

# THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



## **2015-2016 FINAL BUDGET GENERAL FUND**

**SEPTEMBER 15, 2015**

### **SARASOTA COUNTY SCHOOL BOARD**

**Frank Kovach, Chair**

**Shirley Brown, Vice Chair**

**Jane Goodwin**

**Bridget Ziegler**

**Caroline Zucker**

Ms. Lori White, Superintendent  
Mr. Scott J. Lempe, Deputy Superintendent  
Ms. Mitsi Corcoran, Chief Financial Officer

Prepared by the staff of the Budget office:  
Al Weidner, Deputy Chief Financial Officer  
Christa Curtner, Budget Accountant  
Deanna Lawton, Budget Accountant  
Bonnie Lyons, Budget Accountant  
April MacKenzie, Budget Accountant

1960 Landings Boulevard  
Sarasota, Florida 34231-3331  
[www.sarasotacountyschools.net](http://www.sarasotacountyschools.net)  
(941) 927-9000

**THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA  
2015-2016 SCHOOL and DEPARTMENT BUDGETS  
General Fund**

**Table of Contents**

<u>Title</u>	<u>Page</u>
Table of Contents	
District Summary of All Schools.....	1
Elementary Schools	
Summary of All Elementary Schools .....	7
Alta Vista .....	11
Ashton.....	15
Atwater.....	19
Bay Haven.....	23
Brentwood.....	27
Cranberry .....	31
Emma E. Booker.....	35
Englewood .....	39
Fruitville.....	43
Garden.....	47
Glenallen.....	51
Gocio.....	55
Gulf Gate.....	59
Lakeview.....	63
Lamarque .....	67
Phillippi Shores.....	71
Southside.....	75
Tatum Ridge.....	79
Taylor Ranch.....	83
Toledo Blade.....	87
Tuttle .....	91
Venice .....	95
Wilkinson.....	99
Middle Schools	
Summary of All Middle Schools .....	105
Booker Middle .....	109
Brookside .....	113
Heron Creek.....	117
McIntosh .....	121
Sarasota.....	125
Venice .....	129
Woodland.....	133

<b>High Schools</b>	
Summary of All High Schools .....	139
Booker.....	143
North Port.....	147
Riverview .....	151
Sarasota.....	155
Venice .....	159
Suncoast Polytechnical High School.....	163
<b>Other Schools</b>	
ESE Vouchers Private Schools .....	167
ESE Special Programs .....	169
Laurel Nokomis .....	175
Oak Park.....	179
Pine View.....	183
Suncoast Technical College Suncoast Polytechnical High School Program.....	187
Virtual School 7001 .....	195
Virtual School 7004 .....	197
<b>Alternative Schools</b>	
T.R.I.A.D. ....	201
<b>Charter Schools</b>	
Imagine School at North Port .....	205
Imagine School at Palmer Ranch.....	206
Island Village Montessori School.....	207
Sarasota Academy of the Arts.....	208
Sarasota Military .....	209
Sarasota Military Prep.....	210
Sarasota School of Arts and Sciences.....	211
Sarasota Suncoast Academy.....	212
Strength in Knowledge at the Englewood Y.....	213
Strength in Knowledge at the Venice Y .....	214
Student Leadership Academy of Venice.....	215
Suncoast School for Innovative Study .....	216
<b>DEPARTMENTS</b>	
<b>Central Allocation</b>	
Office of the Superintendent.....	221
School Board Members.....	225
Communication and Community Relations/PALs.....	229
<b>Instructional Services</b>	
9003 Executive Director of Elementary Schools.....	237
9005 Executive Director of Middle Schools.....	241
9004 Executive Director of Secondary Schools .....	245
9014 Executive Director of Career and Technical Education .....	249
9054 Curriculum and Instruction .....	255
9016 Integrated Instructional Services.....	261
9053 Professional Development and Teacher Evaluation .....	265

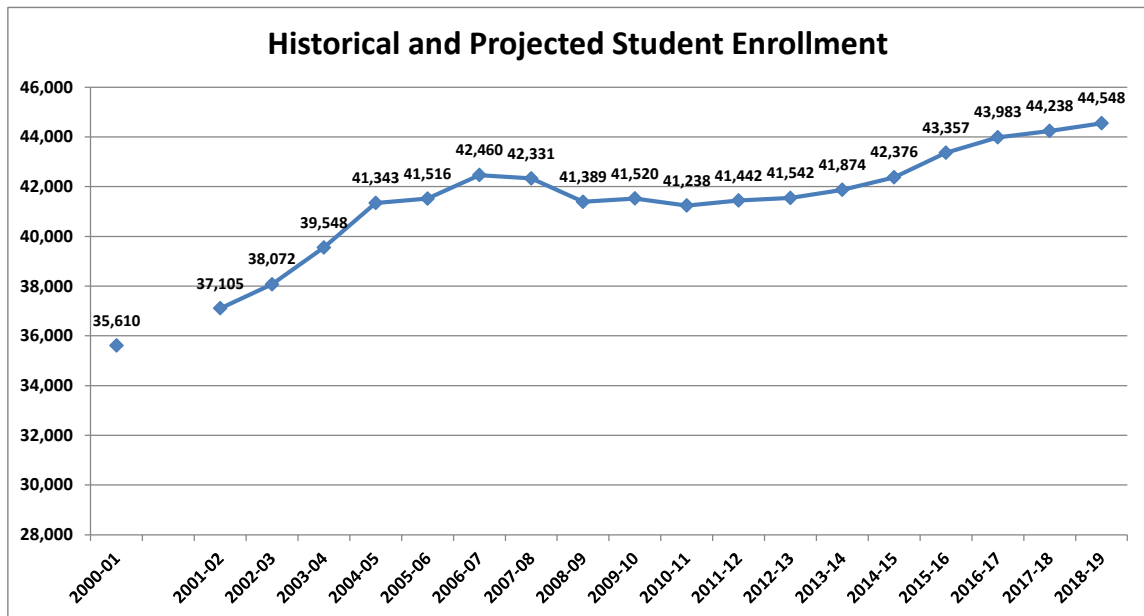
9051 Pupil Support Services .....	269
9015 Research, Assessment and Evaluation / School Improvement/Choice.....	277
Financial Services	
9038 Chief Financial Officer .....	283
9033 Materials Management.....	289
School Support Services	
9025 Deputy Superintendent.....	297
9042 Construction Services/Long Range Planning .....	301
9029 Facilities Services .....	303
9021 Food and Nutrition Services .....	309
9023 Human Resources.....	311
9020 Information Technology .....	317
9035 Safety and Security / School Police .....	327
9030 Transportation Services .....	333



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

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

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten	492	426	386	414	409	410	412	413
Kindergarten	2,983	3,058	3,102	2,990	3,082	3,098	3,173	3,218
First	2,975	3,101	3,093	3,228	3,150	3,153	3,191	3,255
Second	3,092	3,008	3,191	3,160	3,286	3,205	3,209	3,252
Third	3,256	3,211	3,117	3,291	3,270	3,361	3,282	3,300
Fourth	2,986	3,191	3,164	3,049	3,326	3,291	3,357	3,284
Fifth	3,196	3,017	3,264	3,208	3,165	3,403	3,339	3,396
Sixth	3,229	3,197	3,068	3,381	3,631	3,637	3,667	3,748
Seventh	3,298	3,250	3,293	3,145	3,395	3,597	3,680	3,658
Eighth	3,236	3,315	3,273	3,380	3,240	3,387	3,562	3,652
Ninth	3,545	3,500	3,584	3,569	3,500	3,535	3,554	3,616
Tenth	3,225	3,299	3,330	3,482	3,466	3,369	3,412	3,430
Eleventh	3,113	3,002	3,082	3,159	3,315	3,323	3,190	3,232
Twelfth	2,816	2,967	2,927	2,920	3,121	3,214	3,210	3,096
<b>Total by Grade</b>	<b>41,442</b>	<b>41,542</b>	<b>41,874</b>	<b>42,376</b>	<b>43,357</b>	<b>43,983</b>	<b>44,238</b>	<b>44,548</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	27,641	28,132	28,302	28,385	28,976	29,323	29,463	29,644
E.S.O.L.	1,736	1,737	1,519	1,449	1,460	1,477	1,470	1,476
Students with Disabilities k-3	2,652	2,544	2,584	2,671	2,710	2,727	2,732	2,748
Students with Disabilities 4-8	4,736	4,807	4,935	5,148	5,206	5,270	5,335	5,376
Students with Disabilities 9-12	2,499	2,451	2,363	2,440	2,486	2,478	2,468	2,468
ESE Level 4	438	436	445	522	544	549	550	552
ESE Level 5	76	67	54	75	73	74	74	74
Career Education	1,076	526	896	810	824	825	824	826
<b>Total Students by Program</b>	<b>40,854</b>	<b>40,700</b>	<b>41,098</b>	<b>41,501</b>	<b>42,279</b>	<b>42,722</b>	<b>42,917</b>	<b>43,164</b>





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

<b>Elementary Schools</b>								
School	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Alta Vista	575	563	639	633	639	670	656	662
Ashton	807	799	835	896	894	892	905	907
Atwater	705	711	731	717	725	717	702	691
Bay Haven	578	583	597	591	590	590	590	590
Brentwood	651	647	640	669	674	681	689	699
Cranberry	747	765	756	792	800	807	803	796
Emma Booker	513	521	519	550	581	614	601	624
Englewood	429	475	492	523	566	589	623	648
Fruitville	748	770	773	762	771	784	778	770
Garden	576	589	612	649	645	650	639	643
Glenallen	707	667	673	689	694	702	709	708
Gocio	783	762	700	668	669	670	652	658
Gulf Gate	767	709	752	749	754	743	728	726
Lakeview	648	604	575	607	602	590	600	609
Lamarque	946	870	876	805	790	787	763	755
Phillippi	674	758	727	752	775	786	786	788
Southside	724	772	779	725	802	801	800	802
Tatum Ridge	724	685	696	669	670	674	670	681
Taylor Ranch	680	642	626	628	625	646	671	696
Toledo	652	662	747	741	764	785	799	834
Tuttle	661	671	680	703	727	738	733	731
Venice	597	577	601	592	597	595	600	616
Wilkinson	502	506	513	480	477	468	468	463
<b>Total Elementary Schools</b>	<b>15,394</b>	<b>15,308</b>	<b>15,539</b>	<b>15,590</b>	<b>15,831</b>	<b>15,979</b>	<b>15,965</b>	<b>16,098</b>
<b>Middle Schools</b>								
Booker	845	810	848	850	842	833	859	876
Brookside	898	844	820	816	844	868	875	874
Heron Creek	1,052	879	872	865	864	867	881	905
McIntosh	879	853	803	682	689	719	758	764
Sarasota	1,149	1,210	1,218	1,271	1,270	1,334	1,364	1,385
Venice	639	618	549	543	517	581	614	630
Woodland	657	752	832	858	878	883	928	945
<b>Total Middle Schools</b>	<b>6,119</b>	<b>5,966</b>	<b>5,942</b>	<b>5,885</b>	<b>5,905</b>	<b>6,085</b>	<b>6,280</b>	<b>6,380</b>
<b>High Schools</b>								
Booker	1,017	985	1,100	1,094	1,095	1,120	1,097	1,086
NorthPort	2,334	2,266	2,267	2,325	2,368	2,378	2,406	2,411
Riverview	2,640	2,638	2,560	2,492	2,502	2,484	2,429	2,446
Sarasota	1,965	1,968	2,016	2,129	2,155	2,135	2,065	2,073
Suncoast Polytechnical	549	525	528	541	545	545	559	558
Venice	1,899	1,870	1,909	1,953	2,001	2,000	2,027	2,043
<b>Total High Schools</b>	<b>10,404</b>	<b>10,252</b>	<b>10,380</b>	<b>10,534</b>	<b>10,665</b>	<b>10,661</b>	<b>10,583</b>	<b>10,617</b>
<b>Other Schools</b>								
School	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Laurel Nokomis School	1,089	988	1,014	1,030	1,022	1,044	1,078	1,089
Contracted Virtual School	155	102	155	81	199	225	253	266
District Virtual School	0	53	53	53	58	64	70	77
Phoenix Academy	181	194	0	0	0	0	0	0
Oak Park	349	342	333	345	327	332	334	336
Oak Park South	46	54	52	0	0	0	0	0
ESE Vouchers to Private Schools	324	372	362	359	389	389	389	389
Pineview	2,196	2,266	2,146	2,187	2,172	2,136	2,137	2,128
ESE Special Programs	87	42	46	54	47	47	47	47
<b>Total Other Schools</b>	<b>4,427</b>	<b>4,413</b>	<b>4,161</b>	<b>4,109</b>	<b>4,214</b>	<b>4,237</b>	<b>4,308</b>	<b>4,332</b>

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

<b>Alternative Schools</b>								
School	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
A.M.I. Kids. D.J.J. Center	15	13	0	0	0	0	0	0
T.R.I.A.D.	111	111	93	103	103	107	111	111
<b>Total Alternative Schools</b>	<b>126</b>	<b>124</b>	<b>93</b>	<b>103</b>	<b>103</b>	<b>107</b>	<b>111</b>	<b>111</b>
<b>Charter Schools</b>								
School	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Imagine Charter School at NorthPort	967	1,104	1,015	1,029	1,080	1,200	1,200	1,200
Imagine Charter School at Palmer Ranch	618	617	565	431	495	506	514	532
Island Village Montessori	502	588	619	678	680	680	680	680
Sarasota Arts & Sciences	750	748	754	750	750	750	750	750
The Leadership Academy of Venice	320	309	315	285	315	315	315	315
Sarasota Academy of the Arts	0	0	202	207	220	220	220	220
Sarasota Military	858	967	1,056	1,096	1,106	1,117	1,135	1,111
Sarasota Military Prep	0	0	0	422	525	525	525	525
Suncoast Innovative Studies	349	403	423	420	415	415	415	415
Sarasota Suncoast Academy	440	469	486	499	536	536	536	536
Strenght and Knowledge at the Y (Englewood)					168	300	350	375
Strength and Knowledge at the Y (Venice)	168	274	324	338	350	350	350	350
<b>Total Charter Schools</b>	<b>4,972</b>	<b>5,479</b>	<b>5,759</b>	<b>6,155</b>	<b>6,640</b>	<b>6,914</b>	<b>6,990</b>	<b>7,010</b>
<b>Grand Total Pre K through Grade Twelve</b>	<b>41,442</b>	<b>41,542</b>	<b>41,874</b>	<b>42,376</b>	<b>43,357</b>	<b>43,983</b>	<b>44,238</b>	<b>44,548</b>

# THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA

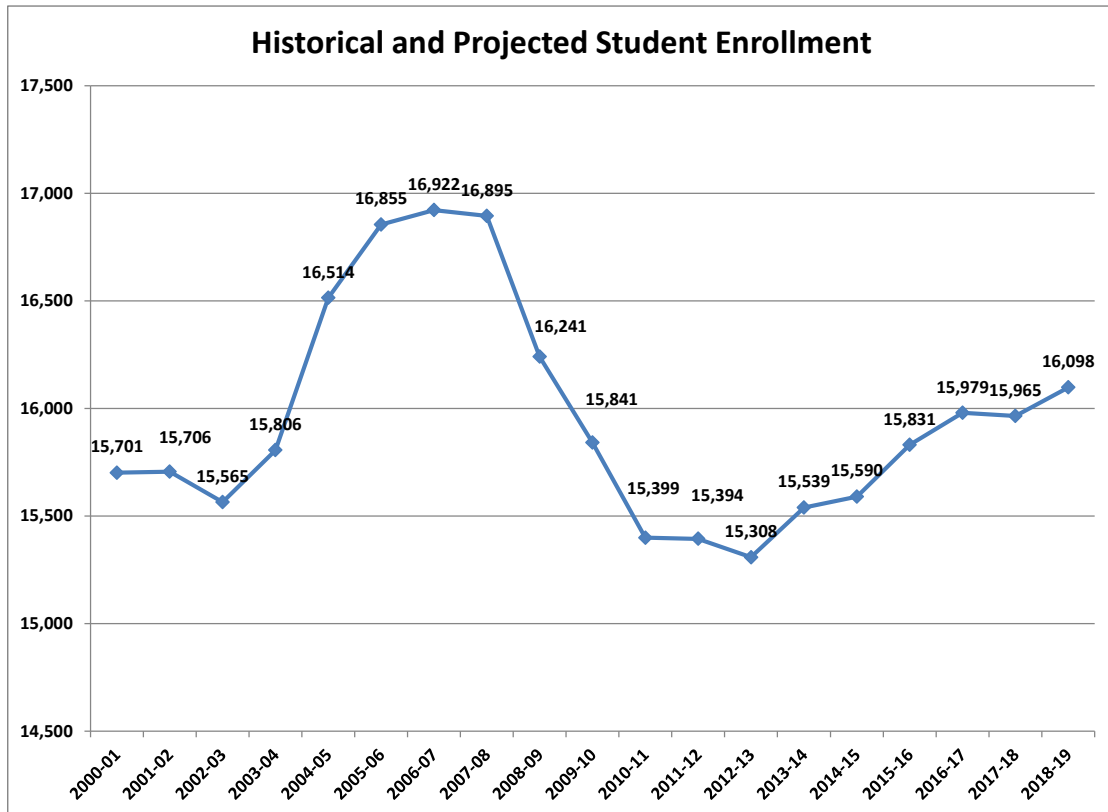


## **ELEMENTARY SCHOOLS**



**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**  
**Historical Student enrollment by Grade level information (Based upon October of each school year)**  
**Total for all Elementary Schools**

<b>Student Enrollment by Grade Level</b>								
<b>Grade Level</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>
Pre Kindergarten	241	239	222	251	245	245	245	245
Kindergarten	2492	2569	2,598	2,508	2,583	2,589	2,656	2,690
First	2507	2579	2,598	2,706	2,621	2,617	2,651	2,706
Second	2547	2448	2,585	2,561	2,680	2,583	2,581	2,623
Third	2638	2572	2,503	2,639	2,612	2,715	2,618	2,631
Fourth	2399	2516	2,479	2,409	2,662	2,559	2,647	2,558
Fifth	2570	2385	2,554	2,516	2,428	2,671	2,567	2,645
<b>Total by Grade</b>	<b>15,394</b>	<b>15,308</b>	<b>15,539</b>	<b>15,590</b>	<b>15,831</b>	<b>15,979</b>	<b>15,965</b>	<b>16,098</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	10755	10663	10,919	10,864	11,028	11,112	11,112	11,187
E.S.O.L.	1372	1343	1,149	1,057	1,074	1,085	1,078	1,082
Students with Disabilities K-3	1885	1947	2,014	2,110	2,143	2,159	2,160	2,176
Students with Disabilities 4-8	1290	1312	1,380	1,443	1,467	1,477	1,480	1,491
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4	67	66	77	132	133	133	132	132
ESE Level 5	5	4	3	17	17	17	17	17
<b>Total Students by Program</b>	<b>15374</b>	<b>15335</b>	<b>15,543</b>	<b>15,623</b>	<b>15,861</b>	<b>15,983</b>	<b>15,979</b>	<b>16,084</b>





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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>TEACHERS</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	130.00	517.00			132.00	\$71,586		\$9,449,352
Federal Title I 6016	2.00	1.00			1.00	\$71,586	\$71,586	
Federal Title II Class Size 6126						\$71,586		
Grade 1 All positions except federal	137.00				128.00	\$71,586		\$9,163,008
Federal Title I 6016	5.00	1.00			1.00	\$71,586	\$71,586	
Grade 2 All positions except federal	121.00				131.00	\$71,586		\$9,377,766
Federal Title I 6016	1.00					\$71,586		
Grade 3 All positions except federal	121.00				126.00	\$71,586		\$9,019,836
Federal Title I 6016	4.00	1.00			1.00	\$71,586	\$71,586	
Grade 4 All positions except federal	100.00	221.00			108.00	\$71,586		\$7,731,288
Federal Title I 6016	3.00	1.00			1.00	\$71,586	\$71,586	
Grade 5 All positions except federal	103.00				106.00	\$71,586		\$7,588,116
Federal Title I 6016	1.00					\$71,586		
Combination Grades	4.00	2.00			9.00	\$71,586		\$644,274
Math or Reading Resource			1.00	1.00	2.00	\$71,586		\$143,172
SPECIALS: Art	23.00	23.00			23.00	\$71,586		\$1,646,478
Music	23.00	23.00			23.00	\$71,586		\$1,646,478
Physical Education	25.00	24.00		1.00	25.00	\$71,586		\$1,789,650
Additional Allocated Unit TBA						\$71,586		
Science	19.00	23.00		(4.00)	19.00	\$71,586		\$1,360,134
Foreign Language	4.00	4.00			4.00	\$71,586		\$286,344
Dance/Movement/Drama	2.00	2.00			2.00	\$71,586		\$143,172
Computer Teacher	11.00	10.00		1.00	11.00	\$71,586		\$787,446
Media Specialist						\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>839.00</b>	<b>854.00</b>		<b>(1.00)</b>	<b>853.00</b>		<b>\$286,344</b>	<b>\$60,776,514</b>
<b>TEACHERS -- Programs for at risk Students</b>								
ESOL Teachers / Core Teachers Class Size	78.00	64.00		(1.00)	63.00	\$71,586		\$4,509,918
Title I Teachers / and Reading Resource	43.00	51.97			51.97	\$71,586	\$3,720,324	
<b>Total Teachers for Prog at risk Students</b>	<b>121.00</b>	<b>115.97</b>		<b>(1.00)</b>	<b>114.97</b>		<b>\$3,720,324</b>	<b>\$4,509,918</b>
<b>TEACHERS -- Exceptional student education</b>								
Gifted - Core Teachers/Class Size	24.00	23.00			23.00	\$71,586		\$1,646,478
ESE Resource	31.50	35.60		0.40	36.00	\$71,586		\$2,577,096
ESE Self Contained	75.00	73.00			73.00	\$71,586		\$5,225,778
ESE Federal Title VI-B (6376)						\$71,586		
Pre Kindergarten (Assigned Allocation)	23.00	23.00			23.00	\$71,586		\$1,646,478
<b>Total Teachers Exceptional Ed.</b>	<b>153.50</b>	<b>154.60</b>		<b>0.40</b>	<b>155.00</b>			<b>\$11,095,830</b>
<b>Paraprofessional Aides (SSP-7)</b>								
Paraprofessional Basic Education	3.00			4.00	4.00	\$36,546		\$146,184
Physical Education	21.00	22.00		1.00	23.00	\$36,546		\$840,558
English Speakers of Other Languages (ESOL)	38.00	38.00			38.00	\$36,546		\$1,388,748
ESE Aide Federal Title VI B (6376)	16.00	16.00			16.00	\$36,546	\$584,736	
Deaf Ed Interpreter	1.00	1.00			1.00	\$36,546		\$36,546
Deaf Ed Interpreter - Title VI B (6376)						\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)						\$37,426		
Deaf Ed Interpreter (SSP-12)						\$44,164		
Pre Kindergarten (Assigned Allocation)	24.00	23.00			23.00	\$36,546		\$840,558
Exceptional Student Education	29.00	27.00			27.00	\$36,546		\$986,742
<b>Total teacher aides (SSP-7)</b>	<b>132.00</b>	<b>127.00</b>		<b>5.00</b>	<b>132.00</b>		<b>\$584,736</b>	<b>\$4,239,336</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>								
Basic Education SSP-3						\$30,497		
Federal Title VI-B (6376) SSP-3	17.00	16.00			16.00	\$30,497	\$487,952	
Exceptional Student Education SSP-3	33.00	34.00			34.00	\$30,497		\$1,036,898
ESE 5254/55 Aides GF SSP-4						\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4	1.00	1.00			1.00	\$31,384	\$31,384	
ESE Autistic Aide SSP-4	11.00	10.00			10.00	\$31,384		\$313,840
ESE Autistic Aide - Title VI-B (6376) SSP-4	9.00	10.00			10.00	\$31,384	\$313,840	
<b>Total Teacher Aides</b>	<b>71.00</b>	<b>71.00</b>			<b>71.00</b>		<b>\$833,176</b>	<b>\$1,350,738</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>								
Basic Instruction						\$23,497		
<b>Total Instructional Process Allocations</b>	<b>1,316.50</b>	<b>1,322.57</b>		<b>3.40</b>	<b>1,325.97</b>		<b>\$5,424,580</b>	<b>\$81,972,336</b>

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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	23.00	23.00		23.00	\$138,533		\$3,186,259
Assistant Principal - 12 Month	8.00	7.00		7.00	\$118,557		\$829,899
Assistant Principal - 11 Month	5.00	10.00		10.00	\$96,762		\$967,620
Exceptional Student Liaison (Gen Fund)	10.35	10.96		10.96	\$71,586		\$784,583
Exceptional Student Liaison (Title VI-B)(6376)	14.45	14.94		14.94	\$71,586	\$1,069,495	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	14.60	13.60	1.43	15.03	\$71,586		\$1,076,161
Counselor / Home School Liaison	29.80	30.40	(0.20)	30.20	\$71,586		\$2,161,897
Behavior Specialist (Title VI-B) (6376)	3.00	2.00		2.00	\$71,586	\$143,172	
Behavior Specialist (Gen Fund)	5.00	6.00		6.00	\$71,586		\$429,516
Teacher on Special Assign/or Administrative Intern	10.00	6.00		6.00	\$71,586		\$429,516
Flex Direct Instr Federal Title I (6016)	5.90	6.30		6.30	\$71,586	\$450,992	
Intervention Teacher - General Fund					\$71,586		
Media Aide SSP-7	23.00	23.00	(1.00)	22.00	\$36,546		\$804,012
Media Aide SSP-3	1.00	1.00		1.00	\$30,497		\$30,497
<b>Total Instructional Support Allocations</b>	<b>153.10</b>	<b>154.20</b>	<b>0.23</b>	<b>154.43</b>		<b>\$1,663,659</b>	<b>\$10,699,960</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	23.00	23.00		23.00	\$41,475		\$953,925
Admin Assistant-Principal (220 days) SSP-9X	23.00	23.00		23.00	\$45,511		\$1,046,753
Bookkeeper (220 days) SSP-9	23.00	23.00		23.00	\$42,009		\$966,207
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	23.00	23.00		23.00	\$37,736		\$867,928
Aides/Cafeteria Monitor (186 days) SSP-1	29.08	29.07		29.07	\$23,497		\$683,124
Aides Clinic SSP-4	23.00	23.00		23.00	\$31,384		\$721,832
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)	20.35		43.33	43.33	\$365		\$15,824
Extra Duty Days/Contracts - ESOL		589.26	(84.95)	508.22	\$365		\$185,503
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	90.00	92.00		92.00	\$189		\$17,390
Extra Duty Days Instructional	61.60	64.40		64.40	\$365		\$23,498
Extra Duty Days Administrative Assistant					\$207		
<b>Total School Support Allocations</b>	<b>144.08</b>	<b>144.07</b>		<b>144.07</b>			<b>\$5,481,984</b>
<b>Total School Staff Allocations</b>	<b>1,613.68</b>	<b>1,620.84</b>	<b>3.63</b>	<b>1,624.48</b>		<b>\$7,088,239</b>	<b>\$98,154,280</b>
<b>Grand Total School Staff Allocations</b>							<b>\$105,242,519</b>
<b>State/Fed'l Funded Budget Allocation</b>						\$92,920,940	
<b>Add Local Referendum Funded Allocation</b>						\$12,218,345	
<b>Total Staffing Budget Allocation</b>							<b>\$105,139,285</b>
<b>Balance (See individual schools for funding)</b>							<b>(\$103,234)</b>

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	1,624.48		105,242,519
State/Fed'l Funded Staffing Budget Allocation		\$92,920,940	
Local Referendum Funded Allocation		\$12,218,345	
<b>Total Staffing Budget Allocation</b>			<b>\$105,139,285</b>
Difference Under/ (over) Budget			(\$103,234)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	905.43	\$55,530,393
Total Supplemental Categorical Allocation - General Fund	Project # 0460	47.00	\$3,364,542
Amendment IX: Class Size Reduction	Project # 1353	343.00	\$24,553,998
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	23.00	\$2,487,036
Flex Direct Instr Federal Title I (6016)	Project # 6016	6.30	\$450,992
Total Title VI-B / Federal Funding	Project # 6376	59.94	\$2,630,579
Total Title I / Federal Funding / Fund 4421	Project # 6016	55.97	\$4,006,668
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	183.83	\$12,218,310
Subtotal of School Staff Allocations by Fund		<b>1,624.48</b>	\$7,088,239
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>			<b>\$105,242,519</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	1,141.70	1,151.50	(1.37)	1,150.13	\$71,586	\$82,333,430
Teachers - Title I	INST	64.90	62.27		62.27	\$71,586	\$4,457,660
Math Resource	INST		1.00	1.00	2.00	\$71,586	\$143,172
Paraprofessional Aides	SSP-7	155.00	150.00	4.00	154.00	\$36,546	\$5,628,084
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	44.00	44.00		44.00	\$31,384	\$1,380,896
Teacher Aides	SSP-3	51.00	51.00		51.00	\$30,497	\$1,555,347
Basic Aides	SSP-1	29.08	29.07		29.07	\$23,497	\$683,124
Registrar - 220	SSP-8	23.00	23.00		23.00	\$41,475	\$953,925
Admin Assistant - Principal	SSP-9X	23.00	23.00		23.00	\$45,511	\$1,046,753
Bookkeeper	SSP-9	23.00	23.00		23.00	\$42,009	\$966,207
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	23.00	23.00		23.00	\$37,736	\$867,928
Principal	AQ	23.00	23.00		23.00	\$138,533	\$3,186,259
Assistant Principal - 11 Mo	AM	5.00	10.00		10.00	\$96,762	\$967,620
Assistant Principal - 12 Month	AM	8.00	7.00		7.00	\$118,557	\$829,899
Total Staffing by Category		1,613.68	1,620.84	3.63	<b>1,624.48</b>		\$105,000,303
Temporary Duty/Extra Duty Days/Overtime							\$242,216
<b>Grand Total of All School Allocations</b>							<b>\$105,242,519</b>

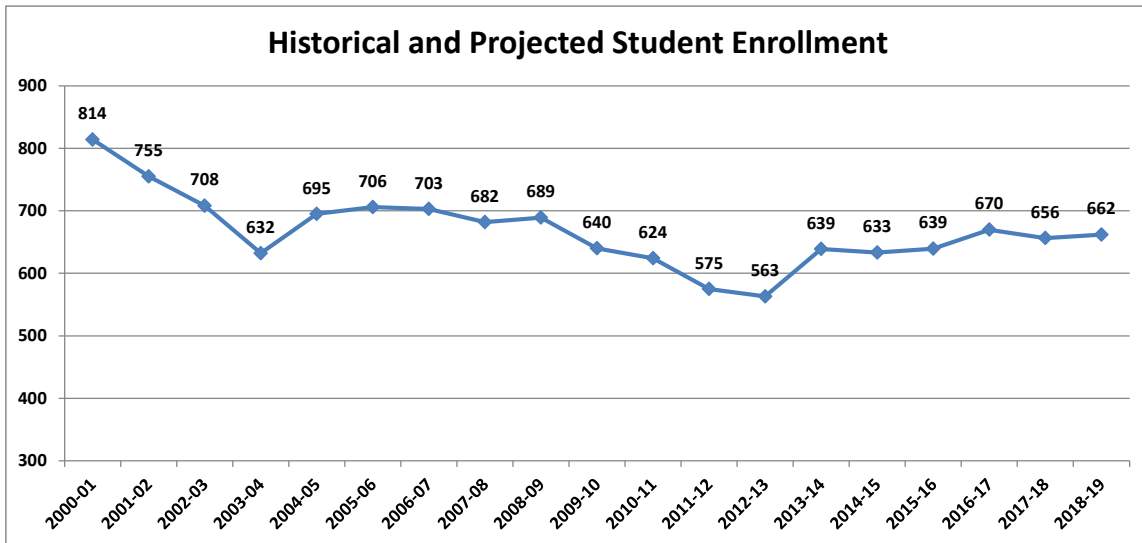
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Alta Vista Elementary School**

School Principal:	Dr. Barbara Shirley	Year School Opened	1955
School Address:	2589 Alta Vista St. Sarasota, FL. 34237	Year Renovated	1997
School Phone	(941) 361-6400	Free / Reduced Lunch Percentage	93.19%
School Web Site	sarasotacountyschools.net/av	Title One School	Yes

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



The School Board of Sarasota County, Florida

ALTA VISTA ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	6.00	21.00		6.00	\$71,586		\$429,516
Federal Title I 6016	1.00				\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	7.00			6.00	\$71,586		\$429,516
Federal Title I 6016	1.00				\$71,586		
Grade 2 All positions except federal	4.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	2.00	8.00		4.00	\$71,586		\$286,344
Federal Title I 6016	1.00				\$71,586		
Grade 5 All positions except federal	3.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>34.00</b>	<b>33.00</b>		<b>33.00</b>			<b>\$2,362,338</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	7.00	6.00		6.00	\$71,586		\$429,516
Title I Teachers / and Reading Resource	3.00	6.00		6.00	\$71,586	\$429,516	
<b>Total Teachers for Prog at risk Students</b>	<b>10.00</b>	<b>12.00</b>		<b>12.00</b>		<b>\$429,516</b>	<b>\$429,516</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	3.00	3.00		3.00	\$71,586		\$214,758
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
<b>Total Teachers Exceptional Ed.</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>			<b>\$357,930</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	4.00	4.00		4.00	\$36,546		\$146,184
ESE Aide Federal Title VI B (6376)	2.00	2.00		2.00	\$36,546	\$73,092	
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education	1.00	1.00		1.00	\$36,546		\$36,546
<b>Total teacher aides (SSP-7)</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>		<b>\$73,092</b>	<b>\$219,276</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
<b>Total Teacher Aides</b>							
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>57.00</b>	<b>58.00</b>		<b>58.00</b>		<b>\$502,608</b>	<b>\$3,369,060</b>

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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$118,557		\$118,557	
Assistant Principal - 11 Month					\$96,762			
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634	
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586	
Counselor / Home School Liaison	1.30	1.30		1.30	\$71,586		\$93,062	
Behavior Specialist (Title VI-B) (6376)					\$71,586			
Behavior Specialist (Gen Fund)		1.00		1.00	\$71,586		\$71,586	
Teacher on Special Assign/or Administrative Intern					\$71,586			
Flex Direct Instr Federal Title I (6016)		0.60		0.60	\$71,586	\$42,952		
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>6.30</b>	<b>7.90</b>		<b>7.90</b>		<b>\$85,903</b>	<b>\$558,504</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL								
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$226,679</b>	
<b>Total School Staff Allocations</b>	<b>69.44</b>	<b>72.04</b>		<b>72.04</b>		<b>\$588,511</b>	<b>\$4,154,244</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$4,742,755</b>	
<b>State/Fed'l Funded Budget Allocation</b>						4,240,318		
<b>Add Local Referendum Funded Allocation</b>						\$502,437		
<b>Total Staffing Budget Allocation</b>							<b>\$4,742,755</b>	
<b>Difference Under/ (Over) Budget</b>							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	\$ _____
Internal Accounts	\$ _____
Other:                      Childcare	_____

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

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

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	72.04			\$4,742,755
State/Fed'l Funded Staffing Budget Allocation			\$4,240,318	
Local Referendum Funded Allocation			\$502,437	
<b>Total Staffing Budget Allocation</b>				<b>\$4,742,755</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	38.54		\$2,434,845
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00		\$214,758
Amendment IX: Class Size Reduction	Project # 1353	14.00		\$1,002,204
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6016)	Project # 6016	0.60	\$42,952	
Total Title VI-B / Federal Funding	Project # 6376	2.60	\$116,044	
Total Title I / Federal Funding / Fund 4421	Project # 6016	6.00	\$429,516	
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	7.30		\$502,437
Subtotal of School Staff Allocations by Fund			\$588,511	\$4,154,244
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		72.04		<b>\$4,742,755</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	46.30	48.30		48.30	\$71,586	\$3,457,604
Teachers - Title I	INST	6.00	6.60		6.60	\$71,586	\$472,468
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	9.00	9.00		9.00	\$36,546	\$328,914
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3					\$30,497	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$118,557	\$118,557
Total Staffing by Category		69.44	72.04		72.04		\$4,740,977
Temporary Duty/Extra Duty Days/Overtime							\$1,778
					<b>Grand Total of All School Allocations</b>		<b>\$4,742,755</b>

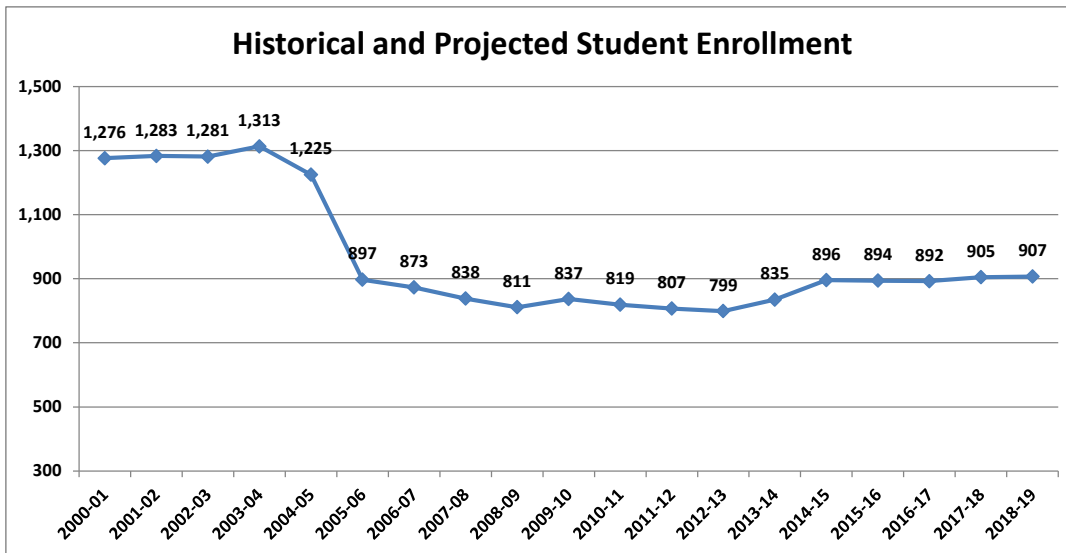
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Ashton Elementary School**

School Principal:	Mr. Chris Renouf	Year School Opened	1976
School Address:	5110 Ashton Road Sarasota, FL. 34237	Year Renovated	2005
School Phone	(941) 361-6440	Free / Reduced Lunch Percentage	33.73%
School Web Site	sarasotacountyschools.net/ashton	Title One School	No

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





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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	
<b>Instructional Process (Learner Allocations)</b>						
<b>TEACHERS</b>						
					<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	10.00	31.00		8.00	\$71,586	\$572,688
Federal Title I 6016					\$71,586	
Federal Title II Class Size 6126					\$71,586	
Grade 1 All positions except federal	6.00			9.00	\$71,586	\$644,274
Federal Title I 6016					\$71,586	
Grade 2 All positions except federal	6.00			7.00	\$71,586	\$501,102
Federal Title I 6016					\$71,586	
Grade 3 All positions except federal	6.00			7.00	\$71,586	\$501,102
Federal Title I 6016					\$71,586	
Grade 4 All positions except federal	6.00	13.00		6.00	\$71,586	\$429,516
Federal Title I 6016					\$71,586	
Grade 5 All positions except federal	8.00			7.00	\$71,586	\$501,102
Federal Title I 6016					\$71,586	
Combination Grades	1.00	1.00		1.00	\$71,586	\$71,586
Math or Reading Resource					\$71,586	
SPECIALS: Art	1.00	1.00		1.00	\$71,586	\$71,586
Music	1.00	1.00		1.00	\$71,586	\$71,586
Physical Education	1.00	1.00		1.00	\$71,586	\$71,586
Additional Allocated Unit TBA					\$71,586	
Science	1.00	1.00		1.00	\$71,586	\$71,586
Foreign Language					\$71,586	
Dance/Movement/Drama					\$71,586	
Computer Teacher	1.00	1.00		1.00	\$71,586	\$71,586
Media Specialist					\$71,586	
<b>Total Teachers Basic Instruction</b>	<b>48.00</b>	<b>50.00</b>		<b>50.00</b>		<b>\$3,579,300</b>
<b>TEACHERS -- Programs for at risk Students</b>						
ESOL Teachers / Core Teachers Class Size	3.00	3.00		3.00	\$71,586	\$214,758
Title I Teachers / and Reading Resource					\$71,586	
<b>Total Teachers for Prog at risk Students</b>	<b>3.00</b>	<b>3.00</b>		<b>3.00</b>		<b>\$214,758</b>
<b>TEACHERS -- Exceptional student education</b>						
Gifted - Core Teachers/Class Size	2.00	2.00		2.00	\$71,586	\$143,172
ESE Resource	1.00	1.00		1.00	\$71,586	\$71,586
ESE Self Contained	2.00	2.00		2.00	\$71,586	\$143,172
ESE Federal Title VI-B (6376)					\$71,586	
Pre Kindergarten (Assigned Allocation)					\$71,586	
<b>Total Teachers Exceptional Ed.</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>		<b>\$357,930</b>
<b>Paraprofessional Aides (SSP-7)</b>						
Paraprofessional Basic Education					\$36,546	
Physical Education	1.00	1.00		1.00	\$36,546	\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546	\$36,546
ESE Aide Federal Title VI B (6376)					\$36,546	
Deaf Ed Interpreter					\$36,546	
Deaf Ed Interpreter - Title VI B (6376)					\$36,546	
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426	
Deaf Ed Interpreter (SSP-12)					\$44,164	
Pre Kindergarten (Assigned Allocation)					\$36,546	
Exceptional Student Education					\$36,546	
<b>Total teacher aides (SSP-7)</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>		<b>\$73,092</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>						
Basic Education SSP-3					\$30,497	
Federal Title VI-B (6376) SSP-3	1.00	1.00		1.00	\$30,497	\$30,497
Exceptional Student Education SSP-3	2.00	3.00		3.00	\$30,497	\$91,491
ESE 5254/55 Aides GF SSP-4					\$31,384	
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384	
ESE Autistic Aide SSP-4					\$31,384	
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384	
<b>Total Teacher Aides</b>	<b>3.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$30,497 \$91,491</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>						
Basic Instruction					\$23,497	
<b>Total Instructional Process Allocations</b>	<b>61.00</b>	<b>64.00</b>		<b>64.00</b>		<b>\$30,497 \$4,316,571</b>

The School Board of Sarasota County, Florida

ASHTON ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$118,557		\$118,557	
Assistant Principal - 11 Month					\$96,762			
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634	
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586	
Counselor / Home School Liaison	2.00	2.00		2.00	\$71,586		\$143,172	
Behavior Specialist (Title VI-B) (6376)					\$71,586			
Behavior Specialist (Gen Fund)					\$71,586			
Teacher on Special Assign/or Administrative Intern					\$71,586			
Flex Direct Instr Federal Title I (6016)					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>7.00</b>	<b>7.00</b>		<b>7.00</b>		<b>\$42,952</b>	<b>\$537,028</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,852	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$226,745</b>	
<b>Total School Staff Allocations</b>	<b>74.14</b>	<b>77.14</b>		<b>77.14</b>		<b>\$73,449</b>	<b>\$5,080,345</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$5,153,793</b>	
<b>State/Fed'l Funded Budget Allocation</b>						4,648,217		
<b>Add Local Referendum Funded Allocation</b>						\$505,576		
<b>Total Staffing Budget Allocation</b>							<b>\$5,153,793</b>	
<b>Difference Under/ (Over) Budget</b>							<b>\$0</b>	

Budget overage will be funded per approved waiver as follows:

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

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

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

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>		77.14		\$5,153,793
State/Fed'l Funded Staffing Budget Allocation			\$4,648,217	
Local Referendum Funded Allocation			\$505,576	
<b>Total Staffing Budget Allocation</b>				<b>\$5,153,793</b>
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation					
Total General Fund Allocation	Project # 0000		48.54		\$3,214,635
Total Supplemental Categorical Allocation - General Fund	Project # 0460		1.00		\$71,586
Amendment IX: Class Size Reduction	Project # 1353		18.00		\$1,288,548
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723				
Flex Direct Instr Federal Title I (6016)	Project # 6016				
Total Title VI-B / Federal Funding	Project # 6376		1.60	\$73,449	
Total Title I / Federal Funding / Fund 4421	Project # 6016				
Total Class Size Reduction, Title II, Federal	Project # 6126				
Total Referendum Allocation	Project # 0485		8.00		\$505,576
Subtotal of School Staff Allocations by Fund				\$73,449	\$5,080,345
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>			<b>77.14</b>		<b>\$5,153,793</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	60.00	62.00		62.00	\$71,586	\$4,438,332
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	3.00	3.00		3.00	\$36,546	\$109,638
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3	3.00	4.00		4.00	\$30,497	\$121,988
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,852
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$118,557	\$118,557
<b>Total Staffing by Category</b>		<b>74.14</b>	<b>77.14</b>		<b>77.14</b>		<b>\$5,152,015</b>
Temporary Duty/Extra Duty Days/Overtime							\$1,778
<b>Grand Total of All School Allocations</b>							<b>\$5,153,793</b>

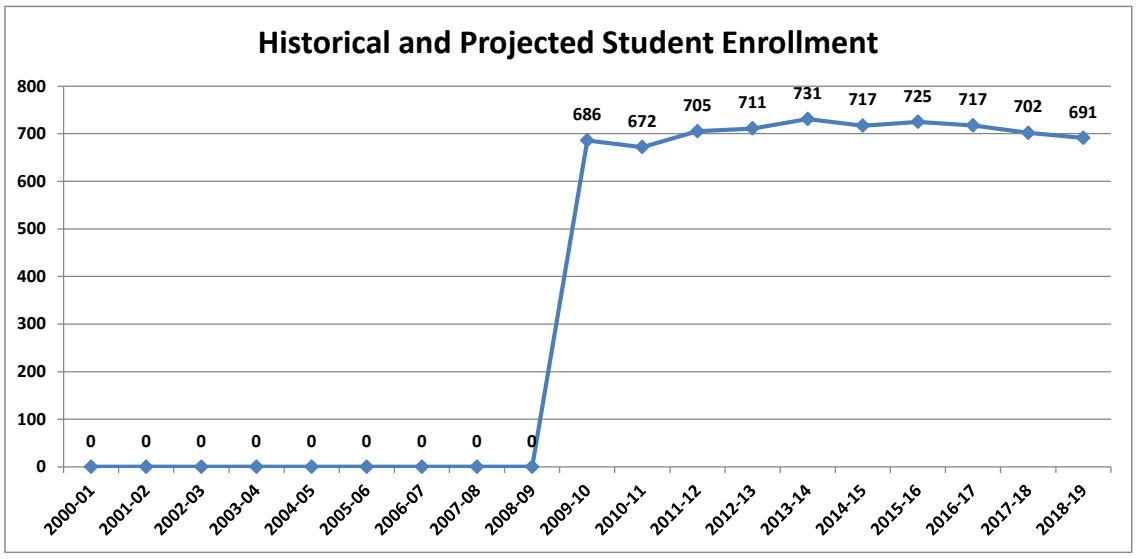
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Atwater Elementary School**

School Principal:	Mr. Kirk Hutchinson	Year School Opened	2010
School Address:	4701 Huntsville Avenue North Port FL.	Year Renovated	N/A
School Phone	(941) 257-2317	Free / Reduced Lunch Percentage	68.48%
School Web Site	sarasotacountyschools.net/awater	Title One School	Yes

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	3	4	2	3	3	3	3	3
Kindergarten	119	121	117	105	113	115	116	118
First	105	124	131	109	109	108	117	119
Second	133	107	127	134	111	109	110	119
Third	107	127	116	132	137	114	112	113
Fourth	111	108	125	112	136	135	112	110
Fifth	127	120	113	122	116	134	131	109
<b>Total by Grade</b>	<b>705</b>	<b>711</b>	<b>731</b>	<b>717</b>	<b>725</b>	<b>717</b>	<b>702</b>	<b>691</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	551	558	579	555	561	555	543	535
E.S.O.L.	57	54	48	34	35	34	34	33
Students with Disabilities K-3	52	64	68	75	76	75	74	73
Students with Disabilities 4-8	39	33	31	50	50	50	49	48
Students with Disabilities 9-12						0	0	0
ESE Level 4			0	9	9	9	9	9
ESE Level 5			0	9	9	9	9	9
<b>Total Students by Program</b>	<b>699</b>	<b>709</b>	<b>726</b>	<b>732</b>	<b>740</b>	<b>732</b>	<b>716</b>	<b>706</b>



The School Board of Sarasota County, Florida

ATWATER ELEMENTARY

2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	6.00	23.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016	1.00				\$71,586		
Grade 4 All positions except federal	5.00	11.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	6.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science		1.00	(1.00)		\$71,586		
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>39.00</b>	<b>39.00</b>	<b>-1.00</b>	<b>38.00</b>			<b>\$2,720,268</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	3.00	2.00		2.00	\$71,586		\$143,172
Title I Teachers /and Reading Resource	5.00	5.00		5.00	\$71,586	\$357,930	
<b>Total Teachers for Prog at risk Students</b>	<b>8.00</b>	<b>7.00</b>		<b>7.00</b>		<b>\$357,930</b>	<b>\$143,172</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,586		
ESE Resource		1.00		1.00	\$71,586		\$71,586
ESE Self Contained	4.00	4.00		4.00	\$71,586		\$286,344
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
<b>Total Teachers Exceptional Ed.</b>	<b>4.00</b>	<b>5.00</b>		<b>5.00</b>			<b>\$357,930</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education	1.00		1.00	1.00	\$36,546		\$36,546
Physical Education	2.00	1.00	1.00	2.00	\$36,546		\$73,092
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
ESE Aide Federal Title VI B (6376)		2.00		2.00	\$36,546	\$73,092	
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education	3.00	2.00		2.00	\$36,546		\$73,092
<b>Total teacher aides (SSP-7)</b>	<b>7.00</b>	<b>6.00</b>	<b>2.00</b>	<b>8.00</b>		<b>\$73,092</b>	<b>\$219,276</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
<b>Total Teacher Aides</b>							
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>58.00</b>	<b>57.00</b>	<b>1.00</b>	<b>58.00</b>		<b>\$431,022</b>	<b>\$3,440,646</b>

The School Board of Sarasota County, Florida

ATWATER ELEMENTARY

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$118,557		\$118,557	
Assistant Principal - 11 Month					\$96,762			
Exceptional Student Liaison (Gen Fund)	0.60	0.40		0.40	\$71,586		\$28,634	
Exceptional Student Liaison (Title VI-B)(6376)	0.40	0.60		0.60	\$71,586	\$42,952		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586	
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,586		\$114,538	
Behavior Specialist (Title VI-B) (6376)					\$71,586			
Behavior Specialist (Gen Fund)	1.00	1.00		1.00	\$71,586		\$71,586	
Teacher on Special Assign/or Administrative Intern					\$71,586			
Flex Direct Instr Federal Title I (6016)	0.40	2.00		2.00	\$71,586	\$143,172		
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>8.00</b>	<b>9.60</b>		<b>9.60</b>		<b>\$186,124</b>	<b>\$579,980</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$226,679</b>	
<b>Total School Staff Allocations</b>	<b>72.14</b>	<b>72.74</b>	<b>1.00</b>	<b>73.74</b>		<b>\$617,146</b>	<b>\$4,247,305</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$4,864,451</b>
<b>State/Fed'l Funded Budget Allocation</b>							4,268,952	
<b>Add Local Referendum Funded Allocation</b>							\$595,499	
<b>Total Staffing Budget Allocation</b>								<b>\$4,864,451</b>
<b>Difference Under/ (Over) Budget</b>								\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	\$ _____
Internal Accounts	\$ _____
Other:                      Childcare	_____

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	73.74		\$4,864,451
State/Fed'l Funded Staffing Budget Allocation			\$4,268,952
Local Referendum Funded Allocation			\$595,499
<b>Total Staffing Budget Allocation</b>			<b>\$4,864,451</b>
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	37.54	\$2,363,259
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,172
Amendment IX: Class Size Reduction	Project # 1353	16.00	\$1,145,376
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6016)	Project # 6016	2.00	\$143,172
Total Title VI-B / Federal Funding	Project # 6376	2.60	\$116,044
Total Title I / Federal Funding / Fund 4421	Project # 6016	5.00	\$357,930
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	8.60	\$595,498
Subtotal of School Staff Allocations by Fund			\$617,146
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>73.74</b>	<b>\$4,864,451</b>

Summary of Total Staffing Units								
		2014-15	Allocated	Waivers	2015-16			
Teachers/Instructional Salary	INST	49.60	50.60	(1.00)	49.60	\$71,586		\$3,550,666
Teachers - Title I	INST	6.40	7.00		7.00	\$71,586		\$501,102
Math Resource	INST					\$71,586		
Paraprofessional Aides	SSP-7	8.00	7.00	2.00	9.00	\$36,546		\$328,914
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426		
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Teacher Aides	SSP-3					\$30,497		
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary	SSP-6					\$40,197		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 11 Mo	AM					\$96,762		
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$118,557		\$118,557
Total Staffing by Category		72.14	72.74	1.00	<b>73.74</b>			\$4,862,673
Temporary Duty/Extra Duty Days/Overtime								\$1,778
					<b>Grand Total of All School Allocations</b>			<b>\$4,864,451</b>

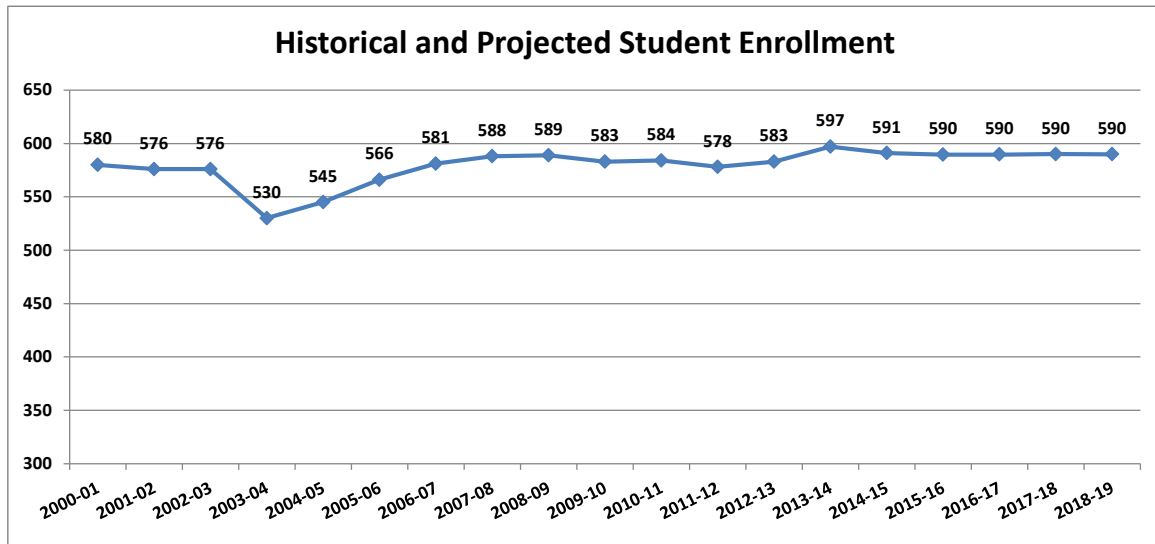
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**BayHaven School of Basics Plus**

School Principal:	<b>Mr. Chad Erickson</b>	Year School Opened	<b>1926</b>
School Address:	<b>2901 West Tamiami Circle Sarasota, FL 34234</b>	Year Renovated	<b>2004</b>
School Phone	<b>(941) 359-5800</b>	Free / Reduced Lunch Percentage	<b>47.86%</b>
School Web Site	<b>sarasotacountyschools.net/bayhaven</b>	Title One School	<b>No</b>

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	0	0	0	0	0	0	0	0
Kindergarten	100	108	108	107	104	104	101	101
First	105	97	107	107	106	103	103	101
Second	105	106	102	100	105	104	101	102
Third	95	99	104	89	95	100	100	99
Fourth	88	88	88	100	84	95	94	98
Fifth	85	85	88	88	95	83	90	90
<b>Total by Grade</b>	<b>578</b>	<b>583</b>	<b>597</b>	<b>591</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	451	451	481	462	461	461	461	461
E.S.O.L.	10	11	10	12	11	11	11	11
Students with Disabilities K-3	63	64	60	54	54	54	54	54
Students with Disabilities 4-8	54	53	40	59	59	59	59	59
Students with Disabilities 9-12						0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>578</b>	<b>579</b>	<b>591</b>	<b>587</b>	<b>585</b>	<b>585</b>	<b>585</b>	<b>585</b>





**The School Board of Sarasota County, Florida**  
**BAY HAVEN BASICS PLUS**  
**2015-2016 Budget Allocation Worksheet - Page 1**

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	6.00	21.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	4.00	9.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	4.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language	1.00	1.00		1.00	\$71,586		\$71,586
Dance/Movement/Drama					\$71,586		
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>36.00</b>	<b>36.00</b>		<b>36.00</b>			<b>\$2,577,096</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,586		\$71,586
Title I Teachers / and Reading Resource					\$71,586		
<b>Total Teachers for Prog at risk Students</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>			<b>\$71,586</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size	1.00	1.00		1.00	\$71,586		\$71,586
ESE Resource	1.50	1.50		1.50	\$71,586		\$107,379
ESE Self Contained					\$71,586		
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
<b>Total Teachers Exceptional Ed.</b>	<b>2.50</b>	<b>2.50</b>		<b>2.50</b>			<b>\$178,965</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)					\$36,546		
ESE Aide Federal Title VI B (6376)					\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education					\$36,546		
<b>Total teacher aides (SSP-7)</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>			<b>\$36,546</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
<b>Total Teacher Aides</b>							
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>40.50</b>	<b>40.50</b>		<b>40.50</b>			<b>\$2,864,193</b>

The School Board of Sarasota County, Florida

BAY HAVEN BASICS PLUS

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.15	0.20		0.20	\$71,586		\$14,317
Exceptional Student Liaison (Title VI-B)(6376)	0.35	0.30		0.30	\$71,586	\$21,476	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,586		\$71,586
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
<b>Total Instructional Support Allocations</b>	<b>4.50</b>	<b>4.50</b>		<b>4.50</b>		<b>\$21,476</b>	<b>\$332,568</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	20.00	32.99		32.99	\$365		\$12,051
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$238,730</b>
<b>Total School Staff Allocations</b>	<b>51.14</b>	<b>51.14</b>		<b>51.14</b>		<b>\$21,476</b>	<b>\$3,435,492</b>
<b>Grand Total School Staff Allocations</b>							<b>\$3,456,967</b>
<b>State/Fed'l Funded Budget Allocation</b>						2,939,340	
<b>Add Local Referendum Funded Allocation</b>						\$517,627	
<b>Total Staffing Budget Allocation</b>							<b>\$3,456,967</b>
<b>Difference Under/ (Over) Budget</b>							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

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

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

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	51.14			\$3,456,967
State/Fed'l Funded Staffing Budget Allocation			\$2,939,340	
Local Referendum Funded Allocation			\$517,627	
<b>Total Staffing Budget Allocation</b>				<b>\$3,456,967</b>
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	27.84		\$1,844,075
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,172
Amendment IX: Class Size Reduction	Project # 1353	13.00		\$930,618
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	0.30	\$21,476	
Total Title I / Federal Funding / Fund 4421	Project # 6016			
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	8.00		\$517,627
Subtotal of School Staff Allocations by Fund			\$21,476	\$3,435,492
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		51.14		<b>\$3,456,967</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	42.00	42.00		42.00	\$71,586	\$3,006,612
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3					\$30,497	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		51.14	51.14		51.14		\$3,443,139
Temporary Duty/Extra Duty Days/Overtime							\$13,829
					<b>Grand Total of All School Allocations</b>		<b>\$3,456,967</b>

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

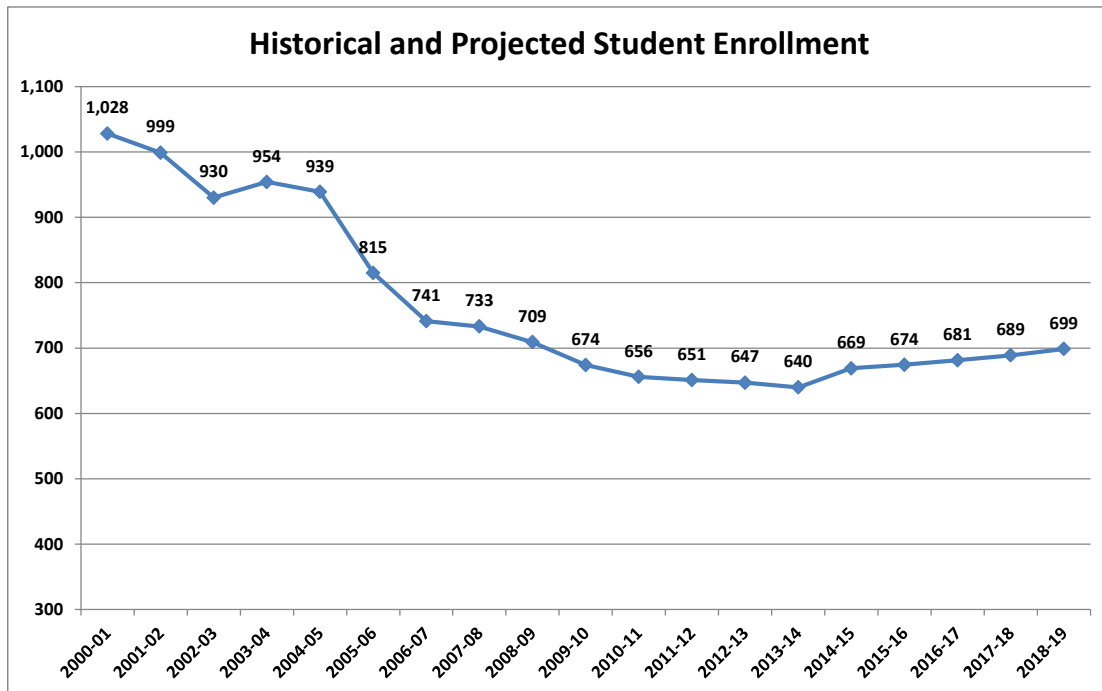
**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Brentwood Elementary School**

School Principal:	Mr. John Weida	Year School Opened	1958
School Address:	2500 Vinson Avenue Sarasota FL.	Year Renovated	2003
School Phone	(941) 361-6230	Free / Reduced Lunch Percentage	65.65%
School Web Site	sarasotacountyschools.net/brentwood	Title One School	Yes

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	31	30	55	56	56	56	56	56
Kindergarten	97	100	85	105	105	109	111	111
First	100	100	97	90	106	105	110	112
Second	114	104	99	101	91	106	106	111
Third	108	116	106	108	104	93	109	109
Fourth	94	99	103	103	109	103	93	107
Fifth	107	98	95	106	104	109	104	94
<b>Total by Grade</b>	<b>651</b>	<b>647</b>	<b>640</b>	<b>669</b>	<b>674</b>	<b>681</b>	<b>689</b>	<b>699</b>

<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	420	425	408	416	419	424	428	434
E.S.O.L.	47	47	35	30	30	30	30	31
Students with Disabilities K-3	101	111	134	148	149	151	153	155
Students with Disabilities 4-8	65	58	61	70	71	71	72	73
Students with Disabilities 9-12						0	0	0
ESE Level 4	3	3	9	16	16	16	16	17
ESE Level 5	0	0	0	2	2	2	2	2
<b>Total Students by Program</b>	<b>636</b>	<b>644</b>	<b>647</b>	<b>681</b>	<b>687</b>	<b>694</b>	<b>702</b>	<b>711</b>



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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	6.00	22.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	4.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016	1.00				\$71,586		
Grade 4 All positions except federal	4.00	10.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	5.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>35.00</b>	<b>36.00</b>		<b>36.00</b>			<b>\$2,577,096</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	2.00	2.00		2.00	\$71,586		\$143,172
Title I Teachers / and Reading Resource	3.00	4.57		4.57	\$71,586	\$327,148	
<b>Total Teachers for Prog at risk Students</b>	<b>5.00</b>	<b>6.57</b>		<b>6.57</b>		<b>\$327,148</b>	<b>\$143,172</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,586		
ESE Resource	1.00	3.00		3.00	\$71,586		\$214,758
ESE Self Contained	5.00	5.00		5.00	\$71,586		\$357,930
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	5.00	5.00		5.00	\$71,586		\$357,930
<b>Total Teachers Exceptional Ed.</b>	<b>11.00</b>	<b>13.00</b>		<b>13.00</b>			<b>\$930,618</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,546		\$73,092
ESE Aide Federal Title VI B (6376)	3.00	3.00		3.00	\$36,546	\$109,638	
Deaf Ed Interpreter	1.00	1.00		1.00	\$36,546		\$36,546
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)	5.00	5.00		5.00	\$36,546		\$182,730
Exceptional Student Education	3.00	3.00		3.00	\$36,546		\$109,638
<b>Total teacher aides (SSP-7)</b>	<b>15.00</b>	<b>15.00</b>		<b>15.00</b>		<b>\$109,638</b>	<b>\$438,552</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3	1.00	1.00		1.00	\$30,497	\$30,497	
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
<b>Total Teacher Aides</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>		<b>\$30,497</b>	
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>67.00</b>	<b>71.57</b>		<b>71.57</b>		<b>\$467,283</b>	<b>\$4,089,438</b>

