida
Executive Director of Elementary Schools (9003)
Non-Salary Appropriation
2015-2016

Summary of Categories on the Following Pages

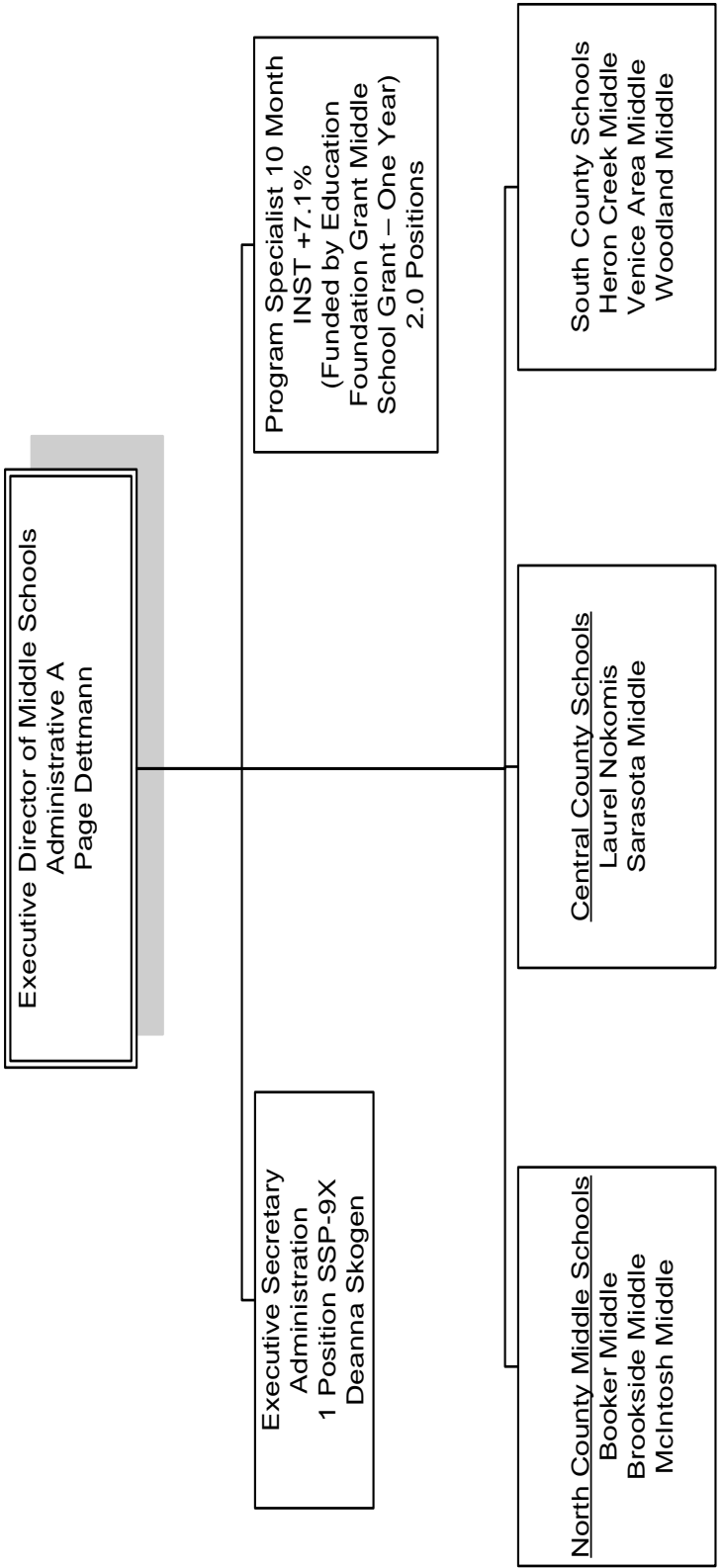
Object	Non-Salary Line Item	2013-14 Year End Actual Expend	Original Budget 2014-15	2014-15 Expenditures thru 2-10-15	2015-2016	
					Tentative Budget	Incr/(Decr) from Prior Year
	NO INPUT THIS PAGE					
	Non-Salary Line Item					
	Teachers					
0115	Substitute Teachers					
0116	Aides - Function Distinguished					
0117	Substitutes Function Distinguished					
0118	District Secretary					
0126	School Secretary					
0127	Temporary Personnel					
0145	Extra Duty Days					
0170	Overtime					
0186	Benefits (Voluntary Pre-K Program)					
02xx	Professional Services					
0310	In County Travel	\$3,500	\$3,550	\$1,489	\$2,550	(\$1,000)
0331	Out of County Travel		\$200		\$200	
0332	Repairs & Maintenance					
0350	Rentals					
0360	Postage	\$157	\$100		\$200	\$100
0370	Other Purchased Services					
0390	Consumable Supplies	\$1,344	\$1,652	\$146	\$1,652	
0510	Books (Other than textbooks)			\$35	\$350	\$350
0515	Periodicals & Newspapers	\$68				
0530	Non-Capitalized AV Material					
0622	Furn & Fixt / under \$750					
0642	Computer Hardware / over \$750					
0643	Computer Hardware / under \$750					
0644	Software / under \$50,000					
0692	Dues and Fees	\$455	\$450	\$455	\$1,000	\$550
0730	Miscellaneous Expense					
0790						
Total Non-Salary Budget (Excluding Voluntary Pre-K)		\$5,523	\$5,952	\$2,125	\$5,952	
Voluntary Pre-K (Not Included in Total General Fund Operating Budget)		\$22,652		\$2,266		
Grand Total Non-Salary Budget		\$5,523	\$5,952	\$2,125	\$5,952	

**The School Board of Sarasota County, Florida
Executive Director of Elementary Schools (9003)
Non-Salary Appropriation
2015-2016
Page 2**

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14	2014-15		2015-2016	
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15		Tentative Budget
Discretionary Dollars									
1101	7200	0145	Temporary Personnel Services						
1101	7200	0186	Overtime						
1101	7200	0310	Professional Services						
1101	7200	0331	InCounty Travel		\$3,500	\$1,489	\$2,550	(\$1,000)	
1101	7200	0332	Out of County Travel				\$200		
1101	7200	0350	Repairs & Maintenance						
1101	7200	0360	Rentals						
1101	7200	0370	Postage		\$157		\$100	\$100	
1101	7200	0390	Other Purchased Services						
1101	7200	0510	Consumable Supplies		\$1,344		\$1,652	\$1,652	
1101	7200	0515	Books (Other than textbooks)						
1101	7200	0530	Periodicals & Newspapers		\$68		\$35	\$350	
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		\$455		\$450	\$455	
1101	7200	0790	Miscellaneous Expense					\$550	
Total Non Salary - General Fund					\$5,523	\$5,952	\$2,125	\$5,952	\$5,952

Voluntary Pre-K Program (Project 1446) (Budget is based on VPK Reimbursements less Expenditures) Expenditures Only Shown Below								
Voluntary Pre-K Summer School								
1101	5501	0115	Teachers					
1101	5501	0116	Substitute Teachers		\$284			
1101	5501	0117	Aides - Function Distinguished		\$735			
1101	5501	0170	Extra Duty Days		\$1,641			
1101	5501	02xx	Benefits		\$483			
1101	5501	0118	Substitutes Function Distinguished					
1101	5501	0510	Consumable Supplies		\$924			
1101	5501	0145	Temporary Personnel Services		\$240			
1101	6400	02xx	Benefits					\$23
1101	7200	0126	District Secretary	NOTE: 5% of Executive Secretary charged to Vol Pre-K Reflected on Salary Budget Allocation Worksheet	\$1,536			\$896
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	\$663			\$424
1101	7200	0310	Professional Services					
1101	7200	0331	In County Travel					
1101	7200	0510	Consumable Supplies		\$15,811			
1101	7200	0515	Books (Other than Textbooks)					
1101	7200	0642	Furn & Fix / under \$750					
1101	7200	0730	Dues and Fees					
1101	7300	0127	School Secretary		\$1,090			
1101	7300	0170	Extra Duty Days		\$170			
1101	7300	02xx	Benefits					
Total Voluntary Pre-K Program (Not included on Page 1)					\$22,652		\$2,266	
Total Non-Salary - General Fund (Excluding Voluntary Pre-K)					\$5,523	\$5,952	\$2,125	\$5,952

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



Total Number of Positions 2014-15	Increased Positions		Decreased Positions		Total Number of Positions 2015-16		Net Increase or (Decrease) Positions By Fund
	New Positions	Transfer In	Deleted Positions	Transfers Out	General Fund	Federal Fund	
2.00	General Fund		General Fund		General Fund		General Fund
2.00	Federal Fund		Federal Fund		Federal Fund		Federal Fund
	Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund
	Capital Fund		Capital Fund		Capital Fund		Capital Fund
	Food Service		Food Service		Food Service		Food Service
4.00	Total		Total		Total		Total

The School Board of Sarasota County, Florida
Executive Director of Middle Schools (9005)
Non-Salary Appropriation
2015-2016

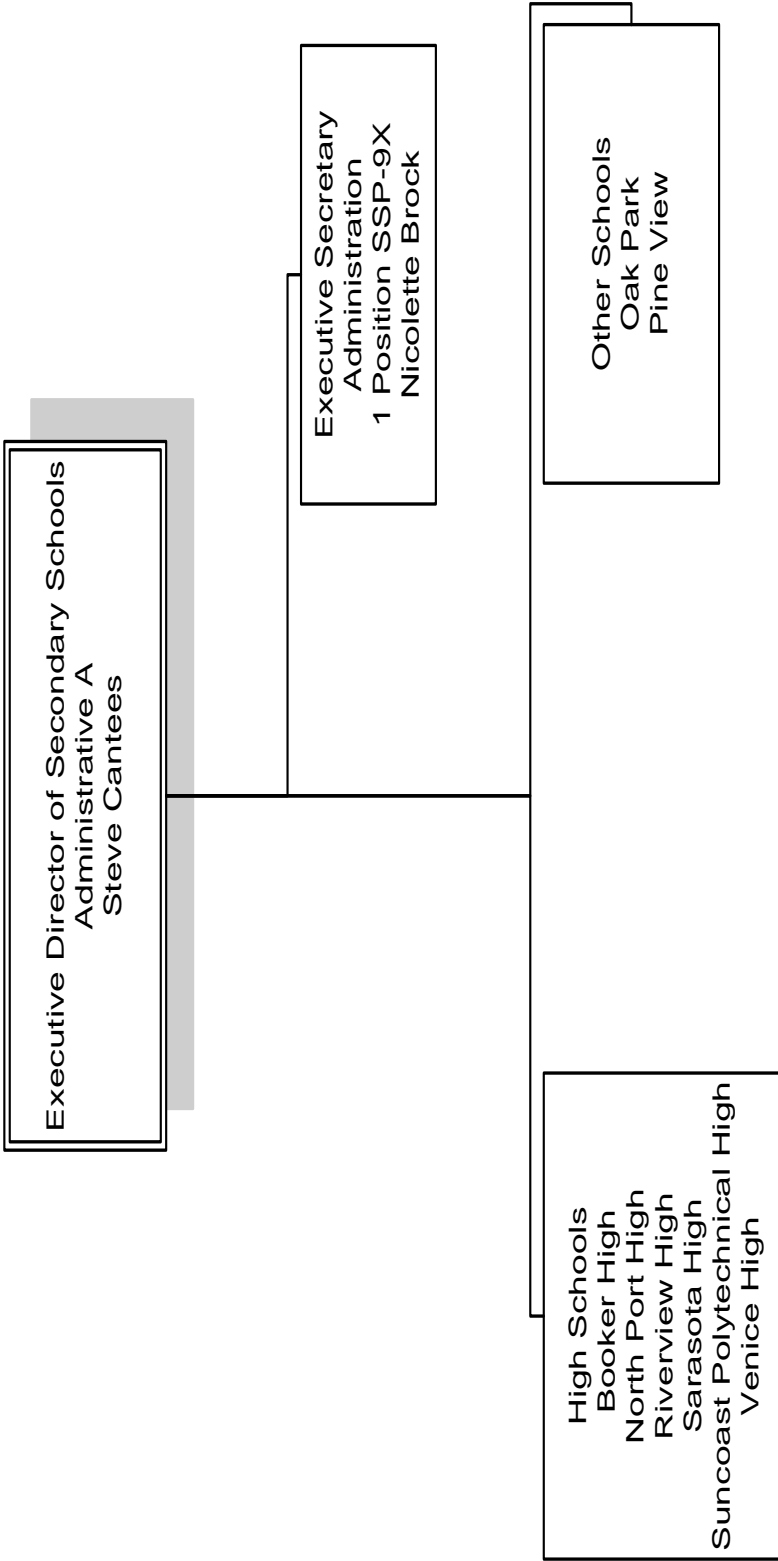
Summary of Categories on the Following Pages

Object	SUMMARY ONLY THIS PAGE Non-Salary Line Item	2013-14		2014-15		2015-2016	
		Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	Incr/(Decr) from Prior Year	
0145	Temporary Personnel						
0170	Extra Duty Days	\$4,749				\$45	
0186	Overtime	\$182				\$169	
0310	Professional Services						
0331	InCounty Travel	\$3,121	\$2,053	\$3,412	\$2,053	\$2,053	
0332	Out of County Travel	\$953	\$1,000	\$389	\$1,000	\$1,000	
0350	Repairs & Maintenance						
0360	Rentals						
0370	Postage	\$64		\$21			
0390	Other Purchased Services	\$5					
0450	Gasoline						
0510	Consumable Supplies	\$2,316	\$1,857	\$1,399	\$1,857	\$1,857	
0515	Books	\$50	\$500	\$93	\$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	\$469	\$750	\$489	\$750	\$750	
0790	Miscellaneous Expense						
Total Non-Salary Budget		\$11,910	\$6,160	\$6,016	\$6,160	\$6,160	
Grand Total Non-Salary Budget		\$11,910	\$6,160	\$6,016	\$6,160	\$6,160	

The School Board of Sarasota County, Florida
Executive Director of Middle Schools (9005)
Non-Salary Appropriation
2015-2016
 Page 2

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14		2014-15		2015-2016	
					Year End	Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	Incr/(Decr) from Prior Year
Discretionary Dollars										
1101	6300	0170	Extra Duty Days	\$5,000 transferred from Heron Creek for Word of Day Program	\$4,749					
1101	6400	0145	Extra Duty Days				\$45			
1101	7200	0145	Temporary Personnel Services							
1101	7200	0186	Overtime		\$182		\$169			
1101	7200	0310	Professional Services							
1101	6400/7200	0331	InCounty Travel	\$911 GCV Donation	\$3,121	\$2,053	\$3,412	\$2,053		
1101	7200	0332	Out of County Travel		\$953	\$1,000	\$389	\$1,000		
1101	7200	0350	Repairs & Maintenance							
1101	7200	0360	Rentals							
1101	7200	0370	Postage		\$64		\$21			
1101	7200	0390	Other Purchased Services		\$5					
1101	7200	0510	Consumable Supplies		\$2,316	\$1,857	\$1,399	\$1,857		
1101	7200	0515	Books (Other than textbooks)		\$50	\$500	\$93	\$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		\$469	\$750	\$489	\$750	\$750	
1101	7200	0790	Miscellaneous Expense							
Total Non-Salary - General Fund					\$11,910	\$6,160	\$6,016	\$6,160	\$6,160	

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



Total Number of Positions 2014-15	Increased Positions		Decreased Positions		Total Number of Positions 2015-16		Net Increase or (Decrease) Positions By Fund
	New Positions Transfer In	Deleted Positions Transfers Out	General Fund	Federal Fund	General Fund	Federal Fund	
2.00	General Fund	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	
Total 2.00	Total	Total	Total	Total	Total 2.00	Total	

The School Board of Sarasota County, Florida
 Executive Director of Secondary Schools (9004)
 Non-Salary Appropriation
 2015-2016

Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-14 Year End Actual Expend	Original Budget 2014-15	2014-15		2015-2016	
				Expenditures thru 2-10-15	Tentative Budget	Incr/(Decr) from Prior Year	
0116	Substitute Teacher	\$478					
0136	Supplements						
0145	Temporary Personnel	\$1,475	\$5,000		\$5,000		
0170	Extra Duty Days						
0200	Benefits	\$12					
0310	Professional Services		\$312,900		\$312,900		
0331	InCounty Travel	\$1,571	\$3,040	\$1,206	\$3,040		
0332	Out of County Travel	\$312		\$532			
0350	Repairs & Maintenance						
0360	Rentals		\$190		\$190		
0361	Software MTCE Support Renewal	\$1,000		\$1,200			
0362	Charter Bus Rental						
0370	Postage		\$95		\$95		
0376	Freight & Delivery						
0390	Other Purchased Services		\$950		\$950		
0450	Gasoline						
0510	Consumable Supplies	\$935	\$963	\$491	\$963		
0515	Books (Other than textbooks)	\$153					
0516	Grocery Items						
0522	State Adopted Textbooks						
0523	Discretionary Instructional Mfrs						
0530	Periodicals & Newspapers			\$50			
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	\$50	\$713	\$100	\$713		
0790	Miscellaneous Expense						
Total Non Salary - Executive Director of Secondary Schools		\$5,985	\$323,851	\$3,578	\$323,851	\$323,851	
Grand Total Non-Salary Budget		\$5,985	\$323,851	\$3,578	\$323,851	\$323,851	

The School Board of Sarasota County, Florida
 Executive Director of Secondary Schools (9004)
 Non-Salary Appropriation
 2015-2016
 Page 2

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14 Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	2015-2016 Incr/(Deer) from Prior Year
1101	6400	0116	Substitute Teachers District Oper.		\$478				
				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		\$1,475	\$5,000		\$5,000	
1101	7200/6300	0170	Extra Duty Days						
1101	6400	02xx	Benefits		\$12				
1101	7200	0310	Professional Services			\$3,040	\$1,206	\$3,040	
1101	7200/6300	0331	InCounty Travel		\$1,571				
1101	7200/5300	0332	Out of County Travel		\$312		\$532		
1101	7200	0350	Repairs & Maintenance						
1101	6400	0360	Rentals			\$190		\$190	
1101	7200	0360	Rentals						
1101	7200/6300	0361	Software MTCE, Support		\$1,000		\$1,200		
1101	7200	0370	Postage			\$95		\$95	
1101	7200	0390	Other Purchased Services			\$950		\$950	
1101	7200/6300	0510	Consumable Supplies		\$935		\$491		
1101	7300/7200	0515	Books (Other than textbooks)		\$153				
1101	7200	0530	Periodicals & Newspapers				\$50		
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		\$50	\$713	\$100	\$713	
1101	7200/5300	0730	Dues and Fees						
1101	7200	0790	Miscellaneous Expense						
Total	Non-Salary - General Fund Executive Director Secondary				\$5,985	\$10,951	\$3,578	\$10,951	

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Note	2013-14 Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	2015-2016 Incr/(Deer) from Prior Year
1101	5103	0310	Professional Services	Athletic Trainer Contract Moved from Career & Technical Department 9014 for 2014-15		\$312,900		\$312,900	
Total	Non-Salary - General Fund Executive Director Secondary				\$5,985	\$323,851	\$3,578	\$323,851	

The School Board of Sarasota County, Florida
 Career and Technical Education (9014)
 Non-Salary Appropriation
 2015-16

Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-14	2014-15		2015-16
		Year End Actual Expend	Original Budget 2014-15	Encumbrances and Expend thru 2/10/15	
0116	Substitute Teacher	\$1,850	\$3,500	\$2,903	\$3,500
0136	Supplements				
0145	Temporary Personnel	\$363		\$10,011	
0170	Extra Duty Days	\$1,152	\$2,500		\$2,500
0200	Benefits		\$67		\$67
0310	Professional Services		\$300,500	\$9,000	\$2,500
0331	InCounty Travel	\$4,117	\$1,500	\$1,769	\$1,500
0332	Out of County Travel	\$1,184	\$1,500		\$1,500
0350	Repairs & Maintenance		\$1,000		\$1,000
0360	Rentals				
0361	Software MTCE Support Renewal	\$8,950	\$10,150	\$62	\$10,150
0362	Charter Bus Rental				
0370	Postage	\$6	\$100		\$100
0376	Freight & Delivery				
0390	Other Purchased Services		\$1,850		\$1,850
0450	Gasoline				
0510	Consumable Supplies	\$1,281	\$74,000	\$895	\$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		\$2,000
0643	Computer Hardware / over \$750				
0644	Computer Hardware / under \$750		\$5,000		\$5,000
0691	Cap Software / over \$50,000				
0692	Software / under \$50,000		\$1,000		\$1,000
0730	Dues and Fees	\$4,274	\$19,723	\$3,930	\$19,723
0790	Miscellaneous Expense		\$971		\$971
Total Non Salary - Career & Technical Education		\$23,177	\$447,861	\$28,665	\$149,861
OBJECT 0186		\$23,177	\$447,861	\$28,665	\$149,861
Overtime Expenditures: Must be included in 2014-15 budget.					
Grand Total Non-Salary Budget		\$23,177	\$447,861	\$28,665	\$149,861

The School Board of Sarasota County, Florida
 Career and Technical Education (9014)
 Non-Salary Appropriation
 2015-16
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Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14 Year End Actual Expend	2014-15		2015-16 Incr/(Decr) from Prior Year
						Original Budget 2014-15	Encumbrances and Expend thru 2/10/15	
CAREER & TECHNICAL EDUCATION								
Discretionary Dollars - Career & Technical Education (Project 0000)								
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	In County Travel		\$4,117	\$1,500	\$1,769	\$1,500
1101	6300/7200	0332	Out of County Travel		\$59			
1101	6300	0360	Rentals					
1101	6300	0361	Software MITCE Support Renewal			\$150		\$150
1101	6300	0370	Postage		\$6	\$100		\$100
1101	6300	0390	Other Purchased Services			\$1,850		\$1,850
1101	6300/7200	0510	Consumable Supplies		\$1,133	\$2,979	\$467	\$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		\$2,000
1101	6300	0643	Computer Hardware / over \$750					
1101	6300	0644	Computer Hardware / under \$750			\$1,000		\$1,000
1101	6300	0692	Software / under \$50,000			\$1,000		\$1,000
1101	5300/6300	0730	Dues and Fees		\$914	\$1,000	\$350	\$1,000
1101	6300	0790	Miscellaneous Expense		\$6,230	\$12,279	\$2,586	\$12,279
Total Discretionary Career & Technical Education								

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14 Year End Actual Expend	2014-15		2015-16 Incr/(Decr) from Prior Year
						Original Budget 2014-15	Encumbrances and Expend thru 2/10/15	
CAREER & TECHNICAL EDUCATION								
Referendum - Career & Technical Education (Project 0485)								
1101	5103	0310	Professional Services	Athletic Trainer Contracts (Transferred to CC#9004)		\$298,000		
Total Career & Technical Education Project 0485								

The School Board of Sarasota County, Florida
Career and Technical Education (9014)
Non-Salary Appropriation
2015-16
Page 3

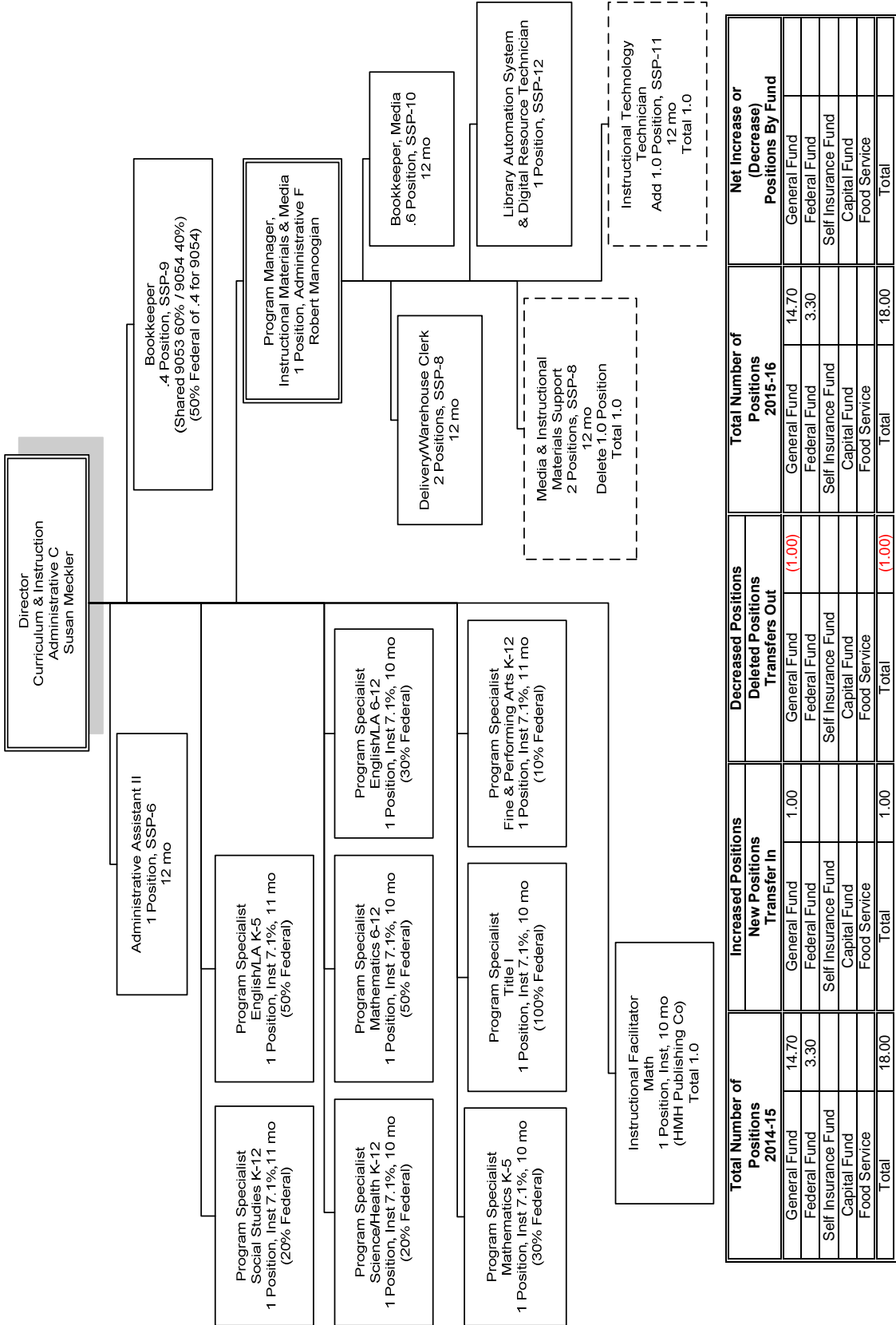
Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14	2014-15	2015-16	
					Year End Actual Expend	Original Budget 2014-15	Encumbrances and Expend thru 2/10/15	Tentative Budget
CAREER & TECHNICAL EDUCATION								
Career & Technical Ed / Project 7001 (7XXX)								
1101	5000/5102	0116	Substitute Teachers		\$1,057	\$496	\$496	
1101	5101	0361	Software MTCE Support Renewal		\$4,950		\$1,434	
1101	5102	0145	Temporary Personnel Services				\$6,447	
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		\$417	\$13,000	\$13,000	
1101	5102	0515	Books (Other Than Textbooks)					
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		\$700	\$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 Textbooks)					
1101	7200	0622	AV Materials / Under \$750					
1101	7200	0730	Dues and Fees					
Subtotal Career & Technical (Continued on Next Page)					\$7,124	\$27,324	\$8,336	\$27,324

