

**The School Board of Sarasota County, Florida
Budget Workshop May 3, 2011**

Executive Summary

In the attachments are budget recommendations to reduce the operating fund budget by approximately \$14 million. If the recommendations are supported by the School Board the Superintendent will move forward with the staffing process and preparation of the Superintendent's Tentative Budget. The Superintendent's Tentative Budget is scheduled to be presented July 21, 2011. In the table below is a summary of the reductions. The specific reductions by area are attached for additional information.

Recommended Appropriation Reductions

Description	Target Reduction	Recommended Reduction	Over (Under)
Salary and Benefit Committee Recommendations. (Please note the majority of the items must be negotiated, ratified by the union membership and approved by the School Board. Also the dollar reduction does not have an estimate for the number of individuals that may elect a reduced work year. This will not be known until negotiations end allowing individuals the flexibility to change to a reduced work year.)	\$6,800,000	\$6,413,904	(\$386,096)
Elementary School Recommendations	\$2,147,377	\$2,016,441	(\$130,936)
Middle School, Oak Park South, and Laurel Nokomis School Recommendations	\$1,118,965	\$1,118,965	\$0
High School, Phoenix Academy, Suncoast Polytechnical, Oak Park, SCTI, and Pine View Recommendations	\$2,051,960	\$2,080,713	\$28,753
Office of the Superintendent, Legal Services, School Board, Human Resources and Labor Relations, and Communication and Community Relations Recommendations.	\$85,228	\$195,482	\$110,254
Executive Director Elementary Schools, Executive Director Middle Schools, Executive Director Secondary Schools Recommendations.	\$41,205	\$121,154	\$79,949
Pupil Support Services, Academic Intervention Programs, and TRIAD Recommendations.	\$152,820	\$266,594	\$113,774
Research, Assessment, Leadership & Evaluation / School Choice; Curriculum and Instruction; Professional Development and Teacher Evaluation, and Leadership Development Recommendations.	\$221,905	\$417,150	\$195,245
Financial Services and Materials Management Services Recommendations.	\$107,829	\$111,942	\$4,113
Chief Operating Officer, Facility Services, Information Technology, Safety & Security, and Transportation Services Recommendations.	\$872,711	\$1,553,003	\$680,292
Total	\$13,600,000	\$14,295,348	\$695,348

The School Board of Sarasota County, Florida Salary and Benefit Committee Recommended Reductions in Priority Order

The implementation of the reductions are prioritized in numerical order.

Rank	Points Given by Committee	Reduction Description	Benefit Reductions	Salary Reductions	Total Salary and Benefits	Accumulated Total Must Equal \$6,800,000
1	275	Two Furlough Days including 186 day staff (Including Energy Savings of \$23,076 per day for a total of \$46,152).		\$2,146,960	\$2,146,960	\$2,146,960
2	251	Reduce the group health plan to a three percent increase through increasing deductibles.	\$1,020,000		\$1,020,000	\$3,166,960
3	213	Freeze Step and Longevity (No increases) Staff will continue to earn seniority.		\$2,500,000	\$2,500,000	\$5,666,960
4	95	Eliminate one third of extra duty days for instructional staff.		\$90,000	\$90,000	\$5,756,960
5	79	Reclassify 11 month instructional staff to 10 months (will be on a Voluntary Basis).		????	\$0	\$5,756,960
6	65	Eliminate Administrator travel allowances.	\$152,185		\$152,185	\$5,909,145
7	45	Reduce emergency management supplement to one.		\$25,508	\$25,508	\$5,934,653
8	38	Reduce 30% of custodial staff to 11 months (will be on a Voluntary Basis).		????	\$0	\$5,934,653
9	34	Reduce the Middle School Curriculum Leader supplement by \$500.		\$39,000	\$39,000	\$5,973,653
10	30	Reduce Small Learning supplements by 50%.		\$45,000	\$45,000	\$6,018,653
11	26	Reduce Health Services Supervisor to 10 months. (Original savings were estimated to have the position reduced to 10 months, however review of the job function requires a 11 month position.)		\$7,171	\$7,171	\$6,025,824
12	19	Discontinue employer deduction to term life insurance (Full Year Impact \$776,160 / Half Year Impact \$388,080).	\$388,080		\$388,080	\$6,413,904

Please note that the voluntary reclassification of individuals to a reduced work year has no reduction estimate. When the Tentative budget is prepared the reduction will be changed to reflect the number of employees electing work year changes.

**The School Board of Sarasota County, Florida
Elementary School Budget Reduction Recommendations**

The implementation of the reductions are prioritized in numerical order.

Required Information to be entered into each column

The reduction description needs to be specific of what the impact of the reduction will have on the schools.

The number of positions, number of extra duty days, and supplements are to be entered on separate lines.

The salary and benefit unit cost is to be taken from the individual school 2011-2012 Budget Allocation Worksheet

The total Salary and Benefit Cost column is a formula and nothing needs to be keyed in.

The Non Salary column is for entering reductions from fund source 1101, non state categorical projects.