The School Board of Sarasota County, Florida

BRENTWOOD ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month	1.00	1.00		1.00	\$96,762		\$96,762
Exceptional Student Liaison (Gen Fund)	0.48	0.64		0.64	\$71,586		\$45,815
Exceptional Student Liaison (Title VI-B)(6376)	1.12	0.96		0.96	\$71,586	\$68,723	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00		0.43	0.43	\$71,586		\$31,005
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist (Title VI-B) (6376)	0.50	0.50		0.50	\$71,586	\$35,793	
Behavior Specialist (Gen Fund)	0.50	0.50		0.50	\$71,586		\$35,793
Teacher on Special Assign/or Administrative Intern					\$71,586		
Flex Direct Instr Federal Title I (6016)	0.80	0.80		0.80	\$71,586	\$57,269	
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
<b>Total Instructional Support Allocations</b>	<b>8.40</b>	<b>7.40</b>	<b>0.43</b>	<b>7.83</b>		<b>\$161,784</b>	<b>\$456,040</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$23,497		\$40,180
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL		84.95	(84.95)		\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
<b>Total School Support Allocations</b>	<b>6.71</b>	<b>6.71</b>		<b>6.71</b>			<b>\$240,073</b>
<b>Total School Staff Allocations</b>	<b>82.11</b>	<b>85.68</b>	<b>0.43</b>	<b>86.11</b>		<b>\$629,067</b>	<b>\$4,785,551</b>
<b>Grand Total School Staff Allocations</b>							<b>\$5,414,618</b>
<b>State/Fed'l Funded Budget Allocation</b>						4,960,241	
<b>Add Local Referendum Funded Allocation</b>						\$454,377	
<b>Total Staffing Budget Allocation</b>							<b>\$5,414,618</b>
<b>Difference Under/ (Over) Budget</b>							<b>(\$0)</b>

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:		
Temporary Personnel Services		\$
General Fund Discretionary Funds (2015-16)		\$
General Fund Carryforward Funds (2014-15)		\$
Internal Accounts		\$
Other: Childcare		\$

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	86.11		\$5,414,618
State/Fed'l Funded Staffing Budget Allocation			\$4,960,241
Local Referendum Funded Allocation			\$454,377
<b>Total Staffing Budget Allocation</b>			<b>\$5,414,618</b>
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	51.35	\$2,931,481
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,172
Amendment IX: Class Size Reduction	Project # 1353	10.00	\$715,860
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	5.00	\$540,660
Flex Direct Instr Federal Title I (6016)	Project # 6016	0.80	\$57,269
Total Title VI-B / Federal Funding	Project # 6376	5.46	\$244,651
Total Title I / Federal Funding / Fund 4421	Project # 6016	4.57	\$327,148
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	6.93	\$454,378
Subtotal of School Staff Allocations by Fund			\$629,067
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		86.11	<b>\$5,414,618</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	51.60	54.60	0.43	55.03	\$71,586	\$3,939,601
Teachers - Title I	INST	4.80	5.37		5.37	\$71,586	\$384,417
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	16.00	16.00		16.00	\$36,546	\$584,736
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,497	\$30,497
Basic Aides	SSP-1	1.71	1.71		1.71	\$23,497	\$40,180
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$96,762	\$96,762
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		82.11	85.68	0.43	86.11		\$5,412,841
Temporary Duty/Extra Duty Days/Overtime							\$1,778
					<b>Grand Total of All School Allocations</b>		<b>\$5,414,618</b>

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

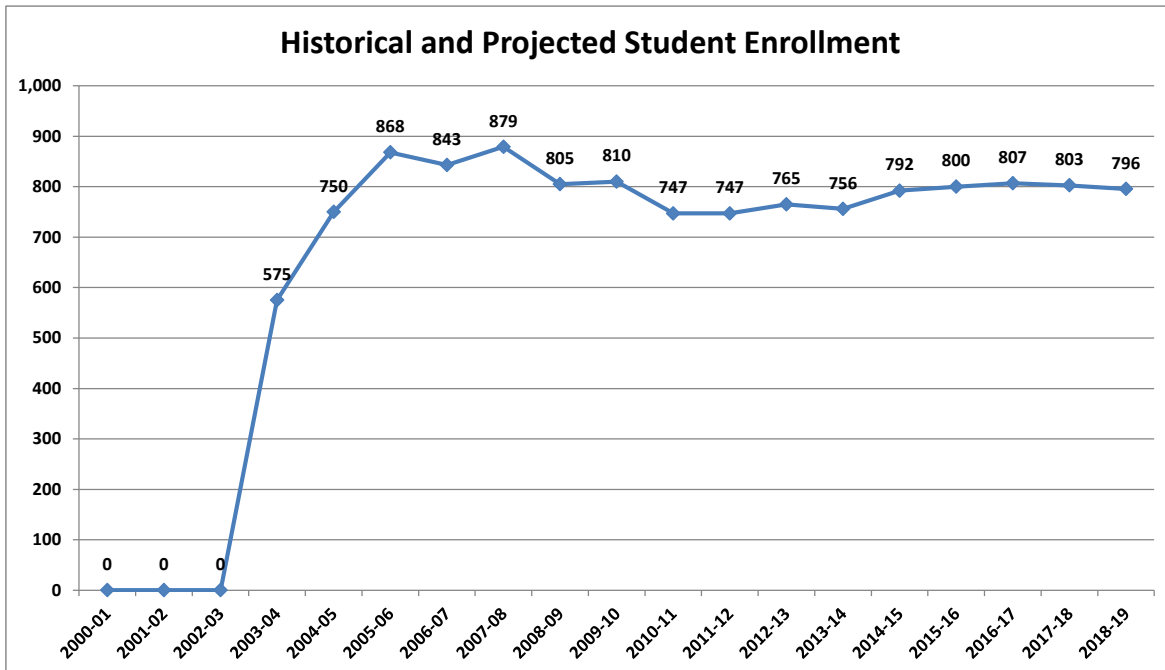
**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Cranberry Elementary School**

School Principal:	Ms. Linda McCloud	Year School Opened	2003
School Address:	2775 Shalimar Terrace North Port FL 34286	Year Renovated	N/A
School Phone	(941) 480-3400	Free / Reduced Lunch Percentage	65.26%
School Web Site	sarasotacountyschools.net/cranberry	Title One School	Yes

<b>Student Enrollment by Grade Level</b>								
<b>Grade Level</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>
Pre Kindergarten	17	11	10	16	10	10	10	10
Kindergarten	117	135	123	131	127	124	125	126
First	137	120	129	140	133	132	128	129
Second	120	124	123	134	138	131	130	126
Third	128	122	122	134	138	140	133	132
Fourth	123	133	113	123	132	137	139	132
Fifth	105	120	136	114	121	133	137	140
<b>Total by Grade</b>	<b>747</b>	<b>765</b>	<b>756</b>	<b>792</b>	<b>800</b>	<b>807</b>	<b>803</b>	<b>796</b>

<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	515	545	554	561	567	572	569	564
E.S.O.L.	67	57	51	48	48	48	48	48
Students with Disabilities K-3	106	102	98	111	112	113	113	112
Students with Disabilities 4-8	48	55	61	63	63	64	63	63
Students with Disabilities 9-12						0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
<b>Total Students by Program</b>	<b>736</b>	<b>759</b>	<b>763</b>	<b>783</b>	<b>791</b>	<b>797</b>	<b>793</b>	<b>786</b>





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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	8.00	30.00		7.00	\$71,586		\$501,102
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	8.00			8.00	\$71,586		\$572,688
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	8.00			8.00	\$71,586		\$572,688
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			7.00	\$71,586		\$501,102
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	6.00	10.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	3.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Combination Grades	1.00				\$71,586		
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>43.00</b>	<b>44.00</b>		<b>44.00</b>			<b>\$3,149,784</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	4.00	3.00		3.00	\$71,586		\$214,758
Title I Teachers / and Reading Resource	5.00	5.00		5.00	\$71,586	\$357,930	
<b>Total Teachers for Prog at risk Students</b>	<b>9.00</b>	<b>8.00</b>		<b>8.00</b>		<b>\$357,930</b>	<b>\$214,758</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	2.00	2.00		2.00	\$71,586		\$143,172
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$71,586		\$71,586
<b>Total Teachers Exceptional Ed.</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>			<b>\$357,930</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,546		\$73,092
ESE Aide Federal Title VI B (6376)					\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$36,546		\$36,546
Exceptional Student Education	2.00	2.00		2.00	\$36,546		\$73,092
<b>Total teacher aides (SSP-7)</b>	<b>6.00</b>	<b>6.00</b>		<b>6.00</b>			<b>\$219,276</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3	1.00				\$30,497		
Exceptional Student Education/Pre K SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
<b>Total Teacher Aides</b>	<b>1.00</b>						
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>64.00</b>	<b>63.00</b>		<b>63.00</b>		<b>\$357,930</b>	<b>\$3,941,748</b>

The School Board of Sarasota County, Florida

CRANBERRY ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$118,557		\$118,557	
Assistant Principal - 11 Month					\$96,762			
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634	
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586	
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,586		\$114,538	
Behavior Specialist (Title VI-B) (6376)					\$71,586			
Behavior Specialist (Gen Fund)					\$71,586			
Teacher on Special Assign/or Administrative Intern					\$71,586			
Flex Direct Instr Federal Title I (6016)					\$71,586			
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>6.60</b>	<b>6.60</b>		<b>6.60</b>		<b>\$42,952</b>	<b>\$508,394</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$23,497		\$40,180	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL	98.00				\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
<b>Total School Support Allocations</b>	<b>6.71</b>	<b>6.71</b>		<b>6.71</b>			<b>\$240,073</b>	
<b>Total School Staff Allocations</b>	<b>77.31</b>	<b>76.31</b>		<b>76.31</b>		<b>\$400,882</b>	<b>\$4,690,215</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$5,091,096</b>	
<b>State/Fed'l Funded Budget Allocation</b>						4,567,183		
<b>Add Local Referendum Funded Allocation</b>						\$523,913		
<b>Total Staffing Budget Allocation</b>							<b>\$5,091,096</b>	
<b>Difference Under/ (Over) Budget</b>							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

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

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

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	76.31			\$5,091,096
State/Fed'l Funded Staffing Budget Allocation			\$4,567,183	
Local Referendum Funded Allocation			\$523,913	
<b>Total Staffing Budget Allocation</b>				<b>\$5,091,096</b>
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	39.11		\$2,411,692
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,172
Amendment IX: Class Size Reduction	Project # 1353	21.00		\$1,503,306
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	1.00		\$108,132
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	0.60	\$42,952	
Total Title I / Federal Funding / Fund 4421	Project # 6016	5.00	\$357,930	
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	7.60		\$523,912
Subtotal of School Staff Allocations by Fund			\$400,882	\$4,690,215
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		76.31		<b>\$5,091,096</b>

Summary of Total Staffing Units								
		2014-15	Allocated	Waivers	2015-16			
Teachers/Instructional Salary	INST	55.60	55.60		55.60	\$71,586		\$3,980,182
Teachers - Title I	INST	5.00	5.00		5.00	\$71,586		\$357,930
Math Resource	INST					\$71,586		
Paraprofessional Aides	SSP-7	7.00	7.00		7.00	\$36,546		\$255,822
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426		
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Teacher Aides	SSP-3	1.00				\$30,497		
Basic Aides	SSP-1	1.71	1.71		1.71	\$23,497		\$40,180
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary	SSP-6					\$40,197		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 11 Mo	AM					\$96,762		
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$118,557		\$118,557
Total Staffing by Category		77.31	76.31		76.31			\$5,089,318
Temporary Duty/Extra Duty Days/Overtime								\$1,778
					<b>Grand Total of All School Allocations</b>			<b>\$5,091,096</b>

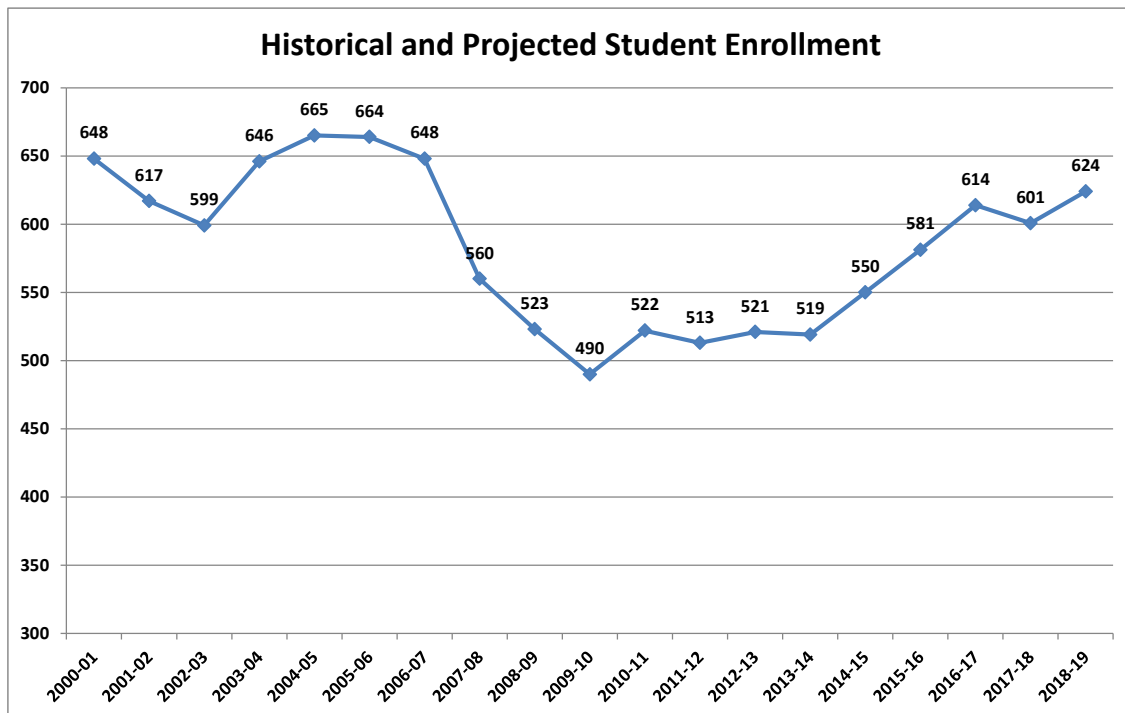
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Emma E. Booker Elementary School**

School Principal:	Ms. Dawn Clayton	Year School Opened	1990
School Address:	2350 Dr. Martin Luther King Way Sarasota FL	Year Renovated	N/A
School Phone	(941) 361-6480	Free / Reduced Lunch Percentage	93.95%
School Web Site	sarasotacountyschools.net/emma	Title One School	Yes

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



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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	5.00	21.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016	1.00				\$71,586		
Grade 2 All positions except federal	3.00			5.00	\$71,586		\$357,930
Federal Title I 6016	1.00				\$71,586		
Grade 3 All positions except federal	6.00			4.00	\$71,586		\$286,344
Federal Title I 6016		1.00		1.00	\$71,586	\$71,586	
Grade 4 All positions except federal	3.00	8.00		4.00	\$71,586		\$286,344
Federal Title I 6016		1.00		1.00	\$71,586	\$71,586	
Grade 5 All positions except federal	4.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>32.00</b>	<b>35.00</b>		<b>35.00</b>		<b>\$143,172</b>	<b>\$2,362,338</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	2.00	2.00	(1.00)	1.00	\$71,586		\$71,586
Title I Teachers / and Reading Resource	4.00	5.00		5.00	\$71,586	\$357,930	
<b>Total Teachers for Prog at risk Students</b>	<b>6.00</b>	<b>7.00</b>	<b>(1.00)</b>	<b>6.00</b>		<b>\$357,930</b>	<b>\$71,586</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	3.00	3.00		3.00	\$71,586		\$214,758
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$71,586		\$71,586
<b>Total Teachers Exceptional Ed.</b>	<b>6.00</b>	<b>6.00</b>		<b>6.00</b>			<b>\$429,516</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
ESE Aide Federal Title VI B (6376)/Pre-K	1.00	1.00		1.00	\$36,546	\$36,546	
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$36,546		\$36,546
Exceptional Student Education	3.00	3.00		3.00	\$36,546		\$109,638
<b>Total teacher aides (SSP-7)</b>	<b>7.00</b>	<b>7.00</b>		<b>7.00</b>		<b>\$36,546</b>	<b>\$219,276</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
<b>Total Teacher Aides</b>							
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>51.00</b>	<b>55.00</b>	<b>-1.00</b>	<b>54.00</b>		<b>\$537,648</b>	<b>\$3,082,716</b>

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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month	1.00				\$118,557		
Assistant Principal - 11 Month		1.00		1.00	\$96,762		\$96,762
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00		1.00	1.00	\$71,586		\$71,586
Counselor / Home School Liaison	1.40	1.40		1.40	\$71,586		\$100,220
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)	1.00	1.00		1.00	\$71,586		\$71,586
Teacher on Special Assign/or Administrative Intern					\$71,586		
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
<b>Total Instructional Support Allocations</b>	<b>7.40</b>	<b>6.40</b>	<b>1.00</b>	<b>7.40</b>		<b>\$42,952</b>	<b>\$543,868</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL		91.56		91.56	\$365		\$33,420
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$260,099</b>
<b>Total School Staff Allocations</b>	<b>64.54</b>	<b>67.54</b>		<b>67.54</b>		<b>\$580,600</b>	<b>\$3,886,683</b>
<b>Grand Total School Staff Allocations</b>							<b>\$4,467,283</b>
<b>State/Fed'l Funded Budget Allocation</b>						3,946,063	
<b>Add Local Referendum Funded Allocation</b>						\$521,220	
<b>Total Staffing Budget Allocation</b>							<b>\$4,467,283</b>
<b>Difference Under/ (Over) Budget</b>							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	\$ _____
Internal Accounts	\$ _____
Other: Childcare	\$ _____

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	67.54		\$4,467,283
State/Fed'l Funded Staffing Budget Allocation		\$3,946,063	
Local Referendum Funded Allocation		\$521,220	
<b>Total Staffing Budget Allocation</b>			<b>\$4,467,283</b>
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	31.54	\$1,897,197
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00	\$214,758
Amendment IX: Class Size Reduction	Project # 1353	16.00	\$1,145,376
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	1.00	\$108,132
Flex Direct Instr Federal Title I (6016)	Project # 6016		
Total Title VI-B / Federal Funding	Project # 6376	1.60	\$79,498
Total Title I / Federal Funding / Fund 4421	Project # 6016	7.00	\$501,102
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	7.40	\$521,220
Subtotal of School Staff Allocations by Fund			\$580,600
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>67.54</b>	<b>\$4,467,283</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	42.40	44.40		44.40	\$71,586	\$3,178,418
Teachers - Title I	INST	6.00	7.00		7.00	\$71,586	\$501,102
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	8.00	8.00		8.00	\$36,546	\$292,368
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3					\$30,497	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM		1.00		1.00	\$96,762	\$96,762
Assistant Principal - 12 Month	AM	1.00				\$118,557	
Total Staffing by Category		64.54	67.54		<b>67.54</b>		\$4,432,085
Temporary Duty/Extra Duty Days/Overtime							\$35,198
<b>Grand Total of All School Allocations</b>							<b>\$4,467,283</b>

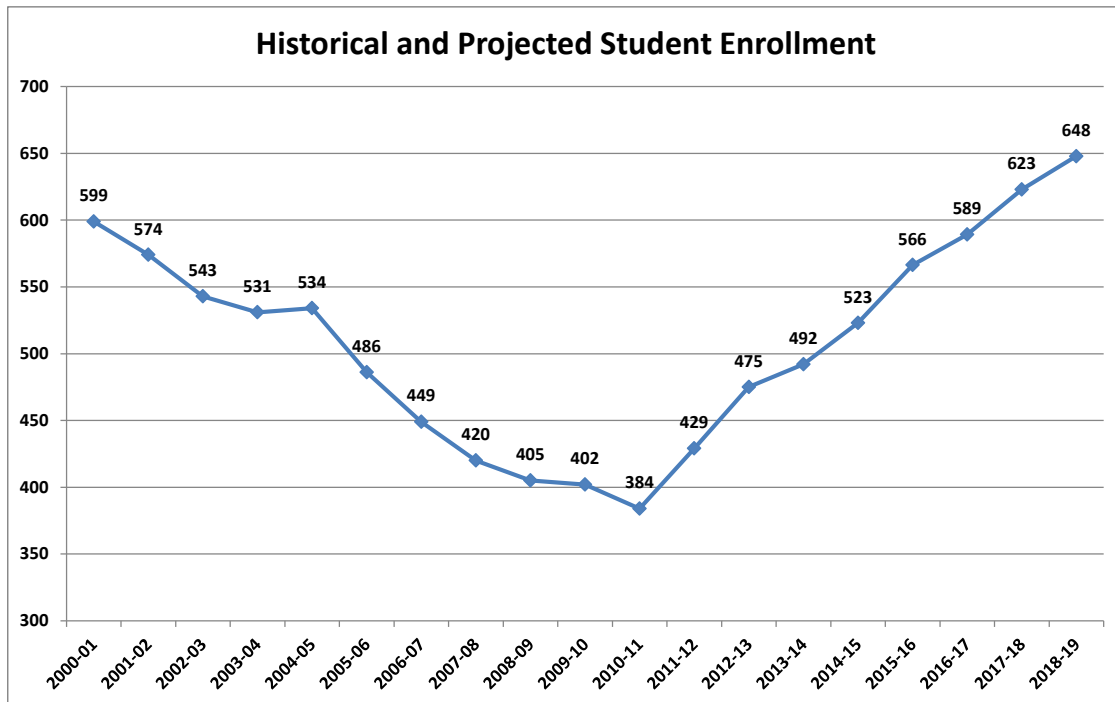
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Englewood Elementary School**

School Principal:	Mr. Mark Grossenbacher	Year School Opened	1928
School Address:	150 North McCall Road Englewood FL 34223	Year Renovated	2003
School Phone	(941) 474-3247	Free / Reduced Lunch Percentage	55.20%
School Web Site	sarasotacountyschools.net/englewood	Title One School	No

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





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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	5.00	18.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	5.00			3.00	\$71,586		\$214,758
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	3.00	10.00		3.00	\$71,586		\$214,758
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	3.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Combination Grades	2.00			2.00	\$71,586		\$143,172
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>32.00</b>	<b>32.00</b>		<b>32.00</b>			<b>\$2,290,752</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	1.00	2.00		2.00	\$71,586		\$143,172
Title I Teachers / and Reading Resource					\$71,586		
<b>Total Teachers for Prog at risk Students</b>	<b>1.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$143,172</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,586		
ESE Resource	0.50	0.50		0.50	\$71,586		\$35,793
ESE Self Contained	2.00	2.00		2.00	\$71,586		\$143,172
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
<b>Total Teachers Exceptional Ed.</b>	<b>2.50</b>	<b>2.50</b>		<b>2.50</b>			<b>\$178,965</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,546		
Physical Education		1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
ESE Aide Federal Title VI B (6376)					\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education					\$36,546		
<b>Total teacher aides (SSP-7)</b>	<b>1.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$73,092</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3	2.00	2.00		2.00	\$30,497		\$60,994
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
<b>Total Teacher Aides</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$60,994</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>38.50</b>	<b>40.50</b>		<b>40.50</b>			<b>\$2,746,975</b>

The School Board of Sarasota County, Florida

ENGLEWOOD ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.15	0.20		0.20	\$71,586		\$14,317
Exceptional Student Liaison (Title VI-B)(6376)	0.35	0.30		0.30	\$71,586	\$21,476	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,586		\$71,586
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
<b>Total Instructional Support Allocations</b>	<b>4.50</b>	<b>4.50</b>		<b>4.50</b>		<b>\$21,476</b>	<b>\$332,568</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	56.33	56.33		56.33	\$365		\$20,561
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$247,240</b>
<b>Total School Staff Allocations</b>	<b>49.14</b>	<b>51.14</b>		<b>51.14</b>		<b>\$21,476</b>	<b>\$3,326,783</b>
<b>Grand Total School Staff Allocations</b>							<b>\$3,348,259</b>
<b>State/Fed'l Funded Budget Allocation</b>						2,965,294	
<b>Add Local Referendum Funded Allocation</b>						\$382,965	
<b>Total Staffing Budget Allocation</b>							<b>\$3,348,259</b>
<b>Difference Under/ (Over) Budget</b>							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

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

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

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	51.14			\$3,348,259
State/Fed'l Funded Staffing Budget Allocation			\$2,965,294	
Local Referendum Funded Allocation			\$382,965	
<b>Total Staffing Budget Allocation</b>				<b>\$3,348,259</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	29.84		\$1,870,029
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,172
Amendment IX: Class Size Reduction	Project # 1353	13.00		\$930,618
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	0.30	\$21,476	
Total Title I / Federal Funding / Fund 4421	Project # 6016			
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	6.00		\$382,964
Subtotal of School Staff Allocations by Fund			\$21,476	\$3,326,783
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		51.14		<b>\$3,348,259</b>

Summary of Total Staffing Units								
		2014-15	Allocated	Waivers	2015-16			
Teachers/Instructional Salary	INST	38.00	39.00		39.00	\$71,586		\$2,791,854
Teachers - Title I	INST					\$71,586		
Math Resource	INST					\$71,586		
Paraprofessional Aides	SSP-7	2.00	3.00		3.00	\$36,546		\$109,638
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426		
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Teacher Aides	SSP-3	2.00	2.00		2.00	\$30,497		\$60,994
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary	SSP-6					\$40,197		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 11 Mo	AM					\$96,762		
Assistant Principal - 12 Month	AM					\$118,557		
Total Staffing by Category		49.14	51.14		51.14			\$3,325,921
Temporary Duty/Extra Duty Days/Overtime								\$22,338
					<b>Grand Total of All School Allocations</b>			<b>\$3,348,259</b>

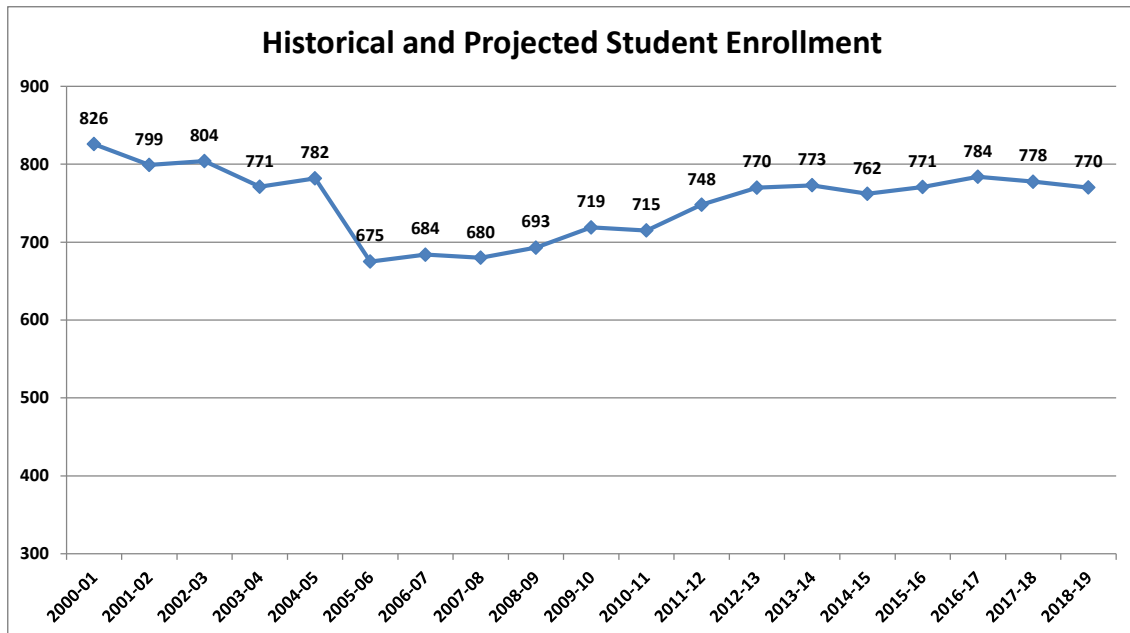
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Fruitville Elementary School**

School Principal:	Mr. Steven French	Year School Opened	1941
School Address:	601 Honore Avenue Sarasota FL 34232	Year Renovated	2005
School Phone	(941) 361-6200	Free / Reduced Lunch Percentage	55.51%
School Web Site	sarasotacountyschools.net/fruitville	Title One School	NO

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



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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	4.00	21.00		4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	6.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	3.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	4.00	8.00		4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	3.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language	1.00	1.00		1.00	\$71,586		\$71,586
Dance/Movement/Drama					\$71,586		
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>31.00</b>	<b>35.00</b>		<b>35.00</b>			<b>\$2,505,510</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	7.00	4.00		4.00	\$71,586		\$286,344
Title I Teachers / and Reading Resource					\$71,586		
<b>Total Teachers for Prog at risk Students</b>	<b>7.00</b>	<b>4.00</b>		<b>4.00</b>			<b>\$286,344</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size	6.00	6.00		6.00	\$71,586		\$429,516
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	8.00	8.00		8.00	\$71,586		\$572,688
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$71,586		\$143,172
<b>Total Teachers Exceptional Ed.</b>	<b>18.00</b>	<b>18.00</b>		<b>18.00</b>			<b>\$1,288,548</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,546		
Physical Education					\$36,546		
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,546		\$73,092
ESE Aide Federal Title VI B (6376)	1.00	1.00		1.00	\$36,546	\$36,546	
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)	3.00	2.00		2.00	\$36,546		\$73,092
Exceptional Student Education		1.00		1.00	\$36,546		\$36,546
<b>Total teacher aides (SSP-7)</b>	<b>6.00</b>	<b>6.00</b>		<b>6.00</b>		<b>\$36,546</b>	<b>\$182,730</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3		2.00		2.00	\$30,497	\$60,994	
Exceptional Student Education SSP-3	4.00	2.00		2.00	\$30,497		\$60,994
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4	7.00	7.00		7.00	\$31,384		\$219,688
ESE Autistic Aide - Title VI-B (6376) SSP-4	7.00	7.00		7.00	\$31,384	\$219,688	
<b>Total Teacher Aides</b>	<b>18.00</b>	<b>18.00</b>		<b>18.00</b>		<b>\$280,682</b>	<b>\$280,682</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>80.00</b>	<b>81.00</b>		<b>81.00</b>		<b>\$317,228</b>	<b>\$4,543,814</b>

The School Board of Sarasota County, Florida

FRUITVILLE ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month	1.00	1.00		1.00	\$96,762		\$96,762
Exceptional Student Liaison (Gen Fund)	1.20	1.40		1.40	\$71,586		\$100,220
Exceptional Student Liaison (Title VI-B)(6376)	0.80	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,586		\$114,538
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)	1.00	1.00		1.00	\$71,586		\$71,586
Teacher on Special Assign/or Administrative Intern					\$71,586		
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
<b>Total Instructional Support Allocations</b>	<b>8.60</b>	<b>8.60</b>		<b>8.60</b>		<b>\$42,952</b>	<b>\$629,771</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$226,679</b>
<b>Total School Staff Allocations</b>	<b>94.74</b>	<b>95.74</b>		<b>95.74</b>		<b>\$360,180</b>	<b>\$5,400,264</b>
<b>Grand Total School Staff Allocations</b>							<b>\$5,760,444</b>
State/Fed'l Funded Budget Allocation						5,043,568	
Add Local Referendum Funded Allocation						\$716,876	
<b>Total Staffing Budget Allocation</b>							<b>\$5,760,444</b>
Difference Under/ (Over) Budget							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	
General Fund Discretionary Funds (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

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

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

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	95.74			\$5,760,444
State/Fed'l Funded Staffing Budget Allocation			\$5,043,568	
Local Referendum Funded Allocation			\$716,876	
<b>Total Staffing Budget Allocation</b>				<b>\$5,760,444</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	55.54		\$3,250,163
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,172
Amendment IX: Class Size Reduction	Project # 1353	15.00		\$1,073,790
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	2.00		\$216,264
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	10.60	\$360,180	
Total Title I / Federal Funding / Fund 4421	Project # 6016			
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	10.60		\$716,875
Subtotal of School Staff Allocations by Fund			\$360,180	\$5,400,264
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>95.74</b>		<b>\$5,760,444</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	61.60	62.60		62.60	\$71,586	\$4,481,284
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	7.00	7.00		7.00	\$36,546	\$255,822
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	15.00	15.00		15.00	\$31,384	\$470,760
Teacher Aides	SSP-3	4.00	4.00		4.00	\$30,497	\$121,988
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$96,762	\$96,762
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		94.74	95.74		<b>95.74</b>		\$5,758,666
Temporary Duty/Extra Duty Days/Overtime							\$1,778
<b>Grand Total of All School Allocations</b>							<b>\$5,760,444</b>

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

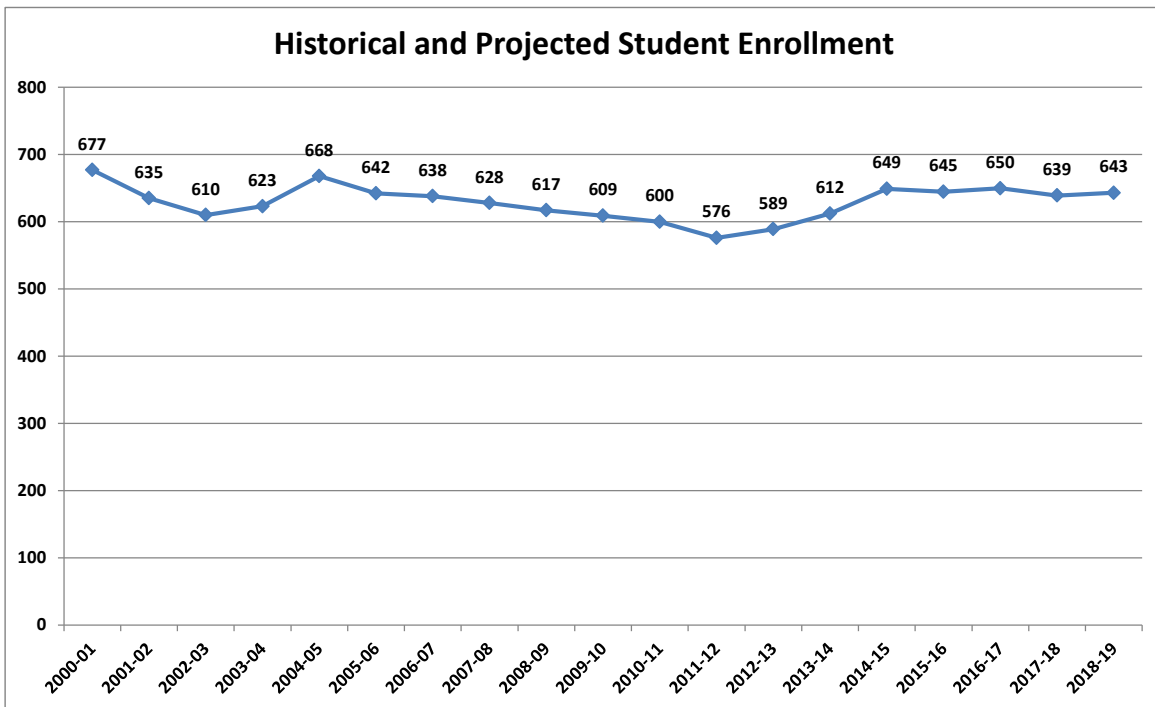
**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Garden Elementary School**

School Principal:	Mr. John McQueen	Year School Opened	1965
School Address:	700 Center Road Venice FL 34285	Year Renovated	2002
School Phone	(941) 486-2110	Free / Reduced Lunch Percentage	56.31%
School Web Site	sarasotacountyschools.net/garden	Title One School	NO

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	1	2	3	4	4	4	4	4
Kindergarten	93	95	106	109	108	108	107	107
First	92	98	105	111	108	108	107	106
Second	98	89	95	98	107	104	104	103
Third	87	113	101	115	102	112	109	108
Fourth	96	87	104	100	115	100	109	106
Fifth	109	105	98	112	100	115	100	109
<b>Total by Grade</b>	<b>576</b>	<b>589</b>	<b>612</b>	<b>649</b>	<b>645</b>	<b>650</b>	<b>639</b>	<b>643</b>

<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	456	483	509	510	507	511	502	505
E.S.O.L.	28	22	22	20	20	20	20	20
Students with Disabilities K-3	51	47	43	51	50	51	50	50
Students with Disabilities 4-8	49	43	39	53	52	53	52	52
Students with Disabilities 9-12						0	0	0
ESE Level 4	0	0	1	4	4	4	4	4
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>584</b>	<b>595</b>	<b>613</b>	<b>637</b>	<b>633</b>	<b>638</b>	<b>627</b>	<b>631</b>





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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	5.00	20.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	6.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	6.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	5.00	10.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>36.00</b>	<b>34.00</b>		<b>34.00</b>			<b>\$2,433,924</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,586		\$71,586
Title I Teachers / and Reading Resource					\$71,586		
<b>Total Teachers for Prog at risk Students</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>			<b>\$71,586</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,586		
ESE Resource	1.00	1.00		1.00	\$71,586		\$71,586
ESE Self Contained	4.00	4.00		4.00	\$71,586		\$286,344
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
<b>Total Teachers Exceptional Ed.</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>			<b>\$357,930</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
ESE Aide Federal Title VI B (6376)					\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education					\$36,546		
<b>Total teacher aides (SSP-7)</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$73,092</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3	1.00	1.00		1.00	\$30,497	\$30,497	
Exceptional Student Education SSP-3	4.00	4.00		4.00	\$30,497		\$121,988
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4	1.00	1.00		1.00	\$31,384	\$31,384	
<b>Total Teacher Aides</b>	<b>6.00</b>	<b>6.00</b>		<b>6.00</b>		<b>\$61,881</b>	<b>\$121,988</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>50.00</b>	<b>48.00</b>		<b>48.00</b>		<b>\$61,881</b>	<b>\$3,058,520</b>

The School Board of Sarasota County, Florida

GARDEN ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month					\$118,557			
Assistant Principal - 11 Month					\$96,762			
Exceptional Student Liaison (Gen Fund)	0.60	0.40		0.40	\$71,586		\$28,634	
Exceptional Student Liaison (Title VI-B)(6376)	0.40	0.60		0.60	\$71,586	\$42,952		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586			
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586	
Behavior Specialist (Title VI-B) (6376)		0.50		0.50	\$71,586	\$35,793		
Behavior Specialist (Gen Fund)	1.00	0.50		0.50	\$71,586		\$35,793	
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,586		\$71,586	
Flex Direct Instr Federal Title I (6016)					\$71,586			
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>6.00</b>	<b>6.00</b>		<b>6.00</b>		<b>\$78,745</b>	<b>\$382,678</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$23,497		\$40,180	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL	50.00	56.66		56.66	\$365		\$20,676	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
<b>Total School Support Allocations</b>	<b>6.71</b>	<b>6.71</b>		<b>6.71</b>			<b>\$260,748</b>	
<b>Total School Staff Allocations</b>	<b>62.71</b>	<b>60.71</b>		<b>60.71</b>		<b>\$140,626</b>	<b>\$3,701,947</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$3,842,572</b>	
<b>State/Fed'l Funded Budget Allocation</b>						3,423,695		
<b>Add Local Referendum Funded Allocation</b>						\$418,877		
<b>Total Staffing Budget Allocation</b>							<b>\$3,842,572</b>	
<b>Difference Under/ (Over) Budget</b>							<b>(\$0)</b>	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	
General Fund Discretionary Funds (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	60.71		\$3,842,572
State/Fed'l Funded Staffing Budget Allocation			\$3,423,695
Local Referendum Funded Allocation			\$418,877
<b>Total Staffing Budget Allocation</b>			<b>\$3,842,572</b>
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	33.11	\$1,994,526
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,172
Amendment IX: Class Size Reduction	Project # 1353	16.00	\$1,145,376
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6016)	Project # 6016		
Total Title VI-B / Federal Funding	Project # 6376	3.10	\$140,626
Total Title I / Federal Funding / Fund 4421	Project # 6016		
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	6.50	\$418,873
Subtotal of School Staff Allocations by Fund			\$140,626
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		60.71	<b>\$3,842,572</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	46.00	44.00		44.00	\$71,586	\$3,149,784
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	3.00	3.00		3.00	\$36,546	\$109,638
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	2.00	2.00		2.00	\$31,384	\$62,768
Teacher Aides	SSP-3	5.00	5.00		5.00	\$30,497	\$152,485
Basic Aides	SSP-1	1.71	1.71		1.71	\$23,497	\$40,180
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		62.71	60.71		60.71		\$3,820,119
Temporary Duty/Extra Duty Days/Overtime							\$22,454
					<b>Grand Total of All School Allocations</b>		<b>\$3,842,572</b>

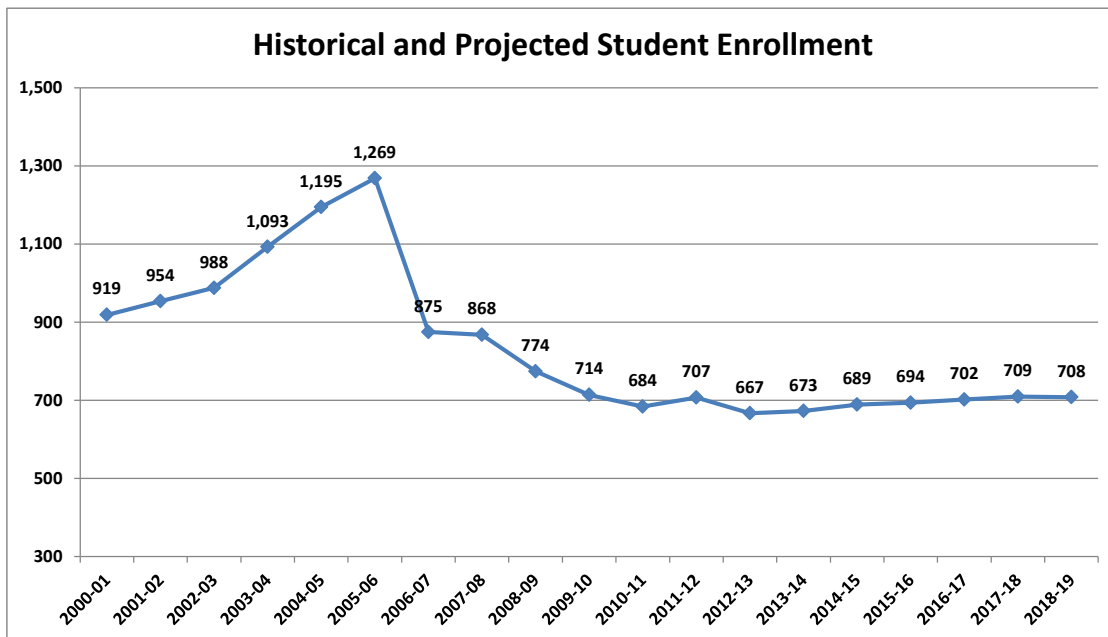
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Glenallen Elementary School**

School Principal:	Ms. Amy Baker Archer	Year School Opened	1984
School Address:	7050 Glenallen Blvd. North Port FL 34287	Year Renovated	2006
School Phone	(941) 426-9517	Free / Reduced Lunch Percentage	76.55%
School Web Site	sarasotacountyschools.net/ga	Title One School	Yes

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



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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	6.00	23.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	7.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	5.00	10.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Combination Grades				1.00	\$71,586		\$71,586
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher		1.00	(1.00)		\$71,586		
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>37.00</b>	<b>38.00</b>	<b>(1.00)</b>	<b>37.00</b>			<b>\$2,648,682</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	3.00	3.00		3.00	\$71,586		\$214,758
Title I Teachers / and Reading Resource	5.00	4.00		4.00	\$71,586	\$286,344	
<b>Total Teachers for Prog at risk Students</b>	<b>8.00</b>	<b>7.00</b>		<b>7.00</b>		<b>\$286,344</b>	<b>\$214,758</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	5.00	5.00		5.00	\$71,586		\$357,930
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$71,586		\$71,586
<b>Total Teachers Exceptional Ed.</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$572,688</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education			1.00	1.00	\$36,546		\$36,546
Physical Education	1.00	1.00	1.00	2.00	\$36,546		\$73,092
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,546		\$73,092
ESE Aide Federal Title VI B (6376)	3.00	3.00		3.00	\$36,546	\$109,638	
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)	1.00	1.00		1.00	\$36,546		\$36,546
Exceptional Student Education	2.00	2.00		2.00	\$36,546		\$73,092
<b>Total teacher aides (SSP-7)</b>	<b>9.00</b>	<b>9.00</b>	<b>2.00</b>	<b>11.00</b>		<b>\$109,638</b>	<b>\$292,368</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3	1.00				\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
<b>Total Teacher Aides</b>	<b>1.00</b>						
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>63.00</b>	<b>62.00</b>	<b>1.00</b>	<b>63.00</b>		<b>\$395,982</b>	<b>\$3,728,496</b>

The School Board of Sarasota County, Florida

GLENALLEN ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

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

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:			
Temporary Personnel Services		\$	
General Fund Discretionary Funds (2015-16)		\$	
General Fund Carryforward Funds (2014-15)		\$	
Internal Accounts		\$	
Other: Childcare		\$	1,506

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

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

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

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	37.94		\$2,355,347
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00		\$214,758
Amendment IX: Class Size Reduction	Project # 1353	17.00		\$1,216,962
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	1.00		\$108,132
Flex Direct Instr Federal Title I (6016)	Project # 6016	2.00	\$143,172	
Total Title VI-B / Federal Funding	Project # 6376	4.70	\$231,334	
Total Title I / Federal Funding / Fund 4421	Project # 6016	4.00	\$286,344	
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	9.50		\$568,051
Subtotal of School Staff Allocations by Fund			\$660,850	\$4,463,250
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		79.14		<b>\$5,124,100</b>

Summary of Total Staffing Units								
		2014-15	Allocated	Waivers	2015-16			
Teachers/Instructional Salary	INST	53.00	54.00	(1.00)	53.00	\$71,586		\$3,794,058
Teachers - Title I	INST	5.00	6.00		6.00	\$71,586		\$429,516
Math Resource	INST					\$71,586		
Paraprofessional Aides	SSP-7	10.00	10.00	2.00	12.00	\$36,546		\$438,552
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426		
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Teacher Aides	SSP-3	1.00				\$30,497		
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary	SSP-6					\$40,197		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$96,762		\$96,762
Assistant Principal - 12 Month	AM					\$118,557		
Total Staffing by Category		77.14	78.14	1.00	79.14			\$5,122,323
Temporary Duty/Extra Duty Days/Overtime								\$1,778
					<b>Grand Total of All School Allocations</b>			<b>\$5,124,100</b>

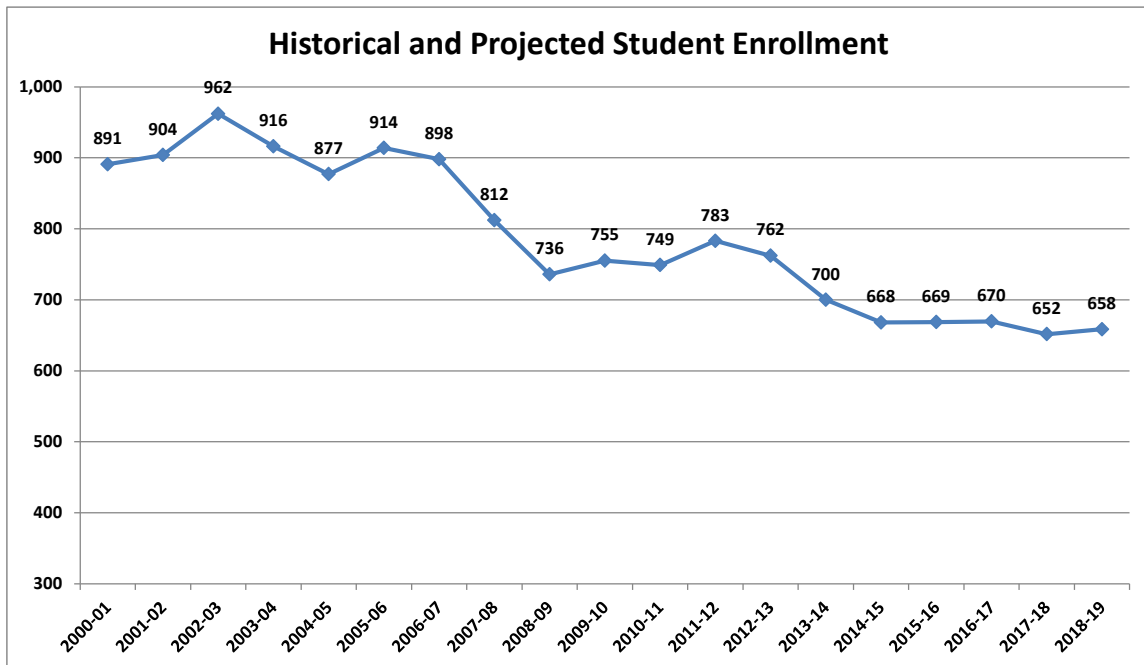
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Gocio Elementary School**

School Principal:	Dr. Pamela Buchanan	Year School Opened	1966
School Address:	3450 Gocio Road Sarasota FL 34235	Year Renovated	1993
School Phone	(941) 361-6405	Free / Reduced Lunch Percentage	85.57%
School Web Site	sarasotacountyschools.net/gocio	Title One School	Yes

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	2	1	0	1	1	1	1	1
Kindergarten	148	134	131	107	105	106	114	113
First	126	144	130	135	110	108	109	117
Second	116	115	113	109	135	110	108	109
Third	141	108	111	122	107	132	108	106
Fourth	136	129	98	94	119	96	118	97
Fifth	114	131	117	100	92	117	94	116
<b>Total by Grade</b>	<b>783</b>	<b>762</b>	<b>700</b>	<b>668</b>	<b>669</b>	<b>670</b>	<b>652</b>	<b>658</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	479	452	471	427	427	428	416	421
E.S.O.L.	179	204	142	158	158	158	154	155
Students with Disabilities K-3	59	50	48	48	48	48	46	47
Students with Disabilities 4-8	62	57	41	36	36	36	35	35
Students with Disabilities 9-12						0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>779</b>	<b>763</b>	<b>701</b>	<b>668</b>	<b>669</b>	<b>669</b>	<b>651</b>	<b>658</b>





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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	3.00	14.00		3.00	\$71,586		\$214,758
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	6.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	3.00			2.00	\$71,586		\$143,172
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	2.00	6.00		3.00	\$71,586		\$214,758
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	3.00			3.00	\$71,586		\$214,758
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science		1.00	(1.00)		\$71,586		
Foreign Language					\$71,586		
Dance/Movement/Drama	1.00	1.00		1.00	\$71,586		\$71,586
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>26.00</b>	<b>25.00</b>	<b>-1.00</b>	<b>24.00</b>			<b>\$1,718,064</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	13.00	10.00		10.00	\$71,586		\$715,860
Title I Teachers / and Reading Resource	6.00	7.00		7.00	\$71,586	\$501,102	
<b>Total Teachers for Prog at risk Students</b>	<b>19.00</b>	<b>17.00</b>		<b>17.00</b>		<b>\$501,102</b>	<b>\$715,860</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,586		
ESE Resource	1.00	1.00		1.00	\$71,586		\$71,586
ESE Self Contained	2.00	2.00		2.00	\$71,586		\$143,172
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
<b>Total Teachers Exceptional Ed.</b>	<b>3.00</b>	<b>3.00</b>		<b>3.00</b>			<b>\$214,758</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education	2.00		2.00	2.00	\$36,546		\$73,092
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	4.00	4.00		4.00	\$36,546		\$146,184
ESE Aide Federal Title VI B (6376)	1.00	1.00		1.00	\$36,546	\$36,546	
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education	2.00	2.00		2.00	\$36,546		\$73,092
<b>Total teacher aides (SSP-7)</b>	<b>10.00</b>	<b>8.00</b>	<b>2.00</b>	<b>10.00</b>		<b>\$36,546</b>	<b>\$328,914</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
<b>Total Teacher Aides</b>							
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>58.00</b>	<b>53.00</b>	<b>1.00</b>	<b>54.00</b>		<b>\$537,648</b>	<b>\$2,977,596</b>

The School Board of Sarasota County, Florida

GOCIO ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month	1.00	1.00		1.00	\$118,557		\$118,557
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.60	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.40	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,586		\$114,538
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern					\$71,586		
Flex Direct Instr Federal Title I (6016)	1.00				\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
<b>Total Instructional Support Allocations</b>	<b>7.60</b>	<b>6.60</b>		<b>6.60</b>		<b>\$42,952</b>	<b>\$508,394</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL					\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar		4.00		4.00	\$189		\$756
Extra Duty Days Instructional		2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$226,679</b>
<b>Total School Staff Allocations</b>	<b>71.74</b>	<b>65.74</b>	<b>1.00</b>	<b>66.74</b>		<b>\$580,600</b>	<b>\$3,712,669</b>
<b>Grand Total School Staff Allocations</b>							<b>\$4,293,269</b>
<b>State/Fed'l Funded Budget Allocation</b>						3,767,850	
<b>Add Local Referendum Funded Allocation</b>						\$523,913	
<b>Total Staffing Budget Allocation</b>							<b>\$4,291,763</b>
<b>Difference Under/ (Over) Budget</b>							<b>(\$1,506)</b>

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:		
Temporary Personnel Services		\$
General Fund Discretionary Funds (2015-16)		\$
General Fund Carryforward Funds (2014-15)		\$
Internal Accounts		\$ 1,506.00
Other: Childcare		\$

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	66.74		\$4,293,269
State/Fed'l Funded Staffing Budget Allocation			\$3,767,850
Local Referendum Funded Allocation			\$523,913
<b>Total Staffing Budget Allocation</b>			<b>\$4,291,763</b>
Difference Under/ (over) Budget			(\$1,506)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	37.54	\$2,258,139
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00	\$214,758
Amendment IX: Class Size Reduction	Project # 1353	10.00	\$715,860
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6016)	Project # 6016		
Total Title VI-B / Federal Funding	Project # 6376	1.60	\$79,498
Total Title I / Federal Funding / Fund 4421	Project # 6016	7.00	\$501,102
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	7.60	\$523,912
Subtotal of School Staff Allocations by Fund			\$580,600
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		66.74	<b>\$4,293,269</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	45.60	41.60	(1.00)	40.60	\$71,586	\$2,906,392
Teachers - Title I	INST	7.00	7.00		7.00	\$71,586	\$501,102
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	11.00	9.00	2.00	11.00	\$36,546	\$402,006
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3					\$30,497	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$118,557	\$118,557
Total Staffing by Category		71.74	65.74	1.00	66.74		\$4,291,491
Temporary Duty/Extra Duty Days/Overtime							\$1,778
					<b>Grand Total of All School Allocations</b>		<b>\$4,293,269</b>

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

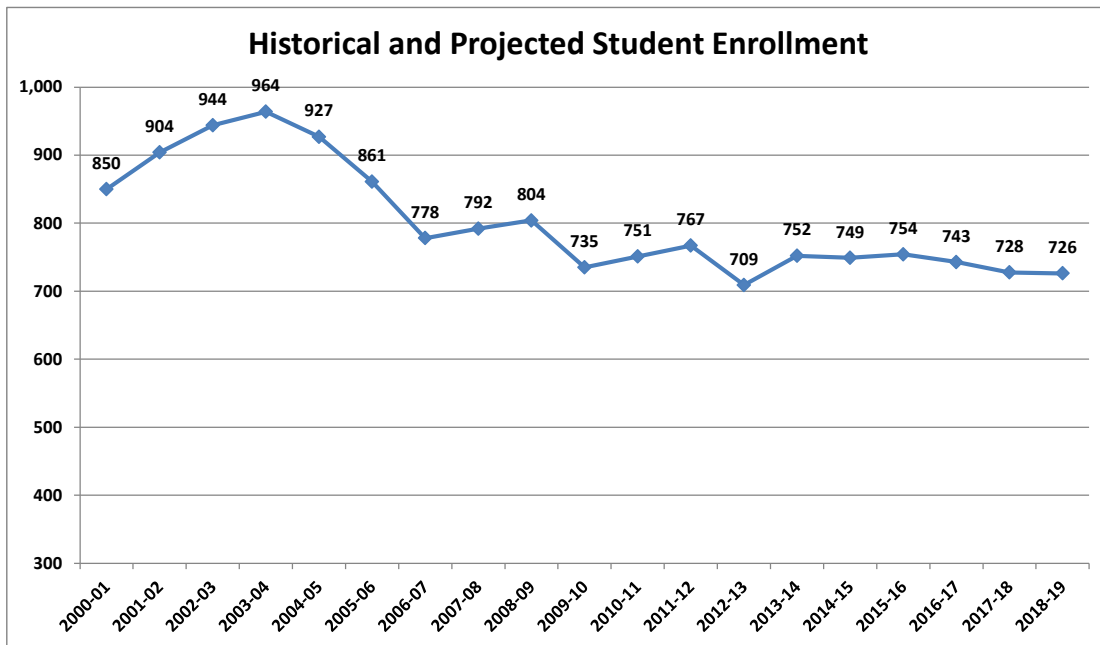
**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Gulf Gate Elementary School**

School Principal:	Ms. Robin Magac	Year School Opened	1963
School Address:	6500 S. Lockwood Ridge Rd Sarasota FL 34231	Year Renovated	2002
School Phone	(941) 361-6499	Free / Reduced Lunch Percentage	54.80%
School Web Site	sarasotacountyschools.net/gulfgate	Title One School	No

<b>Student Enrollment by Grade Level</b>								
<b>Grade Level</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>
Pre Kindergarten	30	26	24	27	27	27	27	27
Kindergarten	102	111	127	112	113	113	114	115
First	140	99	113	120	113	114	114	115
Second	113	124	111	118	121	113	114	115
Third	154	121	135	127	122	125	118	118
Fourth	110	124	117	126	130	118	120	113
Fifth	118	104	125	119	129	133	120	123
<b>Total by Grade</b>	<b>767</b>	<b>709</b>	<b>752</b>	<b>749</b>	<b>754</b>	<b>743</b>	<b>728</b>	<b>726</b>

<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	560	523	551	540	544	536	525	524
E.S.O.L.	51	43	42	38	38	38	37	37
Students with Disabilities K-3	94	83	85	93	93	92	90	90
Students with Disabilities 4-8	54	61	66	62	63	62	61	61
Students with Disabilities 9-12						0	0	0
ESE Level 4	5	5	8	8	8	7	7	7
ESE Level 5	1	1	0	1	1	1	1	1
<b>Total Students by Program</b>	<b>765</b>	<b>716</b>	<b>752</b>	<b>742</b>	<b>747</b>	<b>736</b>	<b>721</b>	<b>719</b>



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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	6.00	24.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	7.00			7.00	\$71,586		\$501,102
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	6.00	12.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>40.00</b>	<b>41.00</b>		<b>41.00</b>			<b>\$2,935,026</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	3.00	2.00		2.00	\$71,586		\$143,172
Title I Teachers / and Reading Resource					\$71,586		
<b>Total Teachers for Prog at risk Students</b>	<b>3.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$143,172</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	4.00	3.00		3.00	\$71,586		\$214,758
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$71,586		\$214,758
<b>Total Teachers Exceptional Ed.</b>	<b>9.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$572,688</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
ESE Aide Federal Title VI B (6376)					\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$36,546		\$109,638
Exceptional Student Education					\$36,546		
<b>Total teacher aides (SSP-7)</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>			<b>\$182,730</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376)/Pre K SSP-3	5.00	6.00		6.00	\$30,497	\$182,982	
Exceptional Student Education SSP-3	4.00	3.00		3.00	\$30,497		\$91,491
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4	1.00	1.00		1.00	\$31,384	\$31,384	
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
<b>Total Teacher Aides</b>	<b>10.00</b>	<b>10.00</b>		<b>10.00</b>		<b>\$214,366</b>	<b>\$91,491</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>67.00</b>	<b>66.00</b>		<b>66.00</b>		<b>\$214,366</b>	<b>\$3,925,107</b>

The School Board of Sarasota County, Florida

GULF GATE ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month					\$118,557			
Assistant Principal - 11 Month		1.00		1.00	\$96,762		\$96,762	
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634	
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586	
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,586		\$114,538	
Behavior Specialist (Title VI-B) (6376)					\$71,586			
Behavior Specialist (Gen Fund)					\$71,586			
Teacher on Special Assign/or Administrative Intern	1.00				\$71,586			
Flex Direct Instr Federal Title I (6016)					\$71,586			
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>6.60</b>	<b>6.60</b>		<b>6.60</b>		<b>\$42,952</b>	<b>\$486,599</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$226,679</b>	
<b>Total School Staff Allocations</b>	<b>79.74</b>	<b>78.74</b>		<b>78.74</b>		<b>\$257,318</b>	<b>\$4,638,385</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$4,895,703</b>	
<b>State/Fed'l Funded Budget Allocation</b>						4,322,000		
<b>Add Local Referendum Funded Allocation</b>						\$573,703		
<b>Total Staffing Budget Allocation</b>							<b>\$4,895,703</b>	
<b>Difference Under/ (Over) Budget</b>							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:		
Temporary Personnel Services		\$
General Fund Discretionary Funds (2015-16)		\$
General Fund Carryforward Funds (2014-15)		\$
Internal Accounts		\$
Other: Childcare		\$

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	78.74		\$4,895,703
State/Fed'l Funded Staffing Budget Allocation		\$4,322,000	
Local Referendum Funded Allocation		\$573,703	
<b>Total Staffing Budget Allocation</b>			<b>\$4,895,703</b>
Difference Under/ (over) Budget			\$0

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	42.54	\$2,523,324
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,172
Amendment IX: Class Size Reduction	Project # 1353	15.00	\$1,073,790
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	3.00	\$324,396
Flex Direct Instr Federal Title I (6016)	Project # 6016		
Total Title VI-B / Federal Funding	Project # 6376	7.60	\$257,318
Total Title I / Federal Funding / Fund 4421	Project # 6016		
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	8.60	\$573,703
Subtotal of School Staff Allocations by Fund			\$257,318
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>78.74</b>	<b>\$4,895,703</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	56.60	54.60		54.60	\$71,586	\$3,908,596
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	6.00	6.00		6.00	\$36,546	\$219,276
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	2.00	2.00		2.00	\$31,384	\$62,768
Teacher Aides	SSP-3	9.00	9.00		9.00	\$30,497	\$274,473
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM		1.00		1.00	\$96,762	\$96,762
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		79.74	78.74		<b>78.74</b>		\$4,893,925
Temporary Duty/Extra Duty Days/Overtime							\$1,778
<b>Grand Total of All School Allocations</b>							<b>\$4,895,703</b>

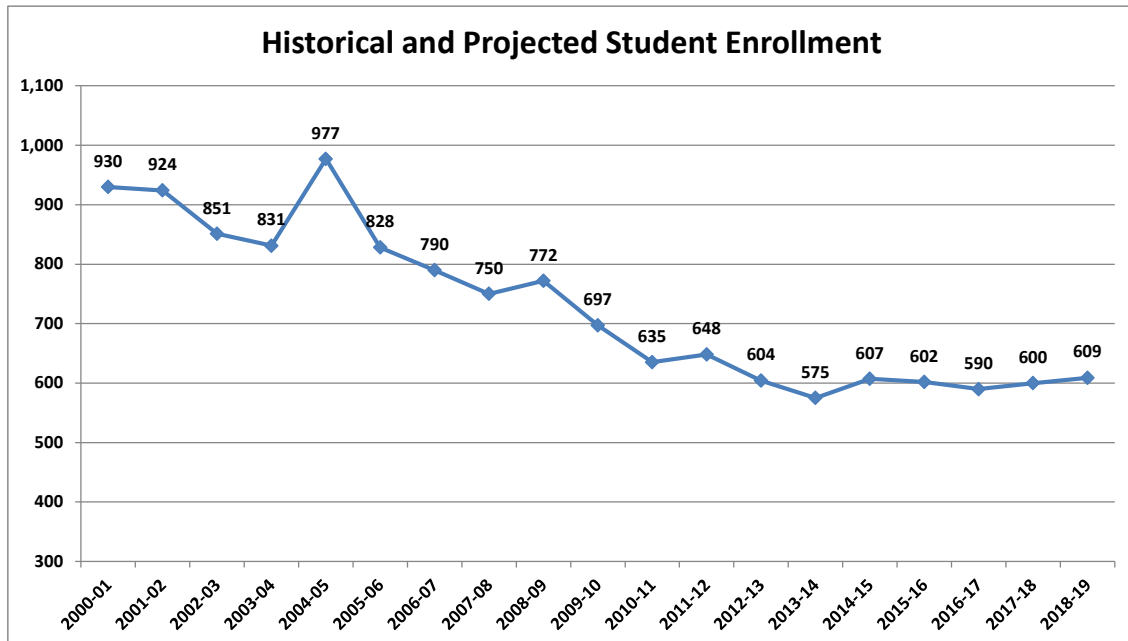
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Lakeview Elementary School**

