

RECAP PROPOSED REORGANIZATION PLAN
November 21, 2006

	9/12/2006 Approved Budget		11/21/06 Reorg Budget		Difference Increase / (Decrease)	
	Units	Budget	Units	Budget	Units	Budget
Central Allocations						
9039 Office of Superintendent	2.00	\$292,597	2.00	\$292,597	0.00	\$0
9024 Assistant Supt. of NeXt Gen. Learning	0.00	\$0	2.00	\$213,117		\$213,117
9040 School Board		\$315,018		\$315,018	0.00	\$0
9075 Communications/PALS	8.33	\$548,048	11.33	\$808,497	3.00	\$260,449
9023 Human Resources	26.00	\$1,580,833	26.00	\$1,580,833	0.00	\$0
	36.33	\$2,736,496	41.33	\$3,210,062	3.00	\$473,566
Instructional Support Services						
9049 Assoc Supt Instruction	5.00	\$474,272	4.00	\$424,826	(1.00)	(\$49,446)
9055 Academic Intervention	11.00	\$820,777	11.00	\$820,777	0.00	\$0
9014 Career & Technical	4.00	\$360,046	4.00	\$360,046	0.00	\$0
9054 Curriculum & Instruction	22.50	\$1,619,149	22.50	\$1,619,149	0.00	\$0
9003 Exec. Dir Elementary	2.00	\$199,779	2.00	\$199,779	0.00	\$0
9005 Exec. Dir Middle	2.00	\$199,779	2.00	\$199,779	0.00	\$0
9004 Exec. Dir Secondary	2.00	\$199,779	3.00	\$311,736	1.00	\$111,957
9018 Information Services	26.00	\$1,827,484	26.00	\$1,827,484	0.00	\$0
9020 Network Services	25.50	\$1,623,013	25.50	\$1,623,013	0.00	\$0
9053 Prof Develop/School Improvement	14.57	\$1,110,562	14.57	\$1,110,562	0.00	\$0
9051 Pupil Support Services	61.40	\$4,770,261	63.40	\$4,964,840	2.00	\$194,579
9015 Research, Assessment, Eval	12.00	\$958,421	12.00	\$958,421	0.00	\$0
9019 Shared Professional Technology	5.60	\$367,534	5.60	\$396,627	0.00	\$29,093
	193.57	\$14,530,856	195.57	\$14,817,039	2.00	\$286,183
School Support Services						
9025 Assoc. Supt. Chief Financial Officer	3.00	\$427,357	2.50	\$332,880	(0.50)	(\$94,477)
9028 Budget	6.00	\$442,629	7.00	\$554,586	1.00	\$111,957
9042 Construction Services	24.00	\$1,925,517	24.00	\$1,925,517	0.00	\$0
9029 Facilities Services	496.25	\$21,795,862	496.25	\$21,960,998	0.00	\$165,136
9038 Financial Services	26.00	\$1,778,591	26.00	\$1,786,782	0.00	\$8,191
9021 Food and Nutrition	409.00		409.00		0.00	\$0
9033 Materials Management	32.50	\$1,742,571	32.50	\$1,742,571	0.00	\$0
9035 Security	10.00	\$751,594	6.00	\$352,585	(4.00)	(\$399,009)
9060 Telecommunications	23.50	\$1,321,037	23.50	\$1,321,037	0.00	\$0
9030 Transportation	405.00	\$14,164,875	406.00	\$14,315,208	1.00	\$150,333
	1,435.25	\$44,350,033	1,432.75	\$44,292,164	(2.50)	(\$57,869)

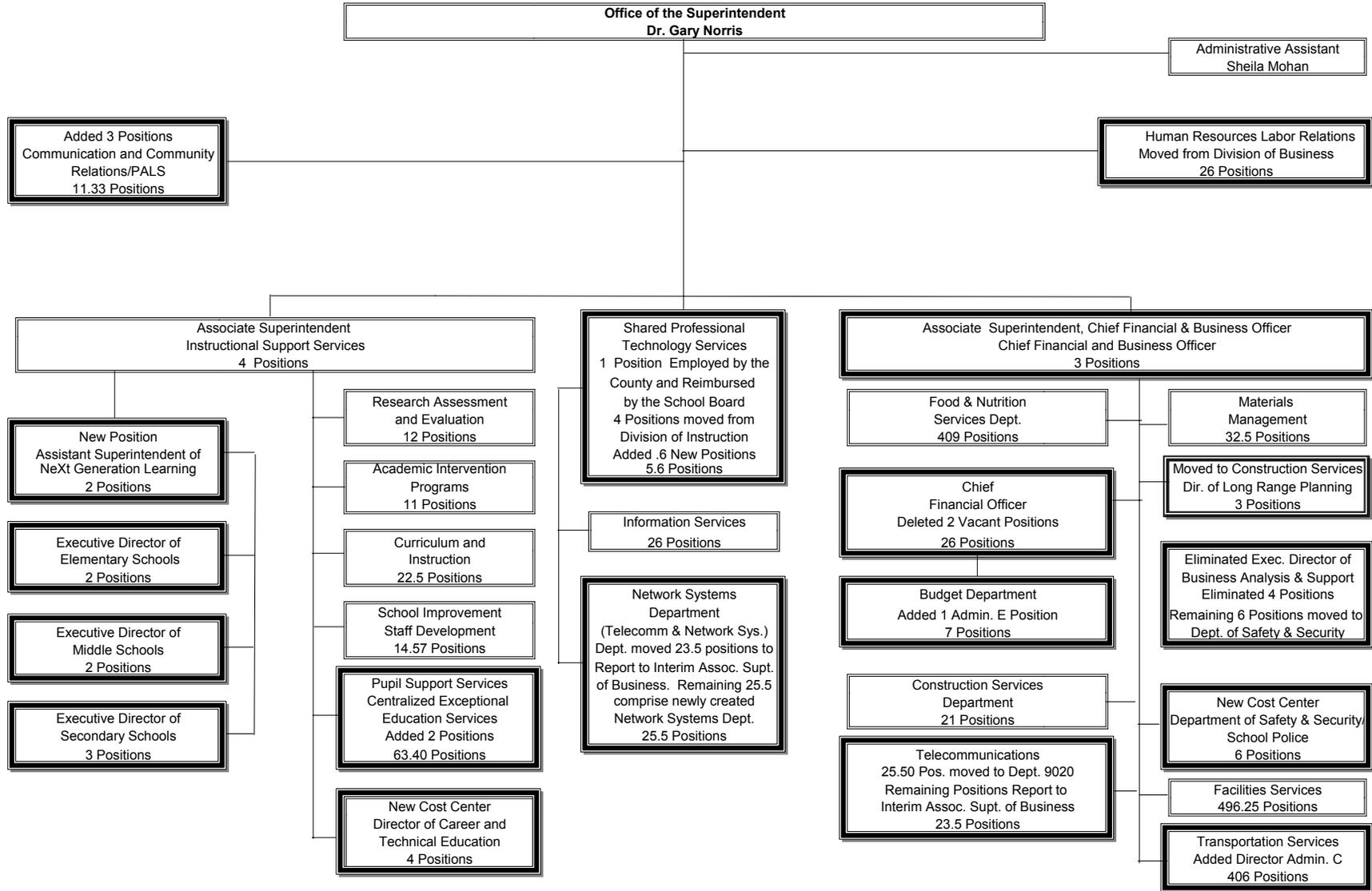
Grand Totals Full Year	1,665.15	\$61,617,385	1,669.65	\$62,319,265	2.50	\$701,880
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Half Year Implementation Impact					5.00	\$350,940
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Central Department Reductions Already Included in Original Budget 9/12/06					
Dept	Department / Action Taken	Position Title	Salary Scale	Unit	Cost
9028	Finance Department	Benefits Specialist	SSP-12	(1.00)	(\$56,337)
	Eliminate unfilled positions	Degreed Accountant Vacancy	SSP-13	(1.00)	(\$58,990)
9035	Office of Accountability/Planning	Director of Long-Range Planning	Admin - C	(1.00)	(\$131,718)
	Transfer to Construction Services	Planning Analyst	Admin - G	(1.00)	(\$88,955)
		Administrative Assistant	SSP-9	(1.00)	(\$47,092)
9042	Construction Services	Director of Long-Range Planning	Admin - C	1.00	\$131,718
	Transferred from 9035	Planning Analyst	Admin - G	1.00	\$88,955
		Administrative Assistant	SSP-9	1.00	\$47,092
	Net Impact Prior to Reorganization			(2.00)	(\$115,327)

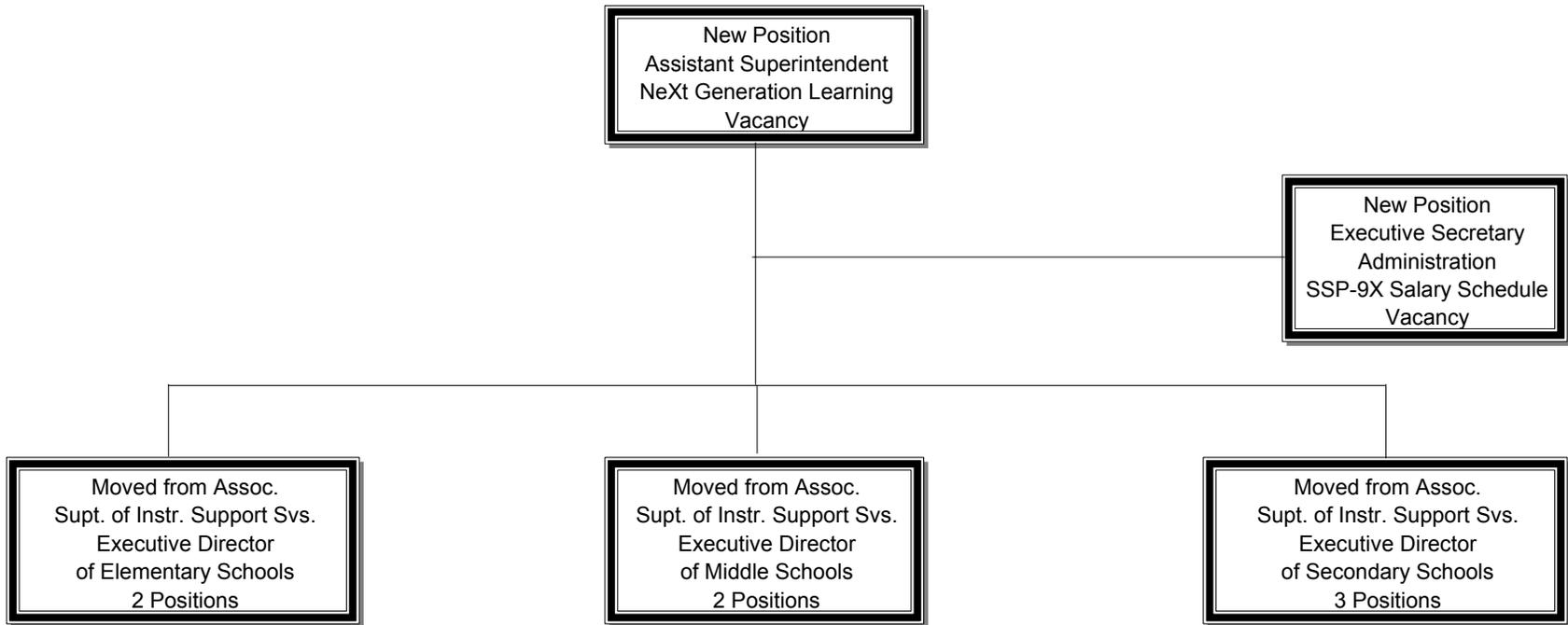
Data compiled 11/15/06
9028: OrgCharts\RecapReorg