Rank	Reduction Description	Number of Positions / Extra Duty Days Supplements	Salary and Benefit Unit Cost	Total Salary and Benefit Cost	Non Salary Amounts	Total	Accumulated Total Must Equal \$2,147,377
1	Reduce: Intervention teachers in all elementary schools. The reduction of the early intervention teachers will reduce the amount of time students with significant instructional needs will receive individual or small group instruction. There will be less diagnostic information on students, as well as assistance for teachers with instructional strategies and resources for students with performance issues. Teachers will also have less guidance with classroom assessments, progress monitoring and RTI interventions. The intervention teachers were previously funded from the ARRA stimulus funding provided through the IDEA grant.	23	\$75,883	\$1,745,309		\$1,745,309	\$1,745,309
2	Reduce: One Home School Liaison position (AV&Tuttle). The Home School Liaison position from Emma E. Booker Elementary will assume responsibility for all three schools. Emma's services will be reduced from five to two days a week. Alta Vista's and Tuttle's services will be reduced from two and one half days to one and one half days a week. The Home School Liaisons were previously funded from the ARRA stimulus funding provided through the IDEA grant.	1	\$75,883	\$75,883		\$75,883	\$1,821,192
3	Reduce: Two computer teacher units (Glenallen and Alta Vista). The position which was on the specials wheel will be absorbed into the school's specials schedule. Children may receive less time using the instructional learning system, Success Maker 3, and other instructional software.	2	\$75,883	\$151,766		\$151,766	\$1,972,958
4	Reduce: One Foreign Language IB Teacher (Philippi). The position is being partially paid for three years by a grant reducing the cost of the foreign language teacher to the district.	1	\$75,883	75,883		75,883	\$2,048,841
5	Add: One Chinese Quest Teacher (Philippi). (Related to the explanation in item number four)	-1	\$32,400	-32,400		-32,400	\$2,016,441

**The School Board of Sarasota County, Florida
Middle School Budget Reduction Recommendations**

The implementation of the reductions are prioritized in numerical order.

Required information to be entered into each column							
The reduction description needs to be specific of what the impact of the reduction will have on the schools.							
The number of positions, number of extra duty days, and supplements are to be entered on separate lines.							
The salary and benefit unit cost is to be taken from the individual school 2011-2012 Budget Allocation Worksheet							
The total Salary and Benefit Cost column is a formula and nothing needs to be keyed in.							
The Non Salary column is for entering reductions from fund source 1101, non state categorical projects.							
Rank	Reduction Description	Number of Positions / Extra Duty Days Supplements	Salary and Benefit Unit Cost	Total Salary and Benefit Cost	Non Salary Amounts	Total	Accumulated Total Must Equal \$1,118,965
1	For all Middle Schools transfer the Instrument repair and maintenance allocation from the discretionary General Fund to the Capital Millage Fund. Using the Capital Millage transfer does not allow for any consumable purchases. The impact of this change is minimal.			\$0	\$42,354	\$42,354	\$42,354
2	Chinese Teacher grant provides dollars to reduce cost of the one teacher each at Sarasota Middle and Brookside Middle	2	\$43,483	\$86,966	\$0	\$86,966	\$129,320
3	Discretionary Funds --- Approximately \$5,000 from each of 8 schools plus additional from schools under their percentage allocation of budget reduction. Impact is reduction in materials that can be purchased to support instruction.			\$0	\$46,241	\$46,241	\$175,561
4	Newsletter supplement - all middle schools - Rather than printing a newsletter to send home with students, each school's website author will place pertinent and timely information in a special "news" location. Impact: Uses significantly less paper and copier "copies." Instead of creating a newsletter, someone else will need to take time to place pertinent school information on the website in a timely manner. News will be more timely. Families without a computer will not receive paper copies of a newsletter.	9	\$1,209	\$10,881		\$10,881	\$186,442
5	Team Leaders Supplement - all middle schools+B16. Impact: Through evolution of PLC and team configuration due to a six period day, curriculum leaders will be retained to provide academic focus on content area curriculum, instruction, common assessments, and RtI. Without Team Leaders, curriculum leaders will need to take leadership in cross-curricular initiatives and in other initiatives currently filled by the Team Leader.	82	\$1,200	\$98,400	\$0	\$98,400	\$284,842
6	PE locker room supervisor - Deletion of an SSP-3 aide hired for locker room supervision since both PE teachers are one gender. This reduction would require a change in one PE teacher in order to provide locker room supervision for both boys and girls.	1	\$29,199	\$29,199	\$0	\$29,199	\$314,041
7	Registrar - Adjust formula for scheduling registrar to 1 for under 600 students. Where a school has only one registrar, that registrar will need to provide both enrollment and master scheduling functions. Woodland Middle reduction.	1	\$43,421	\$43,421	\$0	\$43,421	\$357,462
8	ESOL Extra Duty Days --- Reduction this school year of 14.6 ESOL extra duty days per four schools. These are the four schools that do not have a half time ESOL liaison. Schools retain 5 days each LMS, SMS, VMS, WMS for an ESOL teacher to conduct assessments, parent meetings, etc. If needed, time will be supplemented with regular Extra Duty Days.	58.4	\$987	\$22,601	\$0	\$22,601	\$380,063

The School Board of Sarasota County, Florida
Middle School Budget Reduction Recommendations

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Required information to be entered into each column						
<p>The reduction description needs to be specific of what the impact of the reduction will have on the schools. The number of positions, number of extra duty days, and supplements are to be entered on separate lines. The salary and benefit unit cost is to be taken from the individual school 2011-2012 Budget Allocation Worksheet The total Salary and Benefit Cost column is a formula and nothing needs to be keyed in. The Non Salary column is for entering reductions from fund source 1101, non state categorical projects.</p>						
Rank	Reduction Description	Number of Positions / Extra Duty Days Supplements	Salary and Benefit Unit Cost	Total Salary and Benefit Cost	Non Salary Amounts	Accumulated Total Must Equal \$1,118,965
9	Security Monitor - Each middle school will reduce to only one Campus Security Monitor. The impact will be a reduced security presence on campus each day for supervision and movement of students before, during, and after school. There will be less assistance in an emergency. Campus supervision duties will need to be assumed by administrative team members, especially to cover at least thirteen daily transitions.	6	\$31,710	\$190,260	\$0	\$570,323
10	Receptionist / Clerk 11 month - Loss of five SSP-5 receptionists at 5 schools per adjusted formula. Impact: Losing this position will require redistribution of responsibilities among remaining office staff. The audited period by period attendance is a crucial SSP-5 function. Reduction of 1 at BMS, BRKSD, MIMS, VMS, & WMS.	5	\$38,108	\$190,540	\$0	\$760,863
11	Instructional formula allocation adjustment saves 5.5 positions District-wide. Impact: The impact of losing teachers will increase class sizes in electives and will impact instructional support. This reduction does not eliminate any current programs.	5.5	\$75,883	\$417,357	\$0	\$1,178,219
12	Add SSP-7 PE Aide in place of PE teacher.	1	-\$35,254	-\$35,254	\$0	\$1,142,965
13	Department Chairs - With the loss of Team Leaders, Department Chairs are necessary to facilitate curriculum relative to the ongoing Instructional Focus Calendars (IFC), professional development, monitoring and providing intervention for failing students, progress monitoring of student performance across the content areas school-wide to include benchmark testing and school assessments, provide legislative information from the District Curriculum Department, and to align curriculum relative to the IFCs across grade levels.	32	-\$750	-\$24,000	-\$24,000	\$1,118,965