School Principal:	Ms. Lisa Wheatley	Year School Opened	1987
School Address:	7299 Proctor Road Sarasota FL 34241	Year Renovated	N/A
School Phone	(941) 361-6571	Free / Reduced Lunch Percentage	39.59%
School Web Site	sarasotacountyschools.net/lakeview	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	1	3	2	2	2	2	2	2
Kindergarten	89	92	79	82	85	93	105	108
First	102	92	89	86	84	87	96	107
Second	102	97	91	103	88	87	90	98
Third	105	109	107	103	113	97	95	99
Fourth	119	92	108	117	107	112	96	94
Fifth	130	119	99	114	122	112	116	100
<b>Total by Grade</b>	<b>648</b>	<b>604</b>	<b>575</b>	<b>607</b>	<b>602</b>	<b>590</b>	<b>600</b>	<b>609</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	463	434	436	433	429	421	428	434
E.S.O.L.	15	10	7	5	5	5	5	5
Students with Disabilities K-3	83	80	53	77	76	74	76	77
Students with Disabilities 4-8	88	75	81	86	85	83	84	86
Students with Disabilities 9-12						0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>649</b>	<b>599</b>	<b>577</b>	<b>600</b>	<b>595</b>	<b>583</b>	<b>593</b>	<b>602</b>





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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	5.00	23.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			7.00	\$71,586		\$501,102
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	6.00	11.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>36.00</b>	<b>38.00</b>		<b>38.00</b>			<b>\$2,720,268</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	1.00				\$71,586		
Title I Teachers / and Reading Resource					\$71,586		
Total Teachers for Prog at risk Students	1.00						
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,586		
ESE Resource	1.00	1.00		1.00	\$71,586		\$71,586
ESE Self Contained	1.00	1.00		1.00	\$71,586		\$71,586
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
Total Teachers Exceptional Ed.	2.00	2.00		2.00			\$143,172
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)					\$36,546		
ESE Aide Federal Title VI B (6376)					\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education					\$36,546		
Total teacher aides (SSP-7)	1.00	1.00		1.00			\$36,546
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3	1.00	1.00		1.00	\$30,497		\$30,497
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
Total Teacher Aides	1.00	1.00		1.00			\$30,497
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
Total Instructional Process Allocations	41.00	42.00		42.00			\$2,930,483

The School Board of Sarasota County, Florida

LAKEVIEW ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,586		\$71,586
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
<b>Total Instructional Support Allocations</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>		<b>\$42,952</b>	<b>\$346,885</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	18.53	17.44		17.44	\$365		\$6,366
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$233,045</b>
<b>Total School Staff Allocations</b>	<b>52.14</b>	<b>53.14</b>		<b>53.14</b>		<b>\$42,952</b>	<b>\$3,510,413</b>
<b>Grand Total School Staff Allocations</b>							<b>\$3,553,365</b>
<b>State/Fed'l Funded Budget Allocation</b>						3,184,595	
<b>Add Local Referendum Funded Allocation</b>						\$368,770	
<b>Total Staffing Budget Allocation</b>							<b>\$3,553,365</b>
<b>Difference Under/ (Over) Budget</b>							<b>(\$0)</b>

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	\$ _____
Internal Accounts	\$ _____
Other: _____	\$ _____

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

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

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

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

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	42.00	43.00		43.00	\$71,586	\$3,078,198
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,497	\$30,497
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		52.14	53.14		53.14		\$3,545,222
Temporary Duty/Extra Duty Days/Overtime							\$8,143
<b>Grand Total of All School Allocations</b>							<b>\$3,553,365</b>

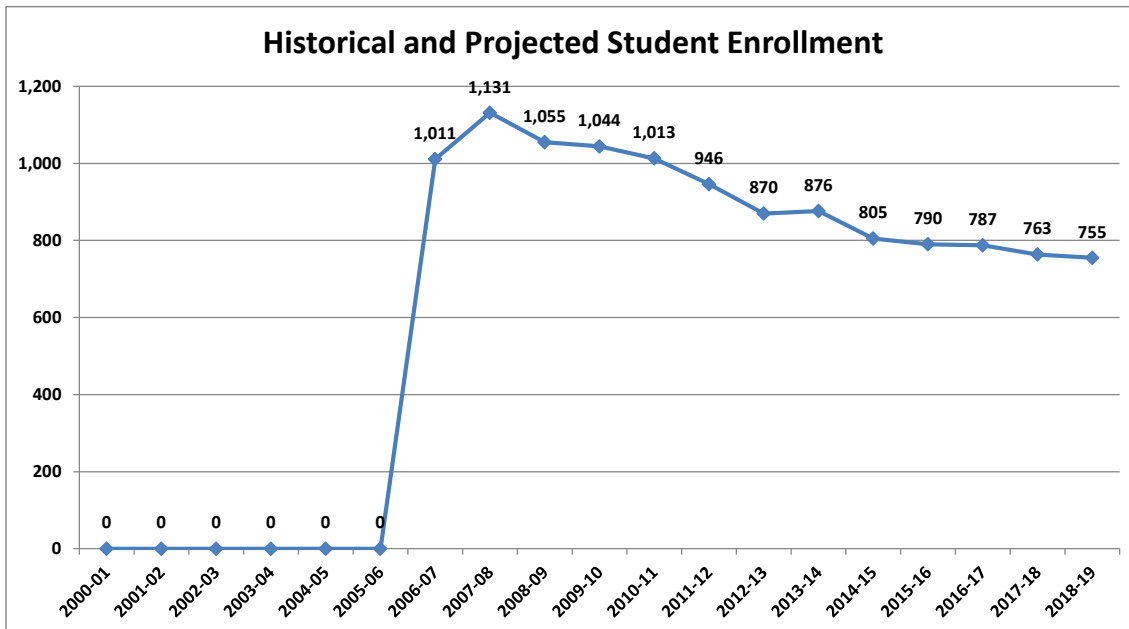
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Lamarque Elementary School in North Port**

School Principal:	Mr. Brandon Johnson	Year School Opened	2006
School Address:	3415 Lamarque Ave. North Port FL 34286	Year Renovated	N/A
School Phone	(941) 426-6371	Free / Reduced Lunch Percentage	64.61%
School Web Site	sarasotacountyschools.net/Lamarque	Title One School	Yes

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



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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	7.00	27.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	8.00			7.00	\$71,586		\$501,102
Federal Title I 6016	1.00				\$71,586		
Grade 2 All positions except federal	7.00			7.00	\$71,586		\$501,102
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	7.00			7.00	\$71,586		\$501,102
Federal Title I 6016	1.00				\$71,586		
Grade 4 All positions except federal	4.00	13.00		7.00	\$71,586		\$501,102
Federal Title I 6016	2.00				\$71,586		
Grade 5 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	2.00	2.00		2.00	\$71,586		\$143,172
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>48.00</b>	<b>45.00</b>		<b>45.00</b>			<b>\$3,221,370</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	2.00	1.00		1.00	\$71,586		\$71,586
Title I Teachers / and Reading Resource	2.00	6.00		6.00	\$71,586	\$429,516	
<b>Total Teachers for Prog at risk Students</b>	<b>4.00</b>	<b>7.00</b>		<b>7.00</b>		<b>\$429,516</b>	<b>\$71,586</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	6.00	6.00		6.00	\$71,586		\$429,516
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$71,586		\$214,758
<b>Total Teachers Exceptional Ed.</b>	<b>11.00</b>	<b>11.00</b>		<b>11.00</b>			<b>\$787,446</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
ESE Aide Federal Title VI B (6376)	3.00	2.00		2.00	\$36,546	\$73,092	
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$36,546		\$109,638
Exceptional Student Education	5.00	5.00		5.00	\$36,546		\$182,730
<b>Total teacher aides (SSP-7)</b>	<b>13.00</b>	<b>12.00</b>		<b>12.00</b>		<b>\$73,092</b>	<b>\$365,460</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
<b>Total Teacher Aides</b>							
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>76.00</b>	<b>75.00</b>		<b>75.00</b>		<b>\$502,608</b>	<b>\$4,445,862</b>

The School Board of Sarasota County, Florida

LAMARQUE ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month	1.00	1.00		1.00	\$118,557		\$118,557	
Assistant Principal - 11 Month					\$96,762			
Exceptional Student Liaison (Gen Fund)	0.90	0.60		0.60	\$71,586		\$42,952	
Exceptional Student Liaison (Title VI-B)(6376)	0.60	0.90		0.90	\$71,586	\$64,427		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586			
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,586		\$114,538	
Behavior Specialist (Title VI-B) (6376)	1.00	0.50		0.50	\$71,586	\$35,793		
Behavior Specialist (Gen Fund)		0.50		0.50	\$71,586		\$35,793	
Teacher on Special Assign/or Administrative Intern					\$71,586			
Flex Direct Instr Federal Title I (6016)	1.90	0.90		0.90	\$71,586	\$64,427		
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>9.00</b>	<b>8.00</b>		<b>8.00</b>		<b>\$164,648</b>	<b>\$486,918</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$23,497		\$40,180	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL		87.67		87.67	\$365		\$32,000	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	6.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
<b>Total School Support Allocations</b>	<b>6.71</b>	<b>6.71</b>		<b>6.71</b>			<b>\$272,072</b>	
<b>Total School Staff Allocations</b>	<b>91.71</b>	<b>89.71</b>		<b>89.71</b>		<b>\$667,256</b>	<b>\$5,204,853</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$5,872,108</b>
<b>State/Fed'l Funded Budget Allocation</b>							5,470,546	
<b>Add Local Referendum Funded Allocation</b>							\$401,562	
<b>Total Staffing Budget Allocation</b>								<b>\$5,872,108</b>
<b>Difference Under/ (Over) Budget</b>								\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	89.71		\$5,872,108
State/Fed'l Funded Staffing Budget Allocation			\$5,470,546
Local Referendum Funded Allocation			\$401,562
<b>Total Staffing Budget Allocation</b>			<b>\$5,872,108</b>
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	50.31	\$3,047,174
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,172
Amendment IX: Class Size Reduction	Project # 1353	18.00	\$1,288,548
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	3.00	\$324,396
Flex Direct Instr Federal Title I (6016)	Project # 6016	0.90	\$64,427
Total Title VI-B / Federal Funding	Project # 6376	3.40	\$173,312
Total Title I / Federal Funding / Fund 4421	Project # 6016	6.00	\$429,516
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	6.10	\$401,562
Subtotal of School Staff Allocations by Fund			\$667,256
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>89.71</b>	<b>\$5,872,108</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	61.10	61.10		61.10	\$71,586	\$4,373,905
Teachers - Title I	INST	7.90	6.90		6.90	\$71,586	\$493,943
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	14.00	13.00		13.00	\$36,546	\$475,098
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3					\$30,497	
Basic Aides	SSP-1	1.71	1.71		1.71	\$23,497	\$40,180
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM	1.00	1.00		1.00	\$118,557	\$118,557
Total Staffing by Category		91.71	89.71		<b>89.71</b>		\$5,838,331
Temporary Duty/Extra Duty Days/Overtime							\$33,778
<b>Grand Total of All School Allocations</b>							<b>\$5,872,108</b>

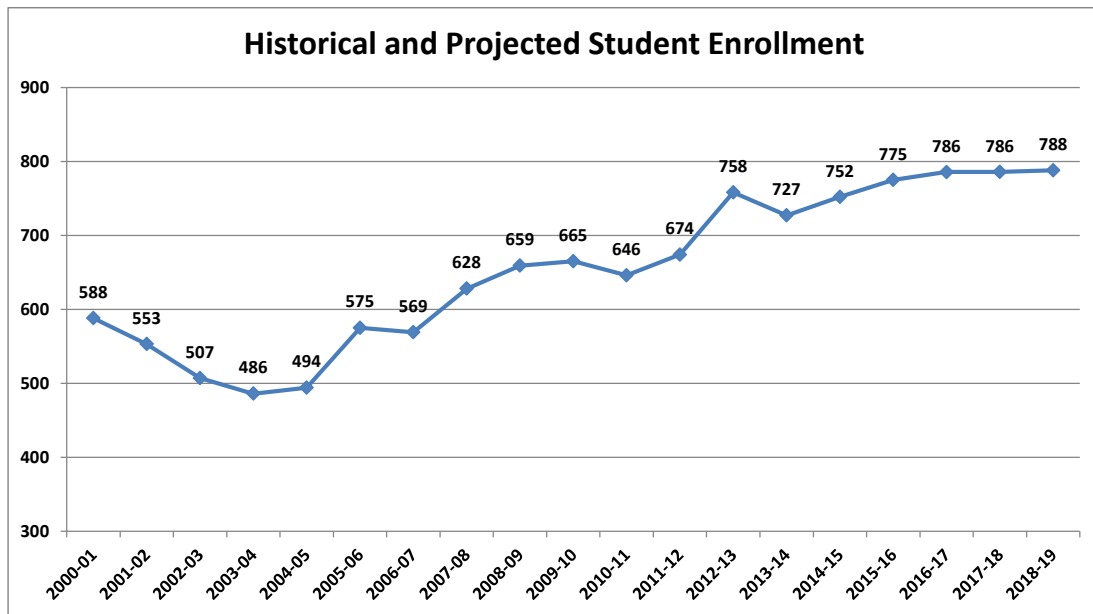
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Phillippi Shores Elementary School**

School Principal:	Dr. Allison Foster	Year School Opened	1953
School Address:	4747 South Tamiami Trail Sarasota, FL 34231	Year Renovated	2005
School Phone	(941) 361-6424	Free / Reduced Lunch Percentage	46.45%
School Web Site	sarasotacountysschools.net/phillippi	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	3	4	5	2	2	2	2	2
Kindergarten	121	133	107	114	124	140	140	139
First	112	140	135	127	123	124	141	141
Second	103	121	139	137	127	123	124	141
Third	107	114	124	131	133	127	119	121
Fourth	120	115	102	129	134	132	125	117
Fifth	108	131	115	112	132	138	135	128
<b>Total by Grade</b>	<b>674</b>	<b>758</b>	<b>727</b>	<b>752</b>	<b>775</b>	<b>786</b>	<b>786</b>	<b>788</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	458	544	523	538	554	562	562	564
E.S.O.L.	30	38	43	38	39	39	39	40
Students with Disabilities K-3	99	81	90	93	96	97	97	98
Students with Disabilities 4-8	88	87	73	86	89	90	90	90
Students with Disabilities 9-12						0	0	0
ESE Level 4			0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
<b>Total Students by Program</b>	<b>675</b>	<b>750</b>	<b>730</b>	<b>755</b>	<b>778</b>	<b>788</b>	<b>789</b>	<b>791</b>





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

Staff Description	2014-15		2015-16				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>TEACHERS</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	6.00	29.00		8.00	\$71,586		\$572,688	
Federal Title I 6016					\$71,586			
Federal Title II Class Size 6126					\$71,586			
Grade 1 All positions except federal	7.00			7.00	\$71,586		\$501,102	
Federal Title I 6016					\$71,586			
Grade 2 All positions except federal	7.00			7.00	\$71,586		\$501,102	
Federal Title I 6016					\$71,586			
Grade 3 All positions except federal	7.00			7.00	\$71,586		\$501,102	
Federal Title I 6016					\$71,586			
Grade 4 All positions except federal	6.00	12.00		6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Grade 5 All positions except federal	5.00			6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Combination Grades		1.00		1.00	\$71,586		\$71,586	
Math or Reading Resource					\$71,586			
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586	
Music	1.00	1.00		1.00	\$71,586		\$71,586	
Physical Education	2.00	1.00	1.00	2.00	\$71,586		\$143,172	
Additional Allocated Unit TBA					\$71,586			
Science		1.00	(1.00)		\$71,586			
Foreign Language (IB)	1.00	1.00		1.00	\$71,586		\$71,586	
Dance/Movement/Drama					\$71,586			
Computer Teacher	1.00		1.00	1.00	\$71,586		\$71,586	
Media Specialist					\$71,586			
<b>Total Teachers Basic Instruction</b>	<b>44.00</b>	<b>47.00</b>	<b>1.00</b>	<b>48.00</b>			<b>\$3,436,128</b>	
<b>TEACHERS -- Programs for at risk Students</b>								
ESOL Teachers / Core Teachers Class Size	3.00	2.00		2.00	\$71,586		\$143,172	
Title I Teachers / and Reading Resource					\$71,586			
<b>Total Teachers for Prog at risk Students</b>	<b>3.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$143,172</b>	
<b>TEACHERS -- Exceptional student education</b>								
Gifted - Core Teachers/Class Size					\$71,586			
ESE Resource	1.50	1.60	0.40	2.00	\$71,586		\$143,172	
ESE Self Contained	2.00	2.00		2.00	\$71,586		\$143,172	
ESE Federal Title VI-B (6376)					\$71,586			
Pre Kindergarten (Assigned Allocation)					\$71,586			
<b>Total Teachers Exceptional Ed.</b>	<b>3.50</b>	<b>3.60</b>	<b>0.40</b>	<b>4.00</b>			<b>\$286,344</b>	
<b>Paraprofessional Aides (SSP-7)</b>								
Paraprofessional Basic Education					\$36,546			
Physical Education		1.00	(1.00)		\$36,546			
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546	
ESE Aide Federal Title VI B (6376)					\$36,546			
Deaf Ed Interpreter					\$36,546			
Deaf Ed Interpreter - Title VI B (6376)					\$36,546			
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426			
Deaf Ed Interpreter (SSP-12)					\$44,164			
Pre Kindergarten (Assigned Allocation)					\$36,546			
Exceptional Student Education					\$36,546			
<b>Total teacher aides (SSP-7)</b>	<b>1.00</b>	<b>2.00</b>	<b>(1.00)</b>	<b>1.00</b>			<b>\$36,546</b>	
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>								
Basic Education SSP-3					\$30,497			
Federal Title VI-B (6376) SSP-3					\$30,497			
Exceptional Student Education SSP-3	3.00	3.00		3.00	\$30,497		\$91,491	
ESE 5254/55 Aides GF SSP-4					\$31,384			
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384			
ESE Autistic Aide SSP-4					\$31,384			
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384			
<b>Total Teacher Aides</b>	<b>3.00</b>	<b>3.00</b>		<b>3.00</b>			<b>\$91,491</b>	
<b>Basic Instruction Teacher Aides (SSP-1)</b>								
Basic Instruction					\$23,497			
<b>Total Instructional Process Allocations</b>	<b>54.50</b>	<b>57.60</b>	<b>0.40</b>	<b>58.00</b>			<b>\$3,993,681</b>	

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

Staff Description	2014-15	2015-16					TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	SALARY & BENEFIT AMOUNT
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month					\$118,557			
Assistant Principal - 11 Month		1.00		1.00	\$96,762		\$96,762	
Exceptional Student Liaison (Gen Fund)	0.15	0.40		0.40	\$71,586		\$28,634	
Exceptional Student Liaison (Title VI-B)(6376)	0.35	0.60		0.60	\$71,586	\$42,952		
ESOL Liaison / IB Coordinator	2.00	2.00		2.00	\$71,586		\$143,172	
Counselor / Home School Liaison	1.00	1.60	(0.60)	1.00	\$71,586		\$71,586	
Behavior Specialist (Title VI-B) (6376)					\$71,586			
Behavior Specialist (Gen Fund)					\$71,586			
Teacher on Special Assign/or Administrative Intern	1.00				\$71,586			
Flex Direct Instr Federal Title I (6016)					\$71,586			
					\$71,586			
Media Aide SSP-7	1.00	1.00	(1.00)		\$36,546			
Media Aide SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>6.50</b>	<b>7.60</b>	<b>(1.60)</b>	<b>6.00</b>		<b>\$42,952</b>	<b>\$478,687</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)	20.35		43.33	43.33	\$365		\$15,824	
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$242,503</b>	
<b>Total School Staff Allocations</b>	<b>67.14</b>	<b>71.34</b>	<b>(1.20)</b>	<b>70.14</b>		<b>\$42,952</b>	<b>\$4,714,872</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$4,757,823</b>
<b>State/Fed'l Funded Budget Allocation</b>						4,083,899		
<b>Add Local Referendum Funded Allocation</b>						\$673,924		
<b>Total Staffing Budget Allocation</b>							<b>\$4,757,823</b>	
<b>Difference Under/ (Over) Budget</b>							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	\$ _____
Internal Accounts	\$ _____
Other:                      Childcare	\$ _____

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	70.14		\$4,757,823
State/Fed'l Funded Staffing Budget Allocation		\$4,083,899	
Local Referendum Funded Allocation		\$673,924	
<b>Total Staffing Budget Allocation</b>			<b>\$4,757,823</b>
Difference Under/ (over) Budget			(\$0)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	39.54	\$2,609,228
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,172
Amendment IX: Class Size Reduction	Project # 1353	18.00	\$1,288,548
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723		
Flex Direct Instr Federal Title I (6016)	Project # 6016		
Total Title VI-B / Federal Funding	Project # 6376	0.60	\$42,952
Total Title I / Federal Funding / Fund 4421	Project # 6016		
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	10.00	\$673,924
Subtotal of School Staff Allocations by Fund			\$42,952
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>70.14</b>	<b>\$4,757,823</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	55.00	57.20	0.80	58.00	\$71,586	\$4,151,988
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	2.00	3.00	(2.00)	1.00	\$36,546	\$36,546
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3	3.00	3.00		3.00	\$30,497	\$91,491
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM		1.00		1.00	\$96,762	\$96,762
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		67.14	71.34	(1.20)	<b>70.14</b>		\$4,740,222
Temporary Duty/Extra Duty Days/Overtime							\$17,602
<b>Grand Total of All School Allocations</b>							<b>\$4,757,823</b>

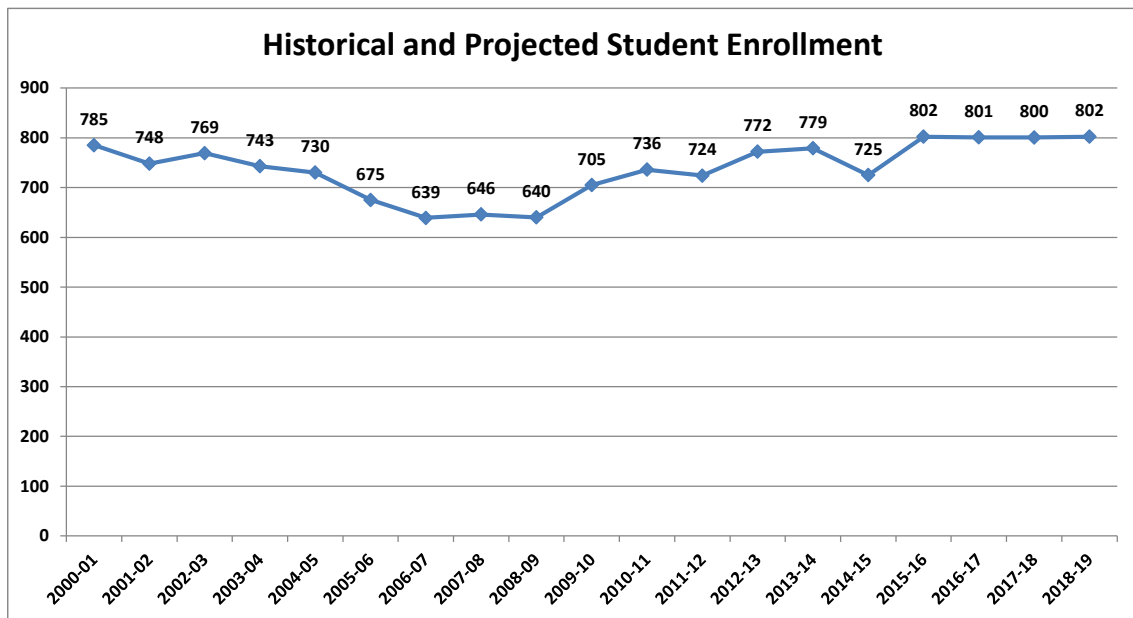
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Southside Elementary School**

School Principal:	Mr. Steven Dragon	Year School Opened	1926
School Address:	1901 Webber Street Sarasota FL 34239	Year Renovated	2006
School Phone	(941) 361-6866	Free / Reduced Lunch Percentage	22.99%
School Web Site	sarasotacountyschools.net/southside	Title One School	No

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



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

Staff Description	2014-15		2015-16				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>TEACHERS</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	5.00	31.00		8.00	\$71,586		\$572,688	
Federal Title I 6016					\$71,586			
Federal Title II Class Size 6126					\$71,586			
Grade 1 All positions except federal	8.00			7.00	\$71,586		\$501,102	
Federal Title I 6016					\$71,586			
Grade 2 All positions except federal	7.00			8.00	\$71,586		\$572,688	
Federal Title I 6016					\$71,586			
Grade 3 All positions except federal	7.00			8.00	\$71,586		\$572,688	
Federal Title I 6016					\$71,586			
Grade 4 All positions except federal	5.00	11.00		6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Grade 5 All positions except federal	7.00			5.00	\$71,586		\$357,930	
Federal Title I 6016					\$71,586			
Combination Grades					\$71,586			
Math or Reading Resource					\$71,586			
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586	
Music	1.00	1.00		1.00	\$71,586		\$71,586	
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586	
Additional Allocated Unit TBA					\$71,586			
Science	1.00	1.00		1.00	\$71,586		\$71,586	
Foreign Language					\$71,586			
Dance/Movement/Drama	1.00	1.00		1.00	\$71,586		\$71,586	
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586	
Media Specialist					\$71,586			
<b>Total Teachers Basic Instruction</b>	<b>45.00</b>	<b>48.00</b>		<b>48.00</b>			<b>\$3,436,128</b>	
<b>TEACHERS -- Programs for at risk Students</b>								
ESOL Teachers / Core Teachers Class Size	2.00	1.00		1.00	\$71,586		\$71,586	
Title I Teachers / and Reading Resource					\$71,586			
<b>Total Teachers for Prog at risk Students</b>	<b>2.00</b>	<b>1.00</b>		<b>1.00</b>			<b>\$71,586</b>	
<b>TEACHERS -- Exceptional student education</b>								
Gifted - Core Teachers/Class Size					\$71,586			
ESE Resource	1.00	1.00		1.00	\$71,586		\$71,586	
ESE Self Contained	1.00	1.00		1.00	\$71,586		\$71,586	
ESE Federal Title VI-B (6376)					\$71,586			
Pre Kindergarten (Assigned Allocation)					\$71,586			
<b>Total Teachers Exceptional Ed.</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$143,172</b>	
<b>Paraprofessional Aides (SSP-7)</b>								
Paraprofessional Basic Education					\$36,546			
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546	
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,546		\$73,092	
ESE Aide Federal Title VI B (6376)					\$36,546			
Deaf Ed Interpreter					\$36,546			
Deaf Ed Interpreter - Title VI B (6376)					\$36,546			
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426			
Deaf Ed Interpreter (SSP-12)					\$44,164			
Pre Kindergarten (Assigned Allocation)					\$36,546			
Exceptional Student Education					\$36,546			
<b>Total teacher aides (SSP-7)</b>	<b>3.00</b>	<b>3.00</b>		<b>3.00</b>			<b>\$109,638</b>	
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>								
Basic Education SSP-3					\$30,497			
Federal Title VI-B (6376) SSP-3					\$30,497			
Exceptional Student Education SSP-3	2.00	3.00		3.00	\$30,497		\$91,491	
ESE 5254/55 Aides GF SSP-4					\$31,384			
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384			
ESE Autistic Aide SSP-4					\$31,384			
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384			
<b>Total Teacher Aides</b>	<b>2.00</b>	<b>3.00</b>		<b>3.00</b>			<b>\$91,491</b>	
<b>Basic Instruction Teacher Aides (SSP-1)</b>								
Basic Instruction					\$23,497			
<b>Total Instructional Process Allocations</b>	<b>54.00</b>	<b>57.00</b>		<b>57.00</b>			<b>\$3,852,015</b>	

The School Board of Sarasota County, Florida

SOUTHSIDE ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month					\$118,557			
Assistant Principal - 11 Month		1.00		1.00	\$96,762		\$96,762	
Exceptional Student Liaison (Gen Fund)	0.36	0.24		0.24	\$71,586		\$17,181	
Exceptional Student Liaison (Title VI-B)(6376)	0.24	0.36		0.36	\$71,586	\$25,771		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586			
Counselor / Home School Liaison	1.60	1.60		1.60	\$71,586		\$114,538	
Behavior Specialist (Title VI-B) (6376)					\$71,586			
Behavior Specialist (Gen Fund)					\$71,586			
Teacher on Special Assign/or Administrative Intern	1.00				\$71,586			
Flex Direct Instr Federal Title I (6016)					\$71,586			
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>5.20</b>	<b>5.20</b>		<b>5.20</b>		<b>\$25,771</b>	<b>\$403,559</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.71	1.71		1.71	\$23,497		\$40,180	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL		56.54		56.54	\$365		\$20,636	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
<b>Total School Support Allocations</b>	<b>6.71</b>	<b>6.71</b>		<b>6.71</b>			<b>\$260,708</b>	
<b>Total School Staff Allocations</b>	<b>65.91</b>	<b>68.91</b>		<b>68.91</b>		<b>\$25,771</b>	<b>\$4,516,283</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$4,542,054</b>
<b>State/Fed'l Funded Budget Allocation</b>							3,947,714	
<b>Add Local Referendum Funded Allocation</b>							\$594,340	
<b>Total Staffing Budget Allocation</b>								<b>\$4,542,054</b>
<b>Difference Under/ (Over) Budget</b>								\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	
General Fund Discretionary Funds (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

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

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

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>		68.91		\$4,542,054
State/Fed'l Funded Staffing Budget Allocation			\$3,947,714	
Local Referendum Funded Allocation			\$594,340	
<b>Total Staffing Budget Allocation</b>				<b>\$4,542,054</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	40.95		\$2,561,810
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00		\$71,586
Amendment IX: Class Size Reduction	Project # 1353	18.00		\$1,288,548
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	0.36	\$25,771	
Total Title I / Federal Funding / Fund 4421	Project # 6016			
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	8.60		\$594,339
Subtotal of School Staff Allocations by Fund			\$25,771	\$4,516,283
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>68.91</b>		<b>\$4,542,054</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	52.20	53.20		53.20	\$71,586	\$3,808,375
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	4.00	4.00		4.00	\$36,546	\$146,184
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3	2.00	3.00		3.00	\$30,497	\$91,491
Basic Aides	SSP-1	1.71	1.71		1.71	\$23,497	\$40,180
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM		1.00		1.00	\$96,762	\$96,762
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		65.91	68.91		<b>68.91</b>		\$4,519,640
Temporary Duty/Extra Duty Days/Overtime							\$22,413
					<b>Grand Total of All School Allocations</b>		<b>\$4,542,054</b>

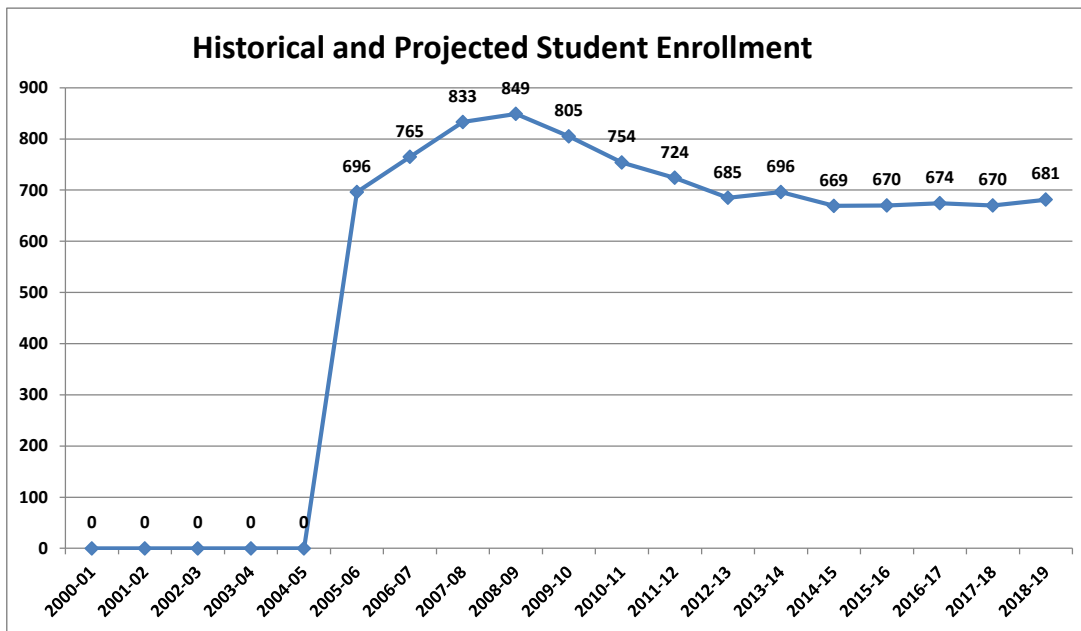
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Tatum Ridge Elementary School**

School Principal:	Mr. Barry Dunn	Year School Opened	2005
School Address:	4100 Tatum Road Sarasota, FL 34240	Year Renovated	N/A
School Phone	(941) 316-8188	Free / Reduced Lunch Percentage	24.24%
School Web Site	sarasotacountyschools.net/tatum	Title One School	No

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





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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	5.00	23.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	7.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	4.00	8.00		4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	4.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Combination Grades					\$71,586		
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>36.00</b>	<b>36.00</b>		<b>36.00</b>			<b>\$2,577,096</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,586		\$71,586
Title I Teachers / and Reading Resource					\$71,586		
<b>Total Teachers for Prog at risk Students</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>			<b>\$71,586</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size	4.00	4.00		4.00	\$71,586		\$286,344
ESE Resource	1.00	1.00		1.00	\$71,586		\$71,586
ESE Self Contained	3.00	3.00		3.00	\$71,586		\$214,758
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
<b>Total Teachers Exceptional Ed.</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$572,688</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
ESE Aide Federal Title VI B (6376)					\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education					\$36,546		
<b>Total teacher aides (SSP-7)</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$73,092</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3	1.00	2.00		2.00	\$30,497	\$60,994	
Exceptional Student Education SSP-3	3.00	3.00		3.00	\$30,497		\$91,491
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4	2.00	2.00		2.00	\$31,384		\$62,768
ESE Autistic Aide - Title VI-B (6376) SSP-4	1.00	1.00		1.00	\$31,384	\$31,384	
<b>Total Teacher Aides</b>	<b>7.00</b>	<b>8.00</b>		<b>8.00</b>		<b>\$92,378</b>	<b>\$154,259</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>54.00</b>	<b>55.00</b>		<b>55.00</b>		<b>\$92,378</b>	<b>\$3,448,721</b>

The School Board of Sarasota County, Florida

TATUM RIDGE ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,586		\$71,586
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
<b>Total Instructional Support Allocations</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>		<b>\$42,952</b>	<b>\$346,885</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	41.41	29.89		29.89	\$365		\$10,909
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$237,588</b>
<b>Total School Staff Allocations</b>	<b>65.14</b>	<b>66.14</b>		<b>66.14</b>		<b>\$135,330</b>	<b>\$4,033,195</b>
<b>Grand Total School Staff Allocations</b>							<b>\$4,168,524</b>
<b>State/Fed'l Funded Budget Allocation</b>						3,723,625	
<b>Add Local Referendum Funded Allocation</b>						\$444,899	
<b>Total Staffing Budget Allocation</b>							<b>\$4,168,524</b>
<b>Difference Under/ (Over) Budget</b>							<b>(\$0)</b>

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	_____
Internal Accounts	\$ _____
Other: Childcare	\$ _____

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

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

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

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

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	48.00	48.00		48.00	\$71,586	\$3,436,128
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	3.00	3.00		3.00	\$36,546	\$109,638
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	4.00	4.00		4.00	\$31,384	\$125,536
Teacher Aides	SSP-3	4.00	5.00		5.00	\$30,497	\$152,485
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		65.14	66.14		66.14		\$4,155,838
Temporary Duty/Extra Duty Days/Overtime							\$12,687
					<b>Grand Total of All School Allocations</b>		<b>\$4,168,524</b>

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

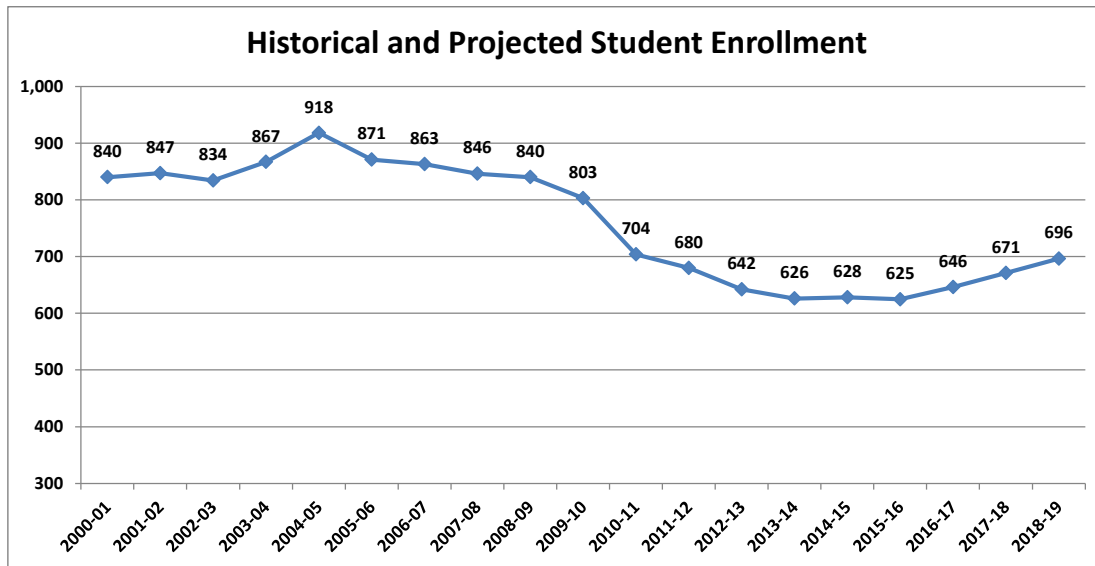
**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Taylor Ranch Elementary School**

School Principal:	Dr. William Bolander	Year School Opened	1989
School Address:	2500 Taylor Ranch Trail Venice, FL 34293	Year Renovated	N/A
School Phone	(941) 486-2000	Free / Reduced Lunch Percentage	41.45%
School Web Site	sarasotacountyschools.net/taylor	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	12	18	22	23	23	23	23	23
Kindergarten	91	81	99	91	108	114	116	118
First	92	98	85	101	93	109	115	118
Second	121	95	91	97	104	96	112	119
Third	119	125	90	96	100	105	97	113
Fourth	106	126	117	97	99	102	107	99
Fifth	139	99	122	123	98	97	101	106
<b>Total by Grade</b>	<b>680</b>	<b>642</b>	<b>626</b>	<b>628</b>	<b>625</b>	<b>646</b>	<b>671</b>	<b>696</b>

<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	525	501	486	487	484	501	520	540
E.S.O.L.	23	20	15	14	14	15	15	16
Students with Disabilities K-3	79	76	68	70	70	72	75	78
Students with Disabilities 4-8	53	47	57	61	61	63	65	68
Students with Disabilities 9-12						0	0	0
ESE Level 4	1	1	2	1	1	1	1	1
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>681</b>	<b>645</b>	<b>627</b>	<b>633</b>	<b>630</b>	<b>652</b>	<b>677</b>	<b>702</b>



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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	5.00	22.00		4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 2 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	4.00	10.00		4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	5.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Combination Grades				2.00	\$71,586		\$143,172
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher					\$71,586		
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>35.00</b>	<b>36.00</b>		<b>36.00</b>			<b>\$2,577,096</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	1.00	1.00		1.00	\$71,586		\$71,586
Title I Teachers / and Reading Resource					\$71,586		
<b>Total Teachers for Prog at risk Students</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>			<b>\$71,586</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,586		
ESE Resource	1.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	3.00	3.00		3.00	\$71,586		\$214,758
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$71,586		\$214,758
<b>Total Teachers Exceptional Ed.</b>	<b>7.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$572,688</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
ESE Aide Federal Title VI B (6376)					\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)	3.00	3.00		3.00	\$36,546		\$109,638
Exceptional Student Education					\$36,546		
<b>Total teacher aides (SSP-7)</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>			<b>\$182,730</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3	3.00	1.00		1.00	\$30,497	\$30,497	
Exceptional Student Education SSP-3	2.00	2.00		2.00	\$30,497		\$60,994
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4	2.00	1.00		1.00	\$31,384		\$31,384
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
<b>Total Teacher Aides</b>	<b>7.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$30,497</b>	<b>\$92,378</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>55.00</b>	<b>54.00</b>		<b>54.00</b>		<b>\$30,497</b>	<b>\$3,496,478</b>

The School Board of Sarasota County, Florida

TAYLOR RANCH ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month					\$96,762		
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586		
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern	1.00	1.00		1.00	\$71,586		\$71,586
Flex Direct Instr Federal Title I (6016)					\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
<b>Total Instructional Support Allocations</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>		<b>\$42,952</b>	<b>\$346,885</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	42.81	41.64		41.64	\$365		\$15,199
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$241,879</b>
<b>Total School Staff Allocations</b>	<b>66.14</b>	<b>65.14</b>		<b>65.14</b>		<b>\$73,449</b>	<b>\$4,085,242</b>
<b>Grand Total School Staff Allocations</b>							<b>\$4,158,691</b>
<b>State/Fed'l Funded Budget Allocation</b>						3,781,088	
<b>Add Local Referendum Funded Allocation</b>						\$377,603	
<b>Total Staffing Budget Allocation</b>							<b>\$4,158,691</b>
<b>Difference Under/ (Over) Budget</b>							\$0

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

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

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

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	65.14			\$4,158,691
State/Fed'l Funded Staffing Budget Allocation			\$3,781,088	
Local Referendum Funded Allocation			\$377,603	
<b>Total Staffing Budget Allocation</b>				<b>\$4,158,691</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	38.54		\$2,237,867
Total Supplemental Categorical Allocation - General Fund	Project # 0460	1.00		\$71,586
Amendment IX: Class Size Reduction	Project # 1353	15.00		\$1,073,790
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	3.00		\$324,396
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	1.60	\$73,449	
Total Title I / Federal Funding / Fund 4421	Project # 6016			
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	6.00		\$377,603
Subtotal of School Staff Allocations by Fund			\$73,449	\$4,085,242
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		65.14		<b>\$4,158,691</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	46.00	48.00		48.00	\$71,586	\$3,436,128
Teachers - Title I	INST					\$71,586	
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	6.00	6.00		6.00	\$36,546	\$219,276
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	3.00	2.00		2.00	\$31,384	\$62,768
Teacher Aides	SSP-3	5.00	3.00		3.00	\$30,497	\$91,491
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM					\$118,557	
Total Staffing by Category		66.14	65.14		65.14		\$4,141,714
Temporary Duty/Extra Duty Days/Overtime							\$16,977
					<b>Grand Total of All School Allocations</b>		<b>\$4,158,691</b>

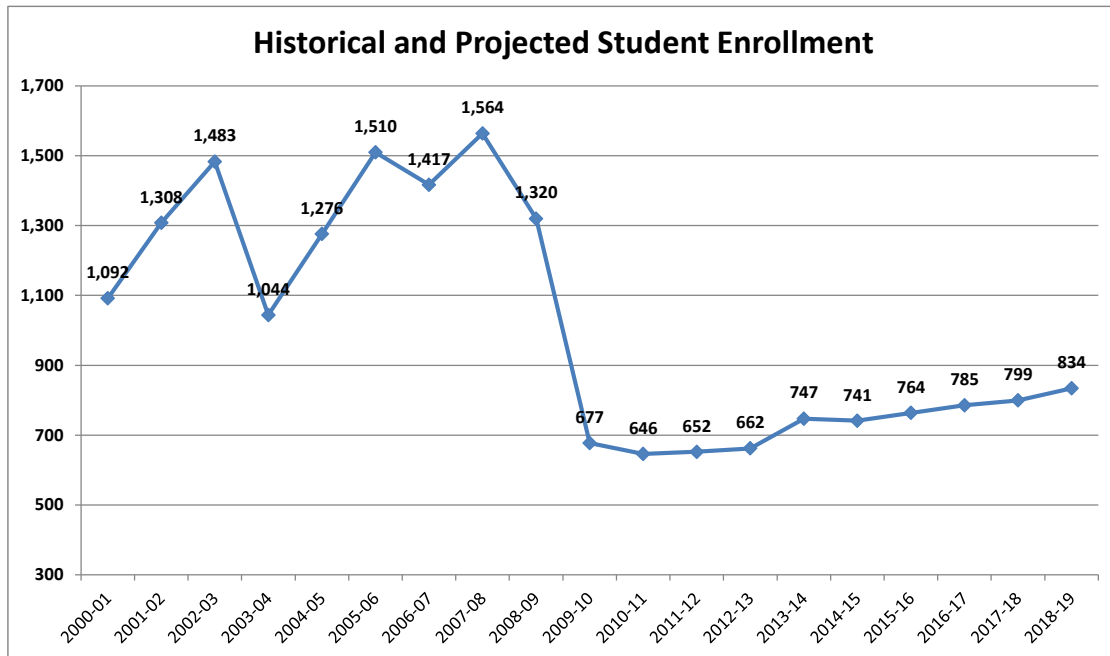
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Toledo Blade Elementary School**

School Principal:	Ms. Jennifer Dolciotto	Year School Opened	1992
School Address:	1201 Geranium Ave. North Port FL 34288	Year Renovated	N/A
School Phone	(941) 426-6100	Free / Reduced Lunch Percentage	62.98%
School Web Site	sarasotacountyschools.net/nptb	Title One School	No

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





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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	7.00	22.00		6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	6.00			5.00	\$71,586		\$357,930
Federal Title I 6016	1.00				\$71,586		
Grade 2 All positions except federal	4.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	5.00	11.00		5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	5.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Combination Grades				1.00	\$71,586		\$71,586
Math or Reading Resource				1.00	\$71,586		\$71,586
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>38.00</b>	<b>38.00</b>	<b>1.00</b>	<b>39.00</b>			<b>\$2,791,854</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	2.00	2.00		2.00	\$71,586		\$143,172
Title I Teachers / and Reading Resource	4.00				\$71,586		
<b>Total Teachers for Prog at risk Students</b>	<b>6.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$143,172</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size	5.00	5.00		5.00	\$71,586		\$357,930
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	2.00	2.00		2.00	\$71,586		\$143,172
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$71,586		\$143,172
<b>Total Teachers Exceptional Ed.</b>	<b>11.00</b>	<b>11.00</b>		<b>11.00</b>			<b>\$787,446</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546
ESE Aide Federal Title VI B (6376)	1.00				\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$36,546		\$73,092
Exceptional Student Education	2.00				\$36,546		
<b>Total teacher aides (SSP-7)</b>	<b>7.00</b>	<b>4.00</b>		<b>4.00</b>			<b>\$146,184</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3	1.00	2.00		2.00	\$30,497	\$60,994	
Exceptional Student Education SSP-3		2.00		2.00	\$30,497		\$60,994
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
<b>Total Teacher Aides</b>	<b>1.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$60,994</b>	<b>\$60,994</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>63.00</b>	<b>59.00</b>	<b>1.00</b>	<b>60.00</b>		<b>\$60,994</b>	<b>\$3,929,650</b>

The School Board of Sarasota County, Florida

TOLEDO BLADE ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 12 Month					\$118,557		
Assistant Principal - 11 Month	1.00	1.00		1.00	\$96,762		\$96,762
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison (If < 1.00 converts to ADD/Contracts)		1.00		1.00	\$71,586		\$71,586
Counselor / Home School Liaison	1.60	1.60	0.40	2.00	\$71,586		\$143,172
Behavior Specialist (Title VI-B) (6376)					\$71,586		
Behavior Specialist (Gen Fund)					\$71,586		
Teacher on Special Assign/or Administrative Intern					\$71,586		
Flex Direct Instr Federal Title I (6016)	0.40				\$71,586		
					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
<b>Total Instructional Support Allocations</b>	<b>6.00</b>	<b>6.60</b>	<b>0.40</b>	<b>7.00</b>		<b>\$42,952</b>	<b>\$515,233</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary (220 days) SSP-6					\$40,197		
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>							
Temporary Personnel Services 0145 (Gen Fund)							
Extra Duty Days/Contracts - ESOL	196.00				\$365		
Contracts 0310 (Gen Fund)							
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022
Extra Duty Days Administrative Assistant					\$207		
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$226,679</b>
<b>Total School Staff Allocations</b>	<b>75.14</b>	<b>71.74</b>	<b>1.40</b>	<b>73.14</b>		<b>\$103,946</b>	<b>\$4,671,563</b>
<b>Grand Total School Staff Allocations</b>							<b>\$4,775,508</b>
<b>State/Fed'l Funded Budget Allocation</b>						4,029,998	
<b>Add Local Referendum Funded Allocation</b>						\$645,290	
<b>Total Staffing Budget Allocation</b>							<b>\$4,675,288</b>
<b>Difference Under/ (Over) Budget</b>							<b>-\$100,220</b>

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:		
Temporary Personnel Services		\$
General Fund Discretionary Funds (2015-16)		\$
General Fund Carryforward Funds (2014-15)		\$
Internal Accounts		\$
Other: Childcare		\$ 100,200

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	73.14		\$4,775,508
State/Fed'l Funded Staffing Budget Allocation			\$4,029,998
Local Referendum Funded Allocation			\$645,290
<b>Total Staffing Budget Allocation</b>			<b>\$4,675,288</b>
Difference Under/ (over) Budget			(\$100,220)

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project # 0000	39.94	\$2,449,875
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00	\$143,172
Amendment IX: Class Size Reduction	Project # 1353	17.00	\$1,216,962
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	2.00	\$216,264
Flex Direct Instr Federal Title I (6016)	Project # 6016		
Total Title VI-B / Federal Funding	Project # 6376	2.60	\$103,946
Total Title I / Federal Funding / Fund 4421	Project # 6016		
Total Class Size Reduction, Title II, Federal	Project # 6126		
Total Referendum Allocation	Project # 0485	9.60	\$645,289
Subtotal of School Staff Allocations by Fund			\$103,946
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>73.14</b>	<b>\$4,775,508</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	52.60	54.60	0.40	55.00	\$71,586	\$3,937,230
Teachers - Title I	INST	5.40				\$71,586	
Math Resource	INST			1.00	1.00	\$71,586	\$71,586
Paraprofessional Aides	SSP-7	8.00	5.00		5.00	\$36,546	\$182,730
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3	1.00	4.00		4.00	\$30,497	\$121,988
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$96,762	\$96,762
Assistant Principal - 12 Month	AM					\$118,557	
<b>Total Staffing by Category</b>		<b>75.14</b>	<b>71.74</b>	<b>1.40</b>	<b>73.14</b>		<b>\$4,773,731</b>
Temporary Duty/Extra Duty Days/Overtime							\$1,778
<b>Grand Total of All School Allocations</b>							<b>\$4,775,508</b>

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

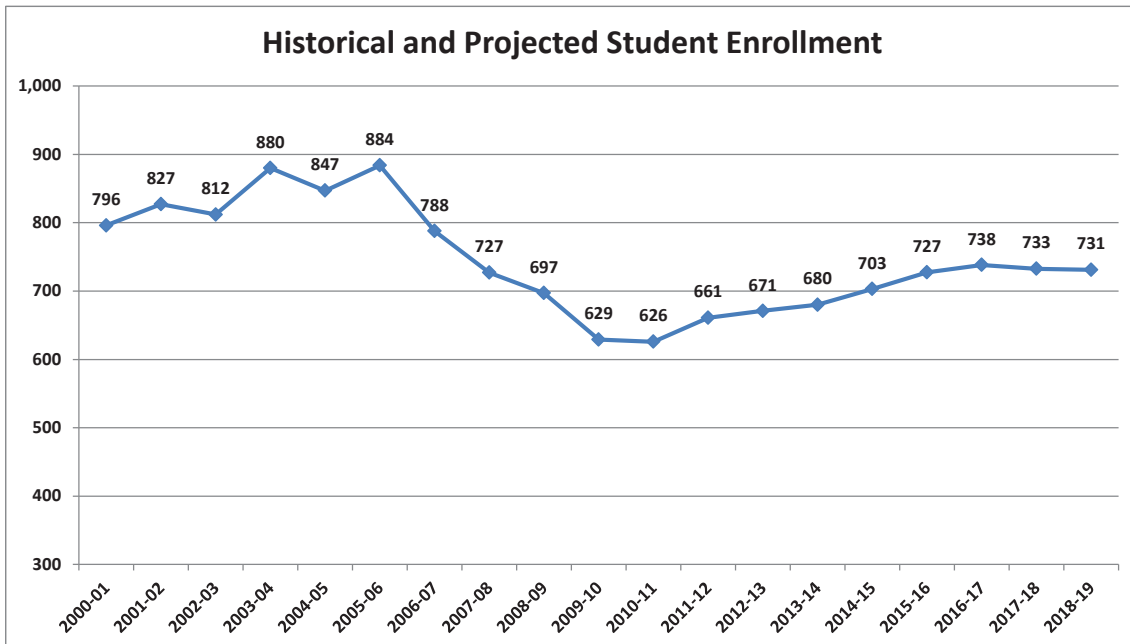
**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Tuttle Elementary School**

School Principal:	Mr. Thomas Dinverno	Year School Opened	1963
School Address:	2863 8th Street Sarasota FL 34237	Year Renovated	1999
School Phone	(941) 361-6433	Free / Reduced Lunch Percentage	89.49%
School Web Site	sarasotacountyschools.net/tuttle	Title One School	Yes

<b>Student Enrollment by Grade Level</b>								
<b>Grade Level</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>
Pre Kindergarten	2	2	1	0	0	0	0	0
Kindergarten	126	132	128	130	126	127	126	128
First	116	139	126	137	129	125	125	124
Second	97	109	136	128	137	129	125	126
Third	115	99	109	116	127	136	128	123
Fourth	100	96	85	98	113	112	120	113
Fifth	105	94	95	94	96	110	109	117
<b>Total by Grade</b>	<b>661</b>	<b>671</b>	<b>680</b>	<b>703</b>	<b>727</b>	<b>738</b>	<b>733</b>	<b>731</b>

<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	328	333	378	409	423	429	426	425
E.S.O.L.	244	234	192	171	177	180	179	178
Students with Disabilities K-3	49	59	71	76	78	79	79	79
Students with Disabilities 4-8	38	40	33	46	48	48	48	48
Students with Disabilities 9-12						0	0	0
ESE Level 4	0	0	0	1	1	1	1	1
ESE Level 5	0	0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>659</b>	<b>666</b>	<b>673</b>	<b>703</b>	<b>727</b>	<b>738</b>	<b>732</b>	<b>731</b>



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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	5.00	18.00		4.00	\$71,586		\$286,344
Federal Title I 6016	1.00	1.00		1.00	\$71,586	\$71,586	
Federal Title II Class Size 6126					\$71,586		
Grade 1 All positions except federal	4.00			3.00	\$71,586		\$214,758
Federal Title I 6016	1.00	1.00		1.00	\$71,586	\$71,586	
Grade 2 All positions except federal	6.00			6.00	\$71,586		\$429,516
Federal Title I 6016					\$71,586		
Grade 3 All positions except federal	4.00			5.00	\$71,586		\$357,930
Federal Title I 6016					\$71,586		
Grade 4 All positions except federal	4.00	9.00		4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Grade 5 All positions except federal	3.00			4.00	\$71,586		\$286,344
Federal Title I 6016					\$71,586		
Combination Grades				1.00	\$71,586		\$71,586
Math or Reading Resource					\$71,586		
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586
Music	1.00	1.00		1.00	\$71,586		\$71,586
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586
Additional Allocated Unit TBA					\$71,586		
Science	1.00	1.00		1.00	\$71,586		\$71,586
Foreign Language					\$71,586		
Dance/Movement/Drama					\$71,586		
Computer Teacher	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>33.00</b>	<b>34.00</b>		<b>34.00</b>		<b>\$143,172</b>	<b>\$2,290,752</b>
<b>TEACHERS -- Programs for at risk Students</b>							
ESOL Teachers / Core Teachers Class Size	12.00	11.00		11.00	\$71,586		\$787,446
Title I Teachers / and Reading Resource	4.00	5.40		5.40	\$71,586	\$386,564	
<b>Total Teachers for Prog at risk Students</b>	<b>16.00</b>	<b>16.40</b>		<b>16.40</b>		<b>\$386,564</b>	<b>\$787,446</b>
<b>TEACHERS -- Exceptional student education</b>							
Gifted - Core Teachers/Class Size					\$71,586		
ESE Resource	2.00	2.00		2.00	\$71,586		\$143,172
ESE Self Contained	2.00	2.00		2.00	\$71,586		\$143,172
ESE Federal Title VI-B (6376)					\$71,586		
Pre Kindergarten (Assigned Allocation)					\$71,586		
<b>Total Teachers Exceptional Ed.</b>	<b>4.00</b>	<b>4.00</b>		<b>4.00</b>			<b>\$286,344</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional Basic Education					\$36,546		
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546
English Speakers of Other Languages (ESOL)	6.00	6.00		6.00	\$36,546		\$219,276
ESE Aide Federal Title VI B (6376)					\$36,546		
Deaf Ed Interpreter					\$36,546		
Deaf Ed Interpreter - Title VI B (6376)					\$36,546		
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426		
Deaf Ed Interpreter (SSP-12)					\$44,164		
Pre Kindergarten (Assigned Allocation)					\$36,546		
Exceptional Student Education	2.00	2.00		2.00	\$36,546		\$73,092
<b>Total teacher aides (SSP-7)</b>	<b>9.00</b>	<b>9.00</b>		<b>9.00</b>			<b>\$328,914</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>							
Basic Education SSP-3					\$30,497		
Federal Title VI-B (6376) SSP-3					\$30,497		
Exceptional Student Education SSP-3					\$30,497		
ESE 5254/55 Aides GF SSP-4					\$31,384		
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384		
ESE Autistic Aide SSP-4					\$31,384		
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384		
<b>Total Teacher Aides</b>							
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction					\$23,497		
<b>Total Instructional Process Allocations</b>	<b>62.00</b>	<b>63.40</b>		<b>63.40</b>		<b>\$529,736</b>	<b>\$3,693,456</b>

The School Board of Sarasota County, Florida

TUTTLE ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month					\$118,557			
Assistant Principal - 11 Month	1.00	1.00		1.00	\$96,762		\$96,762	
Exceptional Student Liaison (Gen Fund)	0.30	0.40		0.40	\$71,586		\$28,634	
Exceptional Student Liaison (Title VI-B)(6376)	0.70	0.60		0.60	\$71,586	\$42,952		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.60	1.60		1.60	\$71,586		\$114,538	
Counselor / Home School Liaison	1.30	1.30		1.30	\$71,586		\$93,062	
Behavior Specialist (Title VI-B) (6376)					\$71,586			
Behavior Specialist (Gen Fund)					\$71,586			
Teacher on Special Assign/or Administrative Intern					\$71,586			
Flex Direct Instr Federal Title I (6016)	1.40				\$71,586			
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3	1.00	1.00		1.00	\$30,497		\$30,497	
<b>Total Instructional Support Allocations</b>	<b>9.30</b>	<b>7.90</b>		<b>7.90</b>		<b>\$42,952</b>	<b>\$538,572</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$226,679</b>	
<b>Total School Staff Allocations</b>	<b>77.44</b>	<b>77.44</b>		<b>77.44</b>		<b>\$572,688</b>	<b>\$4,458,707</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$5,031,395</b>	
<b>State/Fed'l Funded Budget Allocation</b>						4,436,216		
<b>Add Local Referendum Funded Allocation</b>						\$595,179		
<b>Total Staffing Budget Allocation</b>							<b>\$5,031,395</b>	
<b>Difference Under/ (Over) Budget</b>							\$0	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:		
Temporary Personnel Services		\$
General Fund Discretionary Funds (2015-16)		\$
General Fund Carryforward Funds (2014-15)		\$
Internal Accounts		\$
Other: Childcare		\$

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

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

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	77.44			\$5,031,395
State/Fed'l Funded Staffing Budget Allocation			\$4,436,216	
Local Referendum Funded Allocation			\$595,179	
<b>Total Staffing Budget Allocation</b>				<b>\$5,031,395</b>
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	43.54		\$2,646,566
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00		\$214,758
Amendment IX: Class Size Reduction	Project # 1353	14.00		\$1,002,204
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	0.60	\$42,952	
Total Title I / Federal Funding / Fund 4421	Project # 6016	7.40	\$529,736	
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	8.90		\$595,179
Subtotal of School Staff Allocations by Fund			\$572,688	\$4,458,707
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		77.44		<b>\$5,031,395</b>

Summary of Total Staffing Units								
		2014-15	Allocated	Waivers	2015-16			
Teachers/Instructional Salary	INST	50.90	50.90		50.90	\$71,586		\$3,643,727
Teachers - Title I	INST	7.40	7.40		7.40	\$71,586		\$529,736
Math Resource	INST					\$71,586		
Paraprofessional Aides	SSP-7	10.00	10.00		10.00	\$36,546		\$365,460
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426		
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164		
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,497		\$30,497
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497		\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
School Secretary	SSP-6					\$40,197		
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533		\$138,533
Assistant Principal - 11 Mo	AM	1.00	1.00		1.00	\$96,762		\$96,762
Assistant Principal - 12 Month	AM					\$118,557		
Total Staffing by Category		77.44	77.44		77.44			\$5,029,617
Temporary Duty/Extra Duty Days/Overtime								\$1,778
					<b>Grand Total of All School Allocations</b>			<b>\$5,031,395</b>

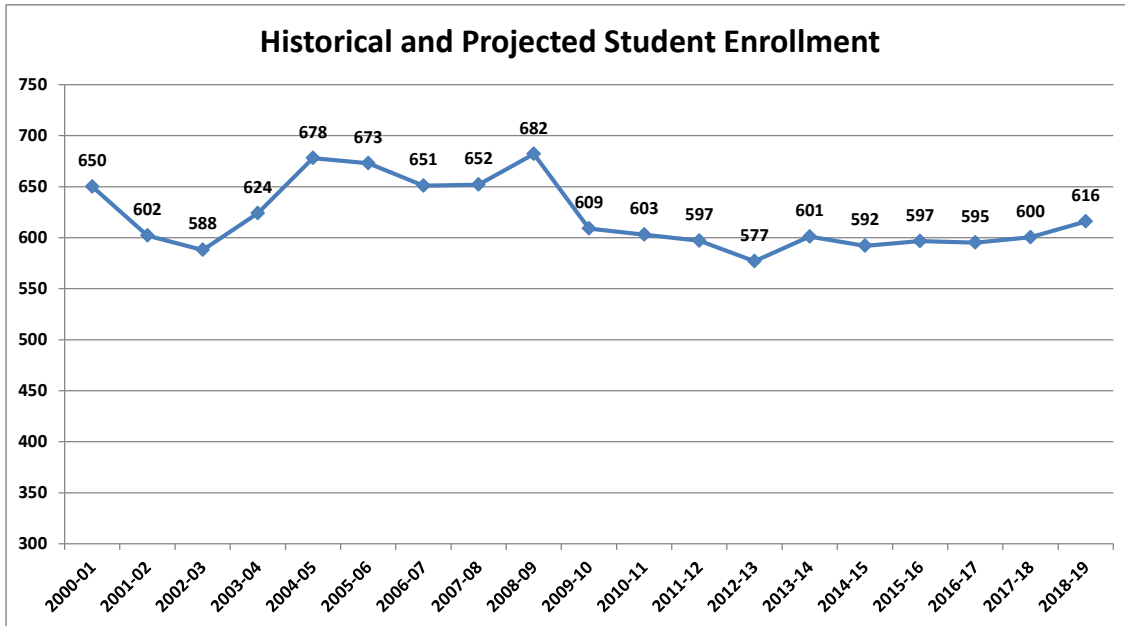
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Venice Elementary School**