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 2005-2006		Position Adjusted for Student Growth		Position Deletions, Transfers, and Conversions from Contracted Services		Total Number of Positions 2006-2007			Net Increase or Decrease in Positions by Fund
General Fund	1,096.07	General Fund	4.00	General Fund	(15.12)	General Fund		1,084.95	(11.12)
Federal Fund	10.65	Federal Fund	0.50	Federal Fund	1.00	Federal Fund		12.15	1.50
Self Insurance	5.00	Self Insurance		Self Insurance	(1.00)	Self Insurance		4.00	(1.00)
Capital Fund	155.10	Capital Fund	(5.30)	Capital Fund	10.25	Capital Fund		160.05	4.95
Food Service	405.00	Food Service	3.00	Food Service	1.00	Food Service		409.00	4.00
Total	1,671.82	Total	2.20	Total	(3.87)	Total		1,670.15	(1.67)

The School Board of Sarasota County, Florida
Assistant Superintendent of NeXt Generation Learning
Cost Center Number 9024



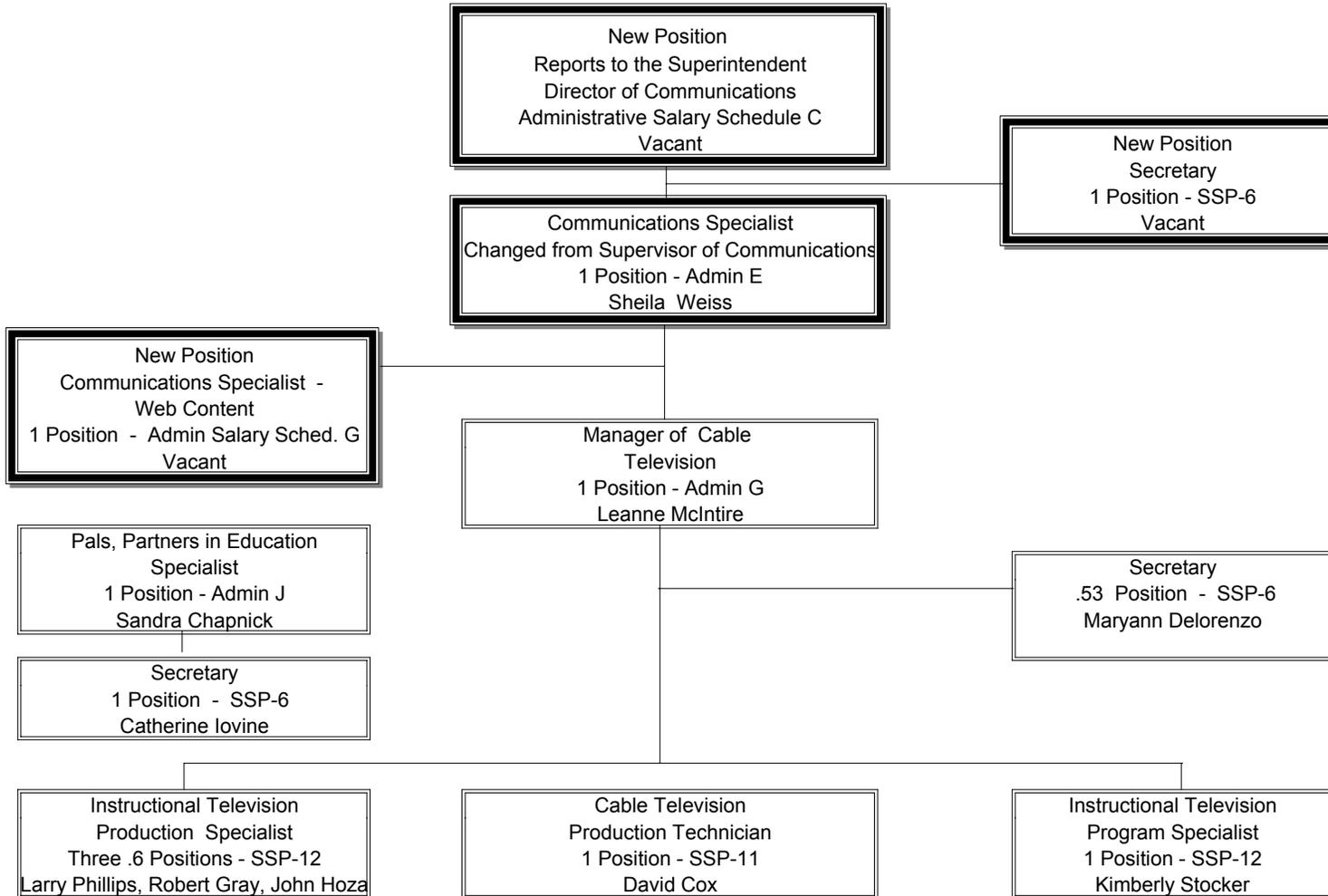
Total Number of Positions 2005-2006		Position changes related to Student Growth		Position Deletions, Transfers, and Conversions from Contracted Services		Total Number of Positions 2006-2007	
General Fund	0.00	General Fund	2.00	General Fund	0.00	General Fund	2.00
Capital Fund	0.00	Capital Fund		Capital Fund		Capital Fund	0.00
Federal Fund	0.00	Federal Fund		Federal Fund		Federal Fund	0.00
Total	0.00	Total	2.00	Total	0.00	Total	2.00

**The School Board of Sarasota County, Florida
Assistant Superintendent of NeXt Generation Learning (9024)
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					
Administration										
Assistant Superintendent	AA					\$163,670			1.00	\$163,670
Total Administrators									1.00	\$163,670
Support Services										
Administrative Assistant	SSP-9X					\$49,447			1.00	\$49,447
Temporary Personnel / Contracts Additional Duty Days / Overtime										
Total Support Services									1.00	\$49,447
Total Staffing Allocation by Units & Dollars									2.00	\$213,117

Summary of Total Staffing Units											
Salary Classification		2004-2005		2005-2006		Avg Salary	Current Staffing		2006-07 Staffing Budget		
Assistant Superintendent	AAA					\$163,670			1.00	\$163,670	
Administrative Assistant	SSP-9X					\$49,447			1.00	\$49,447	
Total Staffing by Category									2.00	\$213,117	
Temporary Personnel Services											
Additional Duty Days / Overtime Budget											
Grand Total Staffing Allocation									2.00	\$213,117	
Budget Allocation 2006-07 / Status Quo											
Overtime Staffing Allocation 2006-2007											
		Under / (Over) Budget									(\$213,117)

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



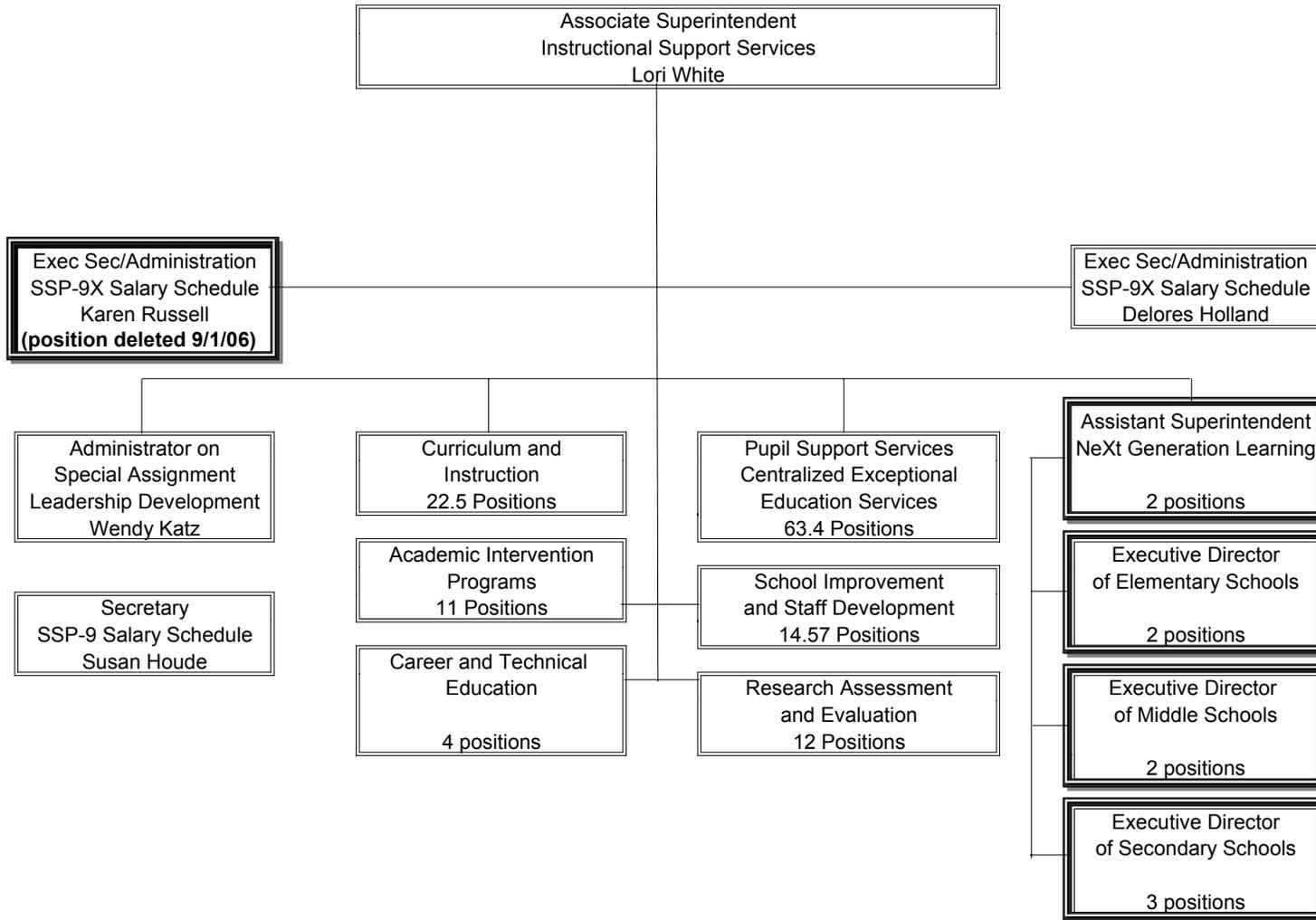
Total Number of Positions 2005-2006		Position Changes		Total Number of Positions 2006-2007	
General Fund	8.33	General Fund	3.00	General Fund	11.33
Capital		Capital		Capital	0.00
Total	8.33	Total	3.00	Total	11.33

**The School Board of Sarasota County, Florida
Communications and Community Relations/PALS (9075)
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					
Administration										
Director	AC					\$131,718			1.00	\$131,718
Specialist	AE					\$111,957			1.00	\$111,957
Supervisor	AE	1.00	\$98,485	1.00	\$102,873	\$111,957	1.00	\$111,957		
Manager	AG	1.00	\$77,417	1.00	\$80,395	\$88,955	1.00	\$88,955	1.00	\$88,955
Communications Specialist	AG					\$88,955			1.00	\$88,955
Specialist	AJ	1.00	\$60,325	1.00	\$56,108	\$66,901	1.00	\$66,901	1.00	\$66,901
Mentor Coordinator	AJ					\$66,901				
Total Administrators		3.00	\$236,227	3.00	\$239,376		3.00	\$267,813	5.00	\$488,486
Support Services										
Secretary	SSP-6	1.00	\$35,854	1.53	\$57,061	\$39,776	1.53	\$60,857	2.53	\$100,633
Tech Aide	SSP-8					\$34,160				
ITFS Production Technician	SSP-11	1.00	\$51,141	1.00	\$54,695	\$61,637	1.00	\$61,637	1.00	\$61,637
Instr. TV Program Specialist	SSP-12	1.00	\$49,483	1.00	\$52,961	\$56,336	1.00	\$56,336	1.00	\$56,336
Instr. TV Production Specialist	SSP-12	1.80	\$89,069	1.80	\$95,330	\$56,336	1.80	\$101,405	1.80	\$101,405
Temporary Personnel / Contracts Additional Duty Days / Overtime			\$8,034			\$13,032				
Total Support Services		4.80	\$233,581	5.33	\$273,079		5.33	\$280,235	6.33	\$320,011
Total Staffing Allocation by Units & Dollars		7.80	\$469,808	8.33	\$512,455		8.33	\$548,048	11.33	\$808,497