**The School Board of Sarasota County, Florida
High School Budget Reduction Recommendations**

The implementation of the reductions are prioritized in numerical order.

Rank	Reduction Description	Number of Positions / Extra Duty Days Supplements	Salary and Benefit Unit Cost	Total Salary and Benefit Cost	Non Salary Amounts	Total	Accumulated Total Must Equal \$2,051,960
	<p>Required information to be entered into each column:</p> <p>The reduction description needs to be specific of what the impact of the reduction will have on the schools. The number of positions, number of extra duty days, and supplements are to be entered on separate lines. The salary and benefit unit cost is to be taken from the individual school 2011-2012 Budget Allocation Worksheet. The total Salary and Benefit Cost column is a formula and nothing needs to be keyed in. The Non Salary column is for entering reductions from fund source 1101, non state categorical projects.</p>						
1	For all High Schools transfer the Instrument repair and maintenance allocation from the discretionary General Fund to the Capital Millage Fund. Using the Capital Millage transfer does not allow for any consumable purchases. The impact of this change is minimal.						
2	Savings resulting from the Chinese teacher grant for the one Chinese teaching unit at Riverview High School. Chinese teacher cost = \$32,400 \$75,833 -\$32,400 = \$43,483 savings.	1.00	\$43,483	\$43,483	\$0	\$43,483	\$67,870
3	SCTI and SPHS administration are looking at utilizing more staff to serve both campuses. This solution will allow both campuses to be monitored as one campus utilizing the SRO and security team more efficiently. Impact: SCTI will use Workforce Development funds to pay for their portion of this position. Expect minimal impact since this security monitor will have primary responsibility at SPHS.	0.50	\$31,710	\$15,855		\$15,855	\$127,208
4	BHS Two Academic Coaches: Booker High School will eliminate 2 of 3 Academic Coaches. The science and math coach positions were added when Booker High School became a "D" school. Impacts: Department chairs and teachers in collaborative planning will have to assume some of the responsibilities of these academic coaches. These were not formula allocated positions, but resulted from "D" grade designation.	2.00	\$75,883	\$151,766		\$151,766	\$278,974
5	PV - 3 Elective Teachers : Pine View will eliminate three elective teacher positions from their budget. Impact: Elective classes will increase in numbers and some elective courses that do not maintain strong enrollment could be eliminated.	3.00	\$75,883	\$227,649		\$227,649	\$506,623
6	Oak Park - Eliminate two Instructional Positions: Oak Park will be eliminating 2 instructional positions next year. Impact: By realigning instructional staff from the Behavioral side to the Developmental side, OP is able to make this budget adjustment. Impact will be slightly larger classroom sizes on the Developmental side which will be covered by the additional SSP-4 aides.	2.00	\$75,883	\$151,766		\$151,766	\$658,389
7	Oak Park - Add 2 SSP-4: Adding these two aides is needed to support larger classroom sizes when eliminating the two instructional positions. See #6	-2.00	\$31,710	-\$63,420		-\$63,420	\$594,969
8	Suncoast Polytechnical High School - Eliminate Assistant Principal and add Behavior Specialist (net = \$40,084): Suncoast Polytechnical will eliminate the AP position and maintain the Behavioral Specialist. Impact: This is the same model they are using this year. The Principal would be required to do all teacher evaluations. Vary from formula due to the unique nature and needs of the school.	1.00	\$115,967	\$115,967		\$115,967	\$710,936
9	Add Behavior Specialist to SPHS to cover loss of Assistant Principal See # 8.	-1.00	\$75,883	-\$75,883		-\$75,883	\$635,053

The School Board of Sarasota County, Florida
High School Budget Reduction Recommendations

The implementation of the reductions are prioritized in numerical order.