School Principal:	Ms. Theresa Baus	Year School Opened	1953
School Address:	150 East Miami Avenue Venice FL 34285	Year Renovated	2005
School Phone	(941) 486-2111	Free / Reduced Lunch Percentage	41.54%
School Web Site	sarasotacountyschools.net/veniceelementary	Title One School	No

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





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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>TEACHERS</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	5.00	20.00		6.00	\$71,586		\$429,516	
Federal Title I 6016					\$71,586			
Federal Title II Class Size 6126					\$71,586			
Grade 1 All positions except federal	5.00			5.00	\$71,586		\$357,930	
Federal Title I 6016					\$71,586			
Grade 2 All positions except federal	4.00			5.00	\$71,586		\$357,930	
Federal Title I 6016					\$71,586			
Grade 3 All positions except federal	4.00			4.00	\$71,586		\$286,344	
Federal Title I 6016					\$71,586			
Grade 4 All positions except federal	4.00	7.00		3.00	\$71,586		\$214,758	
Federal Title I 6016					\$71,586			
Grade 5 All positions except federal	3.00			4.00	\$71,586		\$286,344	
Federal Title I 6016					\$71,586			
Combination Grades					\$71,586			
Math or Reading Resource		1.00		1.00	\$71,586		\$71,586	
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586	
Music	1.00	1.00		1.00	\$71,586		\$71,586	
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586	
Additional Allocated Unit TBA					\$71,586			
Science		1.00	(1.00)		\$71,586			
Foreign Language	1.00	1.00		1.00	\$71,586		\$71,586	
Dance/Movement/Drama					\$71,586			
Computer Teacher	1.00		1.00	1.00	\$71,586		\$71,586	
Media Specialist					\$71,586			
<b>Total Teachers Basic Instruction</b>	<b>30.00</b>	<b>33.00</b>		<b>33.00</b>			<b>\$2,362,338</b>	
<b>TEACHERS -- Programs for at risk Students</b>								
ESOL Teachers / Core Teachers Class Size					\$71,586			
Title I Teachers / and Reading Resource					\$71,586			
Total Teachers for Prog at risk Students								
<b>TEACHERS -- Exceptional student education</b>								
Gifted - Core Teachers/Class Size	6.00	5.00		5.00	\$71,586		\$357,930	
ESE Resource	1.00	1.00		1.00	\$71,586		\$71,586	
ESE Self Contained	6.00	5.00		5.00	\$71,586		\$357,930	
ESE Federal Title VI-B (6376)					\$71,586			
Pre Kindergarten (Assigned Allocation)					\$71,586			
<b>Total Teachers Exceptional Ed.</b>	<b>13.00</b>	<b>11.00</b>		<b>11.00</b>			<b>\$787,446</b>	
<b>Paraprofessional Aides (SSP-7)</b>								
Paraprofessional Basic Education					\$36,546			
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546	
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546		\$36,546	
ESE Aide Federal Title VI B (6376)					\$36,546			
Deaf Ed Interpreter					\$36,546			
Deaf Ed Interpreter - Title VI B (6376)					\$36,546			
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426			
Deaf Ed Interpreter (SSP-12)					\$44,164			
Pre Kindergarten (Assigned Allocation)					\$36,546			
Exceptional Student Education					\$36,546			
<b>Total teacher aides (SSP-7)</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>			<b>\$73,092</b>	
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>								
Basic Education SSP-3					\$30,497			
Federal Title VI-B (6376) SSP-3	2.00				\$30,497			
Exceptional Student Education SSP-3	6.00	6.00		6.00	\$30,497		\$182,982	
ESE 5254/55 Aides GF SSP-4					\$31,384			
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384			
ESE Autistic Aide SSP-4					\$31,384			
ESE Autistic Aide - Title VI-B (6376) SSP-4		1.00		1.00	\$31,384	\$31,384		
<b>Total Teacher Aides</b>	<b>8.00</b>	<b>7.00</b>		<b>7.00</b>		<b>\$31,384</b>	<b>\$182,982</b>	
<b>Basic Instruction Teacher Aides (SSP-1)</b>								
Basic Instruction					\$23,497			
<b>Total Instructional Process Allocations</b>	<b>53.00</b>	<b>53.00</b>		<b>53.00</b>		<b>\$31,384</b>	<b>\$3,405,858</b>	

The School Board of Sarasota County, Florida

VENICE ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15		2015-16				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	SALARY & BENEFIT AMOUNT
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month		1.00		1.00	\$118,557		\$118,557	
Assistant Principal - 11 Month					\$96,762			
Exceptional Student Liaison (Gen Fund)	0.96	0.64		0.64	\$71,586		\$45,815	
Exceptional Student Liaison (Title VI-B)(6376)	0.64	0.96		0.96	\$71,586	\$68,723		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)					\$71,586			
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586	
Behavior Specialist (Title VI-B) (6376)					\$71,586			
Behavior Specialist (Gen Fund)					\$71,586			
Teacher on Special Assign/or Administrative Intern	1.00				\$71,586			
Flex Direct Instr Federal Title I (6016)					\$71,586			
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>5.60</b>	<b>5.60</b>		<b>5.60</b>		<b>\$68,723</b>	<b>\$411,037</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL	20.00	33.59		37.50	\$365		\$13,687	
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$240,366</b>	
<b>Total School Staff Allocations</b>	<b>64.74</b>	<b>64.74</b>		<b>64.74</b>		<b>\$100,107</b>	<b>\$4,057,261</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$4,157,367</b>
<b>State/Fed'l Funded Budget Allocation</b>							3,304,789	
<b>Add Local Referendum Funded Allocation</b>							\$852,578	
<b>Total Staffing Budget Allocation</b>								<b>\$4,157,367</b>
<b>Difference Under/ (Over) Budget</b>								<b>(\$0)</b>

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2015-16)	\$ _____
General Fund Carryforward Funds (2014-15)	\$ _____
Internal Accounts	\$ _____
Other: Childcare	\$ _____

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

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

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	64.74			\$4,157,367
State/Fed'l Funded Staffing Budget Allocation			\$3,304,789	
Local Referendum Funded Allocation			\$852,578	
<b>Total Staffing Budget Allocation</b>				<b>\$4,157,367</b>
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	35.78		\$2,130,894
Total Supplemental Categorical Allocation - General Fund	Project # 0460	2.00		\$143,172
Amendment IX: Class Size Reduction	Project # 1353	13.00		\$930,618
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723			
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	1.96	\$100,107	
Total Title I / Federal Funding / Fund 4421	Project # 6016			
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	12.00		\$852,577
Subtotal of School Staff Allocations by Fund			\$100,107	\$4,057,261
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		64.74		<b>\$4,157,367</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	46.60	45.60		45.60	\$71,586	\$3,264,322
Teachers - Title I	INST					\$71,586	
Math Resource	INST		1.00		1.00	\$71,586	
Paraprofessional Aides	SSP-7	3.00	3.00		3.00	\$36,546	\$109,638
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	1.00	2.00		2.00	\$31,384	\$62,768
Teacher Aides	SSP-3	8.00	6.00		6.00	\$30,497	\$182,982
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM					\$96,762	
Assistant Principal - 12 Month	AM		1.00		1.00	\$118,557	\$118,557
Total Staffing by Category		64.74	64.74		64.74		\$4,070,317
Temporary Duty/Extra Duty Days/Overtime							\$15,464
					<b>Grand Total of All School Allocations</b>		<b>\$4,085,781</b>

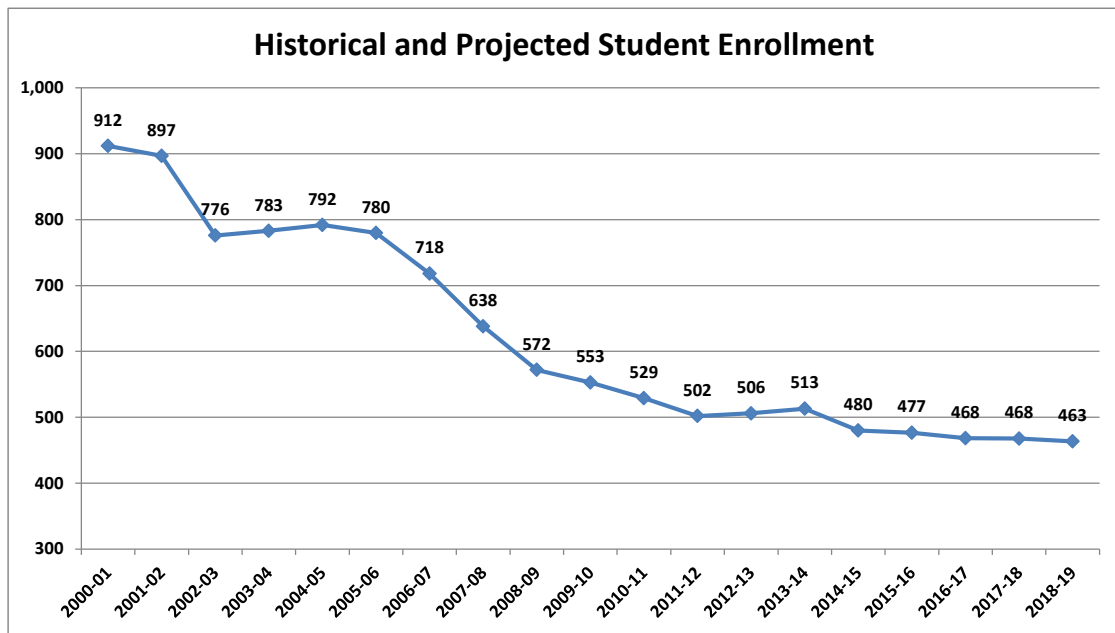
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Wilkinson Elementary School**

School Principal:	Ms. Ruth Thomas	Year School Opened	1967
School Address:	3400 Wilkinson Road Sarasota, FL 34231	Year Renovated	2006
School Phone	(941) 361-6477	Free / Reduced Lunch Percentage	79.52%
School Web Site	sarasotacountyschools.net/wilkinson	Title One School	Yes

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



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

Staff Description	2014-15 Current Amended Staff Budgeted	2015-16					TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>TEACHERS</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Kindergarten All positions except federal	4.00	13.00		4.00	\$71,586		\$286,344	
Federal Title I 6016					\$71,586			
Grade 1 All positions except federal	5.00			3.00	\$71,586		\$214,758	
Federal Title I 6016					\$71,586			
Grade 2 All positions except federal	3.00			3.00	\$71,586		\$214,758	
Federal Title I 6016					\$71,586			
Grade 3 All positions except federal	2.00			3.00	\$71,586		\$214,758	
Federal Title I 6016	1.00				\$71,586			
Grade 4 All positions except federal	3.00	4.00		2.00	\$71,586		\$143,172	
Federal Title I 6016					\$71,586			
Grade 5 All positions except federal	2.00			2.00	\$71,586		\$143,172	
Federal Title I 6016	1.00				\$71,586			
Combination Grades					\$71,586			
Math or Reading Resource					\$71,586			
SPECIALS: Art	1.00	1.00		1.00	\$71,586		\$71,586	
Music	1.00	1.00		1.00	\$71,586		\$71,586	
Physical Education	1.00	1.00		1.00	\$71,586		\$71,586	
Additional Allocated Unit TBA					\$71,586			
Science	1.00	1.00		1.00	\$71,586		\$71,586	
Foreign Language					\$71,586			
Dance/Movement/Drama					\$71,586			
Computer Teacher					\$71,586			
Media Specialist					\$71,586			
Total Teachers Basic Instruction	25.00	21.00		21.00			\$1,503,306	
<b>TEACHERS -- Programs for at risk Students</b>								
ESOL Teachers / Core Teachers Class Size	4.00	4.00		4.00	\$71,586		\$286,344	
Title I Teachers / and Reading Resource	2.00	4.00		4.00	\$71,586	\$286,344		
Total Teachers for Prog at risk Students	6.00	8.00		8.00		\$286,344	\$286,344	
<b>TEACHERS -- Exceptional student education</b>								
Gifted - Core Teachers/Class Size					\$71,586			
ESE Resource	1.00	1.00		1.00	\$71,586		\$71,586	
ESE Self Contained	5.00	5.00		5.00	\$71,586		\$357,930	
ESE Federal Title VI-B (6376)					\$71,586			
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$71,586		\$143,172	
Total Teachers Exceptional Ed.	8.00	8.00		8.00			\$572,688	
<b>Paraprofessional Aides (SSP-7)</b>								
Paraprofessional Basic Education					\$36,546			
Physical Education	1.00	1.00		1.00	\$36,546		\$36,546	
English Speakers of Other Languages (ESOL)	2.00	2.00		2.00	\$36,546		\$73,092	
ESE Aide Federal Title VI B (6376)	1.00	1.00		1.00	\$36,546	\$36,546		
Deaf Ed Interpreter					\$36,546			
Deaf Ed Interpreter - Title VI B (6376)					\$36,546			
Deaf Ed Interpreter - (6376) (SSP-9A)					\$37,426			
Deaf Ed Interpreter (SSP-12)					\$44,164			
Pre Kindergarten (Assigned Allocation)	2.00	2.00		2.00	\$36,546		\$73,092	
Exceptional Student Education	4.00	4.00		4.00	\$36,546		\$146,184	
Total teacher aides (SSP-7)	10.00	10.00		10.00		\$36,546	\$328,914	
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>								
Basic Education SSP-3					\$30,497			
Federal Title VI-B (6376) SSP-3					\$30,497			
Exceptional Student Education SSP-3					\$30,497			
ESE 5254/55 Aides GF SSP-4					\$31,384			
ESE 5254/55 Aides -Title VI-B (6376) SSP-4					\$31,384			
ESE Autistic Aide SSP-4					\$31,384			
ESE Autistic Aide - Title VI-B (6376) SSP-4					\$31,384			
Total Teacher Aides								
<b>Basic Instruction Teacher Aides (SSP-1)</b>								
Basic Instruction					\$23,497			
Total Instructional Process Allocations	49.00	47.00		47.00		\$322,890	\$2,691,252	

The School Board of Sarasota County, Florida

WILKINSON ELEMENTARY SCHOOL

2015-2016 Budget Allocation Worksheet - Page 2

Staff Description	2014-15		2015-16				TOTAL SALARY & BENEFIT AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal - 12 Month	1.00	1.00		1.00	\$138,533		\$138,533	
Assistant Principal - 12 Month	1.00				\$118,557			
Assistant Principal - 11 Month		1.00		1.00	\$96,762		\$96,762	
Exceptional Student Liaison (Gen Fund)	0.60	0.64		0.64	\$71,586		\$45,815	
Exceptional Student Liaison (Title VI-B)(6376)	0.40	0.96		0.96	\$71,586	\$68,723		
ESOL Liaison (If < 1.00 converts to ADD/Contracts)	1.00	1.00		1.00	\$71,586		\$71,586	
Counselor / Home School Liaison	1.00	1.00		1.00	\$71,586		\$71,586	
Behavior Specialist (Title VI-B) (6376)	1.00				\$71,586			
Behavior Specialist (Gen Fund)					\$71,586			
Teacher on Special Assign/or Administrative Intern					\$71,586			
Flex Direct Instr Federal Title I (6016)					\$71,586			
					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>7.00</b>	<b>6.60</b>		<b>6.60</b>		<b>\$68,723</b>	<b>\$460,828</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220 days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475	
Admin Assistant-Principal (220 days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Bookkeeper (220 days) SSP-9	1.00	1.00		1.00	\$42,009		\$42,009	
School Secretary (220 days) SSP-6					\$40,197			
Receptionist/Clerk (220 days) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Aides/Cafeteria Monitor (186 days) SSP-1	1.14	1.14		1.14	\$23,497		\$26,787	
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Temporary Personnel Services 0145 (Gen Fund)								
Extra Duty Days/Contracts - ESOL					\$365			
Contracts 0310 (Gen Fund)								
Extra Duty Days Registrar	4.00	4.00		4.00	\$189		\$756	
Extra Duty Days Instructional	2.80	2.80		2.80	\$365		\$1,022	
Extra Duty Days Administrative Assistant					\$207			
<b>Total School Support Allocations</b>	<b>6.14</b>	<b>6.14</b>		<b>6.14</b>			<b>\$226,679</b>	
<b>Total School Staff Allocations</b>	<b>62.14</b>	<b>59.74</b>		<b>59.74</b>		<b>\$391,613</b>	<b>\$3,378,759</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$3,770,372</b>	
<b>State/Fed'l Funded Budget Allocation</b>						3,311,206		
<b>Add Local Referendum Funded Allocation</b>						\$459,166		
<b>Total Staffing Budget Allocation</b>							<b>\$3,770,372</b>	
<b>Difference Under/ (Over) Budget</b>							<b>\$0</b>	

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	
General Fund Discretionary Funds (2015-16)	\$
General Fund Carryforward Funds (2014-15)	\$
Internal Accounts	\$
Other: Childcare	\$

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

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

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	59.74			\$3,770,372
State/Fed'l Funded Staffing Budget Allocation			\$3,311,206	
Local Referendum Funded Allocation			\$459,166	
<b>Total Staffing Budget Allocation</b>				<b>\$3,770,372</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project # 0000	36.78		\$2,130,642
Total Supplemental Categorical Allocation - General Fund	Project # 0460	3.00		\$214,758
Amendment IX: Class Size Reduction	Project # 1353	5.00		\$357,930
Total Pre-K ESE Allocation - General Fund (Assigned)	Project # 2723	2.00		\$216,264
Flex Direct Instr Federal Title I (6016)	Project # 6016			
Total Title VI-B / Federal Funding	Project # 6376	1.96	\$105,269	
Total Title I / Federal Funding / Fund 4421	Project # 6016	4.00	\$286,344	
Total Class Size Reduction, Title II, Federal	Project # 6126			
Total Referendum Allocation	Project # 0485	7.00		\$459,166
Subtotal of School Staff Allocations by Fund			\$391,613	\$3,378,759
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		59.74		<b>\$3,770,372</b>

Summary of Total Staffing Units							
		2014-15	Allocated	Waivers	2015-16		
Teachers/Instructional Salary	INST	39.00	36.60		36.60	\$71,586	\$2,620,048
Teachers - Title I	INST	4.00	4.00		4.00	\$71,586	\$286,344
Math Resource	INST					\$71,586	
Paraprofessional Aides	SSP-7	11.00	11.00		11.00	\$36,546	\$402,006
Deaf Ed Interpreter (AA/Lic)	SSP-9A					\$37,426	
Deaf Ed Interpreter (Level III/RID)	SSP-12					\$44,164	
ESE54/55, Autistic, Clinic	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3					\$30,497	
Basic Aides	SSP-1	1.14	1.14		1.14	\$23,497	\$26,787
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeeper	SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$138,533	\$138,533
Assistant Principal - 11 Mo	AM		1.00		1.00	\$96,762	\$96,762
Assistant Principal - 12 Month	AM		1.00			\$118,557	
Total Staffing by Category		62.14	59.74		59.74		\$3,768,594
Temporary Duty/Extra Duty Days/Overtime							\$1,778
					<b>Grand Total of All School Allocations</b>		<b>\$3,770,372</b>

# THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



## MIDDLE SCHOOLS





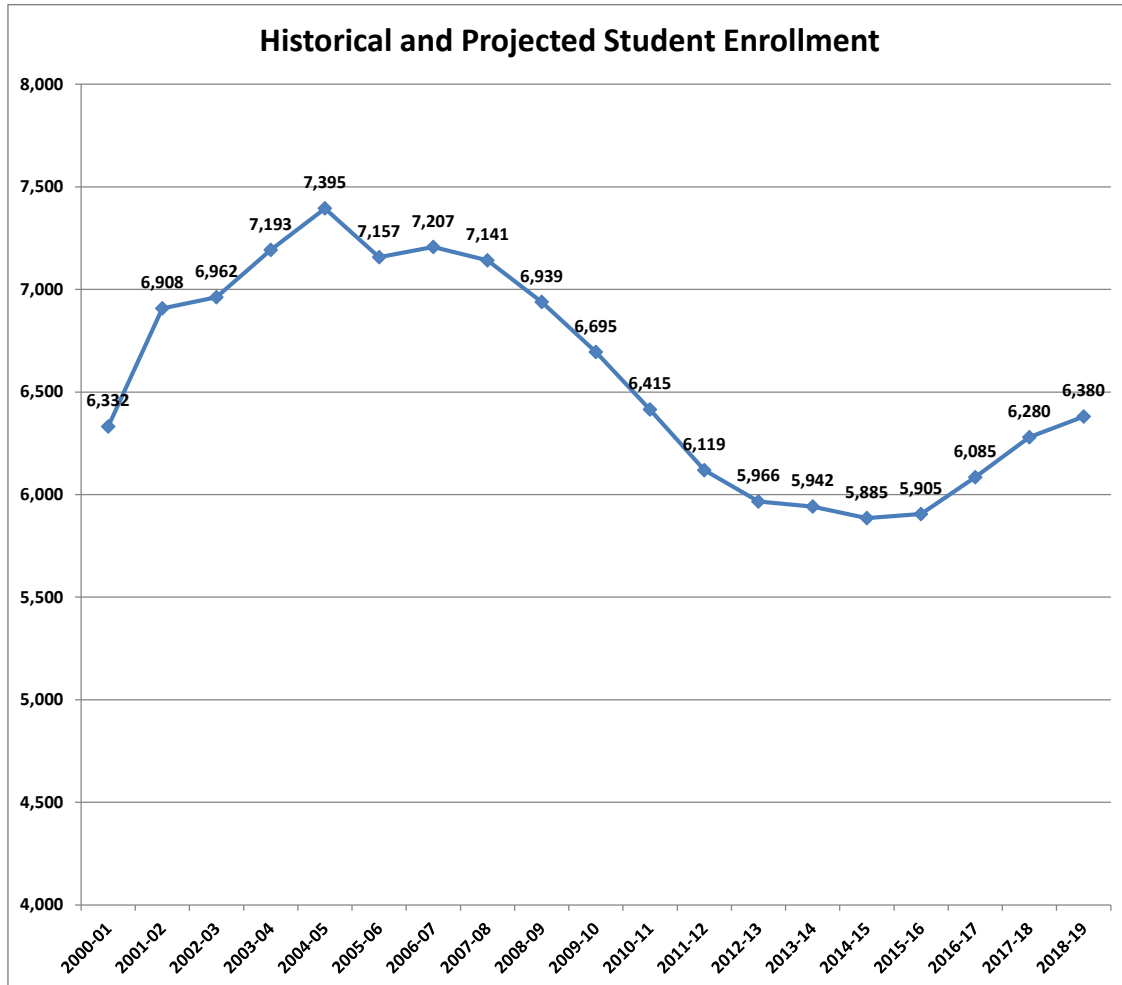
The School Board of Sarasota County, Florida

Student Enrollment for the Period 2011-2012 through 2018-2019

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

Total of all Middle Schools

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	1,953	1,960	1,919	1,898	2,047	2,096	2,115	2,146
Seventh	2,091	1,959	2,031	1,899	1,937	2,060	2,110	2,129
Eighth	2,075	2,047	1,992	2,088	1,922	1,928	2,055	2,105
Total by Grade	6,119	5,966	5,942	5,885	5,905	6,085	6,280	6,380
Students by Program funded through the Florida Education Finance Program								
Basic Education	4,511	4,336	4,236	4,051	4,085	4,201	4,339	4,409
E.S.O.L.	112	106	83	108	103	105	108	110
Students with Disabilities 4-8	1,474	1,496	1,581	1,720	1,707	1,769	1,824	1,853
ESE Level 4	1	1	0	11	11	11	11	12
ESE Level 5	0	0	1	1	0	0	0	0
Career Education	0	0	0	0	0	0	0	0
Total Students by Program	6,098	5,939	5,901	5,891	5,907	6,087	6,283	6,383



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

Staff Description	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFITS AMOUNT	
						Federal \$	General Fund \$
<b>Instructional Process (Learner Allocations)</b>							
<b>Teachers: Basic and Vocational Instruction</b>							
Grade Six	53.90	323.40		55.00	\$71,586		\$3,937,230
Grade Six - Title I		6.00			\$71,586		
Language Arts	43.50			39.00	\$71,586		\$2,791,854
Language Arts - Title I	1.00			1.00	\$71,586	\$71,586	
Mathematics	42.00			44.50	\$71,586		\$3,185,577
Mathematics - Title I	1.00			1.00	\$71,586	\$71,586	
Science	40.00			39.00	\$71,586		\$2,791,854
Science - Title I	1.00			1.00	\$71,586	\$71,586	
Social Studies	40.00			42.00	\$71,586		\$3,006,612
Social Studies - Title I	1.00				\$71,586		
JR ROTC	1.00	1.00		1.00	\$71,586		\$71,586
Family & Consumer Science	1.00				\$71,586		
Technology	10.00			10.00	\$71,586		\$715,860
Music	16.00			17.00	\$71,586		\$1,216,962
Agri-Business	1.00			1.00	\$71,586		\$71,586
Radio/Multi-Media Production	1.00			1.00	\$71,586		\$71,586
Health					\$71,586		
Physical Education	18.00			19.00	\$71,586		\$1,360,134
Drama	4.00			3.00	\$71,586		\$214,758
Foreign Language	9.50			9.80	\$71,586		\$701,543
Foreign Language Gifted Cluster	2.20	2.20		2.20	\$71,586		\$157,489
Chinese Guest Teacher Program	2.00	2.00		2.00	\$33,433		\$66,866
Reading	16.50	23.17		16.50	\$71,586		\$1,181,169
Reading Resource Tchr - Title I	1.00	1.00		2.00	\$71,586	\$143,172	
Art	10.00			10.00	\$71,586		\$715,860
Exporatory/Experiential	1.00				\$71,586		
Dance	1.00			1.60	\$71,586		\$114,538
Research/Critical Thinking				1.00	\$71,586		\$71,586
<b>Total Teachers Basic Instruction</b>	<b>318.60</b>	<b>358.77</b>		<b>319.60</b>		<b>\$357,930</b>	<b>\$22,444,650</b>
<b>Teachers: Programs for at Risk Students</b>							
English Speakers of Other Languages	6.00	6.33		6.50	\$71,586		\$465,309
Total Teachers ESOL	6.00	6.33		6.50			\$465,309
<b>Teachers: Exceptional Student Education</b>							
Gifted	40.00	2.00		39.00	\$71,586		\$2,791,854
Resource	16.00	16.00		16.00	\$71,586		\$1,145,376
Self Contained	27.00	28.00		28.00	\$71,586		\$2,004,408
<b>Total Teachers Exceptional Education</b>	<b>83.00</b>	<b>46.00</b>		<b>83.00</b>			<b>\$5,941,638</b>
<b>Paraprofessional Teacher Aides</b>							
Paraprofessional Middle School	SSP-7	8.00	8.00		8.00	\$36,546	\$292,368
In School Suspension	SSP-7	7.00	7.00		7.00	\$36,546	\$255,822
Physical Education	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
English Speakers of Other Languages	SSP-7	10.00	10.00		10.00	\$36,546	\$365,460
Exceptional Student Education	SSP-7	4.00	4.00		4.00	\$36,546	\$146,184
<b>Total Paraprofessional Teacher Aides</b>		<b>31.00</b>	<b>31.00</b>		<b>31.00</b>		<b>\$1,132,926</b>
<b>Teacher Aides</b>							
Teacher Aides	SSP-3	1.00	1.00		1.00	\$30,497	\$30,497
ESE Aides	SSP-3	17.00	16.00		16.00	\$30,497	\$487,952
ESE Aides Federal Title VI-B	SSP-3	9.00	8.00		8.00	\$30,497	\$243,976
ESE Autistic & 5254/55 Level Aides	SSP-4	4.00	2.00		2.00	\$31,384	\$62,768
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4	5.00	8.00		8.00	\$31,384	\$251,072
<b>Total Teacher Aides</b>		<b>36.00</b>	<b>35.00</b>		<b>35.00</b>	<b>\$495,048</b>	<b>\$581,217</b>
<b>Total Instructional Process Allocations</b>		<b>474.60</b>	<b>477.10</b>		<b>475.10</b>	<b>\$852,978</b>	<b>\$30,565,740</b>

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

Staff Description	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFIT AMOUNT	
						Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	7.00	7.00		7.00	\$139,328		\$975,296
Assistant Principal - 12 Months	4.00	3.00		3.00	\$123,705		\$371,115
Assistant Principal - 11 Months	5.00	6.00		6.00	\$97,660		\$585,960
Administrative Intern					\$71,586		
Exceptional Student Liaison - General Fund	3.43	4.24		4.24	\$71,586		\$303,525
Exceptional Student Liaison - Fed. Title VI-B	5.67	4.86		4.86	\$71,586	\$347,908	
ESOL Liaison - Referendum	0.50	1.00		1.00	\$71,586		\$71,586
Guidance Counselors / Home Sch Liaison	14.00	14.00		14.00	\$71,586		\$1,002,204
Behavior Specialist	7.00	7.00		7.00	\$71,586		\$501,102
Scheduling/Testing/Progress Monitoring Coordinator	5.00	5.00		5.00	\$71,586		\$357,930
Data Coach & Progress Monitoring Coordinator - Title I	1.00			1.00	\$71,586	\$71,586	
Teacher on Special Assignment - Program Coordinator (See individual schools for program)	1.00	1.40	(0.40)	1.00	\$71,586		\$71,586
Academic Intervention Teacher - Title I	1.00			1.00	\$71,586	\$71,586	
Media Aide SSP-7	7.00	7.00		7.00	\$36,546		\$255,822
<b>Total Instructional Support Allocations</b>	<b>61.60</b>	<b>60.50</b>	<b>(0.40)</b>	<b>62.10</b>		<b>\$491,080</b>	<b>\$4,496,126</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	7.00	8.00		8.00	\$41,475		\$331,800
Administrative Assistant - Principal SSP-9X	7.00	7.00		7.00	\$45,511		\$318,577
Bookkeeper SSP-9	7.00	7.00		7.00	\$42,009		\$294,063
Receptionists/Clerks SSP-5	14.00	14.00		14.00	\$37,736		\$528,304
Cafeteria Aides SSP-1	6.14	8.00	(1.72)	6.28	\$23,497		\$147,561
Clinic Aides SSP-4	7.00	7.00		7.00	\$31,384		\$219,688
Campus Security Monitors SSP-4	7.00	7.00		7.00	\$31,384		\$219,688
Temporary Personnel Services							\$72,338
Extra Duty Days - Office Staff	140.00	140.00		140.00	\$189		\$26,393
Extra Duty Days - Instructional	186.76	186.76		186.76	\$365		\$68,206
Extra Duty Days - ESOL	151.68	122.49		113.50	\$365		\$41,454
<b>Total School Support Allocations</b>	<b>55.14</b>	<b>58.00</b>	<b>(1.72)</b>	<b>56.28</b>			<b>\$2,268,073</b>
<b>Total School Staff Allocations</b>	<b>591.34</b>	<b>595.60</b>	<b>(2.12)</b>	<b>593.48</b>		<b>\$1,344,058</b>	<b>\$37,329,938</b>
<b>Grand Total School Staff Allocations</b>							<b>\$38,673,996</b>
<b>State/Federal Funded Budget Allocation</b>							<b>\$32,998,733</b>
<b>Add Local Referendum Funded Allocation</b>							<b>\$5,675,263</b>
<b>Total Staffing Budget Allocation</b>							<b>\$38,673,996</b>
<b>Balance (See individual schools for funding)</b>							<b>\$0</b>

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>593.48</b>		<b>\$38,673,996</b>
State/Federal Funded Staffing Budget Allocation			\$32,998,733
Local Referendum Funded Staffing Allocation			\$5,675,263
<b>Total Staffing Budget Allocation</b>			<b>\$38,673,996</b>
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation					
			Federal \$	General Fund \$	
Total General Fund Allocation	Project #0000	362.12			\$23,389,774
Total Supplemental Academic - General Fund	Project #0460	14.50			\$1,037,997
Total Amendment IX Class Size Reduction - General Fund	Project #1353	101.00			\$7,230,186
Total IDEA Title VI-B - Federal Funding	Project #6376	20.86	\$842,956		
Total Title I / Federal Funding	Project #6016	7.00	\$501,102		
Total Referendum Allocation	Project #0485	88.00			\$5,671,981
<b>Subtotal of School Staff Allocations by Fund</b>			<b>\$1,344,058</b>		<b>\$37,329,938</b>
<b>Grand Total All School Staff Allocations</b>		<b>593.48</b>			<b>\$38,673,996</b>

Summary of Total Staffing Units						
		Allocated	Waivers	Salary and Benefits		
Teachers/Instructional Salary	437.20	439.60	(0.40)	439.20	\$71,586	\$31,440,570
Teachers - Title I	7.00	7.00		7.00	\$71,586	\$501,102
Chinese Guest Teacher Program	2.00	2.00		2.00	\$33,433	\$66,866
Paraprofessional Aides SSP-7	38.00	38.00		38.00	\$36,546	\$1,388,748
Autistic, Security, & Clinic Aides SSP-4	23.00	24.00		24.00	\$31,384	\$753,216
Teacher Aides SSP-3	27.00	25.00		25.00	\$30,497	\$762,425
Cafeteria Aides SSP-1	6.14	8.00	(1.72)	6.28	\$23,497	\$147,561
Registrars SSP-8	7.00	8.00		8.00	\$41,475	\$331,800
Admin. Assistants - Principal SSP-9X	7.00	7.00		7.00	\$45,511	\$318,577
Bookkeepers SSP-9	7.00	7.00		7.00	\$42,009	\$294,063
Receptionists/Clerks SSP-5	14.00	14.00		14.00	\$37,736	\$528,304
Principals	7.00	7.00		7.00	\$139,328	\$975,296
Assistant Principals - 12 Months	4.00	3.00		3.00	\$123,705	\$371,115
Assistant Principals - 11 Months	5.00	6.00		6.00	\$97,660	\$585,960
<b>Total Staffing by Category</b>	<b>591.34</b>	<b>595.60</b>	<b>(2.12)</b>	<b>593.48</b>		<b>\$38,465,603</b>
Temporary Personnel Srv & Extra Duty Days						\$208,393
<b>Grand Total All School Staff Allocations</b>						<b>\$38,673,996</b>

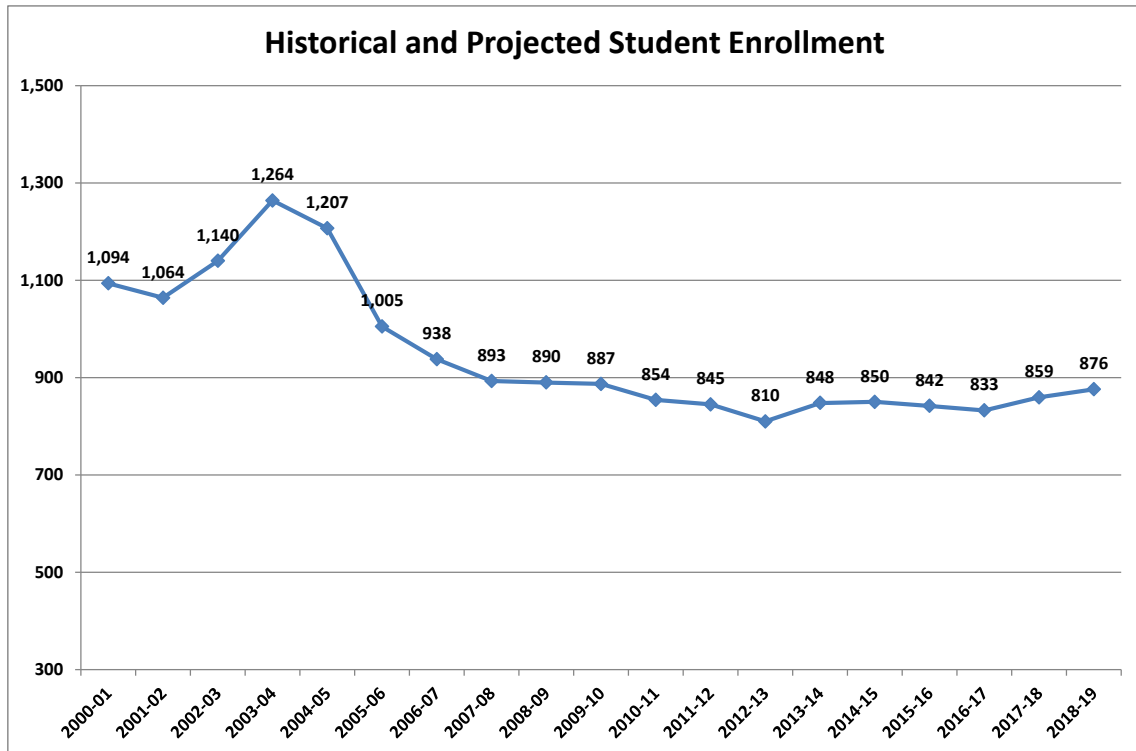
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Booker Middle School**

School Principal:	Ms. LaShawn Houston - Frost	Year School Opened	1992
School Address:	2250 Myrtle Street Sarasota FL. 34234	Year Renovated	N/A
School Phone	(941) 359-5824	Free / Reduced Lunch Percentage	80.33%
School Web Site	bookermiddleschool.org	Title One School	Yes

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



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

Staff Description	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFITS AMOUNT	
						Federal \$	General Fund \$
<b>Instructional Process (Learner Allocations)</b>							
<b>Teachers: Basic and Vocational Instruction</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Grade Six	7.40	40.29		7.00	\$71,586		\$501,102
Grade Six - Title I		6.00			\$71,586		
Language Arts	7.00			4.50	\$71,586		\$322,137
Language Arts - Title I	1.00			1.00	\$71,586	\$71,586	
Mathematics	6.50			8.00	\$71,586		\$572,688
Mathematics - Title I	1.00			1.00	\$71,586	\$71,586	
Science	5.00			4.00	\$71,586		\$286,344
Science - Title I	1.00			1.00	\$71,586	\$71,586	
Social Studies	5.00			6.00	\$71,586		\$429,516
Social Studies - Title I	1.00				\$71,586		
JR ROTC					\$71,586		
Family & Consumer Science					\$71,586		
Technology	1.00			1.00	\$71,586		\$71,586
Music	3.00			3.00	\$71,586		\$214,758
Agri-Business					\$71,586		
Radio/Multi-Media Production	1.00			1.00	\$71,586		\$71,586
Health					\$71,586		
Physical Education	1.00			2.00	\$71,586		\$143,172
Drama	1.00			1.00	\$71,586		\$71,586
Foreign Language				0.40	\$71,586		\$28,634
Foreign Language Gifted Cluster	0.60	0.60		0.60	\$71,586		\$42,952
Chinese Guest Teacher Program					\$33,433		
Reading	4.00	4.59		3.00	\$71,586		\$214,758
Reading Resource Tchr - Title I	1.00	1.00		2.00	\$71,586	\$143,172	
Art	2.00			2.00	\$71,586		\$143,172
Exporatory/Experiential					\$71,586		
Dance	1.00			1.00	\$71,586		\$71,586
Research/Critical Thinking					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>50.50</b>	<b>52.48</b>		<b>49.50</b>		<b>\$357,930</b>	<b>\$3,185,577</b>
<b>Teachers: Programs for at Risk Students</b>							
English Speakers of Other Languages	1.00	1.52		1.50	\$71,586		\$107,379
<b>Total Teachers ESOL</b>	<b>1.00</b>	<b>1.52</b>		<b>1.50</b>			<b>\$107,379</b>
<b>Teachers: Exceptional Student Education</b>							
Gifted	4.00	2.00		3.00	\$71,586		\$214,758
Resource	3.00	3.00		3.00	\$71,586		\$214,758
Self Contained	4.00	4.00		4.00	\$71,586		\$286,344
<b>Total Teachers Exceptional Education</b>	<b>11.00</b>	<b>9.00</b>		<b>10.00</b>			<b>\$715,860</b>
<b>Paraprofessional Teacher Aides</b>							
Paraprofessional Middle School	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Physical Education	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
English Speakers of Other Languages	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
Exceptional Student Education	SSP-7	4.00	4.00		4.00	\$36,546	\$146,184
<b>Total Paraprofessional Teacher Aides</b>		<b>10.00</b>	<b>10.00</b>		<b>10.00</b>		<b>\$365,460</b>
<b>Teacher Aides</b>							
Teacher Aides	SSP-3					\$30,497	
ESE Aides	SSP-3	2.00	1.00		1.00	\$30,497	\$30,497
ESE Aides Federal Title VI-B	SSP-3	1.00				\$30,497	
ESE Autistic & 5254/55 Level Aides	SSP-4	1.00				\$31,384	
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4					\$31,384	
<b>Total Teacher Aides</b>		<b>4.00</b>	<b>1.00</b>		<b>1.00</b>		<b>\$30,497</b>
<b>Total Instructional Process Allocations</b>	<b>76.50</b>	<b>74.00</b>		<b>72.00</b>		<b>\$357,930</b>	<b>\$4,404,773</b>

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

Staff Description	School Staffed Units	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFIT AMOUNT	
						Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	1.00	1.00		1.00	\$139,328		\$139,328
Assistant Principal - 12 Months	1.00	1.00		1.00	\$123,705		\$123,705
Assistant Principal - 11 Months	1.00	1.00		1.00	\$97,660		\$97,660
Administrative Intern					\$71,586		
Exceptional Student Liaison - General Fund	0.45	0.60		0.60	\$71,586		\$42,952
Exceptional Student Liaison - Fed. Title VI-B	1.05	0.90		0.90	\$71,586	\$64,427	
ESOL Liaison - Referendum		0.50		0.50	\$71,586		\$35,793
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,586		\$143,172
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586
Scheduling/Testing/Progress Monitoring Coordinator					\$71,586		
Data Coach & Progress Monitoring Coordinator - Title I	1.00			1.00	\$71,586	\$71,586	
Teacher on Special Assignment - VPA Coordinator		0.40	(0.40)				
Academic Intervention Teacher - Title I	1.00			1.00	\$71,586	\$71,586	
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
<b>Total Instructional Support Allocations</b>	<b>10.50</b>	<b>9.40</b>	<b>(0.40)</b>	<b>11.00</b>		<b>\$207,599</b>	<b>\$690,742</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736		\$75,472
Cafeteria Aides SSP-1		1.00	(1.00)		\$23,497		
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel Services							\$52,131
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,744
Extra Duty Days - ESOL	28.00				\$365		
<b>Total School Support Allocations</b>	<b>7.00</b>	<b>8.00</b>	<b>(1.00)</b>	<b>7.00</b>			<b>\$332,881</b>
<b>Total School Staff Allocations</b>	<b>94.00</b>	<b>91.40</b>	<b>(1.40)</b>	<b>90.00</b>		<b>\$565,529</b>	<b>\$5,428,396</b>
<b>Grand Total School Staff Allocations</b>							<b>\$5,993,925</b>
<b>State/Federal Funded Budget Allocation</b>							<b>\$5,094,457</b>
<b>Add Local Referendum Funded Allocation</b>							<b>\$899,468</b>
<b>Total Staffing Budget Allocation</b>							<b>\$5,993,925</b>
<b>Difference Under/(Over) Budget</b>							<b>\$0</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____



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

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

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	<b>90.00</b>			<b>\$5,993,925</b>
State/Federal Funded Staffing Budget Allocation				\$5,094,457
Local Referendum Funded Staffing Allocation				\$899,468
<b>Total Staffing Budget Allocation</b>				<b>\$5,993,925</b>
Difference Under/ (over) Budget; See pg 2 for funding detail				\$0

Summary of Positions and Dollars by Funding Allocation					
				Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	54.20			\$3,526,723
Total Supplemental Academic - General Fund	Project #0460	3.00			\$214,758
Total Amendment IX Class Size Reduction - General Fund	Project #1353	11.00			\$787,446
Total IDEA Title VI-B - Federal Funding	Project #6376	0.90		\$64,427	
Total Title I / Federal Funding	Project #6016	7.00		\$501,102	
Total Referendum Allocation	Project #0485	13.90			\$899,468
<b>Subtotal of School Staff Allocations by Fund</b>				<b>\$565,529</b>	<b>\$5,428,396</b>
<b>Grand Total All School Staff Allocations</b>		<b>90.00</b>			<b>\$5,993,925</b>

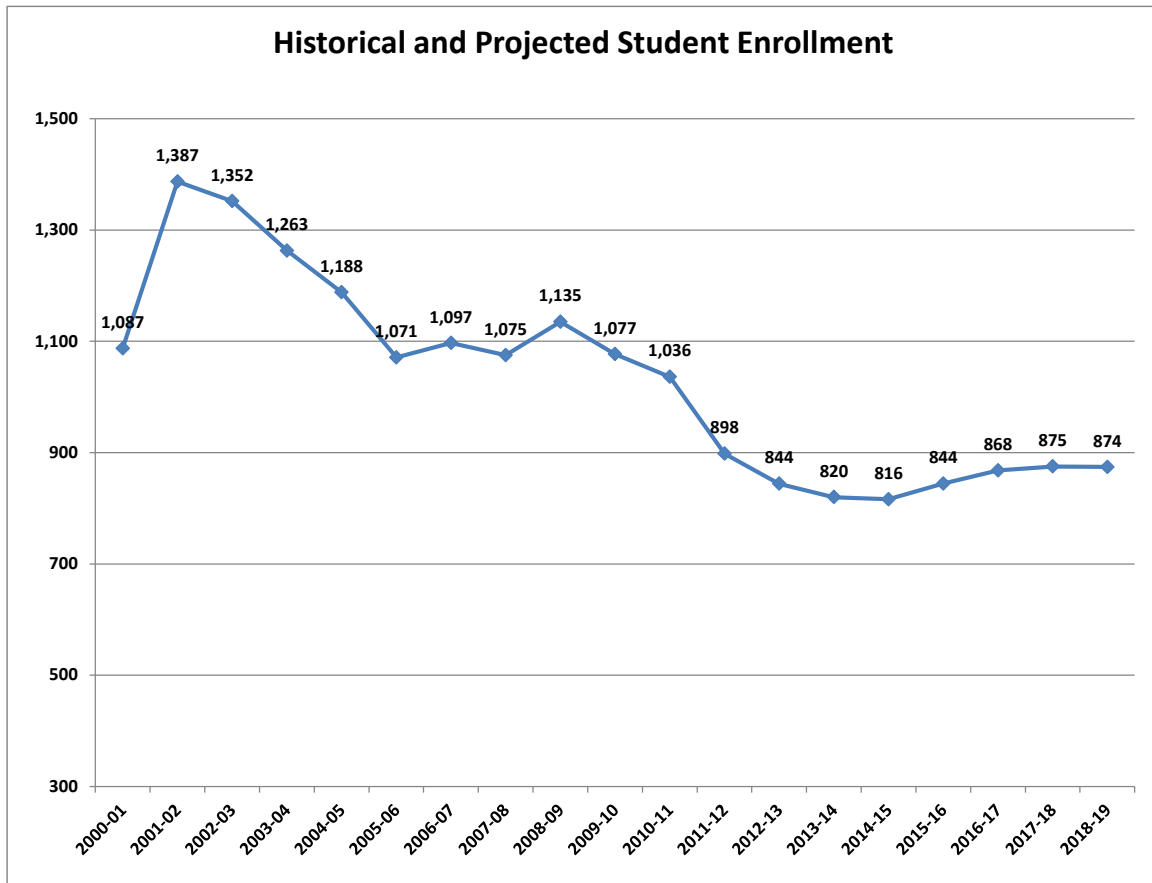
Summary of Total Staffing Units						
		Allocated	Waivers	Salary and Benefits		
Teachers/Instructional Salary	62.00	61.40	(0.40)	61.00	\$71,586	\$4,366,746
Teachers - Title I	7.00	7.00		7.00	\$71,586	\$501,102
Chinese Guest Teacher Program					\$33,433	
Paraprofessional Aides	SSP-7 11.00	11.00		11.00	\$36,546	\$402,006
Autistic, Security, & Clinic Aides	SSP-4 3.00	2.00		2.00	\$31,384	\$62,768
Teacher Aides	SSP-3 3.00	1.00		1.00	\$30,497	\$30,497
Cafeteria Aides	SSP-1 1.00	1.00	(1.00)		\$23,497	
Registrars	SSP-8 1.00	1.00		1.00	\$41,475	\$41,475
Admin. Assistants - Principal	SSP-9X 1.00	1.00		1.00	\$45,511	\$45,511
Bookkeepers	SSP-9 1.00	1.00		1.00	\$42,009	\$42,009
Receptionists/Clerks	SSP-5 2.00	2.00		2.00	\$37,736	\$75,472
Principals	1.00	1.00		1.00	\$139,328	\$139,328
Assistant Principals - 12 Months	1.00	1.00		1.00	\$123,705	\$123,705
Assistant Principals - 11 Months	1.00	1.00		1.00	\$97,660	\$97,660
<b>Total Staffing by Category</b>	<b>94.00</b>	<b>91.40</b>	<b>(1.40)</b>	<b>90.00</b>		<b>\$5,928,279</b>
Temporary Personnel Srv & Extra Duty Days						\$65,646
<b>Grand Total All School Staff Allocations</b>						<b>\$5,993,925</b>

**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**  
**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Brookside Middle School**

School Principal:	Ms. Kristine Lawrence	Year School Opened	1,955
School Address:	3636 South Shade Ave. Sarasota, Florida 34239	Year Renovated	2,000
School Phone	(941) 361-6472	Free / Reduced Lunch Percentage	63.22%
School Web Site	sarasotacountyschools.net/brookside	Title One School	No

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



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

Staff Description	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFITS AMOUNT	
						Federal \$	General Fund \$
<b>Instructional Process (Learner Allocations)</b>							
<b>Teachers: Basic and Vocational Instruction</b>							
Grade Six	8.00	43.51		8.00	\$71,586		\$572,688
Grade Six - Title I					\$71,586		
Language Arts	6.50			6.00	\$71,586		\$429,516
Language Arts - Title I					\$71,586		
Mathematics	6.50			7.00	\$71,586		\$501,102
Mathematics - Title I					\$71,586		
Science	6.50			6.00	\$71,586		\$429,516
Science - Title I					\$71,586		
Social Studies	6.50			7.00	\$71,586		\$501,102
Social Studies - Title I					\$71,586		
JR ROTC					\$71,586		
Family & Consumer Science					\$71,586		
Technology	1.00			1.00	\$71,586		\$71,586
Music	2.00			2.00	\$71,586		\$143,172
Agri-Business					\$71,586		
Radio/Multi-Media Production					\$71,586		
Health					\$71,586		
Physical Education	3.00			3.00	\$71,586		\$214,758
Drama					\$71,586		
Foreign Language	3.00			3.00	\$71,586		\$214,758
Foreign Language Gifted Cluster					\$71,586		
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,433		\$33,433
Reading	1.00	3.49		2.00	\$71,586		\$143,172
Reading Resource Tchr - Title I					\$71,586		
Art	2.00			2.00	\$71,586		\$143,172
Exporatory/Experiential					\$71,586		
Dance					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>47.00</b>	<b>48.00</b>		<b>48.00</b>			<b>\$3,397,975</b>
<b>Teachers: Programs for at Risk Students</b>							
English Speakers of Other Languages	1.50	1.50		1.50	\$71,586		\$107,379
<b>Total Teachers ESOL</b>	<b>1.50</b>	<b>1.50</b>		<b>1.50</b>			<b>\$107,379</b>
<b>Teachers: Exceptional Student Education</b>							
Gifted					\$71,586		
Resource	2.00	2.00		2.00	\$71,586		\$143,172
Self Contained	5.00	6.00		6.00	\$71,586		\$429,516
<b>Total Teachers Exceptional Education</b>	<b>7.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$572,688</b>
<b>Paraprofessional Teacher Aides</b>							
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Physical Education	SSP-7					\$36,546	
English speakers of other languages	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
Exceptional Student Education	SSP-7					\$36,546	
<b>Total Paraprofessional Teacher Aides</b>		<b>4.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$146,184</b>
<b>Teacher Aides</b>							
Teacher Aides	SSP-3					\$30,497	
ESE Aides	SSP-3	3.00	3.00		3.00	\$30,497	\$91,491
ESE Aides Federal Title VI-B	SSP-3	3.00	2.00		2.00	\$30,497	\$60,994
ESE Autistic Aides	SSP-4	2.00	1.00		1.00	\$31,384	\$31,384
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4		1.00		1.00	\$31,384	\$31,384
<b>Total Teacher Aides</b>		<b>8.00</b>	<b>7.00</b>		<b>7.00</b>		<b>\$92,378</b>
<b>Total Instructional Process Allocations</b>	<b>67.50</b>	<b>68.50</b>		<b>68.50</b>		<b>\$92,378</b>	<b>\$4,347,101</b>

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

Staff Description	School Staffed Units	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFIT AMOUNT	
						Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	1.00	1.00		1.00	\$139,328		\$139,328
Assistant Principal - 12 Months					\$123,705		
Assistant Principal - 11 Months	1.00	1.00		1.00	\$97,660		\$97,660
Administrative Intern					\$71,586		
Exceptional Student Liaison - General Fund	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison - Fed. Title VI-B	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison - Referendum	0.50	0.50		0.50	\$71,586		\$35,793
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,586		\$143,172
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586
Scheduling/Testing/Progress Monitoring Coordinator	1.00	1.00		1.00	\$71,586		\$71,586
Data Coach & Progress Monitoring Coordinator - Title I					\$71,586		
Teacher on Special Assignment - IB Coordinator	1.00	1.00		1.00	\$71,586		\$71,586
Academic Intervention Teacher - Title I					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
<b>Total Instructional Support Allocations</b>	<b>9.50</b>	<b>9.50</b>		<b>9.50</b>		<b>\$42,952</b>	<b>\$695,891</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736		\$75,472
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,497		\$23,497
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel Services							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,744
Extra Duty Days - ESOL					\$365		
<b>Total School Support Allocations</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$304,247</b>
<b>Total School Staff Allocations</b>	<b>85.00</b>	<b>86.00</b>		<b>86.00</b>		<b>\$135,330</b>	<b>\$5,347,239</b>
<b>Grand Total School Staff Allocations</b>							<b>\$5,482,569</b>
<b>State/Federal Funded Budget Allocation</b>							\$4,611,735
<b>Add Local Referendum Funded Allocation</b>							\$870,834
<b>Total Staffing Budget Allocation</b>							<b>\$5,482,569</b>
<b>Difference Under/(Over) Budget</b>							<b>\$0</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>86.00</b>		<b>\$5,482,569</b>
State/Federal Funded Staffing Budget Allocation			\$4,611,735
Local Referendum Funded Staffing Allocation			\$870,834
<b>Total Staffing Budget Allocation</b>			<b>\$5,482,569</b>
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation					
				Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	53.90			\$3,402,615
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,172
Total Amendment IX Class Size Reduction - General Fund	Project #1353	13.00			\$930,618
Total IDEA Title VI-B - Federal Funding	Project #6376	3.60		\$135,330	
Total Title I / Federal Funding	Project #6016				
Total Referendum Allocation	Project #0485	13.50			\$870,834
<b>Subtotal of School Staff Allocations by Fund</b>				\$135,330	\$5,347,239
<b>Grand Total All School Staff Allocations</b>		<b>86.00</b>			<b>\$5,482,569</b>

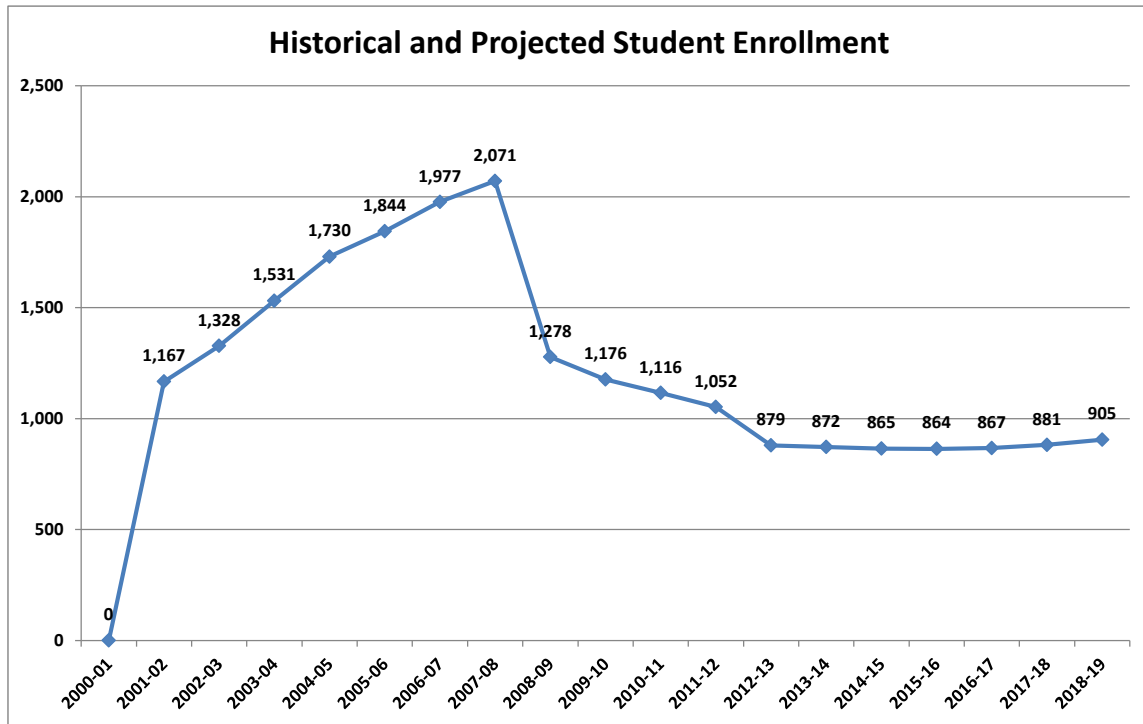
Summary of Total Staffing Units						
		Allocated	Waivers	Salary and Benefits		
Teachers/Instructional Salary	61.00	63.00		63.00	\$71,586	\$4,509,918
Teachers - Title I					\$71,586	
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,433	\$33,433
Paraprofessional Aides SSP-7	5.00	5.00		5.00	\$36,546	\$182,730
Autistic, Security, & Clinic Aides SSP-4	4.00	4.00		4.00	\$31,384	\$125,536
Teacher Aides SSP-3	6.00	5.00		5.00	\$30,497	\$152,485
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,497	\$23,497
Registrars SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin. Assistants - Principal SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeepers SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736	\$75,472
Principals	1.00	1.00		1.00	\$139,328	\$139,328
Assistant Principals - 12 Months					\$123,705	
Assistant Principals - 11 Months	1.00	1.00		1.00	\$97,660	\$97,660
<b>Total Staffing by Category</b>	<b>85.00</b>	<b>86.00</b>		<b>86.00</b>		<b>\$5,469,054</b>
Temporary Personnel Srv & Extra Duty Days						\$13,515
<b>Grand Total All School Staff Allocations</b>						<b>\$5,482,569</b>

**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**  
**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Heron Creek Middle School**

<b>School Principal:</b>	Mr. Mathew Gruhl	Year School Opened	<b>2,003</b>
<b>School Address:</b>	6501 West Price Blvd North Port FL 34286	Year Renovated	<b>N/A</b>
<b>School Phone</b>	(941) 480-3371	Free / Reduced Lunch Percentage	<b>71.25%</b>
<b>School Web Site</b>	sarasotacountyschools.net/hcms	Title One School	<b>No</b>

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



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

Staff Description	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFITS AMOUNT	
						Federal \$	General Fund \$
<b>Instructional Process (Learner Allocations)</b>							
<b>Teachers: Basic and Vocational Instruction</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Grade Six	12.00	49.40		12.00	\$71,586		\$859,032
Grade Six - Title I					\$71,586		
Language Arts	6.00			6.00	\$71,586		\$429,516
Language Arts - Title I					\$71,586		
Mathematics	8.00			8.00	\$71,586		\$572,688
Mathematics - Title I					\$71,586		
Science	6.50			5.50	\$71,586		\$393,723
Science - Title I					\$71,586		
Social Studies	6.50			7.50	\$71,586		\$536,895
Social Studies - Title I					\$71,586		
JR ROTC					\$71,586		
Family & Consumer Science					\$71,586		
Technology	2.00			2.00	\$71,586		\$143,172
Music	2.00			2.00	\$71,586		\$143,172
Agri-Business					\$71,586		
Radio/Multi-Media Production					\$71,586		
Health					\$71,586		
Physical Education	3.00			3.00	\$71,586		\$214,758
Drama					\$71,586		
Foreign Language	1.00			1.00	\$71,586		\$71,586
Foreign Language Gifted Cluster					\$71,586		
Chinese Guest Teacher Program					\$33,433		
Reading	4.00	3.53		4.00	\$71,586		\$286,344
Reading Resource Tchr - Title I					\$71,586		
Art	2.00			2.00	\$71,586		\$143,172
Exporatory/Experiential					\$71,586		
Dance					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>53.00</b>	<b>52.93</b>		<b>53.00</b>			<b>\$3,794,058</b>
<b>Teachers: Programs for at Risk Students</b>							
English Speakers of Other Languages	1.00	1.07		1.00	\$71,586		\$71,586
<b>Total Teachers ESOL</b>	<b>1.00</b>	<b>1.07</b>		<b>1.00</b>			<b>\$71,586</b>
<b>Teachers: Exceptional Student Education</b>							
Gifted					\$71,586		
Resource	2.00	2.00		2.00	\$71,586		\$143,172
Self Contained	6.00	6.00		6.00	\$71,586		\$429,516
<b>Total Teachers Exceptional Education</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$572,688</b>
<b>Paraprofessional Teacher Aides</b>							
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Physical Education	SSP-7					\$36,546	
English Speakers of Other Languages	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
Exceptional Student Education	SSP-7					\$36,546	
<b>Total Paraprofessional Teacher Aides</b>		<b>4.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$146,184</b>
<b>Teacher Aides</b>							
Teacher Aides	SSP-3					\$30,497	
ESE Aides	SSP-3	2.00	2.00		2.00	\$30,497	\$60,994
ESE Aides Federal Title VI-B	SSP-3	2.00	1.00		1.00	\$30,497	\$30,497
ESE Autistic & 5254/55 Level Aides	SSP-4					\$31,384	
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4	3.00	4.00		4.00	\$31,384	\$125,536
<b>Total Teacher Aides</b>		<b>7.00</b>	<b>7.00</b>		<b>7.00</b>		<b>\$156,033</b>
<b>Total Instructional Process Allocations</b>		<b>73.00</b>	<b>73.00</b>		<b>73.00</b>	<b>\$156,033</b>	<b>\$4,645,510</b>

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

Staff Description	School Staffed Units	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFIT AMOUNT	
						Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	1.00	1.00		1.00	\$139,328		\$139,328
Assistant Principal - 12 Months	1.00	1.00		1.00	\$123,705		\$123,705
Assistant Principal - 11 Months					\$97,660		
Administrative Intern					\$71,586		
Exceptional Student Liaison - General Fund	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison - Fed. Title VI-B	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison - Referendum					\$71,586		
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,586		\$143,172
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586
Scheduling/Testing/Progress Monitoring Coordinator	1.00	1.00		1.00	\$71,586		\$71,586
Data Coach & Progress Monitoring Coordinator - Title I					\$71,586		
Teacher on Special Assignment					\$71,586		
Academic Intervention Teacher - Title I					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
<b>Total Instructional Support Allocations</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>		<b>\$42,952</b>	<b>\$614,557</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736		\$75,472
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,497		\$23,497
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel Services							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,744
Extra Duty Days - ESOL	38.87	19.60		19.60	\$365		\$7,159
<b>Total School Support Allocations</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$311,406</b>
<b>Total School Staff Allocations</b>	<b>89.00</b>	<b>89.00</b>		<b>89.00</b>		<b>\$198,985</b>	<b>\$5,571,473</b>
<b>Grand Total School Staff Allocations</b>							<b>\$5,770,458</b>
<b>State/Federal Funded Budget Allocation</b>							\$4,999,844
<b>Add Local Referendum Funded Allocation</b>							\$770,614
<b>Total Staffing Budget Allocation</b>							<b>\$5,770,458</b>
<b>Difference Under/(Over) Budget</b>							<b>\$0</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____



**The School Board of Sarasota County, Florida  
HERON CREEK MIDDLE SCHOOL  
2015-2016 Budget Allocation Worksheet - Page 3**