Summary of Total Staffing Units										
Salary Classification		2004-2005		2005-2006		Avg Salary	Current Staffing		2006-07 Staffing Budget	
Director	AC					\$131,718			1.00	\$131,718
Specialist	AE					\$111,957			1.00	\$111,957
Supervisor	AE	1.00	98,485.00	1.00	\$102,873	\$111,957	1.00	\$111,957		
Manager / Specialist	AG	1.00	77,417.00	1.00	80,395	\$88,955	1.00	\$88,955	2.00	\$177,910
Specialist / Coordinator	AJ	1.00	60,325.00	1.00	56,108	\$66,901	1.00	\$66,901	1.00	\$66,901
Secretary	SSP-6	1.00	35,854.00	1.53	57,061	\$39,776	1.53	\$60,857	2.53	\$100,633
Computer Technician	SSP-8					\$34,160				
ITFS Production Technician	SSP-11	1.00	51,141.00	1.00	54,695	\$61,637	1.00	\$61,637	1.00	\$61,637
Specialists	SSP-12	2.80	138,552.00	2.80	148,291	\$56,336	2.80	\$157,741	2.80	\$157,741
Total Staffing by Category		7.80	\$461,774	8.33	\$499,423		8.33	\$548,048	11.33	\$808,497
Temporary Personnel Services						\$13,032				
Additional Duty Days / Overtime Budget			\$8,034							
Grand Total Staffing Allocation		7.80	\$469,808	8.33	\$512,455		8.33	\$548,048	11.33	\$808,497
Budget Allocation 2006-07 / Status Quo								\$548,048		\$548,048
Overtime Staffing Allocation 2006-2007										
Under / (Over) Budget										(\$260,449)

The School Board of Sarasota County, Florida
Associate Superintendent Instructional Support Services
Cost Center Number 9049



Total Number of Positions 2005-2006		Position changes related to Student Growth		Position Deletions, Transfers, and Conversions from Contracted Services		Total Number of Positions 2006-2007	
General Fund	118.12	General Fund	(4.30)	General Fund	14.50	General Fund	128.32
Capital Fund	0.00	Capital Fund		Capital Fund		Capital Fund	0.00
Federal Fund	10.65	Federal Fund	0.50	Federal Fund	1.00	Federal Fund	12.15
Total	128.77	Total	(3.80)	Total	15.50	Total	140.47

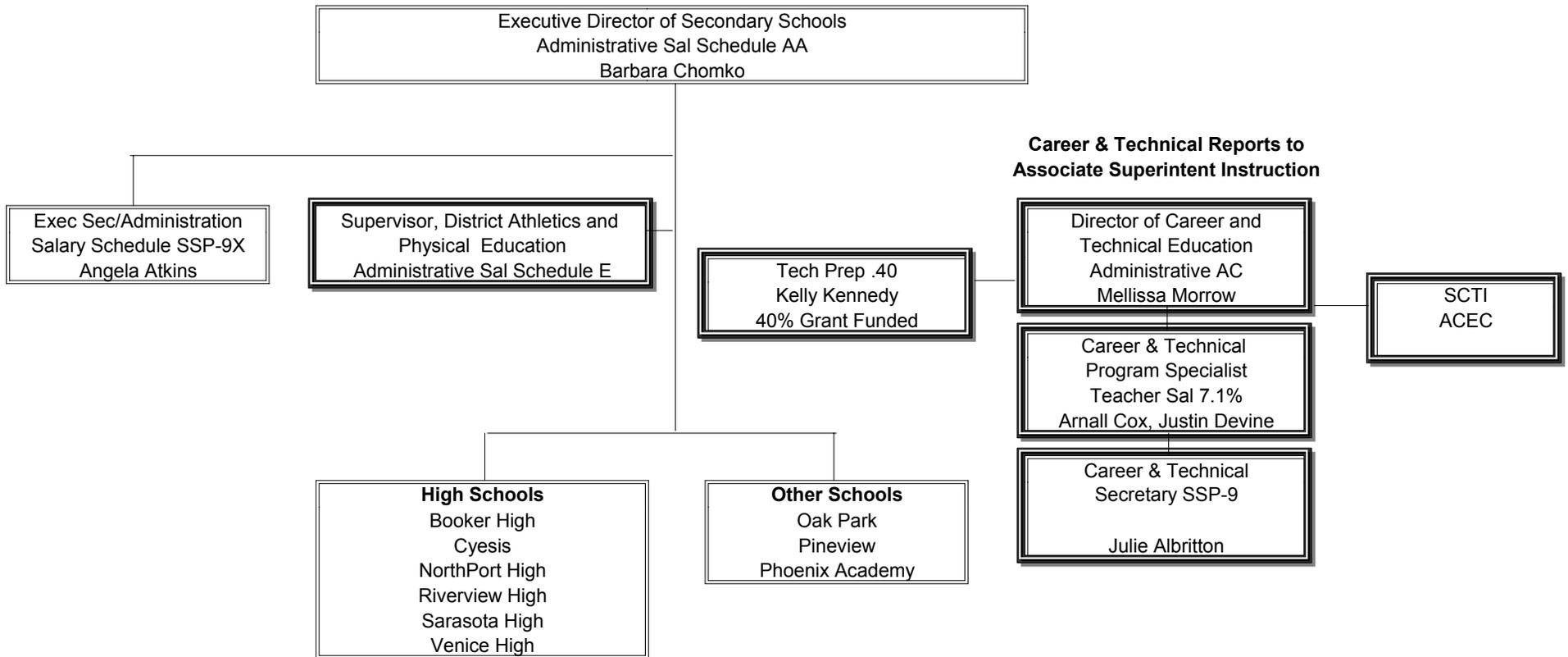
The School Board of Sarasota County, Florida
Associate Superintendent of Instructional Support Services

Staff Description	Position Salary Schedule	PRIOR YEARS				2006-2007 Staffing Average Salary & Benefits	Cost of Current Positions		2006-2007 Budget	
		2004-2005		2005-2006			Based on 2006-07 Avg Sal		Staffing Budget	
		Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions	Budgeted Salary & Benefits		Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions	Budgeted Salary & Benefits
Administration										
Associate Superintendent	AAA	1.00	\$168,738	1.00	\$176,813	\$188,955	1.00	\$188,955	1.00	\$188,955
Admin, Special Assign/Admin	AQ	1.00	\$123,109	1.00	\$128,275	\$139,333	1.00	\$139,333	1.00	\$139,333
Administrative Intern	HCP	0.1333	\$6,000	0.1333	\$6,000	\$6,000				
Total Administrators		2.1333	\$297,847	2.1333	\$311,088		2.00	\$328,288	2.0000	\$328,288
Support Services										
Executive Secretary Administration	SSP-9X	2.00	\$82,708	2.00	\$91,335	\$49,446	2.00	\$98,892	1.00	\$49,446
Secretary, Leadership	SSP-9			1.00	\$43,493	\$47,092	1.00	\$47,092	1.00	\$47,092
Program Specialist for Teacher Leadership Development	Inst +7.1					\$92,134				
Temporary Personnel / Contracts			\$35,854		\$13,932					
Additional Duty Days / Overtime			\$1,619		\$5,000					
Total Support Services		2.00	\$120,181	3.00	\$153,760		3.00	\$145,984	2.00	\$96,538
Total Staffing Allocation by Units & Dollars		4.1333	\$418,028	5.1333	\$464,848		5.00	\$474,272	4.0000	\$424,826

Summary of Total Staffing Units

Salary Classification		2004-2005		2005-2006		Avg Salary	Cost of Current Positions		2006-2007 Budget	
							Based on 2006-07 Average Salary		Staffing Budget	
Associate Superintendent	AAA	1.00	\$168,738	1.00	\$176,813	\$188,955	1.00	\$188,955	1.00	\$188,955
Admin, Special Assign/Admin	AQ	1.00	\$123,109	1.00	\$128,275	\$139,333	1.00	\$139,333	1.00	\$139,333
Administrative Intern	HCP	0.1333	\$6,000	0.1333	\$6,000	\$6,000				
Executive Secretary Administration	SSP-9X	2.00	\$82,708	2.00	\$91,335	\$49,446	2.00	\$98,892	1.00	\$49,446
Secretary, Leadership	SSP-9			1.00	\$43,493	\$47,092	1.00	\$47,092	1.00	\$47,092
Program Specialist for Teacher Leadership Development	Inst + 7.1					\$92,134				
Total Staffing by Category		5.1333	\$380,555	5.1333	\$445,916		5.00	\$474,272	4.0000	\$424,826
Temporary Personnel Services			\$35,854		\$13,932					
Additional Duty Days / Overtime Budget			\$1,619		\$5,000					
Grand Total Staffing Allocation		5.1333	\$418,028	5.1333	\$464,848		5.00	\$474,272	4.0000	\$424,826
Budget Allocation 2006-07 / Status Quo										
										49,446
										Under / (Over) Budget

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



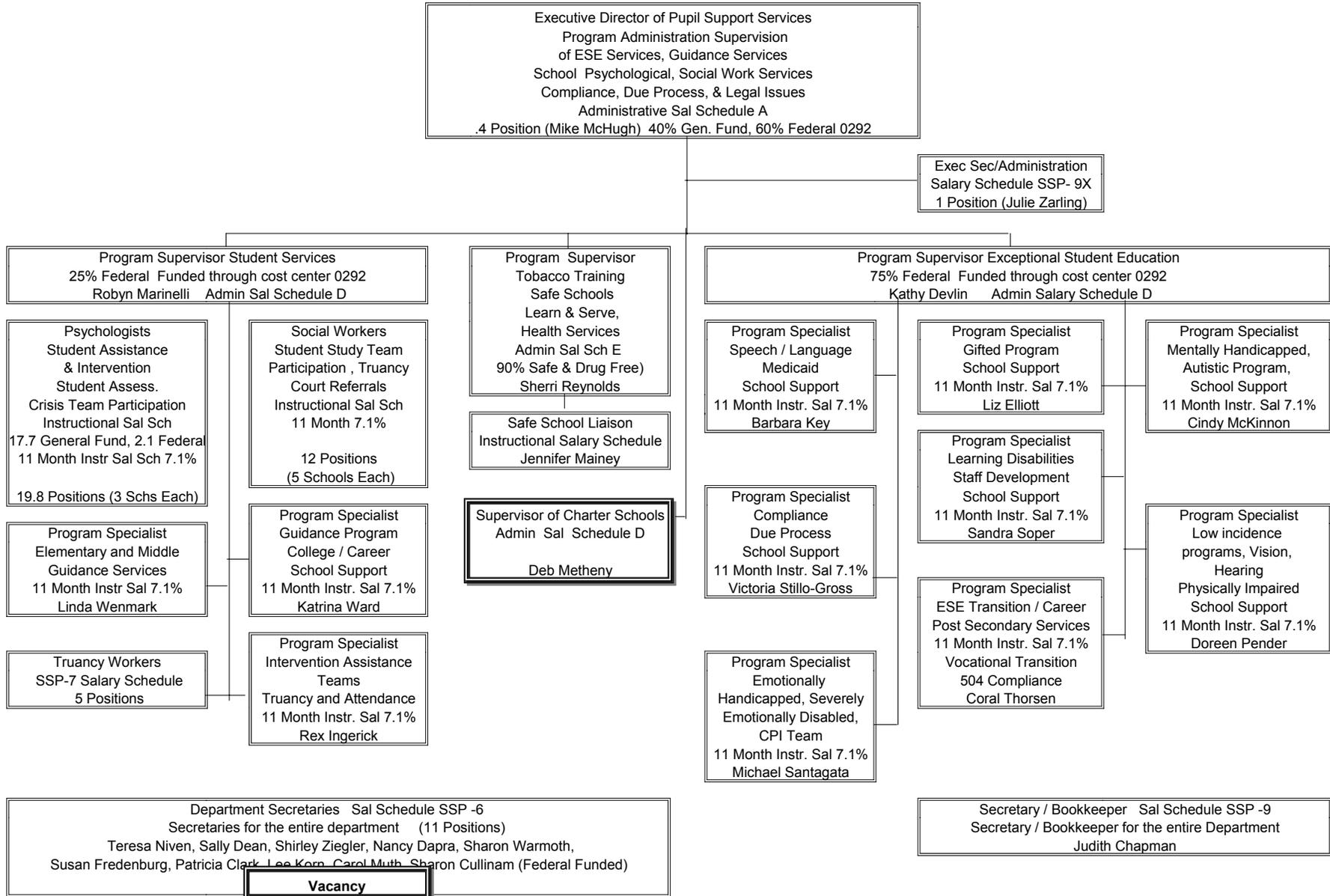
Total Number of Positions 2005-2006		Position Growth related to Student Growth		Position Transfers from other Cost Centers		Total Number of Positions 2006-2007	
General Fund	3.00	General Fund	1.00	General Fund	3.00	General Fund	7.00
Federal Fund		Federal Fund		Federal Fund		Federal Fund	0.00
Total	3.00	Total	1.00	Total	3.00	Total	3.00

