

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

Staff Description	Position Salary Schedule	PRIOR YEARS				2006-2007 Staffing Average Salary & Benefits	Cost of Current Positions Based on 2006-07 Avg Sal		2006-2007 Staffing Budget	
		2004-2005		2005-2006			Current Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions 2006-07	Budgeted Salary & Benefits
		Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions	Budgeted Salary & Benefits					
<b>Administration</b>										
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					\$117,696			1.00	\$117,696
Coordinator, Maintenance	AE	1.00	\$98,485			\$111,957				
Supervisor, Custodial Maintenance	AE	1.00	\$98,485	1.00	\$102,873	\$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 & Compliance	AE	1.00	\$98,485			\$111,957				
Manager, Safety & Compliance	AF			1.00	\$90,184	\$98,768	1.00	\$98,768	1.00	\$98,768
Business Mgr., Facilities Svcs.	AF			1.00	\$90,184	\$98,768	1.00	\$98,768	1.00	\$98,768
Manager, Facilities Maintenance	AF					\$98,768			6.00	\$592,608
Manager, Maintenance	AG	3.00	\$232,251	3.00	\$241,185	\$88,955	3.00	\$266,865		
Manager, Operations	AG	2.00	\$154,834	1.00	\$80,395	\$88,955	1.00	\$88,955		
Custodial Specialists	AH					\$71,002			3.00	\$213,006
Specialist Mgr Operations	AJ	6.00	\$361,950	7.00	\$392,756	\$66,901	7.00	\$468,307		
<b>Total Administrators</b>		<b>17.00</b>	<b>\$1,357,630</b>	<b>17.00</b>	<b>\$1,322,193</b>		<b>17.00</b>	<b>\$1,489,252</b>	<b>15.00</b>	<b>\$1,476,478</b>
<b>Support Services</b>										
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, Maintenance	SSP-6	1.00	\$37,295	1.00	\$37,295	\$39,776	1.00	\$39,776		
Secretary, Facilities Svcs.	SSP-6	1.00	\$37,295	2.00	\$74,590	\$39,776	2.00	\$79,552	2.00	\$79,552
Filter Techs	SSP-8	3.00	\$122,388			\$45,107				
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			3.00	\$126,000	\$45,107	3.00	\$135,321	3.00	\$135,321
Bookkeeper, Facilities Svcs	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	SSP-10	8.00	\$370,472	8.00	\$390,152	\$51,093	8.00	\$408,744	8.00	\$408,744
Appliance Equip. Repair Tech	SSP-10	1.00	\$46,309	1.00	\$48,769	\$51,093	1.00	\$51,093	1.00	\$51,093
Pest Control Tech	SSP-10	1.00	\$46,309	1.00	\$48,769	\$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		
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	SSP-10	1.00	\$43,994	1.00	\$48,769	\$51,093	1.00	\$51,093	1.00	\$51,093
A/C Maintenance Mechanic	SSP-10			6.00	\$292,614	\$51,093	6.00	\$306,558	6.00	\$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	SSP-11	7.00	\$357,987	8.00	\$437,560	\$61,637	8.00	\$493,096	7.00	\$431,459
Multi Trade Lead	SSP-11			3.00	\$164,085	\$61,637	3.00	\$184,911	3.00	\$184,911
IEQ Safety Specialist/Indoor Environ Quality	SSP-12	1.00	\$49,712			\$56,336				
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
IEQ Safety Specialist/Indoor Environ Quality	SSP-13			1.00	\$57,565	\$63,948	1.00	\$63,948	1.00	\$63,948
Temporary Personnel / Contracts										
Additional Duty Days / Overtime			\$705,792		\$416,516					
<b>Total Support Services</b>		<b>464.25</b>	<b>\$18,660,425</b>	<b>488.75</b>	<b>\$19,908,815</b>		<b>488.75</b>	<b>\$20,748,163</b>	<b>479.25</b>	<b>\$20,306,610</b>
<b>Total Staffing Allocation by Units &amp; Dollars</b>		<b>481.25</b>	<b>\$20,018,055</b>	<b>505.75</b>	<b>\$21,231,008</b>		<b>505.75</b>	<b>\$22,237,415</b>	<b>494.25</b>	<b>\$21,783,088</b>