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>89.00</b>		<b>\$5,770,458</b>
State/Federal Funded Staffing Budget Allocation			\$4,999,844
Local Referendum Funded Staffing Allocation			\$770,614
<b>Total Staffing Budget Allocation</b>			<b>\$5,770,458</b>
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation					
				Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	52.40			\$3,440,725
Total Supplemental Academic - General Fund	Project #0460	3.00			\$214,758
Total Amendment IX Class Size Reduction - General Fund	Project #1353	16.00			\$1,145,376
Total IDEA Title VI-B - Federal Funding	Project #6376	5.60		\$198,985	
Total Title I / Federal Funding	Project #6016				
Total Referendum Allocation	Project #0485	12.00			\$770,614
<b>Subtotal of School Staff Allocations by Fund</b>				<b>\$198,985</b>	<b>\$5,571,473</b>
<b>Grand Total All School Staff Allocations</b>		<b>89.00</b>			<b>\$5,770,458</b>

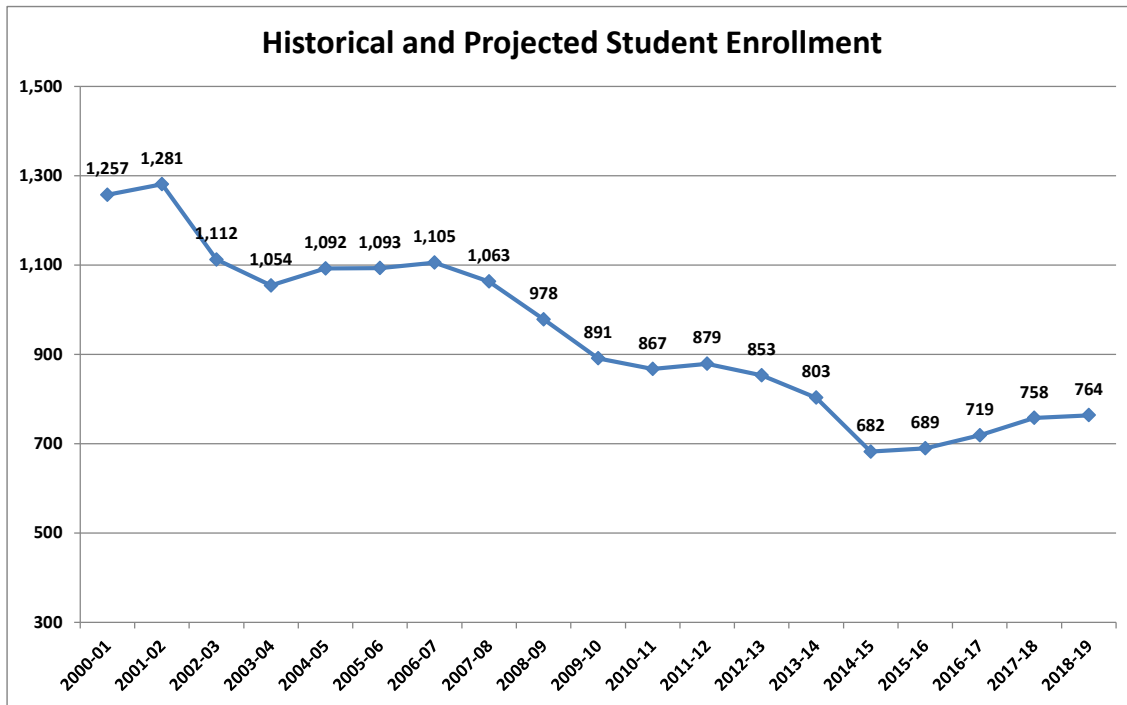
Summary of Total Staffing Units						
			Allocated	Waivers	Salary and Benefits	
Teachers/Instructional Salary	67.00		67.00		\$71,586	\$4,796,262
Teachers - Title I					\$71,586	
Chinese Guest Teacher Program					\$33,433	
Paraprofessional Aides	5.00	5.00		5.00	\$36,546	\$182,730
Autistic, Security, & Clinic Aides	5.00	6.00		6.00	\$31,384	\$188,304
Teacher Aides	4.00	3.00		3.00	\$30,497	\$91,491
Cafeteria Aides	1.00	1.00		1.00	\$23,497	\$23,497
Registrars	1.00	1.00		1.00	\$41,475	\$41,475
Admin. Assistants - Principal	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeepers	1.00	1.00		1.00	\$42,009	\$42,009
Receptionists/Clerks	2.00	2.00		2.00	\$37,736	\$75,472
Principals	1.00	1.00		1.00	\$139,328	\$139,328
Assistant Principals - 12 Months	1.00	1.00		1.00	\$123,705	\$123,705
Assistant Principals - 11 Months					\$97,660	
<b>Total Staffing by Category</b>	<b>89.00</b>	<b>89.00</b>		<b>89.00</b>		<b>\$5,749,784</b>
Temporary Personnel Srv & Extra Duty Days						\$20,674
<b>Grand Total All School Staff Allocations</b>						<b>\$5,770,458</b>

**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**  
**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**McIntosh Middle School**

School Principal:	Dr. Harriet Moore	Year School Opened	1961
School Address:	701 South McIntosh Road Sarasota FL 34232	Year Renovated	2006
School Phone	(941) 361-6520	Free / Reduced Lunch Percentage	55.34%
School Web Site	sarasotacountyschools.net/mcintosh	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	278	266	253	198	252	255	258	258
Seventh	313	283	262	223	216	249	252	255
Eighth	288	304	288	261	221	214	248	250
<b>Total by Grade</b>	<b>879</b>	<b>853</b>	<b>803</b>	<b>682</b>	<b>689</b>	<b>719</b>	<b>758</b>	<b>764</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	681	655	606	496	501	523	551	555
E.S.O.L.	13	9	10	9	10	10	11	11
Students with Disabilities 4-8	190	184	171	181	183	191	201	202
ESE Level 4			0	0	0	0	0	0
ESE Level 5		0	0	0	0	0	0	0
Career Education						0	0	0
<b>Total Students by Program</b>	<b>884</b>	<b>848</b>	<b>788</b>	<b>686</b>	<b>694</b>	<b>723</b>	<b>762</b>	<b>768</b>



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

Staff Description	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFITS AMOUNT	
						Federal \$	General Fund \$
<b>Instructional Process (Learner Allocations)</b>							
<b>Teachers: Basic and Vocational Instruction</b>							
Grade Six	6.00	40.87		7.00	\$71,586		\$501,102
Grade Six - Title I					\$71,586		
Language Arts	5.00			5.00	\$71,586		\$357,930
Language Arts - Title I					\$71,586		
Mathematics	5.00			5.00	\$71,586		\$357,930
Mathematics - Title I					\$71,586		
Science	6.00			6.00	\$71,586		\$429,516
Science - Title I					\$71,586		
Social Studies	6.00			5.00	\$71,586		\$357,930
Social Studies - Title I					\$71,586		
JR ROTC					\$71,586		
Family & Consumer Science					\$71,586		
Technology	2.00			2.00	\$71,586		\$143,172
Music	2.00			2.00	\$71,586		\$143,172
Agri-Business	1.00			1.00	\$71,586		\$71,586
Radio/Multi-Media Production					\$71,586		
Health					\$71,586		
Physical Education	2.00			2.00	\$71,586		\$143,172
Drama					\$71,586		
Foreign Language	1.00			1.00	\$71,586		\$71,586
Foreign Language Gifted Cluster					\$71,586		
Chinese Guest Teacher Program					\$33,433		
Reading	1.50	3.57		1.50	\$71,586		\$107,379
Reading Resource Tchr - Title I					\$71,586		
Art	1.00			1.00	\$71,586		\$71,586
Exporatory/Experiential					\$71,586		
Dance					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>38.50</b>	<b>44.44</b>		<b>38.50</b>			<b>\$2,756,061</b>
<b>Teachers: Programs for at Risk Students</b>							
English Speakers of Other Languages	0.50	0.56		0.50	\$71,586		\$35,793
<b>Total Teachers ESOL</b>	<b>0.50</b>	<b>0.56</b>		<b>0.50</b>			<b>\$35,793</b>
<b>Teachers: Exceptional Student Education</b>							
Gifted	6.00			6.00	\$71,586		\$429,516
Resource	2.00	2.00		2.00	\$71,586		\$143,172
Self Contained	3.00	3.00		3.00	\$71,586		\$214,758
<b>Total Teachers Exceptional Education</b>	<b>11.00</b>	<b>5.00</b>		<b>11.00</b>			<b>\$787,446</b>
<b>Paraprofessional Teacher Aides</b>							
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Physical Education	SSP-7					\$36,546	
English Speakers of Other Languages	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
Exceptional Student Education	SSP-7					\$36,546	
<b>Total Paraprofessional Teacher Aides</b>		<b>4.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$146,184</b>
<b>Teacher Aides</b>							
Teacher Aides	SSP-3					\$30,497	
ESE Aides	SSP-3	3.00	3.00		3.00	\$30,497	\$91,491
ESE Aides Federal Title VI-B	SSP-3					\$30,497	
ESE Autistic Aides	SSP-4					\$31,384	
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4		1.00		1.00	\$31,384	\$31,384
<b>Total Teacher Aides</b>		<b>3.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$91,491</b>
<b>Total Instructional Process Allocations</b>		<b>57.00</b>	<b>58.00</b>		<b>58.00</b>	<b>\$31,384</b>	<b>\$3,816,975</b>

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

Staff Description	School Staffed Units	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFIT AMOUNT	
						Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	1.00	1.00		1.00	\$139,328		\$139,328
Assistant Principal - 12 Months					\$123,705		
Assistant Principal - 11 Months	1.00	1.00		1.00	\$97,660		\$97,660
Administrative Intern					\$71,586		
Exceptional Student Liaison - General Fund	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison - Fed. Title VI-B	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison - Referendum					\$71,586		
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,586		\$143,172
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586
Scheduling/Testing/Progress Monitoring Coordinator	1.00	1.00		1.00	\$71,586		\$71,586
Data Coach & Progress Monitoring Coordinator - Title I					\$71,586		
Teacher on Special Assignment					\$71,586		
Academic Intervention Teacher - Title I					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
<b>Total Instructional Support Allocations</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>		<b>\$42,952</b>	<b>\$588,512</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736		\$75,472
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,497		\$23,497
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel Services							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,744
Extra Duty Days - ESOL	25.33	25.65		25.65	\$365		\$9,368
<b>Total School Support Allocations</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$313,615</b>
<b>Total School Staff Allocations</b>	<b>73.00</b>	<b>74.00</b>		<b>74.00</b>		<b>\$74,336</b>	<b>\$4,719,103</b>
<b>Grand Total School Staff Allocations</b>							<b>\$4,793,438</b>
<b>State/Federal Funded Budget Allocation</b>							<b>\$4,163,787</b>
<b>Add Local Referendum Funded Allocation</b>							<b>\$629,651</b>
<b>Total Staffing Budget Allocation</b>							<b>\$4,793,438</b>
<b>Difference Under/(Over) Budget</b>							<b>\$0</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>74.00</b>		<b>\$4,793,438</b>
State/Federal Funded Staffing Budget Allocation			\$4,163,787
Local Referendum Funded Staffing Allocation			\$629,651
<b>Total Staffing Budget Allocation</b>			<b>\$4,793,438</b>
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation					
			Federal \$	General Fund \$	
Total General Fund Allocation	Project #0000	45.90			\$2,908,282
Total Supplemental Academic - General Fund	Project #0460	1.50			\$107,379
Total Amendment IX Class Size Reduction - General Fund	Project #1353	15.00			\$1,073,790
Total IDEA Title VI-B - Federal Funding	Project #6376	1.60	\$74,336		
Total Title I / Federal Funding	Project #6016				
Total Referendum Allocation	Project #0485	10.00			\$629,651
<b>Subtotal of School Staff Allocations by Fund</b>			<b>\$74,336</b>		<b>\$4,719,103</b>
<b>Grand Total All School Staff Allocations</b>		<b>74.00</b>			<b>\$4,793,438</b>

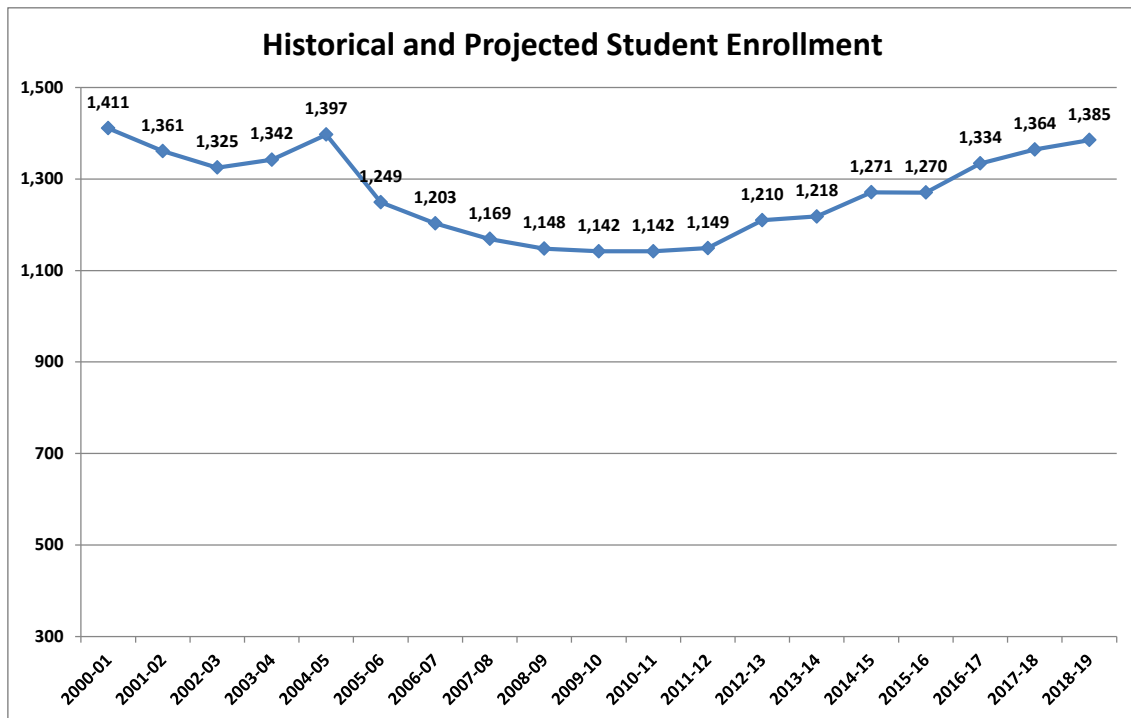
Summary of Total Staffing Units					
		Allocated	Waivers	Salary and Benefits	
Teachers/Instructional Salary	55.00	55.00		55.00	\$3,937,230
Teachers - Title I					\$71,586
Chinese Guest Teacher Program					\$33,433
Paraprofessional Aides	5.00	5.00		5.00	\$182,730
Autistic, Security, & Clinic Aides	2.00	3.00		3.00	\$94,152
Teacher Aides	3.00	3.00		3.00	\$91,491
Cafeteria Aides	1.00	1.00		1.00	\$23,497
Registrars	1.00	1.00		1.00	\$41,475
Admin. Assistants - Principal	1.00	1.00		1.00	\$45,511
Bookkeepers	1.00	1.00		1.00	\$42,009
Receptionists/Clerks	2.00	2.00		2.00	\$75,472
Principals	1.00	1.00		1.00	\$139,328
Assistant Principals - 12 Months					\$123,705
Assistant Principals - 11 Months	1.00	1.00		1.00	\$97,660
<b>Total Staffing by Category</b>	<b>73.00</b>	<b>74.00</b>		<b>74.00</b>	<b>\$4,770,555</b>
Temporary Personnel Srv & Extra Duty Days					\$22,883
<b>Grand Total All School Staff Allocations</b>					<b>\$4,793,438</b>

**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**  
**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Sarasota Middle School**

School Principal:	Ms. Karen Rose	Year School Opened	1992
School Address:	4826 Ashton Road Sarasota, FL 34231	Year Renovated	N/A
School Phone	(941) 361-6464	Free / Reduced Lunch Percentage	30.67%
School Web Site	www.sarasotamiddleschool.com	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	350	418	395	422	438	445	452	459
Seventh	411	390	444	397	437	454	461	468
Eighth	388	402	379	452	395	435	452	458
<b>Total by Grade</b>	<b>1,149</b>	<b>1,210</b>	<b>1,218</b>	<b>1,271</b>	<b>1,270</b>	<b>1,334</b>	<b>1,364</b>	<b>1,385</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	731	701	630	635	635	666	682	692
E.S.O.L.	12	14	12	14	14	15	15	15
Students with Disabilities 4-8	399	493	575	626	626	657	672	683
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education						0	0	0
<b>Total Students by Program</b>	<b>1,142</b>	<b>1,208</b>	<b>1,217</b>	<b>1,275</b>	<b>1,275</b>	<b>1,339</b>	<b>1,369</b>	<b>1,390</b>



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

Staff Description	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFITS AMOUNT	
						Federal \$	General Fund \$
<b>Instructional Process (Learner Allocations)</b>							
<b>Teachers: Basic and Vocational Instruction</b>							
Grade Six	8.00	68.37		9.00	\$71,586		\$644,274
Grade Six - Title I					\$71,586		
Language Arts	7.00			7.00	\$71,586		\$501,102
Language Arts - Title I					\$71,586		
Mathematics	6.00			5.00	\$71,586		\$357,930
Mathematics - Title I					\$71,586		
Science	6.00			5.00	\$71,586		\$357,930
Science - Title I					\$71,586		
Social Studies	5.00			5.00	\$71,586		\$357,930
Social Studies - Title I					\$71,586		
JR ROTC					\$71,586		
Family & Consumer Science	1.00				\$71,586		
Technology	1.00			1.00	\$71,586		\$71,586
Music	3.00			3.00	\$71,586		\$214,758
Agri-Business					\$71,586		
Radio/Multi-Media Production					\$71,586		
Health					\$71,586		
Physical Education	5.00			5.00	\$71,586		\$357,930
Drama	1.00			1.00	\$71,586		\$71,586
Foreign Language	2.00			2.00	\$71,586		\$143,172
Foreign Language Gifted Cluster	1.00	1.00		1.00	\$71,586		\$71,586
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,433		\$33,433
Reading	2.00	2.78		2.00	\$71,586		\$143,172
Reading Resource Tchr - Title I					\$71,586		
Art	1.00			1.00	\$71,586		\$71,586
Exporatory/Experiential					\$71,586		
Dance					\$71,586		
Research/Critical Thinking				1.00	\$71,586		\$71,586
<b>Total Teachers Basic Instruction</b>	<b>50.00</b>	<b>73.15</b>		<b>49.00</b>			<b>\$3,469,561</b>
<b>Teachers: Programs for at Risk Students</b>							
English Speakers of Other Languages	1.00	0.85		1.00	\$71,586		\$71,586
<b>Total Teachers ESOL</b>	<b>1.00</b>	<b>0.85</b>		<b>1.00</b>			<b>\$71,586</b>
<b>Teachers: Exceptional Student Education</b>							
Gifted	23.00			24.00	\$71,586		\$1,718,064
Resource	3.00	3.00		3.00	\$71,586		\$214,758
Self Contained	2.00	2.00		2.00	\$71,586		\$143,172
<b>Total Teachers Exceptional Education</b>	<b>28.00</b>	<b>5.00</b>		<b>29.00</b>			<b>\$2,075,994</b>
<b>Paraprofessional Teacher Aides</b>							
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Physical Education	SSP-7					\$36,546	
English Speakers of Other Languages	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Exceptional Student Education	SSP-7					\$36,546	
<b>Total Paraprofessional Teacher Aides</b>		<b>3.00</b>	<b>3.00</b>		<b>3.00</b>		<b>\$109,638</b>
<b>Teacher Aides</b>							
Teacher Aides	SSP-3					\$30,497	
ESE Aides	SSP-3	2.00	2.00		2.00	\$30,497	\$60,994
ESE Aides Federal Title VI-B	SSP-3					\$30,497	
ESE Autistic Aides	SSP-4					\$31,384	
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
<b>Total Teacher Aides</b>		<b>3.00</b>	<b>3.00</b>		<b>3.00</b>		<b>\$60,994</b>
<b>Total Instructional Process Allocations</b>		<b>85.00</b>	<b>85.00</b>		<b>85.00</b>	<b>\$31,384</b>	<b>\$5,787,773</b>

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

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

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____



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

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

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

Summary of Positions and Dollars by Funding Allocation					
			Federal \$	General Fund \$	
Total General Fund Allocation	Project #0000	65.54			\$4,387,693
Total Supplemental Academic - General Fund	Project #0460	1.00			\$71,586
Total Amendment IX Class Size Reduction - General Fund	Project #1353	20.00			\$1,431,720
Total IDEA Title VI-B - Federal Funding	Project #6376	1.60	\$74,336		
Total Title I / Federal Funding	Project #6016				
Total Referendum Allocation	Project #0485	16.00			\$1,064,058
<b>Subtotal of School Staff Allocations by Fund</b>			<b>\$74,336</b>		<b>\$6,955,057</b>
<b>Grand Total All School Staff Allocations</b>		<b>104.14</b>			<b>\$7,029,393</b>

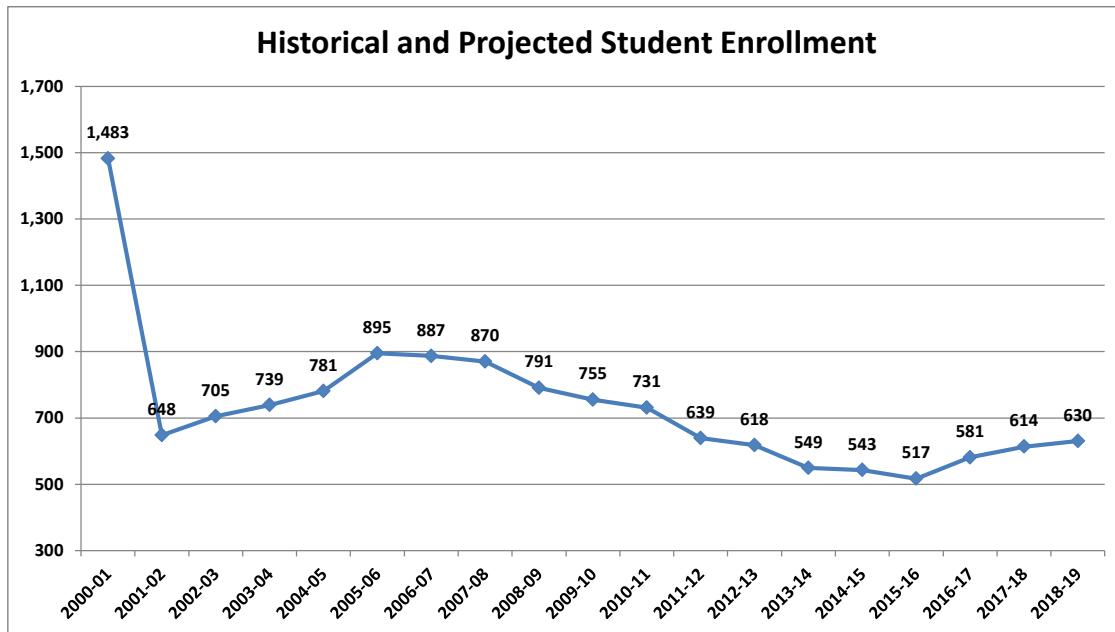
Summary of Total Staffing Units						
		Allocated	Waivers	Salary and Benefits		
Teachers/Instructional Salary	84.00	84.00		84.00	\$71,586	\$6,013,224
Teachers - Title I					\$71,586	
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,433	\$33,433
Paraprofessional Aides	SSP-7 4.00	4.00		4.00	\$36,546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

**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**  
**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Venice Middle School**

School Principal:	Dr. Karin Schmidt	Year School Opened	1984
School Address:	1900 Center Road Venice, FL 34292	Year Renovated	N/A
School Phone	(941) 486-2100	Free / Reduced Lunch Percentage	46.13%
School Web Site	sarasotacountyschools.net/vms	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	176	200	137	174	195	200	205	211
Seventh	209	182	223	140	176	197	203	208
Eighth	254	236	189	229	146	184	205	211
<b>Total by Grade</b>	<b>639</b>	<b>618</b>	<b>549</b>	<b>543</b>	<b>517</b>	<b>581</b>	<b>614</b>	<b>630</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	444	421	376	383	364	409	432	444
E.S.O.L.	3	6	6	1	1	1	1	1
Students with Disabilities 4-8	197	185	162	163	155	175	184	189
ESE Level 4	0	1	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education						0	0	0
<b>Total Students by Program</b>	<b>644</b>	<b>613</b>	<b>545</b>	<b>547</b>	<b>521</b>	<b>585</b>	<b>618</b>	<b>635</b>



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

Staff Description	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFITS AMOUNT	
						Federal \$	General Fund \$
<b>Instructional Process (Learner Allocations)</b>							
<b>Teachers: Basic and Vocational Instruction</b>							
Grade Six	3.00	32.04		3.00	\$71,586		\$214,758
Grade Six - Title I					\$71,586		
Language Arts	5.00			3.50	\$71,586		\$250,551
Language Arts - Title I					\$71,586		
Mathematics	4.00			4.50	\$71,586		\$322,137
Mathematics - Title I					\$71,586		
Science	4.00			4.50	\$71,586		\$322,137
Science - Title I					\$71,586		
Social Studies	4.00			4.50	\$71,586		\$322,137
Social Studies - Title I					\$71,586		
JR ROTC	1.00	1.00		1.00	\$71,586		\$71,586
Family & Consumer Science					\$71,586		
Technology	1.00			1.00	\$71,586		\$71,586
Music	2.00			2.50	\$71,586		\$178,965
Agri-Business					\$71,586		
Radio/Multi-Media Production					\$71,586		
Health					\$71,586		
Physical Education	2.00			2.00	\$71,586		\$143,172
Drama	1.00			1.00	\$71,586		\$71,586
Foreign Language	1.00			1.00	\$71,586		\$71,586
Foreign Language Gifted Cluster					\$71,586		
Chinese Guest Teacher Program					\$33,433		
Reading	2.00	2.31		2.00	\$71,586		\$143,172
Reading Resource Tchr - Title I					\$71,586		
Art	1.00			1.00	\$71,586		\$71,586
Exporatory/Experiential					\$71,586		
Dance					\$71,586		
Research/Critical Thinking					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>31.00</b>	<b>35.35</b>		<b>31.50</b>			<b>\$2,254,959</b>
<b>Teachers: Programs for at Risk Students</b>							
English Speakers of Other Languages		0.15			\$71,586		
<b>Total Teachers ESOL</b>		<b>0.15</b>					
<b>Teachers: Exceptional Student Education</b>							
Gifted	4.00			4.00	\$71,586		\$286,344
Resource	2.00	2.00		2.00	\$71,586		\$143,172
Self Contained	5.00	5.00		5.00	\$71,586		\$357,930
<b>Total Teachers Exceptional Education</b>	<b>11.00</b>	<b>7.00</b>		<b>11.00</b>			<b>\$787,446</b>
<b>Paraprofessional Teacher Aides</b>							
Paraprofessional Middle School	SSP-7	1.00	1.00		\$36,546		\$36,546
In School Suspension	SSP-7	1.00	1.00		\$36,546		\$36,546
Physical Education	SSP-7				\$36,546		
English Speakers of Other Languages	SSP-7				\$36,546		
Exceptional Student Education	SSP-7				\$36,546		
<b>Total Paraprofessional Teacher Aides</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>			<b>\$73,092</b>
<b>Teacher Aides</b>							
Teacher Aides	SSP-3	1.00	1.00		\$30,497		\$30,497
ESE Aides	SSP-3	3.00	3.00		\$30,497		\$91,491
ESE Aides Federal Title VI-B	SSP-3	2.00	5.00		\$30,497	\$152,485	
ESE Autistic Aides	SSP-4				\$31,384		
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4		1.00		\$31,384	\$31,384	
<b>Total Teacher Aides</b>		<b>6.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$183,869</b>	<b>\$121,988</b>
<b>Total Instructional Process Allocations</b>		<b>50.00</b>	<b>54.50</b>	<b>54.50</b>		<b>\$183,869</b>	<b>\$3,237,485</b>

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

Staff Description	School Staffed Units	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFIT AMOUNT	
						Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	1.00	1.00		1.00	\$139,328		\$139,328
Assistant Principal - 12 Months					\$123,705		
Assistant Principal - 11 Months	1.00	1.00		1.00	\$97,660		\$97,660
Administrative Intern					\$71,586		
Exceptional Student Liaison - General Fund	0.48	0.64		0.64	\$71,586		\$45,815
Exceptional Student Liaison - Fed. Title VI-B	1.12	0.96		0.96	\$71,586	\$68,723	
ESOL Liaison - Referendum					\$71,586		
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,586		\$143,172
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586
Scheduling/Testing/Progress Monitoring Coordinator					\$71,586		
Data Coach & Progress Monitoring Coordinator - Title I					\$71,586		
Teacher on Special Assignment					\$71,586		
Academic Intervention Teacher - Title I					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
<b>Total Instructional Support Allocations</b>	<b>7.60</b>	<b>7.60</b>		<b>7.60</b>		<b>\$68,723</b>	<b>\$534,107</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736		\$75,472
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,497		\$23,497
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel Services							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,744
Extra Duty Days - ESOL	14.79	6.94		6.94	\$365		\$2,535
<b>Total School Support Allocations</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$306,782</b>
<b>Total School Staff Allocations</b>	<b>65.60</b>	<b>70.10</b>		<b>70.10</b>		<b>\$252,592</b>	<b>\$4,078,374</b>
<b>Grand Total School Staff Allocations</b>							<b>\$4,330,965</b>
<b>State/Federal Funded Budget Allocation</b>							<b>\$3,708,147</b>
<b>Add Local Referendum Funded Allocation</b>							<b>\$622,818</b>
<b>Total Staffing Budget Allocation</b>							<b>\$4,330,965</b>
<b>Difference Under/(Over) Budget</b>							<b>\$0</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>70.10</b>		<b>\$4,330,965</b>
State/Federal Funded Staffing Budget Allocation			\$3,708,147
Local Referendum Funded Staffing Allocation			\$622,818
<b>Total Staffing Budget Allocation</b>			<b>\$4,330,965</b>
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation					
			Federal \$	General Fund \$	
Total General Fund Allocation	Project #0000	40.14			\$2,524,938
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,172
Total Amendment IX Class Size Reduction - General Fund	Project #1353	11.00			\$787,446
Total IDEA Title VI-B - Federal Funding	Project #6376	6.96	\$252,592		
Total Title I / Federal Funding	Project #6016				
Total Referendum Allocation	Project #0485	10.00			\$622,818
<b>Subtotal of School Staff Allocations by Fund</b>		<b>70.10</b>	<b>\$252,592</b>		<b>\$4,078,374</b>
<b>Grand Total All School Staff Allocations</b>		<b>70.10</b>			<b>\$4,330,965</b>

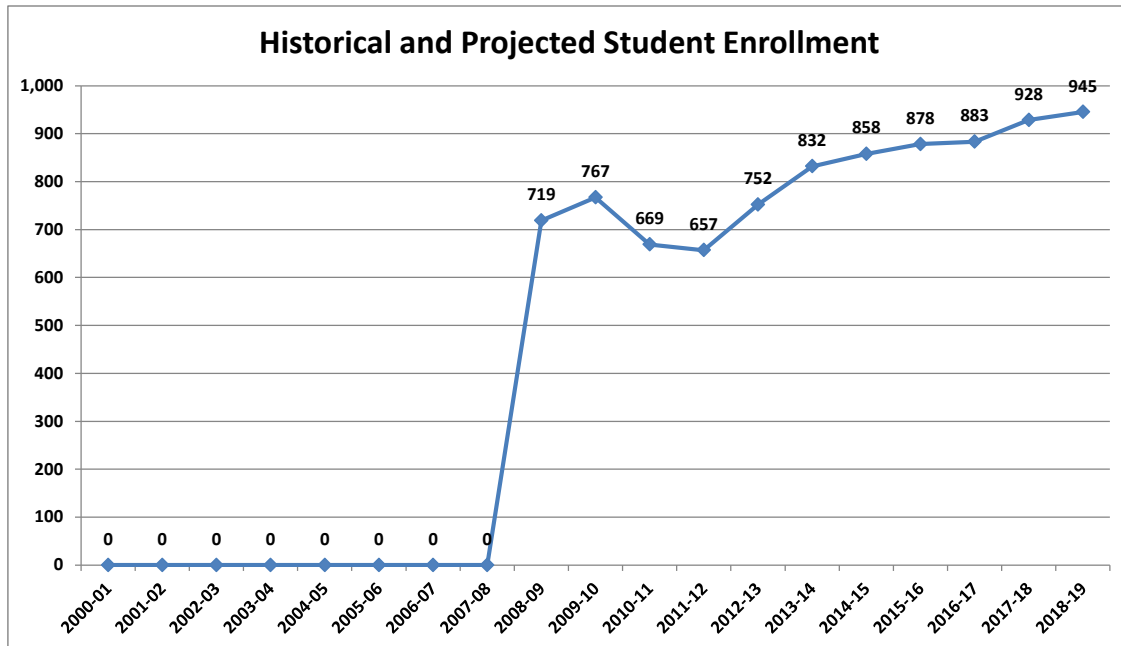
Summary of Total Staffing Units					
		Allocated	Waivers	Salary and Benefits	
Teachers/Instructional Salary	46.60	47.10		47.10	\$3,371,701
Teachers - Title I					\$71,586
Chinese Guest Teacher Program					\$33,433
Paraprofessional Aides SSP-7	3.00	3.00		3.00	\$109,638
Autistic, Security, & Clinic Aides SSP-4	2.00	3.00		3.00	\$94,152
Teacher Aides SSP-3	6.00	9.00		9.00	\$274,473
Cafeteria Aides SSP-1	1.00	1.00		1.00	\$23,497
Registrars SSP-8	1.00	1.00		1.00	\$41,475
Admin. Assistants - Principal SSP-9X	1.00	1.00		1.00	\$45,511
Bookkeepers SSP-9	1.00	1.00		1.00	\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$75,472
Principals	1.00	1.00		1.00	\$139,328
Assistant Principals - 12 Months					\$123,705
Assistant Principals - 11 Months	1.00	1.00		1.00	\$97,660
<b>Total Staffing by Category</b>	<b>65.60</b>	<b>70.10</b>		<b>70.10</b>	<b>\$4,314,916</b>
Temporary Personnel Srv & Extra Duty Days					\$16,050
<b>Grand Total All School Staff Allocations</b>					<b>\$4,330,965</b>

**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**  
**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Woodland Middle**

School Principal:	Dr. Cindy Hall	Year School Opened	2008
School Address:	2700 Panacea Blvd. North Port FL 34289	Year Renovated	N/A
School Phone	(941) 240-8590	Free / Reduced Lunch Percentage	64.21%
School Web Site	sarasotacountyschools.net/woodland	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	237	275	294	263	294	304	306	310
Seventh	196	264	265	300	266	297	307	309
Eighth	224	213	273	295	319	282	315	327
<b>Total by Grade</b>	<b>657</b>	<b>752</b>	<b>832</b>	<b>858</b>	<b>878</b>	<b>883</b>	<b>928</b>	<b>945</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	533	623	692	697	730	734	772	786
E.S.O.L.	13	13	10	16	11	11	12	12
Students with Disabilities 4-8	104	111	123	140	129	130	137	139
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	1	0	0	0	0
Career Education						0	0	0
<b>Total Students by Program</b>	<b>650</b>	<b>747</b>	<b>825</b>	<b>854</b>	<b>871</b>	<b>876</b>	<b>920</b>	<b>937</b>



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

Staff Description	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFITS AMOUNT	
						Federal \$	General Fund \$
<b>Instructional Process (Learner Allocations)</b>							
<b>Teachers: Basic and Vocational Instruction</b>							
Grade Six	9.50	48.92		9.00	\$71,586		\$644,274
Grade Six - Title I					\$71,586		
Language Arts	7.00			7.00	\$71,586		\$501,102
Language Arts - Title I					\$71,586		
Mathematics	6.00			7.00	\$71,586		\$501,102
Mathematics - Title I					\$71,586		
Science	6.00			8.00	\$71,586		\$572,688
Science - Title I					\$71,586		
Social Studies	7.00			7.00	\$71,586		\$501,102
Social Studies - Title I					\$71,586		
JR ROTC					\$71,586		
Family & Consumer Science					\$71,586		
Technology	2.00			2.00	\$71,586		\$143,172
Music	2.00			2.50	\$71,586		\$178,965
Agri-Business					\$71,586		
Radio/Multi-Media Production					\$71,586		
Health					\$71,586		
Physical Education	2.00			2.00	\$71,586		\$143,172
Drama	1.00				\$71,586		
Foreign Language	1.50			1.40	\$71,586		\$100,220
Foreign Language Gifted Cluster	0.60	0.60		0.60	\$71,586		\$42,952
Chinese Guest Teacher Program					\$33,433		
Reading	2.00	2.90		2.00	\$71,586		\$143,172
Reading Resource Tchr - Title I					\$71,586		
Art	1.00			1.00	\$71,586		\$71,586
Exporatory/Experiential	1.00				\$71,586		
Dance				0.60	\$71,586		\$42,952
Research/Critical Thinking					\$71,586		
<b>Total Teachers Basic Instruction</b>	<b>48.60</b>	<b>52.42</b>		<b>50.10</b>			<b>\$3,586,459</b>
<b>Teachers: Programs for at Risk Students</b>							
English Speakers of Other Languages	1.00	0.68		1.00	\$71,586		\$71,586
<b>Total Teachers ESOL</b>	<b>1.00</b>	<b>0.68</b>		<b>1.00</b>			<b>\$71,586</b>
<b>Teachers: Exceptional Student Education</b>							
Gifted	3.00			2.00	\$71,586		\$143,172
Resource	2.00	2.00		2.00	\$71,586		\$143,172
Self Contained	2.00	2.00		2.00	\$71,586		\$143,172
<b>Total Teachers Exceptional Education</b>	<b>7.00</b>	<b>4.00</b>		<b>6.00</b>			<b>\$429,516</b>
<b>Paraprofessional Teacher Aides</b>							
Paraprofessional Middle School	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Physical Education	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
English Speakers of Other Languages	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Exceptional Student Education	SSP-7					\$36,546	
<b>Total Paraprofessional Teacher Aides</b>		<b>4.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$146,184</b>
<b>Teacher Aides</b>							
Teacher Aides	SSP-3					\$30,497	
ESE Aides	SSP-3	2.00	2.00		2.00	\$30,497	\$60,994
ESE Aides Federal Title VI-B	SSP-3	1.00				\$30,497	
ESE Autistic & 5254/55 Level Aides	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
ESE Autistic & 5254/55 Level Aides Fed. VI-B	SSP-4	1.00				\$31,384	
<b>Total Teacher Aides</b>		<b>5.00</b>	<b>3.00</b>		<b>3.00</b>		<b>\$92,378</b>
<b>Total Instructional Process Allocations</b>	<b>65.60</b>	<b>64.10</b>		<b>64.10</b>			<b>\$4,326,123</b>

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

Staff Description	School Staffed Units	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	TOTAL SALARY & BENEFIT AMOUNT	
						Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	1.00	1.00		1.00	\$139,328		\$139,328
Assistant Principal - 12 Months	1.00				\$123,705		
Assistant Principal - 11 Months		1.00		1.00	\$97,660		\$97,660
Administrative Intern					\$71,586		
Exceptional Student Liaison - General Fund	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison - Fed. Title VI-B	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison - Referendum					\$71,586		
Guidance Counselors / Home Sch Liaison	2.00	2.00		2.00	\$71,586		\$143,172
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586
Scheduling/Testing/Progress Monitoring Coordinator	1.00	1.00		1.00	\$71,586		\$71,586
Data Coach & Progress Monitoring Coordinator - Title I					\$71,586		
Teacher on Special Assignment					\$71,586		
Academic Intervention Teacher - Title I					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
<b>Total Instructional Support Allocations</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>		<b>\$42,952</b>	<b>\$588,512</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper SSP-9	1.00	1.00		1.00	\$42,009		\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736		\$75,472
Cafeteria Aides SSP-1	1.00	1.00	0.14	1.14	\$23,497		\$26,787
Clinic Aides SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Campus Security Monitors SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Temporary Personnel Services							
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770
Extra Duty Days - Instructional	26.68	26.68		26.68	\$365		\$9,744
Extra Duty Days - ESOL	37.64	31.25		22.26	\$365		\$8,124
<b>Total School Support Allocations</b>	<b>8.00</b>	<b>8.00</b>	<b>0.14</b>	<b>8.14</b>			<b>\$315,661</b>
<b>Total School Staff Allocations</b>	<b>81.60</b>	<b>80.10</b>	<b>0.14</b>	<b>80.24</b>		<b>\$42,952</b>	<b>\$5,230,296</b>
<b>Grand Total School Staff Allocations</b>							<b>\$5,273,247</b>
<b>State/Federal Funded Budget Allocation</b>							<b>\$4,455,427</b>
<b>Add Local Referendum Funded Allocation</b>							<b>\$817,820</b>
<b>Total Staffing Budget Allocation</b>							<b>\$5,273,247</b>
<b>Difference Under/(Over) Budget</b>							<b>\$0</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Other: _____	_____



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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>80.24</b>		<b>\$5,273,247</b>
State/Federal Funded Staffing Budget Allocation			\$4,455,427
Local Referendum Funded Staffing Allocation			\$817,820
<b>Total Staffing Budget Allocation</b>			<b>\$5,273,247</b>
Difference Under/ (over) Budget; See pg 2 for funding detail			\$0

Summary of Positions and Dollars by Funding Allocation					
				Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	50.04			\$3,198,797
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,172
Total Amendment IX Class Size Reduction - General Fund	Project #1353	15.00			\$1,073,790
Total IDEA Title VI-B - Federal Funding	Project #6376	0.60		\$42,952	
Total Title I / Federal Funding	Project #6016				
Total Referendum Allocation	Project #0485	12.60			\$814,537
<b>Subtotal of School Staff Allocations by Fund</b>		<b>80.24</b>		<b>\$42,952</b>	<b>\$5,230,296</b>
<b>Grand Total All School Staff Allocations</b>		<b>80.24</b>			<b>\$5,273,247</b>

Summary of Total Staffing Units						
		Allocated	Waivers	Salary and Benefits		
Teachers/Instructional Salary	61.60	62.10		62.10	\$71,586	\$4,445,491
Teachers - Title I					\$71,586	
Chinese Guest Teacher Program					\$33,433	
Paraprofessional Aides SSP-7	5.00	5.00		5.00	\$36,546	\$182,730
Autistic, Security, & Clinic Aides SSP-4	4.00	3.00		3.00	\$31,384	\$94,152
Teacher Aides SSP-3	3.00	2.00		2.00	\$30,497	\$60,994
Cafeteria Aides SSP-1	1.00	1.00	0.14	1.14	\$23,497	\$26,787
Registrars SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Admin. Assistants - Principal SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
Bookkeepers SSP-9	1.00	1.00		1.00	\$42,009	\$42,009
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736	\$75,472
Principals	1.00	1.00		1.00	\$139,328	\$139,328
Assistant Principals - 12 Months	1.00				\$123,705	
Assistant Principals - 11 Months		1.00		1.00	\$97,660	\$97,660
<b>Total Staffing by Category</b>	<b>81.60</b>	<b>80.10</b>	<b>0.14</b>	<b>80.24</b>		<b>\$5,251,608</b>
Temporary Personnel Srv & Extra Duty Days						\$21,639
<b>Grand Total All School Staff Allocations</b>						<b>\$5,273,247</b>

# THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



## HIGH SCHOOLS

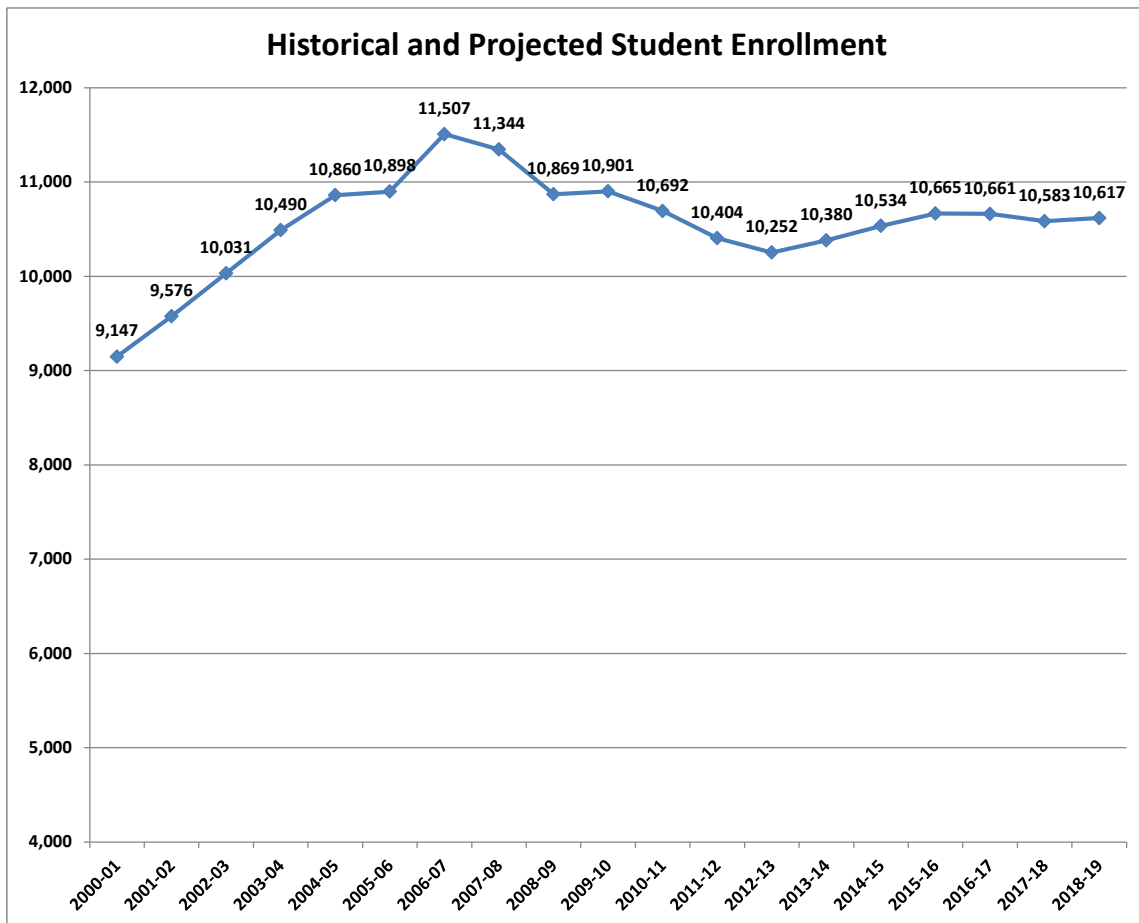


**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Total of all High Schools**

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	51	70	48	43	43	43	43	43
Ninth	2,733	2,691	2,899	2,838	2,735	2,774	2,827	2,858
Tenth	2,662	2,541	2,673	2,860	2,769	2,669	2,708	2,759
Eleventh	2,616	2,516	2,438	2,569	2,737	2,662	2,567	2,604
Twelfth	2,342	2,434	2,322	2,224	2,382	2,513	2,439	2,353
<b>Total by Grade</b>	<b>10,404</b>	<b>10,252</b>	<b>10,380</b>	<b>10,534</b>	<b>10,665</b>	<b>10,661</b>	<b>10,583</b>	<b>10,617</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	7,383	7,757	7,600	7,681	7,776	7,772	7,716	7,742
E.S.O.L.	156	158	151	153	155	155	152	152
Students with Disabilities K-3	0	0	1	1	1	1	1	1
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	1,469	1,378	1,342	1,341	1,381	1,382	1,368	1,371
ESE Level 4	3	17	28	32	32	32	32	32
ESE Level 5	5	2	2	4	4	4	4	4
Career Education	785	288	750	635	645	645	643	646
<b>Total Students by Program</b>	<b>9,801</b>	<b>9,600</b>	<b>9,876</b>	<b>9,846</b>	<b>9,993</b>	<b>9,989</b>	<b>9,916</b>	<b>9,947</b>



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

Staff Description	2014-2015	2015-2016					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Reading	32.00	27.99		26.50	\$71,586		\$1,897,029	
Language Arts	61.40	427.48	(10.00)	65.40	\$71,586		\$4,681,724	
Mathematics	72.00			77.00	\$71,586		\$5,512,122	
Science	65.00	1.50	0.50	66.00	\$71,586		\$4,724,676	
Social Studies	60.00		1.00	60.50	\$71,586		\$4,330,953	
Business Education	17.00			16.50	\$71,586		\$1,181,169	
Family & Consumer Science	10.00			9.50	\$71,586		\$680,067	
Technology	7.50			6.50	\$71,586		\$465,309	
Health Occupations	3.50			3.50	\$71,586		\$250,551	
Public Service	1.00				\$71,586			
Agri-Science	1.00			1.00	\$71,586		\$71,586	
Industrial Education					\$71,586			
Music	16.50			16.50	\$71,586		\$1,181,169	
Physical Education	19.50			18.00	\$71,586		\$1,288,548	
R.O.T.C. Program	10.00	10.00	2.00	12.00	\$43,828		\$525,936	
Art	22.00			22.00	\$71,586		\$1,574,892	
On the Job Training	0.50			1.00	\$71,586		\$71,586	
Dance	3.00	6.00		3.00	\$71,586		\$214,758	
Drama	7.60			9.00	\$71,586		\$644,274	
Foreign Language	28.00			27.00	\$71,586		\$1,932,822	
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,433		\$33,433	
Health	7.00			8.50	\$71,586		\$608,481	
<b>Total Teachers Basic Instruction</b>	<b>445.50</b>	<b>473.97</b>	<b>(6.50)</b>	<b>450.40</b>			<b>\$31,871,085</b>	
<b>Teachers: Programs for at risk Students</b>								
English Speakers of Other Languages	6.50	9.43		8.00	\$71,586		\$572,688	
Dropout Prevention	18.50			18.50	\$71,586		\$1,324,341	
<b>Total Teachers for at Risk Students</b>	<b>25.00</b>	<b>9.43</b>		<b>26.50</b>			<b>\$1,897,029</b>	
<b>Teachers: Exceptional student education</b>								
Resource	30.40	31.00		31.00	\$71,586		\$2,219,166	
Self Contained	18.00	17.00		17.00	\$71,586		\$1,216,962	
Self Contained - Federal Title VI-B	1.00	1.00		1.00	\$71,586	\$71,586		
<b>Total Teachers Exceptional Education</b>	<b>49.40</b>	<b>49.00</b>		<b>49.00</b>		<b>\$71,586</b>	<b>\$3,436,128</b>	
<b>Paraprofessional Teacher Aides</b>								
Paraprofessional High School	SSP-7	24.13	22.13	1.00	23.13	\$36,546		\$845,309
In School Suspension	SSP-7	5.00	5.00		5.00	\$36,546		\$182,730
Transition/Employment Trainer	SSP-7	5.00	5.00		5.00	\$36,546		\$182,730
English speakers of other languages	SSP-7	10.00	11.00		11.00	\$36,546		\$402,006
Exceptional Student Education	SSP-7	1.00				\$36,546		
Deaf Interpreters	SSP-12	1.00				\$44,164		
Deaf Interpreters - Federal Title VI-B	SSP-12					\$44,164		
Deaf Interpreters - Federal Title VI-B	SSP-11	1.00	1.00		1.00	\$40,164	\$40,164	
<b>Total Paraprofessional Teacher Aides</b>		<b>47.13</b>	<b>44.13</b>	<b>1.00</b>	<b>45.13</b>		<b>\$40,164</b>	<b>\$1,612,775</b>
<b>Teacher Aides</b>								
Teacher Aides	SSP-3	1.00		0.60	0.60	\$30,497		\$18,298
ESE Aides	SSP-3	20.00	17.00		17.00	\$30,497		\$518,449
ESE Aides - Federal Title VI-B	SSP-3	3.00	7.00		7.00	\$30,497	\$213,479	
ESE Aides 5254/55 Level	SSP-4	8.00	8.00		8.00	\$31,384		\$251,072
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4	3.00				\$31,384		
ESE Autistic Aides	SSP-4					\$31,384		
ESE Autistic Aides - Federal Title VI-B	SSP-4	9.00	9.00		9.00	\$31,384	\$282,456	
<b>Total Teacher Aides</b>		<b>44.00</b>	<b>41.00</b>	<b>0.60</b>	<b>41.60</b>		<b>\$495,935</b>	<b>\$787,819</b>
<b>Total Instructional Process Allocations</b>		<b>611.03</b>	<b>617.53</b>	<b>(4.90)</b>	<b>612.63</b>		<b>\$607,685</b>	<b>\$39,604,837</b>

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

Staff Description	2014-2015 Current Amended Staff Budgeted	2015-2016					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal	5.00	5.00		5.00	\$152,801		\$764,005	
Assistant Principal - 12 Months	11.00	11.00		11.00	\$126,014		\$1,386,154	
Assistant Principal - 11 Months	7.00	7.00		7.00	\$101,108		\$707,756	
Administrative Intern		1.00		1.00	\$71,586		\$71,586	
Social Worker	1.00	1.00		1.00	\$77,799		\$77,799	
Exceptional Student Liaison - General Fund	2.70	3.60		3.60	\$71,586		\$257,710	
Exceptional Student Liaison - Federal Title VI-B	6.30	5.40		5.40	\$71,586	\$386,564		
ESOL Liaison	2.00	3.00		3.00	\$71,586		\$214,758	
Guidance Counselor	22.00	22.00	2.00	24.00	\$71,586		\$1,718,064	
Behavior Specialist	5.00	5.00		5.00	\$71,586		\$357,930	
Behavior Specialist Federal Title VI-B	2.00	2.00		2.00	\$71,586	\$143,172		
Performance Based Diploma Coordinator	1.00		2.00	2.00	\$71,586		\$143,172	
Scheduling / Testing Coordinator	6.00	5.00	1.00	6.00	\$71,586		\$429,516	
Teacher on Special Assignment - Program Coordinator (See individual schools for program)	1.10	0.60	1.50	2.10	\$71,586		\$150,331	
Teacher on Special Assignment - College for Every Student Program	1.00	1.00		1.00	\$71,586		\$71,586	
Media Specialist (Budget Reduction 2013/14)					\$71,586			
Media Aide SSP-7	5.00	5.00		5.00	\$36,546		\$182,730	
Media Monitorial Aide SSP-1	5.00	5.00		5.00	\$23,497		\$117,485	
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>83.10</b>	<b>82.60</b>	<b>6.50</b>	<b>89.10</b>		<b>\$529,736</b>	<b>\$6,650,581</b>	
<b>School Support Allocations - General Fund</b>								
Registrar SSP-8	11.00	11.00		11.00	\$40,497		\$445,467	
Admin. Assistant - Principal SSP-9X	5.00	5.00		5.00	\$49,134		\$245,670	
Bookkeeper SSP-10	5.00	5.00		5.00	\$48,156		\$240,780	
School Secretary SSP-6	18.60	15.00	4.60	19.60	\$40,197		\$787,861	
Receptionist/Clerk SSP-5	12.00	12.00	(1.00)	11.00	\$37,736		\$415,096	
Clinic Aide SSP-4	5.00	5.00		5.00	\$31,384		\$156,920	
ITFS SSP-12	1.00				\$60,121			
Performing Arts Technician SSP-10	2.00	3.00		3.00	\$48,156		\$144,468	
Campus Security Monitor SSP-4	21.00	21.00		21.00	\$31,384		\$659,064	
Temporary Personnel Services							\$290,859	
Temp Pers Srv - Artists in Residence - VPA							\$216,210	
Extra Duty Days - Office Staff	110.00	110.00		110.00	\$189		\$20,738	
Extra Duty Days - Instructional	290.00	300.00		300.00	\$365		\$109,570	
Extra Duty Days - ESOL	182.30	105.26		105.26	\$365		\$38,445	
<b>Total School Support Allocations</b>	<b>80.60</b>	<b>77.00</b>	<b>3.60</b>	<b>80.60</b>			<b>\$3,771,148</b>	
<b>Total School Staff Allocations</b>	<b>774.73</b>	<b>777.13</b>	<b>5.20</b>	<b>782.33</b>		<b>\$1,137,421</b>	<b>\$50,026,565</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$51,163,987</b>	
<b>State/Fed'l Funded Budget Allocation</b>							<b>\$41,868,395</b>	
<b>Local Referendum Funded Allocation</b>							<b>\$8,858,235</b>	
<b>Total Staffing Budget Allocation</b>							<b>\$50,726,630</b>	
<b>Balance (See individual schools for funding)</b>							<b>(\$437,357)</b>	

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>782.33</b>		<b>\$51,163,987</b>
State/Fed'l Funded Staffing Budget Allocation			\$41,868,395
Local Referendum Funded Staffing Budget Allocation			\$8,858,235
<b>Total Staffing Budget Allocation</b>			<b>\$50,726,630</b>
Difference Under/(Over) Budget			(\$437,357)

Summary of Positions and Dollars by Funding Allocation				
		2015-2016	Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	483.83		\$32,327,460
Total Supplemental Academic - General Fund	Project #0460	11.50		\$823,239
Total Amendment IX Class Size Reduction - General Fund	Project #1353	85.50		\$6,120,603
Total Reading Allocation - General Fund	Project #0466	26.50		\$1,897,029
Total IDEA Title VI-B - Federal Funding	Project #6376	25.40	\$1,137,421	
Total Referendum Allocation - General Fund	Project #0485	149.60		\$8,858,234
Subtotal of School Staff Allocations by Fund			\$1,137,421	\$50,026,565
<b>Grand Total All School Staff Allocations</b>		<b>782.33</b>		<b>\$51,163,987</b>

Summary of Total Staffing Units						
	2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary	558.00	570.00	(2.00)	568.00	\$71,586	\$40,660,848
R.O.T.C. Program Instructors	10.00	10.00	2.00	12.00	\$43,828	\$525,936
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,433	\$33,433
Deaf Interpreters (SSP-12)	1.00				\$44,164	
Deaf Interpreters (SSP-11)	1.00	1.00		1.00	\$40,164	\$40,164
Paraprofessional Aides SSP-7	50.13	48.13	1.00	49.13	\$36,546	\$1,795,505
Autistic, ESE 5254/5, Security, & Clinic Aides SSP-4	46.00	43.00		43.00	\$31,384	\$1,349,512
Teacher Aides SSP-3	24.00	24.00	0.60	24.60	\$30,497	\$750,226
Media Aides SSP-1	5.00	5.00		5.00	\$23,497	\$117,485
Registrars SSP-8	11.00	11.00		11.00	\$40,497	\$445,467
Administrative Assistant - Principal SSP-9X	5.00	5.00		5.00	\$49,134	\$245,670
Bookkeeper SSP-10	5.00	5.00		5.00	\$48,156	\$240,780
School Secretaries SSP-6	18.60	15.00	4.60	19.60	\$40,197	\$787,861
Receptionists/Clerks SSP-5	12.00	12.00	(1.00)	11.00	\$37,736	\$415,096
ITFS (SSP-12)	1.00				\$60,121	
Performing Arts Technician SSP-10	2.00	3.00		3.00	\$48,156	\$144,468
Social Workers	1.00	1.00		1.00	\$77,799	\$77,799
Principal	5.00	5.00		5.00	\$152,801	\$764,005
Assistant Principals - 12 Months	11.00	11.00		11.00	\$126,014	\$1,386,154
Assistant Principals - 11 Months	7.00	7.00		7.00	\$101,108	\$707,756
<b>Total Staffing by Category</b>	<b>774.73</b>	<b>777.13</b>	<b>5.20</b>	<b>782.33</b>		<b>\$50,488,165</b>
Temporary Personnel Srv & Extra Duty Days						\$675,822
<b>Grand Total All School Staff Allocations</b>						<b>\$51,163,987</b>

The School Board of Sarasota County, Florida

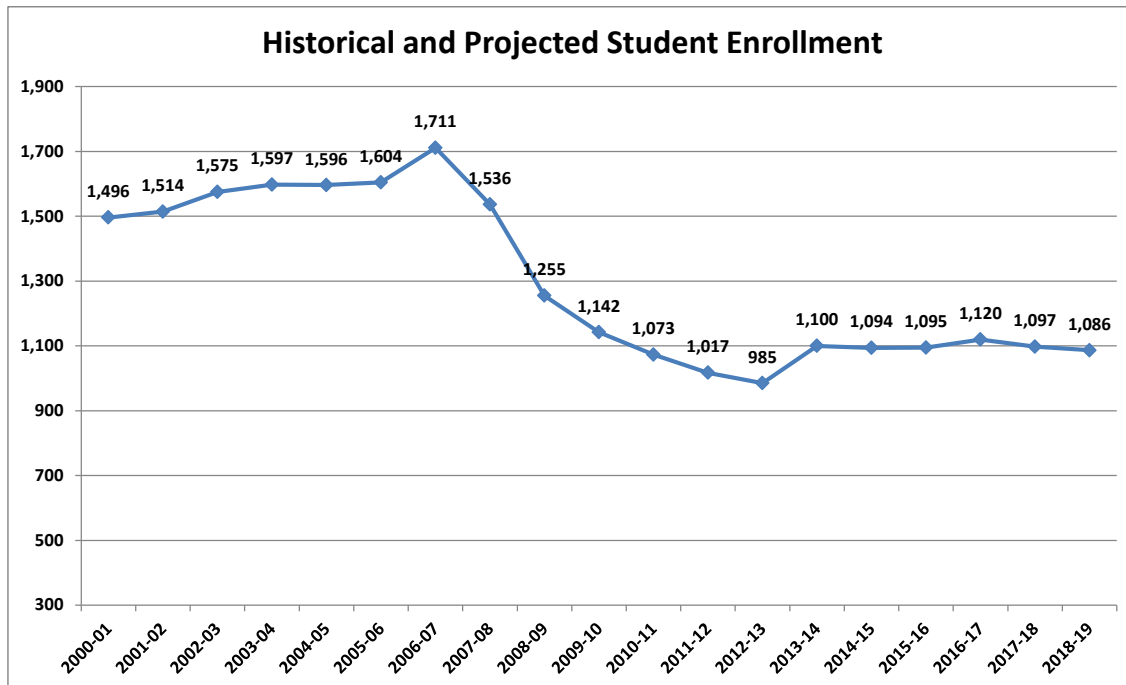
Student Enrollment for the Period 2011-2012 through 2018-2019

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

Booker High School

School Principal:	Dr. Rachel Shelley	Year School Opened	1953
School Address:	3201 N. Orange Avenue Sarasota, FL 34234	Year Renovations to be Finished	2014
School Phone	(941) 355-2967	Free / Reduced Lunch Percentage	65.32%
School Web Site	sarasotacountyschools.net/bhs	Title One School	No

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





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

Staff Description	2014-2015	2015-2016					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Reading	5.00	3.98		4.00	\$71,586		\$286,344	
Language Arts	8.40	52.36	(2.00)	9.40	\$71,586		\$672,908	
Mathematics	8.50			9.50	\$71,586		\$680,067	
Science	8.00			7.50	\$71,586		\$536,895	
Social Studies	7.00			7.00	\$71,586		\$501,102	
Business Education	3.50			3.00	\$71,586		\$214,758	
Family & Consumer Science	1.00			0.50	\$71,586		\$35,793	
Technology	0.50				\$71,586			
Health Occupations					\$71,586			
Public Service					\$71,586			
Agri-Science					\$71,586			
Industrial Education					\$71,586			
Music	3.00			3.00	\$71,586		\$214,758	
Physical Education	3.00			3.50	\$71,586		\$250,551	
R.O.T.C. Program	2.00	2.00	1.00	3.00	\$43,828		\$131,484	
Art	4.00			4.50	\$71,586		\$322,137	
On the Job Training	0.50			0.50	\$71,586		\$35,793	
Dance	2.00	6.00		2.00	\$71,586		\$143,172	
Drama	2.00			2.00	\$71,586		\$143,172	
Foreign Language	2.50			2.50	\$71,586		\$178,965	
Chinese Guest Teacher Program					\$33,433			
Health					\$71,586			
<b>Total Teachers Basic Instruction</b>	<b>60.90</b>	<b>64.34</b>	<b>(1.00)</b>	<b>61.90</b>			<b>\$4,347,899</b>	
<b>Teachers: Programs for at risk Students</b>								
English Speakers of Other Languages	1.00	2.06		1.00	\$71,586		\$71,586	
Dropout Prevention	2.50			2.50	\$71,586		\$178,965	
<b>Total Teachers for at Risk Students</b>	<b>3.50</b>	<b>2.06</b>		<b>3.50</b>			<b>\$250,551</b>	
<b>Teachers: Exceptional student education</b>								
Resource	5.00	5.00		5.00	\$71,586		\$357,930	
Self Contained	1.00	1.00		1.00	\$71,586		\$71,586	
<b>Total Teachers Exceptional Education</b>	<b>6.00</b>	<b>6.00</b>		<b>6.00</b>			<b>\$429,516</b>	
<b>Paraprofessional Teacher Aides</b>								
Paraprofessional High School	SSP-7				\$36,546			
In School Suspension	SSP-7	1.00	1.00		\$36,546		\$36,546	
Transition/Employment Trainer	SSP-7	1.00	1.00		\$36,546		\$36,546	
English speakers of other languages	SSP-7	2.00	2.00		\$36,546		\$73,092	
Exceptional Student Education	SSP-7				\$36,546			
Deaf Interpreters	SSP-12				\$44,164			
Deaf Interpreters - Federal Title VI-B	SSP-12				\$44,164			
<b>Total Paraprofessional Teacher Aides</b>		<b>4.00</b>	<b>4.00</b>				<b>\$146,184</b>	
<b>Teacher Aides</b>								
Teacher Aides	SSP-3				\$30,497			
ESE Aides	SSP-3	2.00	1.00		\$30,497		\$30,497	
ESE Aides - Federal Title VI-B	SSP-3	1.00	3.00		\$30,497	\$91,491		
ESE Aides 5254/55 Level	SSP-4				\$31,384			
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4				\$31,384			
ESE Autistic Aides	SSP-4				\$31,384			
ESE Autistic Aides - Federal Title VI-B	SSP-4	1.00	1.00		\$31,384	\$31,384		
<b>Total Teacher Aides</b>		<b>4.00</b>	<b>5.00</b>				<b>\$30,497</b>	
<b>Total Instructional Process Allocations</b>		<b>78.40</b>	<b>81.40</b>	<b>(1.00)</b>	<b>80.40</b>		<b>\$5,204,647</b>	