Revised 11/21/06

The School Board of Sarasota County, Florida

Pupil Support Services

Cost Center 9051



Total Number of Positions 2005-2006		Position Deletions Pupil Support Services		Position Increases due to Student Growth		Conversion of Positions from Schools		Total Number of Positions 2006-2007	
General Fund	61.3	General Fund	-3.8	General Fund	2	General Fund		General Fund	59.5
Federal Fund	3.9	Federal Fund		Federal Fund		Federal Fund		Federal Fund	3.9
Total	65.2	Total	-3.8	Total	2	Total	0.00	Total	63.40

**The School Board of Sarasota County, Florida
Pupil Support Services**

Staff Description	Position Schedule	PRIOR YEARS				2006-2007 Staffing Average Salary & Benefits	Cost of Current Positions Based on 2006-07 Avg Sal		2006-2007 Budget Staffing Budget	
		2004-2005		2005-2006			Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions	Budgeted Salary & Benefits
		Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions	Budgeted Salary & Benefits					
Administration										
Executive Director	A					\$150,333			0.40	\$60,133
Director	B	0.40	\$124,451	0.40	\$52,108	\$139,159	0.40	\$55,664		
Supervisor, Tobacco Training	E	1.00	\$98,485	1.00	\$102,873	\$111,957	1.00	\$111,957	1.00	\$111,957
Supervisor, Student Services	D	1.00	\$103,813	1.00	\$105,464	\$117,696	1.00	\$117,696	1.00	\$117,696
*Supervisor, Charter Schools	D					\$150,333			1.00	\$150,333
*Note: Supplement for position from FEMA Reimbursement										
Total Administrators		2.40	\$326,749	2.40	\$260,445		2.40	\$285,317	3.40	\$440,119
Support Services										
Program Specialist	Inst +7.1	8.20	\$700,091	9.20	\$803,926	\$92,134	9.20	\$847,633	9.20	\$847,633
Teacher Trainer (10 month)	Inst					\$68,109				
Home School Liaison	Inst	1.00	\$59,248			\$68,109				
Psychologists	Inst + 7.1	19.00	\$1,580,838	20.60	\$1,747,658	\$92,134	20.60	\$1,897,960	19.80	\$1,824,253
Social Workers	Inst + 7.1	9.00	\$768,393	12.00	\$1,048,600	\$92,134	12.00	\$1,105,608	12.00	\$1,105,608
Safe Schools Liaison	Inst			4.00	\$242,400	\$68,109	4.00	\$272,436	1.00	\$68,109
Executive Secretary Administration	SSP-9X	1.00	\$41,354	1.00	\$45,668	\$49,446	1.00	\$49,446	1.00	\$49,446
Department Secretary 12 month	SSP-6	7.00	\$250,978	6.00	\$223,767	\$39,776	6.00	\$238,656	7.00	\$278,432
Department Secretary 11 month	SSP-6	3.00	\$95,832	4.00	\$137,516	\$36,301	4.00	\$145,202	4.00	\$145,202
Receptionist, Attendance Clerk	SSP-5					\$39,548				
Department Bookkeeper 12 month	SSP-9	1.00	\$41,354	1.00	\$43,493	\$47,092	1.00	\$47,092	1.00	\$47,092
Attendance Workers	SSP-7	5.00	\$142,615	5.00	\$149,575	\$31,789	5.00	\$158,945	5.00	\$158,945
Temporary Personnel / Contracts										
Additional Duty Days / Overtime										
Total Support Services		54.20	\$3,680,703	62.80	\$4,442,603		62.80	\$4,762,979	60.00	\$4,524,720
Total Staffing Allocation by Units & Dollars		56.60	\$4,007,452	65.20	\$4,703,048		65.20	\$5,048,295	63.40	\$4,964,840

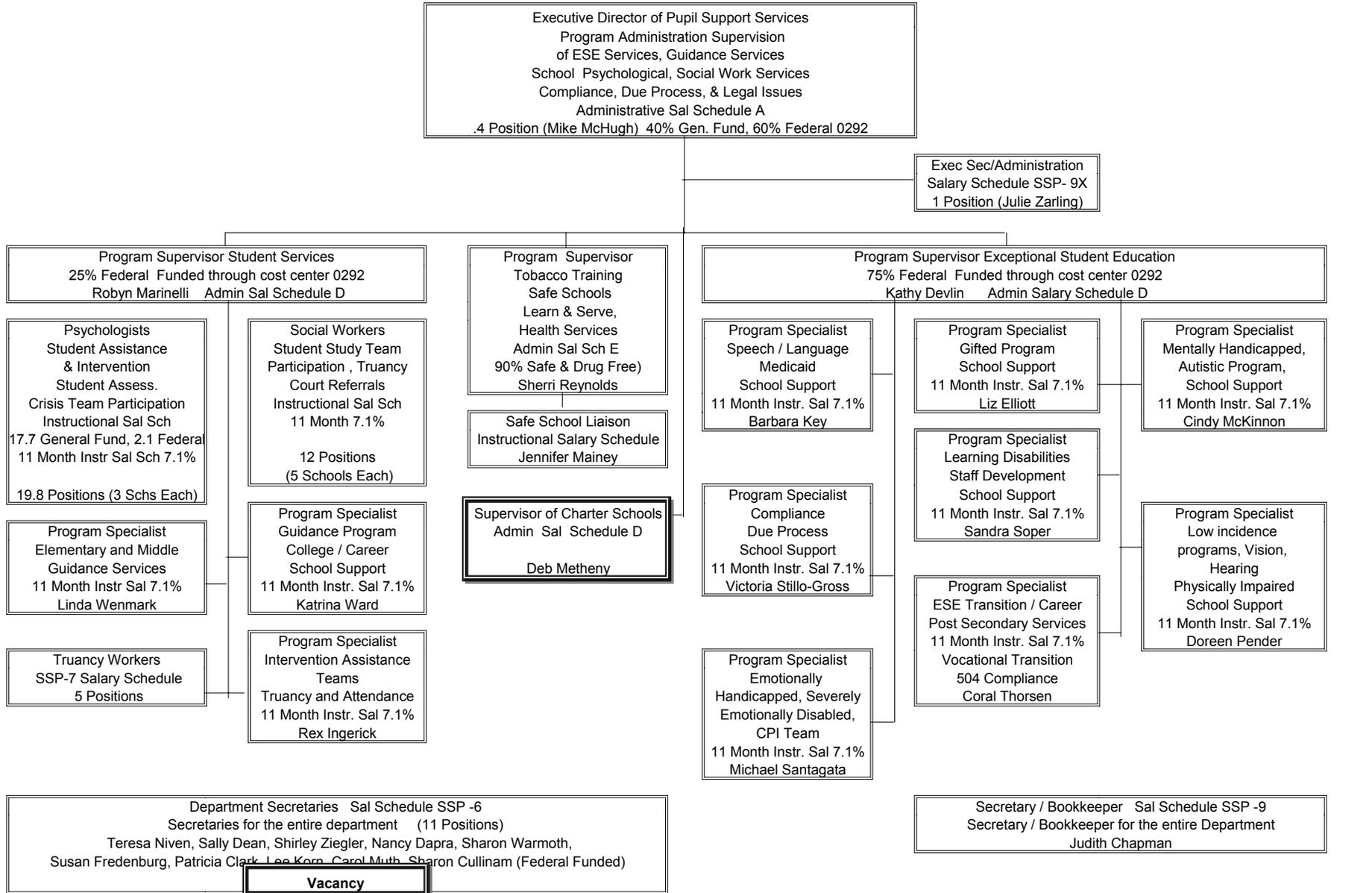
Summary of Total Staffing Units

Salary Classification		2004-2005		2005-2006		Avg Salary	Cost of Current Positions Based on 2006-07 Avg Sal		2006-2007 Budget Staffing Budget	
		Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions	Budgeted Salary & Benefits		Budgeted Positions	Budgeted Salary & Benefits		
Executive Director	A					\$150,333			0.40	\$60,133
Director	B	0.40	\$124,451	0.40	\$52,108	\$139,159	0.40	\$55,664		
Supervisor	E	1.00	\$98,485	1.00	\$102,873	\$111,957	1.00	\$111,957	1.00	\$111,957
Supervisor	D	1.00	\$103,813	1.00	\$105,464	\$117,696	1.00	\$117,696	1.00	\$117,696
Supervisor (with FEMA Supplement)	D					\$150,333			1.00	\$150,333
Home School Liaison	Inst	1.00	\$59,248							
Program Specialist	Inst + 7.1	8.20	\$700,091	9.20	\$803,926	\$92,134	9.20	\$847,633	9.20	\$847,633
Teacher Trainer (10 month)	Inst					\$68,109				
Psychologists	Inst + 7.1	19.00	\$1,580,838	20.60	\$1,747,658	\$92,134	20.60	\$1,897,960	19.80	\$1,824,253
Social Workers	Inst + 7.1	9.00	\$768,393	12.00	\$1,048,600	\$92,134	12.00	\$1,105,608	12.00	\$1,105,608
Safe School Liaisons	Inst			4.00	\$242,400	\$68,109	4.00	\$272,436	1.00	\$68,109
Executive Secretary Administration	SSP-9X	1.00	\$41,354	1.00	\$45,668	\$49,446	1.00	\$49,446	1.00	\$49,446
Department Secretary 12 month	SSP-6	7.00	\$250,978	6.00	\$223,767	\$39,776	6.00	\$238,656	7.00	\$278,432
Department Secretary 11 month	SSP-6	3.00	\$95,832	4.00	\$137,516	\$36,301	4.00	\$145,202	4.00	\$145,202
Attendance Workers	SSP-7	5.00	\$142,615	5.00	\$149,575	\$31,789	5.00	\$158,945	5.00	\$158,945
Department Bookkeeper 12 month	SSP-9	1.00	\$41,354	1.00	\$43,493	\$47,092	1.00	\$47,092	1.00	\$47,092
Total Staffing by Category		56.60	\$4,007,452	65.20	\$4,703,048		65.20	\$5,048,295	63.40	\$4,964,840
Temporary Personnel Services										
Additional Duty Days / Overtime Budget										
Grand Total Staffing Allocation		56.60	\$4,007,452	65.20	\$4,703,048		65.20	\$5,048,295	63.40	\$4,964,840
Budget Allocation 2006-07 / Status Quo										
Under / (Over) Budget										(\$194,579)

The School Board of Sarasota County, Florida

Pupil Support Services

Cost Center 9051



Total Number of Positions 2005-2006		Position Deletions Pupil Support Services		Position Increases due to Student Growth		Conversion of Positions from Schools		Total Number of Positions 2006-2007	
General Fund	61.3	General Fund	-3.8	General Fund	2	General Fund		General Fund	59.5
Federal Fund	3.9	Federal Fund		Federal Fund		Federal Fund		Federal Fund	3.9
Total	65.2	Total	-3.8	Total	2	Total	0.00	Total	63.40