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Rank	Reduction Description	Number of Positions / Extra Duty Days Supplements	Salary and Benefit Unit Cost	Total Salary and Benefit Cost	Non Salary Amounts	Total	Accumulated Total Must Equal \$2,051,960
10	Career Advisor - 6 total Each of the five comprehensive high schools and Phoenix Academy will be eliminating this position. The Career Advisor responsibilities will be assumed by others including Guidance Counselors, Department Chairs, SLC chairs and volunteers. The impacts will include less time for career counseling, assessment and career educational programs. Students will also see decreased "face time" with a person representing the Guidance Department. Not in formula and elimination of ARRA funds makes this cut necessary.	6.00	\$54,167	\$325,001		\$325,001	\$960,054
11	Campus Security - 5 total Each comprehensive high school will reduce a campus security monitor. Duties for these positions will be reorganized between the remaining campus security monitors, SROs and administration. Formula will be adjusted to reflect this change at the comprehensive high schools.	5.00	\$31,710	\$158,550		\$158,550	\$1,118,604
12	SSP-6 Secretary - 5 total One SSP-6 Secretary will be eliminated at each of the five comprehensive high schools. Impact: Losing this position will require other clerical staff to assume the duties of the person eliminated and as work is prioritized some work will be late. Formula will be adjusted to reflect this change at the comprehensive high schools.	5.00	\$41,061	\$205,305		\$205,305	\$1,323,909
13	PBD Coordinator - 5 total The PBD Coordinator will be eliminated at the five comprehensive high schools. The duties and responsibilities of this position will be partially replaced by providing a department chair supplement to a teacher in the program and other duties will be assumed by administration. Impacts: Will include less dedicated time for counseling, individualized scheduling, clerical support for PBD teachers and less student and parent contacts for this population. Formula will be adjusted to reflect this change at the comprehensive high schools.	5.00	\$75,883	\$379,415		\$379,415	\$1,703,324
14	Eliminate 1 Behavior Specialist: Booker High School will eliminate their Behavior Specialist due to the fact they have an additional allocation of Assistant Principal. The duties and responsibilities of this position will be assumed by ESE Liaisons and School Administration. Impacts: Discipline referrals and BIPs will be handled more exclusively by school administration taking time away from their instructional support responsibilities. Formula for this former "D" school will allow for maintaining one additional Assistant Principal in place of the Behavior Specialist.	1.00	\$75,883	\$75,883		\$75,883	\$1,779,207
15	SCIT reduce total appropriations to match the reduction in state funding from Workforce Development Funds and the approximately 7% reduction in FEFP Funding.				\$301,506	\$301,506	\$2,080,713

The School Board of Sarasota County, Florida
Office of the Superintendent, Legal Services, School Board, Human Resources, and Communications Budget Reduction Recommendations

The implementation of the reductions are prioritized in numerical order.

Required information to be entered into each column:

The reduction description needs to be specific as to the impact the reduction will have on the schools.

The number of positions, number of extra duty days, and supplements are to be entered on separate lines.

The salary and benefit unit cost is to be taken from the individual school 2011-2012 Budget Allocation Worksheet.

The total Salary and Benefit Cost column is a formula and nothing needs to be keyed in.

The Non Salary column is for entering reductions from fund source 1101, non state categorical projects.

Rank	Reduction Description	Number of Positions / Extra Duty Days Supplements	Salary and Benefit Unit Cost	Total Salary and Benefit Cost	Non Salary Amounts	Total	Accumulated Total Must Equal \$85,228
1	9075 Communications - Change Director of Communications from 12 month to 11 month. (\$136,330 - \$125,272 = \$11,388+\$12)			\$11,388		\$11,388	\$11,388
2	9075 Communications - Change Supervisor of Communications from 12 month to 11 month. (\$122,928 - \$112,684 = \$10,244)			\$10,244		\$10,244	\$21,632
3	9075 Communications - Change Manager of Communications from 12 month to 11 month. (\$97,304 - \$89,195 = \$8,109)			\$8,109		\$8,109	\$29,741
4	9075 Communications - Change Specialist of Communications from 12 month to 11 month. (\$97,304 - \$89,195 = \$8,109)			\$8,109		\$8,109	\$37,850
5	9075 Communications - Payout accrued vacation hours for positions in items 1,2,3, & 4 resulting from 12 month to 11 month change in status. (Current vacation hours due at 6/30/11 multiplied by the hourly rate of that position multiplied by the benefit amount of 18.5%. This estimate may be reduced if additional vacation hours are used by 6-30-11). NOTE: Met savings in year one (2011-12) between positions being reduced from 1.0 to .6 is \$37,850 and the cost of vacation payout in year one of \$36,595 = \$1,255.					-\$36,595	\$1,255
6	9075 Communications - Change Education Channel Engineer (SSP-11) from 1.0 to .6 position. Net reduction is .4 of a position. (\$63,142 - \$37,885 = \$25,257).	0.4	\$63,142	\$25,257		\$25,257	\$26,512
7	9039 Superintendent's Office - Reduce 1.0 Administrative Assistant (BMA) to .5. School Board Office will also reduce 1.0 Administrative Assistant to a .5 - (see item #9). This .5 will be shared with the .5 Administrative Assistant from the School Board Office. Net reduction = .5.	0.5	\$80,277	\$40,139		\$40,139	\$66,650
8	9039 Superintendent's Office - Reduce Non-Salary budget in the areas of consumable supplies and travel.			\$0	\$1,825	\$1,825	\$68,475
9	9040 School Board Members - Reduce 1.0 Administrative Assistant (BMA) to .5. Office of the Superintendent will also reduce 1.0 to a .5 - (see item #7). This .5 will be shared with the .5 Administrative Assistant from the Office of the Superintendent. Net reduction = .5.	0.5	\$80,277	\$40,139		\$40,139	\$108,614
10	9040 School Board Members - Reduce Non-Salary budget in the areas of consumable supplies, travel, other purchased services and professional services.			\$0	\$6,000	\$6,000	\$114,614
11	9041 Legal Services - Anticipated reduction in legal costs due to revision in billing for Level 2 grievances.			\$0	\$20,000	\$20,000	\$134,614
12	9023 Human Resources - Reduce 1.0 SSP-9 Administrative Assistant III.	1.00	\$51,661	\$51,661		\$51,661	\$186,275
13	9023 Human Resources - Reduce non-salary expenditures in the area of teacher recruitment - professional services.			\$0	\$9,207	\$9,207	\$195,482

The School Board of Sarasota County, Florida
Executive Director Elementary, Executive Director Middle, and Executive Director Secondary School Budget Reduction Recommendations

The implementation of the reductions are prioritized in numerical order.

Required information to be entered into each column:

The reduction description needs to be specific as to the impact the reduction will have on the schools.