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

Staff Description	School Staffed Units	2015-2016				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	1.00	1.00		1.00	\$152,801		\$152,801
Assistant Principal - 12 Months	1.00	1.00		1.00	\$126,014		\$126,014
Assistant Principal - 11 Months	1.00	1.00		1.00	\$101,108		\$101,108
Social Worker							
Exceptional Student Liaison - General Fund	0.30	0.40		0.40	\$71,586		\$28,634
Exceptional Student Liaison - Federal Title VI-B	0.70	0.60		0.60	\$71,586	\$42,952	
ESOL Liaison	1.00	1.00		1.00	\$71,586		\$71,586
Guidance Counselor	2.00	2.00	1.00	3.00	\$71,586		\$214,758
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist Federal Title VI-B							
Performance Based Diploma Coordinator					\$71,586		
Scheduling / Testing Coordinator	1.00	1.00		1.00	\$71,586		\$71,586
Teacher on Special Assignment - VPA Coordinator	0.60	0.60		0.60	\$71,586		\$42,952
Teacher on Special Assignment - College for Every Student Program	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist (Budget Reduction 2013/14)					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$23,497		\$23,497
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,497		
<b>Total Instructional Support Allocations</b>	<b>12.60</b>	<b>12.60</b>	<b>1.00</b>	<b>13.60</b>		<b>\$42,952</b>	<b>\$1,012,654</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	2.00	2.00		2.00	\$40,497		\$80,994
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,134		\$49,134
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,156		\$48,156
School Secretary SSP-6	3.60	3.00	0.60	3.60	\$40,197		\$144,709
Receptionist/Clerk SSP-5	2.00	2.00		2.00	\$37,736		\$75,472
Clinic Aide SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
ITFS SSP-12	1.00				\$60,121		
Performing Arts Technician SSP-10		1.00		1.00	\$48,156		\$48,156
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$31,384		\$125,536
Temporary Personnel Services							\$47,467
Temp Pers Srv - Artists in Residence - VPA							\$216,210
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770
Extra Duty Days - Instructional	30.00	30.00		30.00	\$365		\$10,957
Extra Duty Days - ESOL					\$365		
<b>Total School Support Allocations</b>	<b>15.60</b>	<b>15.00</b>	<b>0.60</b>	<b>15.60</b>			<b>\$881,946</b>
<b>Total School Staff Allocations</b>	<b>106.60</b>	<b>109.00</b>	<b>0.60</b>	<b>109.60</b>		<b>\$165,827</b>	<b>\$7,099,247</b>
<b>Grand Total School Staff Allocations</b>							<b>\$7,265,074</b>
<b>State/Fed'l Funded Budget Allocation</b>							<b>\$5,435,199</b>
<b>Local Referendum Funded Allocation</b>							<b>\$1,786,047</b>
<b>Total Staffing Budget Allocation</b>							<b>\$7,221,246</b>
<b>Difference: Under/(Over) Budget</b>							<b>(\$43,828)</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Advanced Placement Funds	_____
Advanced International Certificate of Education Funds (AICE)	\$43,828

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>109.60</b>		<b>\$7,265,074</b>
State/Fed'l Funded Staffing Budget Allocation			\$5,435,199
Local Referendum Funded Staffing Budget Allocation			\$1,786,047
<b>Total Staffing Budget Allocation</b>			<b>\$7,221,246</b>
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$43,828)

Summary of Positions and Dollars by Funding Allocation					
		2015-2016		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	52.90			\$3,738,308
Total Supplemental Academic - General Fund	Project #0460	2.50			\$178,965
Total Amendment IX Class Size Reduction - General Fund	Project #1353	15.50			\$1,109,583
Total Reading Allocation - General Fund	Project #0466	4.00			\$286,344
Total IDEA Title VI-B - Federal Funding	Project #6376	4.60		\$165,827	
Total Referendum Allocation - General Fund	Project #0485	30.10			\$1,786,047
Subtotal of School Staff Allocations by Fund				\$165,827	\$7,099,247
<b>Grand Total All School Staff Allocations</b>		<b>109.60</b>			<b>\$7,265,074</b>

Summary of Total Staffing Units						
		2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits
Teachers/Instructional Salary		76.00	78.00	(1.00)	77.00	\$71,586
R.O.T.C. Program Instructors		2.00	2.00	1.00	3.00	\$43,828
Chinese Guest Teacher Program						\$33,433
Deaf Interpreters (SSP-12)						\$44,164
Deaf Interpreters (SSP-11)						\$40,164
Paraprofessional Aides	SSP-7	5.00	5.00		5.00	\$36,546
Autistic, ESE 5254/5, Security, & Clinic Aides	SSP-4	6.00	6.00		6.00	\$31,384
Teacher Aides	SSP-3	3.00	4.00		4.00	\$30,497
Media Aides	SSP-1	1.00	1.00		1.00	\$23,497
Registrars	SSP-8	2.00	2.00		2.00	\$40,497
Administrative Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$49,134
Bookkeeper	SSP-10	1.00	1.00		1.00	\$48,156
School Secretaries	SSP-6	3.60	3.00	0.60	3.60	\$40,197
Receptionists/Clerks	SSP-5	2.00	2.00		2.00	\$37,736
ITFS (SSP-12)		1.00				\$60,121
Performing Arts Technician	SSP-10		1.00		1.00	\$60,121
Social Workers						
Principal		1.00	1.00		1.00	\$152,801
Assistant Principals - 12 Months		1.00	1.00		1.00	\$126,014
Assistant Principals - 11 Months		1.00	1.00		1.00	\$101,108
<b>Total Staffing by Category</b>		<b>106.60</b>	<b>109.00</b>	<b>0.60</b>	<b>109.60</b>	
Temporary Personnel Srv & Extra Duty Days						\$278,404
<b>Grand Total All School Staff Allocations</b>						<b>\$7,277,039</b>

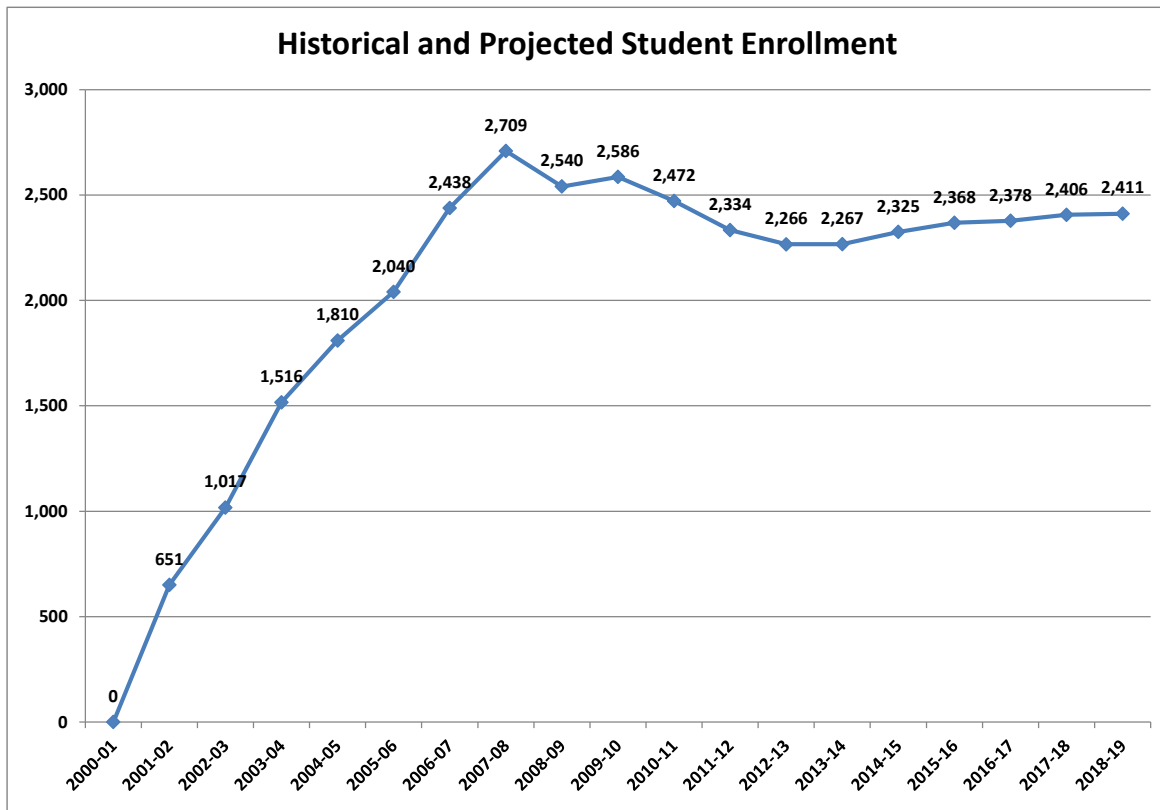
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**North Port High School**

School Principal:	Mr. David Jones	Year School Opened	2001
School Address:	6400 W. Price Blvd. North Port, FL 34287	Year Renovated	N/A
School Phone	(941) 423-8558	Free / Reduced Lunch Percentage	61.13%
School Web Site	sarasotacountyschools.net/nphs	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten	8	9	7	11	11	11	11	11
Ninth	608	590	630	639	620	626	637	643
Tenth	634	532	582	596	617	598	605	615
Eleventh	574	574	501	557	566	596	578	584
Twelfth	510	561	547	522	554	547	575	558
Total by Grade	2,334	2,266	2,267	2,325	2,368	2,378	2,406	2,411
Students by Program funded through the Florida Education Finance Program								
Basic Education	1,746	1,791	1,683	1,681	1,712	1,720	1,740	1,744
E.S.O.L.	46	33	29	26	26	26	27	27
Students with Disabilities K-3			0	0	0	0	0	0
Students with Disabilities 4-8		0	0	0	0	0	0	0
Students with Disabilities 9-12	260	255	268	280	309	310	314	315
ESE Level 4	1	4	3	11	12	12	12	12
ESE Level 5	0		0	0	0	0	0	0
Career Education	199	74	193	191	194	195	197	198
Total Students by Program	2,252	2,157	2,177	2,189	2,253	2,263	2,290	2,294



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

Staff Description	2014-2015	2015-2016					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Reading	9.00	7.23		7.00	\$71,586		\$501,102	
Language Arts	14.00	105.08	(2.00)	16.00	\$71,586		\$1,145,376	
Mathematics	18.50			20.00	\$71,586		\$1,431,720	
Science	14.00			14.50	\$71,586		\$1,037,997	
Social Studies	14.00			15.00	\$71,586		\$1,073,790	
Business Education	1.00			1.00	\$71,586		\$71,586	
Family & Consumer Science	4.00			4.00	\$71,586		\$286,344	
Technology	2.50			2.50	\$71,586		\$178,965	
Health Occupations	1.00			1.00	\$71,586		\$71,586	
Public Service	1.00				\$71,586			
Agri-Science					\$71,586			
Industrial Education					\$71,586			
Music	3.50			3.50	\$71,586		\$250,551	
Physical Education	5.50			4.50	\$71,586		\$322,137	
R.O.T.C. Program	2.00	2.00		2.00	\$43,828		\$87,656	
Art	4.00			5.00	\$71,586		\$357,930	
On the Job Training				0.50	\$71,586		\$35,793	
Dance	1.00			1.00	\$71,586		\$71,586	
Drama	2.00			2.00	\$71,586		\$143,172	
Foreign Language	5.50			5.50	\$71,586		\$393,723	
Chinese Guest Teacher Program					\$33,433			
Health	2.00			3.50	\$71,586		\$250,551	
<b>Total Teachers Basic Instruction</b>	<b>104.50</b>	<b>114.31</b>	<b>(2.00)</b>	<b>108.50</b>			<b>\$7,711,565</b>	
<b>Teachers: Programs for at risk Students</b>								
English Speakers of Other Languages	1.50	1.69		1.50	\$71,586		\$107,379	
Dropout Prevention	4.00			4.00	\$71,586		\$286,344	
<b>Total Teachers for at Risk Students</b>	<b>5.50</b>	<b>1.69</b>		<b>5.50</b>			<b>\$393,723</b>	
<b>Teachers: Exceptional student education</b>								
Resource	5.00	5.00		5.00	\$71,586		\$357,930	
Self Contained	7.00	6.00		6.00	\$71,586		\$429,516	
Self Contained - Federal Title VI-B	1.00	1.00		1.00	\$71,586	\$71,586		
<b>Total Teachers Exceptional Education</b>	<b>13.00</b>	<b>12.00</b>		<b>12.00</b>		<b>\$71,586</b>	<b>\$787,446</b>	
<b>Paraprofessional Teacher Aides</b>								
Paraprofessional High School	SSP-7	6.00	4.00	1.00	5.00	\$36,546	\$182,730	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
Transition/Employment Trainer	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
English speakers of other languages	SSP-7	3.00	3.00		3.00	\$36,546	\$109,638	
Exceptional Student Education	SSP-7					\$36,546		
Deaf Interpreters	SSP-12	1.00				\$44,164		
Deaf Interpreters - Federal Title VI-B	SSP-12					\$44,164		
<b>Total Paraprofessional Teacher Aides</b>		<b>12.00</b>	<b>9.00</b>	<b>1.00</b>	<b>10.00</b>		<b>\$365,460</b>	
<b>Teacher Aides</b>								
Teacher Aides	SSP-3					\$30,497		
ESE Aides	SSP-3	6.00	4.00		4.00	\$30,497	\$121,988	
ESE Aides - Federal Title VI-B	SSP-3	1.00	1.00		1.00	\$30,497	\$30,497	
ESE Aides 5254/55 Level	SSP-4	2.00	2.00		2.00	\$31,384	\$62,768	
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4	2.00				\$31,384		
ESE Autistic Aides	SSP-4					\$31,384		
ESE Autistic Aides - Federal Title VI-B	SSP-4	1.00	2.00		2.00	\$31,384	\$62,768	
<b>Total Teacher Aides</b>		<b>12.00</b>	<b>9.00</b>		<b>9.00</b>		<b>\$93,265</b>	
<b>Total Instructional Process Allocations</b>		<b>147.00</b>	<b>146.00</b>	<b>(1.00)</b>	<b>145.00</b>		<b>\$164,851</b>	
							<b>\$9,442,950</b>	

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

Staff Description	2015-2016						TOTAL SALARY & BENEFIT AMOUNT	
	School Staffed Units	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal	1.00	1.00		1.00	\$152,801		\$152,801	
Assistant Principal - 12 Months	3.00	3.00		3.00	\$126,014		\$378,042	
Assistant Principal - 11 Months	1.00	1.00		1.00	\$101,108		\$101,108	
Social Worker								
Exceptional Student Liaison - General Fund	0.60	0.80		0.80	\$71,586		\$57,269	
Exceptional Student Liaison - Federal Title VI-B	1.40	1.20		1.20	\$71,586	\$85,903		
ESOL Liaison					\$71,586			
Guidance Counselor	5.00	5.00		5.00	\$71,586		\$357,930	
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586	
Behavior Specialist Federal Title VI-B	1.00	1.00		1.00	\$71,586	\$71,586		
Performance Based Diploma Coordinator			1.00	1.00	\$71,586		\$71,586	
Scheduling / Testing Coordinator	1.50	1.00	0.50	1.50	\$71,586		\$107,379	
Teacher on Special Assignment - AICE Coordinator	0.50		0.50	0.50	\$71,586		\$35,793	
Teacher on Special Assignment BHS CFES					\$71,586			
Media Specialist (Budget Reduction 2013/14)					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$23,497		\$23,497	
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>18.00</b>	<b>17.00</b>	<b>2.00</b>	<b>19.00</b>		<b>\$157,489</b>	<b>\$1,393,537</b>	
<b>School Support Allocations - General Fund</b>								
Registrar SSP-8	2.00	2.00		2.00	\$40,497		\$80,994	
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,134		\$49,134	
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,156		\$48,156	
School Secretary SSP-6	3.00	3.00	1.00	4.00	\$40,197		\$160,788	
Receptionist/Clerk SSP-5	2.00	2.00	(1.00)	1.00	\$37,736		\$37,736	
Clinic Aide SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
ITFS SSP-12					\$123,705			
Performing Arts Technician SSP-10	1.00	1.00		1.00	\$48,156		\$48,156	
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$31,384		\$125,536	
Temporary Personnel Services							\$71,586	
Temp Pers Srv - Artists in Residence - VPA								
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770	
Extra Duty Days - Instructional	70.00	80.00		80.00	\$365		\$29,219	
Extra Duty Days - ESOL	72.78	77.90		77.90	\$365		\$28,452	
<b>Total School Support Allocations</b>	<b>15.00</b>	<b>15.00</b>		<b>15.00</b>			<b>\$714,911</b>	
<b>Total School Staff Allocations</b>	<b>180.00</b>	<b>178.00</b>	<b>1.00</b>	<b>179.00</b>		<b>\$322,340</b>	<b>\$11,551,398</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$11,873,738</b>
<b>State/Fed'l Funded Budget Allocation</b>								<b>\$10,021,094</b>
<b>Local Referendum Funded Allocation</b>								<b>\$1,742,051</b>
<b>Total Staffing Budget Allocation</b>								<b>\$11,763,145</b>
<b>Difference: Under/(Over) Budget</b>								<b>(\$110,593)</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Advanced Placement Funds	\$36,546
Advanced International Certificate of Education Funds (AICE)	\$74,047
	<b>\$110,593</b>

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>179.00</b>		<b>\$11,873,738</b>
State/Fed'l Funded Staffing Budget Allocation			\$10,021,094
Local Referendum Funded Staffing Budget Allocation			\$1,742,051
<b>Total Staffing Budget Allocation</b>			<b>\$11,763,145</b>
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$110,593)

Summary of Positions and Dollars by Funding Allocation					
		2015-2016	Federal \$	General Fund \$	
Total General Fund Allocation	Project #0000	110.80			\$7,447,009
Total Supplemental Academic - General Fund	Project #0460	3.00			\$214,758
Total Amendment IX Class Size Reduction - General Fund	Project #1353	23.00			\$1,646,478
Total Reading Allocation - General Fund	Project #0466	7.00			\$501,102
Total IDEA Title VI-B - Federal Funding	Project #6376	6.20	\$322,340		
Total Referendum Allocation - General Fund	Project #0485	29.00			\$1,742,051
Subtotal of School Staff Allocations by Fund			\$322,340		\$11,551,398
<b>Grand Total All School Staff Allocations</b>		<b>179.00</b>			<b>\$11,873,738</b>

Summary of Total Staffing Units							
		2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary		132.00	136.00		136.00	\$71,586	\$9,735,696
R.O.T.C. Program Instructors		2.00	2.00		2.00	\$43,828	\$87,656
Chinese Guest Teacher Program						\$33,433	
Deaf Interpreters (SSP-12)		1.00				\$44,164	
Deaf Interpreters (SSP-11)						\$40,164	
Paraprofessional Aides	SSP-7	12.00	10.00	1.00	11.00	\$36,546	\$402,006
Autistic, ESE 5254/5, Security, & Clinic Aides	SSP-4	10.00	9.00		9.00	\$31,384	\$282,456
Teacher Aides	SSP-3	7.00	5.00		5.00	\$30,497	\$152,485
Media Aides	SSP-1	1.00	1.00		1.00	\$23,497	\$23,497
Registrars	SSP-8	2.00	2.00		2.00	\$40,497	\$80,994
Administrative Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$49,134	\$49,134
Bookkeeper	SSP-10	1.00	1.00		1.00	\$48,156	\$48,156
School Secretaries	SSP-6	3.00	3.00	1.00	4.00	\$40,197	\$160,788
Receptionists/Clerks	SSP-5	2.00	2.00	(1.00)	1.00	\$37,736	\$37,736
ITFS (SSP-12)						\$123,705	
Performing Arts Technician	SSP-10	1.00	1.00		1.00	\$48,156	\$48,156
Social Workers							
Principal		1.00	1.00		1.00	\$152,801	\$152,801
Assistant Principals - 12 Months		3.00	3.00		3.00	\$126,014	\$378,042
Assistant Principals - 11 Months		1.00	1.00		1.00	\$101,108	\$101,108
<b>Total Staffing by Category</b>		<b>180.00</b>	<b>178.00</b>	<b>1.00</b>	<b>179.00</b>		<b>\$11,740,711</b>
Temporary Personnel Srv & Extra Duty Days							\$133,027
<b>Grand Total All School Staff Allocations</b>							<b>\$11,873,738</b>

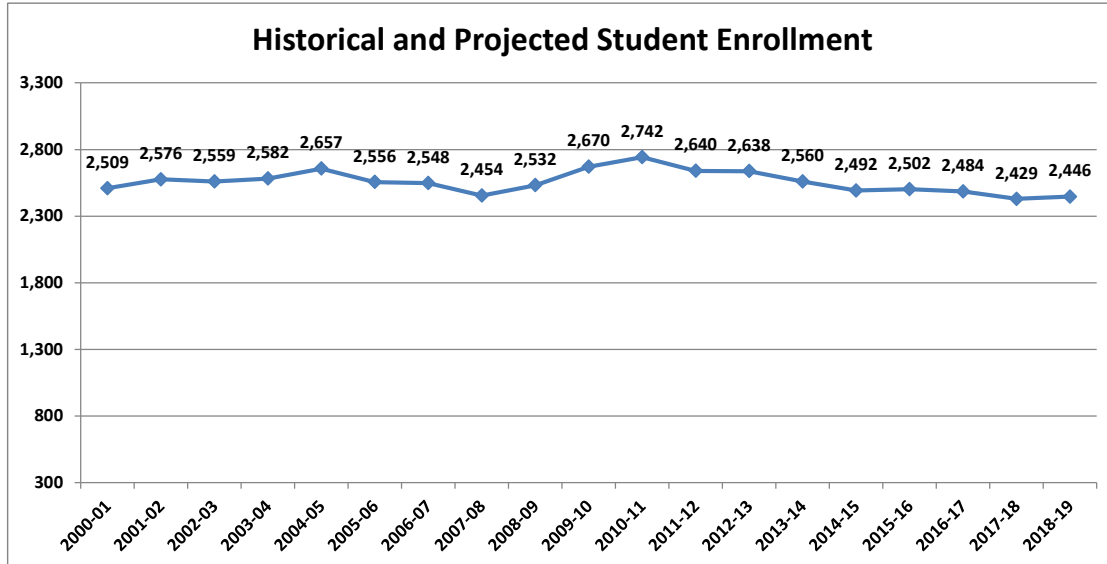
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Riverview High School**

School Principal:	Mr. Eric Jackson	Year School Opened	1957
School Address:	One Ram Way Sarasota, FL 34231	Year Renovated	2009
School Phone	(941) 923-1484	Free / Reduced Lunch Percentage	35.16%
School Web Site	sarasotacountyschools.net/schools/riverview	Title One School	No

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





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

Staff Description	2014-2015	2015-2016					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Reading	4.00	5.09		4.00	\$71,586		\$286,344	
Language Arts	16.00	100.76	(2.40)	15.00	\$71,586		\$1,073,790	
Mathematics	17.50			17.50	\$71,586		\$1,252,755	
Science	17.00	1.00		18.00	\$71,586		\$1,288,548	
Social Studies	15.00			14.00	\$71,586		\$1,002,204	
Business Education	4.00			4.00	\$71,586		\$286,344	
Family & Consumer Science	2.00			2.00	\$71,586		\$143,172	
Technology	1.50			1.50	\$71,586		\$107,379	
Health Occupations					\$71,586			
Public Service					\$71,586			
Agri-Science	1.00			1.00	\$71,586		\$71,586	
Industrial Education					\$71,586			
Music	4.00			4.00	\$71,586		\$286,344	
Physical Education	5.00			4.00	\$71,586		\$286,344	
R.O.T.C. Program	2.00	2.00		2.00	\$43,828		\$87,656	
Art	5.00			4.00	\$71,586		\$286,344	
On the Job Training					\$71,586			
Dance					\$71,586			
Drama	0.60			1.00	\$71,586		\$71,586	
Foreign Language	9.00			8.60	\$71,586		\$615,640	
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,433		\$33,433	
Health	2.00			2.00	\$71,586		\$143,172	
<b>Total Teachers Basic Instruction</b>	<b>106.60</b>	<b>109.85</b>	<b>(2.40)</b>	<b>103.60</b>			<b>\$7,322,641</b>	
<b>Teachers: Programs for at risk Students</b>								
English Speakers of Other Languages	2.00	2.15		2.00	\$71,586		\$143,172	
Dropout Prevention	4.00			4.00	\$71,586		\$286,344	
<b>Total Teachers for at Risk Students</b>	<b>6.00</b>	<b>2.15</b>		<b>6.00</b>			<b>\$429,516</b>	
<b>Teachers: Exceptional student education</b>								
Resource	7.40	8.00		8.00	\$71,586		\$572,688	
Self Contained	5.00	5.00		5.00	\$71,586		\$357,930	
<b>Total Teachers Exceptional Education</b>	<b>12.40</b>	<b>13.00</b>		<b>13.00</b>			<b>\$930,618</b>	
<b>Paraprofessional Teacher Aides</b>								
Paraprofessional Aides / Childcare Aides	SSP-7	17.13	17.13		17.13	\$36,546	\$626,033	
In School Suspension	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
Transition/Employment Trainer	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546	
English speakers of other languages	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092	
Exceptional Student Education	SSP-7					\$36,546		
Deaf Interpreters	SSP-12					\$44,164		
Deaf Interpreters - Federal Title VI-B	SSP-12					\$44,164		
<b>Total Paraprofessional Teacher Aides</b>		<b>21.13</b>	<b>21.13</b>		<b>21.13</b>		<b>\$772,217</b>	
<b>Teacher Aides</b>								
Teacher Aides	SSP-3	1.00		0.60	0.60	\$30,497	\$18,298	
ESE Aides	SSP-3	3.00	2.00		2.00	\$30,497	\$60,994	
ESE Aides - Federal Title VI-B	SSP-3					\$30,497		
ESE Aides 5254/55 Level	SSP-4	6.00	6.00		6.00	\$31,384	\$188,304	
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4	1.00				\$31,384		
ESE Autistic Aides	SSP-4					\$31,384		
ESE Autistic Aides - Federal Title VI-B	SSP-4	2.00	2.00		2.00	\$31,384	\$62,768	
<b>Total Teacher Aides</b>		<b>13.00</b>	<b>10.00</b>	<b>0.60</b>	<b>10.60</b>		<b>\$62,768</b>	
<b>Total Instructional Process Allocations</b>	<b>159.13</b>	<b>156.13</b>	<b>(1.80)</b>	<b>154.33</b>		<b>\$62,768</b>	<b>\$9,722,588</b>	

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

Staff Description	School Staffed Units	2015-2016				TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$
<b>Instructional Support Allocations</b>							
Principal	1.00	1.00		1.00	\$152,801		\$152,801
Assistant Principal - 12 Months	3.00	3.00		3.00	\$126,014		\$378,042
Assistant Principal - 11 Months	2.00	2.00		2.00	\$101,108		\$202,216
Social Worker	1.00	1.00		1.00	\$77,799		\$77,799
Exceptional Student Liaison - General Fund	0.60	0.80		0.80	\$71,586		\$57,269
Exceptional Student Liaison - Federal Title VI-B	1.40	1.20		1.20	\$71,586	\$85,903	
ESOL Liaison		1.00		1.00	\$71,586		\$71,586
Guidance Counselor	6.00	6.00		6.00	\$71,586		\$429,516
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586
Behavior Specialist Federal Title VI-B	1.00	1.00		1.00	\$71,586	\$71,586	
Performance Based Diploma Coordinator	1.00		1.00	1.00	\$71,586		\$71,586
Scheduling / Testing Coordinator	1.00	1.00		1.00	\$71,586		\$71,586
Teacher on Special Assignment					\$71,586		
Teacher on Special Assignment BHS CFES					\$71,586		
Media Specialist (Budget Reduction 2013/14)					\$71,586		
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$23,497		\$23,497
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,497		
<b>Total Instructional Support Allocations</b>	<b>21.00</b>	<b>21.00</b>	<b>1.00</b>	<b>22.00</b>		<b>\$157,489</b>	<b>\$1,644,030</b>
<b>School Support Allocations - General Fund</b>							
Registrar SSP-8	3.00	3.00		3.00	\$40,497		\$121,491
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,134		\$49,134
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,156		\$48,156
School Secretary SSP-6	4.00	3.00	1.00	4.00	\$40,197		\$160,788
Receptionist/Clerk SSP-5	4.00	4.00		4.00	\$37,736		\$150,944
Clinic Aide SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
ITFS SSP-12					\$60,121		
Performing Arts Technician SSP-10					\$48,156		
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$31,384		\$125,536
Temporary Personnel Services							\$100,220
Temp Pers Srv - Artists in Residence - VPA							
Extra Duty Days - Office Staff	30.00	30.00		30.00	\$189		\$5,656
Extra Duty Days - Instructional	80.00	80.00		80.00	\$365		\$29,219
Extra Duty Days - ESOL	81.86				\$365		
<b>Total School Support Allocations</b>	<b>18.00</b>	<b>17.00</b>	<b>1.00</b>	<b>18.00</b>			<b>\$822,527</b>
<b>Total School Staff Allocations</b>	<b>198.13</b>	<b>194.13</b>	<b>0.20</b>	<b>194.33</b>		<b>\$220,257</b>	<b>\$12,189,145</b>
<b>Grand Total School Staff Allocations</b>							<b>\$12,409,402</b>
<b>State/Fed'I Funded Budget Allocation</b>							<b>\$10,243,965</b>
<b>Local Referendum Funded Allocation</b>							<b>\$2,106,943</b>
<b>Total Staffing Budget Allocation</b>							<b>\$12,350,908</b>
<b>Difference: Under/(Over) Budget</b>							<b>(\$58,495)</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Advanced Placement Funds	\$18,298
International Baccalaureate Funds	\$40,197
	<b>\$58,495</b>

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>194.33</b>		<b>\$12,409,402</b>
State/Fed'l Funded Staffing Budget Allocation			\$10,243,965
Local Referendum Funded Staffing Budget Allocation			\$2,106,943
<b>Total Staffing Budget Allocation</b>			<b>\$12,350,908</b>
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$58,495)

Summary of Positions and Dollars by Funding Allocation					
		2015-2016		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	130.13			\$8,292,552
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,172
Total Amendment IX Class Size Reduction - General Fund	Project #1353	19.00			\$1,360,134
Total Reading Allocation - General Fund	Project #0466	4.00			\$286,344
Total IDEA Title VI-B - Federal Funding	Project #6376	4.20		\$220,257	
Total Referendum Allocation - General Fund	Project #0485	35.00			\$2,106,943
Subtotal of School Staff Allocations by Fund				\$220,257	\$12,189,145
<b>Grand Total All School Staff Allocations</b>		<b>194.33</b>			<b>\$12,409,402</b>

Summary of Total Staffing Units						
	2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary	134.00	134.00	(1.40)	132.60	\$71,586	\$9,492,304
R.O.T.C. Program Instructors	2.00	2.00		2.00	\$43,828	\$87,656
Chinese Guest Teacher Program	1.00	1.00		1.00	\$33,433	\$33,433
Deaf Interpreters (SSP-12)					\$44,164	
Deaf Interpreters (SSP-11)					\$40,164	
Paraprofessional Aides SSP-7	22.13	22.13		22.13	\$36,546	\$808,763
Autistic, ESE 5254/5, Security, & Clinic Aides SSP-4	14.00	13.00		13.00	\$31,384	\$407,992
Teacher Aides SSP-3	4.00	2.00	0.60	2.60	\$30,497	\$79,292
Media Aides SSP-1	1.00	1.00		1.00	\$23,497	\$23,497
Registrars SSP-8	3.00	3.00		3.00	\$40,497	\$121,491
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,134	\$49,134
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,156	\$48,156
School Secretaries SSP-6	4.00	3.00	1.00	4.00	\$40,197	\$160,788
Receptionists/Clerks SSP-5	4.00	4.00		4.00	\$37,736	\$150,944
ITFS (SSP-12)					\$123,705	
Performing Arts Technician SSP-10					\$60,121	
Social Workers	1.00	1.00		1.00	\$77,799	\$77,799
Principal	1.00	1.00		1.00	\$152,801	\$152,801
Assistant Principals - 12 Months	3.00	3.00		3.00	\$126,014	\$378,042
Assistant Principals - 11 Months	2.00	2.00		2.00	\$101,108	\$202,216
<b>Total Staffing by Category</b>	<b>198.13</b>	<b>194.13</b>	<b>0.20</b>	<b>194.33</b>		<b>\$12,274,308</b>
Temporary Personnel Srv & Extra Duty Days						\$135,094
<b>Grand Total All School Staff Allocations</b>						<b>\$12,409,402</b>

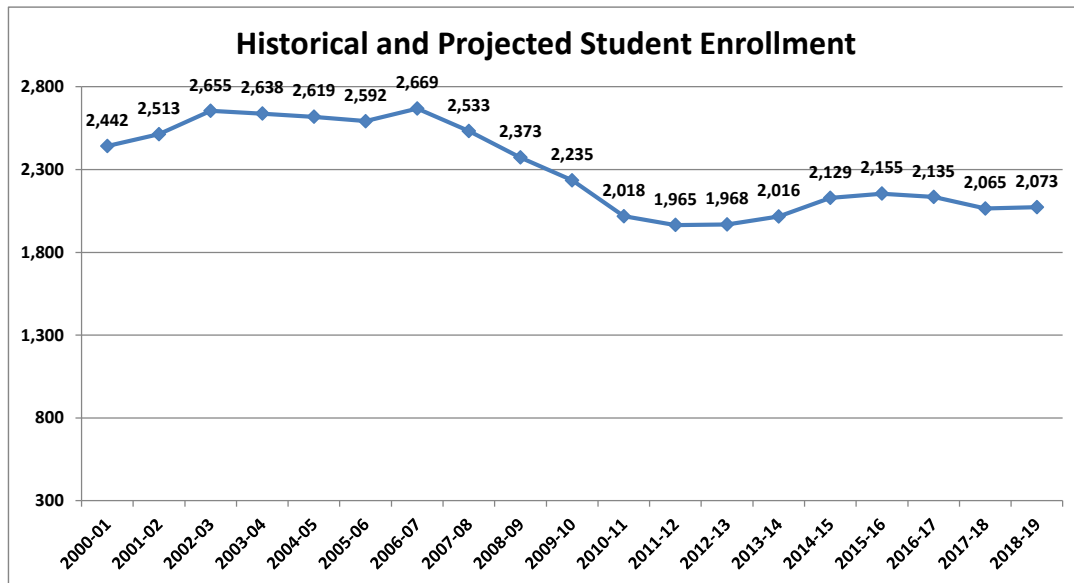
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Sarasota High School**

School Principal:	Mr. Jeff Hradek	Year School Opened	1926
School Address:	1000 South School Avenue Sarasota, FL 34237	Year Renovated	2003
School Phone	(941) 955-0181	Free / Reduced Lunch Percentage	48.07%
School Web Site	sarasotacountyschools.net/shs	Title One School	No

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



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

Staff Description	2014-2015	2015-2016					TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff			
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Reading	7.00	6.62		6.00	\$71,586		\$429,516	
Language Arts	13.00	82.94	(1.60)	13.00	\$71,586		\$930,618	
Mathematics	13.50			15.00	\$71,586		\$1,073,790	
Science	14.00	0.50	0.50	14.00	\$71,586		\$1,002,204	
Social Studies	13.00		1.00	12.50	\$71,586		\$894,825	
Business Education	4.00			4.00	\$71,586		\$286,344	
Family & Consumer Science	1.00			1.00	\$71,586		\$71,586	
Technology	2.00			1.50	\$71,586		\$107,379	
Health Occupations	1.00			1.00	\$71,586		\$71,586	
Public Service					\$71,586			
Agri-Science					\$71,586			
Industrial Education					\$71,586			
Music	3.00			3.00	\$71,586		\$214,758	
Physical Education	4.00			3.00	\$71,586		\$214,758	
R.O.T.C. Program	2.00	2.00	1.00	3.00	\$43,828		\$131,484	
Art	5.00			5.00	\$71,586		\$357,930	
On the Job Training					\$71,586			
Dance					\$71,586			
Drama	2.00			2.00	\$71,586		\$143,172	
Foreign Language	5.00			4.40	\$71,586		\$314,978	
Chinese Guest Teacher Program					\$33,433			
Health	1.00			1.00	\$71,586		\$71,586	
<b>Total Teachers Basic Instruction</b>	<b>90.50</b>	<b>92.06</b>	<b>0.90</b>	<b>89.40</b>			<b>\$6,316,514</b>	
<b>Teachers: Programs for at risk Students</b>								
English Speakers of Other Languages	1.00	2.94		2.50	\$71,586		\$178,965	
Dropout Prevention	4.00			4.00	\$71,586		\$286,344	
<b>Total Teachers for at Risk Students</b>	<b>5.00</b>	<b>2.94</b>		<b>6.50</b>			<b>\$465,309</b>	
<b>Teachers: Exceptional student education</b>								
Resource	7.00	7.00		7.00	\$71,586		\$501,102	
Self Contained	3.00	3.00		3.00	\$71,586		\$214,758	
<b>Total Teachers Exceptional Education</b>	<b>10.00</b>	<b>10.00</b>		<b>10.00</b>			<b>\$715,860</b>	
<b>Paraprofessional Teacher Aides</b>								
Paraprofessional High School	SSP-7	1.00	1.00		\$36,546		\$36,546	
In School Suspension	SSP-7	1.00	1.00		\$36,546		\$36,546	
Transition/Employment Trainer	SSP-7	1.00	1.00		\$36,546		\$36,546	
English speakers of other languages	SSP-7	3.00	4.00		\$36,546		\$146,184	
Exceptional Student Education	SSP-7				\$36,546			
Deaf Interpreters	SSP-12				\$44,164			
Deaf Interpreters - Federal Title VI-B	SSP-12				\$44,164			
Deaf Interpreters - Federal Title VI-B	SSP-11	1.00	1.00	1.00	\$40,164	\$40,164		
<b>Total Paraprofessional Teacher Aides</b>		<b>7.00</b>	<b>8.00</b>	<b>8.00</b>		<b>\$40,164</b>	<b>\$255,822</b>	
<b>Teacher Aides</b>								
Teacher Aides	SSP-3				\$30,497			
ESE Aides	SSP-3	4.00	4.00	4.00	\$30,497		\$121,988	
ESE Aides - Federal Title VI-B	SSP-3	1.00	3.00	3.00	\$30,497	\$91,491		
ESE Aides 5254/55 Level	SSP-4				\$31,384			
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4				\$31,384			
ESE Autistic Aides	SSP-4				\$31,384			
ESE Autistic Aides - Federal Title VI-B	SSP-4	3.00	2.00	2.00	\$31,384	\$62,768		
<b>Total Teacher Aides</b>		<b>8.00</b>	<b>9.00</b>	<b>9.00</b>		<b>\$154,259</b>	<b>\$121,988</b>	
<b>Total Instructional Process Allocations</b>	<b>120.50</b>	<b>122.00</b>	<b>0.90</b>	<b>122.90</b>		<b>\$194,423</b>	<b>\$7,875,493</b>	

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

Staff Description	School Staffed Units	2015-2016				TOTAL SALARY & BENEFIT AMOUNT		
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal	1.00	1.00		1.00	\$152,801		\$152,801	
Assistant Principal - 12 Months	2.00	2.00		2.00	\$126,014		\$252,028	
Assistant Principal - 11 Months	2.00	2.00		2.00	\$101,108		\$202,216	
Social Worker								
Exceptional Student Liaison - General Fund	0.60	0.80		0.80	\$71,586		\$57,269	
Exceptional Student Liaison - Federal Title VI-B	1.40	1.20		1.20	\$71,586	\$85,903		
ESOL Liaison	1.00	1.00		1.00	\$71,586		\$71,586	
Guidance Counselor	5.00	5.00		5.00	\$71,586		\$357,930	
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586	
Behavior Specialist Federal Title VI-B					\$71,586			
Performance Based Diploma Coordinator					\$71,586			
Scheduling / Testing Coordinator	1.50	1.00	0.50	1.50	\$71,586		\$107,379	
Teacher on Special Assignment - AICE Coordinator			1.00	1.00	\$71,586		\$71,586	
Teacher on Special Assignment					\$71,586			
Media Specialist (Budget Reduction 2013/14)					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$23,497		\$23,497	
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>17.50</b>	<b>17.00</b>	<b>1.50</b>	<b>18.50</b>		<b>\$85,903</b>	<b>\$1,404,424</b>	
<b>School Support Allocations - General Fund</b>								
Registrar SSP-8	2.00	2.00		2.00	\$40,497		\$80,994	
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,134		\$49,134	
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,156		\$48,156	
School Secretary SSP-6	4.00	3.00	1.00	4.00	\$40,197		\$160,788	
Receptionist/Clerk SSP-5	2.00	2.00		2.00	\$37,736		\$75,472	
Clinic Aide SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
ITFS SSP-12					\$60,121			
Performing Arts Technician SSP-10					\$48,156			
Campus Security Monitor SSP-4	5.00	5.00		5.00	\$31,384		\$156,920	
Temporary Personnel Services								
Temp Pers Srv - Artists in Residence - VPA								
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770	
Extra Duty Days - Instructional	60.00	60.00		60.00	\$365		\$21,914	
Extra Duty Days - ESOL					\$365			
<b>Total School Support Allocations</b>	<b>16.00</b>	<b>15.00</b>	<b>1.00</b>	<b>16.00</b>			<b>\$628,533</b>	
<b>Total School Staff Allocations</b>	<b>154.00</b>	<b>154.00</b>	<b>3.40</b>	<b>157.40</b>		<b>\$280,326</b>	<b>\$9,908,450</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$10,188,776</b>
<b>State/Fed'l Funded Budget Allocation</b>								<b>\$8,279,214</b>
<b>Local Referendum Funded Allocation</b>								<b>\$1,725,317</b>
<b>Total Staffing Budget Allocation</b>								<b>\$10,004,531</b>
<b>Difference: Under/(Over) Budget</b>								<b>(\$184,245)</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Advanced Placement Funds	_____
Advanced International Certificate of Education Funds (AICE)	\$184,245

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>157.40</b>		<b>\$10,188,776</b>
State/Fed'l Funded Staffing Budget Allocation			\$8,279,214
Local Referendum Funded Staffing Budget Allocation			\$1,725,317
<b>Total Staffing Budget Allocation</b>			<b>\$10,004,531</b>
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$184,245)

Summary of Positions and Dollars by Funding Allocation					
		2015-2016		Federal \$	General Fund \$
Total General Fund Allocation	Project #0000	99.70			\$6,679,827
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,172
Total Amendment IX Class Size Reduction - General Fund	Project #1353	13.00			\$930,618
Total Reading Allocation - General Fund	Project #0466	6.00			\$429,516
Total IDEA Title VI-B - Federal Funding	Project #6376	7.20		\$280,326	
Total Referendum Allocation - General Fund	Project #0485	29.50			\$1,725,317
Subtotal of School Staff Allocations by Fund				\$280,326	\$9,908,450
<b>Grand Total All School Staff Allocations</b>		<b>157.40</b>			<b>\$10,188,776</b>

Summary of Total Staffing Units						
	2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary	114.00	113.00	1.40	114.40	\$71,586	\$8,189,438
R.O.T.C. Program Instructors	2.00	2.00	1.00	3.00	\$43,828	\$131,484
Chinese Guest Teacher Program					\$33,433	
Deaf Interpreters (SSP-12)					\$44,164	
Deaf Interpreters (SSP-11)	1.00	1.00		1.00	\$40,164	\$40,164
Paraprofessional Aides SSP-7	7.00	8.00		8.00	\$36,546	\$292,368
Autistic, ESE 5254/5, Security, & Clinic Aides SSP-4	9.00	8.00		8.00	\$31,384	\$251,072
Teacher Aides SSP-3	5.00	7.00		7.00	\$30,497	\$213,479
Media Aides SSP-1	1.00	1.00		1.00	\$23,497	\$23,497
Registrars SSP-8	2.00	2.00		2.00	\$40,497	\$80,994
Administrative Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,134	\$49,134
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,156	\$48,156
School Secretaries SSP-6	4.00	3.00	1.00	4.00	\$40,197	\$160,788
Receptionists/Clerks SSP-5	2.00	2.00		2.00	\$37,736	\$75,472
ITFS (SSP-12)					\$123,705	
Performing Arts Technician SSP-10					\$60,121	
Social Workers						
Principal	1.00	1.00		1.00	\$152,801	\$152,801
Assistant Principals - 12 Months	2.00	2.00		2.00	\$126,014	\$252,028
Assistant Principals - 11 Months	2.00	2.00		2.00	\$101,108	\$202,216
<b>Total Staffing by Category</b>	<b>154.00</b>	<b>154.00</b>	<b>3.40</b>	<b>157.40</b>		<b>\$10,163,091</b>
Temporary Personnel Srv & Extra Duty Days						\$25,685
<b>Grand Total All School Staff Allocations</b>						<b>\$10,188,776</b>

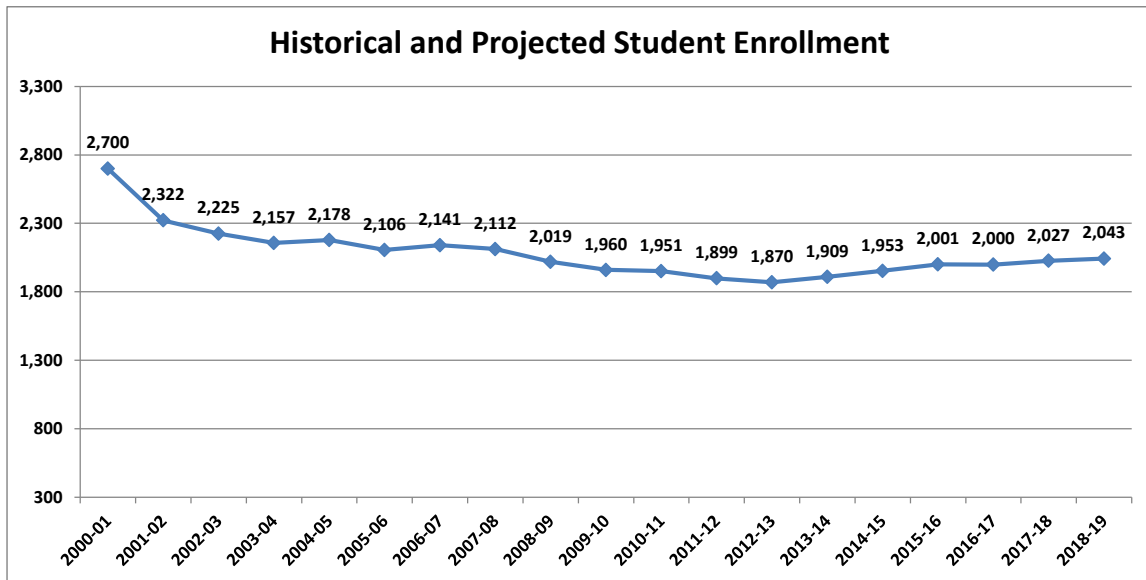
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Venice High**

School Principal:	Mr. Jack Turgeon	Year School Opened	1955
School Address:	1 Indian Avenue Venice FL 34285	Year Renovations to be Finished	2014
School Phone	(941) 488-6726	Free / Reduced Lunch Percentage	36.38
School Web Site	sarasotacountyschools.net/schools/venicehigh	Title One School	No

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





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

Staff Description	2014-2015	2015-2016					TOTAL SALARY & BENEFITS AMOUNT
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>							
<b>Teachers: Basic and Vocational Instruction</b>						<b>Federal \$</b>	<b>General Fund \$</b>
Reading	7.00	5.07		5.50	\$71,586		\$393,723
Language Arts	10.00	86.34	(2.00)	12.00	\$71,586		\$859,032
Mathematics	14.00			15.00	\$71,586		\$1,073,790
Science	12.00			12.00	\$71,586		\$859,032
Social Studies	11.00			12.00	\$71,586		\$859,032
Business Education	4.50			4.50	\$71,586		\$322,137
Family & Consumer Science	2.00			2.00	\$71,586		\$143,172
Technology	1.00			1.00	\$71,586		\$71,586
Health Occupations	1.50			1.50	\$71,586		\$107,379
Public Service					\$71,586		
Agri-Science					\$71,586		
Industrial Education					\$71,586		
Music	3.00			3.00	\$71,586		\$214,758
Physical Education	2.00			3.00	\$71,586		\$214,758
R.O.T.C. Program	2.00	2.00		2.00	\$43,828		\$87,656
Art	4.00			3.50	\$71,586		\$250,551
On the Job Training					\$71,586		
Dance					\$71,586		
Drama	1.00			2.00	\$71,586		\$143,172
Foreign Language	6.00			6.00	\$71,586		\$429,516
Chinese Guest Teacher Program					\$33,433		
Health	2.00			2.00	\$71,586		\$143,172
<b>Total Teachers Basic Instruction</b>	<b>83.00</b>	<b>93.41</b>	<b>(2.00)</b>	<b>87.00</b>			<b>\$6,172,466</b>
<b>Teachers: Programs for at risk Students</b>							
English Speakers of Other Languages	1.00	0.59		1.00	\$71,586		\$71,586
Dropout Prevention	4.00			4.00	\$71,586		\$286,344
<b>Total Teachers for at Risk Students</b>	<b>5.00</b>	<b>0.59</b>		<b>5.00</b>			<b>\$357,930</b>
<b>Teachers: Exceptional student education</b>							
Resource	6.00	6.00		6.00	\$71,586		\$429,516
Self Contained	2.00	2.00		2.00	\$71,586		\$143,172
<b>Total Teachers Exceptional Education</b>	<b>8.00</b>	<b>8.00</b>		<b>8.00</b>			<b>\$572,688</b>
<b>Paraprofessional Teacher Aides</b>							
Paraprofessional High School	SSP-7				\$36,546		
In School Suspension	SSP-7	1.00	1.00	1.00	\$36,546		\$36,546
Transition/Employment Trainer	SSP-7	1.00	1.00	1.00	\$36,546		\$36,546
English speakers of other languages	SSP-7				\$36,546		
Exceptional Student Education	SSP-7	1.00			\$36,546		
Deaf Interpreters	SSP-12				\$44,164		
Deaf Interpreters - Federal Title VI-B	SSP-12				\$44,164		
<b>Total Paraprofessional Teacher Aides</b>		<b>3.00</b>	<b>2.00</b>	<b>2.00</b>			<b>\$73,092</b>
<b>Teacher Aides</b>							
Teacher Aides	SSP-3				\$30,497		
ESE Aides	SSP-3	5.00	6.00	6.00	\$30,497		\$182,982
ESE Aides - Federal Title VI-B	SSP-3				\$30,497		
ESE Aides 5254/55 Level	SSP-4				\$31,384		
ESE Aides 5254/55 Level - Federal Title VI-B	SSP-4				\$31,384		
ESE Autistic Aides	SSP-4				\$31,384		
ESE Autistic Aides - Federal Title VI-B	SSP-4	2.00	2.00	2.00	\$31,384	\$62,768	
<b>Total Teacher Aides</b>		<b>7.00</b>	<b>8.00</b>	<b>8.00</b>		<b>\$62,768</b>	<b>\$182,982</b>
<b>Total Instructional Process Allocations</b>		<b>106.00</b>	<b>112.00</b>	<b>(2.00)</b>	<b>110.00</b>	<b>\$62,768</b>	<b>\$7,359,158</b>

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

Staff Description	School Staffed Units	2015-2016				TOTAL SALARY & BENEFIT AMOUNT		
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$	General Fund \$	
<b>Instructional Support Allocations</b>								
Principal	1.00	1.00		1.00	\$152,801		\$152,801	
Assistant Principal - 12 Months	2.00	2.00		2.00	\$126,014		\$252,028	
Assistant Principal - 11 Months	1.00	1.00		1.00	\$101,108		\$101,108	
Administrative Intern		1.00		1.00	\$71,586		\$71,586	
Social Worker								
Exceptional Student Liaison - General Fund	0.60	0.80		0.80	\$71,586		\$57,269	
Exceptional Student Liaison - Federal Title VI-B	1.40	1.20		1.20	\$71,586	\$85,903		
ESOL Liaison					\$71,586			
Guidance Counselor	4.00	4.00	1.00	5.00	\$71,586		\$357,930	
Behavior Specialist	1.00	1.00		1.00	\$71,586		\$71,586	
Behavior Specialist Federal Title VI-B					\$71,586			
Performance Based Diploma Coordinator					\$71,586			
Scheduling / Testing Coordinator	1.00	1.00		1.00	\$71,586		\$71,586	
Teacher on Special Assignment					\$71,586			
Teacher on Special Assignment BHS CFES					\$71,586			
Media Specialist (Budget Reduction 2013/14)					\$71,586			
Media Aide SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Monitorial Aide SSP-1	1.00	1.00		1.00	\$23,497		\$23,497	
Media Aide (Budget Reduction 2013/14) SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>14.00</b>	<b>15.00</b>	<b>1.00</b>	<b>16.00</b>		<b>\$85,903</b>	<b>\$1,195,937</b>	
<b>School Support Allocations - General Fund</b>								
Registrar SSP-8	2.00	2.00		2.00	\$40,497		\$80,994	
Admin. Assistant - Principal SSP-9X	1.00	1.00		1.00	\$49,134		\$49,134	
Bookkeeper SSP-10	1.00	1.00		1.00	\$48,156		\$48,156	
School Secretary SSP-6	4.00	3.00	1.00	4.00	\$40,197		\$160,788	
Receptionist/Clerk SSP-5	2.00	2.00		2.00	\$37,736		\$75,472	
Clinic Aide SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
ITFS SSP-12					\$60,121			
Performing Arts Technician SSP-10	1.00	1.00		1.00	\$48,156		\$48,156	
Campus Security Monitor SSP-4	4.00	4.00		4.00	\$31,384		\$125,536	
Temporary Personnel Services							\$71,586	
Temp Pers Srv - Artists in Residence - VPA								
Extra Duty Days - Office Staff	20.00	20.00		20.00	\$189		\$3,770	
Extra Duty Days - Instructional	50.00	50.00		50.00	\$365		\$18,262	
Extra Duty Days - ESOL	27.66	27.36		27.36	\$365		\$9,993	
<b>Total School Support Allocations</b>	<b>16.00</b>	<b>15.00</b>	<b>1.00</b>	<b>16.00</b>			<b>\$723,231</b>	
<b>Total School Staff Allocations</b>	<b>136.00</b>	<b>142.00</b>		<b>142.00</b>		<b>\$148,671</b>	<b>\$9,278,326</b>	
<b>Grand Total School Staff Allocations</b>								<b>\$9,426,997</b>
<b>State/Fed'l Funded Budget Allocation</b>								<b>\$7,888,923</b>
<b>Local Referendum Funded Allocation</b>								<b>\$1,497,877</b>
<b>Total Staffing Budget Allocation</b>								<b>\$9,386,800</b>
<b>Difference: Under/(Over) Budget</b>								<b>(\$40,197)</b>

Note: If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
General Fund Discretionary Funds	_____
Advanced Placement Funds	_____ \$40,197

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>142.00</b>		<b>\$9,426,997</b>
State/Fed'l Funded Staffing Budget Allocation			\$7,888,923
Local Referendum Funded Staffing Budget Allocation			\$1,497,877
<b>Total Staffing Budget Allocation</b>			<b>\$9,386,800</b>
Difference: Under/(Over) Budget; See pg 2 for funding detail			(\$40,197)

Summary of Positions and Dollars by Funding Allocation					
		2015-2016	Federal \$	General Fund \$	
Total General Fund Allocation	Project #0000	90.30			\$6,169,764
Total Supplemental Academic - General Fund	Project #0460	2.00			\$143,172
Total Amendment IX Class Size Reduction - General Fund	Project #1353	15.00			\$1,073,790
Total Reading Allocation - General Fund	Project #0466	5.50			\$393,723
Total IDEA Title VI-B - Federal Funding	Project #6376	3.20	\$148,671		
Total Referendum Allocation - General Fund	Project #0485	26.00			\$1,497,877
Subtotal of School Staff Allocations by Fund			\$148,671		\$9,278,326
<b>Grand Total All School Staff Allocations</b>		<b>142.00</b>			<b>\$9,426,997</b>

Summary of Total Staffing Units							
		2014-2015	Allocated	Waivers	2015-2016	Salary and Benefits	
Teachers/Instructional Salary		102.00	109.00	(1.00)	108.00	\$71,586	\$7,731,288
R.O.T.C. Program Instructors		2.00	2.00		2.00	\$43,828	\$87,656
Chinese Guest Teacher Program						\$33,433	
Deaf Interpreters (SSP-12)						\$44,164	
Deaf Interpreters (SSP-11)						\$40,164	
Paraprofessional Aides	SSP-7	4.00	3.00		3.00	\$36,546	\$109,638
Autistic, ESE 5254/5, Security, & Clinic Aides	SSP-4	7.00	7.00		7.00	\$31,384	\$219,688
Teacher Aides	SSP-3	5.00	6.00		6.00	\$30,497	\$182,982
Media Aides	SSP-1	1.00	1.00		1.00	\$23,497	\$23,497
Registrars	SSP-8	2.00	2.00		2.00	\$40,497	\$80,994
Administrative Assistant - Principal	SSP-9X	1.00	1.00		1.00	\$49,134	\$49,134
Bookkeeper	SSP-10	1.00	1.00		1.00	\$48,156	\$48,156
School Secretaries	SSP-6	4.00	3.00	1.00	4.00	\$40,197	\$160,788
Receptionists/Clerks	SSP-5	2.00	2.00		2.00	\$37,736	\$75,472
ITFS (SSP-12)						\$123,705	
Performing Arts Technician	SSP-10	1.00	1.00		1.00	\$48,156	\$48,156
Social Workers							
Principal		1.00	1.00		1.00	\$152,801	\$152,801
Assistant Principals - 12 Months		2.00	2.00		2.00	\$126,014	\$252,028
Assistant Principals - 11 Months		1.00	1.00		1.00	\$101,108	\$101,108
<b>Total Staffing by Category</b>		<b>136.00</b>	<b>142.00</b>		<b>142.00</b>		<b>\$9,323,386</b>
Temporary Personnel Srv & Extra Duty Days							\$103,611
<b>Grand Total All School Staff Allocations</b>							<b>\$9,426,997</b>

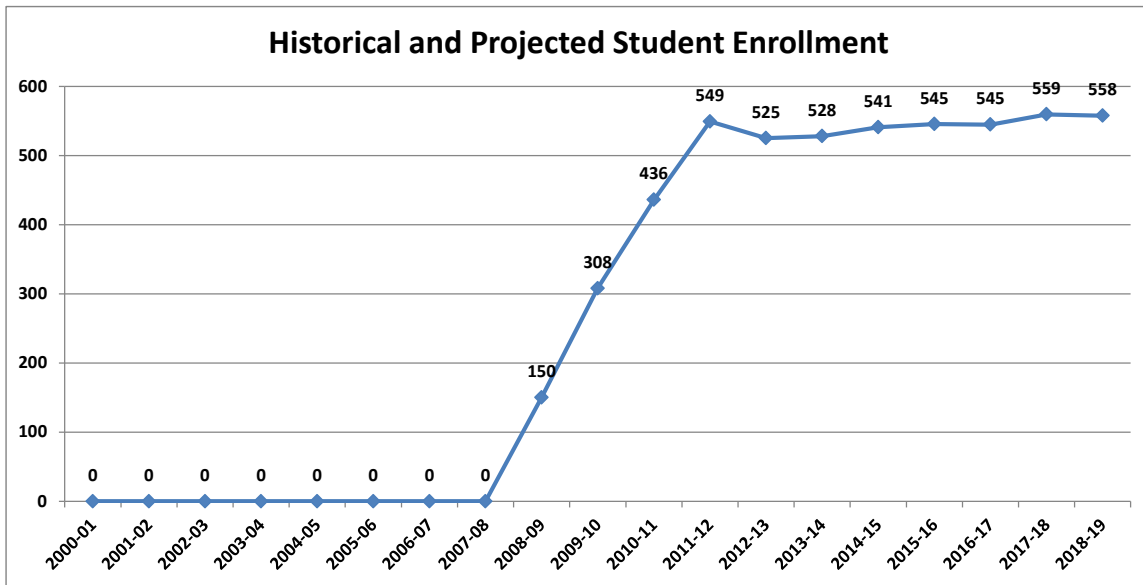
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Suncoast Polytechnical High School**

School Principal:	Mr. Todd Bowden	Year School Opened	2008
School Address:	4650 Beneva Road Srasota, FL 34233	Year Renovated	N/A
School Phone	(941)921-3981	Free / Reduced Lunch Percentage	38.19%
School Web Site	sarasotacountyschools.net/sphs	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten			0	0	0	0	0	0
Ninth	147	152	137	152	150	155	159	150
Tenth	140	130	140	131	140	138	142	146
Eleventh	130	126	134	142	128	137	135	139
Twelfth	132	117	117	116	127	115	123	121
Total by Grade	549	525	528	541	545	545	559	558
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	286	371	370	377	380	380	390	389
E.S.O.L.	2	1	0	0	0	0	0	0
Students with Disabilities K-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	46	40	27	36	36	36	37	37
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	84	8	74	43	44	44	45	45
Total Students by Program	418	420	470	457	461	460	473	471





# THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



## **OTHER SCHOOLS**

**ESE SPECIAL PROGRAMS**

**LAUREL NOKOMIS**

**OAK PARK**

**PINE VIEW**

**SARASOTA COUNTY TECHNICAL INSTITUTE**

**VIRTUAL SCHOOL**

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

**CHARTER SCHOOLS**



The School Board of Sarasota County, Florida

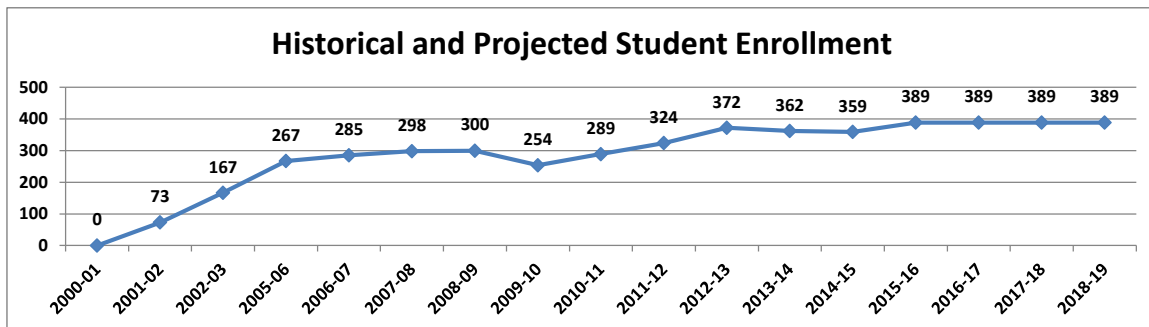
Student Enrollment for the Period 2011-2012 through 2018-2019

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

S C H O O L : ESE Vouchers Private Schools (John McKay Scholarships)

Students must have been in a public school one year before being able to apply for a exceptional education voucher to attend a private school of their choice.