**The School Board of Sarasota County, Florida
Shared Professional Technology Services (9019)
2006-2007 Budget Allocation Worksheet**

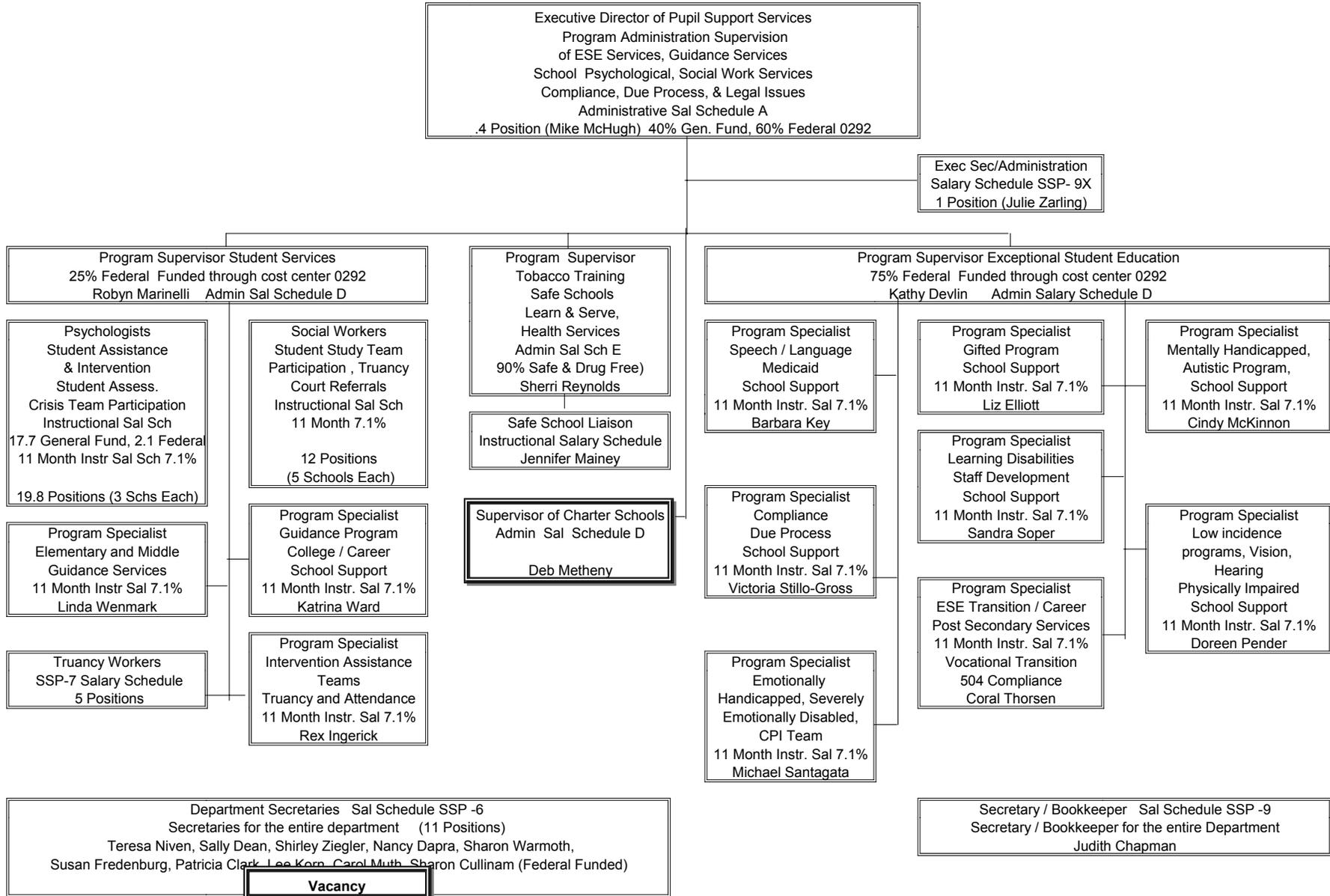
Staff Description	Position Salary Schedule	PRIOR YEARS				2006-2007 Staffing Average Salary & Benefits	Cost of Current Positions Based on 2006-07 Avg Sal		2006-2007 Staffing Budget	
		2004-2005		2005-2006			Current Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions 2006-07	Budgeted Salary & Benefits
		Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions	Budgeted Salary & Benefits					
Administration										
Director of Instructional Technology	C					\$131,718			1.00	\$131,718
Total Administrators									1.00	\$131,718
Support Services										
Sec. Ins/Cur	SSP-6					\$39,776			1.00	\$39,776
Teacher Special Assignment/Technology	INST					\$68,109			0.60	\$40,865
Program Specialist	INST+7.1%					\$92,134			2.00	\$184,268
Temporary Personnel / Contracts Additional Duty Days / Overtime										
Total Support Services									3.60	\$264,909
Total Staffing Allocation by Units & Dollars									4.60	\$396,627

Summary of Total Staffing Units											
Salary Classification		2004-2005		2005-2006		Avg Salary	Current Staffing		2006-07 Staffing Budget		
Director	AC					\$131,718			1.00	\$131,718	
Supervisor	AE				\$308,619	\$111,957					
Analyst	AF					\$98,768					
Manager	AG					\$88,955					
Sec. Ins/Cur	SSP-6					\$39,776			1.00	\$39,776	
Teacher on Special Assignment	INST					\$68,109			0.60	\$40,865	
Program Specialist	INST+7.1					\$92,134			2.00	\$184,268	
Total Staffing by Category					\$308,619				4.60	\$396,627	
Temporary Personnel Services											
Additional Duty Days / Overtime Budget											
Grand Total Staffing Allocation					\$308,619				4.60	\$396,627	
Budget Allocation 2006-07 / Status Quo										\$367,534	
Overtime Staffing Allocation 2006-2007											
		Under / (Over) Budget									(\$29,093)

The School Board of Sarasota County, Florida

Pupil Support Services

Cost Center 9051



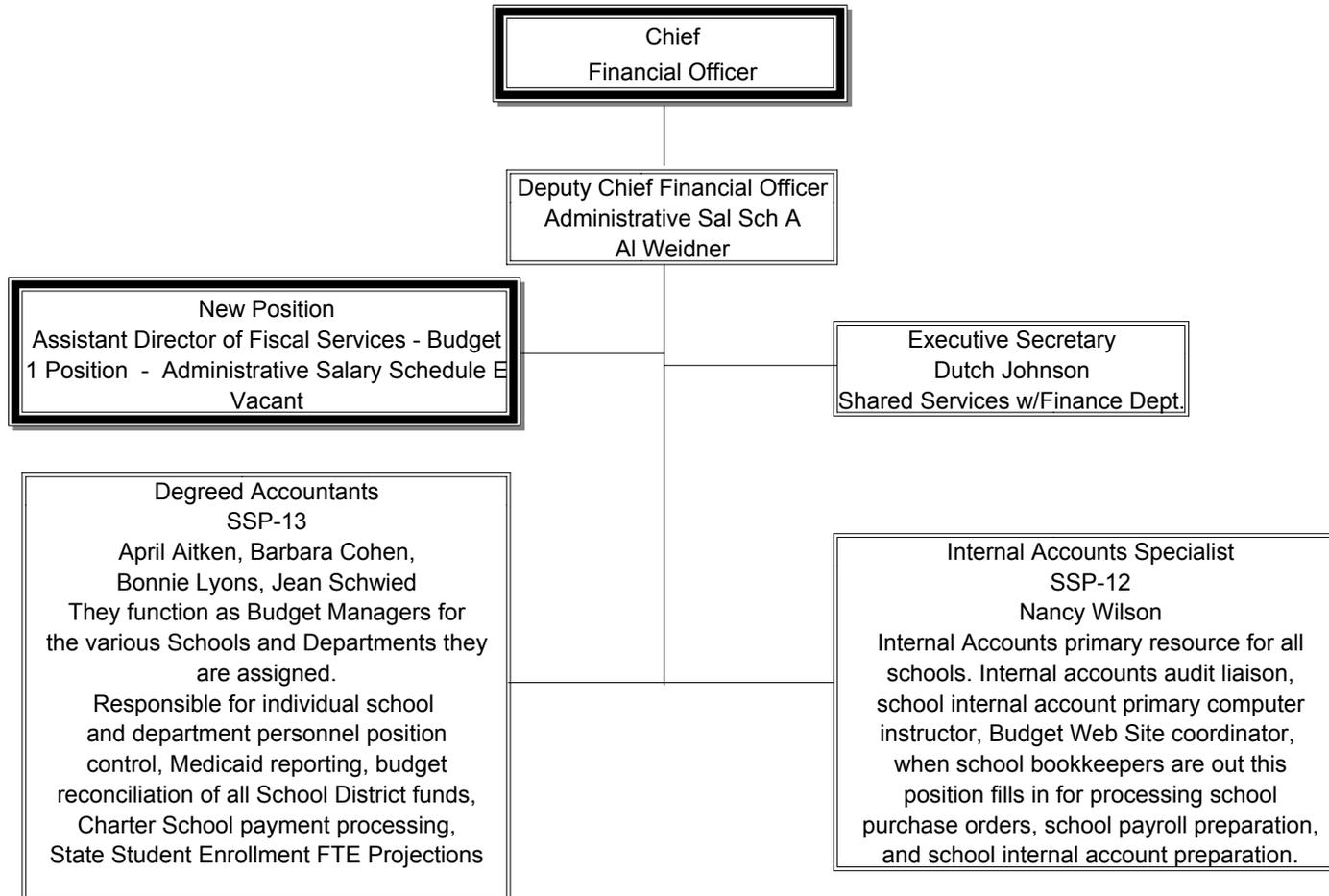
Total Number of Positions 2005-2006		Position Deletions Pupil Support Services		Position Increases due to Student Growth		Conversion of Positions from Schools		Total Number of Positions 2006-2007	
General Fund	61.3	General Fund	-3.8	General Fund	2	General Fund		General Fund	59.5
Federal Fund	3.9	Federal Fund		Federal Fund		Federal Fund		Federal Fund	3.9
Total	65.2	Total	-3.8	Total	2	Total	0.00	Total	63.40

The School Board of Sarasota County, Florida
Associate Superintendent Chief Financial and Business Officer (9025)
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					
Administration										
Assoc. Supt./Chief Financial Officer	AAA	1.00	\$168,738	1.00	\$176,813	\$188,955	1.00	\$188,955	0.50	\$94,478
Interim Assoc. Supt./Chief Financial Officer	AAA					\$188,955			1.00	\$188,955
Total Administrators		1.00	\$168,738	1.00	\$176,813		1.00	\$188,955	1.50	\$283,433
Support Services										
Executive Secretary	SSP-9X	1.00	\$41,354	1.00	\$45,668	\$49,447	1.00	\$49,447	1.00	\$49,447
Temporary Personnel / Contracts Additional Duty Days / Overtime										
Total Support Services		1.00	\$41,354	1.00	\$45,668		1.00	\$49,447	1.00	\$49,447
Total Staffing Allocation by Units & Dollars		2.00	\$210,092	2.00	\$222,481		2.00	\$238,402	2.50	\$332,880

Summary of Total Staffing Units										
Salary Classification		2004-2005		2005-2006		Avg Salary	Current Staffing		2006-07 Staffing Budget	
Associate Superintendent	AAA	1.00	\$168,738	1.00	\$176,813	\$188,955	1.00	\$188,955	1.50	\$283,433
Executive Secretary	SSP-9X	1.00	\$41,354	1.00	\$45,668	\$49,447	1.00	\$49,447	1.00	\$49,447
Total Staffing by Category		2.00	\$210,092	2.00	\$222,481		2.00	\$238,402	2.50	\$332,880
Temporary Personnel Services										
Additional Duty Days / Overtime Budget										
Grand Total Staffing Allocation		2.00	\$210,092	2.00	\$222,481		2.00	\$238,402	2.50	\$332,880
Budget Allocation 2006-07 / Status Quo								\$238,402		\$427,357
Overtime Staffing Allocation 2006-2007										
										\$94,478
										Under / (Over) Budget