The School Board of Sarasota County, Florida
Career and Technical Education (9014)
Non-Salary Appropriation
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Fund	Func	#	Object Description	Appropriation Narrative Comments / Notes	2013-14 Year End Actual Expend	2014-15 Original Budget 2014-15	2014-15 Encumbrances and Expend thru 2/10/15	2015-16	
								Tentative Budget	Incr/(Decr) from Prior Year
Career and Technical Ed / Project 7001 (7XXX) - Continued									
1101	5300	0116	Substitute Teachers		\$668	\$2,756	\$1,470	\$2,756	
1101	5300	0138	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		\$1,500	
1101	5300	0360	Rentals						
1101	5300	0361	Software MTCE Support Renewal		\$4,000				
1101	5300	0350	Repairs and Maintenance			\$1,000		\$1,000	
1101	5300	0370	Postage						
1101	5300	0376	Freight & Delivery						
1101	5300	0390	Other Purchased Services						
1101	5300	0510	Consumables Supplies		-\$269	\$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		\$2,660	\$16,923	\$2,000	\$16,923	
1101	5300	0790	Miscellaneous Expense			\$971		\$971	
1101	5300/6300	0145	Temporary Personnel Services		\$363		\$3,564		
1101	6300	0170	Additional Duty Days						
1101	6300	0310	Professional Services/Training						
1101	6300/7300	0332	Out of County Travel						
1101	6300	0361	Software MTCE Support Renewal				\$62	\$62	
1101	6300	0510	Consumables Supplies				\$428	\$428	
1101	6300	0730	Dues and Fees				\$470	\$470	
1101	6400	0332	Out of County Travel		\$1,125				
1101	6401	0116	Substitute Teachers		\$124	\$248		\$248	
1101	6401	0145	Temporary Personnel/Contracts						
1101	6401	0170	Extra Duty Days		\$1,152	\$2,500		\$2,500	
1101	6401	0200	Benefits on Contracted Services			\$6		\$6	
1101	6400/6401	0310	Professional Services/Training			\$1,258	\$9,000	\$1,258	
1101	6401	0332	Out of County Travel						
1101	6401	0390	Other Purchased Services						
1101	6400/7200	0730	Dues and Fees						
1101	7800	0360	Rentals						
1101	7800	0362	Charter Bus Rental						
1101	7800	0450	Gasoline						
Total Career and Technical Project 7001					\$16,947	\$137,582	\$25,079	\$137,582	
Total Career and Technical General Fund - All Projects:					\$23,177	\$447,861	\$28,665	\$149,861	

The School Board of Sarasota County, Florida

Curriculum and Instruction Cost Center 9054



Total Number of Positions 2014-15	Increased Positions		Decreased Positions		Total Number of Positions 2015-16	Net Increase or (Decrease) Positions By Fund
	New Positions Transfer In	Deleted Positions Transfers Out	Deleted Positions Transfers Out	Total		
General Fund	14.70	1.00	(1.00)	14.70	General Fund	General Fund
Federal Fund	3.30			3.30	Federal Fund	Federal Fund
Self Insurance Fund					Self Insurance Fund	Self Insurance Fund
Capital Fund					Capital Fund	Capital Fund
Food Service					Food Service	Food Service
Total	18.00	1.00	(1.00)	18.00	Total	Total

The School Board of Sarasota County, Florida
Curriculum and Instruction (9054)
2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	Position Salary Schedule	2015-16 Staffing Average Salary & Benefits	STATUS QUO STAFFING YEAR END 2014-15				2015-16 STAFFING			
			Cost of Current Staff Based on 2015-16 Avg Salary Cost		Current Staffing (Grants Fund 4)		Staffing Budget (Gen Fund)		Staffing Budget (Grants Fund 4)	
			Positions 2014-15	Cost of Current Staff	Positions 2014-15	Cost of Current Staff	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits
Administration										
Director	AC	\$136,574	1.00	\$136,574			1.00	\$136,574		
Supervisor	AE	\$116,027								
Manager	AF	\$95,533	1.00	\$95,533			1.00	\$95,533		
Total Administrators										
Support Services										
Program Specialist, 11 month	Inst +7.1	\$93,864	2.20	\$206,501	0.80	\$75,091	2.20	\$206,501	0.80	\$75,091
Program Specialist, 10 month	Inst +7.1	\$77,799	2.70	\$210,057	2.30	\$178,938	2.70	\$210,057	2.30	\$178,938
Instructional Facilitator, 11 month	Inst	\$80,352								
Instructional Facilitator, 10 month	Inst	\$71,586	1.00	\$71,586			1.00	\$71,586		
Library Automation Sys & Digital Res Technician	SSP-12	\$60,121	1.00	\$60,121			1.00	\$60,121		
Instructional Technology Technician	SSP-11	\$62,820								
Inventory Control Technician	SSP-11	\$62,820								
Media Bookkeeper 12 month	SSP-10	\$48,156	0.60	\$28,894			0.60	\$28,894		
Admin Asst III, Curr & Inst 12 month	SSP-9	\$47,163								
Secretary Bookkeeper, 12 month	SSP-9	\$47,163	0.20	\$9,433	0.20	\$9,433	0.20	\$9,433	0.20	\$9,433
Media Technicians	SSP-8	\$40,497								
Media & Instructional Materials Support	SSP-8	\$40,497	2.00	\$80,994			2.00	\$80,994		
Warehouse/Delivery	SSP-8	\$49,707	2.00	\$99,414			2.00	\$99,414		
Administrative Assistant II, 12 month	SSP-6	\$42,398	1.00	\$42,398			1.00	\$42,398		
Administrative Assistant II, 11 month	SSP-6	\$40,197								
Additional Duty Days / Overtime										
Total Support Services			12.70	\$809,397	3.30	\$263,462	12.70	\$831,720	3.30	\$263,462
Total Staffing Allocation by Units & Dollars										
			14.70	\$1,041,504	3.30	\$263,462	14.70	\$1,063,827	3.30	\$263,462

Summary of Total Staffing Units										
Salary Classification	Avg Salary	Current Staffing (Gen Fund)				Current Staffing (Grants Fund 4)				Staffing (Grants Fund 4) 2015-16
		Positions	Cost of Current Staff	Positions	Cost of Current Staff	Positions	Cost of Current Staff	Positions	Cost of Current Staff	Staffing (Grants Fund 4) 2015-16
Director	\$136,574	1.00	\$136,574			1.00	\$136,574			
Supervisor	\$116,027									
Manager	\$95,533	1.00	\$95,533							
Program Specialist, 11 month	\$93,864	2.20	\$206,501	0.80	\$75,091	2.20	\$206,501	0.80	\$75,091	
Program Specialist, 10 month	\$77,799	2.70	\$210,057	2.30	\$178,938	2.70	\$210,057	2.30	\$178,938	
Instructional Facilitator, 11 month	\$80,352									
Instructional Facilitator, 10 month	\$71,586	1.00	\$71,586			1.00	\$71,586			
Library Automation Sys & Digital Res Technician	\$60,121	1.00	\$60,121			1.00	\$60,121			
Instructional Technology Technician	\$62,820									
Inventory Control Technician	\$62,820									
Media Bookkeeper 12 month	\$48,156	0.60	\$28,894			0.60	\$28,894			
Admin Asst III, Curr & Inst 12 month	\$47,163									
Secretary Bookkeeper, 12 month	\$47,163	0.20	\$9,433	0.20	\$9,433	0.20	\$9,433	0.20	\$9,433	
Media Technicians	\$40,497									
Media & Instructional Materials Support	\$40,497	2.00	\$80,994			2.00	\$80,994			
Warehouse/Delivery	\$49,707	2.00	\$99,414			2.00	\$99,414			
Administrative Assistant II, 12 month	\$42,398	1.00	\$42,398			1.00	\$42,398			
Administrative Assistant II, 11 month	\$40,197									
Total Staffing by Category										
Temporary Personnel Services			14.70	\$1,041,504	3.30	\$263,462	14.70	\$1,063,827	3.30	\$263,462
Additional Duty Days / Overtime Budget										
Grand Total Staffing Allocation			14.70	\$1,041,504	3.30	\$263,462	14.70	\$1,063,827	3.30	\$263,462

The School Board of Sarasota County, Florida
Curriculum and Instruction (9054)
Non-Salary Appropriation
2015-2016

Summary of Categories on the Following Pages

Object	Summary Only this Page Non-Salary Line Item	2013-14 Year End Actual Expend	2014-2015		2015-2016	
			Original Budget 2014-15	Encumbrances and Expend thru 2-10-15	Tent Budget	Incr/(Decr) from Prior Year
0116	Substitutes	\$6,248	\$15,000		\$15,000	
0200	Benefits for Substitutes & Contracts					
0145	Temporary Personnel	\$616	\$5,000	\$680	\$5,000	
0170	Extra Duty Days	\$1,755	\$10,000		\$10,000	
0186	Overtime	\$5,770		\$3,169		
0310	Professional Services					
0331	InCounty Travel	\$5,169	\$6,000	\$2,740	\$6,000	
0332	Out of County Travel	\$3,318	\$7,500	\$1,478	\$7,500	
0350	Repairs & Maintenance	\$1,262	\$2,500	\$1,298	\$2,500	
0360	Rentals	\$2,627	\$6,000	\$3,896	\$6,000	
0361	Site Licenses	\$1,362	\$57,865	\$58,018	\$57,865	
0362	Charter Bus Rental					
0370	Postage		\$29	\$408	\$29	
0376	Freight & Delivery					
0390	Other Purchased Services	\$6,575	\$6,080	\$7,037	\$6,080	
0510	Consumable Supplies	\$5,743	\$6,500	\$7,187	\$6,500	
0515	Books	\$3,418	\$2,000	(\$398)	\$2,000	
0522	Textbooks, State adopted					
0523	Non Adopted Textbooks					
0530	Periodicals & Newspapers	\$139		\$104		
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			\$283		
0643	Computer Hardware / over \$750					
0644	Computer Hardware / under \$750	\$1,250	\$1,000	\$1,929	\$1,000	
0691	Cap Software / over \$750		\$1,000		\$1,000	
0692	Software / under \$750	\$155	\$583	\$4,087	\$583	
0730	Dues and Fees	\$6,367				
0790	Miscellaneous Expense					
	Total Non Salary - Curriculum and Instruction (9054)	\$51,774	\$128,057	\$91,915	\$128,057	
	Less Project 0570 Advertising Revenue	\$1,063				
	Adjusted Non Salary - Curriculum and Instruction (9054)	\$50,711	\$128,057	\$91,915	\$128,057	
	Grand Total Non-Salary Budget	\$50,711	\$128,057	\$91,915	\$128,057	

The School Board of Sarasota County, Florida
Curriculum and Instruction (9054)

Non-Salary Appropriation

2015-2016

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Fund	Function	Object		CURRICULUM ONLY Appropriation Narrative Comments/Notes Discretionary Dollars	2013-14 Year End Actual Expend	2014-2015		2015-2016	
		#	Description			Original Budget 2014-15	Encumbrances and Expend thru 2-10-15	Tent Budget	Incr/(Decr) from Prior Year
1101	6300	0145	Temporary Personnel Services						
1101	6300	0170	Extra Duty Days		\$1,755	\$6,000		\$6,000	
1101	6300	0186	Overtime		\$341		\$57		
1101	6300	0310	Professional Services						
1101	6300	0331	InCounty Travel		\$3,880	\$5,000	\$1,832	\$5,000	
1101	6300	0332	Out of County Travel		\$249	\$3,000	\$28	\$3,000	
1101	6300/8100	0350	Repairs & Maintenance		\$1,262	\$2,000	\$1,298	\$2,000	
1101	6300	0360	Rentals		\$2,760	\$3,000	\$2,991	\$3,000	
1101	6300	0361	Site License		\$1,302		\$153		
1101	6300	0370	Postage			\$4		\$4	
1101	6300	0390	Other Purchased Services		\$95				
1101	6300	0510	Consumable Supplies		\$2,562	\$1,000	\$1,978	\$1,000	
1101	6300	0515	Books/Other		\$2,500	\$1,500	(\$398)	\$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				\$283		
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		\$6,285		\$4,027		
1101	6300	0790	Miscellaneous Expense						
1101	6304	0145	Temporary Personnel Services						
1101	6400	0116	Substitutes						
1101	6400	0145	Temporary Personnel Services		\$6,248	\$15,000		\$15,000	
1101	6400	0170	Extra Duty Days		\$616	\$5,000	\$680	\$5,000	
1101	6400	0310	Professional Services						
1101	6400	0332	Out of County Travel		\$1,267	\$2,000	\$575	\$2,000	
1101	6400	0510	Consumable Supplies			\$500	\$311	\$500	
1101	6400	0515	Books		\$902	\$500		\$500	
1101	6400	0730	Dues & Fees						
1101	7800	0362	Charter Bus Rental						
Total Non Salary - Discretionary Curriculum Only					\$32,074	\$45,504	\$14,149	\$45,504	\$45,504

The School Board of Sarasota County, Florida
Curriculum and Instruction (9054)

Non-Salary Appropriation

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Fund	Function	#	Object Description	CURRICULUM ONLY Appropriation Narrative Comments/Notes Chinese Guest Teachers #0471 - Discretionary Dollars	2013-14 Year End Actual Expend	2014-2015		2015-2016	
						Original Budget 2014-15	Encumbrances and Expend thru 2-10-15	Tent Budget	Incr/(Decr) from Prior Year
1101	6300	0390	Other Purchased Services		\$6,480	\$6,080	\$7,037	\$6,080	
1101	6300	0730	Dues and Fees			\$183		\$183	
Total Non Salary - Chinese Guest Teachers					\$6,480	\$6,263	\$7,037	\$6,263	

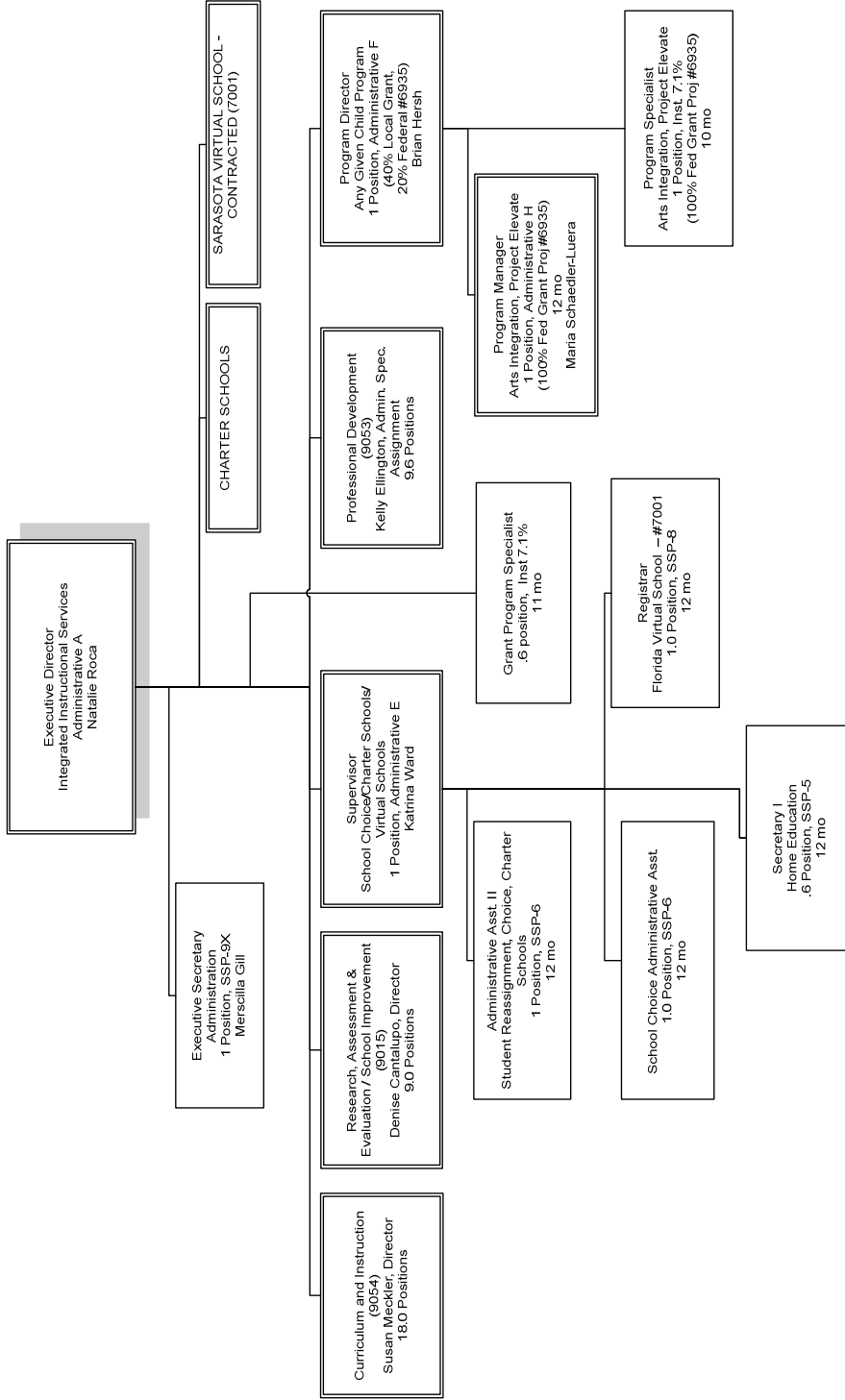
Fund	Function	#	Object Description	CURRICULUM ONLY Appropriation Narrative Comments/Notes Advertising Revenue #0570 - Discretionary Dollars	2013-14 Year End Actual Expend	2014-2015		2015-2016	
						Original Budget 2014-15	Encumbrances and Expend thru 2-10-15	Tent Budget	Incr/(Decr) from Prior Year
1101	6300	0310	Professional Services						
1101	6400	0332	Out of County Travel		\$1,000				
1101	6400	0390	Other Purchased Services						
1101	6400	0510	Consumable Supplies		\$63				
1101	6400	0730	Dues and Fees						
Total Non Salary - Advertising Revenue					\$1,063				

The School Board of Sarasota County, Florida
Curriculum and Instruction (9054)
Non-Salary Appropriation
2015-2016

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Fund	Function	#	Object Description	Media/Materials Management Appropriation Narrative Comments/Notes Discretionary Dollars	2013-14 Year End Actual Expend	2014-2015		2015-2016 Tent Budget	Incr/(Decr) from Prior Year
						Original Budget 2014-15	Encumbrances and Expend thru 2-10-15		
1101	6200	0116	Substitutes			\$4,000		\$4,000	
1101	6200	0170	Extra Duty Days						
1101	6200	0186	Overtime		\$5,429		\$3,111		
1101	6200	0331	InCounty Travel		\$1,289	\$1,000	\$908	\$1,000	
1101	6200	0332	Out of County Travel		\$802	\$2,500	\$875	\$2,500	
1101	6200/8100	0350	Repairs & Maintenance			\$500		\$500	
1101	6200	0360	Rentals		(\$133)	\$3,000	\$905	\$3,000	
1101	6200	0361	Site License	Online Computer Library, Library Systems - Validator, Library Corp -					
1101	6500	0361	Site License	AV Access/Marc, Dymaxion	\$60	\$57,865	\$57,865	\$57,865	
1101	6200	0370	Postage	Mandarin		\$25	\$408	\$25	
1101	6200	0376	Freight & Delivery						
1101	6200	0390	Other Purchased Services						
1101	6200	0510	Consumable Supplies		\$3,118	\$5,000	\$4,898	\$5,000	
1101	6200	0515	Workbooks		\$16				
1101	6200	0522	Textbooks,State adopted						
1101	6200	0523	Textbooks,non State adopted						
1101	6200	0530	Periodicals & Newspapers		\$89		\$104		
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		\$1,250	\$1,000	\$1,596	\$1,000	
1101	6200	0692	Non capitalized software		\$155				
1101	6200	0730	Dues and Fees		\$82	\$400	\$60	\$400	
Total Non Salary - Discretionary					\$12,157	\$76,290	\$70,729	\$76,290	
Total Non Salary - Curriculum and Instruction (9054)					\$51,774	\$128,057	\$91,915	\$128,057	

The School Board of Sarasota County, Florida
Integrated Instructional Services
Cost Center 9016



Total Number of Positions 2014-15	Increased Positions		Decreased Positions		Total Number of Positions 2015-16	Net Increase or (Decrease) Positions By Fund
	New Positions Transfer In	Deleted Positions Transfers Out	Deleted Positions Transfers Out	Deleted Positions Transfers Out		
General Fund	7.20	0.40	General Fund	7.60	General Fund	0.40
Federal Fund	3.00		Federal Fund	(0.40)	Federal Fund	(0.40)
Self Insurance Fund			Self Insurance Fund		Self Insurance Fund	
Capital Fund			Capital Fund		Capital Fund	
Food Service			Food Service		Food Service	
Total	10.20	0.40	Total	(0.40)	Total	0.00

**The School Board of Sarasota County, Florida
Integrated Instructional Services (9016)
2015-2016 Budget Allocation Worksheet - Page 1**

Staff Description	Position Salary Schedule	2015-16 Staffing Average Salary & Benefits		STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING			
		Cost of Current Staff Based on 2015-16 Avg Salary Cost		Current Staffing (Gen Fund)		Current Staffing (Grants Fund 4)		Staffing Budget (Gen Fund)		Staffing Budget (Grants Fund 4)	
		Current Positions 2014-15	Current Staff	Current Positions 2014-15	Current Staff	Current Positions 2014-15	Current Staff	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits
Administration											
Executive Director	AA	1.00	\$161,426					1.00	\$161,426		
Supervisor, School Choice, Charter Schools, Virtual Schools	AE	1.00	\$116,027					1.00	\$116,027		
Program Director, Any Given Child Program	AF		\$95,533	1.00	\$95,533			0.40	\$38,213	0.60	\$57,320
Program Manager	AH		\$78,193	1.00	\$78,193			1.00	\$78,193	1.00	\$78,193
Total Administrators		2.00	\$277,453	2.00	\$173,726			2.40	\$315,666	1.60	\$135,513
Support Services											
Program Specialist, 11 month	Inst +7.1	0.60	\$56,318					0.60	\$56,318		
Program Specialist, 10 month	Inst +7.1		\$77,799	1.00	\$77,799			1.00	\$77,799	1.00	\$77,799
Executive Secretary Administration	SSP-9X	1.00	\$49,134					1.00	\$49,134		
Registrar, 12 month (FLVS)	SSP-8	1.00	\$40,497					1.00	\$40,497		
Charter School Assistant, 12 month	SSP-8		\$40,497								
Administrative Assistant II, 12 month	SSP-6	1.00	\$42,398					1.00	\$42,398		
School Choice Admin Asst, 12 month	SSP-6	1.00	\$42,398					1.00	\$42,398		
Secretary I, 12 month	SSP-5	0.60	\$26,933					0.60	\$26,933		
Additional Duty Days / Overtime											
Total Support Services		5.20	\$257,679	1.00	\$77,799			5.20	\$257,679	1.00	\$77,799
Total Staffing Allocation by Units & Dollars		7.20	\$535,132	3.00	\$251,525			7.60	\$573,345	2.60	\$213,312

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	\$161,426	1.00		1.00	
Supervisor	\$116,027	1.00		1.00	
Program Director, Any Given Child Program	\$95,533		1.00	0.40	0.60
Program Manager	\$78,193		1.00	0.60	1.00
Program Specialist, 11 month	\$93,864	0.60		0.60	
Program Specialist, 10 month	\$77,799		1.00	1.00	
Executive Secretary Administration	\$49,134	1.00		1.00	
Registrar, 12 month (FLVS)	\$40,497	1.00		1.00	
Charter School Assistant, 12 month	\$40,497				
Administrative Assistant II, 12 month	\$42,398	1.00		1.00	
School Choice Admin Asst, 12 month	\$42,398	1.00		1.00	
Secretary I, 12 month	\$44,889	0.60		0.60	
Total Staffing by Category		7.20	3.00	7.60	2.60
Temporary Personnel Services					
Additional Duty Days / Overtime Budget					
Grand Total Staffing Allocation		7.20	3.00	7.60	2.60

The School Board of Sarasota County, Florida
Integrated Instructional Services (9016)

Non-Salary Appropriation
 2015-2016

Summary of Categories on the Following Pages

Object	Summary Only this Page Non-Salary Line Item	2013-14 Year End Actual Expend	2014-2015		2015-2016	
			Original Budget 2014-15	Encumbrances and Expend thru 2-10-15	Tent Budget	Incr/(Dectr) from Prior Year
0145	Temporary Personnel	\$3,419	\$6,200	\$12,005	\$6,200	
0170	Additional Duty Days					
0186	Overtime	\$3,081	\$835	\$2,429	\$2,235	\$1,400
0310	Professional Services	\$13,198	\$16,500	\$13,018	\$25,500	\$9,000
0331	InCounty Travel	\$237	\$800	\$131	\$800	
0332	Out of County Travel	\$1,596	\$1,500	\$2,755	\$1,500	
0350	Repairs & Maintenance	\$120	\$600	\$345	\$600	
0360	Rentals	\$1,082	\$1,500	\$721	\$1,500	
0361	Software Licenses					
0370	Postage	\$38	\$275		\$275	
0376	Freight & Delivery					
0390	Other Purchased Services					
0399	Professional Services (Virtual Education)					
0510	Consumable Supplies	\$2,576	\$1,645	\$751	\$1,645	
0515	Books					
0622	AV Materials / Under \$750					
0641	Cap Furn & Fixt / over \$750					
0642	Furn & Fixt / under \$750		\$200		\$200	
0643	Computer Hardware / over \$750					
0644	Computer Hardware / under \$750					
0691	Cap Software / over \$750					
0692	Software / under \$750					
0730	Dues and Fees	\$1,060	\$1,200	\$1,350	\$1,200	
0790	Miscellaneous Expense					
Total Non Salary - Integrated Instructional Services (9016)		\$26,407	\$31,255	\$33,506	\$41,655	\$10,400
Grand Total Non-Salary Budget		\$26,407	\$31,255	\$33,506	\$41,655	\$10,400

