The School Board of Sarasota County, Florida Facilities Services (9029) - Page One 2006-2007 Budget Allocation Worksheet

	Position Salary Schedule	PRIOR YEARS				2006-2007	Cost of Current Positions		2006-2007	
Staff Description		2004-2005 2005-2006			5-2006	Staffing	Based on 2006-07 Avg Sal		Staffing Budget	
		Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions	Budgeted Salary & Benefits	Average Salary & Benefits	Current Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions 2006-07	Budgeted Salary & Benefits
				Ac	ministration					
Director of Maintenance	AC					\$131,718	1.00	\$131,718	1.00	\$131,718
Acting Director of Maintenance	AC	1.00	\$116,170	1.00	\$118,870	\$131,718				
Assistant Director of Maintenance	AD	1.00	£00.405			\$117,696			1.00	\$117,696
Coordinator, Maintenance Supervisor, Custodial Maintenance	AE AE	1.00 1.00	\$98,485 \$98,485	1.00	\$102,873	\$111,957 \$111,957	1.00	\$111,957	1.00	\$111,957
Manager, Tech Svcs/Maint	AE	2.00	\$196,970	2.00	\$205,746	\$111,957	2.00	\$223,914	1.00	\$111,957
Manager, Safety & Compiance	AE	1.00	\$98,485		7-001.10	\$111,957		+i+ · ·		
Manager, Safety & Compiance	AF			1.00	\$90,184	\$98,768	1.00	\$98,768	1.00	\$98,768
Business Mgr., Facilities Svs.	AF			1.00	\$90,184	\$98,768	1.00	\$98,768	1.00	\$98,768
Manager, Facilities Maintenance	AF	2.00	\$000 OF4	2.00	¢044.405	\$98,768	0.00	\$000 00F	6.00	\$592,608
Manager, Maintenance Manager, Operations	AG AG	3.00 2.00	\$232,251 \$154,834	3.00 1.00	\$241,185 \$80,395	\$88,955 \$88,955	3.00 1.00	\$266,865 \$88,955		
Custodial Specialists	AG	2.00	\$104,634	1.00	\$60,395	\$71,002	1.00	\$66,955	3.00	\$213,006
Specialist Mgr Operations	AJ	6.00	\$361,950	7.00	\$392,756	\$66,901	7.00	\$468,307	0.00	\$210,000
Total Administrators		17.00	\$1,357,630	17.00	\$1,322,193		17.00	\$1,489,252	15.00	\$1,476,478
				Sup	port Services					
Custodians	SSP-4	357.25	\$12,947,812	370.75	\$13,640,263	\$38,791	370.75	\$14,381,763	355.25	\$13,780,503
Grounds Helpers	SSP-4					\$38,791			12.00	\$465,492
Secretary	SSP-5	1.00	\$35,854			\$39,548				
Secretary, Mainteance	SSP-6	1.00	\$37,295	1.00	\$37,295	\$39,776	1.00	\$39,776		
Secretary, Facilities Svs. Filter Techs	SSP-6 SSP-8	1.00 3.00	\$37,295 \$122,388	2.00	\$74,590	\$39,776 \$45,107	2.00	\$79,552	2.00	\$79,552
Groundsperson	SSP-8	20.00	\$815,920	19.00	\$798.000	\$45,107	19.00	\$857.033	19.00	\$857,033
Trades Helpers	SSP-8	20.00	<i>\\</i> 010,020	3.00	\$126.000	\$45,107	3.00	\$135,321	3.00	\$135,321
Bookkeeper, Facilities Svs	SSP-9	1.00	\$43,493	1.00	\$43,493	\$47,092	1.00	\$47,092	1.00	\$47,092
Accountant Clerk	SSP-9	1.00	\$43,493			\$47,092				
Accountant	SSP-10	1.00	\$44,740	2.00	\$89,480	\$47,824	2.00	\$95,648	2.00	\$95,648
Utility Maintenance Appliance Equip. Repair Tech	SSP-10 SSP-10	8.00	\$370,472 \$46,309	8.00 1.00	\$390,152 \$48,769	\$51,093 \$51,093	8.00 1.00	\$408,744 \$51,093	8.00 1.00	\$408,744 \$51,093
Pest Control Tech	SSP-10 SSP-10	1.00	\$46,309	1.00	\$48,769	\$51,093 \$51,093	1.00	\$51,093	1.00	\$51,093
Carpenter	SSP-10	13.00	\$602,017	13.00	\$633,997	\$51,093	13.00	\$664,209	11.00	\$562,023
Carpet & Tile Repairman	SSP-10	1.00	\$46,309	1.00	\$48,769	\$51,093	1.00	\$51,093		1
Painter	SSP-10	4.00	\$138,927	6.00	\$292,614	\$51,093	6.00	\$306,558	5.00	\$255,465
Roofer	SSP-10	1.00	\$92,618	1.00	\$48,769	\$51,093	1.00	\$51,093	1.00	\$51,093
Small Engine Mechnic	SSP-10	2.00	\$92,618	2.00	\$97,538	\$51,093	2.00	\$102,186	2.00	\$102,186
Lock Technician A/C Maintenance Mechanic	SSP-10 SSP-10	1.00	\$43,994	1.00 6.00	\$48,769 \$292.614	\$51,093 \$51,093	1.00 6.00	\$51,093 \$306,558	1.00 6.00	\$51,093 \$306,558
Locksmith (Grandfathered)	SSP-11	1.00	\$51,141	1.00	\$54,695	\$61,637	1.00	\$61,637	1.00	\$61,637
HARV Technician	SSP-11	18.00	\$920,538	18.00	\$984,510	\$61,637	18.00	\$1,109,466	19.00	\$1,171,103
Cabinet Maker	SSP-11	5.00	\$255,705	5.00	\$273,475	\$61,637	5.00	\$308,185	5.00	\$308,185
Electrician	SSP-11	11.00	\$562,551	11.00	\$601,645	\$61,637	11.00	\$678,007	10.00	\$616,370
Plumber Multi Trada Load	SSP-11 SSP-11	7.00	\$357,987	8.00 3.00	\$437,560 \$164,085	\$61,637	8.00 3.00	\$493,096 \$184,911	7.00 3.00	<u>\$431,459</u> \$184,911
Multi Trade Lead IEQ Safety Specialist/Indoor Environ Quality	SSP-11 SSP-12	1.00	\$49,712	3.00	\$104,U85	\$61,637 \$56,336	3.00	φ104,911	3.00	φ104,911
Health Safety Specialist	SSP-12	1.00	\$49,712	1.00	\$52,961	\$56,336	1.00	\$56,336	1.00	\$56,336
Energy Mgmt Controls Specialist	SSP-12	1.00	\$49,712	1.00	\$52,961	\$56,336	1.00	\$56,336	1.00	\$56,336
Specialist/Mgr Maint.	SSP-12	1.00	\$49,712	1.00	\$52,961	\$56,336	1.00	\$56,336	1.00	\$56,336
IFO Safaty Specialist/Indees Environ Overlin	CCD 10			1.00	¢E7 E65	¢62.049	1.00	¢62.049	1.00	¢62.049
IEQ Safety Specialist/Indoor Environ Quality Temporary Personnel / Contracts	SSP-13			1.00	\$57,565	\$63,948	1.00	\$63,948	1.00	\$63,948
Additional Duty Days / Overtime			\$705,792		\$416,516				1 1	
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Total Support Services		464.25	\$18,660,425	488.75	\$19,908,815		488.75	\$20,748,163	479.25	\$20,306,610
Total Staffing Allocation by Units & Dollars		481.25	\$20,018,055	505.75	\$21,231,008		505.75	\$22,237,415	494.25	\$21,783,088