The School Board of Sarasota County, Florida
Budget Department Cost Center 9028
Authority: Chapter 1010.01 of the Florida Statutes



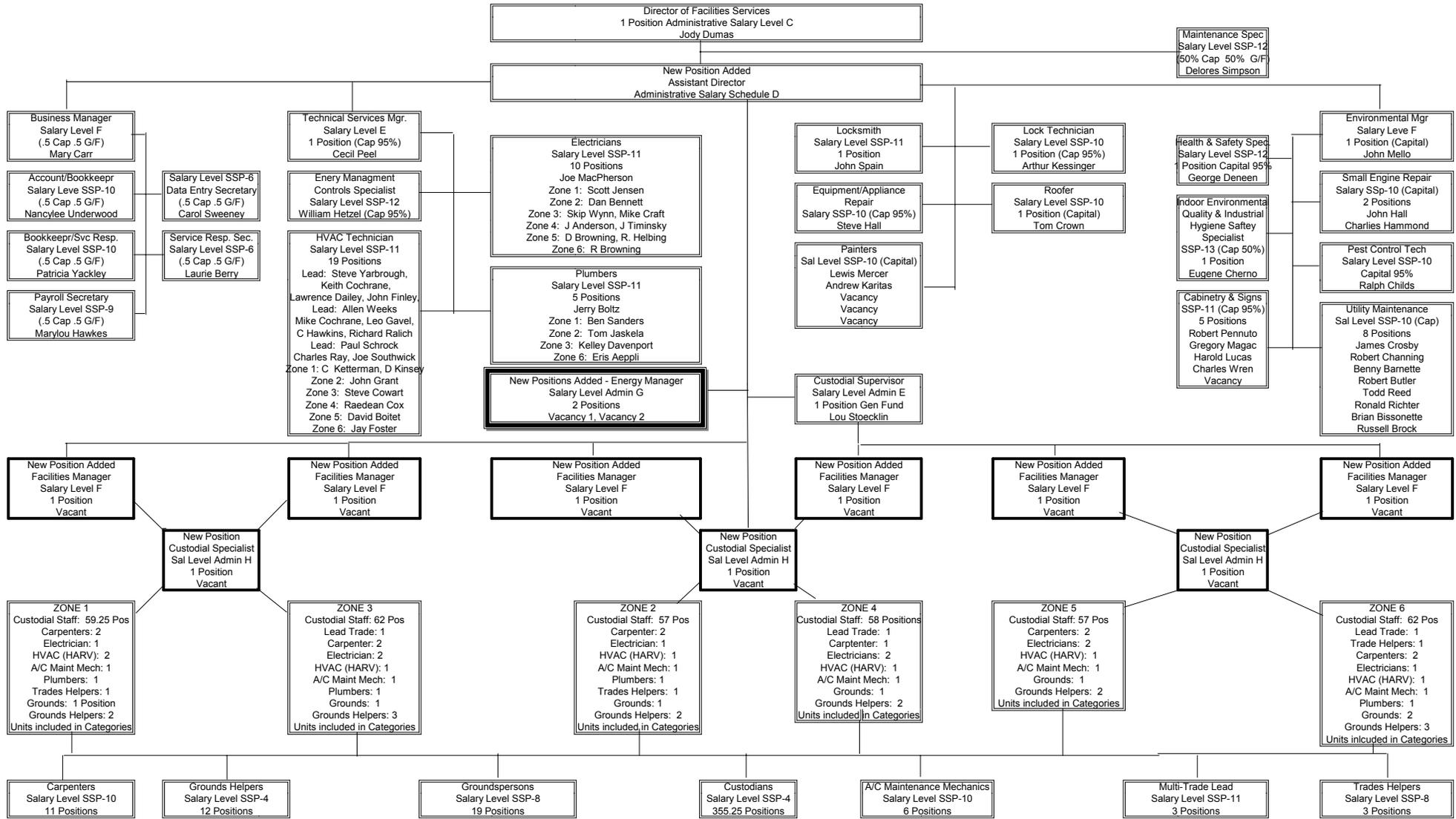
Total Number of Positions 2005-2006		Positions Added/(Deleted)	Total Number of Positions 2006-2007	
General Fund	6.00	1.00	General Fund	7.00
Capital			Capital	
Self Insurance Fund			Self Insurance Fund	
Total	6.00		Total	7.00

**The School Board of Sarasota County, Florida
Budget Department (9028)
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					
Administration										
Deputy Chief Financial Officer - Budget	AA	1.00	\$134,967	1.00	\$140,247	\$150,333	1.00	\$150,333	1.00	\$150,333
Assistant Dir. Of Fiscal Svs. - Budget	AE					\$111,957			1.00	\$111,957
Total Administrators		1.00	\$134,967	1.00	\$140,247		1.00	\$150,333	2.00	\$262,290
Support Services										
Executive Secretary	SSP-9					\$49,447				
Accountant (Non-Degreed)	SSP-10					\$47,824				
Internal Accounts Specialist	SSP-12	1.00	\$49,712	1.00	\$52,961	\$56,336	1.00	\$56,336	1.00	\$56,336
Degreed Accountant	SSP-13	4.00	\$198,708	4.00	\$230,260	\$58,990	4.00	\$235,960	4.00	\$235,960
Temporary Personnel / Contracts Additional Duty Days / Overtime			\$761		\$1,366					
Total Support Services		5.00	\$249,181	5.00	\$284,587		5.00	\$292,296	5.00	\$292,296
Total Staffing Allocation by Units & Dollars		6.00	\$384,148	6.00	\$424,834		6.00	\$442,629	7.00	\$554,586

Summary of Total Staffing Units										
Salary Classification		2004-2005		2005-2006		Avg Salary	Current Staffing		2006-07 Staffing Budget	
Executive Director	AA	1.00	134,967	1.00	\$140,247	\$150,333	1.00	\$150,333	1.00	\$150,333
Assistant Dir. Of Fiscal Svs. - Budget	AE					\$111,957			1.00	\$111,957
Internal Accounts Specialist	SSP-12	1.00	49,712	1.00	\$52,961	\$56,336	1.00	\$56,336	1.00	\$56,336
Degreed Accountant	SSP-13	4.00	198,708	4.00	\$230,260	\$58,990	4.00	\$235,960	4.00	\$235,960
Total Staffing by Category		6.00	\$383,387	6.00	\$423,468		6.00	\$442,629	7.00	\$554,586
Temporary Personnel Services										
Additional Duty Days / Overtime Budget			\$761		\$1,366					
Grand Total Staffing Allocation		6.00	\$384,148	6.00	\$424,834		6.00	\$442,629	7.00	\$554,586
Budget Allocation 2006-07 / Status Quo								\$442,629		\$442,629
Overtime Staffing Allocation 2006-2007										
										(\$111,957)
										Under / (Over) Budget

The School Board of Sarasota County, Florida Facilities Services Cost Center Number 9029



POSITIONS DELETED

Manager Admin J	7.00	Plumber SSP-11	1.00
Custodial Spec Admin G	1.00	Carpenter SSP-10	2.00
Trade Mgr Admin G	3.00	Painter SSP-10	1.00
Facilities Mgr Admin E	1.00	Carpet SSP-10	1.00
Electrician SSP-11	1.00	Secretary SSP-6	1.00
Carpenter SSP-11	2.00	Custodians SSP-4	12.00
		Grounds Help SSP-4	3.50

Total Positions Added 36.50

POSITIONS ADDED

Assistant Director Admin	1.00
Facilities Mgr Admin F	7.00
Custodial Spec Admin H	3.00
HVAC Tech SSP-11	1.00
Grounds Helpers SSP-4	12.00

Total Positions Added: 24.00

Total Number of Positions 2005-06		Positions Transferred Between Funds		Positions Added for Growth		Total Positions 2006-07	
General Fund	407.6	General Fund	0.00	General Fund	-5.30	General Fund	402.30
Capital Fund	98.15	Capital Fund	0.00	Capital Fund	-4.20	Capital Fund	93.95
Total	505.75	Total	0.00	Total	-9.50	Total	496.25

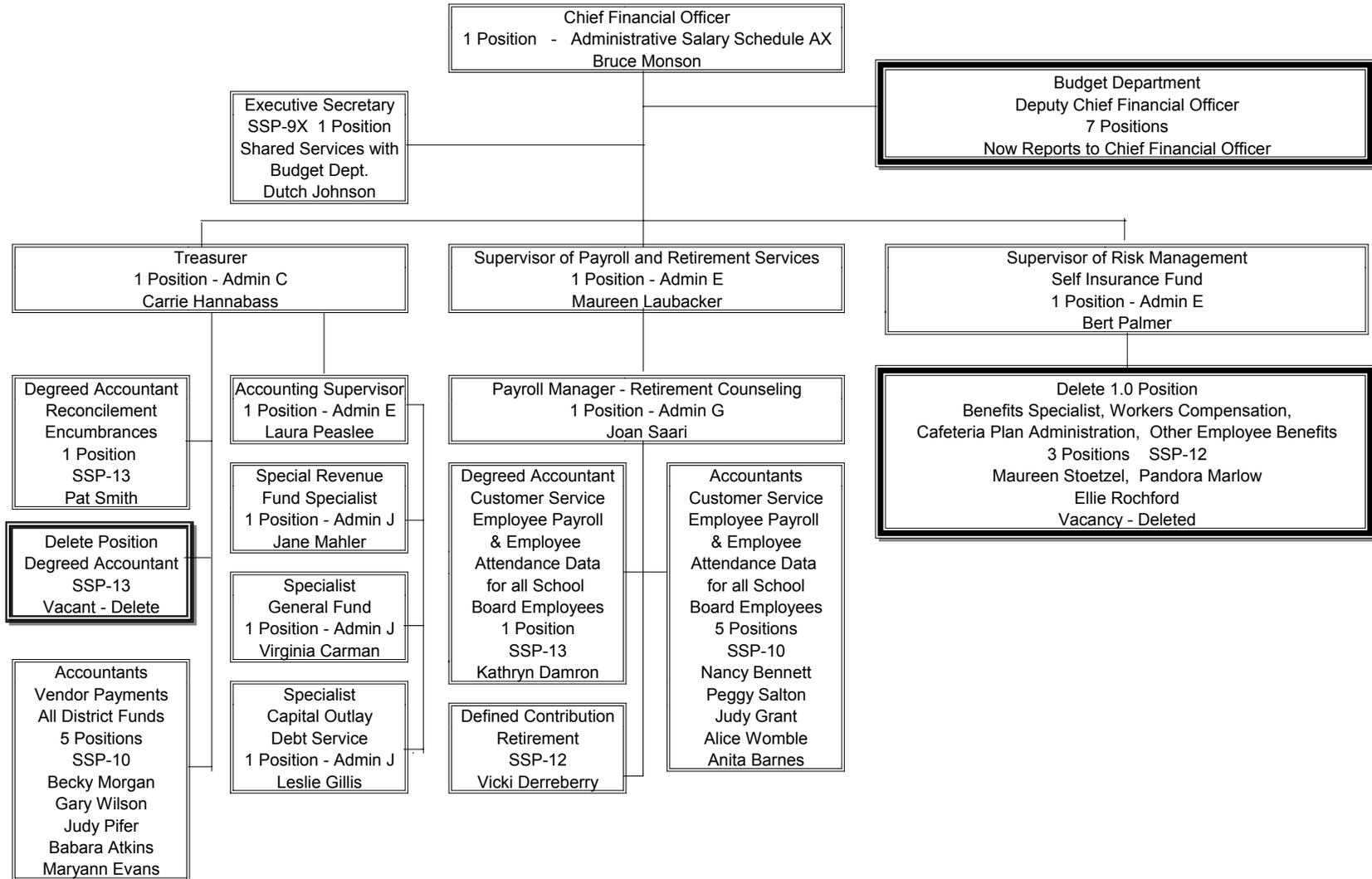
**The School Board of Sarasota County, Florida
Facilities Services (9029) - Page One
2006-2007 Budget Allocation Worksheet**