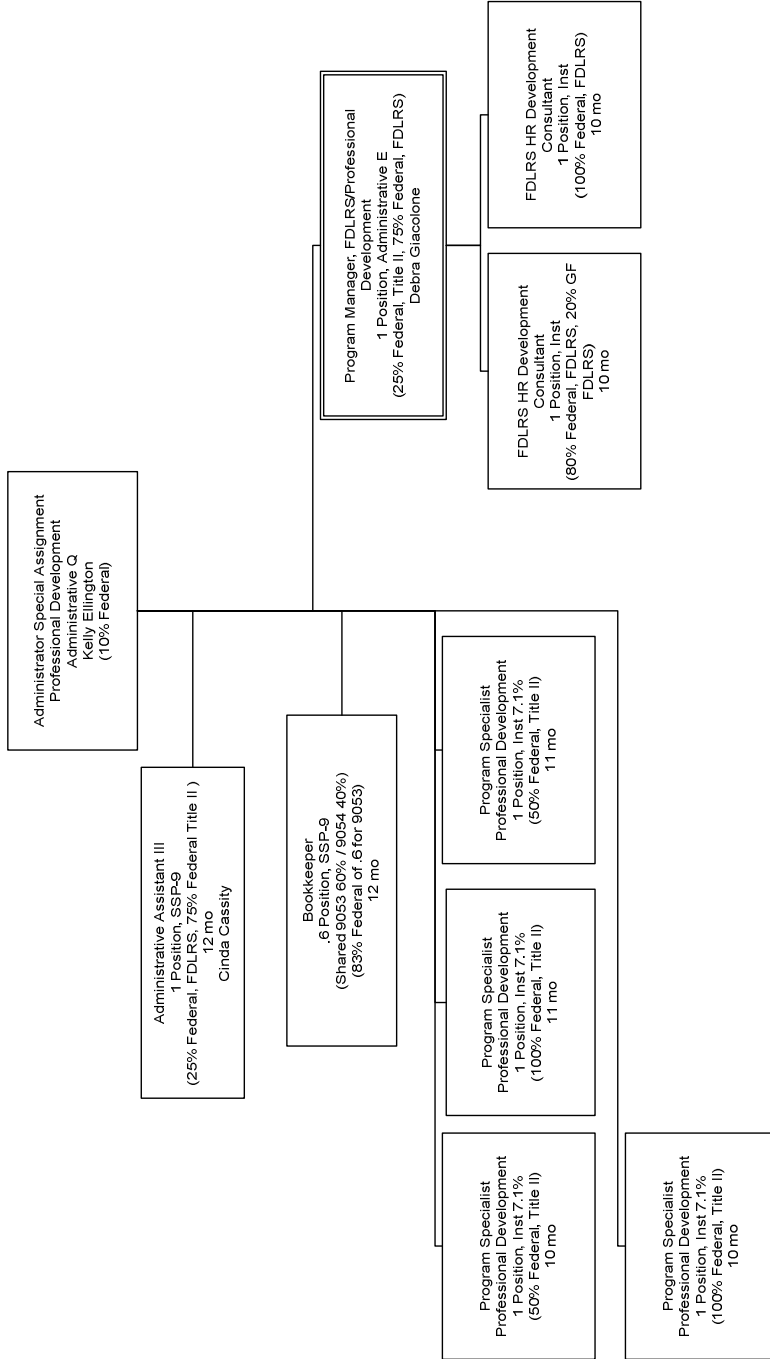
The School Board of Sarasota County, Florida
Integrated Instructional Services (9016)

Non-Salary Appropriation
2015-2016

Page 2

Fund	Func	Obj	Description	Appropriation Narrative Comments / Notes	2013-14 Year End Actual Expend	2014-2015		2015-2016	
						Original Budget 2014-15	Encumbrances and Expend thru 2-10-15	Tent 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		\$3,419	\$6,200	\$10,871	\$6,200	
1101	7710	0170	Additional Duty Days						
1101	7710	0186	Overtime		\$3,081	\$835	\$2,429	\$2,235	\$1,400
1101	7710	0310	Professional Services	2013-14 Transfer to Center # 9015 \$8901 / 0310	\$13,198	\$16,500	\$12,565	\$25,500	\$9,000
1101	7710	0331	InCounty Travel		\$237	\$800	\$131	\$800	
1101	7710	0332	Out of County Travel	Encumbrance Exp Roll \$1684.05	\$1,596	\$1,500	\$2,704	\$1,500	
1101	7710/8100	0350	Repairs & Maintenance		\$120	\$600	\$345	\$600	
1101	7710	0360	Rentals		\$1,082	\$1,500	\$721	\$1,500	
1101	7710	0361	Software / Licenses						
1101	7710	0370	Postage		\$38	\$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		\$2,576	\$1,645	\$751	\$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		\$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	\$1,060	\$1,200	\$1,350	\$1,200	
1101	7710	0790	Miscellaneous Expense						
Total Non Salary - Integrated Instructional Services (9016)					\$26,407	\$31,255	\$33,506	\$41,655	\$10,400

The School Board of Sarasota County, Florida
Professional Development and Teacher Evaluation
Cost Center 9053



Total Number of Positions 2014-15		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2015-16		Net Increase or (Decrease) Positions By Fund	
General Fund	2.20	General Fund		General Fund		General Fund	2.20	General Fund	
Federal Fund	7.40	Federal Fund		Federal Fund		Federal Fund	7.40	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	
Total	9.60	Total		Total		Total	9.60	Total	

**The School Board of Sarasota County, Florida
Professional Development and Teacher Evaluation (9053)
2015-2016 Budget Allocation Worksheet - Page 1**

Staff Description	Position Salary Schedule	2015-16				STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING				
		Staffing Average Salary & Benefits	Current Staffing (Gen Fund) Positions 2014-15	Current Staffing (Gen Fund) Cost of Current Staff	Current Staffing (Grants Fund 4) Positions 2014-15	Current Staffing (Grants Fund 4) Cost of Current Staff	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits
Administration														
Administrator Special Assignment	AQ	\$138,533	0.90	\$124,680	0.10	\$13,853	0.90	\$124,680	0.10	\$13,853	0.10	\$13,853	0.10	\$13,853
Program Manager	AE	\$116,027			1.00	\$116,027					1.00	\$116,027		
Program Manager	AF	\$95,533												
Total Administrators			0.90	\$124,680	1.10	\$129,880	0.90	\$124,680	1.10	\$129,880				
Support Services														
Program Specialist, 11 month	Inst +7.1	\$93,864	0.50	\$46,932	1.50	\$140,796	0.50	\$46,932	1.50	\$140,796	1.50	\$140,796	1.50	\$140,796
Program Specialist, 10 month	Inst +7.1	\$77,799	0.50	\$38,900	1.50	\$116,699	0.50	\$38,900	1.50	\$116,699	1.50	\$116,699	1.50	\$116,699
FDLRS HR Development Consultant	Inst	\$71,586	0.20	\$14,317	1.80	\$128,855	0.20	\$14,317	1.80	\$128,855	1.80	\$128,855	1.80	\$128,855
Administrative Assistant III	SSP-9	\$47,163			1.00	\$47,163			1.00	\$47,163			1.00	\$47,163
Secretary Bookkeeper, 12 month	SSP-9	\$47,163	0.10	\$4,716	0.50	\$23,582	0.10	\$4,716	0.50	\$23,582	0.50	\$23,582	0.50	\$23,582
Administrative Assistant II, 12 month	SSP-6	\$42,398												
Administrative Assistant II, 11 month	SSP-6	\$40,197												
Secretary I, 12 month	SSP-5	\$44,889												
Additional Duty Days / Overtime														
Total Support Services			1.30	\$104,865	6.30	\$457,094	1.30	\$104,865	6.30	\$457,094	6.30	\$457,094	6.30	\$457,094
Total Staffing Allocation by Units & Dollars			2.20	\$229,545	7.40	\$586,974	2.20	\$229,545	7.40	\$586,974	7.40	\$586,974	7.40	\$586,974

Summary of Total Staffing Units														
Salary Classification	Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Grants Fund 4)	Current Staffing (Grants Fund 4)	Staffing (Gen Fund) 2015-16	Staffing (Grants Fund 4) 2015-16	Current Staffing (Gen Fund)	Current Staffing (Grants Fund 4)	Current Staffing (Grants Fund 4)	Staffing (Gen Fund) 2015-16	Staffing (Grants Fund 4) 2015-16	Current Staffing (Gen Fund)	Current Staffing (Grants Fund 4)	Current Staffing (Grants Fund 4)
Administrator Special Assignment	AQ	\$138,533	0.90	\$124,680	0.10	\$13,853	0.90	\$124,680	0.10	\$13,853	0.10	\$13,853	0.10	\$13,853
Program Manager	AE	\$116,027			1.00	\$116,027			1.00	\$116,027			1.00	\$116,027
Program Manager	AF	\$95,533												
Program Specialist, 11 month	Inst +7.1	\$93,864	0.50	\$46,932	1.50	\$140,796	0.50	\$46,932	1.50	\$140,796	1.50	\$140,796	1.50	\$140,796
Program Specialist, 10 month	Inst +7.1	\$77,799	0.50	\$38,900	1.50	\$116,699	0.50	\$38,900	1.50	\$116,699	1.50	\$116,699	1.50	\$116,699
FDLRS HR Development Consultant	Inst	\$71,586	0.20	\$14,317	1.80	\$128,855	0.20	\$14,317	1.80	\$128,855	1.80	\$128,855	1.80	\$128,855
Administrative Assistant III	SSP-9	\$47,163			1.00	\$47,163			1.00	\$47,163			1.00	\$47,163
Secretary Bookkeeper, 12 month	SSP-9	\$47,163	0.10	\$4,716	0.50	\$23,582	0.10	\$4,716	0.50	\$23,582	0.50	\$23,582	0.50	\$23,582
Administrative Assistant II, 12 month	SSP-6	\$42,398												
Administrative Assistant II, 11 month	SSP-6	\$40,197												
Secretary I, 12 month	SSP-5	\$44,889												
Total Staffing by Category			2.20	\$229,545	7.40	\$586,974	2.20	\$229,545	7.40	\$586,974	7.40	\$586,974	7.40	\$586,974
Temporary Personnel Services														
Additional Duty Days / Overtime Budget														
Grand Total Staffing Allocation			2.20	\$229,545	7.40	\$586,974	2.20	\$229,545	7.40	\$586,974	7.40	\$586,974	7.40	\$586,974

The School Board of Sarasota County, Florida
Professional Development and Teacher Evaluation (9053)
Non-Salary Appropriation
2015-2016

Summary of Categories on the Following Pages

Object	Summary Only this Page Non-Salary Line Item	2013-14		2014-2015		2015-2016	
		Year End Actual Expend	Original Budget 2014-15	Encumbrances and Expend thru 2-10-15	Tent Budget	Incr/(Decr) from Prior Year	
0116	Substitutes	\$6,186	\$5,000		\$5,000		
0145	Temporary Personnel	\$5,220	\$18,000	\$8,065	\$18,000		
0170	Extra Duty Days		\$5,000		\$5,000		
0186	Overtime		\$145		\$8,145		\$8,000
0310	Professional Services	\$21,670	\$27,000	\$30,100	\$27,000		
0331	InCounty Travel	\$5,012	\$5,000	\$2,465	\$5,000		
0332	Out of County Travel	\$170	\$5,000	\$100	\$5,000		
0350	Repairs & Maintenance	\$1,346	\$2,000	\$1,950	\$2,000		
0360	Rentals	\$2,342	\$3,000	\$2,705	\$3,000		
0361	Site License Renewal	\$2,700					
0370	Postage						
0376	Freight & Delivery						
0390	Other Purchased Services	\$350	\$7,500		\$2,500		(\$5,000)
0392	Other Professional Services						
0450	Gasoline						
0510	Consumable Supplies	\$8,970	\$9,784	\$1,897	\$6,784		(\$3,000)
0515	Books	\$16,483		\$4,426			
0522	State Textbooks						
0523	Discretionary Instructional						
0530	Periodicals & Newspapers						
0590	Other Materials and Supplies						
0621	AV Materials / Over \$750						
0622	AV Materials / Under \$750		\$4,000		\$4,000		
0641	Cap Furn & Fixt / over \$750						
0642	Furn & Fixt / under \$750	\$560	\$4,000		\$4,000		
0643	Computer Hardware / over \$750						
0644	Computer Hardware / under \$750						
0691	Cap Software / over \$750		\$3,000		\$3,000		
0692	Software / under \$750						
0730	Dues and Fees	\$195		\$79			
0790	Miscellaneous Expense						
Total Non Salary - Professional Development and Teacher Evaluation (9053)		\$71,205	\$98,429	\$51,787	\$98,429	\$51,787	
Grand Total Non-Salary Budget		\$71,205	\$98,429	\$51,787	\$98,429	\$51,787	

The School Board of Sarasota County, Florida
Professional Development and Teacher Evaluation (9053)

Non-Salary Appropriation

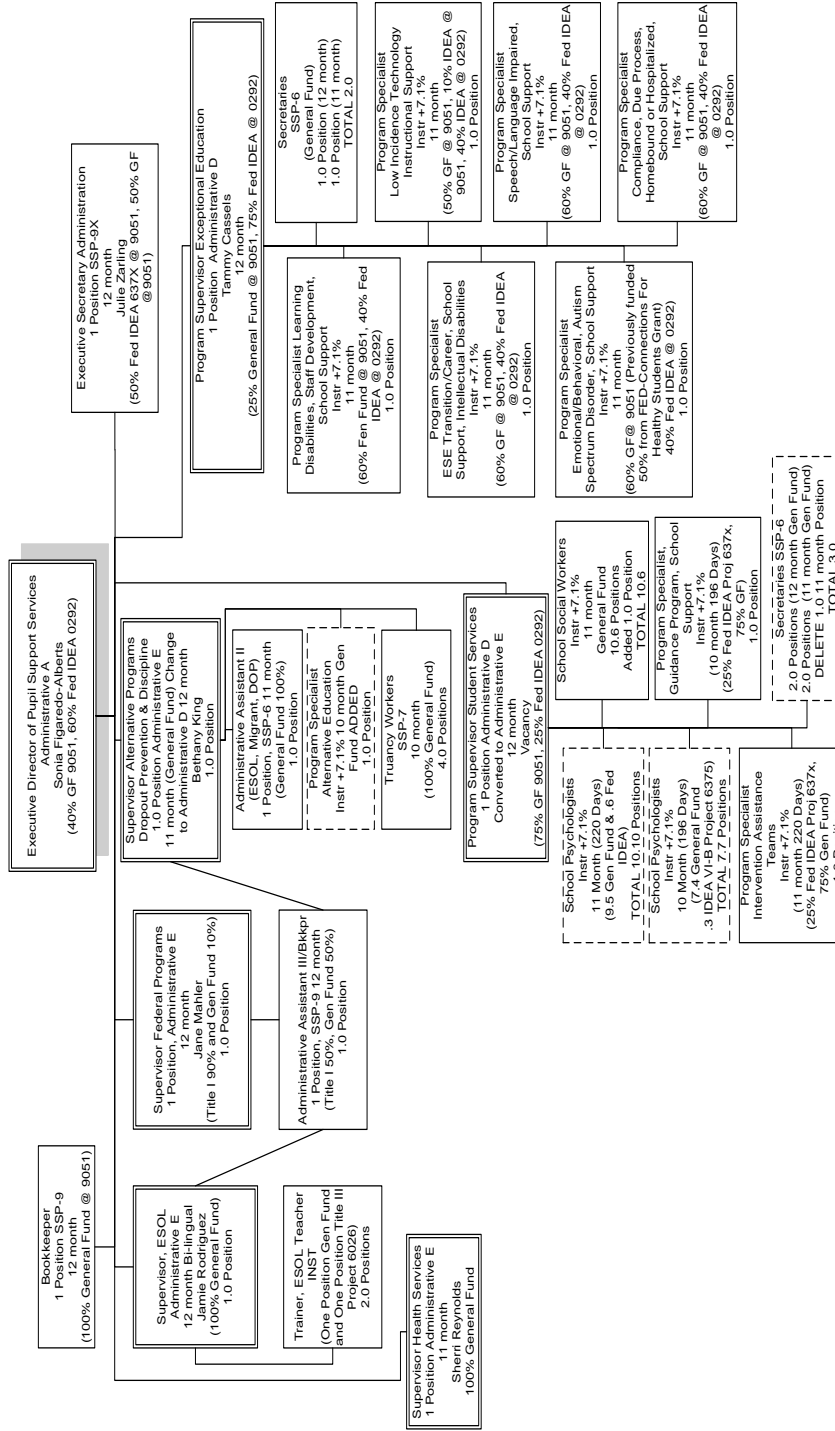
2015-2016

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Fund	Function	Object		Teacher Training Appropriation Narrative Comments / Notes	2013-14 Year End Actual Expend	2014-2015		2015-2016	
		#	Description			Original Budget 2014-15	Encumbrances and Expend thru 2-10-15		Tent Budget
1101	6300	0145	Temporary Personnel Services			\$10,000		\$10,000	
1101	6400	0116	Substitutes		\$6,186	\$5,000		\$5,000	
1101	6400	0145	Temporary Personnel Services	2014-15 Transfer to Center #9016, \$1600	\$5,220	\$6,000	\$8,065	\$8,000	
1101	7200	0145	Temporary Personnel Services						
1101	6400	0170	Extra Duty Days			\$5,000		\$5,000	
1101	6400	0186	Overtime			\$145		\$8,145	\$8,000
1101	6400	0310	Professional Services		\$21,670	\$27,000	\$30,100	\$27,000	
1101	6400	0331	InCounty Travel		\$5,012	\$5,000	\$2,465	\$5,000	
1101	6400	0332	Out of County Travel		\$170	\$5,000	\$100	\$5,000	
1101	6400/8100	0350	Repairs & Maintenance		\$1,346	\$2,000	\$1,950	\$2,000	
1101	6400	0360	Rentals		\$2,342	\$3,000	\$2,705	\$3,000	
1101	6400	0361	Site License Renewal		\$2,700				
1101	6400	0370	Postage						
1101	6400	0390	Other Purchased Services		\$350	\$7,500		\$2,500	(\$5,000)
1101	6400	0392	Other Professional Services						
1101	6400	0510	Consumable Supplies		\$8,970	\$9,784	\$1,897	\$6,784	(\$3,000)
1101	6400	0515	Books		\$16,483		\$4,426		
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		\$4,000	
1101	6400	0641	Cap Furn & Fixt / over \$750						
1101	6400	0642	Furn & Fixt / under \$750		\$560	\$4,000		\$4,000	
1101	6400	0643	Computer Hardware / over \$750						
1101	6400	0644	Computer Hardware / under \$750						
1101	6400	0691	Cap Software / over \$750			\$3,000		\$3,000	
1101	6400	0692	Software / under \$750						
1101	6400	0730	Dues and Fees		\$195				
1101	6400	0790	Miscellaneous Expense						
Total Non Salary - Teacher Training					\$71,205	\$98,429	\$51,787	\$98,429	
Total Non Salary - Professional Development & Teacher Evaluation (9053)					\$71,205	\$98,429	\$51,787	\$98,429	

The School Board of Sarasota County, Florida

Pupil Support Services Cost Center 9051



Total Number of Positions 2014-15	Increased Positions		Decreased Positions		Total Number of Positions 2015-16		Net Increase or (Decrease) Positions By Fund
	New Positions Transfer In	Deleted Positions Transfer Out	General Fund	Federal Fund	General Fund	Federal Fund	
50.40	1.60	(1.00)	51.00	0.60	General Fund	51.00	0.60
5.00		(0.60)	Federal Fund	(0.60)	Federal Fund	4.40	(0.60)
			Self Insurance Fund		Self Insurance Fund		
			Capital Fund		Capital Fund		
			Food Service		Food Service		
Total	1.60	(1.60)	Total		Total	55.40	0.00

**The School Board of Sarasota County, Florida
Pupil Support Services (9051)
2015-2016 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2015-2016				STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING				
		Staffing		Average Salary & Benefits	Cost of Current Staff Based on 2015-16 Avg Salary Cost		Staffing Budget (Gen Fund)		Staffing Budget (ALL GRANTS)					
		Positions	Cost of Current Staff		Positions	Cost of Current Staff	Positions	Budgeted Salary & Benefits	Positions	Budgeted Salary & Benefits				
Administration														
Executive Director	AA		\$161,426	0.40	\$64,570			0.40	\$64,570					
Supervisor, Student Services	AD		\$119,029	0.75	\$89,272									
Supervisor, ESE	AD		\$119,029	0.25	\$29,757			0.25	\$29,757					
Supervisor, Alt. Prog. Dropout Prev. (240 Day)	AD		\$119,029					1.00	\$119,029					
Supervisor, Student Services	AE		\$116,027					0.75	\$87,020					
Supervisor, Other Educ Svcs. (240 Day)	AE		\$116,027											
Supervisor, Federal Programs (240 Day)	AE		\$116,027	0.10	\$11,603		\$104,424	0.10	\$11,603			0.90	\$104,424	
Supervisor, ESOL (240 Day)	AE		\$116,027	1.00	\$116,027			1.00	\$116,027					
Supervisor, Other Educ Svcs. (220 Day)	AE		\$108,235	1.00	\$108,235			1.00	\$108,235					
Supervisor, Alt. Prog. Dropout Prev. (220 Day)	AE		\$108,235	1.00	\$108,235									
Total Administrators				4.50	\$527,699		\$104,424	0.90	\$104,424	4.50	\$536,242	0.90	\$104,424	
Support Services														
Program Specialist (220 Day)	Inst +7.1		\$93,864	3.75	\$351,990		\$23,466	0.25	\$23,466	3.75	\$351,990	0.25	\$23,466	
Program Specialist (196 Day)	Inst +7.1		\$77,799	1.25	\$97,249		\$27,230	0.35	\$27,230	2.25	\$175,048	0.35	\$27,230	
Psychologist (220 Day)	Inst + 7.1		\$93,864	10.90	\$1,023,118		\$112,637	1.20	\$112,637	9.50	\$891,708	0.60	\$56,318	
Psychologist (196 Day)	Inst + 7.1		\$77,799	5.40	\$420,115		\$23,340	0.30	\$23,340	7.40	\$575,713	0.30	\$23,340	
Social Worker (220 Day)	Inst + 7.1		\$93,864	10.60	\$994,958					10.60	\$994,958			
Social Worker (196 Day)	Inst + 7.1		\$77,799											
Safe School/Tobacco Liaison	INST		\$71,586											
Home School Liaison/Staff Support	INST		\$71,586											
Teacher Trainer ESOL (196 Day)	INST		\$71,586	1.00	\$71,586			1.00	\$71,586	1.00	\$71,586	1.00	\$71,586	
Executive Secretary Administration	SSP-9X		\$49,134	0.50	\$24,567		\$24,567	0.50	\$24,567	0.50	\$24,567	0.50	\$24,567	
Admin. Ass't. III/Bookkeeper	SSP-9		\$47,163	0.50	\$23,582		\$23,582	0.50	\$23,582	0.50	\$23,582	0.50	\$23,582	
Department Bookkeeper (240 Day)	SSP-9		\$47,163	1.00	\$47,163			1.00	\$47,163	1.00	\$47,163			
Attendance Worker (240 Day)	SSP-7		\$41,940	4.00	\$167,760			4.00	\$167,760	4.00	\$167,760			
Department Secretary (240 Day)	SSP-6		\$42,398	3.00	\$127,194			3.00	\$127,194	3.00	\$127,194			
Secretary Intervention Programs (240 Day)	SSP-6		\$42,398											
Administrative Assistant II, (220 Day)	SSP-6		\$40,197	1.00	\$40,197			1.00	\$40,197	1.00	\$40,197			
Expulsion Secretary (220 Day)	SSP-6		\$40,197											
Department Secretary (220 Day)	SSP-6		\$40,197	3.00	\$120,591			3.00	\$80,394	2.00	\$80,394			
Total Support Services				45.90	\$3,510,069		\$306,407	4.10	\$306,407	46.50	\$3,571,859	3.50	\$250,088	
Total Staffing Allocation by Units & Dollars				50.40	\$4,037,768		\$410,831	5.00	\$410,831	51.00	\$4,108,101	4.40	\$354,513	

The School Board of Sarasota County, Florida
Pupil Support Services (9051)
Non-Salary Appropriation
2015-2016
Page 2

Fund	Func	#	Object Discretionary Description	Appropriation Narrative / Comments / Notes	2013-14 Year End Actual Expend	2014-15		2015-2016 Incr/(Decr) from Prior Year
						Original Budget 2014-15	Expenditures thru 2-10-15	
				Discretionary				
1101	5113	0360	Rentals					
1101	5113	0510	Consumable Supplies					
1101	5113	0515	Books					
1101	6100/6130/6140/6400	0310	Professional Services			\$35,000	\$35,000	
1101	6100/6190/6300/6304	0331	In-County Travel		\$69,670	\$58,464	\$35,385	\$58,464
1101	6100/6130/6190/6300/6304	0332	Out of County Travel		\$7,817	\$15,644	\$15,841	\$15,644
1101	6100/6110/6130/6140/6300	0145	Temporary Personnel Services		\$66,746	\$12,428	\$56,866	\$12,428
1101	6100/6100/6120/6140/6400/619	0170	Extra Duty Days		\$29,341	\$7,677	\$22,833	\$7,677
1101	6100	0186	Overtime		\$306		\$141	
1101	6130/6140	0310	Professional Services		\$52,500		\$125,113	
1101	6100/8100	0350	Repairs & Maintenance			\$7,000		\$7,000
1101	8100	0350	Repairs & Maintenance	Copier Maintenance	\$1,778		\$4,480	
1101	6100	0360	Rentals		\$10,672	\$10,000	\$9,983	\$10,000
1101	6100	0361	Software, MTC Support Renewal		\$230		\$7,538	
1101	6100	0370	Postage		\$39		\$94	
1101	6100	0376	Freight & Delivery			\$300		\$300
1101	6100	0390	Other Purchased Services			\$17,153	\$1,009	\$17,153
1101	6100/6300/6400/8100	0510	Consumable Supplies		\$37,774	\$62,951	\$66,583	\$62,951
1101	6100	0515	Books		\$2,951		\$341	
1101	6100	0530	Periodicals & Newspapers		\$245			
1101	6100	0590	Other Materials and Supplies					
1101	6100	0622	AV Material / under \$750		\$277	\$10,500	\$779	\$10,500
1101	6100	0641	Cap Furn & Fixt / over \$750					
1101	6100	0642	Furn & Fixt / under \$750		\$2,142	\$9,000	\$636	\$9,000
1101	6100	0643	Computer Hardware / over \$750					
1101	6100/7200	0644	Computer Hardware / under \$750		\$702		\$1,021	
1101	6100	0691	Cap Software / over \$50,000					
1101	6100	0692	Software / under \$50,000		\$686	\$2,000	\$845	\$2,000
1101	6100/6400	0730	Dues and Fees		\$1,762	\$3,200	\$1,205	\$3,200
1101	6100	0790	Miscellaneous Expense					
1101	7900	0372	Mobile Telephone					
	Total Discretionary Project 0000				\$285,637	\$251,317	\$350,690	\$251,317

The School Board of Sarasota County, Florida
Pupil Support Services (9051)
Non-Salary Appropriation
2015-2016