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







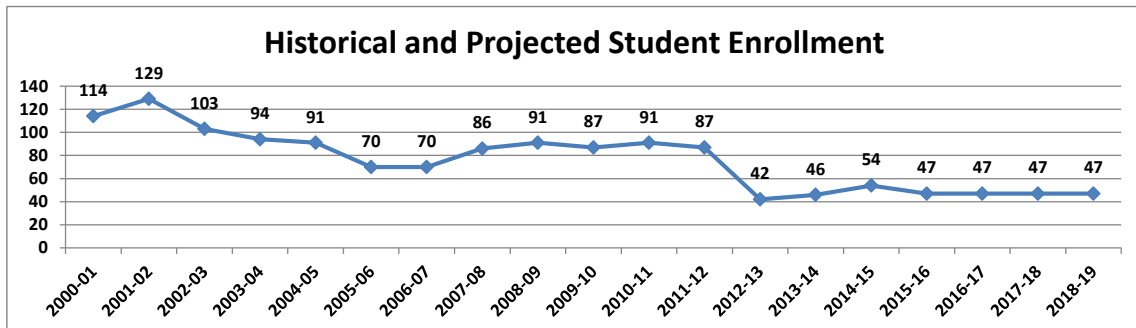
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**ESE Special Programs**

School Principal:	Ms. Sonia Figaredo-Alberts	Exceptional Education Programs services are	
School Address:	1960 Landings Blvd. Sarasota, FL 34231	provided through contracted services.	
School Phone	(941) 927-9000	Free / Reduced Lunch Percentage	N/A
School Web Site	sarasotacountyschools	Title One School	No

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



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

Staff Description	2014-2015 Current Amended Staff Allocation	2015-2016				
		District Allocated Units	Gen Fund Staff Allocation	Salary & Benefit Dollar Amount Per Staff	Total Salary & Benefit Amount	Total Salary & Benefit Amount
<b>Instructional Process (Learner Allocations)</b>						
<b>TEACHERS - ESE</b>						
					<b>Federal \$</b>	<b>General Fund \$</b>
Psychologist (11 Month)	INST +7.1%	0.70	0.70	0.70	\$93,864	\$65,705
Psychologist (10 Month)	INST +7.1%	1.00	1.00	1.00	\$77,799	\$77,799
Teacher, Countywide Reading Teacher, Senior	INST				\$71,586	
Speech Language Pathologist	INST	52.75	52.75	52.75	\$71,586	\$3,776,162
Teacher, Dropout Prevention	INST				\$71,586	
Teacher, Pre-K	INST				\$71,586	
Occupational Therapist	INST	15.00	15.00	15.00	\$71,586	\$1,073,790
Physical Therapist	INST	2.60	2.60	2.60	\$71,586	\$186,124
Trainer, Instructional (10 month)	INST	0.20	0.20	0.20	\$71,586	\$14,317
Teacher, Deaf or Hard of Hearing	INST	0.40	0.40	0.40	\$71,586	\$28,634
Teacher, VI	INST	0.90	0.90	0.90	\$71,586	\$64,427
Teacher, Hospital Homebound	INST				\$71,586	
Teacher, Behavior Specialist	INST	1.20	1.20	1.20	\$71,586	\$85,903
Teacher, ESE VE Behavior Specialist	INST	0.20			\$71,586	
Teacher, Autistic	INST				\$71,586	
Teacher, Adaptive PE	INST				\$71,586	
Audiologist	INST	0.20	0.20	0.20	\$71,586	\$14,317
Diagnostic Specialist	INST	0.20	0.20	0.20	\$71,586	\$14,317
Transition Teacher	INST	1.00	1.00	1.00	\$71,586	\$71,586
<b>Total Teachers ESE</b>		<b>76.35</b>	<b>76.15</b>	<b>76.15</b>		<b>\$5,473,082</b>
<b>Para Professional Aides (SSP-7 Classification)</b>						
Paraprofessional	SSP-7				\$36,546	
Vocational Rehabilitation Employment Specialist	SSP-7				\$36,546	
Para Aide III, ESE	SSP-7				\$36,546	
Transition Employment Trainer	SSP-7	4.00	4.00	4.00	\$36,546	\$146,184
Physical Education	SSP-7				\$36,546	
English speakers of other languages	SSP-7				\$36,546	
Special Support Aides/Interpreter	SSP-7				\$36,546	
<b>Total Para Professional Aides (SSP-7)</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>		<b>\$146,184</b>
<b>Teacher Assistants (SSP-3 Classification)</b>						
Exceptional Education	SSP-3				\$30,497	
<b>Total Teacher Assistants (SSP-3)</b>						
<b>Basic Instruction Monitorial Aides (SSP-1 Classification)</b>						
Exceptional Education	SSP-1				\$23,497	
<b>Total Instructional Support Allocations - General Fund</b>						
Principal (HS)					\$152,801	
Assistant Principal (HS)					\$126,014	
ESE Compliance Liaison (Gen Fund)	INST	1.80	1.80	1.80	\$71,586	\$128,855
Psychologist (11 Month)	INST +7.1%				\$93,864	
Media Specialist	INST				\$71,586	
<b>Total Instructional Support Allocations</b>		<b>1.80</b>	<b>1.80</b>	<b>1.80</b>		<b>\$128,855</b>
<b>School Support Allocations - General Fund</b>						
Nurse - Registered (196 Days)	SSP-13	6.50	6.50	6.50	\$50,094	\$325,611
Bookkeeper	SSP-10	0.50	0.50	0.50	\$48,156	\$24,078
COTA	SSP-10	3.00	3.00	3.00	\$39,327	\$117,982
Principal's Admin. Ass't. (240 Days)	SSP-9X				\$49,134	
Registrar (240 Days)	SSP-8	0.50	0.50	0.50	\$40,497	\$20,249
School Secretary (240 Days)	SSP-6				\$42,398	
Clerk Receptionist (240 Days)	SSP-5				\$44,889	
Extra Duty Days Teacher Salary Schedule	INST				\$365	
Extra duty days Secretary/Bookkeeper	SSP-9				\$184	
Extra duty days Para Professionals	SSP-7				\$186	
Extra duty days Secretary	SSP-6				\$177	
Extra duty days Teacher Assistants	SSP-3				\$156	
Extra duty days Receptionist	SSP-5				\$187	
<b>Total School Support Allocations</b>		<b>10.50</b>	<b>10.50</b>	<b>10.50</b>		<b>\$487,920</b>
<b>Total General Fund School Staff Allocations</b>		<b>92.65</b>	<b>92.45</b>	<b>92.45</b>		<b>\$6,236,040</b>

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

Staff Description	2014-2015 Current Amended Staff Allocation	2015-2016			
		District Allocated Units	Federal Staff Allocation	Salary & Benefit Dollar Amount Per Staff	Total Salary & Benefit Amount
<b>F.D.L.R.S. Categorical Funding Project 1816 (General Fund)</b>					
Manager/Supervisor	AE			\$116,027	
Specialist (Program/Child Find/Learning Res)	INST +7.1%			\$93,864	
Trainer, Instructional (10 month)	INST			\$71,586	
Trainer, Instructional (11 month)	INST			\$71,586	
Secretary (220 days)	SSP-5			\$37,736	
Secretary (240 days)	SSP-6			\$42,398	
<b>Total</b>					
<b>F.D.L.R.S. IDEA Part B (Learn - Resc) Funding Project 6306 (Federal)</b>					
Manager/Supervisor 9053	AE			\$116,027	
Specialist (Program/Child Find/Learning Res)	INST			\$71,586	
Trainer, Instructional (10 month)	INST			\$71,586	
Trainer, Instructional (11 month)	INST			\$80,352	
Bookkeeper (SSP-9) (240 days)	SSP-9	0.50	0.50	\$47,163	\$23,582
Secretary I, Bi-lingual (220 day)	SSP-5			\$37,736	
Secretary (240) 9053	SSP-6			\$42,398	
<b>Total</b>		0.50	0.50		\$23,582
<b>Elementary Counseling Grant #6910 (Federal)</b>					
Counselor Elementary (Balance of unit at Tatum Ridge)				\$71,586	
<b>Total</b>					
<b>Instructional Process (Learner Allocations) - IDEA VI-B Project 6376 (Federal)</b>					
Executive Director (level A)**	AA	0.60	0.60	\$161,426	\$96,856
Manager/Supervisor**	AD	1.00	1.00	\$119,029	\$119,029
Program Specialists (11 Month)	INST +7.1%	2.00	2.00	\$93,864	\$187,728
Program Specialists (10 Month)	INST +7.1%	0.40	0.40	\$77,799	\$31,120
School Psychologist (11 Month)	INST +7.1%	2.20	2.20	\$93,864	\$206,501
School Psychologist (10 Month)	INST +7.1%	0.10	0.10	\$77,799	\$7,780
School Social Worker	INST +7.1%	0.50	0.50	\$93,864	\$46,932
ESE Teachers	INST			\$71,586	
Teacher, Countywide Reading Senior	INST			\$71,586	
Teacher, Deaf or Hard of Hearing	INST	1.60	1.60	\$71,586	\$114,538
Teacher, VI (Visually Impaired)	INST	2.10	2.10	\$71,586	\$150,331
Teacher, Hospital Homebound	INST			\$71,586	
Teacher, Behavior Specialist	INST	0.80	0.80	\$71,586	\$57,269
Teacher, ESE VE Behavior Specialist	INST	0.80		\$71,586	
Teacher, Pre-K	INST			\$71,586	
Speech, Language Pathologist	INST	5.25	5.25	\$71,586	\$375,827
Teacher, Adaptive PE	INST			\$71,586	
ESE Compliance Liaison	INST	4.20	4.20	\$71,586	\$300,661
Audiologist	INST	0.80	0.80	\$71,586	\$57,269
Trainer, Instructional (11 month)	INST			\$71,586	
Trainer, Instructional (10 month)	INST	0.80	0.80	\$71,586	\$57,269
Diagnostic Specialist (Teacher)	INST	0.30	0.30	\$71,586	\$21,476
Nurses RN 196 days (SSP-13)	SSP-13	5.50	5.50	\$50,094	\$275,517
Bookkeeper (SSP-10) (240 day)	SSP10	0.50	0.50	\$48,156	\$24,078
Registrar (240 days) (SSP-8)	SSP-8	0.50	0.50	\$40,497	\$20,249
Paraprofessional Aide Behavior Technician	SSP-7		2.00	\$36,546	\$73,092
Secretary (SSP-6 (240 )	SSP-6	1.00		\$42,398	\$42,398
Secretary I, B-lingual (220 day )	SSP-5	0.50	0.50	\$37,736	\$18,868
<b>Total</b>		31.45	2.00	32.65	\$2,284,785
<b>School Support Allocations - Sednet Project 6146 (Federal)</b>					
Program Specialist (Learning Resource Specialist)	INST +7.1%			\$93,864	
Teacher Assistants	SSP-3			\$30,497	
Paraprofessionals, LPN Nurse	SSP-7			\$36,546	
Temporary Personnel Services					
<b>Total</b>					
<b>F.D.L.R.S. IDEA PART B PRE-K Project 6386 (Federal)</b>					
Child Find Specialist					
Learning Resource Specialist					
Trainer, Instructional (10 month)	INST			\$71,586	
Trainer, Instructional (11 month)	INST	1.00	1.00	\$80,352	\$80,352
Bookkeeper (SSP-9) (240 days)	SSP-9	0.10	0.10	\$47,163	\$4,716
Teacher Assistants	SSP-3			\$30,497	
Secretary I, Bi-lingual (220 day)	SSP-5	0.50	0.50	\$37,736	\$18,868
Temporary Personnel Services					
<b>Total</b>		1.60	1.60		\$103,936
<b>Total Federal Allocations Page 2</b>		33.55	2.00	34.75	\$2,412,302

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

Staff Description	2014-2015 Current Amended Staff Allocation	2015-2016				
		District Allocated Units	Federal Staff Allocation	Salary & Benefit Dollar Amount Per Staff	Total Salary & Benefit Amount	Total Salary & Benefit Amount
<b>IDEA PART B PRE-K Project 6346 (Federal)</b>						
					<b>Federal \$</b>	<b>General Fund \$</b>
School Psychologist (11 Month)	INST +7.1%			\$93,864		
School Psychologist (10 Month)	INST +7.1%	0.40		\$77,799	\$31,120	
School Social Worker	INST +7.1%	0.50		\$93,864	\$46,932	
Diagnostic Specialist	INST	0.50		\$71,586	\$35,793	
Teacher, Pre-K	INST			\$71,586		
<b>Total</b>		1.40		1.40	\$113,845	
<b>SEDNET II MULTI SERVICE NETWORK - Project 6316 (Federal)</b>						
Program Specialist (Learning Resource Specialist)	INST +7.1%			\$93,864		
<b>Total</b>						
<b>Total Federal Allocations Page 3</b>		1.40		1.40	\$113,845	
<b>Total Federal Allocations Page 2 &amp; 3</b>		34.95	2.00	36.15	\$2,526,147	
<b>Total General Fund Allocations Page 1</b>		92.65	92.45	92.45		\$6,236,040
<b>Total Staffing Allocation by Fund</b>		<b>127.60</b>	<b>94.45</b>	<b>128.60</b>	<b>\$2,526,147</b>	<b>\$6,236,040</b>
<b>Grand total School Staff Allocations</b>						<b>\$8,762,187</b>
<b>State/Federal Funded Budget Allocation</b>						<b>\$8,547,369</b>
<b>Add Referendum</b>						<b>\$214,818</b>
<b>Total Staffing Budget Allocation</b>						<b>\$8,762,187</b>
<b>Difference Under/(Over) Budget</b>						<b>\$0</b>

\*\*Balance of the Director position & Supervisor position (IDEA VI-B) is listed on Cost Center 9051 budget

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds (2015-16)	\$ _____
Other:	\$ _____

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

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

Summary of Staffing Budget Allocation					
<b>Grand Total All School Staffing Allocations</b>		<b>128.60</b>		<b>\$8,547,369</b>	<b>\$8,762,187</b>
State/Federal Funded Staffing Budget Allocation				<b>\$8,547,369</b>	
Referendum Staffing Allocation				<b>\$214,818</b>	
<b>Total Staffing Budget Allocation</b>					<b>\$8,762,187</b>
Difference Under/ (Over) Budget:					<b>\$0</b>
THE SECTION BELOW IS FOR YOUR INFORMATION ONLY. NO DATA ENTRY REQUIRED					
Summary of Positions and Dollars By Funding Allocation					
Total General Fund Allocation (including General Fund Grants)		89.45		Federal	General Fund
Total Federal 0292 Grants:					\$6,236,040
SEDNET I	Project # 6146				
FDLRS Learning Resources	Project # 6306	0.50		\$23,582	
SEDNET II Multi Svcs	Project # 6316				
IDEA Part B - Pre-K	Project # 6346	1.40		\$113,845	
IDEA Part B	Project # 6376	32.65		\$2,284,785	
FDLRS Pre-K	Project # 6386	1.60		\$103,936	
Counseling Today for Learni	Project # 6916				
Supplemental Academic Instruction	Project # 0460				
Total Referendum	Project # 0485	3.00			\$214,758
<b>Subtotal of School Staff Allocations by Fund</b>				<b>\$2,526,147</b>	<b>\$6,236,040</b>
<b>Grand Total of all School Staff Allocations</b>		<b>128.60</b>			<b>\$8,762,187</b>
Summary of Total Staffing Units					
		2014-2015	2015-2016		
Executive Director	AA	0.60	0.60	\$161,426	\$96,856
Manager/Supervisor (0292)	AD	1.00	1.00	\$119,029	\$119,029
Specialist, Program (11 Month)	INST +7.1%	2.00	2.00	\$93,864	\$187,728
Specialist, Program (10 Month)	INST +7.1%		0.40	\$77,799	\$31,120
Specialist, Learning Resource (11 Month)	INST +7.1%			\$93,864	
Psychologists, School (11 Month)	INST +7.1%	2.90	2.90	\$93,864	\$272,206
Psychologists, School (10 Month)	INST +7.1%	1.50	1.50	\$77,799	\$116,699
Social Workers, School	INST +7.1%	1.00	1.00	\$93,864	\$93,864
Teacher, Countywide Reading Senior	INST			\$71,586	
Teacher, Deaf or Hard of Hearing	INST	2.00	2.00	\$71,586	\$143,172
Teacher, Behavior Specialist	INST	2.00	2.00	\$71,586	\$143,172
Teacher, ESE VE Behavior Specialist	INST	1.00		\$71,586	
Teacher, VI	INST	3.00	3.00	\$71,586	\$214,758
Teacher, Hospital Homebound	INST			\$71,586	
Teacher, Autistic	INST			\$71,586	
Teacher, Adaptive PE	INST			\$71,586	
Teacher, Pre-K	INST			\$71,586	
Teacher, Transition	INST	1.00	1.00	\$71,586	\$71,586
Speech Language Pathologist	INST	58.00	58.00	\$71,586	\$4,151,988
Dropout Prevention	INST			\$71,586	
Occupational Therapist	INST	15.00	15.00	\$71,586	\$1,073,790
Physical Therapist	INST	2.60	2.60	\$71,586	\$186,124
Audiologist	INST	1.00	1.00	\$71,586	\$71,586
Diagnostic Specialist	INST	1.00	1.00	\$71,586	\$71,586
Compliance Liaison	INST	6.00	6.00	\$71,586	\$429,516
Counselor, Elementary	INST			\$71,586	
Trainer, Instructional 10 Month	INST	1.00	1.00	\$71,586	\$71,586
Trainer, Instructional 11 Month	INST	1.00	1.00	\$80,352	\$80,352
Nurses, Registered (196 Days)	SSP-13	12.00	12.00	\$50,094	\$601,128
Bookkeeper	SSP-10	1.00	1.00	\$48,156	\$48,156
COTA	SSP-10	3.00	3.00	\$39,327	\$117,982
Bookkeeper Pupil Support/Small Acct. (240 Day)	SSP-9	0.60	0.60	\$47,163	\$28,298
Registrar	SSP-8	1.00	1.00	\$40,497	\$40,497
Paraprofessional Aide Behavior Technician	SSP-7		2.00	\$36,546	\$73,092
Vocational Rehabilitation Employment Specialist	SSP-7			\$36,546	
Transition Employment Trainer	SSP-7	4.00	4.00	\$36,546	\$146,184
Secretary (240 Days)	SSP-6	1.00	1.00	\$42,398	\$42,398
Secretary (220 Days)	SSP-6			\$40,197	
Receptionist (240 Days)	SSP-5			\$44,889	
Secretary I, Bi-lingual (220 day)	SSP-5	1.00	1.00	\$37,736	\$37,736
Teacher Aides	SSP-3			\$30,497	
Campus, Playground Monitors	SSP-1			\$23,497	
Extra Duty Days					
<b>Total Staffing by Category 0292</b>		<b>127.20</b>	<b>128.60</b>		<b>\$8,762,187</b>
<b>Total Staffing by Category 9051</b>					
<b>Temporary Personnel Srv &amp; Extra Duty Days</b>					
<b>Grand Total of all School Staff Allocations</b>					<b>\$8,762,187</b>



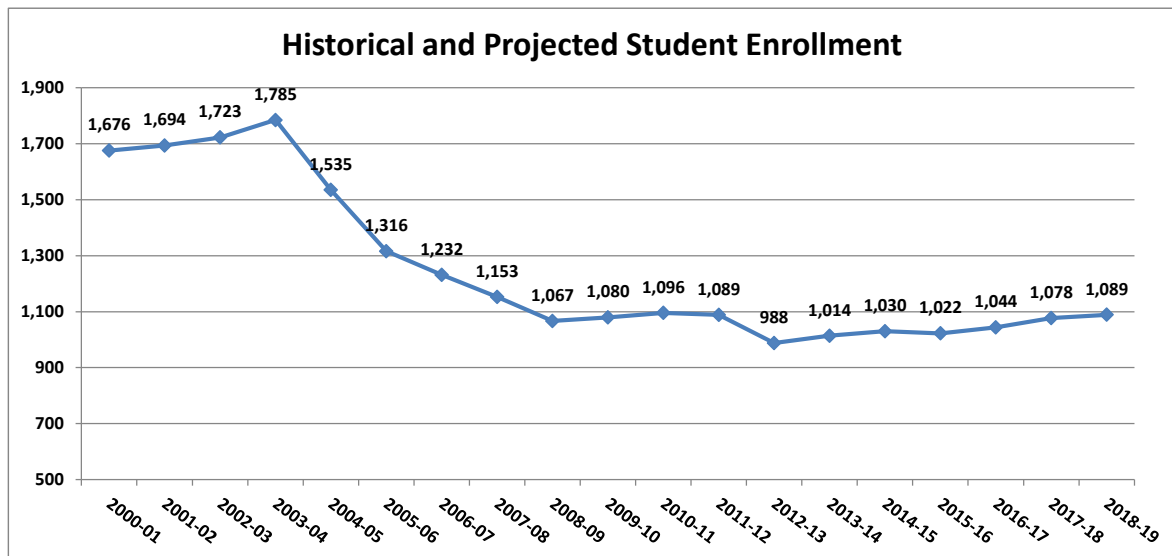
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Laurel Nokomis School**

School Principal:	Ms. Nancy Dubin	Year School Opened	1993
School Address:	1900 East Laurel Rd. Nokomis, FL 34275	Year Renovated	N/A
School Phone	(941) 486-2171	Free / Reduced Lunch Percentage	42.81%
School Web Site	sarasotacountyschools.net/LNS	Title One School	No

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





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

Staff Description	2014-2015 Current Amended Staff Budgeted	2015-2016				TOTAL SALARY & BENEFITS AMOUNT
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	
<b>Instructional Process (Learner Allocations)</b>						
<b>TEACHERS</b>						
						Federal \$\$    General Fund \$\$
Kindergarten All positions except federal	5.00	22.49		5.00	\$71,586	\$357,930
Grade 1 All positions except federal	6.00			6.00	\$71,586	\$429,516
Grade 2 All positions except federal	5.00			5.00	\$71,586	\$357,930
Grade 3 All positions except federal	6.00			6.00	\$71,586	\$429,516
Grade 4 All positions except federal	4.00	22.05		4.00	\$71,586	\$286,344
Grade 5 All positions except federal	5.00			4.00	\$71,586	\$286,344
Combination K-1					\$71,586	
Grade 6 All positions except Federal	4.00			3.00	\$71,586	\$214,758
Elementary: Specials: Art	1.00	7.46		1.00	\$71,586	\$71,586
Specials: Music	1.00			1.00	\$71,586	\$71,586
Specials: Physical Education	1.00			1.00	\$71,586	\$71,586
Specials: Science	1.00	1.00		1.00	\$71,586	\$71,586
Specials: Computer	1.00	1.00		1.00	\$71,586	\$71,586
Media Specialist					\$71,586	
Middle: Explo: Art	1.00	1.00		2.00	\$71,586	\$143,172
Explo: Music	2.00			2.00	\$71,586	\$143,172
Explo: Physical Education	1.00			1.00	\$71,586	\$71,586
Science (Grades 7-8)	2.00	1.00		3.00	\$71,586	\$214,758
Reading (Middle School)	3.00	3.00		3.00	\$71,586	\$214,758
Language Arts (Grades 7-8)	3.00			3.00	\$71,586	\$214,758
Mathematics (Grades 7-8)	3.00			3.00	\$71,586	\$214,758
Social Studies (Grades 7-8)	2.00			2.00	\$71,586	\$143,172
Foreign Language (Grades 6-8)					\$71,586	
Foreign Language (Gifted Cluster) (Referendum) (0485)	1.00	1.00		1.00	\$71,586	\$71,586
Technology (Referendum) (0485)	1.00			1.00	\$71,586	\$71,586
Horticulture (Referendum) (0485)	1.00			1.00	\$71,586	\$71,586
<b>Total Teachers Basic Instruction</b>	<b>60.00</b>	<b>60.00</b>		<b>60.00</b>		<b>\$4,295,160</b>
<b>TEACHERS -- Programs for at risk Students</b>						
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$71,586	\$71,586
<b>Total Teachers for Speakers of Other Lang.</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>		<b>\$71,586</b>
<b>TEACHERS -- Exceptional student education</b>						
Gifted - General Fund	8.00	9.00		9.00	\$71,586	\$644,274
Language Speech Hearing					\$71,586	
Resource	4.00	5.00		5.00	\$71,586	\$357,930
Self Contained	3.00	2.00		2.00	\$71,586	\$143,172
Pre-Kindergarten (2723)	2.00	2.00		2.00	\$71,586	\$143,172
Autistic (General Fund)	3.00	3.00		3.00	\$71,586	\$214,758
Intellectual Disabilities	2.00	2.00		2.00	\$71,586	\$143,172
<b>Total Teachers Exceptional Ed.</b>	<b>22.00</b>	<b>23.00</b>		<b>23.00</b>		<b>\$1,646,478</b>
<b>Paraprofessional Aides (SSP-7)</b>						
Paraprofessional Interpreter (6376)	1.00	1.00		1.00	\$36,546	\$36,546
Paraprofessional Basic Education					\$36,546	
In School Restriction	1.00	1.00		1.00	\$36,546	\$36,546
Physical Education	1.00	1.00		1.00	\$36,546	\$36,546
English Speakers of Other Languages (ESOL)	1.00	1.00		1.00	\$36,546	\$36,546
Pre Kindergarten (Assigned Allocation) (General Fund)	2.00	2.00		2.00	\$36,546	\$73,092
<b>Total Teacher Aides (SSP-7)</b>	<b>6.00</b>	<b>6.00</b>		<b>6.00</b>		<b>\$36,546</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>						
Basic Education SSP-3					\$30,497	
Exceptional Student Education SSP-3					\$30,497	
ESE Para Aide II (Gen Fund) SSP-3	5.00	5.00		5.00	\$30,497	\$152,485
ESE Para Aide II Federal Title VI-B (6376) SSP-3	1.00	1.00		1.00	\$30,497	\$30,497
ESE Autistic Aide SSP-4	6.00	5.00		5.00	\$31,384	\$156,920
ESE Autistic Aide Federal Title VI-B (6376) SSP-4	2.00	2.00		2.00	\$31,384	\$62,768
<b>Total Teacher Aides</b>	<b>14.00</b>	<b>13.00</b>		<b>13.00</b>		<b>\$93,265</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>						
Basic Instruction					\$23,497	
<b>Total Instructional Process Allocations</b>	<b>103.00</b>	<b>103.00</b>		<b>103.00</b>		<b>\$129,811</b>
						<b>\$6,505,359</b>

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

Staff Description	2014-2015 Current Amended Staff Budgeted	2015-2016					TOTAL SALARY & BENEFIT AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$\$	General Fund \$\$	
<b>Instructional Support Allocations</b>								
Principal Middle	1.00	1.00		1.00	\$139,328		\$139,328	
Assistant Principal Middle	1.00	2.00		2.00	\$123,705		\$247,410	
Exceptional Student Liaison (Gen Fund)	0.60	0.80		0.80	\$71,586		\$57,269	
Exceptional Student Liaison (IDEA VI-B) (6376)	1.40	1.20		1.20	\$71,586	\$85,903		
Counselor	1.00	1.00		1.00	\$71,586		\$71,586	
Counselor (Referendum) (0485)	1.00	1.00		1.00	\$71,586		\$71,586	
Intervention Teacher (Referendum) (0485)	1.00				\$71,586			
Behavior Specialist (IDEA VI-B) (6376)	1.00	1.00		1.00	\$71,586	71,586		
Behavior Specialist (Referendum) (0485)		1.00		1.00	\$71,586		\$71,586	
Media Aide (Referendum) (0485) SSP-7	1.00	1.00		1.00	\$36,546		\$36,546	
Media Aide SSP-3					\$30,497			
<b>Total Instructional Support Allocations</b>	<b>9.00</b>	<b>10.00</b>		<b>10.00</b>		<b>\$157,489</b>	<b>\$695,311</b>	
<b>School Support Allocations - General Fund</b>								
Registrar (220) SSP-8	2.00	2.00		2.00	\$41,475		\$82,950	
Principal's Admin.Ass't. (220 Day) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511	
Multi Gr. Level Bookkeeper (220 Day) SSP-10	1.00	1.00		1.00	\$46,291		\$46,291	
School Secretary (220 Day) SSP-6					\$40,197			
School Secretary (240 Day) (SSP-6) SSP-6								
Receptionist/Clerk (220 Day) SSP-5								
Receptionist/Clerk (220 Day) (Referendum) (0485) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736	
Receptionist/Clerk (240 Day) (SSP-5) SSP-5								
Aides/Cafeteria Monitor SSP-1	2.00	2.00		2.00	\$23,497		\$46,994	
Aides Clinic SSP-4	2.00	2.00		2.00	\$31,384		\$62,768	
Security Monitors (Referendum) (0485) SSP-4	1.00	1.00		1.00	\$31,384		\$31,384	
<b>Temporary Personnel/Contracts/Extra Duty Days:</b>								
Extra duty days Office Staff (Avg daily Rate)					\$168			
Extra Duty Days Instructional	55.65				\$365			
Extra Duty Days ESOL Liaison					\$365			
<b>Referendum Appropriations</b>								
Extra Duty Days/Overtime Office Staff	20.00	20.00		20.00	\$189		\$3,770	
Extra Duty Days Instructional	14.00	14.00		14.00	\$365		\$5,113	
Extra Duty Days ESOL Liaison	39.86	48.94		48.94	\$365		\$17,875	
<b>Total School Support Allocations</b>	<b>10.00</b>	<b>10.00</b>		<b>10.00</b>			<b>\$380,392</b>	
<b>Total of all School Staff Allocations</b>	<b>122.00</b>	<b>123.00</b>		<b>123.00</b>		<b>\$287,300</b>	<b>\$7,581,062</b>	
<b>Grand Total School Staffing Allocations</b>							<b>\$7,868,362</b>	
<b>STATE/ FED BUDGET ALLOCATION</b>							<b>\$6,843,976</b>	
<b>Add Referendum Allocation</b>							<b>\$1,024,386</b>	
<b>TOTAL Staffing Budget Allocation</b>							<b>\$7,868,362</b>	
<b>Difference Under/ (Over) Budget</b>							<b>(\$0)</b>	

Note: If under allocation, amount should be entered in Temporary Personnel Services to balance.  
If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	
General Fund Discretionary Funds Current Year (2015-16)	
General Fund Carryforward Funds Prior Year (2014-15)	
Internal Accounts	
Other: _____	

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

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

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>		<b>123.00</b>		<b>\$7,868,362</b>
State Funded Staffing Budget Allocation			\$6,843,976	
Referendum Staffing Allocation			\$1,024,386	
<b>Total Staffing Budget Allocation</b>				<b>\$7,868,362</b>
Difference Under/ (over) Budget				(\$0)

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project #0000	71.62		\$4,716,450
Total Supplemental Categorical Allocation - General Fund	Project #0460	1.72		\$123,128
Amendment IX: Class Size Reduction	Project #1353	26.00		\$1,861,227
Total Pre-K ESE Allocation - General Fund (Assigned)	Project #2723	2.00		\$143,172
Total Title VI-B Federal Funding	Project #6376	6.20	\$287,300	
Total Title I / Federal Funding /Fund 4421	Project #6016			
Total Referendum Allocation	Project #0485	15.46		\$1,024,386
Subtotal of School Staff Allocations by Fund		<b>123.00</b>	\$287,300	<b>\$7,581,062</b>
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>				<b>\$7,868,362</b>

Summary of Total Staffing Units							
		2014-2015	Allocated	Waivers	2015-2016		
Teachers/Instructional Salary	INST	89.00	90.00		90.00	\$71,586	\$6,442,740
Paraprofessional Aides	SSP-7	7.00	7.00		7.00	\$36,546	\$255,822
Autistic Aides	SSP-4	8.00	7.00		7.00	\$31,384	\$219,688
Clinic Aides	SSP-4	2.00	2.00		2.00	\$31,384	\$62,768
Security Aides	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3	6.00	6.00		6.00	\$30,497	\$182,982
Basic Aides	SSP-1	2.00	2.00		2.00	\$23,497	\$46,994
Registrar - 220	SSP-8	2.00	2.00		2.00	\$41,475	\$82,950
Principal's Administrative Assistant	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
School Bookkeeper	SSP-10	1.00	1.00		1.00	\$46,291	\$46,291
School Secretary	SSP-6					\$40,197	
Receptionist/Clerk	SSP-5	1.00	1.00		1.00	\$37,736	\$37,736
Principal	AQ	1.00	1.00		1.00	\$139,328	\$139,328
Assistant Principal	AM	1.00	2.00		2.00	\$123,705	\$247,410
Total Staffing by Category		122.00	123.00		<b>123.00</b>		<b>\$7,841,604</b>
Temporary Duty/Extra Duty Days/Overtime							\$26,758
<b>Grand Total of All School Allocations</b>							<b>\$7,868,362</b>

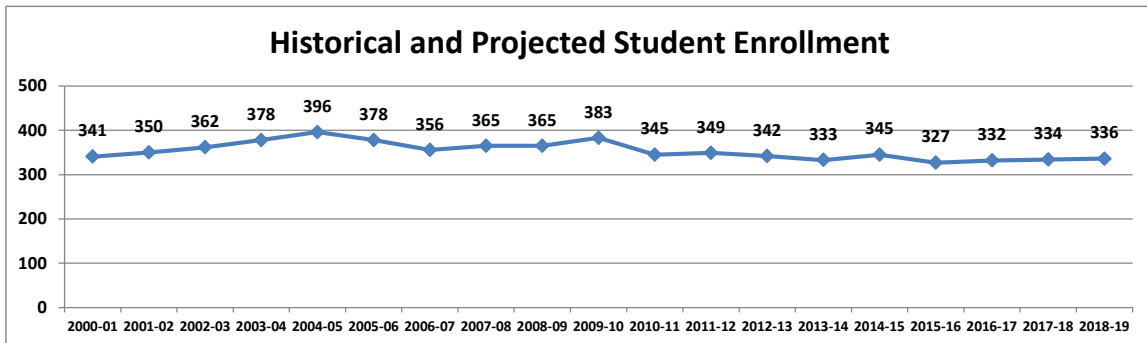
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Oak Park**

School Principal:	Ms. Edwina Oliver	Year School Opened	1993
School Address:	7285 Proctor Road Sarasota, FL	Year Renovated	2007
School Phone	(941) 361-6428	Free / Reduced Lunch Percentage	70.72%
School Web Site	sarasotacountyschools.net/schools/oakpark	Title One School	No

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



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

Staff Description	2014-2015		2015-2016				TOTAL SALARY & BENEFITS AMOUNT
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$\$	
<b>Instructional Process (Learner Allocations)</b>							
<b>TEACHERS: Basic and Vocational Instruction</b>							
<b>Teachers: Exceptional Student Education</b>							
Self Contained - ESE	INST	49.00	43.57		44.00	\$71,586	\$3,149,784
Art - ESE	INST	2.00	2.00		2.00	\$71,586	\$143,172
Music - ESE	INST	1.00	1.00		1.00	\$71,586	\$71,586
Adaptive PE - ESE	INST	2.00	2.43		2.00	\$71,586	\$143,172
Autistic - ESE	INST	1.00	1.00		1.00	\$71,586	\$71,586
Teacher, Intellectual Disabilities	INST	1.00	1.00		1.00	\$71,586	\$71,586
Deaf or Hard of Hearing - ESE	INST	1.00	1.00		1.00	\$71,586	\$71,586
ESE Federal Title VI B (6376)	INST	1.00	1.00		1.00	\$71,586	\$71,586
<b>Total Teachers Exceptional Education</b>		<b>58.00</b>	<b>53.00</b>		<b>53.00</b>	<b>\$71,586</b>	<b>\$3,722,472</b>
<b>Paraprofessional Aides (SSP-7)</b>							
Paraprofessional ESE Title VI B (6376)	SSP-7					\$36,546	
In School Restriction Title VI B (6376)	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
In School Restriction (Gen Fund)	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
Para Aide III Job Coach Title VI B (6376)	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
Para Aide III, PE (Gen Fund)	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Deaf Ed Interpreter Title VI-B (6376)	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
Para Aide III, ESE (Gen Fund)	SSP-7	1.00	1.00		1.00	\$36,546	\$36,546
<b>Total Teacher Aides (SSP-7)</b>		<b>9.00</b>	<b>9.00</b>		<b>9.00</b>	<b>\$182,730</b>	<b>\$146,184</b>
<b>Teacher Aides (SSP-4)</b>							
Para Aide ESE 5254/55 Title VI-B (6376)	SSP-4	11.00	11.00		11.00	\$31,384	\$345,224
Para Aide ESE 5254/55 (Gen Fund)	SSP-4	69.00	68.00		70.00	\$31,384	\$2,196,880
ESE Autistic Aide Title VI-B (6376)	SSP-4					\$31,384	
ESE Autistic Aide (Gen Fund)	SSP-4	2.00	4.00		2.00	\$31,384	\$62,768
<b>Total Teacher Aides</b>		<b>82.00</b>	<b>83.00</b>		<b>83.00</b>	<b>\$188,304</b>	<b>\$345,224</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>							
Basic Instruction	SSP-1					\$23,497	
<b>Total Instructional Process Allocations</b>		<b>149.00</b>	<b>145.00</b>		<b>145.00</b>	<b>\$599,540</b>	<b>\$6,128,304</b>

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

Staff Description	2014-2015		2015-2016				TOTAL	
	Current Amended Staff Budgeted	District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$\$	General Fund \$\$	SALARY & BENEFITS AMOUNT
<b>Instructional Support Allocations</b>								
Principal	1.00	1.00		1.00	\$152,801			\$152,801
Assistant Principal (11 Month)	2.00	2.00		2.00	\$101,108			\$202,216
Exceptional Student Liaison (Gen Fund)	0.60	0.80		0.80	\$71,586			\$57,269
Exceptional Student Liaison (Title VI-B) (6376)	1.40	1.20		1.20	\$71,586	\$85,903		
Counselor / Home Sch Liaison (Gen Fund)		1.00		1.00	\$71,586			\$71,586
Counselor / Home Sch Liaison / Behavior Specialist (Referendum)	4.00	3.00		3.00	\$71,586			\$214,758
Behavior Specialist (Gen Fund)					\$71,586			
Behavior Intervention Trcr (General Fund)					\$71,586			
Media Specialist					\$71,586			
Administrative Intern					\$71,586			
Media Aide (Referendum)	SSP-7 1.00	1.00		1.00	\$36,546			\$36,546
Media Aide	SSP-4				\$31,384			
<b>Total Instructional Support Allocations</b>	<b>10.00</b>	<b>10.00</b>		<b>10.00</b>		<b>\$85,903</b>		<b>\$735,176</b>
<b>School Support Allocations - General Fund</b>								
Registrar (240 Day)	SSP-8 1.00	1.00		1.00	\$40,497			\$40,497
Principal's Admin.Ass't. (240 Day)	SSP-9X 1.00	1.00		1.00	\$49,134			\$49,134
Bookkeeper (240 Days)	SSP-10 1.00	1.00		1.00	\$48,156			\$48,156
School Secretary (240 Day) (Referendum) (0485)	SSP-6 1.00	1.00		1.00	\$42,398			\$42,398
School Secretary (220 Day)	SSP-6				\$40,197			
Receptionist/Clerk (220 Day) (One Referendum)	SSP-5 2.00	2.00		2.00	\$37,736			\$75,472
Receptionist/Clerk (240 Day)	SSP-5 1.00	1.00		1.00	\$44,889			\$44,889
Aides/Cafeteria Monitor	SSP-1				\$23,497			
Aides Clinic	SSP-4 1.00	1.00		1.00	\$31,384			\$31,384
Nurse L.P.N.								
Security Monitor (Referendum) (0485)	SSP-4 2.00	2.00		2.00	\$31,384			\$62,768
Bus Driver	SSP-5 1.00	1.00		1.00	\$32,583			\$32,583
<b>Referendum Appropriations</b>								
Extra Duty Days/Overtime Office Staff	10.00	10.00		10.00	\$189			\$1,885
Extra Duty Days Instructional	20.00	20.00		20.00	\$365			\$7,305
<b>Total School Support Allocations</b>	<b>11.00</b>	<b>11.00</b>		<b>11.00</b>				<b>\$436,471</b>
<b>Total of all School Staff Allocations</b>	<b>170.00</b>	<b>166.00</b>		<b>166.00</b>		<b>\$685,443</b>		<b>\$7,299,951</b>
<b>Grand Total School Staffing Allocations</b>								<b>\$7,985,394</b>
<b>STATE/FED BUDGET ALLOCATION</b>						<b>\$7,510,412</b>		
<b>Add Referendum Allocation</b>						<b>\$474,982</b>		
<b>TOTAL Staffing Budget Allocation</b>								<b>\$7,985,394</b>
<b>Difference Under/(Over) Budget</b>								<b>\$0</b>

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$ _____
General Fund Discretionary Funds Current Year (2015-16)	\$ _____
General Fund Carryforward Funds Prior Year (2014-15)	\$ _____
Internal Accounts	\$ _____
Other: _____	\$ _____

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

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

Summary of Staffing Budget Allocation				
<b>Grand Total All School Staffing Allocations</b>	<b>166.00</b>			<b>\$7,985,394</b>
State / Federal Staffing Budget Allocation			\$7,510,412	
Referendum Staffing Allocation			\$474,982	
<b>Total Staffing Budget Allocation</b>				<b>\$7,985,394</b>
Difference Under/ (over) Budget				\$0

Summary of Positions and Dollars by Funding Allocation				
Total General Fund Allocation	Project #0000	137.80		\$6,824,969
Total Supplemental Categorical Allocation - General Fund	Project #0460			
Amendment IX: Class Size Reduction	Project #1353			
Total Safe Schools - General Fund	Project #1676			
Total Title II - Teacher Training	Project #6126			
Total Title VI-B - Federal Funding	Project #6376	18.20	\$685,443	
Total Referendum Allocation	Project #0485	10.00		\$474,982
Subtotal of School Staff Allocations by Fund			\$685,443	\$7,299,951
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>		<b>166.00</b>		<b>\$7,985,394</b>

Summary of Total Staffing Units						
		2014-2015	Allocated	Waivers	2015-2016	
Teachers/Instructional Salary	INST	64.00	59.00		59.00	\$4,223,574
Paraprofessional Aides	SSP-7	10.00	10.00		10.00	\$365,460
Autistic Aides	SSP-4	2.00	4.00		2.00	\$62,768
Security Aides	SSP-4	2.00	2.00		2.00	\$62,768
Clinic Aides	SSP-4	1.00	1.00		1.00	\$31,384
Para Aide ESE 5254/55	SSP-4	80.00	79.00		81.00	\$2,542,104
Basic Aides	SSP-1					\$23,497
Registrar - 240	SSP-8	1.00	1.00		1.00	\$40,497
Principal's Administrative Assistant	SSP-9X	1.00	1.00		1.00	\$49,134
School Bookkeeper	SSP-10	1.00	1.00		1.00	\$48,156
School Secretary (240 Day)	SSP-6	1.00	1.00		1.00	\$42,398
School Secretary (220 Day)	SSP-6					\$40,197
Receptionist/Clerk (220 Day)	SSP-5	2.00	2.00		2.00	\$75,472
Receptionist/Clerk (240 Day)	SSP-5	1.00	1.00		1.00	\$44,889
Bus Driver	SSP-5	1.00	1.00		1.00	\$32,583
Principal	AQ	1.00	1.00		1.00	\$152,801
Assistant Principal	AM	2.00	2.00		2.00	\$202,216
Total Staffing by Category		170.00	166.00		166.00	\$7,976,204
Temporary Duty/Extra Duty Days/Overtime						\$9,190
<b>Grand Total of All School Allocations</b>						<b>\$7,985,394</b>

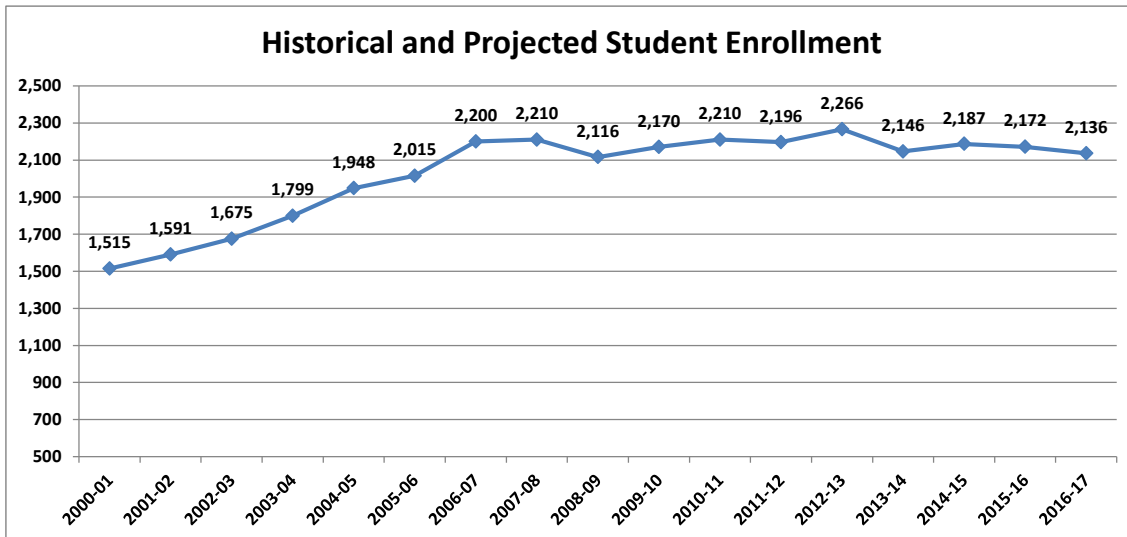
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Pine View**

School Principal:	Dr. Stephen Covert	Year School Opened	1972
School Address:	1 Python Path Osprey, FL 34229	Year Renovated	1993
School Phone	(941) 486-2001	Free / Reduced Lunch Percentage	10.63%
School Web Site	sarasotacountyschools.net/pvs	Title One School	No

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





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

Staff Description	2014-2015 Current Amended Staff Budgeted	2015-2016				TOTAL SALARY & BENEFITS AMOUNT
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	
<b>Instructional Process (Learner Allocations)</b>						
<b>TEACHERS</b>						
Grade 2 All positions except federal	6.00	15.70		6.00	\$71,586	\$429,516
Grade 3 All positions except federal	8.00			8.00	\$71,586	\$572,688
Grade 4 All positions except federal	8.00			8.00	\$71,586	\$572,688
Grade 5 All positions except federal	9.00			9.00	\$71,586	\$644,274
Grade 6 All positions except federal					\$71,586	
Art: Elementary	1.00	10.10	1.00	2.00	\$71,586	\$143,172
Middle (Gr. 6-8) (Encore)	1.00			1.00	\$71,586	\$71,586
Senior High	1.00			1.00	\$71,586	\$71,586
Music: Elementary	1.00			1.00	\$71,586	\$71,586
Middle (Gr. 6-8)	1.00			1.00	\$71,586	\$71,586
Senior High	2.00			2.00	\$71,586	\$143,172
Physical Ed. Elementary	2.00			2.00	\$71,586	\$143,172
Middle (Gr. 6-8)	2.00			2.00	\$71,586	\$143,172
Foreign Lang. Elementary					\$71,586	
Middle (Gr. 6-8)	5.60	56.48	0.40	8.00	\$71,586	\$572,688
Senior High	7.00	39.12		5.00	\$71,586	\$357,930
Lang. Arts: Middle (Gr. 6-8)	8.00			8.00	\$71,586	\$572,688
Senior High	8.00			8.00	\$71,586	\$572,688
Mathematics: Middle (Gr. 6-8)	7.00			7.00	\$71,586	\$501,102
Senior High	8.00			9.00	\$71,586	\$644,274
Science: Middle (Gr. 6-8)	7.00			7.00	\$71,586	\$501,102
Senior High	9.60			8.60	\$71,586	\$615,640
Social Studies: Middle (Gr. 6-8)	7.00			8.00	\$71,586	\$572,688
Senior High	9.00			8.00	\$71,586	\$572,688
Computer: Elementary	1.00			1.00	\$71,586	\$71,586
Middle	1.00				\$71,586	
Senior High	1.00			2.00	\$71,586	\$143,172
TOSA (Referendum) (0485)	1.00		0.80	1.00	\$71,586	\$71,586
<b>Total Teachers Exceptional Education</b>	<b>122.20</b>	<b>121.40</b>	<b>2.20</b>	<b>123.60</b>		<b>\$8,848,030</b>
<b>TEACHERS -- Exceptional student education</b>						
Resource	2.00	2.00		2.00	\$71,586	\$143,172
Self Contained					\$71,586	
<b>Total Teachers Exceptional Ed.</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>		<b>\$143,172</b>
<b>Paraprofessional Aides (SSP-7)</b>						
Paraprofessional Middle School					\$36,546	
Physical Education	1.00			1.00	\$36,546	\$36,546
<b>Total Teacher Aides (SSP-7)</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>		<b>\$36,546</b>
<b>Teacher Aides (SSP-3 &amp; SSP-4)</b>						
Middle / High School SSP-3	1.00	1.00		1.00	\$30,497	\$30,497
Exceptional Student Education SSP-3	1.00	1.00		1.00	\$30,497	\$30,497
Special Projects/Grants/Fee Supported SSP-3					\$30,497	
ESE Federal Title VI-B (6375) SSP-3					\$30,497	
Autistic Aide (Gen Fund) SSP-4					\$31,384	
ESE Federal Title VI-B (6375) SSP-4					\$31,384	
Autistic Aides Fed Title VI-B (6375) SSP-4	2.00	2.00		2.00	\$31,384	\$62,768
<b>Total Teacher Aides</b>	<b>4.00</b>	<b>4.00</b>		<b>4.00</b>		<b>\$62,768</b>
<b>Basic Instruction Teacher Aides (SSP-1)</b>						
Basic Instruction	4.00		4.00	4.00	\$23,497	\$93,988
<b>Total Instructional Process Allocations</b>	<b>133.20</b>	<b>128.40</b>	<b>6.20</b>	<b>134.60</b>		<b>\$9,182,730</b>

The School Board of Sarasota County, Florida

Pine View

2015-16 Budget Allocation Worksheet - Page 2

Staff Description	2014-2015 Current Amended Staff Budgeted	2015-2016				TOTAL SALARY & BENEFITS AMOUNT	
		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff	Federal \$\$	General Fund \$\$
<b>Instructional Support Allocations</b>							
Principal	1.00	1.00		1.00	\$152,801		\$152,801
Assistant Principal (12 month)	1.00	1.00		1.00	\$126,014		\$126,014
Assistant Principal (11 month)	3.00	3.00		3.00	\$101,108		\$303,324
Interim Assistant Principal (11 month)					\$101,108		
Administrative Intern					\$71,586		
Exceptional Student Liaison (Gen Fund)	2.00	1.60	0.40	2.00	\$71,586		\$143,172
Exceptional Student Liaison (Title VI-B) (6375)					\$71,586		
Counselor	1.00	1.00		1.00	\$71,586		\$71,586
Counselor (Referendum) (0485)	3.00	3.00		3.00	\$71,586		\$214,758
Behavior Specialist (Gen Fund)					\$71,586		
Scheduling/Testing Coordinator (Referendum) (0485)	1.00	1.00		1.00	\$71,586		\$71,586
Media Specialist (Referendum) (0485)					\$71,586		
ITC (Instructional Technology Coach)							
Teacher on Special Assignment							
Media Aide ( Referendum) SSP-7	1.00	1.00		1.00	\$36,546		\$36,546
Media Aide SSP-3					\$30,497		
Media Monitorial Aide (Referendum) (0485) SSP-1	1.00	1.00		1.00	\$23,497		\$23,497
<b>Total Instructional Support Allocations</b>	<b>14.00</b>	<b>13.60</b>	<b>0.40</b>	<b>14.00</b>			<b>\$1,143,284</b>
<b>School Support Allocations - General Fund</b>							
Registrar (220 Days) SSP-8	1.00	1.00		1.00	\$41,475		\$41,475
Principal's Admin. Ass't. (220 Days) SSP-9X	1.00	1.00		1.00	\$45,511		\$45,511
Bookkeeper (220 Days) SSP-10	1.00	1.00		1.00	\$46,291		\$46,291
School Secretary (220 Days) SSP-6	3.00	3.00		3.00	\$40,197		\$120,591
School Secretary (220 Days) (Referendum) (C SSP-6	2.00	2.00		2.00	\$40,197		\$80,394
Receptionist / Clerk (220 Days) SSP-5	4.00	4.00		4.00	\$37,736		\$150,944
Receptionist / Clerk (220 Days) (Referendum) SSP-5	1.00	1.00		1.00	\$37,736		\$37,736
Aides/Cafeteria Monitor SSP-1	2.00	1.71	0.29	2.00	\$23,497		\$46,994
Aides Clinic SSP-4	1.00	1.00		1.00	\$31,384		\$31,384
Security Monitors (Referendum) (0485) SSP-4	3.00	3.00		3.00	\$31,384		\$94,152
<b>Referendum Appropriations</b>							
Extra Duty Days / Overtime Office Staff	18.00	18.00		18.00	\$189		\$3,393
Extra Duty Days Instructional	40.00	40.00		40.00	\$365		\$14,610
Temporary Personnel Services							
<b>Total School Support Allocations</b>	<b>19.00</b>	<b>18.71</b>	<b>0.29</b>	<b>19.00</b>			<b>\$713,476</b>
<b>Total of all School Staff Allocations</b>	<b>166.20</b>	<b>160.71</b>	<b>6.89</b>	<b>167.60</b>		\$62,768	\$11,039,489
<b>Grand Total School Staffing Allocations</b>							<b>\$11,102,257</b>
<b>STATE/FED BUDGET ALLOCATION</b>							<b>\$9,515,641</b>
<b>Add Referendum Allocation</b>							<b>\$1,299,691</b>
<b>TOTAL Staffing Budget Allocation</b>							<b>\$10,815,332</b>
<b>Difference Under/(Over) Budget</b>							<b>(\$286,925)</b>

If over allocation, please indicate below how the overage will be funded.

Budget overage will be funded per approved waiver as follows:	
Temporary Personnel Services	\$
General Fund Discretionary Funds Current Year (2015-16)	\$
General Fund Carryforward Funds Prior Year (2014-15)	\$
Internal Accounts	\$
Other: Advanced Placement (Project 0494)	\$ 286,925

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

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

Summary of Staffing Budget Allocation			
<b>Grand Total All School Staffing Allocations</b>	<b>167.60</b>		<b>\$11,102,257</b>
State / Federal Staffing Budget Allocation			\$9,515,641
Referendum Staffing Allocation			\$1,299,691
<b>Total Staffing Budget Allocation</b>			<b>\$10,815,332</b>
Difference Under/ (over) Budget (See Pg 2 for Detail)			<b>(\$286,925)</b>

Summary of Positions and Dollars by Funding Allocation			
Total General Fund Allocation	Project #0000	106.50	
Total Supplemental Categorical Allocation (Gen. Fund)	Project #0460		
Amendment IX: Class Size Reduction	Project #1353	37.00	
Total Safe Schools - General Fund	Project #0485		
Total Title VI-B / Federal Funding	Project #6376	2.00	\$62,768
Total Referendum Allocation	Project #0485	22.10	\$1,299,691
Subtotal of School Staff Allocations by Fund			
<b>GRAND TOTAL ALL SCHOOL STAFF ALLOCATIONS</b>			<b>\$11,102,257</b>

Summary of Total Staffing Units							
		2014-2015	Allocated	Waivers	2015-2016		
Teachers/Instructional Salary	INST	131.20	130.00	2.60	132.60	\$71,586	\$9,492,304
Paraprofessional Aides	SSP-7	2.00	2.00		2.00	\$36,546	\$73,092
Autistic Aides	SSP-4	2.00	2.00		2.00	\$31,384	\$62,768
Security Aides	SSP-4	3.00	3.00		3.00	\$31,384	\$94,152
Clinic Aides	SSP-4	1.00	1.00		1.00	\$31,384	\$31,384
Teacher Aides	SSP-3	2.00	2.00		2.00	\$30,497	\$60,994
Basic Aides	SSP-1	7.00	2.71	4.29	7.00	\$23,497	\$164,479
Registrar - 220	SSP-8	1.00	1.00		1.00	\$41,475	\$41,475
Principal's Administrative Assistant	SSP-9X	1.00	1.00		1.00	\$45,511	\$45,511
School Bookkeeper (220 Days)	SSP-10	1.00	1.00		1.00	\$46,291	\$46,291
School Secretary (220 Days)	SSP-6	5.00	5.00		5.00	\$40,197	\$200,985
Receptionist/Clerk (220 Days)	SSP-5	5.00	5.00		5.00	\$37,736	\$188,680
Principal	AQ	1.00	1.00		1.00	\$152,801	\$152,801
Assistant Principal	AM	1.00	1.00		1.00	\$126,014	\$126,014
Assistant Principal (11 month)	AM	3.00	2.00		3.00	\$101,108	\$303,324
Interim Assistant Principal (11 month)	AM		1.00			\$101,108	
Total Staffing by Category		166.20	160.71	6.89	<b>167.60</b>	\$948,519	\$11,084,254
Temporary Duty/Extra Duty Days/Overtime							\$18,004
<b>Grand Total of All School Allocations</b>							<b>\$11,102,257</b>

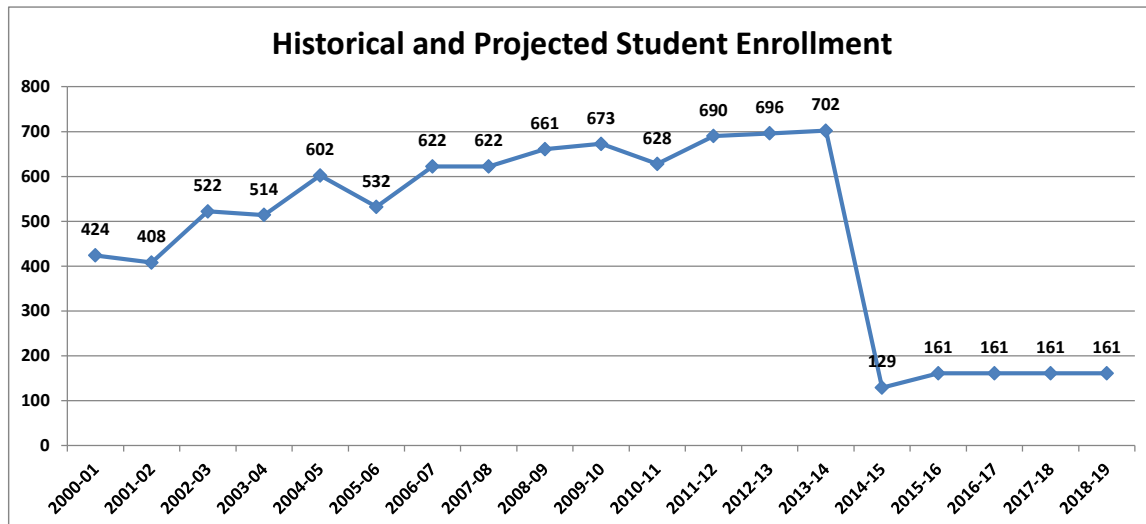
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Suncoast Technical College - (Part Time Enrollment)**

School Principal:	Dr. Todd Bowden	Year School Opened	1967
School Address:	4748 Beneva Road Sarasota, FL 34233	Year Renovated	2014
School Phone	(941) 924-1365	Free / Reduced Lunch Percentage	N/A
School Web Site	scti.edu	Title One School	No

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



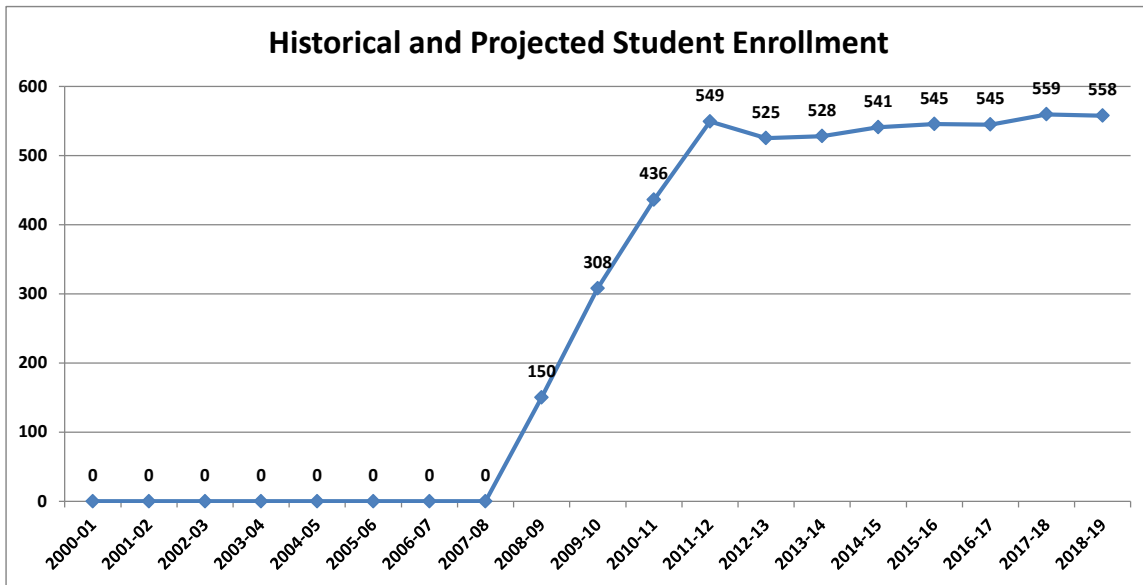
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Suncoast Polytechnical High School**

School Principal:	Mr. Todd Bowden	Year School Opened	2008
School Address:	4650 Beneva Road Srasota, FL 34233	Year Renovated	N/A
School Phone	(941)921-3981	Free / Reduced Lunch Percentage	38.19%
School Web Site	sarasotacountyschools.net/sphs	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Pre Kindergarten			0	0	0	0	0	0
Ninth	147	152	137	152	150	155	159	150
Tenth	140	130	140	131	140	138	142	146
Eleventh	130	126	134	142	128	137	135	139
Twelfth	132	117	117	116	127	115	123	121
Total by Grade	549	525	528	541	545	545	559	558
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	286	371	370	377	380	380	390	389
E.S.O.L.	2	1	0	0	0	0	0	0
Students with Disabilities K-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	46	40	27	36	36	36	37	37
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	84	8	74	43	44	44	45	45
Total Students by Program	418	420	470	457	461	460	473	471



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

Staff Description			2014-2015	2015-2016		2015-2016 Budget Allocations			
			Current Staff Budgeted	2015-16 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
<b>STC - Instructional Process - Workforce Development</b>									
Adult Basic Education	10 Month	INSTR	6.00	9.00	\$71,586	\$644,274			
	11 Month	INSTR			\$80,352				
	12 Month	INSTR	1.00	1.00	\$87,656	\$87,656			
Adult Basic / ESOL	10 Month	INSTR	6.00		\$71,586				
	11 Month	INSTR			\$80,352				
	12 Month	INSTR			\$87,656				
Family & Consumer Sciences	10 Month	INSTR	4.50	4.30	\$71,586	\$307,820			
	11 Month	INSTR			\$80,352				
	12 Month	INSTR			\$87,656				
Health Occupational Ed	10 Month	INSTR	3.00	3.50	\$71,586	\$250,551			
	11 Month	INSTR			\$80,352				
	12 Month	INSTR	7.50	7.50	\$87,656	\$657,422			
Business Education	10 Month	INSTR			\$71,586				
	11 Month	INSTR			\$80,352				
	12 Month	INSTR	0.70	0.70	\$87,656	\$61,359			
Business Tech. Education	10 Month	INSTR	1.00	0.50	\$71,586	\$35,793			
	11 Month	INSTR			\$80,352				
	12 Month	INSTR			\$87,656				
Industrial Education	10 Month	INSTR	6.90	5.00	\$71,586	\$357,930			
	11 Month	INSTR	0.20		\$80,352				
	12 Month	INSTR	1.00	5.70	\$87,656	\$499,641			
Public Service Occupations	10 Month	INSTR	1.00	1.00	\$71,586	\$71,586			
	11 Month	INSTR			\$80,352				
	12 Month	INSTR	2.00	1.00	\$87,656	\$87,656			
Tchs on Special Assignment	10 Month	INSTR			\$71,586				
	11 Month	INSTR	1.00	1.00	\$80,352	\$80,352			
	12 Month	INSTR	1.00	1.00	\$87,656	\$87,656			
Allocation: Part-time Teachers	Hourly					\$1,826,429			
Allocation: Extra Duty Days	Daily				\$365				
Total Teachers Workforce Development - STC			42.80	41.20		\$5,056,126			
<b>STC - Teacher Aides - Workforce Development</b>									
Para Prof III - VoTech	186 Day	SSP-7	1.00	1.00	\$36,546	\$36,546			
Para Prof III - High School	196 Day	SSP-7	1.00	1.00	\$36,546	\$36,546			
Para Aide	220 Day	SSP-7			\$45,452				
Media Aide	220 Day	SSP-7	0.88	0.88	\$45,452	\$39,998			
Test Coordinator	240 Day	SSP-7	0.88	0.88	\$41,940	\$36,907			
Food Service Worker	186 Day	SSP-2	1.00	1.00	\$19,617	\$19,617			
Security Aide	196 Day	SSP-4	0.88	0.88	\$31,384	\$27,618			
Total Teacher Aides - Workforce Develop. -STC			5.64	5.64		\$197,232			
<b>STC - School Support - Workforce Development</b>									
Director Secretary	240 Day	SSP-9X	0.88	0.88	\$49,134	\$43,238			
Secretary/Bookkeeper	240 Day	SSP-9	0.88	0.88	\$47,163	\$41,503			
Bookkeeper	240 Day	SSP-9	1.76	1.76	\$47,163	\$83,007			
Bookkeeper/Registrar	240 Day	SSP-9	0.88	0.88	\$47,163	\$41,503			
Admin.Asst/Preschool Director	240 Day	SSP-9	0.88	0.88	\$47,163	\$41,503			
Bookstore Operator	240 Day	SSP-8	1.00	1.00	\$40,497	\$40,497			
School Secretary II	220 Day	SSP-6	2.64	1.76	\$40,197	\$70,747			
	240 Day	SSP-6	10.56	10.56	\$42,398	\$447,723			
Secretary I	220 Day	SSP-5	0.88	0.88	\$37,736	\$33,208			
Receptionist/Clerk	220 Day	SSP-5	0.88	0.88	\$37,736	\$33,208			
	240 Day	SSP-5			\$44,889				
Allocation: Extra Duty Days	Daily				\$365				
Total School Support - Workforce Develop. - STC			21.24	20.36		\$876,137			