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					
Administration										
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		
Manager, Energy	AG					\$88,955			2.00	\$177,910
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		
Total Administrators		17.00	\$1,357,630	17.00	\$1,322,193		17.00	\$1,489,252	17.00	\$1,654,388
Support 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, 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					
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	496.25	\$21,960,998

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

Summary of Total Staffing 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	2.00	\$177,910
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/Utility, 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	496.25	\$21,960,998
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	496.25	\$21,960,998
Budget Allocation 2006-07 / Status Quo								\$22,237,415		\$21,795,862
Overtime Staffing Allocation 2006-2007										
										(\$165,136)
										Under / (Over) Budget

The School Board of Sarasota County, Florida
Financial Services Cost Center Number 9038
Authority: Chapter 1010.01 of the Florida Statutes



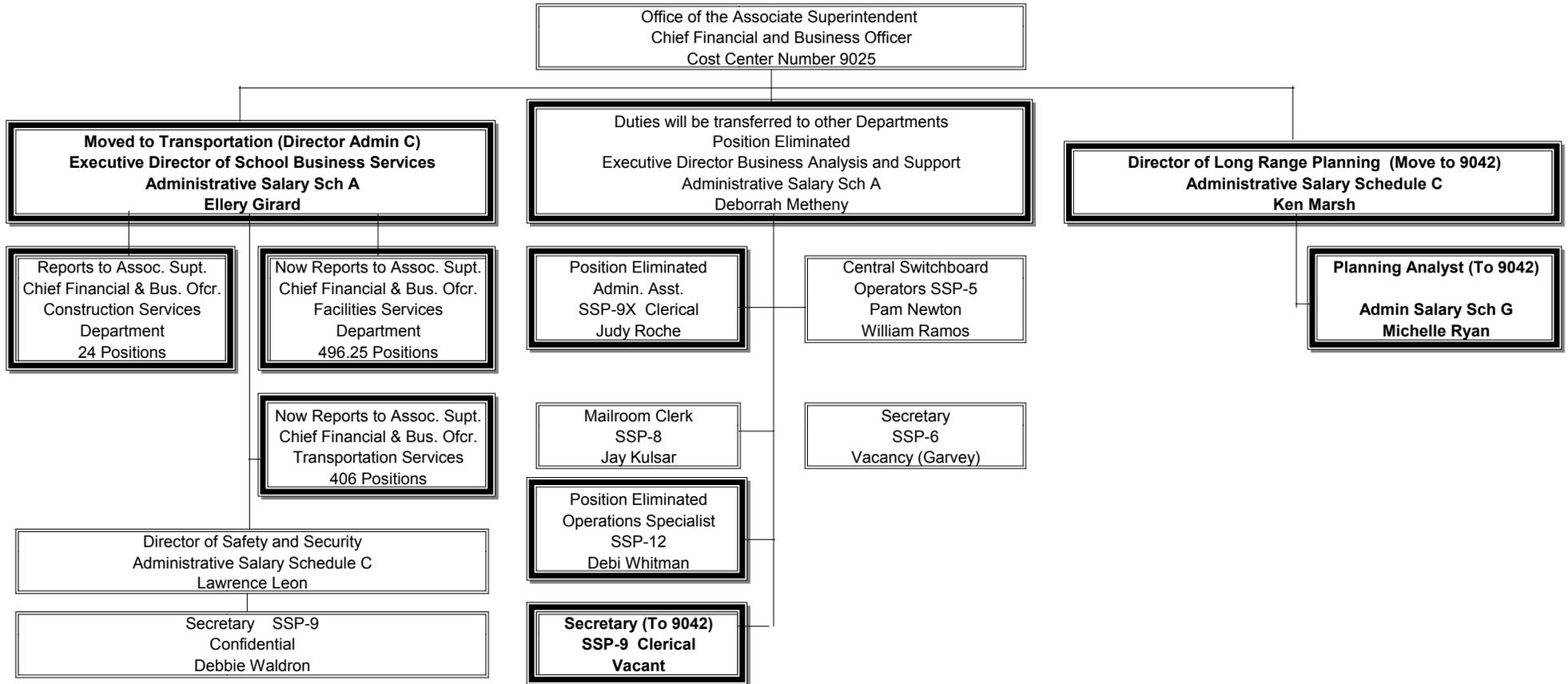
Total Number of Positions 2005-2006		Position Changes		Total Number of Positions 2006-2007	
General Fund	23	General Fund	-1.00	General Fund	22.0
Capital		Capital		Capital	0.0
Self Insurance Fund	5	Self Insurance Fund	-1.00	Self Insurance Fund	4.0
Total	28.0	Total	-2.00	Total	26.0

**The School Board of Sarasota County, Florida
Financial Services (9038)
2006-2007 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	PRIOR YEARS				2006-2007 Staffing Average Salary & Benefits	Cost of Current Positions		2006-2007 Staffing Budget	
		2004-2005		2005-2006			Based on 2006-07 Avg Sal			
		Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions	Budgeted Salary & Benefits		Current Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions 2006-07	Budgeted Salary & Benefits
Administration										
Chief Financial Officer	AX					\$158,524			1.00	\$158,524
Executive Director	AA	1.00	\$134,967	1.00	\$140,247	\$150,333	1.00	\$150,333		
Deputy Chief Financial Officer	AA					\$150,333				
Treasurer	AC	1.00	\$116,170	1.00	\$118,870	\$131,718	1.00	\$131,718	1.00	\$131,718
Supervisor, Risk Management	AE	1.00	\$98,485	1.00	\$102,873	\$111,957	1.00	\$111,957	1.00	\$111,957
Supervisor, Accounting	AE	1.00	\$98,485	1.00	\$102,873	\$111,957	1.00	\$111,957	1.00	\$111,957
Supervisor, Payroll	AE	1.00	\$98,485	1.00	\$102,873	\$111,957	1.00	\$111,957	1.00	\$111,957
Ass't. Director of Fiscal Svcs - Budget	AE					\$111,957				
Specialist, Payroll	AG			1.00	\$80,395	\$88,955	1.00	\$88,955	1.00	\$88,955
Specialist, Payroll	AH	1.00	\$67,987			\$71,002				
Specialist, General Fund	AJ	1.00	\$60,325	1.00	\$56,108	\$66,901	1.00	\$66,901	1.00	\$66,901
Specialist, Federal	AJ	1.00	\$60,325	1.00	\$56,108	\$66,901	1.00	\$66,901	1.00	\$66,901
Specialist, Capital	AJ	1.00	\$60,325	1.00	\$56,108	\$66,901	1.00	\$66,901	1.00	\$66,901
Total Administrators		9.00	\$795,554	9.00	\$816,455		9.00	\$907,580	9.00	\$915,771
Support Services										
Director's Secretary	SSP-9X	1.00	\$41,354	1.00	\$43,493	\$49,447	1.00	\$49,447	1.00	\$49,447
Accountant/Payroll	SSP-10	5.00	\$206,770	5.00	\$223,700	\$47,824	5.00	\$239,120	5.00	\$239,120
Accountant/Accounts Payable	SSP-10	5.00	\$206,770	5.00	\$223,700	\$47,824	5.00	\$239,120	5.00	\$239,120
Benefits Specialist	SSP-12	4.00	\$198,848	4.00	\$211,844	\$56,336	4.00	\$225,344	3.00	\$169,008
Retirement Specialist	SSP-12	1.00	\$49,712	1.00	\$52,961	\$56,336	1.00	\$56,336	1.00	\$56,336
Internal Accounts Specialist	SSP-12					\$56,336				
Degreed Accountant/Payroll	SSP-13	1.00	\$49,677	1.00	\$57,565	\$58,990	1.00	\$58,990	1.00	\$58,990
Degreed Accountant/Accounting	SSP-13	2.00	\$99,354	2.00	\$115,130	\$58,990	2.00	\$117,980	1.00	\$58,990
Degreed Accountant/Budget	SSP-13					\$58,990				
Temporary Personnel / Contracts										
Additional Duty Days / Overtime			\$13,320		\$11,831					
Total Support Services		19.00	\$865,805	19.00	\$940,224		19.00	\$986,337	17.00	\$871,011
Total Staffing Allocation by Units & Dollars		28.00	\$1,661,359	28.00	\$1,756,679		28.00	\$1,893,917	26.00	\$1,786,782

Summary of Total Staffing Units										
Salary Classification		2004-2005		2005-2006		Avg Salary	Current Staffing		2006-07 Staffing Budget	
Chief Financial Officer	AX					\$158,524			1.00	\$158,524
Executive Director	AA	1.00	134,967.00	1.00	\$140,247	\$150,333	1.00	\$150,333		
Deputy Chief Financial Officer	AA					\$150,333				
Treasurer	AC	1.00	116,170.00	1.00	118,870	\$131,718	1.00	\$131,718	1.00	\$131,718
Supervisor	AE	3.00	295,455.00	3.00	308,619	\$111,957	3.00	\$335,871	3.00	\$335,871
Payroll Specialist	AG			1.00	80,395	\$88,955	1.00	\$88,955	1.00	\$88,955
Payroll Specialist	AH	1.00	67,987.00			\$71,002				
Fund Specialist	AJ	3.00	180,975.00	3.00	168,324	\$66,901	3.00	\$200,703	3.00	\$200,703
Director Secretary	SSP-9X	1.00	41,354.00	1.00	43,493	\$49,447	1.00	\$49,447	1.00	\$49,447
Accountant (Non-Degreed)	SSP-10	10.00	413,540.00	10.00	447,400	\$47,824	10.00	\$478,240	10.00	\$478,240
Specialist	SSP-12	5.00	248,560.00	5.00	264,805	\$56,336	5.00	\$281,680	4.00	\$225,344
Degreed Accountant	SSP-13	3.00	149,031.00	3.00	172,695	\$58,990	3.00	\$176,970	2.00	\$117,980
Total Staffing by Category		28.00	\$1,648,039	28.00	\$1,744,848		28.00	\$1,893,917	26.00	\$1,786,782
Temporary Personnel Services										
Additional Duty Days / Overtime Budget			\$13,320		\$11,831					
Grand Total Staffing Allocation		28.00	\$1,661,359	28.00	\$1,756,679		28.00	\$1,893,917	26.00	\$1,786,782
Budget Allocation 2006-07 / Status Quo								\$1,893,917		\$1,778,591
Overtime Staffing Allocation 2006-2007										
										(\$8,191)
										Under / (Over) Budget

The School Board of Sarasota County, Florida
Department of Safety and Security / School Police Cost Center Number 9035



Total Number of Positions 2005-2006		Position Growth Related to Student Growth		Position Deletions, Transfers to and from Other Cost Centers		Total Number of Positions 2006-2007	
General Fund	13.00	General Fund		General Fund	(7.00)	General Fund	6.00
Federal Fund		Federal Fund		Federal Fund		Federal Fund	0.00
Total	13.00	Total	0.00	Total	(7.00)	Total	6.00