Page 3

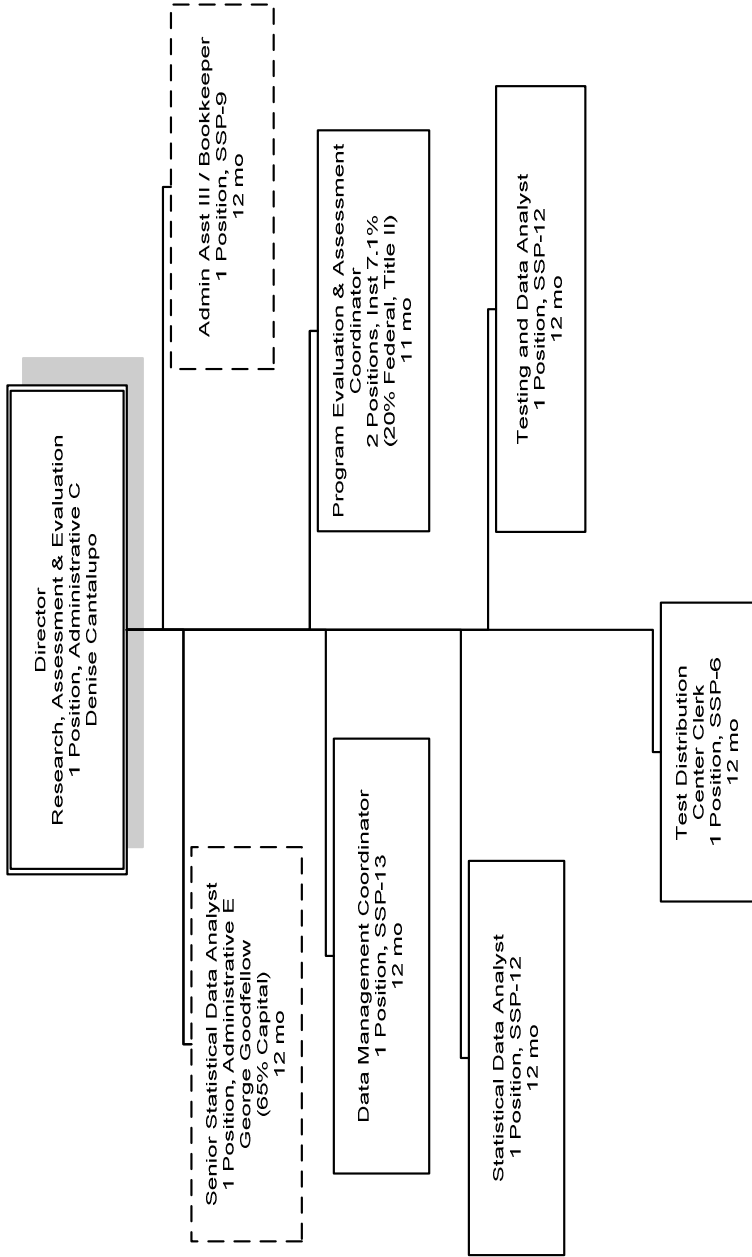
Fund	Func	Object		Appropriation Narrative / Comments / Notes	2013-14 Year End Actual Expend	2014-15 Original Budget 2014-15	2014-15 Expenditures thru 2-10-15	2015-2016 Tentative Budget	2015-2016 Incr/(Decr) from Prior Year
		#	Discretionary Description						
Blood Born Pathogens Project 1936									
1101	6130	0145	Temporary Personnel Services			\$6,428		\$6,428	
1101	6130	0170	Extra Duty Days				\$79		
1101	6130	0186	Overtime				\$988		
1101	6130	0310	Professional Services						
1101	6130	0390	Other Purchased Services		\$6,867	\$16,153	\$8,245	\$16,153	
1101	6130	0510	Consumable Supplies		\$1,074	\$3,000	\$187	\$3,000	
1101	6130	0515	Books						
1101	6130	0622	AV Materials						
1101	6400	0310	Professional Services						
1101	6400	0331	In County Travel			\$400		\$400	
1101	6400	0332	Out of County Travel						
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						
Total Blood Born Pathogens Project 1936					\$7,941	\$33,681	\$9,499	\$33,681	
Project 10 Trans EDU Network Project 2080									
1101	6100	0332	Out-of-County Travel						
1101	6100	0390	Other Purchased Services		\$43		\$233		
1101	6100	0510	Consumable Supplies						
1101	6100	0730	Dues and Fees				\$30		
1101	6400	0332	Out-of-County Travel				\$536		
Total Project 2080					\$43		\$799		
Fund 1401 Medicaid Outreach & 1402 Medicaid Provider									
1401	6110/6140/6190	0170	Extra Duty Days				\$12,461		
1401	6110	0145	Contracted Services						
1401	5000	0310	Professional Services		\$82,341				
1402	6130	0390	Other Purchased Services	Medicaid Administrative Claiming & Cost Management for Medicaid Ed Services	\$50,650	\$51,650		\$51,650	
Total Medicaid Fund 1401 & 1402					\$132,990	\$51,650	\$12,461	\$51,650	

The School Board of Sarasota County, Florida
Pupil Support Services (9051)
Non-Salary Appropriation
2015-2016

Page 4

Fund	Function	Object #	Description	Appropriation Narrative Comments/Notes	2013-14		2014-15		2015-2016	
					Year End	Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	Incr/(Decr) from Prior Year
				Discretionary						
1101	6300	0145	Temporary Personnel Services		\$10,008		\$10,000	\$2,853	\$10,000	
1101	6110/6190	0170	Extra Duty Days		\$2,161					
1101	6300	0170	Extra Duty Days		\$1,882					
1101	6400	0170	Extra Duty Days							
1101	6300	0186	Overtime					\$235		
1101	5103/6300	0310	Professional Services	(Big Brothers-Big Sisters - \$66,000)	\$148,751		\$178,000	\$139,400	\$178,000	
1101	6300	0331	InCounty Travel		\$2,101					
1101	6300	0332	Out of County Travel		\$159					
1101	6400	0332	Out of County Travel					\$2,051		
1101	6300/8100	0350	Repairs & Maintenance		\$538					
1101	6300	0360	Rentals		\$1,386					
1101	6300	0361	Site License							
1101	6300	0370	Postage		\$1,021					
1101	7900	0370								
1101	6300	0376	Freight and Delivery							
1101	7900	0371	Telephone							
1101	7900	0372	Mobile Telephone							
1101	6300	0390	Other Purchased Services		\$95					
1101	6300	0510	Consumable Supplies		\$1,254					
1101	6300	0515	Books		\$32					
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		\$235					
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		\$220					
1101	6300	0730	Dues and Fees		\$5,367					
1101	7800	0461	Diesel Fuel	Transportation						
Total Non Salary					\$175,209		\$188,000	\$144,538	\$188,000	
Total General Fund Non Salary Pupil Support Services					\$601,820		\$524,648	\$517,987	\$524,648	

The School Board of Sarasota County, Florida
 Research, Assessment and Evaluation / School Improvement
 Cost Center 9015



Total Number of Positions 2014-15	Increased Positions		Decreased Positions		Total Number of Positions 2015-16	Net Increase or (Decrease) Positions By Fund
	New Positions Transfer In	Deleted Positions Transfers Out	General Fund	Federal Fund		
General Fund	7.15	0.80	General Fund	7.95	General Fund	0.80
Federal Fund	1.20		Federal Fund	(0.80)	Federal Fund	(0.80)
Self Insurance Fund			Self Insurance Fund		Self Insurance Fund	
Capital Fund	0.65		Capital Fund		Capital Fund	
Food Service			Food Service		Food Service	
Total	9.00	0.80	Total	(0.80)	Total	(0.00)

**The School Board of Sarasota County, Florida
Research, Assessment and Evaluation / School Improvement (9015)
2015-2016 Budget Allocation Worksheet - Page 1**

Staff Description	Position Salary Schedule	2015-16				STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING							
		Staffing Average Salary & Benefits		Cost of Current Staff Based on 2015-16 Avg Salary Cost		Staffing Budget (Gen Fund)		Staffing Budget (Grants/Capital)		Budgeted Positions 2015-16		Budgeted Salary & Benefits		Budgeted Positions 2015-16		Budgeted Salary & Benefits	
		2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15
Administration																	
Director	AC	\$136,574	1.00	\$136,574													
Senior Statistical Data Analyst	AE	\$116,027															
Senior Statistical Data Analyst	AF	\$95,533	0.35	\$33,437													
Total Administrators			1.35	\$170,011													
Support Services																	
Program Specialist, 11 month	Inst +7.1	\$93,864	1.60	\$150,182													
Program Specialist, 10 month	Inst +7.1	\$77,799															
Data Mgmt Coordinator	SSP-13	\$65,712	1.00	\$65,712													
Statistical Data Analyst/Testing and Data Analyst	SSP-12	\$60,121	2.00	\$120,242													
Admin Asst III / Bookkeeper, 12 month (RTTT)	SSP-9	\$47,163	0.20	\$9,433													
Administrative Assistant II, 12 month	SSP-6	\$42,398															
Test Distribution Center Clerk, 12 month	SSP-6	\$42,398	1.00	\$42,398													
Additional Duty Days / Overtime																	
Total Staffing Allocation by Units & Dollars			5.80	\$387,967													
			7.15	\$557,978													

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								
		Current Staffing (Gen Fund)	Current Staffing (Grants Fund 4)	Current Staffing (Gen Fund)	Current Staffing (Grants Fund 4)	Staffing (Gen Fund) 2015-16	Staffing (Grants/Capital) 2015-16	Staffing (Grants/Capital) 2015-16	Staffing (Grants/Capital) 2015-16							
Director	\$136,574	1.00		1.00		1.00										
Senior Statistical Data Analyst	\$116,027					0.35			0.65							
Senior Statistical Data Analyst	\$95,533	0.35		0.65												
Program Specialist, 11 month	\$93,864	1.60		0.40		1.60			0.40							
Program Specialist, 10 month	\$77,799															
Data Mgmt Coordinator	\$65,712	1.00				1.00										
Statistical Data Analyst/Testing and Data Analyst	\$60,121	2.00		0.80		2.00										
Admin Asst III / Bookkeeper, 12 month (RTTT)	\$47,163	0.20				1.00										
Administrative Assistant II, 12 month	\$42,398															
Test Distribution Center Clerk, 12 month	\$42,398	1.00				1.00										
Total Staffing by Category			7.15	1.85		7.95			1.05							
Temporary Personnel Services																
Additional Duty Days / Overtime Budget																
Grand Total Staffing Allocation			7.15	1.85		7.95			1.05							

The School Board of Sarasota County, Florida
Research Assessment and Evaluation / School Improvement (9015)

Non-Salary Appropriation
 2015-2016

Summary of Categories on the Following Pages

Object	Summary Only this Page Non-Salary Line Item	2013-14 Year End Actual Expend	2014-2015		2015-2016	
			Original Budget 2014-15	Encumbrances and Expend thru 2-10-15	Tent Budget	Incr/(Decr) from Prior Year
0145	Temporary Personnel	\$652	\$6,000	\$510	\$22,000	\$16,000
0170	Additional Duty Days	\$5,420	\$9,000		\$29,000	\$20,000
0186	Overtime	\$838	\$683	\$401	\$15,000	\$14,317
0310	Professional Services	\$9,755	\$7,709		\$7,709	
0331	InCounty Travel	\$956	\$450	\$12	\$1,200	\$750
0332	Out of County Travel	\$2,077	\$1,200	\$3,681	\$15,000	\$13,800
0350	Repairs & Maintenance	\$800	\$900	\$1,125	\$900	
0360	Rentals	\$1,035	\$1,035	\$690	\$1,035	
0361	Software Licenses	\$3,902	\$2,100		\$28,000	\$25,900
0370	Postage					
0376	Freight & Delivery					
0390	Other Purchased Services	\$1,260	\$282	\$1,660	\$2,500	\$2,218
0510	Consumable Supplies	\$61,274	\$94,825	\$1,259	\$24,825	(\$70,000)
0515	Books	\$35				
0622	AV Materials / Under \$750					
0641	Cap Furn & Fixt / over \$750					
0642	Furn & Fixt / under \$750			\$108	\$250	\$250
0643	Computer Hardware / over \$750			\$2,365	\$2,500	\$2,500
0644	Computer Hardware / under \$750	\$362		\$840	\$1,500	\$1,500
0691	Cap Software / over \$750					
0692	Software / under \$750		\$900		\$900	
0730	Dues and Fees	\$31,350				
0790	Miscellaneous Expense					
Total Non Salary - Research, Assessment and Evaluation/School Improvement (9015)		\$119,716	\$125,094	\$12,651	\$152,319	\$27,235
Less Project 0494, Advanced Placement		\$1,260				
Adjusted Non Salary - Research, Assessment and Evaluation/School Improvement (9015)		\$118,456	\$125,094	\$12,651	\$152,319	\$27,235
Total Non Salary - Capital					\$208,144	\$208,144
Grand Total Non-Salary Budget		\$118,456	\$125,094	\$12,651	\$360,463	\$235,379

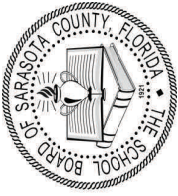
The School Board of Sarasota County, Florida
Research Assessment and Evaluation / School Improvement (9015)

Non-Salary Appropriation
2015-2016

Page 2

Fund	Func	Obj	Description	Appropriation Narrative Comments / Notes	2013-14 Year End Actual Expend	2014-2015		2015-2016	
						Original Budget 2014-15	Encumbrances and Expend thru 2-10-15	Tent Budget	Incr/(Decr) from Prior Year
1101	6400	0510	Consumable Supplies	SAT-10 / EOC's Testing/Scoring/Programming: FCAT Processing	\$652	\$6,000	\$510	\$22,000	\$16,000
1101	7710	0145	Temporary Personnel Services	Assessment, Accountability, Evaluation Program	\$5,420	\$9,000		\$29,000	\$20,000
1101	7710	0170	Additional Duty Days	Specialists Testing and Consulting	\$838	\$683	\$401	\$15,000	\$14,317
1101	7710	0186	Overtime		\$9,755	\$7,709		\$7,709	
1101	7710	0310	Professional Services		\$956	\$450	\$12	\$1,200	\$750
1101	7710	0331	InCounty Travel		\$2,077	\$1,200	\$3,681	\$15,000	\$13,800
1101	7710	0332	Out of County Travel		\$800	\$900	\$1,125	\$900	
1101	7710/8100	0350	Repairs & Maintenance		\$1,035	\$1,035	\$690	\$1,035	
1101	7710	0360	Rentals		\$3,902	\$2,100		\$28,000	\$25,900
1101	7710	0361	Software / Licenses						
1101	7710	0370	Postage						
1101	7710	0376	Freight and Delivery						
1101	7710	0390	Other Purchased Services			\$282	\$1,660	\$2,500	\$2,218
1101	7710	0510	Consumable Supplies	Stanford 10: Iowa; Orleans Hanna Test Materials	\$61,274	\$94,825	\$1,259	\$24,825	(\$70,000)
1101	7710	0515	Books		\$35				
1101	7710	0622	AV Material / under \$750						
1101	7710	0641	Cap Furn & Fixt / over \$750						
1101	7710	0642	Furn & Fixt / under \$750				\$108	\$250	\$250
1101	7710	0643	Computer Hardware / over \$750	New network printer replace 4015	\$362		\$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					\$900	
1101	7710	0692	Software / under \$750		\$31,350	\$900			
1101	7710	0730	Dues and Fees	Stanford 10 Online Scoring					
1101	7710	0790	Miscellaneous Expense		\$118,456	\$125,084	\$12,651	\$152,319	\$27,235
Total Non Salary									

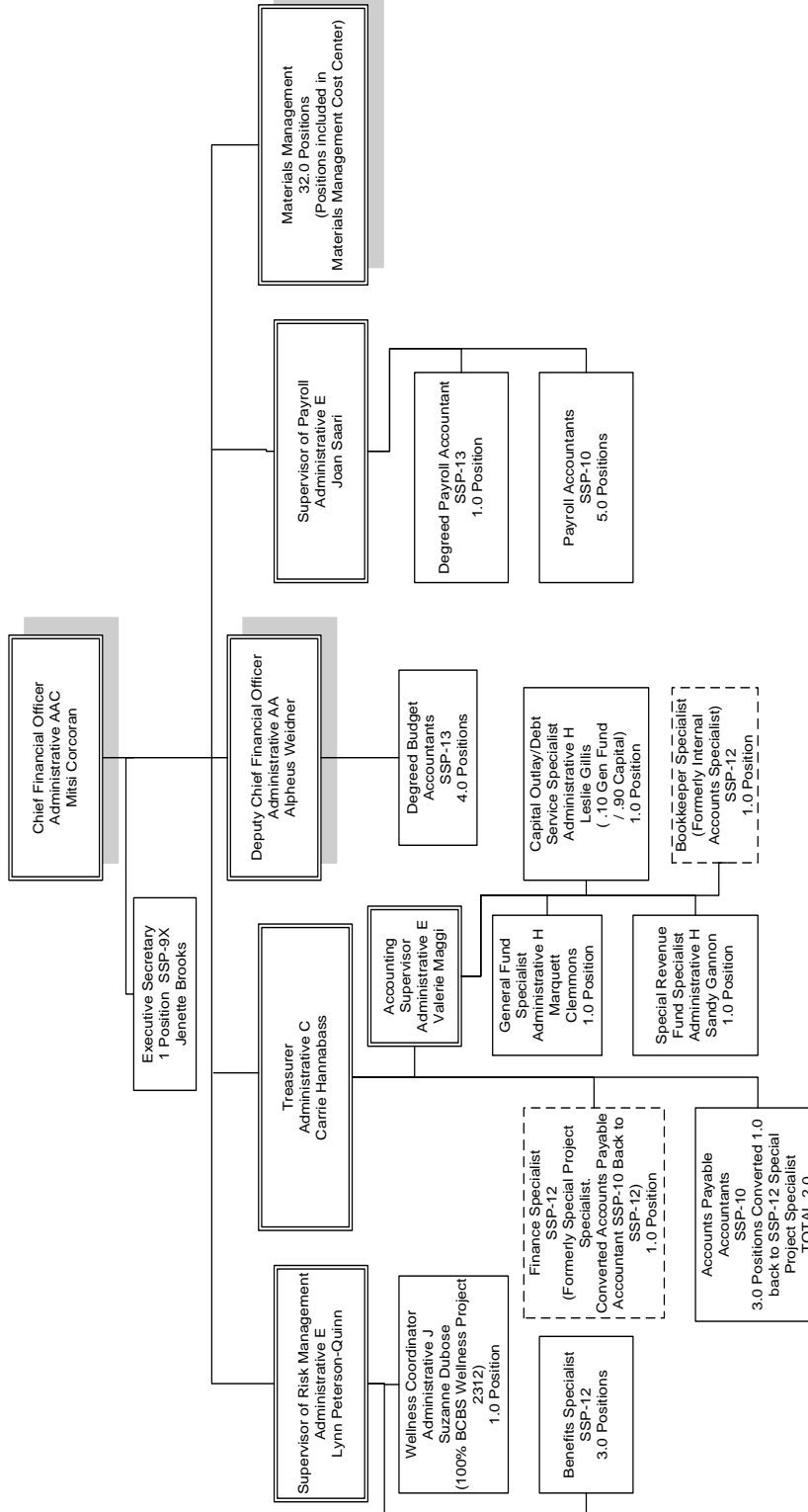
Advanced Placement # 0494				
1101	7710	01XX	Additional Duty Days/Temp Personnel	
1101	7710	0390	Other purchased services	\$1,260
Total Non Salary - Advanced Placement				
Capital Funding				
3390	7400	0310	Professional Services	\$208,144
Total Non Salary - Capital				
Total Non Salary - Research, Assessment and Evaluation/School Improvement (9015)				
				\$119,716
				\$125,084
				\$12,651
				\$360,463
				\$235,379



The School Board of Sarasota County, Florida

FINANCIAL SERVICES 2015-2016

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 2014-15	Increased Positions New Positions Transfer In	Decreased Positions Deleted Positions Transfers Out	Total Number of Positions 2015-16	Net Increase or (Decrease) Positions By Fund
General Fund 23.10	General Fund	General Fund	General Fund	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	Self Insurance Fund
Capital Fund 0.90	Capital Fund	Capital Fund	Capital Fund	Capital Fund
Food Service	Food Service	Food Service	Food Service	Food Service
Total 28.00	Total	Total	Total 28.00	Total

**The School Board of Sarasota County, Florida
Financial Services (9038)
2015-2016 Budget Allocation Worksheet - Page 1 of 2**

Staff Description	Position Salary Schedule	2015-2016				STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING			
		Staffing Average Salary & Benefits	Current Staff Positions 2014-15	Current Staff Cost of 2014-15	Current Staff Cost of 2014-15 Avg Salary, Cost of Current Staff (Capital 3370 & Risk Mgmt)	Budgeted Positions 2015-16	Budgeted Salary & Benefits (Gen Fund)	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits
Administration													
Chief Financial Officer	AAA	\$201,361	1.00	\$201,361		1.00	\$201,361						
Deputy Chief Financial Officer	AA	\$161,426	1.00	\$161,426		1.00	\$161,426						
Treasurer	AC	\$136,574	1.00	\$136,574		1.00	\$136,574						
Supervisor, Risk Management	AE	\$116,027	1.00	\$116,027		1.00	\$116,027					\$116,027	
Supervisor, Accounting	AE	\$116,027	1.00	\$116,027		1.00	\$116,027						
Supervisor, Payroll	AE	\$116,027	1.00	\$116,027		1.00	\$116,027						
Specialist, General Fund	AH	\$78,193	1.00	\$78,193		1.00	\$78,193						
Specialist, Federal	AH	\$78,193	1.00	\$78,193		1.00	\$78,193						
Specialist, Capital	AH	\$78,193	0.10	\$7,819		0.90	\$70,374					\$70,374	
Wellness Coordinator	AJ	\$62,247	1.00	\$62,247		1.00	\$62,247						
Total Administrators			8.10	\$957,867		1.90	\$186,401				8.10	\$957,867	
Support Services													
Secretary	SSP-6	\$42,398											
Director's Secretary	SSP-9X	\$49,134	1.00	\$49,134		1.00	\$49,134						
Accountant/Payroll	SSP-10	\$48,156	5.00	\$240,780		5.00	\$240,780						
Accountant/Accounts Payable	SSP-10	\$48,156	2.00	\$96,312		2.00	\$96,312						
Benefits Specialist (Risk Mgmt)	SSP-12	\$60,121				2.00	\$120,242					\$120,242	
Retirement Specialist (Risk Mgmt)	SSP-12	\$60,121				1.00	\$60,121					\$60,121	
Specialist, Bookkeeper	SSP-12	\$60,121									1.00	\$60,121	
Internal Accounts Specialist	SSP-12	\$60,121	1.00	\$60,121									
Specialist, Finance	SSP-12	\$60,121									1.00	\$60,121	
Accounts Payable/Special Projects Specialist	SSP-12	\$60,121	1.00	\$60,121									
Degreed Accountant/Payroll	SSP-13	\$65,712	1.00	\$65,712							1.00	\$65,712	
Degreed Accountant/Accounting	SSP-13	\$65,712											
Degreed Accountant/Budget	SSP-13	\$65,712	4.00	\$262,848		4.00	\$262,848					\$262,848	
Total Support Services			15.00	\$835,028		3.00	\$180,363				15.00	\$835,028	
Total Staffing Allocation by Units & Dollars			23.10	\$1,792,895		4.90	\$366,764				23.10	\$1,792,895	
												\$180,363	
												\$366,764	

**The School Board of Sarasota County, Florida
Financial Services (9038)
2014-2015 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) 2015-16	Staffing (Capital & Risk Mgmt) 2015-16				
Chief Financial Officer	\$201,361	1.00		1.00					
Deputy Chief Financial Officer	\$161,426	1.00		1.00					
Treasurer	\$136,574	1.00		1.00					
Supervisor	\$116,027	2.00	1.00	2.00	1.00				
Fund Specialist	\$78,193	2.10	0.90	2.10	0.90				
Wellness Coordinator	\$62,247	1.00		1.00					
Secretary	\$42,398								
Director Secretary	\$49,134	1.00		1.00					
Accountant (Non-Degreed)	\$48,156	7.00		7.00					
Specialist	\$60,121	2.00	3.00	2.00	3.00				
Degreed Accountant	\$65,712	5.00		5.00					
Total Staffing by Category		23.10	4.90	23.10	4.90				
Grand Total Staffing Allocation		23.10	4.90	23.10	4.90				
				\$201,361	\$201,361				
				\$161,426	\$161,426				
				\$136,574	\$136,574				
				\$232,054	\$232,054				
				\$164,205	\$164,205				
				\$62,247	\$62,247				
				\$49,134	\$49,134				
				\$337,092	\$337,092				
				\$120,242	\$120,242				
				\$328,560	\$328,560				
				\$1,792,895	\$1,792,895				
				\$366,764	\$366,764				
				\$1,792,895	\$1,792,895				

The School Board of Sarasota County, Florida
 Financial Services (9038)
 Authority: Chapter 1010.01 of the Florida Statutes
 2015-2016