The number of positions, number of extra duty days, and supplements are to be entered on separate lines.

The salary and benefit unit cost is to be taken from the individual school 2011-2012 Budget Allocation Worksheet.

The total Salary and Benefit Cost column is a formula and nothing needs to be keyed in.

The Non Salary column is for entering reductions from fund source 1.101, non state categorical projects.

Rank	Reduction Description	Number of Positions / Extra Duty Days Supplements	Salary and Benefit Unit Cost	Total Salary and Benefit Cost	Non Salary Amounts	Total	Accumulated Total Must Equal \$41,205
1	9004 Executive Director Secondary Schools: Eliminate the Position of District Athletic Director: Impact includes: loss of dedicated person to monitor athletics, physical education, driver's education, summer school and other curriculum areas. Other district staff will be required to pick up these responsibilities or duties completed through the use of contracted services.	1	\$122,928	\$122,928		\$122,928	\$122,928
2	9004 - Provide contract funding for a person to do athletic director duties, monitor drivers education through the Slosberg Fund and support summer school. (Athletics: \$8,883; Summer School: \$4,279)			\$0	-\$13,162	-\$13,162	\$109,766
3	9004 - Executive Director Secondary Schools: Reduce the position of CTE Director from 12 to 11 months. Impact: With most CTE programs fully implemented we will see minimal impact on programs. (\$136,660 - 125,272 = \$11,388)	1		\$11,388		\$11,388	\$121,154

The School Board of Sarasota County, Florida
Pupil Support Services, Academic Intervention, and TRIAD Budget Reduction Recommendations
 The implementation of the reductions are prioritized in numerical order.

Required information to be entered into each column

The reduction description needs to be specific of what the impact of the reduction will have on the schools.
 The number of positions, number of extra duty days, and supplements are to be entered on separate lines.
 The salary and benefit unit cost is to be taken from the individual school 2011-2012 Budget Allocation Worksheet
 The total Salary and Benefit Cost column is a formula and nothing needs to be keyed in.
 The Non Salary column is for entering reductions from fund source 1101, non state categorical projects.

Rank	Reduction Description	Number of Positions / Extra Duty Days Supplements	Salary and Benefit Unit Cost	Total Salary and Benefit Cost	Non Salary Amounts	Total	Accumulated Total Must Equal \$152,820
1	Teacher, Adaptive PE, (position is not a requirement).	0.6	\$75,883	\$45,530		\$45,530	\$45,530
2	Teacher, Reading. This position was an enhancement which is no longer needed.	0.6	\$75,883	\$45,530		\$45,530	\$91,059
3	TRIAD will reduce their contract amount. This reduction will not compromise the current level of service provided to our students.				\$44,000	\$44,000	\$135,059
4	Eliminating the position of Supervisor Students of Other Languages.	1	\$131,535	\$131,535		\$131,535	\$266,594
<p align="center">Note the School Nurse Supervisor reduction of \$7,171 is included in the Salary and Benefit recommended reductions.</p>							

The School Board of Sarasota County, Florida
Research, Assessment, Curriculum, Professional Development, and Leadership Development Budget Reduction Recommendations

The implementation of the reductions are prioritized in numerical order.

Required information to be entered into each column:

The reduction description needs to be specific as to the impact the reduction will have on the schools.

The number of positions, number of extra duty days, and supplements are to be entered on separate lines.

The salary and benefit unit cost is to be taken from the individual school 2011-2012 Budget Allocation Worksheet.

The total Salary and Benefit Cost column is a formula and nothing needs to be keyed in.

The Non Salary column is for entering reductions from fund source 1101, non state categorical projects.

Rank	Reduction Description	Number of Positions / Extra Duty Days Supplements	Salary and Benefit Unit Cost	Total Salary and Benefit Cost	Non Salary Amounts	Total	Accumulated Total Must Equal \$221,905
1	9049 Delete Leadership Development Administrator/Director (AQ) Impact: Professional Development Department will assume responsibility for essential work functions & operations.	1	\$165,661	\$165,661		\$165,661	\$165,661
2	9049 Delete Leadership Dev Admin Assist (SSP-X). Impact: support functions reassigned to PD Dept.	1	\$51,667	\$51,667	\$2,504	\$54,171	\$217,328
3	9049 Balance of non-salary in cost center 9049.			\$0		\$2,504	\$219,832
4	9054 Curriculum/Instruction Multi media technician SSP11. Justification: job functions obsolete.	1	\$63,142	\$63,142		\$63,142	\$282,974
5	9054 Curriculum/Instr. Media Bookkeeper SSP 10 reduce from 1.0 to .6 impact is minimal due to improved technology.	0.4	\$52,121	\$20,848		\$20,848	\$303,822
6	9054 Warehouse Delivery SSP 8 (reduce 1.5 position to 1.0).	0.5	\$50,794	\$25,397		\$25,397	\$329,219
7	9054 Change funding source for .5 position curriculum program specialist (instr. 11 mo +7.1) from Gen Funds to Fed Grant, saving GF salary.	0.5	\$99,496	\$49,748		\$49,748	\$378,967
8	9054 Establish additional program specialist 10-mo. 7.1% for K-5 math (.7 Gen Fund, .3 Title II Grant). Impact: Critical to meet school needs for support in elementary mathematics.	-0.7	\$88,642	-\$62,049		-\$62,049	\$316,918
9	9054 Curriculum support Extra Duty Days (0170).			\$0	\$15,000	\$15,000	\$331,918
10	9054 Temporary Personnel (0145).			\$0	\$19,000	\$19,000	\$350,918
11	9054 Out of County Travel (0332).			\$0	\$5,000	\$5,000	\$355,918
12	9054 In County Travel (0331).			\$0	\$3,500	\$3,500	\$359,418
13	9054 Consumable Supplies (0510).			\$0	\$3,500	\$3,500	\$362,918
14	9053 Prof Dev Dept. Delete federally funded FDLRS/Title II Supervisor (AE) position and replace with lower level FDLRS/Title II Project Manager (AG) position. No Gen Funds impact.				\$0	\$0	\$362,918
15	9053 Fund .25 Program Specialist (11 mo +7.1) with Fed Funds, saving \$24,872 out of Gen Fund.	0.25	\$99,496	\$24,874		\$24,874	\$387,792
16	9053 Out of County Travel (0332).			\$0	\$10,000	\$10,000	\$397,792
17	9053 Rentals (0360).			\$0	\$1,000	\$1,000	\$398,792
18	9053 Consumable Supplies (0510).			\$0	\$5,000	\$5,000	\$403,792
19	9015 RAE Savings in Gen Fund: Use Title II to fund .20 each 2 prog spec, saving .4 position \$39,798 GF. Justification: proportion of staff time providing PD on data interpretation, assessment.	0.4	\$99,496	\$39,798		\$39,798	\$443,590