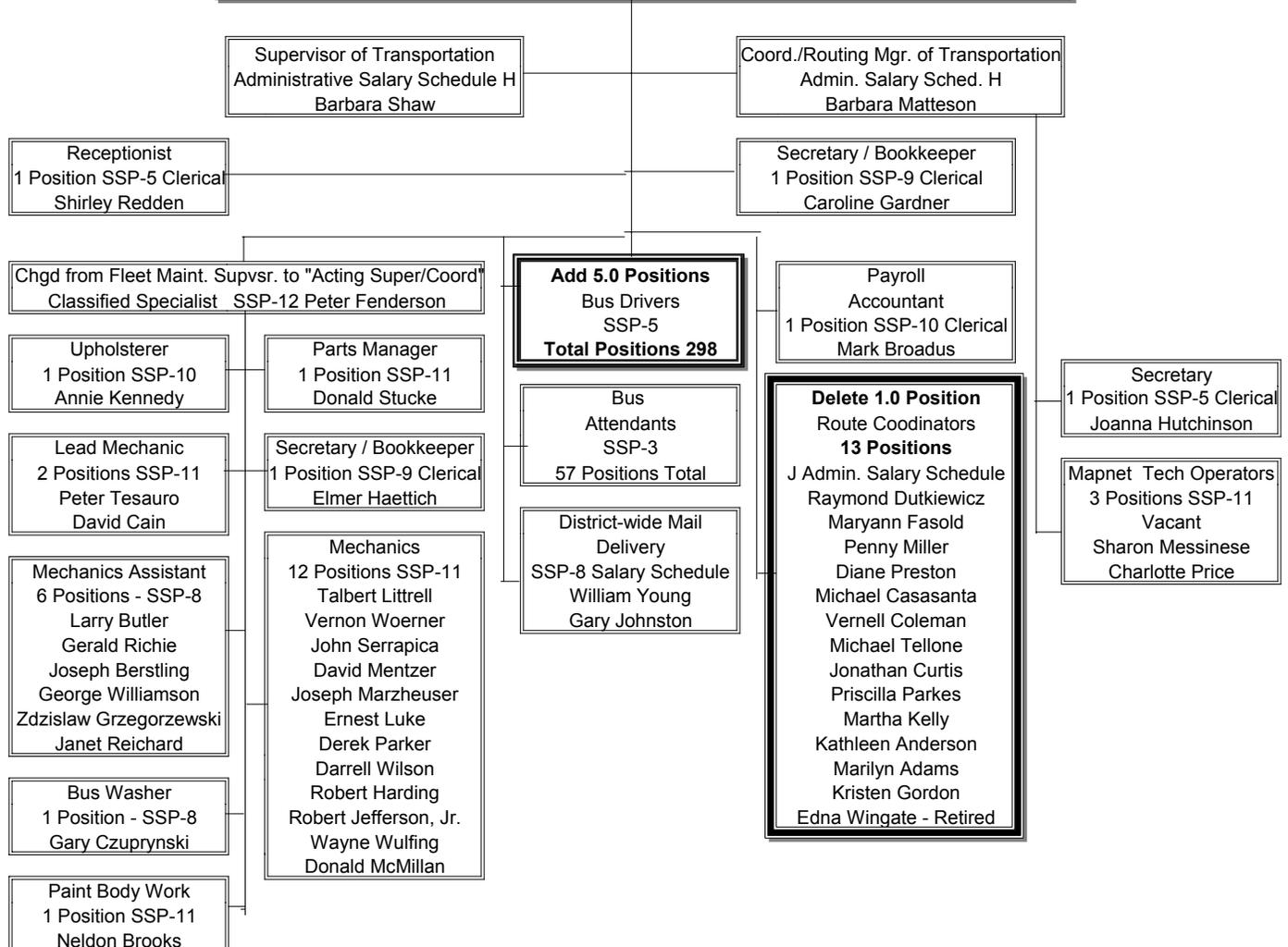
The School Board of Sarasota County, Florida
Department of Safety and Security/School Police (9035)
2006-2007 Budget Allocation Worksheet - Page 1

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					
Administration										
Exec Dir Business Analysis & Support	AA	1.00	\$134,967	1.00	\$140,247	\$158,524	1.00	\$158,524		
Exec Dir of School Business Services	AA	1.00	\$134,967	1.00	\$140,247	\$158,524	1.00	\$158,524		
Director of Long Range Planning	AC	1.00	\$116,170	1.00	\$118,870	\$139,159	1.00	\$139,159		
Director of Security /Chief of Police	AC	1.00	\$116,170	1.00	\$118,870	\$139,159	1.00	\$139,159	1.00	\$139,159
Certified Planner	AG			1.00	\$80,395	\$98,768				
Total Administrators		4.00	\$502,274	5.00	\$598,629		4.00	\$595,366	1.00	\$139,159
Support Services										
Operations Specialist	SSP-12	1.00	\$49,712	1.00	\$52,961	\$56,337				
Executive Assistant III	SSP-9X	3.00	\$124,062	3.00	\$130,479	\$49,447	2.00	\$98,894	1.00	\$49,447
Department Secretary	SSP-6	1.00	\$35,854	1.00	\$37,295	\$39,776	1.00	\$39,776	1.00	\$39,776
Mailroom Clerk	SSP-8	1.00	\$40,796	1.00	\$42,000	\$45,107	1.00	\$45,107	1.00	\$45,107
Central Switchboard Operators	SSP-5	2.00	\$70,350	2.00	\$73,928	\$39,548	2.00	\$79,096	2.00	\$79,096
Temporary Personnel / Contracts Additional Duty Days / Overtime			\$1,284		\$32,621					
Total Support Services		8.00	\$322,058	8.00	\$369,284		6.00	\$262,873	5.00	\$213,426
Total Staffing Allocation by Units & Dollars		12.00	\$824,332	13.00	\$967,913		10.00	\$858,239	6.00	\$352,585

Summary of Total Staffing Units										
Salary Classification		2004-2005		2005-2006		Avg Salary	Current Staffing		2006-07 Staffing Budget	
Executive Director	AA	2.00	\$269,934	2.00	\$280,494	\$158,524	2.00	\$317,048		
Director	AC	2.00	\$232,340	2.00	\$237,740	\$139,159	2.00	\$278,318	1.00	\$139,159
Manager	AG			1.00	\$80,395	\$98,768				
Classified Specialist	SSP-12	1.00	\$49,712	1.00	\$52,961	\$56,337				
Executive Assistant III	SSP-9X	3.00	\$124,062	3.00	\$130,479	\$49,447	2.00	\$98,894	1.00	\$49,447
Department Secretary	SSP-6	1.00	\$35,854	1.00	\$37,295	\$39,776	1.00	\$39,776	1.00	\$39,776
Maintenance / Mailroom	SSP-8	1.00	\$40,796	1.00	\$42,000	\$45,107	1.00	\$45,107	1.00	\$45,107
Central Switchboard	SSP-5	2.00	\$70,350	2.00	\$73,928	\$39,548	2.00	\$79,096	2.00	\$79,096
Total Staffing by Category		12.00	\$823,048	13.00	\$935,292		10.00	\$858,239	6.00	\$352,585
Temporary Personnel Services										
Additional Duty Days / Overtime Budget			\$1,284		\$32,621					
Grand Total Staffing Allocation		12.00	\$824,332	13.00	\$967,913		10.00	\$858,239	6.00	\$352,585
Budget Allocation 2006-07 / Status Quo								\$751,594		\$751,594
Overtime Staffing Allocation 2006-2007										
Under / (Over) Budget								(\$106,645)		\$399,009

**The School Board of Sarasota County, Florida
 Transportation Services Cost Center Number 9030
 Authority: Chapter 1006.21(3) of the Florida Statutes**

**Position Moved from Office of Performance Accountability (Exec. Director School Bus.
 Services - Administrative Salary Schedule A)
 Director of Transportation - Administrative Salary Schedule C
 Ellery Girard**



Total Number of Positions 2005-2006		Position Changes		Total Number of Positions 2006-2007	
General Fund	402	General Fund	4	General Fund	406
Choice Grant		Choice Grant		Choice Grant	
Total	402	Total	4	Total	406

**The School Board of Sarasota County, Florida
Transportation (9030) - Page One
2006-2007 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	PRIOR YEARS				2006-2007 Staffing Average Salary & Benefits	Cost of Current Positions		2006-2007 Staffing Budget	
		2004-2005		2005-2006			Based on 2006-07 Avg Sal		Budgeted Positions 2006-07	Budgeted Salary & Benefits
		Budgeted Positions	Budgeted Salary & Benefits	Budgeted Positions	Budgeted Salary & Benefits		Current Budgeted Positions	Budgeted Salary & Benefits		
Administration										
Director (C Level Receiving EEOC Stipend)	AA			1.00	\$118,870	\$150,333			1.00	\$150,333
Acting Director	AC	1.00	\$116,170			\$131,718	1.00	\$131,718		
Supervisor	AH			1.00	\$67,579	\$71,002	1.00	\$71,002	1.00	\$71,002
Acting Supervisor	AH	1.00	\$67,987			\$71,002				
Coordinator	AH	1.00	\$67,987	1.00	\$67,579	\$71,002	1.00	\$71,002	1.00	\$71,002
Coordinator	AJ	14.00	\$844,550	14.00	\$785,512	\$66,901	14.00	\$936,614	13.00	\$869,713
Total Administrators		17.00	\$1,096,694	17.00	\$1,039,540		17.00	\$1,210,336	16.00	\$1,162,050
Support Services										
Bus Aides	SSP-3	52.00	\$1,283,048	57.00	\$1,502,178	\$28,025	57.00	\$1,597,425	57.00	\$1,597,425
Bus Drivers (186 Days)	SSP-5	281.00	\$8,090,552	293.00	\$8,831,020	\$32,383	293.00	\$9,488,219	298.00	\$9,650,134
Secretary/Routing	SSP-5	1.00	\$35,175	1.00	\$36,964	\$39,548	1.00	\$39,548	1.00	\$39,548
Secretary/Operations	SSP-5	1.00	\$35,175	1.00	\$36,964	\$39,548	1.00	\$39,548	1.00	\$39,548
Mechanic's Helper/Parts Asst.	SSP-8	1.00	\$40,796	1.00	\$42,000	\$45,107	1.00	\$45,107	1.00	\$45,107
Bus Washer	SSP-8	1.00	\$40,796	1.00	\$42,000	\$45,107	1.00	\$45,107	1.00	\$45,107
Mechanic's Helper	SSP-8	5.00	\$203,980	5.00	\$210,000	\$45,107	5.00	\$225,535	5.00	\$225,535
District Wide Delivery	SSP-8	2.00	\$81,592	2.00	\$84,000	\$45,107	2.00	\$90,214	2.00	\$90,214
Director's Secretary	SSP-9	1.00	\$41,354	1.00	\$43,493	\$47,092	1.00	\$47,092	1.00	\$47,092
Bookkeeper	SSP-9	2.00	\$82,708	1.00	\$43,493	\$47,092	1.00	\$47,092	1.00	\$47,092
Accountant	SSP-10			1.00	\$44,740	\$47,824	1.00	\$47,824	1.00	\$47,824
Upholstery Technician	SSP-10	1.00	\$46,309	1.00	\$48,769	\$51,093	1.00	\$51,093	1.00	\$51,093
Mechanic/Leadman	SSP-11	2.00	\$102,282	2.00	\$109,390	\$61,637	2.00	\$123,274	2.00	\$123,274
Part Manager	SSP-11	1.00	\$51,141	1.00	\$54,695	\$61,637	1.00	\$61,637	1.00	\$61,637
Mechanics	SSP-11	12.00	\$613,692	12.00	\$656,340	\$61,637	12.00	\$739,644	12.00	\$739,644
Paint/Body Person	SSP-11	1.00	\$51,141	1.00	\$54,695	\$61,637	1.00	\$61,637	1.00	\$61,637
Mapnet Support Operator	SSP-11	3.00	\$143,718	3.00	\$164,085	\$61,637	3.00	\$184,911	3.00	\$184,911
Supvsr/Coor Vehicle Services	SSP-12	1.00	\$49,712	1.00	\$52,961	\$56,336	1.00	\$56,336	1.00	\$56,336
Temporary Personnel / Contracts										
Additional Duty Days / Overtime										
Total Support Services		368.00	\$10,993,171	385.00	\$12,057,787		385.00	\$12,991,243	390.00	\$13,153,158
Total Staffing Allocation by Units & Dollars		385.00	\$12,089,865	402.00	\$13,097,327		402.00	\$14,201,579	406.00	\$14,315,208