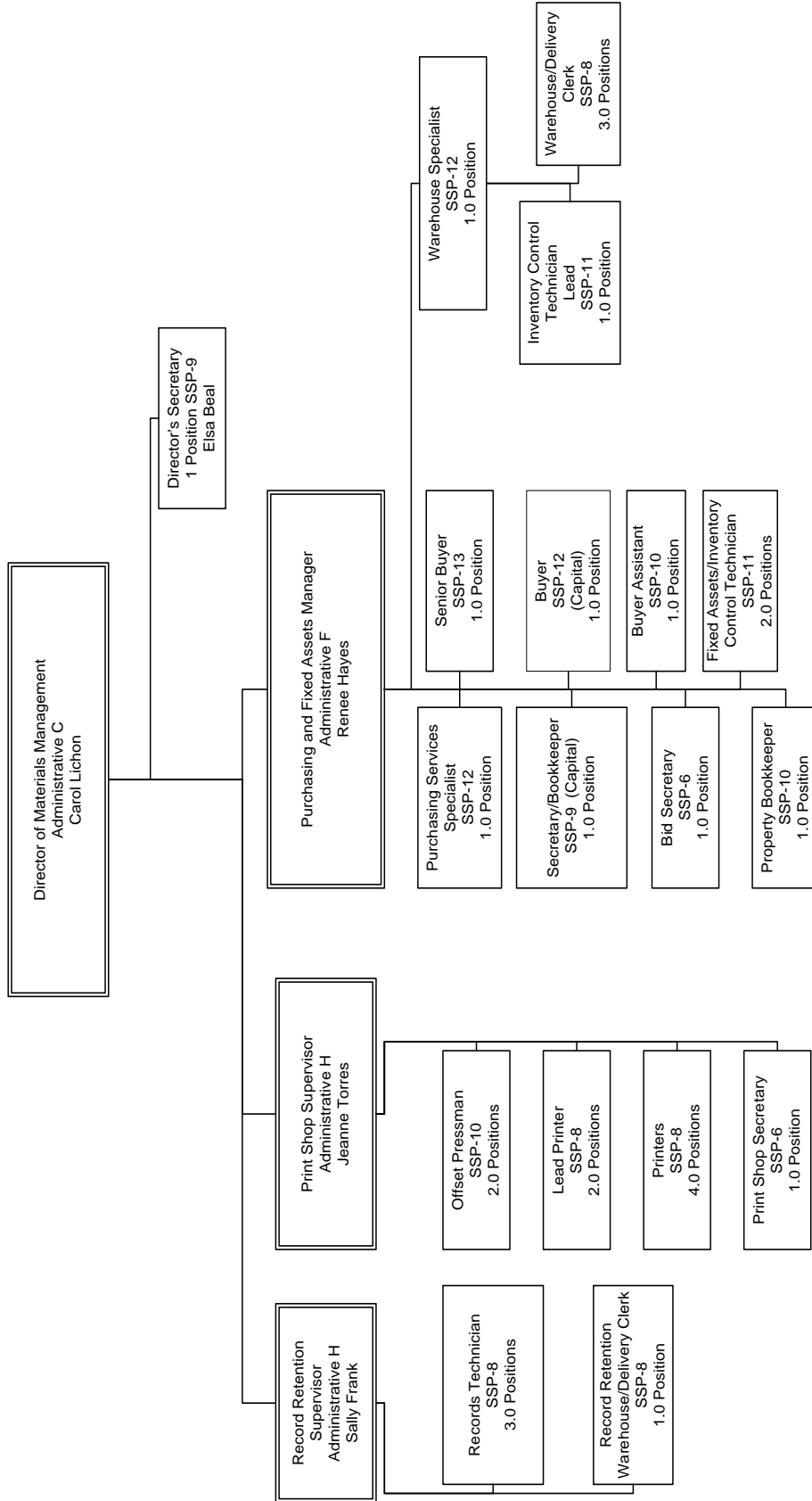
Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-14	2014-2015		2015-2016	
		Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	Incr/(Decr) from Prior Year
0145	Temporary Personnel					
0186	Overtime	\$7,797	\$5,000	\$2,652	\$5,000	
0170	Extra Duty Days					
0310	Professional Services	\$160,166	\$147,100	\$123,750	\$163,000	\$15,900
0320	Insurance & Premium Bonds					
0325	Legal Services					
0331	InCounty Travel	\$1,097	\$1,000	\$993	\$1,000	
0332	Out of County Travel	\$13,694	\$12,000	\$3,541	\$12,000	
0350	Repairs & Maintenance	\$1,061	\$3,500	\$1,562	\$3,500	
0360	Rentals	\$1,151		\$2,681		
0361	Software, MTCE Renewal Support					
0370	Postage		\$500		\$500	
0390	Other Purchased Services	\$8,096	\$8,750	\$5,090	\$8,750	
0392	Freight & Delivery					
0450	Gasoline					
0505	Lost & Damaged					
0510	Consumable Supplies	\$6,634	\$22,906	\$4,662	\$22,906	
0515	Books (Other than textbooks)	\$325		\$143		
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			\$194		
0643	Computer Hardware / over \$750		\$3,000		\$3,000	
0644	Computer Hardware / under \$750					
0691	Cap Software / over \$50,000		\$2,000		\$2,000	
0692	Software / under \$50,000		\$11,000	\$10,569	\$11,000	
0730	Dues and Fees	\$11,567	\$1,000		\$1,000	
0790	Miscellaneous Expense					
Total Non Salary - Financial Services		\$211,588	\$217,756	\$155,737	\$233,656	\$15,900
Grand Total Non-Salary Budget		\$211,588	\$217,756	\$155,737	\$233,656	\$15,900

The School Board of Sarasota County, Florida
Financial Services (9038)
 Authority: Chapter 1010.01 of the Florida Statutes
 2015-2016
 Page 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14		2014-2015		2015-2016	
					Year End	Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	Incr/(Decr) from Prior Year
Discretionary Dollars										
Financial Services										
1101	7500	0145	Temporary Personnel Services							
1101	7500	0186	Overtime		\$7,797	\$5,000	\$2,552	\$5,000		
1101	7500	0170	Extra Duty Days							
1101	7500	0310	Professional Services		\$4,200	\$13,000	\$9,650	\$13,000		
1101	7500	0325	Legal Services							
1101	7500	0331	In-County Travel		\$1,097	\$1,000	\$993	\$1,000		
1101	7500	0332	Out of County Travel		\$13,694	\$12,000	\$3,541	\$12,000		
1101	7500	0350	Repairs & Maintenance		\$384	\$3,500	\$1,292	\$3,500		
1101	8100	0350	Repairs & Maintenance		\$677		\$270			
1101	7500	0360	Remials		\$1,151		\$2,681			
1101	7500	0361	Software, MTCE Renewal Support							
1101	7500	0370	Postage			\$500		\$500		
1101	7160	0370	Postage							
1101	7900	0372	Mobile Telephone							
1101	7500	0390	Other Purchased Services		\$6,103	\$7,000	\$5,090	\$7,000		
1101	7500	0392	Freight & Delivery							
1101	7500	0505	Lost and Damages							
1101	7500	0510	Consumable Supplies		\$6,634	\$17,906	\$3,055	\$17,906		
1101	7500	0515	Books (Other than textbooks)		\$325		\$143			
1101	7500	0522	State Textbooks							
1101	7500	0641	Cap Furn & Fixt / over \$750							
1101	7500	0642	Furn & Fixt / under \$750				\$194			
1101	7500	0643	Computer Hardware / over \$750			\$3,000		\$3,000		
1101	7500	0644	Computer Hardware / under \$750							
1101	8103	0644	Computer Hardware / under \$750							
1101	7500	0691	Cap Software / over \$750			\$2,000		\$2,000		
1101	7500	0692	Software / under \$750			\$8,000	\$6,738	\$8,000		
1101	7500	0730	Dues and Fees		\$6,058	\$1,000	\$1,000	\$1,000		
1101	7500	0790	Miscellaneous Expense		\$3,509	\$3,000	\$3,631	\$3,000		
1101	7900	0730	Dues and Fees	Landings Management Fee	\$53,629	\$76,906	\$40,030	\$76,906		
Total Financial Services										
General Administration										
1101	7200	0310	Professional Services		\$28,666					
1101	7200	0320	Insurance & Premium Bonds		\$28,666					
Total General Administration										
Board of Education										
1101	7100	0310	Professional Services	Auditor General estimated at \$150,000, Cherry Bekaert & Holland Internal Audit \$25,000.	\$127,300	\$134,100	\$114,100	\$150,000	\$15,900	
1101	7100	0320	Insurance & Premium Bonds							
Total Board of Education										
BCBS Wellness Program (Project 2312)										
1101	7730	0510	Consumable Supplies	Moved from Human Resources 2014-15		\$5,000		\$5,000		
Total BCBS Wellness Program										
Benefits/Wellness EXPO (Project 2817)										
1101	7730	0390	Other Purchased Services	Moved from Human Resources 2014-15	\$1,993	\$1,750	\$1,607	\$1,750		
1101	7730	0510	Consumable Supplies		\$1,993	\$1,750	\$1,607	\$1,750		
Total Benefits/Wellness EXPO										
Capital - General Fund Transfer (Fund 1180)										
1180	7500	0644	Computer Hardware / under \$750							
Total Capital - General Fund 1180:										
Total Non Salary General Fund										
					\$211,588	\$217,556	\$155,737	\$233,656	\$15,900	

The School Board of Sarasota County, Florida
Materials Management
Department 9033



Total Number of Positions 2014-15		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2015-16		Net Increase or (Decrease) Positions By Fund	
General Fund	30.00	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	2.00	Capital Fund		Capital Fund		Capital Fund	2.00	Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
Total	32.00	Total		Total		Total	32.00	Total	

The School Board of Sarasota County, Florida
Materials Management (9033)

2015-2016 Budget Allocation Worksheet - Page 1 of 2

Staff Description	Position Salary Schedule	2015-2016 Staffing Average Salary & Benefits		STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING						
		Cost of Current Staff (Gen Fund)		Current Staff (Capital 3370)		Staffing Budget (Gen Fund)		Staff Bdg(Capital 3370)						
		Positions 2014-15	Cost of Current Staff	Positions 2014-15	Cost of Current Staff	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits					
Administration														
Director of Materials Management	AC	\$136,574		1.00	\$136,574			1.00	\$136,574					
Manager, Purchasing and Fixed Assets	AF	\$95,533		1.00	\$95,533			1.00	\$95,533					
Print Shop Supervisor	AH	\$78,193		1.00	\$78,193			1.00	\$78,193					
Record Retention Supervisor	AH	\$78,193		1.00	\$78,193			1.00	\$78,193					
Total Administrators				4.00	\$388,493			4.00	\$388,493					
Support Services														
Secretary, Bid	SSP-6	\$42,398		1.00	\$42,398			1.00	\$42,398					
Secretary, Print Shop	SPP-6	\$42,398		1.00	\$42,398			1.00	\$42,398					
Printers	SSP-8	\$49,707		6.00	\$298,242			6.00	\$298,242					
Warehouse/Delivery Clerk	SPP-8	\$49,707		3.00	\$149,121			3.00	\$149,121					
Warehouse/Delivery Clerk, Record Retention, Fixed Assets	SSP-8	\$49,707		1.00	\$49,707			1.00	\$49,707					
Records Technician	SSP-8	\$49,707		3.00	\$149,121			3.00	\$149,121					
Director's Secretary, Purchasing	SSP-9	\$47,163		1.00	\$47,163			1.00	\$47,163					
Purchasing Secretary/Bookkeeper	SSP-9	\$47,163		1.00	\$47,163			1.00	\$47,163			1.00	\$47,163	
Buyer Assistant	SSP-10	\$48,156		1.00	\$48,156			1.00	\$48,156					
Property Secretary/Bookkeeper	SSP-10	\$48,156		1.00	\$48,156			1.00	\$48,156					
Offset Pressman	SSP-10	\$53,922		2.00	\$107,844			2.00	\$107,844					
Inventory Control Technician	SSP-11	\$62,820		3.00	\$188,460			3.00	\$188,460					
Purchasing Services Specialist	SSP-12	\$60,121		1.00	\$60,121			1.00	\$60,121					
Warehouse Specialist	SSP-12	\$60,121		1.00	\$60,121			1.00	\$60,121					
Buyer	SSP-12	\$60,121		1.00	\$60,121			1.00	\$60,121			1.00	\$60,121	
Senior Buyer	SSP-13	\$65,712		1.00	\$65,712			1.00	\$65,712					
Total Support Services				26.00	\$1,356,720			26.00	\$1,356,720			26.00	\$1,356,720	
Total Staffing Allocation by Units & Dollars				30.00	\$1,745,213			2.00	\$107,284			30.00	\$1,745,213	
														\$107,284
														\$107,284

**The School Board of Sarasota County, Florida
Materials Management (9033)
2014-2015 Budget Allocation Worksheet - Page 2 of 2**

Salary Classification	Summary of Total Staffing Units					
	Avg Salary	Current Staff (Gen Fund)	Current Staffing (Capital)	Staffing (Gen Fund) 2015-16	Staff Bdggt(Capital 3370) 2015-16	
Director	\$136,574	1.00		1.00	\$136,574	
Manager	\$95,533	1.00		1.00	\$95,533	
Supervisor	\$78,193	2.00		2.00	\$156,386	
Secretary	\$42,398	2.00		2.00	\$84,796	
Printers, Warehouse/Delivery Clerk, Records Technician	\$49,707	13.00		13.00	\$646,191	
Fund Specialist	\$72,502					
Secretary/Bookkeeper	\$47,163	1.00	1.00	1.00	\$47,163	
Secretary/Bookkeeper	\$48,156	2.00		2.00	\$96,312	
Offset Pressman	\$53,922	2.00		2.00	\$107,844	
Inventory Control Technician	\$62,820	3.00		3.00	\$188,460	
Specialists	\$60,121	2.00	1.00	2.00	\$120,242	
Senior Buyer	\$65,712	1.00		1.00	\$65,712	
Total Staffing by Category		30.00	2.00	30.00	\$1,745,213	
Temporary Personnel Services						
Additional Duty Days / Overtime Budget						
Grand Total Staffing Allocation		30.00	2.00	30.00	\$1,745,213	

The School Board of Sarasota County, Florida
 Materials Management (9033)
 Non-Salary Appropriation
 2015-2016

Summary of Categories on the Following Pages

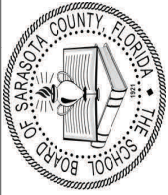
Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-14	2014-2015		2015-2016	
		Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	Incr/(Decr) from Prior Year
0145	Temporary Personnel	\$30,954	\$57,600	\$38,464	\$57,600	
0170	Extra Duty Days					
0186	Overtime	\$25,955	\$20,000	\$8,775	\$20,000	
0310	Professional Services	\$13,077	\$30,000	\$1,726	\$30,000	
0331	InCounty Travel	\$1,354	\$3,000	\$1,098	\$3,000	
0332	Out of County Travel	\$1,801	\$2,500	\$593	\$3,500	\$1,000
0350	Repairs & Maintenance	\$296,140	\$403,771	\$325,786	\$405,771	\$2,000
0360	Rentals	\$5,647	\$9,000	\$4,363	\$9,000	
0361	Software MTCE, Support Renewal	\$4,321	\$8,000	\$3,421	\$8,000	
0370	Postage	\$72	\$2,200	\$67	\$2,200	
0390	Other Purchased Services	\$26,396	\$65,691	\$34,330	\$65,691	
0392	Freight & Delivery					
0450	Gasoline					
0505	Lost & Damaged	-\$37,154	\$8,000	-\$101	\$8,000	
0506	Warehouse Over/Short	-\$23,052				
0510	Consumable Supplies	\$355,198	\$450,724	\$292,573	\$447,724	-\$3,000
0515	Books (Other than textbooks)		\$600	\$300	\$600	
0522	State Textbooks					
0523	Discretionary Instructional					
0530	Periodicals & Newspapers					
0590	Other Materials and Supplies	\$770	\$1,500	\$831	\$1,500	
0610	New Library Books					
0621	AV Materials / Over \$750					
0622	AV Materials / Under \$750					
0641	Cap Furn. & Fixt / over \$750		\$50	\$9,560	\$50	
0642	Furn & Fixt / under \$750	\$225	\$2,500		\$2,500	
0643	Computer Hardware / over \$750	\$1,990		\$652		
0644	Computer Hardware / under \$750		\$1,200		\$1,200	
0691	Cap Software / over \$50,000					
0692	Software / under \$750		\$3,000	\$2,480	\$3,000	
0730	Dues and Fees	\$2,158	\$2,500	\$566	\$2,500	
0790	Miscellaneous Expense					
Total Non Salary - Materials Management		\$705,852	\$1,071,836	\$725,482	\$1,071,836	
		\$705,852	\$1,071,836	\$725,482	\$1,071,836	

The School Board of Sarasota County, Florida
 Materials Management (9033)
 Non-Salary Appropriation
 2015-2016
 Page 2

Fund	Func	#	Object	Description	Appropriation Narrative / Comments / Notes	2013-14		2014-2015		2015-2016	
						Year End Actual	Expend	Original Budget	Expenditures thru 2-10-15	Tentative Budget	Incr/(Decr) from
Discretionary Dollars											
Purchasing / Warehouse Services											
1101	7760	0145	Temporary Personnel Services				\$2,686				
1101	7760	0170	Extra Duty Days								
1101	7760	0186	Overtime					\$248		\$1,000	
1101	7760	0310	Professional Services				\$1,132	\$1,000	\$1,038	\$2,000	\$1,000
1101	7760	0331	In County Travel				\$757	\$1,500	\$593	\$2,500	\$1,000
1101	7760	0332	Out of County Travel				\$702	\$1,500	\$500	\$1,500	
1101	7760	0350	Repairs & Maintenance				\$541	\$4,500	\$3,096	\$4,500	
1101	8100	0350	Repairs & Maintenance				\$2,985	\$5,000	\$2,327	\$5,000	
1101	7760	0360	Rentals								
1101	7760	0361	Software, MTCE Renewal Support								
1101	7760	0370	Postage				\$291	\$2,000	\$1,000	\$2,000	
1101	7760	0390	Other Purchased Services								
1101	7760	0505	Other Purchased Services				(\$37,154)	\$8,000	(\$101)	\$8,000	
1101	7760	0506	Warehouse Over/Short				(\$8,952)				
1101	7760	0510	Consumable Supplies					\$7,810	\$1,522	\$6,810	(\$1,000)
1101	7760	0515	Books (Other than textbooks)					\$500	\$300	\$500	
1101	7760	0530	Periodicals & Newspapers								
1101	7760	0642	Furn & Fixt / under \$750				\$770	\$1,500	\$831	\$1,500	
1101	7760	0643	Computer Hardware / over \$750				\$225	\$1,500	\$652	\$1,500	
1101	7760	0644	Computer Hardware / under \$750					\$500	\$500	\$500	
1101	7760	0692	Non-Cap. Software < %750					\$500	\$500	\$500	
1101	7760	0730	Dues and Fees				\$2,068	\$1,500	\$460	\$1,500	
			Total Purchasing / Warehouse Services				(\$57,022)	\$41,310	\$12,465	\$41,310	
Print Shop											
1101	7761	0145	Temporary Personnel Services					\$600		\$600	
1101	7761	0186	Overtime				\$25,955	\$20,000	\$6,390	\$20,000	
1101	7761	0332	Out of County Travel								
1101	7761	0350	Repairs & Maintenance				\$14,650	\$15,000	\$14,650	\$17,000	\$2,000
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				\$1,061	\$5,891	\$1,650	\$5,891	
1101	7761	0510	Consumable Supplies				\$351,252	\$432,414	\$289,271	\$430,414	(\$2,000)
1101	7761	0641	Cap Furn/Fix over \$750								
1101	7761	0642	Furn & Fixt / under \$750					\$1,000		\$1,000	
1101	7761	0692	Non-Cap. Software / under \$750								
1101	7761	0730	Dues and Fees								
			Total Print Shop				\$393,838	\$476,905	\$311,961	\$476,905	

The School Board of Sarasota County, Florida
 Materials Management (9033)
 Non-Salary Appropriation
 2015-2016
 Page 3

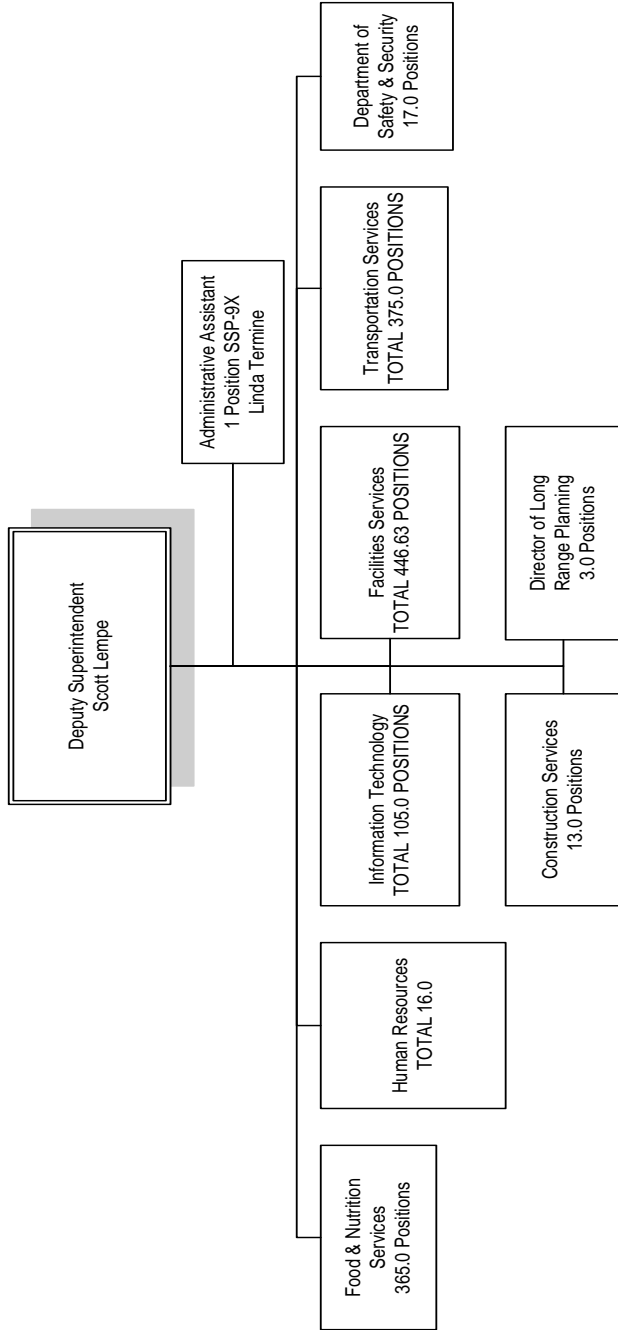
Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14 Year End Actual Expend	Original Budget 2014-15	2014-2015 Expenditures thru 2-10-15	2015-2016 Tentative Budget	Incr/(Decr) from Prior Year
Record Retention									
1101	7720	0145	Temporary Personnel Services		\$28,288	\$57,000	\$38,464	\$57,000	
1101	7720	0170	Extra Duty Days				\$2,137		
1101	7720	0186	Overtime		\$13,077	\$29,000		\$29,000	
1101	7720	0310	Professional Services			\$500		\$500	
1101	7720	0331	In County Travel		\$1,044	\$1,000		\$1,000	
1101	7720	0332	Out of County Travel						
1101	7720	0350	Repairs & Maintenance		\$3,432	\$15,912	\$3,953	\$15,912	
1101	7720	0360	Rentals		\$1,512	\$3,000	\$1,388	\$3,000	
1101	7720	0361	Software MTCE, Support Ren.		\$3,421	\$6,000	\$3,421	\$6,000	
1101	7720	0370	Postage		\$72	\$200	\$12	\$200	
1101	7720	0390	Other Purchased Services		\$6,061	\$8,000	\$6,295	\$8,000	
1101	7720	0510	Consumables Supplies		\$8,163	\$7,000	\$1,678	\$7,000	
1101	7720	0515	Books (Other than textbooks)			\$100		\$100	
1101	7720	0641	Capitalized Furn & Fixt > \$750			\$1,000	\$9,560	\$1,000	
1101	7720	0642	Furn & Fixt / under \$750		\$1,990	\$700		\$700	
1101	7720	0643	Furn & Fixt / over \$750						
1101	7720	0644	Computer Hardware Under \$750						
1101	7720	0691	Cap Software / over \$750			\$1,000	\$2,480	\$1,000	
1101	7720	0692	Non-Cap Software / under \$750		\$90	\$500	\$105	\$500	
1101	7720	0730	Dues and Fees		\$67,321	\$130,912	\$69,490	\$130,912	
Total Record Retention									
Fixed Assets									
1101	7762	0186	Overtime				\$1,726		
1101	7762	0310	Professional Services		\$50	\$500	\$60	\$500	
1101	7762	0331	In County Travel			\$2,000	\$1,347	\$2,000	
1101	7762	0350	Repairs & Maintenance		\$1,150	\$1,000	\$650	\$1,000	
1101	7762	0360	Rentals						
1101	7762	0361	Software MTCE, Support Ren.				\$55		
1101	7762	0370	Postage			\$49,800	\$25,365	\$49,800	
1101	7762	0390	Other Purchased Services		\$18,964	\$3,500	\$50	\$3,500	
1101	7762	0510	Consumables Supplies		\$4,735	\$50	\$102	\$50	
1101	7762	0641	Capitalized Furn & Fixt > \$750			\$500		\$500	
1101	7762	0642	Non-Capitalized Furn Fix < \$750			\$500		\$500	
1101	7762	0692	Non-Cap Software / under \$750			\$500		\$500	
1101	7762	0730	Dues and Fees		\$24,899	\$57,850	\$29,325	\$57,850	
Total Fixed Assets									
Capital - 1180									
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 Existing Equipment - PROJECT 4690	\$20,504	\$22,945	\$22,890	\$22,945	
1180	8100	0350	Repairs & Maintenance	Xerox Lease New Equipment - PROJECT 4691	\$256,311	\$313,857	\$279,351	\$313,857	
1180	8100	0350	Repairs & Maintenance	Xerox Lease New Equipment - PROJECT 4692	\$276,816	\$364,859	\$302,241	\$364,859	
Total Non-Salary Capital									
Total Non Salary General Fund Materials Management					\$429,036	\$706,977	\$423,241	\$706,977	
Total Non Salary General Fund & Capital Materials Management					\$705,852	\$1,071,836	\$725,482	\$1,071,836	



The School Board of Sarasota County, Florida

SCHOOL SUPPORT SERVICES 2015-2016

The School Board of Sarasota County, Florida
 Deputy Superintendent
 Cost Center 9025



Total Number of Positions 2014-15	Increased Positions		Decreased Positions		Total Number of Positions 2015-16	Net Increase or (Decrease) Positions By Fund
	New Positions Transfer In	Deleted Positions Transfers Out	Deleted Positions Transfers Out	Total		
General Fund	849.68	1.55	(0.80)	850.43	General Fund	0.75
Federal Fund					Federal Fund	
Self Insurance Fund	125.95	1.70	(0.45)	127.20	Self Insurance Fund	1.25
Capital Fund	365.00			365.00	Capital Fund	
Food Service					Food Service	
Total	1,340.63	3.25	(1.25)	1,342.63	Total	2.00