The School Board of Sarasota County, Florida
Research, Assessment, Curriculum, Professional Development, and Leadership Development Budget Reduction Recommendations
 The implementation of the reductions are prioritized in numerical order.

Required information to be entered into each column: The reduction description needs to be specific as to the impact the reduction will have on the schools. The number of positions, number of extra duty days, and supplements are to be entered on separate lines. The salary and benefit unit cost is to be taken from the individual school 2011-2012 Budget Allocation Worksheet. The total Salary and Benefit Cost column is a formula and nothing needs to be keyed in. The Non Salary column is for entering reductions from fund source 1101, non state categorical projects.							
Rank	Reduction Description	Number of Positions / Extra Duty Days	Salary and Benefit Unit Cost	Total Salary and Benefit Cost	Non Salary Amounts	Total	Accumulated Total Must Equal \$221,905
20	9015 RAE re-organization: Delete Supervisor(AD) School Choice/Charters/Virtual School (to be replaced by lower level administrative position.)			\$8,607		\$8,607	\$452,197
21	9015 Re-organization: Delete Supervisor (AE) Assessment & Accountability and establish the Director (AC), Research, Assessment & Evaluation, School Improvement. Justification: Additional job responsibilities & re-organization of functions within ISS.			-\$13,732		-\$13,732	\$438,465
22	9015 Delete .6 eleven month currently vacant registrar position and replace with a 1.0 registrar. This position is responsible for over 5,000 student records that are comprised of John McKay scholarship, Virtual school, and all charter schools.	-0.4		-\$21,315		-\$21,315	\$417,150

The School Board of Sarasota County, Florida
Finance and Materials Management Budget Reduction Recommendations

The implementation of the reductions are prioritized in numerical order.

Required information to be entered into each column

The reduction description needs to be specific of what the impact of the reduction will have on the schools.

The number of positions, number of extra duty days, and supplements are to be entered on separate lines.

The salary and benefit unit cost is to be taken from the individual school 2011-2012 Budget Allocation Worksheet

The total Salary and Benefit Cost column is a formula and nothing needs to be keyed in.

The Non Salary column is for entering reductions from fund source 1101, non state categorical projects.

Rank	Reduction Description	Number of Positions / Extra Duty Days Supplements	Salary and Benefit Unit Cost	Total Salary and Benefit Cost	Non Salary Amounts	Total	Accumulated Total Must Equal \$107,829
1	Move equipment maintenance for printing presses, imaging systems and other capital assets currently paid out of the General Fund into the capital transfer.				\$28,057	\$28,057	\$28,057
2	Reduction of non-salary budget within Materials Management for rentals and professional services.				\$23,000	\$23,000	\$51,057
3	Reduction of non-salary budget within Financial Services for other purchased services, travel, furniture, hardware and software				\$12,177	\$12,177	\$63,234
4	Deletion of Delivery/Warehouseman shared with Media Services	0.5	\$50,794	\$25,397		\$25,397	\$88,631
5	Deletion of an 1.0 FTE SSP-6 Secretary when CFO Confidential Secretary retires in December 2011. 1/2 year savings for 2011-2012 and recurring full year savings in subsequent years. (\$46,622 x .5 = \$23,311)			\$23,311		\$23,311	\$111,942

The School Board of Sarasota County, Florida
School Business Services Budget Reduction Recommendations

The implementation of the reductions are prioritized in numerical order.

Required information to be entered into each column

The reduction description needs to be specific of what the impact of the reduction will have on the schools.
 The number of positions, number of extra duty days, and supplements are to be entered on separate lines.
 The salary and benefit unit cost is to be taken from the individual school 2011-2012 Budget Allocation Worksheet

The total Salary and Benefit Cost column is a formula and nothing needs to be keyed in.
 The Non Salary column is for entering reductions from fund source 1101, non state categorical projects.