The School Board of Sarasota County, Florida Facilities Services (9029) - Page Two 2006-2007 Budget Allocation Worksheet

				Summary	of Total Staffing	j Units				
Salary Classification		2004-2005		2005-2006		Avg Salary	Current Staffing		2006-07 Staffing Budget	
Director/Acting Director	AC	1.00	\$116,170	1.00	\$118,870	\$131,718	1.00	\$131,718	1.00	\$131,718
Assistant Director, Maintenance	AD					\$117,696			1.00	\$117,696
Supervisor/Manager/Coordinator	AE	5.00	\$492,425	3.00	308,619	\$111,957	3.00	\$335,871	2.00	\$223,914
Manager	AF			2.00	180,368	\$98,768	2.00	\$197,536	8.00	\$790,144
Manager	AG	5.00	\$387,085	4.00	321,580	\$88,955	4.00	\$355,820		
Specialist	AH					\$71,002			3.00	\$213,006
Custodial Specialist	AJ	6.00	\$361,950	7.00	392,756	\$66,901	7.00	\$468,307		
Custodians	SSP-4	357.25	\$12,947,812	370.75	13,640,263	\$38,791	370.75	\$14,381,763	367.25	\$14,245,995
Secretary	SSP-5	1.00	\$35,854			\$39,548				
Secretary	SSP-6	2.00	\$74,590	3.00	111,885	\$39,776	3.00	\$119,328	2.00	\$79,552
Filter Techs, Groundsperson	SSP-8	23.00	\$938,308	22.00	924,000	\$45,107	22.00	\$992,354	22.00	\$992,354
Bookkeeper	SSP-9	2.00	\$86,986	1.00	43,493	\$47,092	1.00	\$47,092	1.00	\$47,092
Accountant	SSP-10	1.00	\$44,740	2.00	89,480	\$47,824	2.00	\$95,648	2.00	\$95,648
Maintenance/Utitily, Engine, Painter, Roofer	SSP-10	32.00	\$1,479,573	40.00	\$1,950,760	\$51,093	40.00	\$2,043,720	36.00	\$1,839,348
Maintenance/Mechanic, Electrician, Plumber	SSP-11	42.00	\$2,147,922	46.00	\$2,515,970	\$61,637	46.00	\$2,835,302	45.00	\$2,773,665
Specialists	SSP-12	4.00	\$198,848	3.00	\$158,883	\$56,336	3.00	\$169,008	3.00	\$169,008
IEQ Safety Specialist/Indoor Environ Quality	SSP-13			1.00	\$57,565	\$63,948	1.00	\$63,948	1.00	\$63,948
Total Staffing by Category		481.25	\$19,312,263	505.75	\$20,814,492		505.75	\$22,237,415	494.25	\$21,783,088
Temporary Personnel Services										
Additional Duty Days / Overtime Budget			\$705,792		\$416,516					
Grand Total Staffing Allocation		481.25	\$20,018,055	505.75	\$21,231,008		505.75	\$22,237,415	494.25	\$21,783,088
Budget Allocation 2006-07 / Status Quo								\$22,237,415		\$21,795,862
Overtime Staffing Allocation 2006-	-2007									
	nder / (Over) Budget							\$12,774		