**The School Board of Sarasota County, Florida
Deputy Superintendent (9025)
2015-2016 Budget Allocation Worksheet**

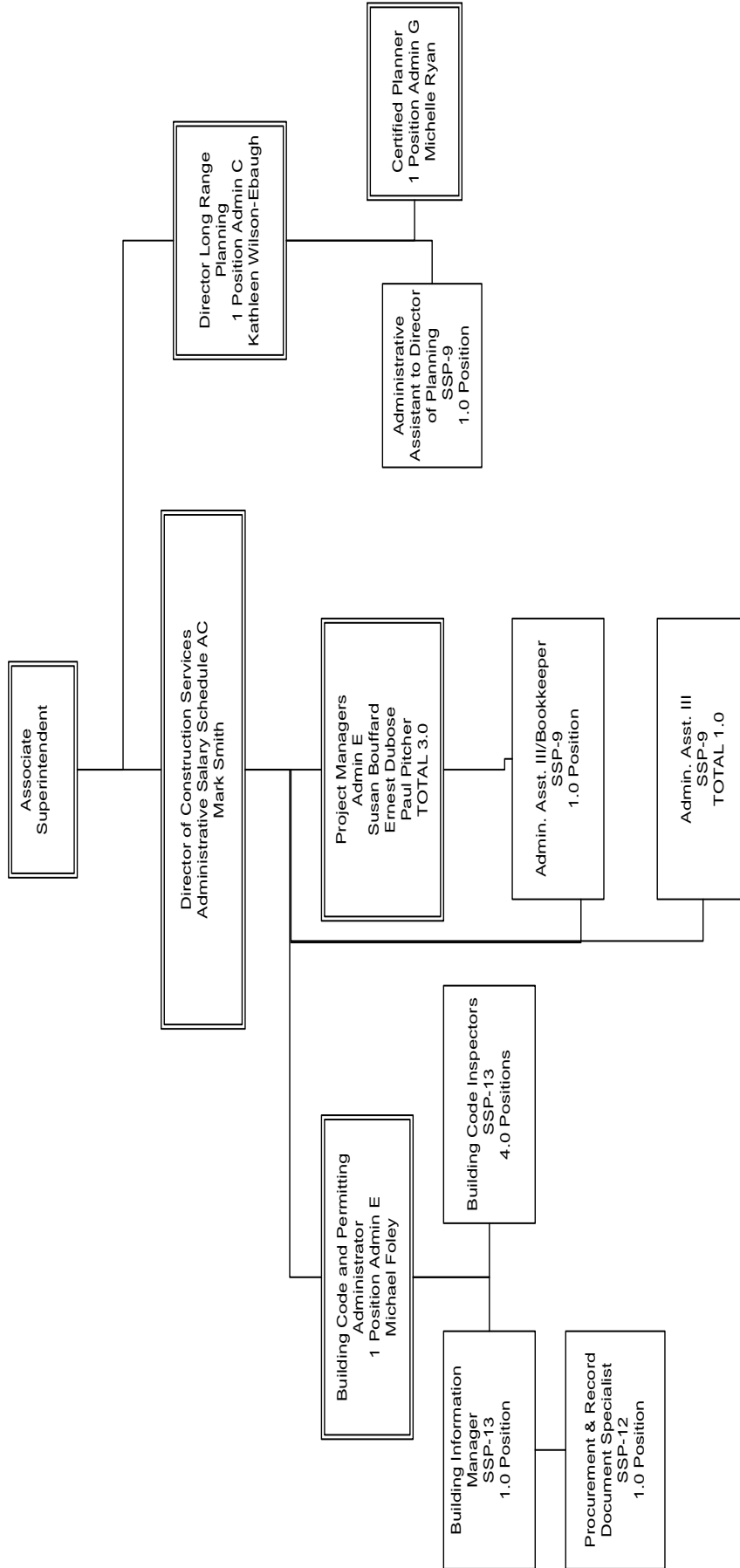
Staff Description	Position Salary Schedule	2015-2016				STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING					
		Staffing Average Salary & Benefits		Cost of Current Staff (Gen Fund)		Current Staff (Capital 1180)		Staffing Budget (Gen Fund)		Budgeted Budget(Capital 1180)		Staffing Budget (Gen Fund)		Budgeted Budget(Capital 1180)	
		Positions 2014-15	Cost of Current Staff	Positions 2014-15	Cost of Current Staff	Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff	Positions 2015-16	Cost of Current Staff
Administration															
Deputy Superintendent	AAB	1.00	\$209,084	1.00	\$209,084			1.00	\$209,084						
Chief Operating Officer	AAC		\$201,361												
Total Administrators		1.00	\$209,084					1.00	\$209,084						
Support Services															
Executive Secretary	SSP-9X	1.00	\$49,134	1.00	\$49,134			1.00	\$49,134						
Total Support Services		1.00	\$49,134					1.00	\$49,134						
Total Staffing Allocation by Units & Dollars		2.00	\$258,218					2.00	\$258,218						

Summary of Total Staffing Units									
Salary Classification	Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Capital)	Staffing (Gen Fund) 2015-16	Staffing (Capital) 2015-16				
Deputy Superintendent	\$209,084	1.00	\$209,084	1.00	\$209,084				
Chief Operating Officer	\$201,361								
Executive Secretary	\$49,134	1.00	\$49,134	1.00	\$49,134				
Total Staffing by Category		2.00	\$258,218	2.00	\$258,218				
Grand Total Staffing Allocation		2.00	\$258,218	2.00	\$258,218				

The School Board of Sarasota County, Florida
Deputy Superintendent (9025)
Non-Salary Appropriation
2015-2016
 Page 2 of 2

Fund	Func	Object Description	Appropriation Narrative / Comments / Notes	2013-2014		2014-2015		2015-2016 Incr/(Decr) from Prior Year
				Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	
Discretionary Dollars								
1101	7200	0145	Temporary Personnel Services					
1101	7200	0186	Overtime					
1101	7200	0310	Professional Services					
1101	7200	0331	InCounty Travel	\$2,118	\$2,380	\$1,217	\$2,380	
1101	7200	0332	Out of County Travel	\$975	\$307	\$73	\$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	\$648	\$1,000	\$65	\$1,000	
1101	7200	0515	Books (Other than textbooks)	\$32				
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	\$211	\$200		\$200	
1101	7200	0790	Miscellaneous Expense					
1101	7710	0310	Professional Services					
Total Non Salary - General Fund				\$3,984	\$3,887	\$1,355	\$3,887	\$3,887

The School Board of Sarasota County, Florida
Construction Services
Cost Center 9042



Total Number of Positions 2014-15		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2015-16		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	

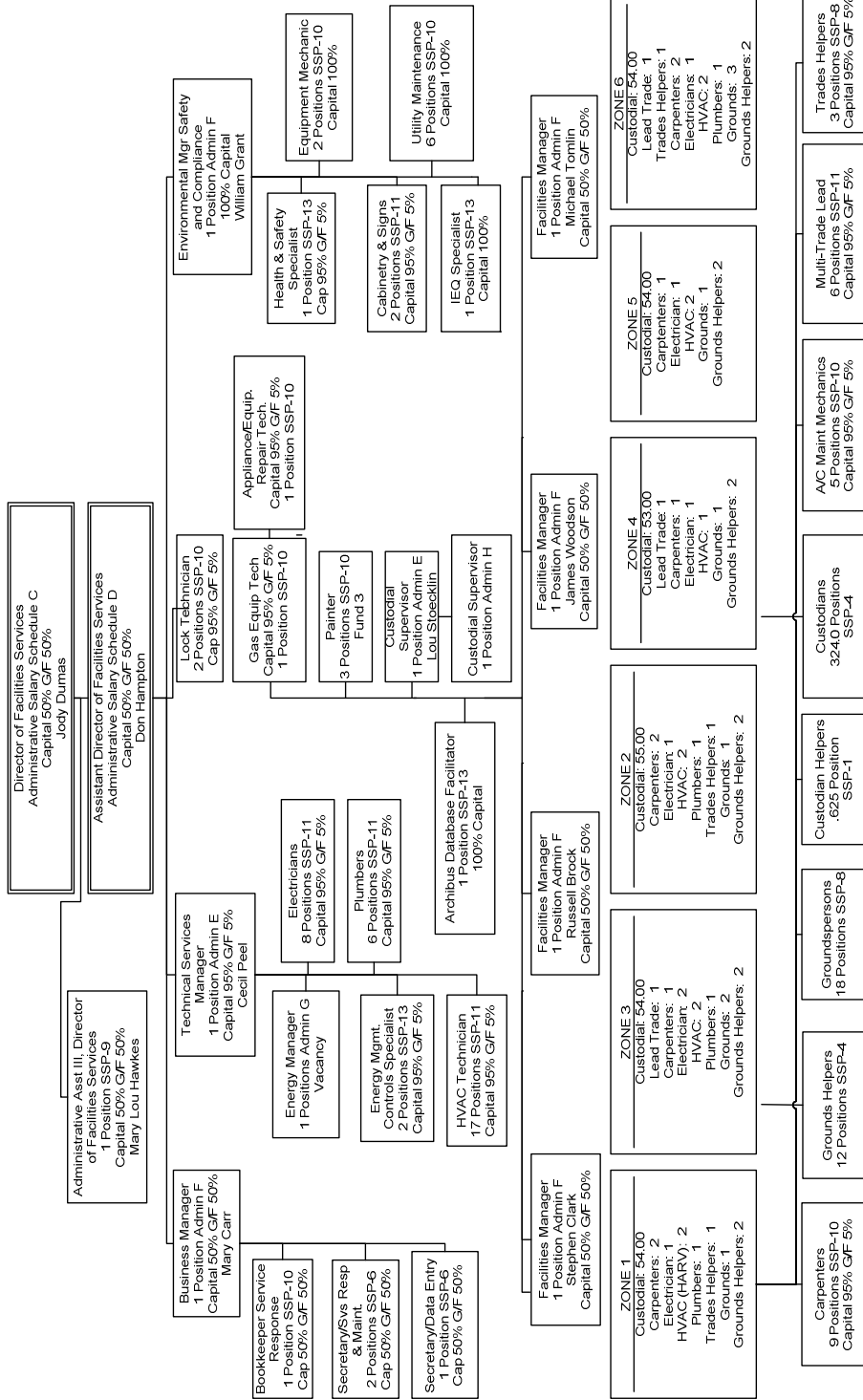
**The School Board of Sarasota County, Florida
Construction Services (9042)
2015-2016 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2015-2016				STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING			
		Staffing Average Salary & Benefits		Cost of Current Staff (Gen Fund)		Current Staff (Capital 3370)		Staffing Budget (Gen Fund)		Budgeted Salary & Benefits		Budgeted Positions 2015-16	
		Avg Salary	Benefits	Positions 2014-15	Cost of Current Staff	Positions 2014-15	Cost of Current Staff	Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	
Administration													
Director/Program Manager	AC	\$136,574				1.00	\$136,574					1.00	\$136,574
Project Manager	AC												
Director, Long Range Planning (12 month)	AC	\$136,574				1.00	\$136,574					1.00	\$136,574
Director, Long Range Planning (11 month)	AC	\$137,230											
Project Manager	AE	\$116,027				3.00	\$348,081					3.00	\$348,081
Building Code/Permit Administrator	AE	\$116,027				1.00	\$116,027					1.00	\$116,027
Facilities Manager (Small Projects)	AF	\$95,533											
Certified Planner/Planning Analyst	AG	\$91,838				1.00	\$91,838					1.00	\$91,838
Total Administrators						7.00	\$829,094					7.00	\$829,094
Support Services													
Secretary	SSP-6	\$42,398											
Admin Asst. III / Bookkeeper/Secretary	SSP-9	\$47,163				1.00	\$47,163					1.00	\$47,163
Admin. Ass't. to Director Long Range Plan.	SSP-9	\$47,163				1.00	\$47,163					1.00	\$47,163
Bookkeeper, Construction Services	SSP-10	\$46,291				1.00	\$46,291					1.00	\$46,291
Procurement & Record Document Specialist	SSP-12	\$60,121				1.00	\$60,121					1.00	\$60,121
Plan Room Specialist	SSP-12	\$60,121											
Building Information Manager	SSP-13	\$65,712				1.00	\$65,712					1.00	\$65,712
Building Code Inspector	SSP-13	\$65,712				4.00	\$262,848					4.00	\$262,848
Total Support Services						9.00	\$529,298					9.00	\$529,298
Total Staffing Allocation by Units & Dollars						16.00	\$1,358,392					16.00	\$1,358,392

Summary of Total Staffing Units											
Salary Classification	Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Capital)	Staffing (Gen Fund) 2015-16	Staffing (Capital) 2015-16						
Director	\$136,574		1.00		1.00						
Director, Long Range Planning	\$136,574		1.00		1.00						
Director, Long Range Planning (11 month)	\$137,230										
Project Manager/Blg Code, Permit Admin	\$116,027		4.00		4.00						
Facilities Manager (Small Projects)	\$95,533										
Certified Planner	\$91,838		1.00		1.00						
Secretary	\$42,398										
Admin. Asst. III / Bookkeeper/Secretary	\$47,163		2.00		2.00						
Bookkeeper	\$46,291		1.00		1.00						
Specialists	\$60,121		1.00		1.00						
Building Inspector/Building Information Manage	\$65,712		5.00		5.00						
Total Staffing by Category			16.00		16.00						
Grand Total Staffing Allocation			\$1,358,392		\$1,358,392						

The School Board of Sarasota County, Florida

Facilities Services Department 9029



Total Number of Positions 2014-15	Increased Positions		Decreased Positions		Total Number of Positions 2015-16	Net Increase or (Decrease) Positions By Fund
	New Positions Transfer In	Deleted Positions Transfers Out	General Fund	Federal Fund		
366.78	General Fund	General Fund	General Fund	General Fund	366.78	General Fund
0.00	Federal Fund	Federal Fund	Federal Fund	Federal Fund	0.00	Federal Fund
0.00	Self Insurance Fund	Self Insurance Fund	Self Insurance Fund	Self Insurance Fund	0.00	Self Insurance Fund
79.85	Capital Fund	Capital Fund	Capital Fund	Capital Fund	79.85	Capital Fund
0.00	Food Service	Food Service	Food Service	Food Service	0.00	Food Service
Total	Total	Total	Total	Total	446.63	Total

The School Board of Sarasota County, Florida
 Facilities Services (9029)
 2015-16 Budget Allocation Worksheet - Page 2 of 2

Salary Classification		Summary of Total Staffing Units									
		Current Staffing (Gen Fund)		Current Staffing (Capital&Fund3)		Staffing (Gen Fund) 2015-16		Staffing (Capital&Fund3) 2015-16			
		Avg Salary	Current Staffing	Current Staffing	Current Staffing	Current Staffing	Staffing	Staffing	Staffing	Staffing	
Director	AC	\$136,574	0.50	\$68,287	0.50	\$68,287	0.50	\$68,287	0.50	\$68,287	
Assistant Director, Maintenance	AD	\$119,029	0.50	\$59,515	0.50	\$59,515	0.50	\$59,515	0.50	\$59,515	
Supervisor/Manager/Coordinator	AE	\$116,027	1.05	\$121,828	0.95	\$110,226	1.05	\$121,828	0.95	\$110,226	
Manager	AF	\$95,533	2.50	\$238,833	3.50	\$334,366	2.50	\$238,833	3.50	\$334,366	
Manager	AG	\$91,838	2.00	\$183,676			1.00	\$91,838			
Custodial Specialist	AH	\$78,193					1.00	\$78,193			
Custodian Helpers	SSP-1	\$23,497	0.63	\$14,686			0.63	\$14,686			
Custodians/Grounds Helpers	SSP-4	\$42,446	334.00	\$14,176,964			336.00	\$14,261,856			
Secretary	SSP-6	\$42,398	1.50	\$63,597	1.50	\$63,597	1.50	\$63,597	1.50	\$63,597	
Filter Techs, Groundsperson	SSP-8	\$49,707	18.15	\$902,182	2.85	\$141,665	18.15	\$902,182	2.85	\$141,665	
Bookkeeper/Admin Asst III	SSP-9	\$47,163	0.50	\$23,582	0.50	\$23,582	0.50	\$23,582	0.50	\$23,582	
Accountant	SSP-10	\$48,156	0.50	\$24,078	0.50	\$24,078	0.50	\$24,078	0.50	\$24,078	
Maintenance/Utility, Painter	SSP-10	\$53,922	0.85	\$45,834	27.15	\$1,463,982	0.85	\$45,834	27.15	\$1,463,982	
Maintenance/HARV, Electrician, Plumber	SSP-11	\$62,820	1.95	\$122,499	37.05	\$2,327,481	1.95	\$122,499	37.05	\$2,327,481	
Specialists	SSP-12	\$60,121									
IEQ Safety Spec/Health Safety/Archibus	SSP-13	\$65,712	0.15	\$9,857	3.85	\$252,991	0.15	\$9,857	4.85	\$318,703	
Total Staffing by Category			364.78	\$16,055,416	78.85	\$4,869,769	366.78	\$16,126,663	79.85	\$4,935,481	
Grand Total Staffing Allocation			364.78	\$16,055,416	78.85	\$4,869,769	366.78	\$16,126,663	79.85	\$4,935,481	

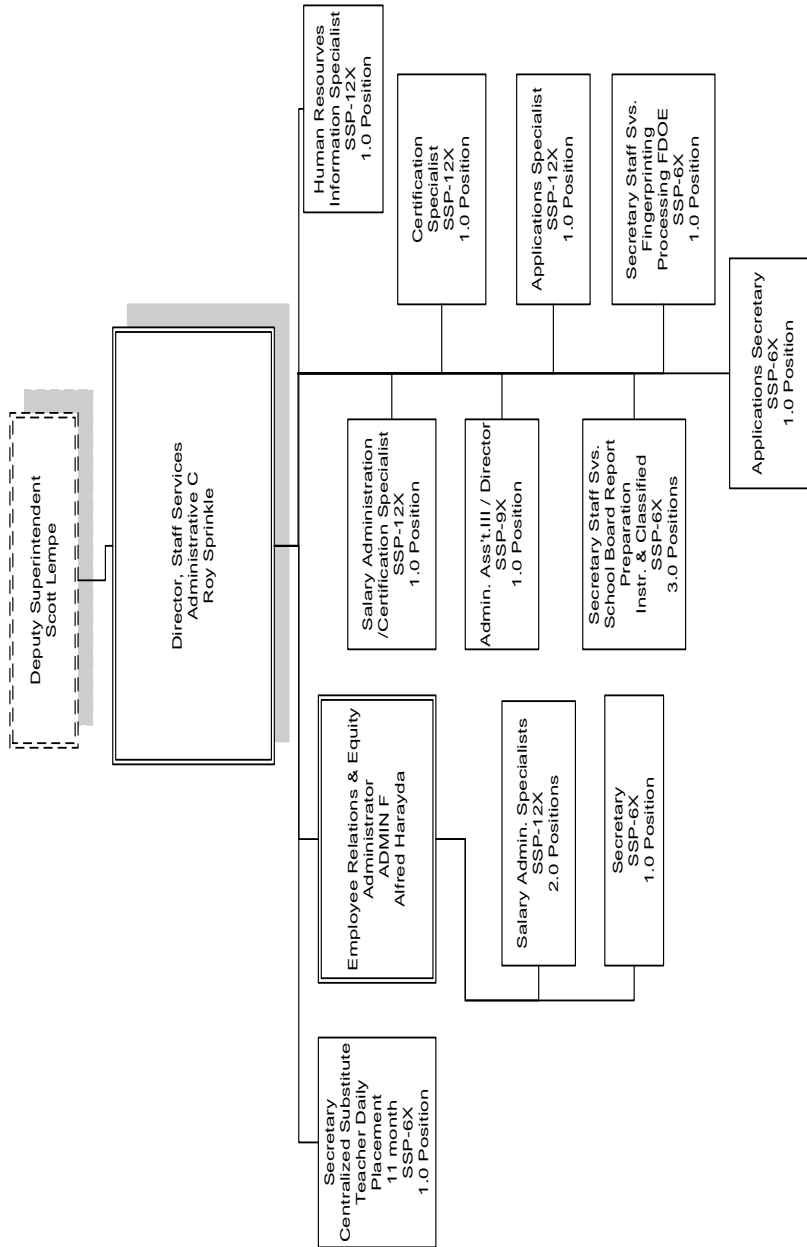
The School Board of Sarasota County, Florida
Facilities Services - 9029
Non-Salary Appropriation
2015-16
 Page 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14 Year End Actual Expend	Original Budget 2014-15	2014-15 Encumbrances and Expend thru 2/10/15	2015-16 Tentative Budget	Incr/(Decr) from Prior Year
Discretionary Dollars									
Custodial Operations									
1101	7920	0186	Overtime Expenditures				\$102		
1101	7920	0145	Temporary Personnel Services						
1101	7920	0310	Professional Services			\$500		\$500	
1101	7920	0331	InCounty Travel						
1101	7920	0332	Out of County Travel						
1101	7920	0350	Repairs & Maintenance		\$19,887	\$15,000	\$23,463	\$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		\$685,930	\$693,253	\$534,270	\$793,253	\$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	
			Total Non Salary - Custodial Operations (Project 0000)		\$705,817	\$730,360	\$557,835	\$830,360	\$100,000
Grounds Maintenance									
1101	7921	0350	Repairs & Maintenance		\$58,637	\$500,000	\$123,662	\$500,000	
1101	7921	0390	Other Purchased Services		\$54,306		\$87,194		
1101	7921	0450	Gasoline					\$30,000	\$30,000
1101	7921	0510	Consumable Supplies		\$286,569		\$234,403	\$25,000	\$25,000
			Total Non Salary - Grounds Maintenance Services (Project 0000)		\$399,512	\$500,000	\$445,259	\$555,000	\$55,000
Maintenance Services									
1101	8105	0186	Overtime Expenditures		\$127				
1101	8105	0331	InCounty Travel		\$69	\$7,000		\$7,000	
1101	8105	0332	Out of County Travel		\$16,215	\$10,640	\$10,973	\$10,640	
1101	8105	0350	Repairs & Maintenance		\$5,552	\$18,614	\$11,936	\$18,614	
1101	8105	0360	Rentals			\$170		\$170	
1101	8105	0361	Software MTCE Support Renewal		\$3,801		\$3,690		
1101	8105	0370	Postage		\$18	\$500	\$24	\$500	
1101	8105	0390	Other Purchased Services		\$8,004	\$5,214	\$60	\$5,214	
1101	8105	0450	Gasoline						
1101	8105	0510	Consumable Supplies		\$35,860	\$17,450	\$22,175	\$17,450	
1101	8105	0515	Books (Other than textbooks)						
1101	8105	0641	Cap Furn & Fixt / over \$750		\$125	\$1,769	\$1,784	\$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		\$13,764	\$907	\$9,416	\$907	
			Total Non Salary - Maintenance Services (Project 0000)		\$83,536	\$62,948	\$60,059	\$62,948	
			Total Non-Salary General Fund		\$1,188,866	\$1,293,308	\$1,063,153	\$1,448,308	\$155,000

The School Board of Sarasota County, Florida
Facilities Services - 9029
Non-Salary Appropriation
2015-16
 Page 3

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14		2014-15		2015-16	
					Year End Actual Expend	Original Budget 2014-15	Encumbrances and Expend thru 2/10/15	Tentative Budget	Incr/(Decr) from Prior Year	
Capital Funding: Maintenance Services - Fire Alarm										
1180	8106	0350	Repairs & Maintenance		\$202,624	\$573,456	\$238,750	\$573,456		
1180	8106	0361	Software, MTCE Support Renewal		\$1,166		\$1,395			
Total Capital: Non Salary Maintenance Services - Fire Alarm					\$203,790	\$573,456	\$240,145	\$573,456		
Capital Maintenance										
1180	8105	0145	Temporary Personnel Services				\$4,800			
1180	8105	0186	Overtime Expenditures		\$176					
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	7921/8100	0350	Repairs & Maintenance		\$2,036,203	\$1,901,333	\$1,969,724	\$1,901,333		
1180	8105	0360	Rentals		\$29,061	\$20,000	\$26,796	\$20,000		
1180	8105	0361	Software, MTCE Support Renewal		\$25,509	\$274,810	\$29,423	\$274,810		
1180	8105	0370	Postage							
1180	8105	0390	Other Purchased Services		\$327,078	\$488,233	\$365,858	\$488,233		
1180	8105	0450	Gasoline		\$91,558	\$85,000	\$80,000	\$30,000		(\$55,000)
1180	8105	0510	Consumable Supplies		\$1,528,753	\$1,518,174	\$1,141,680	\$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		
1180	8105	0644	Computer Hardware < \$750							
1180	8105	0692	Software / under \$750							
1180	8105	0730	Dues and Fees		\$17,466	\$10,000	\$5,500	\$10,000		
1180	8105	0790	Miscellaneous Expense							
Total Non Salary - Capital Maintenance					\$4,055,804	\$4,351,520	\$3,613,781	\$4,296,520		(\$55,000)
Total Non Salary - Capital					\$4,259,594	\$4,924,976	\$3,863,926	\$4,869,976		(\$55,000)
Total Non Salary General Fund					\$1,188,866	\$1,293,308	\$1,063,153	\$1,448,308		\$155,000
Total Non Salary					\$5,448,459	\$6,218,284	\$4,917,079	\$6,318,284		\$100,000

The School Board of Sarasota County, Florida
Human Resources
Cost Center 9023



Total Number of Positions 2014-15		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2015-16		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	
Total	16.00	Total		Total		Total	16.00	Total	

**The School Board of Sarasota County, Florida
Human Resources (9023)
2015-2016 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2015-2016				STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING			
		Staffing Average Salary & Benefits	Cost of Current Staff (Gen Fund)		Current Staff (GRANTS)		Staffing Budget (Gen Fund)	Budgeted Salary & Benefits		Staffing Budget (GRANTS)	Budgeted Salary & Benefits		
			Positions	Cost of Current Staff	Positions	Cost of Current Staff		Positions	2015-16		Positions	2015-16	
Administration													
Executive Director	AA	\$161,426											
Director	C	\$136,574	1.00	\$136,574			1.00	\$136,574					
Supervisor	D	\$119,029											
Coordinator	E	\$116,027											
Employee Relations Administrator (12 Month)	F	\$95,533	1.00	\$95,533			1.00	\$95,533					
Employee Relations Administrator (11 Month)	H	\$77,832											
Wellness Coordinator	J	\$72,502											
Total Administrators			2.00	\$232,107			2.00	\$232,107					
Support Services													
Secretary, Department (220 Day)	SSP-6X	\$41,699	1.00	\$41,699			1.00	\$41,699					
Secretary, Department	SSP-6X	\$44,064	4.00	\$176,256			4.00	\$176,256					
Applications Secretary	SSP-6X	\$44,064	1.00	\$44,064			1.00	\$44,064					
Personnel Secretary	SSP-6X	\$44,064	1.00	\$44,064			1.00	\$44,064					
Director's Secretary	SSP-9X	\$49,134	1.00	\$49,134			1.00	\$49,134					
Executive Director's Secretary	SSP-9X	\$49,134											
Personnel Specialist	SSP-12X	\$63,127	1.00	\$63,127			1.00	\$63,127					
Certification/Personnel Specialist	SSP-12X	\$63,127	2.00	\$126,254			2.00	\$126,254					
Information Specialists	SSP-12X	\$63,127	1.00	\$63,127			1.00	\$63,127					
Applications Specialists	SSP-12X	\$63,127	2.00	\$126,254			2.00	\$126,254					
Total Support Services			14.00	\$733,979			14.00	\$733,979					
Total Staffing Allocation by Units & Dollars			16.00	\$966,086			16.00	\$966,086					

Summary of Total Staffing Units												
Salary Classification	Avg Salary	Current Staff (Gen Fund)		Current Staff (GRANTS)		Staffing (Gen Fund) 2015-16		Staffing (Capital) 2015-16				
		Positions	Cost of Current Staff	Positions	Cost of Current Staff	Positions	2015-16	Positions	2015-16			
Executive Director	\$161,426											
Director	\$136,574	1.00	\$136,574			1.00	\$136,574					
Supervisor / Coordinator	\$119,029											
Coordinator	\$116,027											
Employee Relations Administrator (12 Month)	\$95,533	1.00	\$95,533			1.00	\$95,533					
Employee Relations Administrator (11 Month)	\$77,832											
Coordinator	\$72,502											
Department Secretary (220 Day)	\$41,699	1.00	\$41,699			1.00	\$41,699					
Department Secretary	\$44,064	6.00	\$264,384			6.00	\$264,384					
Director's Secretary	\$49,134	1.00	\$49,134			1.00	\$49,134					
Executive Director's Secretary	\$49,134											
Classified Specialist	\$63,127	6.00	\$378,762			6.00	\$378,762					
Total Staffing by Category		16.00	\$966,086			16.00	\$966,086					
Grand Total Staffing Allocation		16.00	\$966,086			16.00	\$966,086					

The School Board of Sarasota County, Florida
Human Resources (9023)
Non-Salary Appropriation
2015-2016
 Page 2