Rank	Reduction Description	Number of Positions / Extra Duty Days Supplements	Salary and Benefit Unit Cost	Total Salary and Benefit Cost	Non Salary Amounts	Total	Accumulated Total Must Equal \$872,711
1	Eliminate Smart Web. No impact. The District will not be using Smart Web in the future. We have worked with the remaining schools to migrate them over to CrossPointe.net for the start of the school year.	1			\$50,000	\$50,000	\$50,000
2	Transfer 50% of 5 Facility managers salary to Capital. Reduction in expenses in the General Fund but a dollar for dollar increase in the Capital transfer.	5	\$51,031	\$255,155		\$255,155	\$305,155
3	Transfer 50% of Facilities Assistant Director salary to Capital. Reduction in expenses in the General Fund but a dollar for dollar increase in the Capital transfer.	1	\$65,768	\$65,768		\$65,768	\$370,923
4	Transfer 25% of Chief of School Police salary to fees collected from fingerprinting. The fees for finger printing allow for paying for the personnel involved with the process. Currently the balance in the account is in excess of the amount needed for the payment of staff involved in the process of fingerprinting.	1	\$34,165	\$34,165		\$34,165	\$405,088
5	Transfer 25% of Chief of School Police salary to Capital. Reduction in expenses in the General Fund but a dollar for dollar increase in the Capital transfer. This transfer is possible because the Chief is involved with Capital resources and oversees projects associated with Capital (i.e. cameras, access control, fencing, design changes per Crime Prevention through Environmental Design for new construction, etc).	1	\$34,165	\$34,165		\$34,165	\$439,253
6	Transfer Logical Choice maintenance contract to Capital. Reduction in expenses in the General Fund but a dollar for dollar increase in the Capital transfer. This truly is a Capital reimbursable expense.				\$72,500	\$72,500	\$511,753
7	Reduce out-of-county travel in Safety & Security. No impact. Much of this travel will be covered by the Department of Emergency Management or FDLE.			\$0	\$3,000	\$3,000	\$514,753
8	Eliminate Switch Board Operator--Reduced reception hours. Currently we have an operator available most days from 7:00 AM to 4:30 PM. The elimination of this position would first reduce those service hours to 8:00 AM to 4:30 PM. It will also impact coverage in the mailroom. We can accommodate some of this impact with the assistance of an existing .6 SSP6.	1	\$43,247	\$43,247		\$43,247	\$558,000

The School Board of Sarasota County, Florida
School Business Services Budget Reduction Recommendations

The implementation of the reductions are prioritized in numerical order.

Required Information to be entered into each column							
<p>The reduction description needs to be specific of what the impact of the reduction will have on the schools. The number of positions, number of extra duty days, and supplements are to be entered on separate lines. The salary and benefit unit cost is to be taken from the individual school 2011-2012 Budget Allocation Worksheet The total Salary and Benefit Cost column is a formula and nothing needs to be keyed in. The Non Salary column is for entering reductions from fund source 1101, non state categorical projects.</p>							
Rank	Reduction Description	Number of Positions / Extra Duty Days Supplements	Salary and Benefit Unit Cost	Total Salary and Benefit Cost	Non Salary Amounts	Total	Accumulated Total Must Equal \$872,711
9	Convert an SSP-9 Bookkeeper to an SSP-6 Secretary. Some of the pure bookkeeper duties will be assumed by the Director's Administrative Assistant. The SSP-6 will pick up less technical duties. This position is funded 50% from Capital so the savings is calculated on one half the difference in the salaries.	1	\$1,290	\$1,290		\$1,290	\$559,290
10	Eliminate one Utility Maintenance position. No significant impact. The position has been held vacant for some time and there will remain six Utility Maintenance positions. These positions are funded completely from Capital so there is no savings in the General Fund.	1		\$0		\$0	\$559,290
11	Eliminate the IEQ Safety Specialist position. Duties associated with indoor air quality will be performed by a zone Facility Manager. Some impact may be felt by the schools in this zone as the Facility manager is spread thinner. Primary service impact will be in accessibility and responsiveness. This position is funded 50% from Capital so the savings is calculated as one half of the salary.	1	\$32,495	\$32,495		\$32,495	\$591,785
12	Move one Route Coordinator to 10 month. Will reduce the incumbent's salary by a little better than 17%. Summer work will be spread across other administrators. (Savings computed as 1/6th of the annual salary and benefits package.)	1	\$13,699	\$13,699		\$13,699	\$605,484
13	IT repairs & maintenance reductions at 5%. This area is typically work done at schools. There is a potential that delays to repairs done on equipment could occur should funds be totally consumed.				\$30,000	\$30,000	\$635,484
14	Reduce Custodial supplies. We will look to reduce the costs for trash bags.			\$0	\$50,000	\$50,000	\$685,484
15	IT consumables reduction at 5%. This area is primarily for replacements purchased when items cannot be repaired. There is potential that replacements may have to be delayed should funds be totally consumed.			\$0	\$25,000	\$25,000	\$710,484
16	Increase bus stops to one mile apart. Will reduce the number of options available to parents and students and increase the distance some students will have to walk to get to their bus stop. This recommendation is within the scope of current Florida statute. Note the driver savings associated with this recommendation represents an accumulation of hours rather than a position.	1	\$62,775	\$62,775	\$0	\$62,775	\$773,259

The School Board of Sarasota County, Florida
School Business Services Budget Reduction Recommendations

The implementation of the reductions are prioritized in numerical order.

Required information to be entered into each column

The reduction description needs to be specific of what the impact of the reduction will have on the schools.

The number of positions, number of extra duty days, and supplements are to be entered on separate lines.

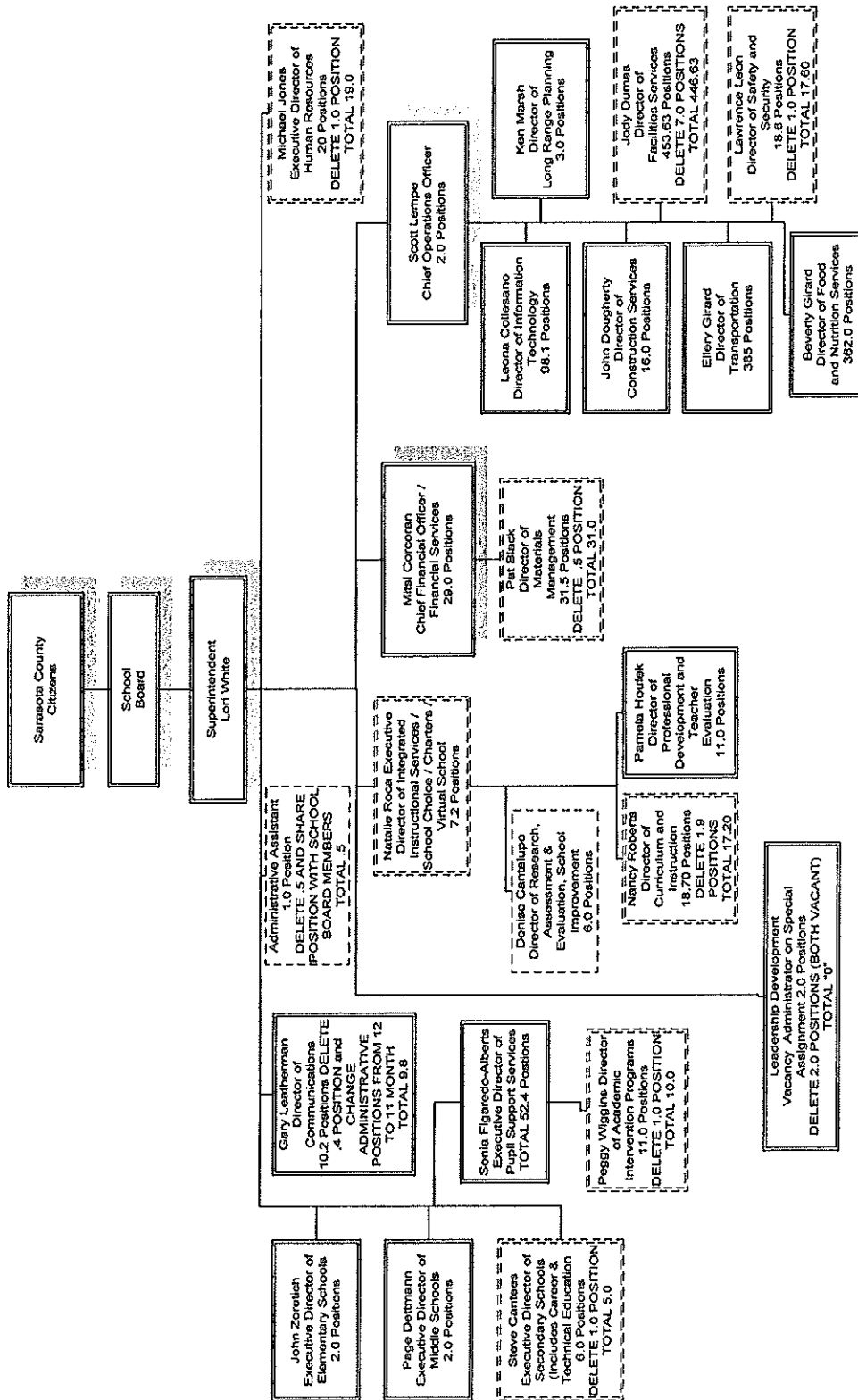
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Rank	Reduction Description	Number of Positions / Extra Duty Days	Supplements	Salary and Benefit Unit Cost	Total Salary and Benefit Cost	Non Salary Amounts	Total	Accumulated Total Must Equal \$872,711
17	Stop grandfathered Alta Vista and Brentwood AYP students. There are about 20 students who remain at these schools as a result of prior year AYP choice decisions. Eliminating the grandfathering provision would force these families to either find their own way to their choice school or return to their districted school. Note the driver savings associated with this recommendation represents an accumulation of hours rather than a position.	1		\$12,555	\$12,555	\$14,148	\$26,703	\$799,962
18	Change Charter School Start Times. Goal here is to balance the number of buses and drivers in the three time blocks, 0730, 0830, and 0930. This recommendation would seek to move Imagine Elementary and Middle, and Island Village to the 0930 time slot. Savings is in driver time only. Note the driver savings associated with this recommendation represents an accumulation of hours rather than a position.	4		\$34,112	\$136,448		\$136,448	\$936,410
19	Eliminate Pre-K transportation currently provided to outside agencies. Impact will be on families currently receiving transportation to FCDC, Children First, Selby Preschool, and Tech Tots (about 40). Note the driver savings associated with this recommendation represents an accumulation of hours rather than a position.	1		\$98,348	\$98,348	\$259,272	\$357,620	\$1,294,030
20	Reduce custodial manning across the District by 5 FTE. We plan to take end strength from those schools or central office buildings with the lowest ration of custodians to floor space. Impacts will be minimal—and only felt at those schools/facilities.	5		\$42,945	\$214,725		\$214,725	\$1,508,755
21	Remove "under 2 mile" stops for kindergarten. We currently provide transportation to some kindergartners who live more than one mile from their districted school while Florida statute requires transportation for those who live more than two miles from school. We also provide a small amount of "courtesy" transportation left over from Kindergarten stops to students in grades 1-5. It's tough to know how many families may be impacted because we don't yet know the locations of the incoming kindergarten class but this year the number using these transportation options is about 80—including 15 kindergartners.	1		\$25,528	\$25,528	\$18,720	\$44,248	\$1,553,003

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 2010-2011	Increased Positions New Positions Transfer In	Decreased Positions Deleted Positions Transfers Out	Total Number of Positions 2011-12	Net Increase or (Decrease) Positions By Fund
General Fund	987.33	General Fund (22.40)	968.53	General Fund (18.80)
Federal Fund	20.10	Federal Fund (1.40)	21.25	Federal Fund 1.15
Self Insurance Fund	4.00	Self Insurance Fund 0.00	4.00	Self Insurance Fund 0.00
Capital Fund	175.90	Capital Fund (2.00)	177.65	Capital Fund 1.75
Food Service	362.00	Food Service 0.00	362.00	Food Service 0.00
Total	1,549.33	Total (25.80)	Total 1,533.43	Total (15.90)