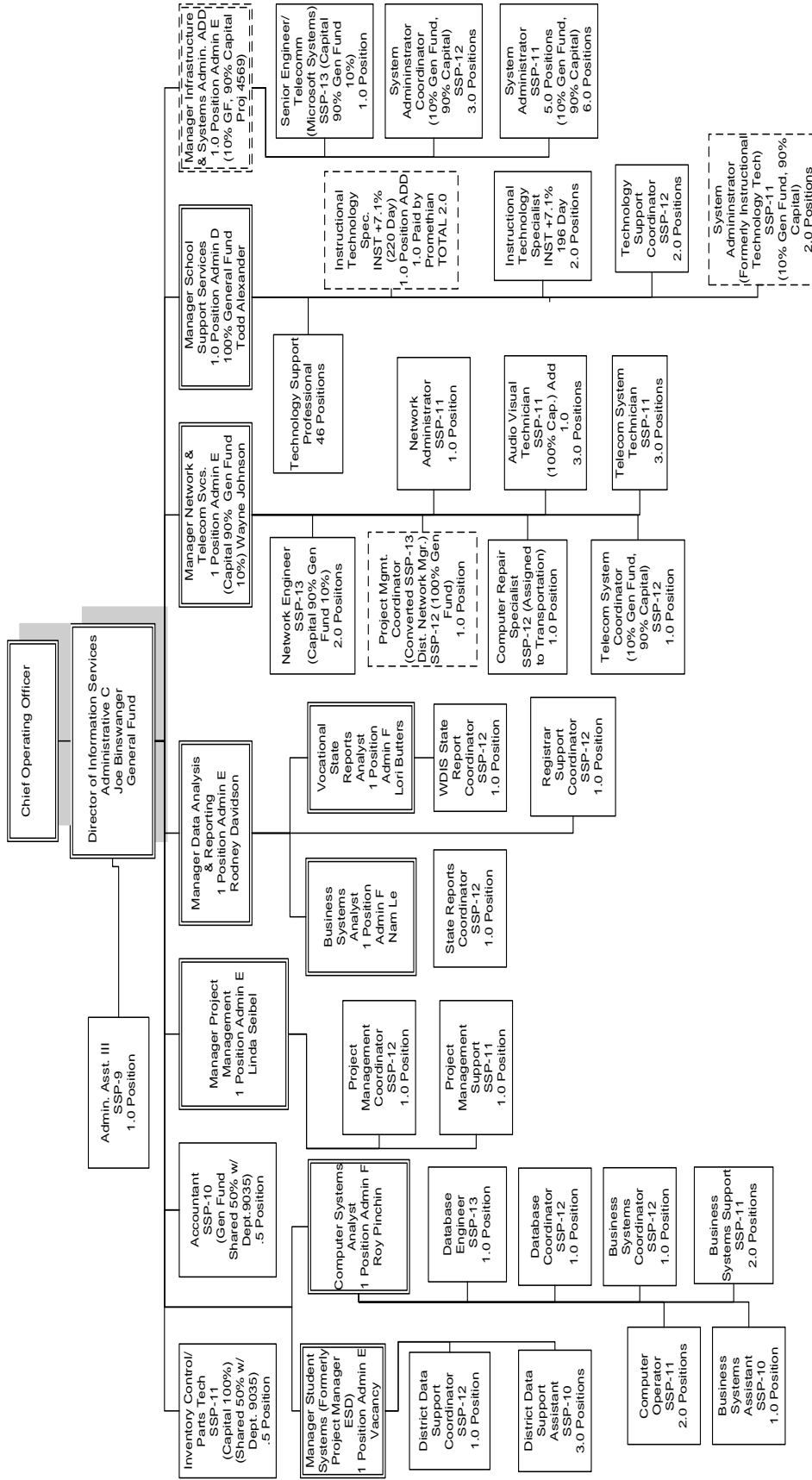
Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014		2014-2015		2015-2016	
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	Incr/(Decr) from Prior Year	
Discretionary Dollars										
Human Resources										
1101	7730	0145	Temporary Personnel Services				\$2,588		2,588	
1101	7730	0170	Extra Duty Days			\$18,123	\$14,000	3,133	14,000	
1101	7730	0186	Overtime			\$16,680	\$17,779	16,320	17,779	
1101	7730	0310	Professional Services							
1101	7730	0314	Physical Examinations							
1101	7730	0331	InCounty Travel			\$1,517	\$3,347	16	3,347	
1101	7730	0332	Out of County Travel			\$5,868	\$4,539	3,847	4,539	
1101	7730	0350	Repairs & Maintenance				\$27,457	2,824	10,457	(17,000.00)
1101	8100	0350	Repairs & Maintenance				\$900		900	
1101	7730	0360	Rentals			\$3,606	\$9,669		9,669	
1101	7730	0361	Software, MTCE Renewal Sup			\$8,366	\$16,580		12,580	(4,000.00)
1101	7730	0370	Postage				\$104		104	
1101	7900	0372	Mobile Telephone							
1101	7730	0390	Other Purchased Services			\$12,064	\$17,622	2,440	17,622	
1101	7730	0510	Consumable Supplies			\$14,814	\$56,819	2,554	56,819	
1101	7730	0515	Books (Other than Textbooks)			\$324	\$1,000	79	1,000	
1101	7730	0530	Periodicals & Newspapers			\$1,669				
1101	7730	0590	Other Materials and Supplies				\$5,440		5,440	
1101	7730	0622	AV Material / under \$750			\$3,377				
1101	7730	0641	Cap Furn & Fixt / over \$750			\$3,730	\$1,100		1,100	
1101	7730	0642	Furn & Fixt / under \$750							
1101	7730	0643	Computer Hardware / over \$750							
1101	7730	0644	Computer Hardware / under \$750			\$279				
1101	7730	0691	Cap Software / over \$50,000							
1101	7730	0692	Software / under \$50,000							
1101	7730	0730	Dues and Fees			\$5,855	\$2,509	8,799	2,509	
1101	7730	0790	Miscellaneous Expense							
Total Non Salary - Human Resources						\$96,273	\$181,453	40,013	160,453	(21,000.00)
School Related Employee of the Year (Project 2919)										
1101	7730	0350	Repairs & Maintenance							
1101	7730	0360	Rentals							
1101	7730	0390	Other Purchased Services			\$5,200				
1101	7730	0510	Consumable Supplies			\$3,495				
Total Non Salary - Project Fingerprint (1906)						\$8,695				
Teacher Recertification (Project 2936)										
1101	7730	0390	Other Purchased Services			\$21,735	\$35,000	(825)	35,000	
Total Non Salary - Teacher Recertification (Project 2936)						\$21,735	\$35,000	(825)	35,000	

The School Board of Sarasota County, Florida
Human Resources (9023)
Non-Salary Appropriation
Page 3

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014	2014-2015		2015-2016	
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	Incr/(Decr) from Prior Year
Discretionary Dollars									
Human Resources									
Teacher Recruitment (Project 0492)									
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		\$6,028		1,657	21,000	21,000.00
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	
Total Non Salary - Teacher Recruitment (Project 0492)					\$6,028	\$9,500	2,102	30,500	21,000.00
Lab Tests/HR (Project 1908)									
1101	7730	0390	Other Purchased Services		\$21,439	\$20,000	16,434	20,000	
1101	7730								
Total Non Salary - Lab Tests (Project 1908):					\$21,439	\$20,000	16,434	20,000	
Total Non Salary - General Fund					\$154,171	\$245,953	57,725	245,953	

The School Board of Sarasota County, Florida

Information Technology Cost Center 9020



Total Number of Positions 2014-15	Increased Positions		Decreased Positions		Total Number of Positions 2015-16	Net Increase or (Decrease) Positions By Fund
	New Positions Transfer In	Deleted Positions Transfer Out	Deleted Positions	Transfers Out		
General Fund	77.55	1.55	General Fund	(0.80)	78.30	General Fund
Federal Fund			Federal Fund			Federal Fund
Self Insurance Fund			Self Insurance Fund			Self Insurance Fund
Capital Fund	25.45	1.70	Capital Fund	(0.45)	26.70	Capital Fund
Food Service			Food Service			Food Service
Total	103.00	3.25	Total	(1.25)	105.00	Total
						0.75
						1.25
						2.00

The School Board of Sarasota County, Florida
 Information Technology (9020)
 2015-2016 Budget Allocation Worksheet Page 1 of 2

Staff Description	Position Salary Schedule	2015-2016 STAFFING YEAR END 2014-15				2015-2016 STAFFING			
		Cost of Current Staff Based on 2015-16 Avg Salary Cost		Staffing Budget (Gen Fund)		Staffing Budget (Gen Fund)		Staffing Budget (Capital 1180 or 3390)	
		Current Staff Positions 2014-15	Current Staff Cost of Current Staff	Current Staff Positions 2015-16	Current Staff Cost of Current Staff	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits
Administration									
Director of Information Services	AC	1.00	\$136,574		1.00	\$136,574			
Manager of School Support Services	AD	1.00	\$119,029		1.00	\$119,029			
Manager Infrastructure & Systems Admin. (4589)	AE	\$116,027			0.90	\$116,027			\$104,424
Manager Network & Telecomm Svcs.	AE	\$116,027			0.90	\$116,027			\$104,424
Manager Application Operations	AE	\$116,027			1.00	\$116,027			
Mgr. Data Analysis & Reporting	AE	\$116,027			1.00	\$116,027			
Manager Student Systems	AE	\$116,027			1.00	\$116,027			
Project Manager, ESD	AE	\$116,027			1.00	\$116,027			
Manager Project Management	AE	\$116,027			1.00	\$116,027			
Business Systems Analyst	AF	\$95,533			1.00	\$95,533			
Computer Systems Analyst	AF	\$95,533			1.00	\$95,533			
Vocational State Reports Analyst	AF	\$95,533			1.00	\$95,533			
Total Administrators		7.10	\$765,859	1.90	\$220,451	7.20	\$797,461	2.80	\$324,876
Support Services									
Director's Secretary	SSP-9	1.00	\$47,163		1.00	\$47,163			
Accountant	SSP-10	0.05	\$2,408		0.05	\$2,408			\$21,670
District Data Support Assistant	SSP-10	3.00	\$144,468		3.00	\$144,468			
Technology Support Professional (240 Day)	SSP-10	46.00	\$2,215,176		46.00	\$2,215,176			
Business Systems Assistant	SSP-10	1.00	\$48,156		1.00	\$48,156			
Computer Operator	SSP-11	\$62,820			2.00	\$125,640			
Local Area Network Specialist	SSP-11	\$62,820			2.00	\$125,640			
Inventory Control Technician	SSP-11	\$62,820			0.50	\$31,410			\$31,410
Electronic Data/Computer Repair Techs	SSP-11	\$62,820							
Telephone Technicians	SSP-11	\$62,820							
Signal Systems Technician	SSP-11	\$62,820			3.00	\$188,460			\$188,460
Audio Visual Technician	SSP-11	\$62,820							
Information Transport Installer	SSP-11	\$62,820			1.80	\$113,076			\$113,076
Business Systems Support	SSP-11	\$62,820			1.00	\$62,820			
Project Management Support	SSP-11	\$62,820			0.90	\$56,538			\$56,538
Network Administrator	SSP-11	\$62,820			2.70	\$18,846			\$18,846
Telecom System Technician	SSP-11	\$62,820			0.60	\$37,692			\$339,228
System Administrator	SSP-11	\$62,820			1.00	\$62,820			\$50,256
Instructional Technology Technician	SSP-11	\$62,820			1.00	\$62,820			
District Data Support Coordinator	SSP-12	\$60,121			1.00	\$60,121			
State Reports Coordinator	SSP-12	\$60,121			2.00	\$120,242			
Computer Repair Specialist	SSP-12	\$60,121			1.00	\$60,121			
Admin. Comp. Software Specialist	SSP-12	\$60,121							
Signal Systems Spec./Intercom/Fire Alarm	SSP-12	\$60,121							
Database Coordinator	SSP-12	\$60,121			1.00	\$60,121			
Business Systems Coordinator	SSP-12	\$60,121			0.50	\$30,061			\$30,061
Project Management Coordinator	SSP-12	\$60,121			0.50	\$30,061			\$30,061
Telecom System Coordinator	SSP-12	\$60,121			2.00	\$120,242			\$120,242
System Administrator	SSP-12	\$60,121			0.90	\$54,109			\$54,109
Technology Support Coordinator	SSP-12	\$60,121			2.70	\$18,036			\$18,036
Computer Programmer	SSP-13	\$65,712			2.00	\$131,424			\$120,242
Web Page Programmer	SSP-13	\$65,712							
Network Manager	SSP-13	\$65,712							
Senior Engineer/Telecomm / Network Engineer	SSP-13	\$65,712			0.30	\$19,714			\$19,714
Technology Support Coordinator	SSP-13	\$65,712			2.70	\$177,422			2.70
Database Engineer	SSP-13	\$65,712			0.50	\$32,856			\$32,856
Instructional Technology Trainers	INST	\$71,586							
Program Specialist (220 Day)	INST +7.1%	\$93,864			1.00	\$93,864			\$93,864
Program Specialist (220 Day) Paid by Promethian	INST +7.1%	\$93,864			1.00	\$93,864			\$93,864
Program Specialist (196 Day)	INST +7.1%	\$77,799			2.00	\$155,598			\$155,598
Total Support Services		70.45	\$3,711,325	23.55	\$1,469,651	70.65	\$3,754,933	24.35	\$1,519,907
Total Staffing Allocation by Units & Dollars		77.55	\$4,497,184	25.45	\$1,690,103	77.85	\$4,552,394	27.15	\$1,844,783

The School Board of Sarasota County, Florida
Information Technology (9020)
2015-2016 Budget Allocation Worksheet Page 2 of 2

Salary Classification	Summary of Total Staffing Units					
	Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Capital)	Staffing (Gen Fund) 2015-16	Staffing (Capital) 2015-16	
Director	\$136,574	1.00		1.00		
Supervisor	\$119,029	1.00		1.00		
AE	\$243,657	2.10	1.90	2.20	2.80	\$324,876
Managers	\$95,533	3.00		3.00		
AF	\$47,163	1.00		1.00		
Director's Secretary	\$48,156	4.05	0.45	4.05	0.45	\$21,670
Accountant & District Data Support	\$48,156	46.00		46.00		
Technology Support Professional (240 Day)	\$62,820	2.00		2.00		
Computer Operator, Student Database Oper.	\$62,820	3.20		3.20		
LAN, Elec. Data, Security Fore., Inventory	\$60,121	10.40	15.30	10.40	16.10	\$1,011,402
Specialists, Coordinators	\$65,712	0.80	4.60	0.80	4.60	\$276,557
Programmers, Engineers, Coordinators	\$71,586	0.80	3.20	0.80	3.20	\$210,278
Instructional Technology Trainers	\$93,864	1.00		1.00		
Program Specialist (220 Day)	\$93,864	2.00		2.00		
Program Specialist (196 Day)	\$77,799	77.55	25.45	77.85	27.15	\$1,844,783
Total Staffing by Category		77.55	25.45	77.85	27.15	
Grand Total Staffing Allocation		\$4,497,184	\$1,690,103	\$4,552,394	\$1,844,783	

The School Board of Sarasota County, Florida
 Information Technology (9020)
 Non-Salary Appropriation
 2015-16

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Summary of Categories on the Following Pages

	Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-2014	2014-2015		2015-2016	
			Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	Incr/(Decr) from Prior Year
	116/0118/0127	Substitutes	\$13,728	\$25,000	\$593	\$25,000	
	0145	Temporary Personnel	\$13,878		\$13,425		
	0170	Extra Duty Days		\$15,000		\$15,000	
	0186	Overtime	\$68,328	\$25,000	\$17,870	\$25,000	
	0210	Retirement/Subs					
	0220	Social Security/Subs					
	0221	Medicare/Subs					
	0292	Workmens Compensation/Subs					
	0310	Professional Services	\$78,452	\$85,000	\$118,029	\$85,000	
	0331	In-County Travel	\$12,262	\$10,000	\$5,520	\$10,000	
	0332	Out of County Travel	\$9,502	\$10,000	\$1,224	\$10,000	
	0350	Repairs & Maintenance	\$319,314	\$350,000	\$187,716	\$350,000	
	0360	Rentals	\$17,324	\$30,000	\$12,959	\$30,000	
	0361	Software MTCE, Support Renewal	\$2,050,096	\$1,784,000	\$1,630,446	\$1,822,653	\$38,653
	0370	Postage	\$950	\$5,000	\$35	\$5,000	
	0373	Satellite Communication					
	0375	Fiber Optic Lines	\$944,888	\$972,486	\$862,395	\$972,486	
	0376	Freight & Delivery					
	0390	Other Purchased Services	\$140,758	\$360,000	\$265,594	\$340,000	(\$20,000)
	0392	Other Professional Services	\$38		\$180		
	0510	Consumable Supplies	\$361,931	\$475,000	\$141,889	\$475,000	
	0530	Books (Other than textbooks)	\$723	\$1,500		\$1,500	
	0530	Periodicals & Newspapers					
	0622	AV Materials / Under \$750	\$1,443		\$2,165		
	0641	Cap Furn & Fixt / over \$750	\$9,985	\$5,000		\$5,000	
	0642	Furn & Fixt / under \$750	\$28,757	\$30,000	\$4,495	\$30,000	
	0643	Computer Hardware / over \$750		\$2,000		\$2,000	
	0644	Computer Hardware / under \$750	\$20,842	\$25,000	\$4,467	\$25,000	
	0680	Remodeling					
	0691	Cap Software / over \$50,000	\$5,879	\$15,000	\$40	\$15,000	
	0692	Software / under \$50,000	\$207	\$3,400	\$37,500	\$3,400	
	0730	Dues and Fees					
			\$4,099,285	\$4,228,386	\$3,306,542	\$4,247,039	\$18,653
		Total Non Salary - Information Services					
OBJECT 0186	1101	Overtime Expenditures must be included in 2014-15 budget:					
OBJECT 0186	1180	Overtime Expenditures must be included in 2014-15 budget:					
		Grand Total Non-Salary Budget	\$4,099,285	\$4,228,386	\$3,306,542	\$4,247,039	\$18,653

The School Board of Sarasota County, Florida
Information Technology (9020)
Non-Salary Appropriation
 2015-16
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Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014		2014-2015		2015-2016
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	
Discretionary Dollars									
General Fund: Instructional Media Services / Shared Professional Technology / Project 9020									
1101	6207	0116	Substitute Teachers		\$11,249	\$25,000	\$593	\$25,000	
1101	6207	0118	Substitutes - Function Distinguished		\$2,479				
1101	6207	0127	School Secretary						
1101	6207	0145	Temporary Personnel Services		\$11,753				
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		\$5,099				
1101	6207	0331	In-County Travel						
1101	6207	0350	Repairs & Maintenance						
1101	6207	0360	Rentals						
1101	6200/6207	0361	Software MICE, Support Ren.		\$3,450				
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						
Total General Fund: Non-Salary Instructional Media Services / Shared Professional Technology					\$34,030	\$25,000	\$593	\$25,000	

The School Board of Sarasota County, Florida
Information Technology (9020)
Non-Salary Appropriation
 2015-16
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Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014	2014-2015		2015-2016
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	
Discretionary Dollars								
General Fund: Curriculum Development / Shared Professional Technology								
1101	6300/6307	0170	Extra Duty Days					
1101	6307	0310	Professional Services					
1101	6307	0361	Software MTC, Support Ren.					
Total General Fund: Non-Salary Curriculum Development / Shared Professional Technology								
Instructional Staff Training / Shared Professional Technology								
1101	6407	0116	Substitute Teachers					
1101	6407	0118	Substitutes Function Distinguished					
1101	6407	0127	School Secretary					
1101	6407	0145	Contracted Services			\$13,425		
1101	6407	0170	Extra Duty Days					
1101	6407	0210	Retirement			\$15,000		\$15,000
1101	6407	0220	Social Security					
1101	6407	0643	Computer Hardware Over > \$750					
1101	6407	0644	Computer Hardware Under < \$750					
Total General Fund: Non-Salary Instructional Staff Training / Shared Professional Technology								
					\$15,000		\$13,425	\$15,000
Instructional Related Technology								
1101	6500	0145	Temporary Personnel Services					
1101	6500	0170	Extra Duty Days					
1101	6500	0186	Overtime		\$44,048			
1101	6500	0390	Other Purchased Services			\$5,500		\$5,500
Total General Fund: Non-Salary Instructional Related Technology								
					\$44,048	\$5,500		\$5,500

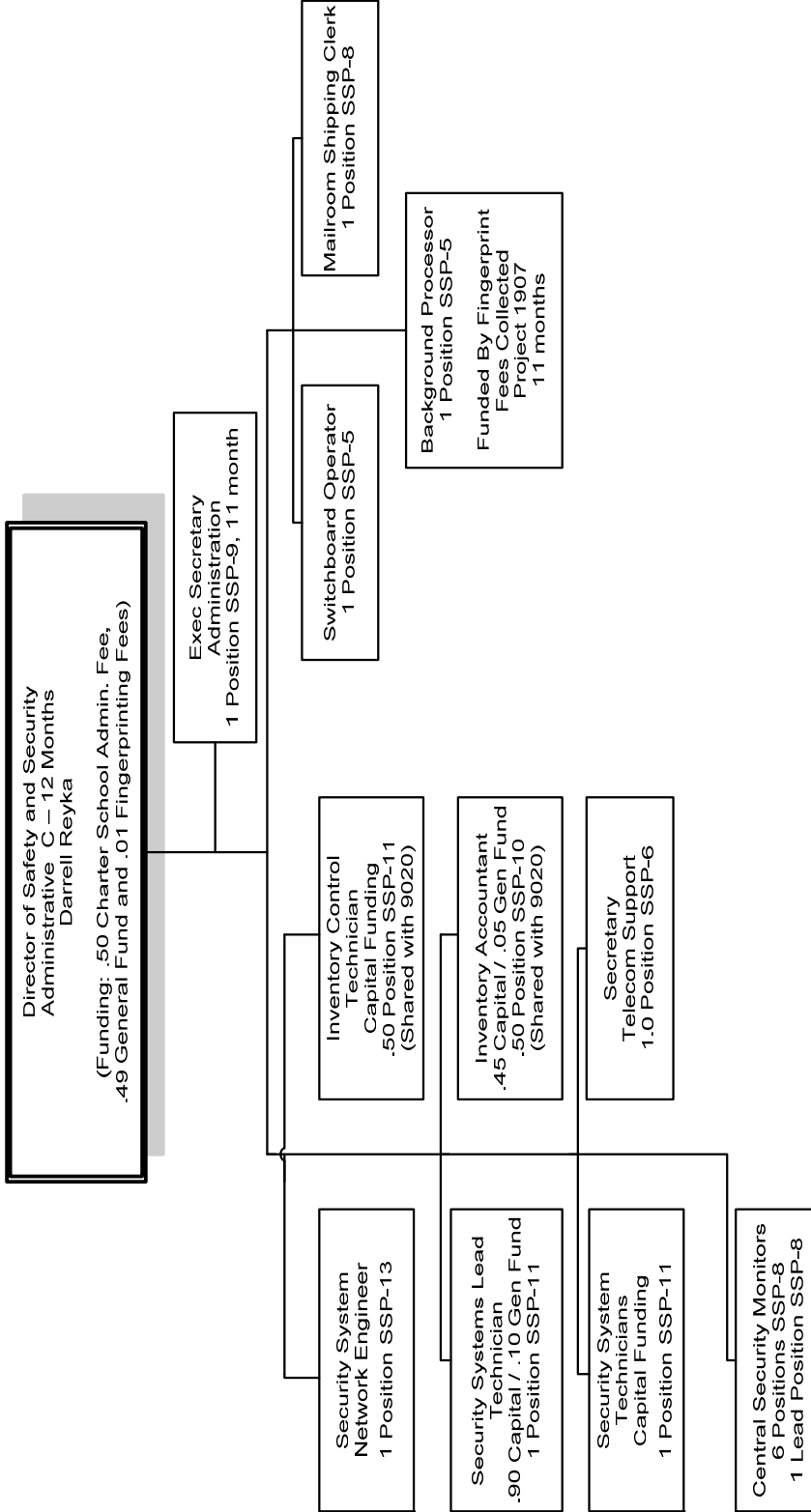
The School Board of Sarasota County, Florida
 Information Technology (9020)
 Non-Salary Appropriation
 2015-16
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Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014		2014-2015		2015-2016	
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	Incr/(DeCr) from Prior Year	
Discretionary Dollars										
General Fund: Maintenance Services-Communication										
1101	8100	0145	Temporary Personnel Services							
1101	8100/8101	0350	Repairs & Maintenance			\$24,696		\$50		
1101	8100	0360	Rentals							
1101	8100/8103	0361	Software MTCE, Support Ren.			\$28,800				
1101	8100	0370	Postage							
1101	8100/8101/8103	0510	Consumable Supplies			(\$441)		\$284		
1101	8100	0622	AV Material / under \$750							
1101	8100	0730	Dues and Fees							
Total General Fund: Non Salary Maintenance Services						\$53,055		\$334		
General Fund: Administrative Technology Services										
1101	8200	0145	Contracted Services			\$2,125				
1101	8200	0310	Professional Services	Reduction in Contracts		\$73,353		\$118,029		\$85,000
1101	8200	0331	In County Travel			\$12,262		\$5,520		\$10,000
1101	8200	0332	Out of County Travel			\$9,502		\$1,224		\$10,000
1101	8200	0350	Repairs & Maintenance			\$211,593		\$103,832		\$180,000
1101	8200	0360	Rentals			\$17,324		\$12,959		\$30,000
1101	8200	0361	Software MTCE, Support Ren.	Added \$38,653 from change of Instructional Tech positions to System Admin positions		\$1,393,036		\$1,030,446		\$1,222,653
1101	8200	0370	Postage			\$950		\$35		\$5,000
1101	8200	0390	Other Purchased Services			\$131,977		\$265,594		\$335,000
1101	8200	0392	Other Professional Services			\$38		\$180		
1101	8200	0510	Consumable Supplies			\$222,125		\$75,232		\$305,000
1101	8200	0515	Books (Other than textbooks)			\$723		\$1,500		\$1,500
1101	8200	0622	AV Material / under \$750			\$1,443		\$2,165		
1101	8200	0641	Cap Furn/Fix over \$750			\$9,985		\$5,000		\$5,000
1101	8200	0642	Non Cap. Furn/Fix under \$750			\$28,162		\$4,495		\$25,000
1101	8200	0643	Computer Hardware / over \$750			\$6,082		\$2,000		\$2,000
1101	8200	0644	Computer Hardware under \$750					\$4,467		\$20,000
1101	8200	0691	Cap Software / over \$50,000							
1101	8200	0692	Non Cap. Software < \$50,000			\$5,879		\$40		\$15,000
1101	8200	0730	Dues and Fees			\$207		\$37,500		\$3,000
Total General Fund: Non Salary Maintenance Services - Administrative Technology Services						\$2,128,766		\$1,661,720		\$2,254,153
Total General Fund: Non Salary Transfers to Schools / Project 9020										\$18,653
Total General Fund: Information Services						\$2,766,045		\$2,119,847		\$2,795,476
Total General Fund: Information Services										\$18,653

The School Board of Sarasota County, Florida
 Information Technology (9020)
 Non-Salary Appropriation
 2015-16
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Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014	2014-2015		2015-2016
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	
Capital Funding: Maintenance Services (Project 0000, 9020, 9800)								
1180	8100	0145	Temporary Personnel Services					
1180	8100/8103	0186	Overtime		\$24,280	\$19,500	\$17,870	\$19,500
1180	8100	0310	Professional Services	Discontinue Logical Choice Tech. Contract				
1180	8100	0331	In County Travel					
1180	8100	0332	Out of County Travel					
1180	8100	0350	Repairs & Maintenance		\$70,960	\$170,000	\$63,833	\$170,000
1180	8100	0360	Rentals					
1180	8100	0361	Software MTCE, Support Ren.					
1180	8100	0370	Postage					
1180	8100	0375	Fiber Optic Lines	Maintenance portion of Sarasota County Hosting Agreement, Network Security Svcs Agreement and Comcast Fiber Optics Agreement	\$476,664	\$476,664	\$418,620	\$476,664
1180	8100	0390	Other Purchased Services		\$8,781	\$5,000	\$5,000	\$5,000
1180	8100/8103	0510	Consumables Supplies		\$140,200	\$170,000	\$66,372	\$170,000
1180	8100	0641	Non Cap Furn & Fixt / under \$750					
1180	8100/8103	0642	Furn & Fixt / under \$750		\$595	\$5,000		\$5,000
1180	8100	0643	Computer Hardware / over \$750					
1180	8100	0644	Computer Hardware / under \$750		\$12,760	\$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
Total Capital: Non Salary Maintenance Services					\$734,240	\$851,564	\$586,696	\$851,564
Capital Funding: Administrative Technology Services								
1180	8100	0361	Software MTCE, Software Ren.	Crosspointe Maintenance Contract) Project 4606	\$600,000	\$600,000	\$600,000	\$600,000
1180	8200	0361	Software MTCE, Software Ren.					
1180	8200	0644	Computer Hardware / under \$750					
Total Capital: Administrative Technology Services					\$600,000	\$600,000	\$600,000	\$600,000
Total General Fund:					\$2,765,045	\$2,776,823	\$2,119,847	\$2,795,476
Total Capital:					\$1,334,240	\$1,451,564	\$1,186,696	\$1,451,564
Total Non Salary - Information Services:					\$4,099,285	\$4,228,386	\$3,306,542	\$4,247,039

**The School Board of Sarasota County, Florida
 Department of Safety and Security
 Cost Center 9035**



Total Number of Positions 2014-15		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2015-16		Net Increase or (Decrease) Positions By Fund	
General Fund	13.60	General Fund		General Fund		General Fund	13.60	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	3.40	Capital Fund		Capital Fund		Capital Fund	3.40	Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
Total	17.00	Total		Total		Total	17.00	Total	

The School Board of Sarasota County, Florida
 Department of Safety and Security (9035)
 2014-2015 Budget Allocation Worksheet - Page 1

Staff Description	Position Salary Schedule	2014-15				STATUS QUO STAFFING YEAR END 2013-14				2014-2015 STAFFING			
		Staffing Average Salary & Benefits	Cost of Current Staffing (Gen Fund)		Current Staffing (Capital 1180)	Current Staffing (Gen Fund)	Cost of Current Staffing (Capital 1180)		Current Staffing (Gen Fund)	Budgeted Positions 2014-15	Budgeted Salary & Benefits	Budgeted Positions 2014-15	Budgeted Salary & Benefits
			Positions 2013-14	Cost of Current Staff			Positions 2013-14	Cost of Current Staff					
Administration													
Director of Security - 12 mo. (.01-Proj.1907)	AC	\$136,574	1.00	\$136,574				1.00	\$136,574		1.00	\$136,574	
Manager Security/Telecom Support	AG	\$91,838											
Total Administrators			1.00	\$136,574				1.00	\$136,574		1.00	\$136,574	
Support Services													
Security Systems Network Engineer	SSP-13	\$65,712					1.00	\$65,712			1.00	\$65,712	
Security Systems Technicians	SSP-11	\$62,820	0.10	\$6,282			1.90	\$119,358			0.10	\$6,282	
Inventory Control Technician	SSP-11	\$62,820					0.50	\$31,410			0.50	\$31,410	
Accountant	SSP-10	\$48,156	0.50	\$24,078							0.50	\$24,078	
Director's Secretary - 12 months	SSP-9	\$47,163											
Director's Secretary - 11 months	SSP-9	\$42,009	1.00	\$42,009							1.00	\$42,009	
Central Security Monitors	SSP-8	\$49,707	7.00	\$347,949							7.00	\$347,949	
Department Secretary	SSP-6	\$42,398	1.00	\$42,398							1.00	\$42,398	
Mailroom Clerk	SSP-8	\$49,707	1.00	\$49,707							1.00	\$49,707	
Central Switchboard Operators	SSP-5	\$44,889	1.00	\$44,889							1.00	\$44,889	
Background Processor (Proj 1907) 12 mos	SSP-5	\$44,889											
Background Processor (Proj 1907) 11 mos	SSP-5	\$37,736	1.00	\$37,736							1.00	\$37,736	
Additional Duty Days													
Total Support Services			12.60	\$595,048			3.40	\$216,480			12.60	\$595,048	
Total Staffing Allocation by Units & Dollars			13.60	\$731,622			3.40	\$216,480			13.60	\$731,622	

Summary of Total Staffing Units									
Salary Classification	Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Capital)	Staffing (Gen Fund) 2013-14	Staffing (Capital) 2013-14				
Director (.25 GF, .25 Safe Schs/.50 Fingerprint)	\$136,574	1.00		1.00					
Manager	\$91,838								
Security Systems Network Engineer	\$65,712		1.00		1.00				
Security and Inventory Technicians	\$62,820	0.10	\$6,282	0.10	\$6,282				
Department Accountant	\$48,156	0.50	\$24,078	0.50	\$24,078				
Director's Secretary - 12 months	\$47,163								
Director's Secretary - 11 months	\$42,009	1.00	\$42,009	1.00	\$42,009				
Department Secretary	\$49,707	1.00	\$49,707	1.00	\$49,707				
Central Security Monitors / Mailroom	\$44,889	8.00	\$359,112	8.00	\$359,112				
Switchboard/Background Processor - 12 mos.	\$44,889	1.00	\$44,889	1.00	\$44,889				
Background Processor - 11 months	\$37,736	1.00	\$37,736	1.00	\$37,736				
Total Staffing by Category		13.60	\$731,622	13.60	\$731,622				
Temporary Personnel Services									
Additional Duty Days / Overtime Budget									
Grand Total Staffing Allocation		13.60	\$731,622	13.60	\$731,622				

The School Board of Sarasota County, Florida
Department of Safety and Security (9035)
Non-Salary Appropriation
2015-16

Summary of Categories on the Following Pages

Object	Non-Salary Line Item	2013-2014	2014-2015		2015-2016	
		Year End Actual Expend	Original Budget 2014-2015	Encumbrances and Expend thru 2/10/15	Tentative Budget	Incr/(Decr) from Prior Year
	Summary Only this Page					
	Non-Salary Line Item					
0145	Temporary Personnel	\$89,185	\$89,185	\$35,270	\$89,185	
0186	Overtime Expenditures	\$7,013	\$5,000		\$5,000	
0310	Professional Services	\$2,354	\$550	\$2,125	\$550	
0331	InCounty Travel	\$4,620	\$3,200	\$1,001	\$3,200	
0332	Out of County Travel	\$4,161	\$162,300	\$41,056	\$162,300	
0350	Repairs & Maintenance	\$21,168	\$36,000	\$8,250	\$36,000	
0360	Rentals	\$43,609	\$76,200	\$35,418	\$76,200	
0361	Software MTCE Support Renewal					
0370	Postage					
0373	Satellite Communications	\$4,026	\$2,500	\$2,740	\$2,500	
0374	Internet Services					
0376	Freight & Delivery					
0390	Other Purchased Services	\$28,239	\$42,000	\$41,112	\$142,000	\$100,000
0450	Gasoline					
0510	Consumable Supplies	\$171,166	\$81,450	\$82,627	\$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	\$909	\$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		\$500		\$500	
0692	Software / under \$750		\$900	\$41	\$900	
0730	Dues and Fees	\$46				
	Grand Total Non Salary - Department of Safety and Security/School Police (9035)	\$383,285	\$506,535	\$251,650	\$606,535	\$100,000

The School Board of Sarasota County, Florida
Department of Safety and Security (9035)
Non-Salary Appropriation
2015-16
 Page 2

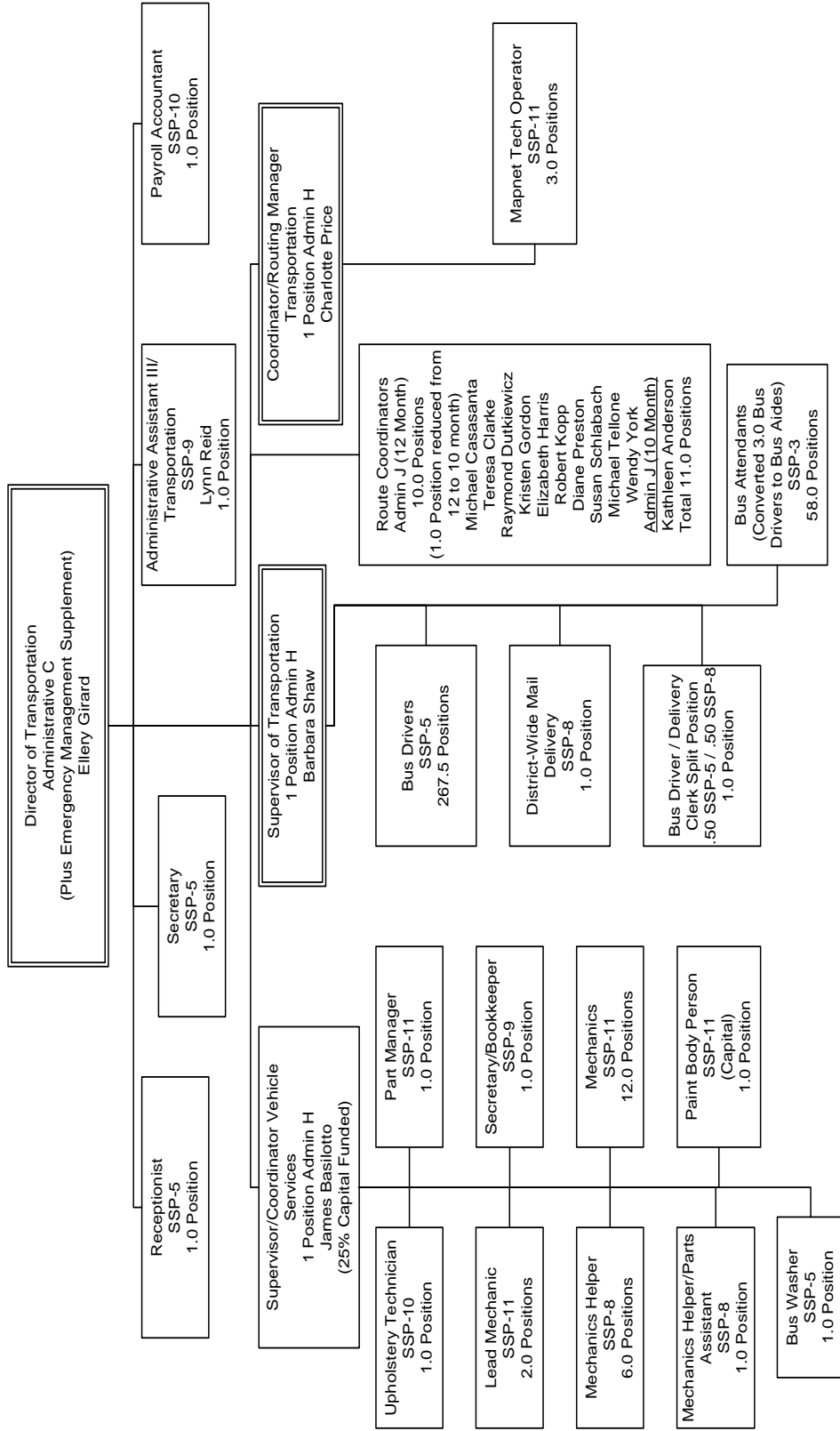
Fund	Func	#	Object Description	Appropriation Narrative Comments/Notes	2013-2014 Year End Actual Expend	Original Budget 2014-2015	Encumbrances and Expend thru 2/10/15	2015-2016	
								Tentative Budget	Incr/(Decr) from Prior Year
Discretionary Dollars									
Mailroom									
1101	7760	0145	Temporary Personnel Services						
1101	7760	0186	Overtime Expenditures						
1101	7760	0331	In-County Travel		\$2,347	\$500	\$1,828	\$500	
1101	7760	0332	Out of County Travel						
1101	7760	0350	Repairs & Maintenance			\$300		\$300	
1101	7760	0360	Rentals		\$17,467	\$28,000	\$6,340	\$28,000	
1101	7760	0372	Mobile Telephone						
1101	7760	0390	Other Purchased Services			\$8,000		\$8,000	
1101	7760	0510	Consumable Supplies		\$2,874	\$3,000	\$1,534	\$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						
Total Non Salary - Mailroom						\$23,350	\$39,800	\$9,702	\$39,800
Switchboard									
1101	7790	0145	Temporary Personnel Services						
1101	7790	0186	Overtime Expenditures				\$172		
1101	7790	0350	Repairs & Maintenance						
1101	7790	0370	Postage						
1101	7790	0510	Consumable Supplies		\$188	\$300	\$9	\$300	
1101	7790	0692	Non-Cap Software						
1101	7790	0730	Dues and Fees						
Total Non Salary - Switchboard						\$188	\$300	\$181	\$300
Security / Project 0000									
1101	7200/7930	0186	Overtime Expenditures		\$52,930	\$52,930	\$22,082	\$52,930	
1101	7900	0361	Software MTCE						
1101	7900	0360	Rentals		\$48	\$150		\$150	
1101	7900	0510	Consumable Supplies			\$200		\$200	
1101	7930	0510	Consumable Supplies			\$4,000		\$4,000	
1101	7930	0515	Books (other than txtbks)						
1101	7930	0331	In-County Travel		\$8	\$50	\$297	\$50	
1101	7930	0332	Out of County Travel		\$4,620	\$3,200	\$1,001	\$3,200	
1101	7930	0350	Repairs and Maintenance		\$916	\$5,000	\$469	\$5,000	
1101	7930	0360	Rentals		\$3,701	\$3,000	\$1,910	\$3,000	
1101	7930	0361	Software MTCE		\$23,929	\$53,000	\$15,258	\$53,000	
1101	7930	0373	Satellite Communications		\$4,026	\$2,500	\$2,740	\$2,500	
1101	7930	0374	Internet Services						
1101	7930	0376	Freight & Delivery						
1101	7900/7930	0390	Other Purchased Services		\$3,333	\$2,000	\$1,800	\$2,000	\$102,000
1101	7930	0450	Gasoline						
1101	7930	0644	Computer Hardware / under \$750		\$510	\$1,750		\$1,750	
1101	7930	0692	Non-Cap Software			\$500	\$1,100	\$500	
1101	7930	0730	Dues and Fees		\$46	\$700	\$41	\$700	

The School Board of Sarasota County, Florida
Department of Safety and Security (9035)
Non-Salary Appropriation
2015-16

Fund	Func	#	Object Description	Appropriation Narrative Comments/Notes	2013-2014		2014-2015		2015-2016	
					Year End Actual Expend	Original Budget 2014-2015	Encumbrances and Expend thru 2/10/15	Tentative Budget	Incr/(Decr) from Prior Year	
				Security / Project 0000 - Continued						
1101	7930	0310	Professional Services		\$7,013	\$5,000		\$5,000		
1101	8100	0350	Repairs and Maintenance		\$205	\$2,000	\$69	\$2,000		
1101	8130	0332	Out of County Travel							
1101	8130	0350	Repairs and Maintenance		\$3,040	\$5,000	\$1,552	\$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	\$1,135	\$2,000		
1101	7930	0510	Consumable Supplies		\$95,360		\$15,708			
1101	8130	0510	Consumable Supplies		\$10,818	\$9,000	\$7,685	\$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	\$628	\$2,000		
1101	8130	0642	Non-Cap Furniture/Fixtures/Equip				\$281			
1101	7930	0643	Computer Hardware / over \$750			\$3,000		\$3,000		
1101	8130	0730	Dues and Fees							
Total Non Salary - Security					\$212,887	\$158,180	\$73,756	\$258,180		
Total Non Salary General Fund Project 0000					\$236,425	\$198,280	\$83,639	\$298,280		
Capital Funding - Security / Communications										
1180	8130	0186	Overtime Expenditures		\$36,255	\$36,255	\$13,017	\$36,255		
1180	8130	0350	Repairs and Maintenance	District-wide orders split		\$150,000	\$38,966	\$150,000		
1180	8130	0360	Rentals	95% Fund 1180 / 5% Fund 1101		\$5,000		\$5,000		
1180	8130	0361	Software Mice, Supp Dist Oper		\$19,680	\$22,000	\$20,160	\$22,000		
1180	8130	0390	Other Purchased Services		\$23,174	\$30,000	\$38,177	\$30,000		
1180	8130	0510	Consumables Supplies		\$61,877	\$65,000	\$57,692	\$65,000		
1180	8130	0622	Non-Cap AV Materials		\$5,873					
1180	8130	0642	Non-Cap Furniture/Fixtures/Equip		\$146,859	\$308,255	\$168,012	\$308,255		
Total Capital Funding					\$383,285	\$506,535	\$251,650	\$606,535		
Total Non Salary - Safety and Security 9035										

The School Board of Sarasota County, Florida

Transportation Department 9030



Total Number of Positions 2014-15		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2015-16		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	
Total	375.00	Total		Total		Total	375.00	Total	

The School Board of Sarasota County, Florida
Transportation (9030) - Page 1 of 2
2015-2016 Budget Allocation Worksheet

Staff Description	Position Salary Schedule	2015-2016 Staffing		STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING			
		Average Salary & Benefits	Staffing	Cost of Current Staff Based on 2015-16 Avg Salary Cost		Staffing Budget (Gen Fund)		Staffing Budget (Capital 1180)			
				Positions 2014-15	Cost of Current Staff	Positions 2014-15	Cost of Current Staff	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits
Administration											
Director (C Level Receiving EEOC Stipend)	AA	\$161,426	1.00	\$161,426		1.00	\$161,426		1.00	\$161,426	
Supervisor	AH	\$78,193	1.75	\$136,838	0.25	\$19,548	\$136,838	0.25	1.75	\$136,838	\$19,548
Coordinator	AH	\$78,193	1.00	\$78,193		1.00	\$78,193		1.00	\$78,193	
Route Supervisor/Coordinator 12 Month	AJ	\$72,502	10.00	\$725,020		10.00	\$725,020		10.00	\$725,020	
Route Supervisor/Coordinator 10 Month	AJ	\$59,210	1.00	\$59,210		1.00	\$59,210		1.00	\$59,210	
Total Administrators			14.75	\$1,160,687	0.25	\$19,548	\$1,160,687	0.25	14.75	\$1,160,687	\$19,548
Support Services											
Bus Aides	SSP-3	\$30,144	58.00	\$1,748,352		58.00	\$1,748,352		58.00	\$1,748,352	
Bus Drivers (186 Days)	SSP-5	\$32,583	267.50	\$8,715,953		267.50	\$8,715,953		267.50	\$8,715,953	
Secretary/Routing	SSP-5	\$44,889	1.00	\$44,889		1.00	\$44,889		1.00	\$44,889	
Secretary/Operations	SSP-5	\$44,889	1.00	\$44,889		1.00	\$44,889		1.00	\$44,889	
Bus Washer	SSP-5	\$32,583	1.00	\$32,583		1.00	\$32,583		1.00	\$32,583	
Mechanic's Helper/Parts Asst.	SSP-8	\$49,707	1.00	\$49,707		1.00	\$49,707		1.00	\$49,707	
Mechanic's Helper	SSP-8	\$49,707	6.00	\$298,242		6.00	\$298,242		6.00	\$298,242	
District Wide Delivery	SSP-8	\$49,707	1.50	\$74,561		1.50	\$74,561		1.50	\$74,561	
Director's Secretary	SSP-9	\$47,163	1.00	\$47,163		1.00	\$47,163		1.00	\$47,163	
Bookkeeper	SSP-9	\$47,163	1.00	\$47,163		1.00	\$47,163		1.00	\$47,163	
Accountant	SSP-10	\$48,156	1.00	\$48,156		1.00	\$48,156		1.00	\$48,156	
Upholstery Technician	SSP-10	\$53,922	1.00	\$53,922		1.00	\$53,922		1.00	\$53,922	
Mechanic/Leadman	SSP-11	\$62,820	2.00	\$125,640		2.00	\$125,640		2.00	\$125,640	
Part Manager	SSP-11	\$62,820	1.00	\$62,820		1.00	\$62,820		1.00	\$62,820	
Mechanics	SSP-11	\$62,820	11.00	\$691,020	1.00	\$62,820	\$691,020	1.00	11.00	\$691,020	\$62,820
Paint/Body Person	SSP-11	\$62,820	1.00	\$62,820		1.00	\$62,820		1.00	\$62,820	
Mapnet Support Operator	SSP-11	\$62,820	3.00	\$188,460		3.00	\$188,460		3.00	\$188,460	
Supvsr/Coor Vehicle Services	SSP-12	\$60,121									
Total Support Services			359.00	\$12,336,339	1.00	\$62,820	\$12,336,339	1.00	359.00	\$12,336,339	\$62,820
Total Staffing Allocation by Units & Dollars			373.75	\$13,497,026	1.25	\$82,368	\$13,497,026	1.25	373.75	\$13,497,026	\$82,368

The School Board of Sarasota County, Florida

Transportation - 9030

Non-Salary Appropriation

2015-2016

Page 1 of 2

Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-2014	2014-2015		2015-2016	
		Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	Incr/(Decr) from Prior Year
0145	Temporary Personnel		\$3,000		\$3,000	
0170	Extra Duty Days		\$7,000		\$7,000	
0310	Professional Services					
0314	Physical Examinations	\$20,622	\$41,772	\$27,373	\$41,772	
0320	Insurance and Premium Bonds					
0331	InCounty Travel		\$832		\$832	
0332	Out of County Travel	\$2,167	\$7,742	\$986	\$7,742	
0350	Repairs & Maintenance	\$35,126	\$105,940	\$63,559	\$105,940	
0360	Rentals	\$15,467	\$18,899	\$15,626	\$18,899	
0361	Software MTCE, Support Renewal	\$21,975	\$51,493	\$6,387	\$51,493	
0370	Postage	\$95	\$1,000		\$1,000	
0373	Satellite Communications District Operations	\$2,898		\$3,393		
0390	Other Purchased Services	\$9,094	\$69,151	\$3,602	\$69,151	
0461	Diesel Fuel - Field Trips					
0510	Consumable Supplies	\$101,102	\$108,355	\$103,900	\$108,355	
0515	Books (Other than textbooks)					
0530	Periodicals & Newspapers	\$1,995		\$2,145		
0540	Oil & Grease	\$48,621	\$45,660	\$56,052	\$45,660	
0550	Repair Parts	\$343,817	\$352,204	\$389,818	\$352,204	
0560	Tires & Tubes	\$103,186	\$108,174	\$100,000	\$108,174	
0590	Other Materials and Supplies	\$1,412	\$10,305	\$742	\$10,305	
0622	AV Materials / under \$750		\$315		\$315	
0641	Cap Furn & Fixt / over \$750	\$8,325	\$15,913	\$5,508	\$15,913	
0642	Furn & Fixt / under \$750	\$2,754	\$8,664	\$668	\$8,664	
0643	Computer Hardware / over \$750		\$11,489		\$11,489	
0644	Computer Hardware / under \$750	\$382	\$3,928	\$588	\$3,928	
0691	Cap Software / over \$50,000					
0692	Software / under \$50,000		\$3,116	\$1,002	\$3,116	
0730	Dues and Fees	\$6,137	\$5,008	\$2,093	\$5,008	
0790	Miscellaneous Expense					
Total Non-Salary - Transportation		\$725,172	\$979,960	\$783,440	\$979,960	
Grand Total Non-Salary Budget		\$725,172	\$979,960	\$783,440	\$979,960	

The School Board of Sarasota County, Florida
Transportation - 9030
Non-Salary Appropriation
2015-2016
 Page 2 of 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014		2014-2015		2015-2016	
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 2-10-15	Tentative Budget	Incr/(Decr) from Prior Year	
Discretionary Dollars										
1101	7800	0145	Temporary Personnel				\$3,000		\$3,000	
1101	7800	0170	Extra Duty Days				\$7,000		\$7,000	
1101	7800	0310	Professional Services							
1101	7800	0314	Physical Exams			\$20,622	\$41,772	\$27,373	\$41,772	
1101	7800	0331	InCounty Travel				\$832		\$832	
1101	7800	0332	Out of County Travel			\$2,167	\$7,742	\$986	\$7,742	
1101	7800	0350	Repairs & Maintenance			\$33,622	\$105,940	\$61,284	\$105,940	
1101	8100	0350	Repairs & Maintenance			\$1,504		\$2,275		
1101	7800	0360	Rentals			\$15,467	\$18,899	\$15,626	\$18,899	
1101	7800	0361	Software MTC, Software Ren.	Site Licenses and new Everyday Pro GPS & Routing Software		\$21,975	\$51,493	\$6,387	\$51,493	
1101	7800	0370	Postage			\$95	\$1,000		\$1,000	
1101	7800	0373	Satellite Communications District Op.			\$2,898		\$3,393		
1101	7800	0390	Other Purchased Services			\$9,094	\$69,151	\$3,602	\$69,151	
1101	7800	0510	Consumable Supplies			\$101,102	\$108,355	\$103,900	\$108,355	
1101	7800	0515	Books (Other than textbooks)							
1101	7800	0530	Periodicals & Newspapers			\$1,995		\$2,145		
1101	7800	0540	Oil & Grease			\$48,621	\$45,660	\$56,052	\$45,660	
1101	7800	0550	Repair Parts			\$343,817	\$352,204	\$389,818	\$352,204	
1101	7800	0560	Tires & Tubes			\$103,186	\$108,174	\$100,000	\$108,174	
1101	7800	0590	Other Materials and Supplies			\$1,412	\$10,305	\$742	\$10,305	
1101	7800	0622	AV Material / under \$750				\$315		\$315	
1101	7800	0641	Cap Furn & Fixt / over \$750			\$8,325	\$15,913	\$5,508	\$15,913	
1101	7800	0642	Furn & Fixt / under \$750			\$2,754	\$8,664	\$668	\$8,664	
1101	7800	0643	Computer Hardware / over \$750				\$11,489		\$11,489	
1101	7800	0644	Computer Hardware / under \$750			\$382	\$3,928	\$588	\$3,928	
1101	7800	0691	Cap Software / over \$50,000							
1101	7800	0692	Software / under \$50,000				\$3,116	\$1,002	\$3,116	
1101	7800	0730	Dues and Fees			\$6,137	\$5,008	\$2,093	\$5,008	
1101	7800	0790	Miscellaneous Expense							
1101	7900	0320	Insurance & Premium Bonds							
Total Non Salary - Transportation						\$725,172	\$979,960	\$783,440	\$979,960	