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

Staff Description	2014-2015		2015-2016		2015-2016 Budget Allocations			
	Current Staff Budgeted		2015-16 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
<b>STC - Instructional and M.I.S. Support Allocations - Workforce Development</b>								
Media Specialist	10 Month	INSTR			\$71,586			
Media Specialist	11 Month	INSTR			\$80,352			
Media Specialist	12 Month	INSTR			\$87,656			
Outreach Specialist	240 Day	SSP-13	0.88	0.88	\$65,712	\$57,827		
Network Manager	240 Day	SSP-13	0.88	0.88	\$65,712	\$57,827		
Financial Aid Specialist	240 Day	SSP-12	1.76	1.76	\$60,121	\$105,813		
L.A.N. Technician	240 Day	SSP-11	0.88	0.88	\$62,820	\$55,282		
Computer Operator	240 Day	SSP-11	0.88	0.88	\$62,820	\$55,282		
Registrar	240 Day	SSP-8	3.52	3.52	\$40,497	\$142,549		
Allocation:Part-time Teachers		Hourly						
Allocation: Extra Duty Days		Daily			\$365			
<b>Total Instructional Support - WFD - STC</b>			<b>8.80</b>	<b>8.80</b>		<b>\$474,579</b>		
<b>STC - Instructional Student Support Allocations - Workforce Development</b>								
Exec. Dir. CTE/Adult Ed	240 Day	AA	0.44	0.44	\$161,426	\$71,027		
Director	240 Day	AQ			\$152,801			
Assistant Director	240 Day	AM	1.76	1.76	\$126,014	\$221,785		
Program Manager	220 Day	AF	2.64	1.76	\$89,053	\$156,733		
Program Manager	240 Day	AF	1.76	3.64	\$95,533	\$347,740		
Accountant Manager	240 Day	AG	0.88	0.88	\$91,838	\$80,817		
Website Specialist	240 Day	AG			\$91,838			
Guidance Counselor	10 Month	INSTR			\$71,586			
	11 Month	INSTR			\$80,352			
	12 Month	INSTR	3.52	3.52	\$87,656	\$308,550		
Temporary Personnel Services (0145) WFD								
<b>Total Student Support - STC</b>			<b>11.00</b>	<b>12.00</b>		<b>\$1,186,653</b>		
<b>Total Workforce Development (No AWD)</b>			<b>89.48</b>	<b>88.00</b>		<b>\$7,790,727</b>		
<b>STC - Adults With Disabilities / Vocational - Project 6415</b>								
Family & Consumer Science	10 Month	INSTR	1.80		\$71,586			
Adult Education	10 Month	INSTR	1.00		\$71,586			
Paraprofessional Aides	196 Day	SSP-7			\$36,546			
Sage Contract / 0310					\$12,000			
Extra Duty Days - Instructional		Daily	4.00		\$365			
<b>Total Vocational Adults With Disabilities - STC</b>			<b>2.80</b>					
<b>STC - Adults With Disabilities / Senior Learners - Project 6415</b>								
Part-time Salaries Allocation								
Sage Contract / 0310								
Professional Services (0310)								
<b>Total Senior Learners Adults with Disabilities</b>								
<b>Total Adults with Disabilities Grant</b>			<b>2.80</b>					
<b>Total Workforce Development + AWD - STC</b>			<b>92.28</b>	<b>88.00</b>		<b>\$7,790,727</b>		
<b>Workforce Development Salary Allocation</b>					<b>\$5,856,542</b>			
<b>Under / (Over) WFD Salary Allocation</b>					<b>(\$1,934,185)</b>			

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

Staff Description			2014-2015	2015-2016		2015-2016 Budget Allocations			
			Current Staff Budgeted	2015-16 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
<b>STC - FEFP Instructional Process</b>									
HS Health Occupations	10 Month	INSTR	4.00	3.50	\$71,586			\$250,551	
HS Family & Cons Sciences	10 Month	INSTR	0.30	0.30	\$71,586			\$21,476	
HS Agri-Business	11 Month	INSTR	1.00	1.00	\$80,352			\$80,352	
HS Business Education	10 Month	INSTR	1.00	0.50	\$71,586			\$35,793	
HS Business Education	12 Month	INSTR	0.30	0.30	\$87,656			\$26,297	
HS Industrial Education	10 Month	INSTR	8.10	8.00	\$71,586			\$572,688	
HS Industrial Education	11 Month	INSTR	0.80		\$80,352				
HS Industrial Education	12 Month	INSTR		0.30	\$87,656			\$26,297	
Adult Ed Teacher (Grant 6156)	10 Month	INSTR		1.00	\$71,586		\$71,586		
ESE Teacher	10 Month	INSTR	1.70	1.70	\$71,586			\$121,696	
ESE Teacher ACT Program	10 Month	INSTR		3.00	\$71,586			\$214,758	
Total FTE Instructional Allocations - STC			17.20	19.60				\$1,349,907	
<b>STC - FEFP Instructional and M.I.S. Support Allocations</b>									
Guidance Counselor	12 Month	INSTR	0.48	0.48	\$87,656			\$42,075	
Media Specialist	10 Month	INSTR			\$71,586				
Outreach Specialist	240 Day	SSP-13	0.12	0.12	\$65,712			\$7,885	
Network Manager	240 Day	SSP-13	0.12	0.12	\$65,712			\$7,885	
Financial Aid Specialist	240 Day	SSP-12	0.24	0.24	\$60,121			\$14,429	
L.A.N. Technician	240 Day	SSP-11	0.12	0.12	\$62,820			\$7,538	
Computer Operator	240 Day	SSP-11	0.12	0.12	\$62,820			\$7,538	
Media Aide	220 Day	SSP-7	0.12	0.12	\$45,452			\$5,454	
Test Coordinator	240 Day	SSP-7	0.12	0.12	\$41,940			\$5,033	
Para Aide III, ESE	196 Day	SSP-7	3.00	3.00	\$36,546			\$109,638	
Bus Driver, ESE ACT Program	196 Day	SSP-5		0.50	\$32,583			\$16,292	
Para Aide III, ESE ACT Program	196 Day	SSP-4		2.50	\$31,384			\$78,460	
Security Aide	196 Day	SSP-4	0.12	0.12	\$31,384			\$3,766	
Allocation: Extra Duty Days	Daily				\$365				
Total Inst./MIS Support - STC			4.44	7.56				\$305,994	
<b>STC - FEFP Instructional Student Support Allocations</b>									
Exec. Dir. CTE/Adult Ed	240 Day	AA	0.06	0.06	\$161,426			\$9,686	
Director	240 Day	AQ			\$152,801				
Assistant Director	240 Day	AM	0.24	0.24	\$126,014			\$30,243	
Program Manager	220 Day	AF	0.36	0.24	\$89,053			\$21,373	
Program Manager	240 Day	AF	0.24	0.36	\$95,533			\$34,392	
Accountant Manager	240 Day	AG	0.12	0.12	\$91,838			\$11,021	
Total Student Support - STC			1.02	1.02				\$106,714	
<b>STC - FEFP School Support Allocations</b>									
Director Secretary	240 Day	SSP-9X	0.12	0.12	\$49,134			\$5,896	
Secretary/Bookkeeper	240 Day	SSP-9	0.12	0.12	\$47,163			\$5,660	
Bookkeeper	240 Day	SSP-9	0.24	0.24	\$47,163			\$11,319	
Bookkeeper/Registrar	240 Day	SSP-9	0.12	0.12	\$47,163			\$5,660	
Admin.Asst/Preschool Director	240 Day	SSP-9	0.12	0.12	\$47,163			\$5,660	
Registrar	240 Day	SSP-8	0.48	0.48	\$40,497			\$19,439	
Secretary II	220 Day	SSP-6	0.36	1.24	\$40,197		\$40,197	\$9,647	
	240 Day	SSP-6	1.44	1.44	\$42,398			\$61,053	
Secretary I	220 Day	SSP-5	0.12	0.12	\$37,736			\$4,528	
Receptionist/Clerk	220 Day	SSP-5	0.12	0.12	\$37,736			\$4,528	
Paraprofessional Aide	196 Day	SSP-7			\$36,546				
Clinic Aide	196 Day	SSP-4	0.67	0.67	\$31,384			\$21,027	
Security Aide (Referendum)	196 Day	SSP-4	1.00	1.00	\$31,384			\$31,384	
Temporary Personnel Services (0145)								\$98,498	
Total Instructional Support Allocations			4.91	5.79			\$40,197	\$284,299	
<b>Total FEFP Staffing Units - STC</b>			<b>27.57</b>	<b>33.97</b>			<b>40,197</b>	<b>\$2,046,915</b>	



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

Staff Description			2014-2015	2015-2016		2015-2016 Budget Allocations			
			Current Staff Budgeted	2015-16 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
<b>STC - FEFP ESE Guarantee Allocations - TECH TOTS</b>									
Pre-K ESE Teacher	10 Month	INSTR	1.00	1.00	\$71,586			\$71,586	
Para Aide III, Child Care	196 Day	SSP-7	1.00	1.00	\$36,546			\$36,546	
Speech Pathologist	10 Month	INSTR	0.20	0.20	\$71,586			\$14,317	
<b>Total STC-ESE Guarantee Tech Tots</b>			2.20	2.20				\$122,449	
<b>Grand Total FEFP Staffing - STC + Tech Tots</b>			29.77	36.17				\$2,169,364	
<b>Total FEFP Salary Allocation + Tech Tots</b>								\$2,371,775	
<b>Under / (Over) FEFP Salary Allocation</b>								\$202,411	
<b>STC - Vocational Fee Supported Allocations (Fund 1511)</b>									
Industrial Education	10 Month	INSTR			\$71,586				
	11 Month	INSTR			\$80,352				
	12 Month	INSTR			\$87,656				
Health Occupations	10 Month	INSTR			\$71,586				
	11 Month	INSTR			\$80,352				
	12 Month	INSTR	1.50	1.50	\$87,656				\$131,484
Teacher of Special Assign	12 Month	INSTR			\$87,656				
Project Manager	240 Day	AJ			\$72,502				
Registrar	240 Day	SSP-8			\$40,497				
Bookstore Operator	240 Day	SSP-8			\$40,497				
Test Coordinator	240 Day	SSP-7	1.00	1.00	\$41,940				\$41,940
Child Care Para Aides	196 Day	SSP-7	1.00	1.00	\$36,546				\$36,546
Pre-K Aide	196 Day	SSP-7	1.00	1.00	\$36,546				\$36,546
Food Service Manager	196 Day	FS+30	1.00	1.00	\$39,442				\$39,442
Food Service Worker	186 Day	SSP-2	1.00	1.00	\$19,617				\$19,617
Allocation:Part-time Teachers		Hourly							\$250,000
Allocation: Extra Duty Days		Daily			\$365				
<b>Total Adult Ed Fee Supported - STC</b>			6.50	6.50					\$555,575
<b>STC - Adult and Community Education Fee Supported Positions (Fund 1512)</b>									
Program Manager	240 Day	AF	1.00	1.00	\$95,533				\$95,533
Secretary II	240 Day	SSP-6	1.00	2.00	\$42,398				\$84,796
	220 Day	SSP-6	1.00	1.00	\$40,197				\$40,197
Secretary/Receptionist	240 Day	SSP-5			\$32,583				
	220 Day	SSP-5			\$37,736				
ParaAide Adult Ed	240 Day	SSP-7	1.00	1.00	\$41,940				\$41,940
Registrar	240 Day	SSP-8	1.00	1.00	\$40,497				\$40,497
Allocation:Part-time Teachers		Hourly							\$300,000
Allocation: Extra Duty Days		Daily			\$183				
<b>Total ACE Fee Supported - STC</b>			5.00	6.00					\$602,963
<b>Grand Total Fee Supported Positions - STC</b>			11.50	12.50					\$1,158,538

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

Staff Description			2014-15	2015-2016		2015-2016 Budget Allocations			
			Current Staff Budgeted	2015-16 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
<b>Suncoast Polytechnical High School - Instructional Process (Learner Allocations)</b>									
Reading	10 Month	INSTR			\$71,586				
Language Arts	10 Month	INSTR	5.00	6.00	\$71,586			\$429,516	
Mathematics	10 Month	INSTR	4.00	5.50	\$71,586			\$393,723	
Science	10 Month	INSTR	4.00	4.00	\$71,586			\$286,344	
Social Studies	10 Month	INSTR	3.00	3.00	\$71,586			\$214,758	
Business Education	10 Month	INSTR		1.00	\$71,586			\$71,586	
Family & Consumer Science	10 Month	INSTR			\$71,586				
Technology	10 Month	INSTR	2.00	1.50	\$71,586			\$107,379	
Health Occupations	10 Month	INSTR			\$71,586				
Public Service	10 Month	INSTR			\$71,586				
Agri-Science	10 Month	INSTR			\$71,586				
Industrial Ed.	10 Month	INSTR			\$71,586				
Music	10 Month	INSTR			\$71,586				
Physical Education	10 Month	INSTR	1.00	1.00	\$71,586			\$71,586	
Health	10 Month	INSTR			\$71,586				
Art	10 Month	INSTR	2.00	1.00	\$71,586			\$71,586	
On the Job Training	10 Month	INSTR			\$71,586				
Foreign Language	10 Month	INSTR	2.00	2.00	\$71,586			\$143,172	
Chinese Guest Teacher Prog.	10 Month	INSTR			\$33,453				
English Spkrs of Other Lang.	10 Month	INSTR			\$71,586				
ESE Teacher	10 Month	INSTR			\$71,586				
Allocation: Extra Duty Days		Daily	4.00	20.84	\$365			\$7,615	
<b>Total Teachers - SPHS</b>			<b>23.00</b>	<b>25.00</b>				<b>\$1,797,265</b>	
<b>Suncoast Polytechnical High School - Teacher Aides</b>									
Exceptional Student Ed.	196 Day	SSP-3			\$30,497				
ESE Autistic Aides	196 Day	SSP-4	1.00	1.00	\$31,384			\$31,384	
Paraprofessional Aides	196 Day	SSP-7	1.00	1.00	\$36,546			\$36,546	
<b>Total Teacher Aides - SPHS</b>			<b>2.00</b>	<b>2.00</b>				<b>\$67,930</b>	
<b>Suncoast Polytechnical High School - Instructional Support Allocations</b>									
Exec. Dir. CTE/Adult Ed	240 Day	AA	0.25	0.25	\$161,426			\$40,357	
Assistant Director	240 Day	AM	1.00	1.00	\$126,014			\$126,014	
Program Manager	220 Day	AF	1.00	1.00	\$89,053			\$89,053	
Guidance Counselor	10 Month	INSTR	2.00	2.00	\$71,586			\$143,172	
Behavior Intervention Tchr	10 Month	INSTR			\$71,586				
ESE Liaison (Gen'l Fund)	10 Month	INSTR	0.12	0.12	\$71,586			\$8,590	
ESE Liaison Title VI-B (6376)	10 Month	INSTR	0.18	0.18	\$71,586		\$12,885		
ESE Resource	10 Month	INSTR	1.00	1.00	\$71,586			\$71,586	
<b>Total Instructional Support - SPHS</b>			<b>5.55</b>	<b>5.55</b>			<b>\$12,885</b>	<b>\$478,772</b>	
<b>Suncoast Polytechnical High School - School Support Allocations</b>									
Admin. Assistant	240 Day	SSP-9X	1.00	1.00	\$49,134			\$49,134	
Bookkeeper/Registrar	240 Day	SSP-9			\$47,163				
Registrar	240 Day	SSP-8	1.00	1.00	\$40,497			\$40,497	
Secretary II (Referendum)	220 Day	SSP-6			\$40,197				
Receptionist (Referendum)	220 Day	SSP-5	1.00	1.00	\$37,736			\$37,736	
Clinic Aide	196 Day	SSP-4	0.33	0.33	\$31,384			\$10,357	
Allocation: Extra Duty Days		Daily	19.00	19.00	\$189			\$3,780	
<b>Total School Support - SPHS</b>			<b>3.33</b>	<b>3.33</b>				<b>\$141,504</b>	
<b>Total Suncoast Polytechnical High School</b>			<b>33.88</b>	<b>35.88</b>			<b>\$12,885</b>	<b>\$2,485,471</b>	
<b>Total SPHS Salary Allocation</b>							<b>\$12,885</b>	<b>\$2,485,471</b>	
<b>Under / (Over) SPHS Salary Allocation</b>								<b>(\$0)</b>	

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

Staff Description	2014-2015	2015-2016		2015-2016 Budget Allocations			
	Current Staff Budgeted	2015-16 Number of Staff	Sal & Benefit Amount Per Staff	Workforce Devel. Funding	Federal Funding	General Fund Funding	Fee Supported Funding
<b>Summary of Positions and Dollars by Funding Allocation</b>							
<b>SALARIES &amp; BENEFITS SUMMARY</b>							
Workforce Development (Fund 1501)	89.48	88.00		\$5,964,298			
Adults With Disabilities (Proj 6415)	2.80						
FEFP - General Fund (Fund 1101)	24.69	31.97				\$1,948,417	
ESE Guarantee (Fund 1101)	2.20	2.20				\$122,449	
Safe Schools - General Fund (Proj 0485)	1.00						
Suncoast Technical College Literacy Grant (Proj 6156)	2.00	2.00			\$111,783		
Fee Supported WFD (Fund 1511)	6.50	6.50					\$305,575
Adult Community Ed Fee Support (Fund 1512)	5.00	6.00					\$302,963
Suncoast Polytechnical High School	33.70	35.70				\$2,474,076	
Suncoast Polytechnical Federal (Proj 6376)	0.18	0.18			\$12,885		
<b>Total Salaries &amp; Benefits by Fund</b>	<b>167.55</b>	<b>172.55</b>		<b>\$5,964,298</b>	<b>\$124,668</b>	<b>\$4,544,941</b>	<b>\$608,538</b>
<b>Grand Total Salaries &amp; Benefits</b>							<b>\$11,242,447</b>
<b>Part-time Salaries (Non Appointed)</b>							
Workforce Development				\$1,826,429			
Adults with Disabilities							
Federal Stabilization							
Fee Supported WFD							\$250,000
Fee Supported Adult & Community Ed							\$300,000
<b>Total Part-time Salaries</b>				<b>\$1,826,429</b>			<b>\$550,000</b>
<b>Professional Svs/Contracted Svs</b>							
Adults with Disabilities Sage Contract							
AWD Professional Services							
<b>Total Professional/Contracted Services</b>							
<b>Extra Duty Days (0170)</b>							
Workforce Development							
Adults with Disabilities	4.00						
FEFP General Fund							
Fee Supported Workforce							
Fee Supported Adult & Community Ed							
Suncoast Polytechnical High School	23.00	39.84				\$11,395	
<b>Total Extra Duty Days</b>	<b>27.00</b>	<b>39.84</b>				<b>\$11,395</b>	
Temporary Personnel (0145) to Balance						\$98,498	
Workforce Development							
FEFP General Fund							
<b>Total Temporary Personnel (0145)</b>							
<b>Grand Total By Fund</b>				<b>\$7,790,727</b>	<b>\$124,668</b>	<b>\$4,654,835</b>	<b>\$1,158,538</b>
<b>Total of All School Staff Allocations</b>	<b>167.55</b>	<b>172.55</b>					<b>\$13,728,769</b>
<b>Workforce Development Staffing Allocation</b>						\$5,856,542	
<b>Adults With Disabilities Staffing Allocation</b>							
<b>FEFP General Fund Staffing Allocation</b>						\$2,249,326	
<b>ESE Guarantee - Tech Tots</b>						\$122,449	
<b>Suncoast Polytechnical High School</b>						\$2,485,471	
<b>Suncoast Technical College &amp; Polytech HS Federal Grants</b>						\$12,885	
<b>Positions Funded By Fees Collected</b>						\$1,158,538	
<b>TOTAL STAFFING BUDGET ALLOCATION</b>							\$11,885,212
<b>Difference Under / (Over) Budget</b>							(\$1,843,557)
<b>Fee Support Collections to Balance Budget</b>							\$1,843,557
<b>TOTAL ADJUSTED STAFFING BUDGET</b>							\$13,728,769
<b>Difference of staffing Under/ (Over) Budget</b>							\$0

**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**  
**Historical Student enrollment by Grade level information (Based upon October of each school year)**  
**Virtual School Students being served by contracted providers (Cost Center 7001)**

School Web Site

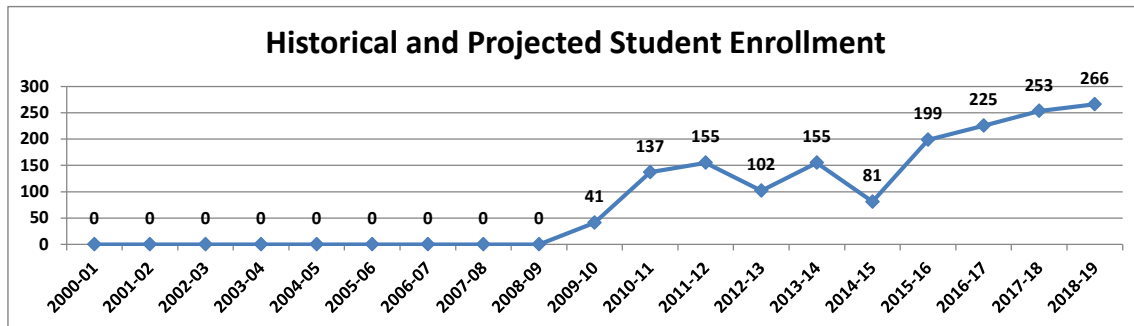
sarasotacountyschools.net

Year School Opened

2009

The district virtual school was legislatively mandated. The school district contracts this service with an online provider approved by the Florida Department of Education.

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





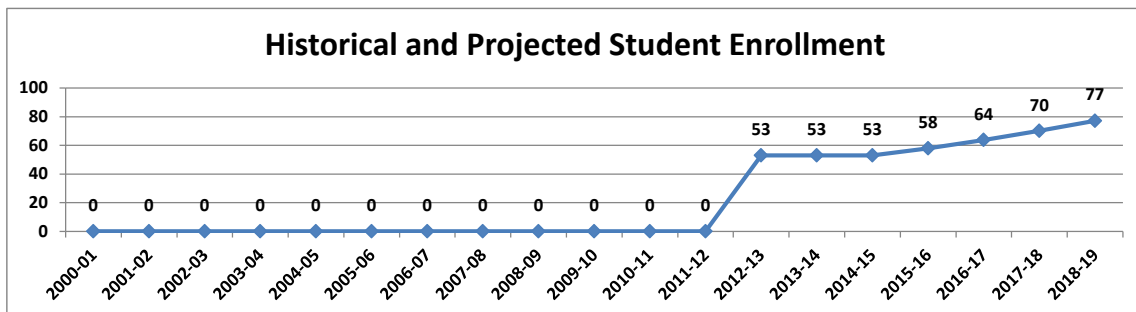
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**  
**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Virtual School Students being served by Sarasota County School Staff (Cost Center 7006 and 7004)**

School Web Site                      sarasotacountychools.net                      Year School Opened                      **2012**

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

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



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

Staff Description	2014-2015		2015-2016				TOTAL SALARY & BENEFITS AMOUNT	
	Current Amended Staff Budgeted		District Allocated Units	Waiver Units Included at Right	School Staffed Units	Salary & Benefit Dollar Amount Per Staff		
<b>Instructional Process (Learner Allocations)</b>								
<b>Teachers: Basic and Vocational Instruction</b>							<b>Federal \$</b>	<b>General Fund \$</b>
Lead Teacher	12 Months	1.00			0.60	\$87,656	\$52,594	
Language Arts	12 Months	1.00	3.00			\$87,656		
Mathematics	12 Months	1.00			0.40	\$87,656	\$35,063	
Science	12 Months					\$87,656		
Social Studies	12 Months	1.00				\$87,656		
Business Education	12 Months					\$87,656		
Family & Consumer Science	12 Months					\$87,656		
Technology	12 Months					\$87,656		
Foreign Language	12 Months					\$87,656		
Health	12 Months	1.00			1.50	\$87,656	\$131,484	
Safety/Driver Ed.	12 Months				0.50	\$87,656	\$43,828	
Temporary Personnel Services							\$199,312	
<b>Total School Staff Allocations</b>		<b>5.00</b>	<b>3.00</b>		<b>3.00</b>		<b>\$462,281</b>	
<b>Grand Total School Staff Allocations</b>							<b>\$462,281</b>	
<b>Total Staffing Budget Allocation</b>							<b>\$462,281</b>	
<b>Difference Under/(Over) Budget</b>							<b>(\$0)</b>	

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

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

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

# THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



## **ALTERNATIVE SCHOOLS**





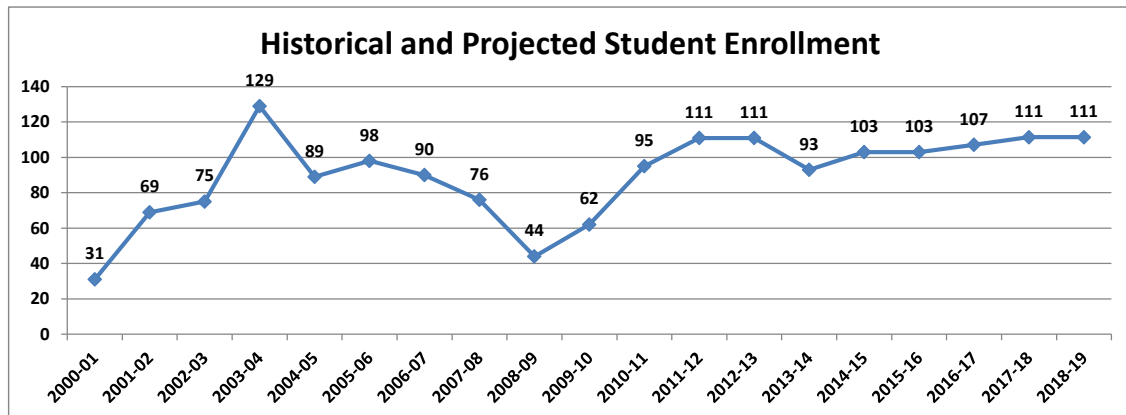
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**T.R.I.A.D. - Alternative School**

School Principal:	Ms. Margaret King	Year School Opened	1996
School Address:	4430 Beneva Road Sarasota, FL 34233	Contracted Program in School District Facility	
School Phone	(941) 361-6752	Free / Reduced Lunch Percentage	87.39%
School Web Site	Sarasota-YMCA.org/socialservices/TRIAD	Title One School	Yes

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





# THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



## **CHARTER SCHOOLS**



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

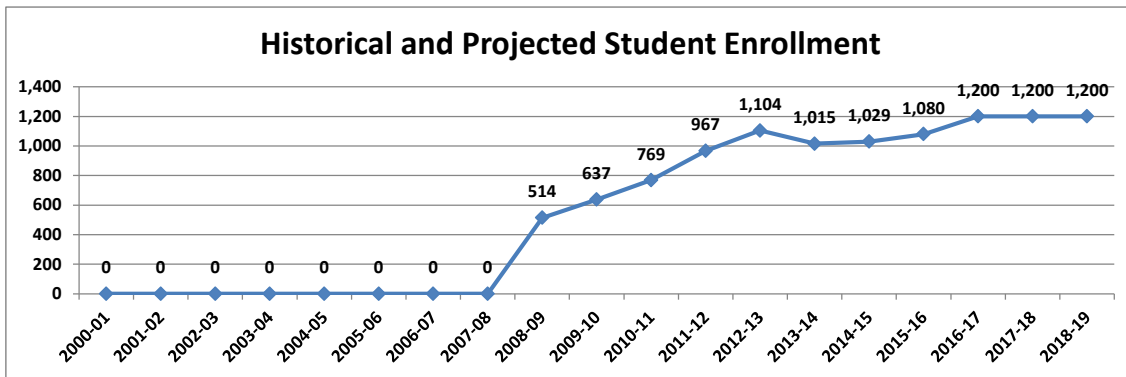
**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Imagine Charter School at NorthPort**

School Principal:	Mr. Steve Black	Year School Opened	2008
School Address:	1000 Innovation Ave. North Port FL 34289	Buildings are leased	
School Phone	(941) 426-2050	Free / Reduced Lunch Percentage	49.39%
School Web Site	imagineschoolatnorthport.com	Title One School	No

<b>Student Enrollment by Grade Level</b>								
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten			0	0	0	0	0	0
Kindergarten	86	88	76	86	81	85	85	85
First	86	88	82	87	86	85	85	85
Second	81	86	76	75	87	85	85	85
Third	83	90	78	76	75	85	85	85
Fourth	87	96	89	81	76	105	105	105
Fifth	95	96	92	88	81	105	105	105
Sixth	120	122	103	117	88	105	105	105
Seventh	116	120	109	100	117	105	105	105
Eighth	118	115	109	101	100	105	105	105
Ninth	95	104	60	68	111	100	100	100
Tenth		99	71	52	68	111	111	111
Eleventh		0	70	58	52	72	72	72
Twelfth		0	0	40	58	52	52	52
<b>Total by Grade</b>	<b>967</b>	<b>1,104</b>	<b>1,015</b>	<b>1,029</b>	<b>1,080</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	884	972	896	912	957	1,064	1,064	1,064
E.S.O.L.	24	22	17	20	21	23	23	23
Students with Disabilities k-3	21	19	22	18	18	20	20	20
Students with Disabilities 4-8	64	69	40	32	34	38	38	38
Students with Disabilities 9-12	14	18	13	19	20	22	22	22
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education	0	0	5	7	7	8	8	8
<b>Total Students by Program</b>	<b>1,007</b>	<b>1,100</b>	<b>993</b>	<b>1,008</b>	<b>1,057</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>



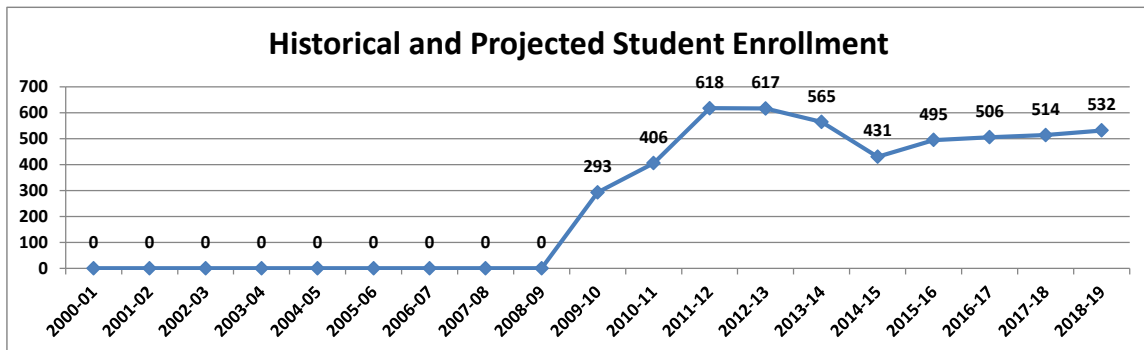
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Imagine Charter School at Palmer Ranch**

School Principal:	Ms. Alisa Wright	Year School Opened	2009
School Address:	6220 McIntosh Road Sarasota, FL 34238	Buildings Leased	
School Phone	(941) 257-1124	Free / Reduced Lunch Percentage	45.65%
School Web Site	imagineschoolatpalmerranch.com	Title One School	No

<b>Student Enrollment by Grade Level</b>								
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten	61	37	38	41	41	42	44	45
Kindergarten	66	76	54	48	53	56	58	61
First	53	62	61	47	53	53	56	58
Second	50	52	47	48	53	53	53	56
Third	40	57	50	36	58	53	53	53
Fourth	42	38	41	39	46	58	53	53
Fifth	52	43	42	39	49	46	58	53
Sixth	99	75	67	49	44	49	46	58
Seventh	88	90	80	43	52	44	49	46
Eighth	67	87	85	41	46	52	44	49
Ninth								
Tenth								
Eleventh								
Twelfth								
Total by Grade	618	617	565	431	495	506	514	532
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	449	448	401	308	354	362	368	381
E.S.O.L.	10	18	27	9	10	10	10	11
Students with Disabilities k-3	23	37	28	22	25	26	26	27
Students with Disabilities 4-8	69	71	67	48	56	57	58	60
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	1	0	0	0	0	0
Career Education	0	0	0	0	0	0	0	0
Total Students by Program	551	574	523	388	445	455	462	479



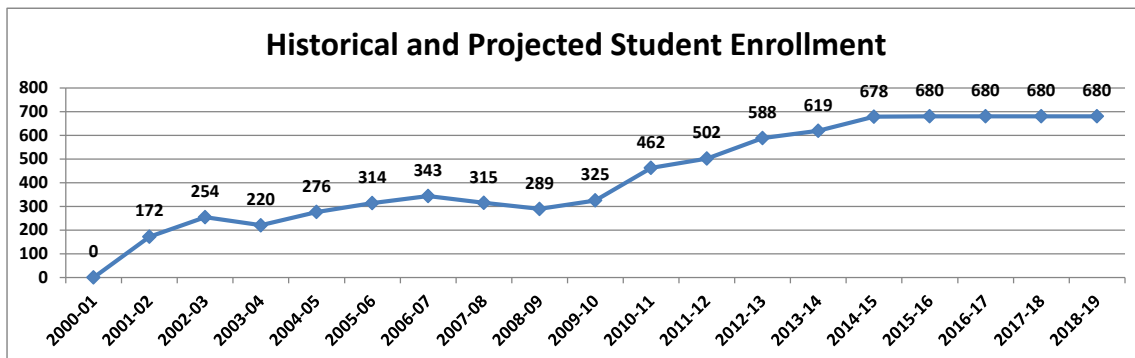
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Island Village Montessori School (Charter School)**

School Principal:	Ms. Kym Elder	Year School Opened	2001
School Address:	2001 Pine Brook Road Venice, FL 34292	Buildings are owned by the charter school	
School Phone	(941) 484-4999	Free / Reduced Lunch Percentage	30.65%
School Web Site	islandvillage.org	Title One School	No

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





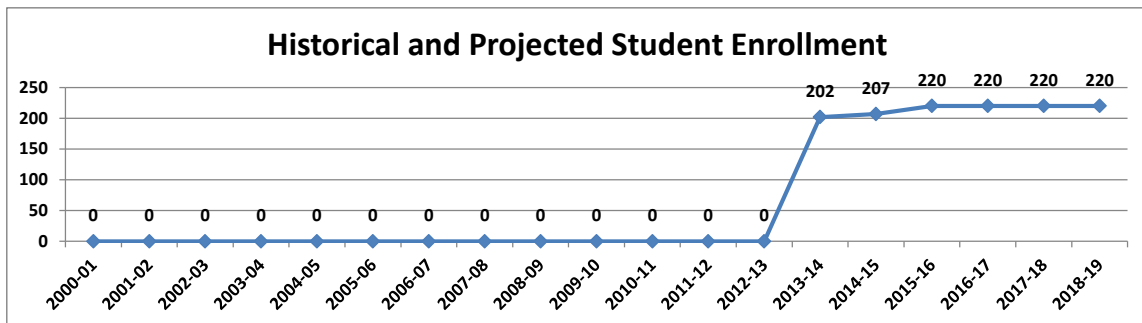
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Sarasota Academy of the Arts**

School Principal:	Ms. Ceceilia Blankenship	Year School Opened	2013
School Address:	4466 Fruitville Rd. Sarasota, Florida 34232	Building Leased	
School Phone	941-377-2278	Free / Reduced Lunch Percentage	46.83
School Web Site	<a href="http://www.sarasotaacademyofthearts.com">www.sarasotaacademyofthearts.com</a>	Title One School	No

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



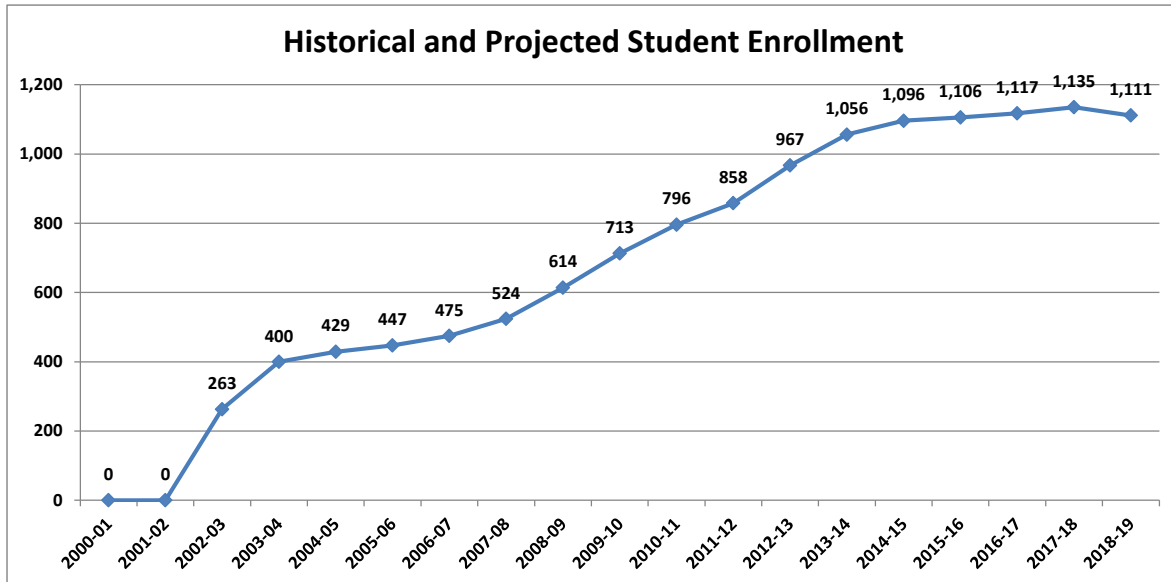
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Sarasota Military Charter School**

School Principal:	Ms. Christine Bowman	Year School Opened	2002
School Address:	801 Orange Avenue Sarasota, FL 34236	Buildings and Property owned by charter	
School Phone	(941) 926-1701	Free / Reduced Lunch Percentage	29.06%
School Web Site	sarasotamilitaryacademy.com	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Ninth	267	292	301	331	301	301	301	301
Tenth	224	277	298	269	325	296	296	296
Eleventh	215	220	266	263	250	302	275	275
Twelfth	152	178	191	233	229	218	264	240
<b>Total by Grade</b>	<b>858</b>	<b>967</b>	<b>1,056</b>	<b>1,096</b>	<b>1,106</b>	<b>1,117</b>	<b>1,135</b>	<b>1,111</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	748	815	853	883	891	900	914	895
E.S.O.L.	4	5	3	3	3	3	3	3
Students with Disabilities k-3	0	0	0	0	0	0	0	0
Students with Disabilities 4-8	0	0	0	0	0	0	0	0
Students with Disabilities 9-12	77	94	102	126	127	128	130	128
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	3	0	0	1	1	1	1	1
Career Education	14	14	41	29	29	30	30	30
<b>Total Students by Program</b>	<b>846</b>	<b>928</b>	<b>999</b>	<b>1,042</b>	<b>1,051</b>	<b>1,062</b>	<b>1,079</b>	<b>1,056</b>



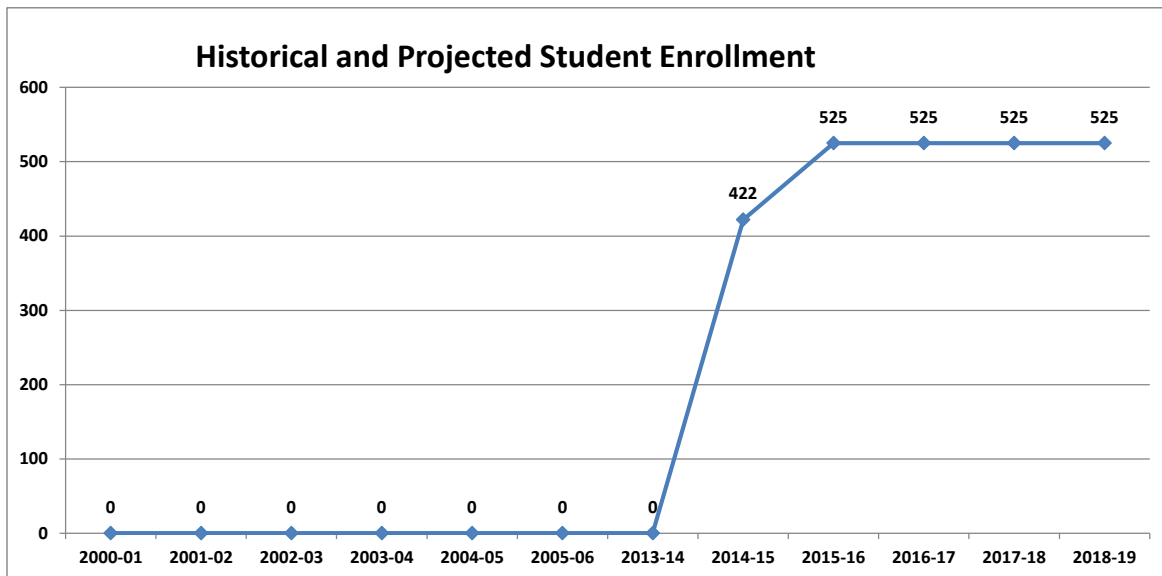
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Sarasota Military Academy Prep Charter School**

School Principal:	Mr. Phillip Eddy	Year School Opened	2014
School Address:	3101 Bethel Lane Sarasota, Florida 34240	Buildings and Property Leased	
School Phone	941-877-7737	Free / Reduced Lunch Percentage	
School Web Site	smaprep.org	Title One School	No

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



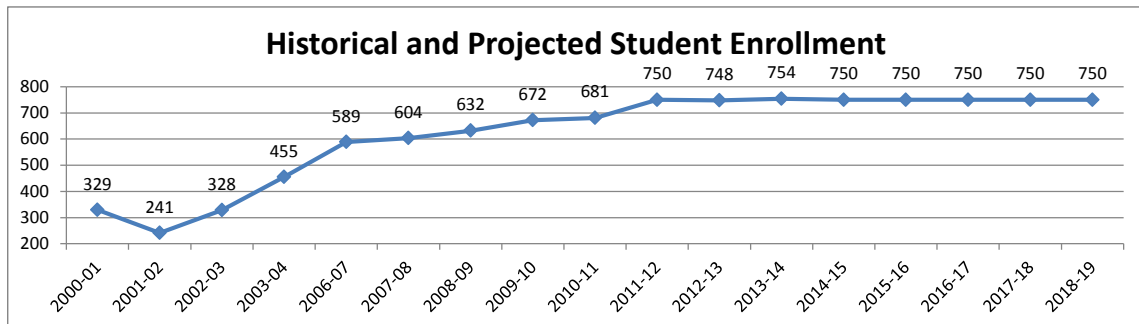
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Sarasota School of Arts and Sciences - Charter School**

School Principal:	Ms. Tara Tahmosh - Newell	Year School Opened	1997
School Address:	645 Central Ave. Sarasota, FL 34236	Buildings are owned by the charter school	
School Phone	(941) 330-1855	Free / Reduced Lunch Percentage	38.94%
School Web Site	ssas.org	Title One School	No

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



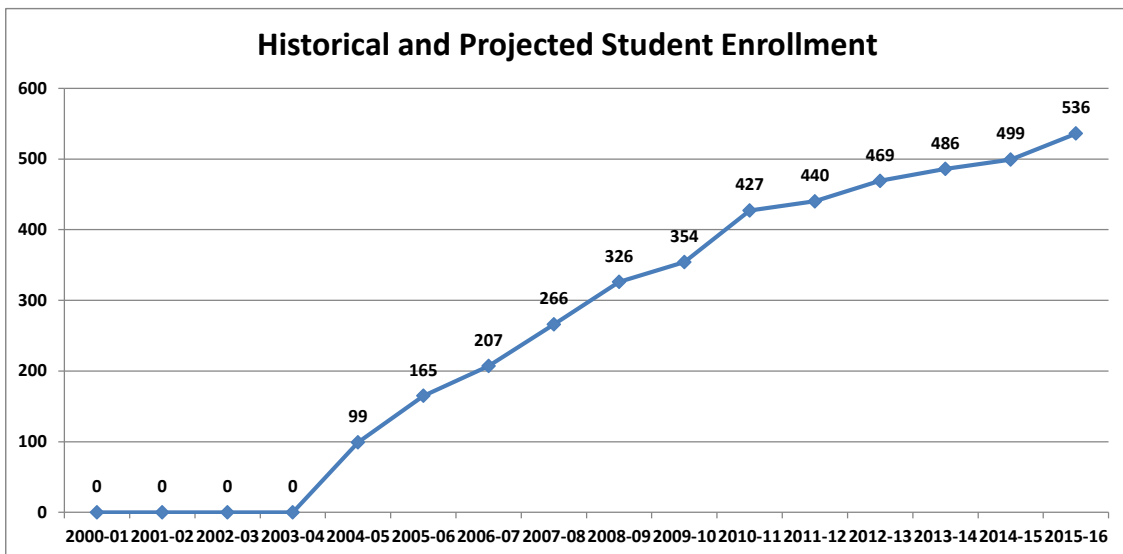
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Sarasota Suncoast Academy Charter School**

School Principal:	<b>Mr. Steve Crump</b>	Year School Opened	<b>2005</b>
School Address:	<b>8084 Hawkins Road Sarasota, FL 34241</b>	Building is leased	
School Phone	<b>(941) 924-4242</b>	Free / Reduced Lunch Percentage	<b>28.19%</b>
School Web Site	<b>sarasotacountyschools.net/suncoast</b>	Title One School	<b>No</b>

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



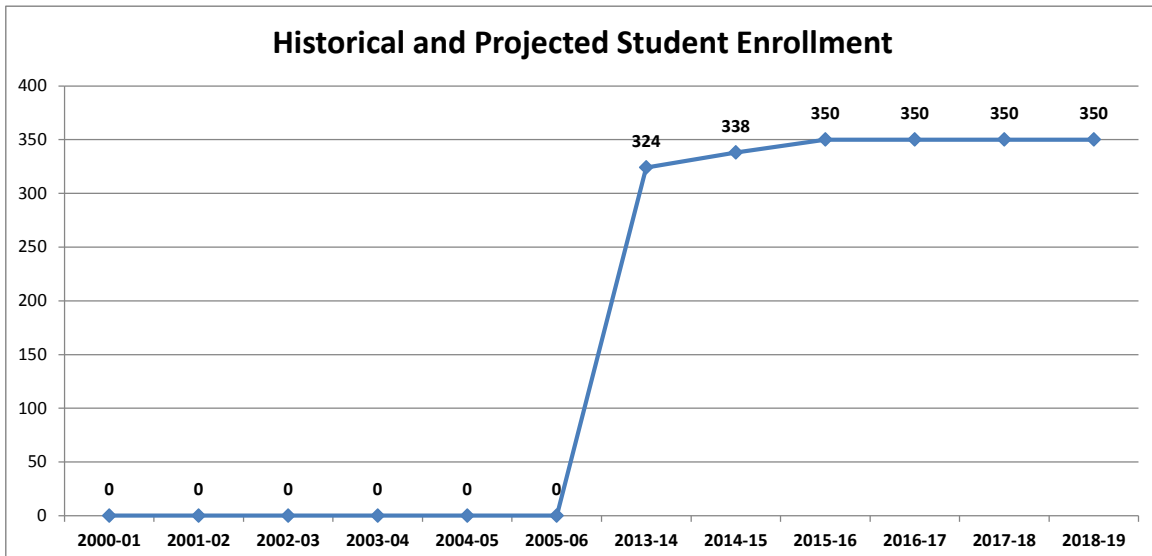
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Strength in Knowledge at the Englewood Y - Charter School**

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

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PreKindergarten								
Kindergarten								
First								
Second								
Third								
Fourth								
Fifth								
Sixth					118	100	125	125
Seventh					50	118	125	125
Eighth					0	82	100	125
Ninth								
Tenth								
Eleventh								
Twelfth								
<b>Total by Grade</b>	0	0	0	0	168	300	350	375
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education					80	143	167	179
E.S.O.L.					1	2	2	2
Students with Disabilities k-3								
Students with Disabilities 4-8					3	5	6	7
Students with Disabilities 9-12								
ESE Level 4								
ESE Level 5								
Career Education								
<b>Total Students by Program</b>	0	0	0	0	84	150	175	188



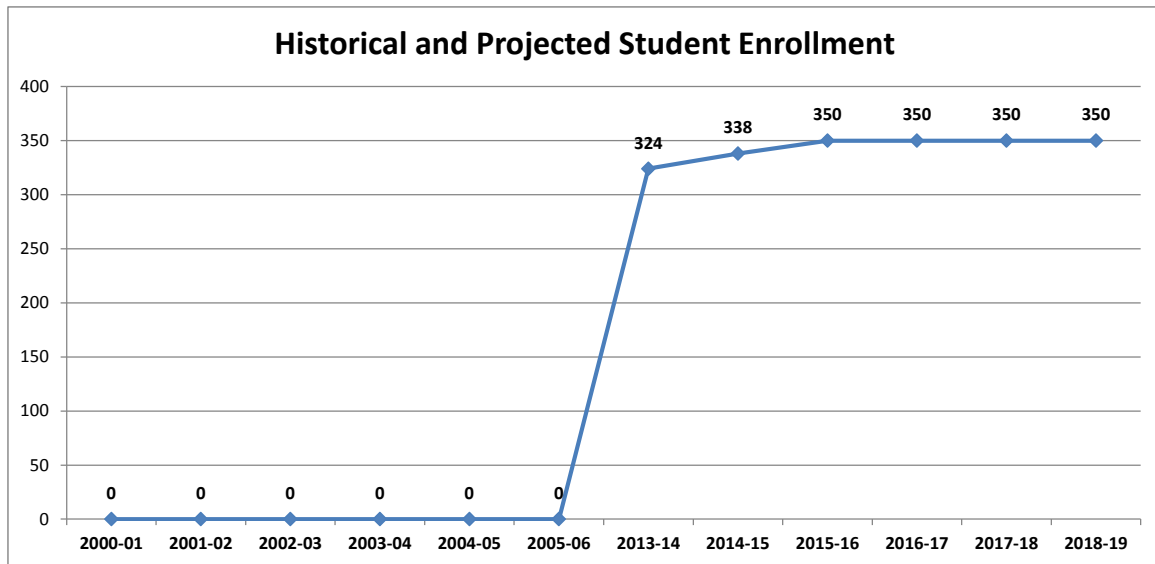
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Strength in Knowledge at the Venice Y - Charter School**

School Principal:	Steve Smith	Year School Opened	2011
School Address:	701 Center Road Venice FL 34285	Buildings are leased	
School Phone	(941) 492-9622	Free / Reduced Lunch Percentage	25.24%
School Web Site	Sky at the Y	Title One School	No

<b>Student Enrollment by Grade Level</b>								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	118	113	102	135	128	128	128	128
Seventh	50	115	113	93	113	113	113	113
Eighth		46	109	110	109	109	109	109
Ninth								
Tenth								
Eleventh								
Twelfth								
<b>Total by Grade</b>	<b>168</b>	<b>274</b>	<b>324</b>	<b>338</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>Students by Program funded through the Florida Education Finance Program</b>								
Basic Education	143	236	279	280	290	290	290	290
E.S.O.L.	1	1	5	2	3	3	3	3
Students with Disabilities k-3		0	0	0	0	0	0	0
Students with Disabilities 4-8	23	35	64	67	74	74	74	74
Students with Disabilities 9-12	0	0	0	0	0	0	0	0
ESE Level 4	0	0	0	0	0	0	0	0
ESE Level 5	0	0	0	0	0	0	0	0
Career Education		0	0	0	0	0	0	0
<b>Total Students by Program</b>	<b>167</b>	<b>272</b>	<b>349</b>	<b>350</b>	<b>367</b>	<b>367</b>	<b>367</b>	<b>367</b>



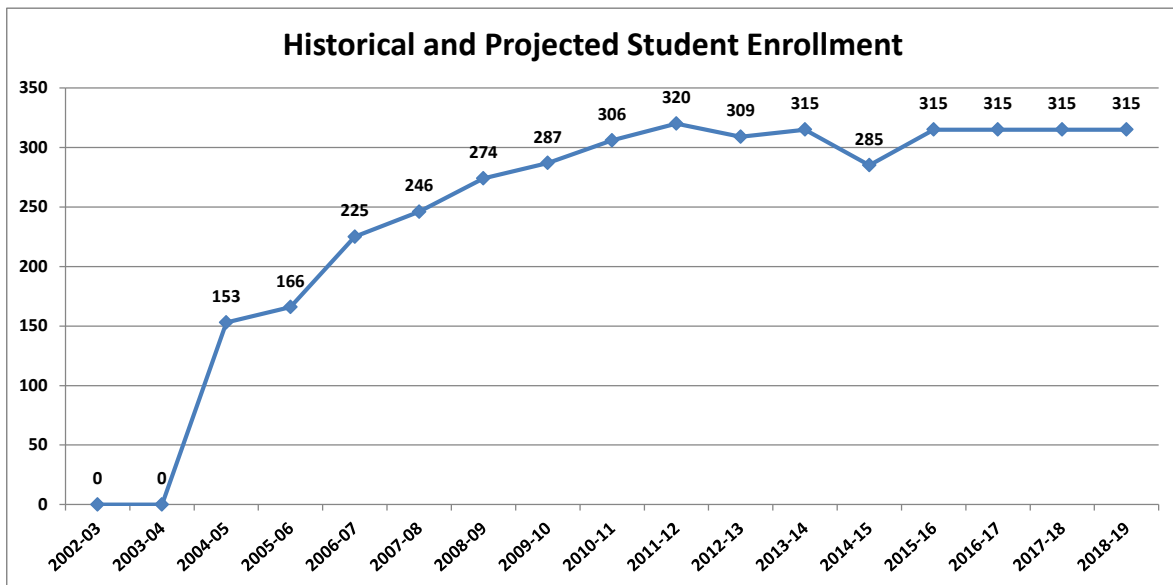
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

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

**Student Leadership Academy - Charter School**

School Principal:	Ms. Vickie Marble	Year School Opened	2004
School Address:	200 Field Ave East Venice FL 34293	Building is leased	
School Phone	(941) 485-5551	Free / Reduced Lunch Percentage	46.71%
School Web Site	studentleadershipacademy.org	Title One School	No

Student Enrollment by Grade Level								
Grade Level	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sixth	103	97	102	81	102	102	102	102
Seventh	107	103	101	103	101	101	101	101
Eighth	110	109	112	101	112	112	112	112
Ninth								
Tenth								
Eleventh								
Twelfth								
<b>Total by Grade</b>	<b>320</b>	<b>309</b>	<b>315</b>	<b>285</b>	<b>315</b>	<b>315</b>	<b>315</b>	<b>315</b>
Students by Program funded through the Florida Education Finance Program								
Basic Education	250	243	245	217	240	240	240	240
E.S.O.L.	1	6	5	2	3	3	3	3
Students with Disabilities k-3	170		0	0	0	0	0	0
Students with Disabilities 4-8	72	66	64	67	74	74	74	74
Students with Disabilities 9-12		0	0	0	0	0	0	0
ESE Level 4		0	0	0	0	0	0	0
ESE Level 5			0	0	0	0	0	0
Career Education			0	0	0	0	0	0
<b>Total Students by Program</b>	<b>493</b>	<b>315</b>	<b>315</b>	<b>287</b>	<b>317</b>	<b>317</b>	<b>317</b>	<b>317</b>





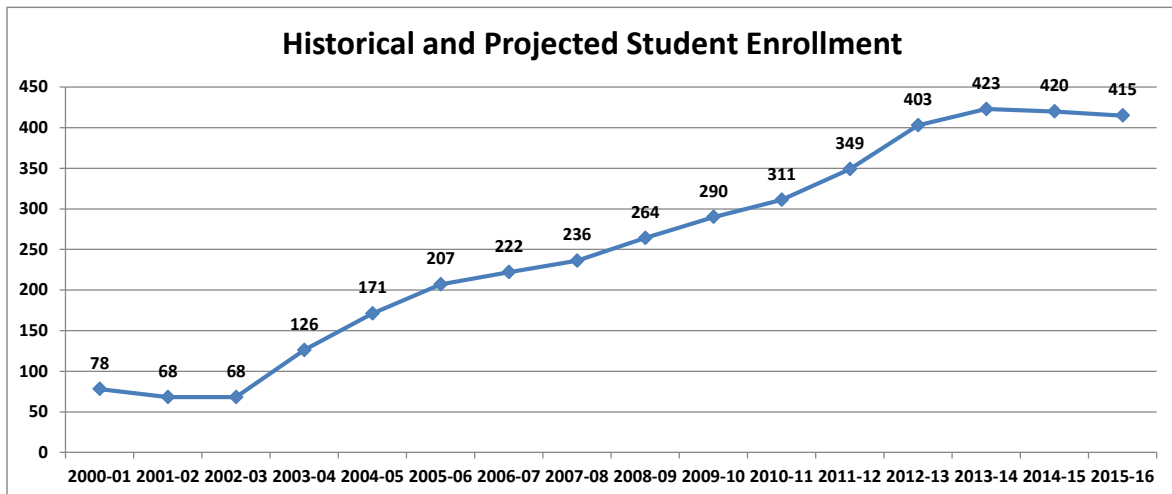
**The School Board of Sarasota County, Florida**  
**Student Enrollment for the Period 2011-2012 through 2018-2019**

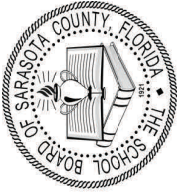
**Historical Student enrollment by Grade level information (Based upon October of each school year)**

**Suncoast School for Innovative Study - Charter School**

School Principal:	Mr. Stephen Evans	Year School Opened	1998
School Address:	845 S School Ave. Sarasota FL 34237	Buildings are leased and Owned	
School Phone	(941) 952-5277	Free / Reduced Lunch Percentage	78.02%
School Web Site	suncoastschool.org	Title One School	Yes

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

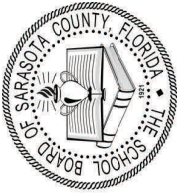




# **The School Board of Sarasota County, Florida**

## **DEPARTMENT BUDGETS 2015-2016**



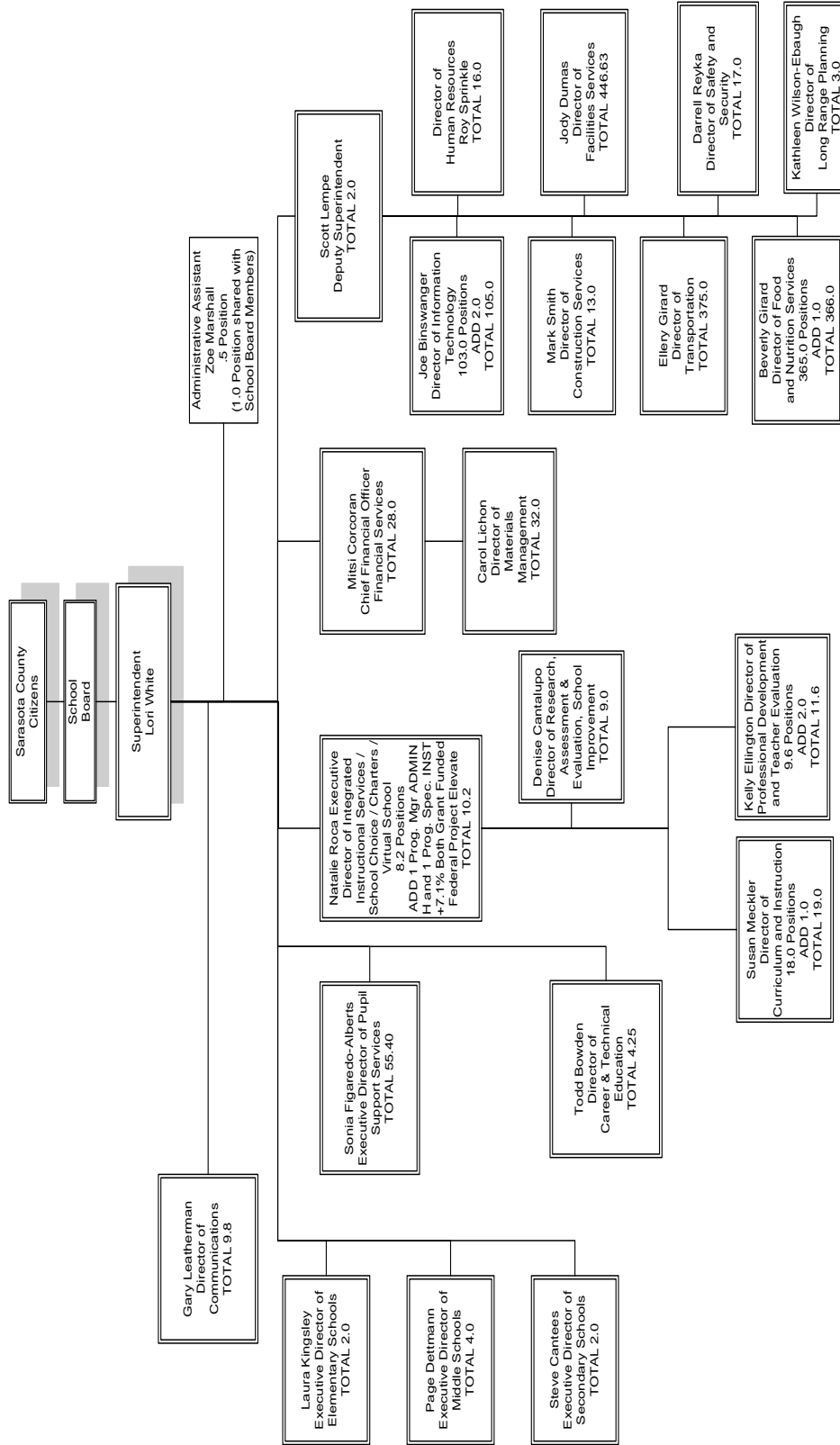


# **The School Board of Sarasota County, Florida**

## **CENTRAL ALLOCATIONS 2015-2016**



**The School Board of Sarasota County, Florida**  
**Office of the Superintendent (Cost Center Number 9039)**  
**Authority: Article IX, Section 5 of the Constitution of the State of Florida**



Total Number of Positions 2014-15	Increased Positions		Decreased Positions		Total Number of Positions 2015-16	Net Increase or (Decrease) Positions By Fund
	New Positions	Transfers In	Deleted Positions	Transfers Out		
General Fund	1,004.48	6.35	(2.80)	1,008.03	General Fund	3.55
Federal Fund	23.40	2.00	(1.80)	23.60	Federal Fund	0.20
Self Insurance Fund	4.00	0.00	0.00	4.00	Self Insurance Fund	0.00
Capital Fund	129.50	1.70	(0.45)	130.75	Capital Fund	1.25
Food Service	365.00	1.00	0.00	366.00	Food Service	1.00
<b>Total</b>	<b>1,526.38</b>	<b>11.05</b>	<b>(5.05)</b>	<b>1,532.38</b>	<b>Total</b>	<b>6.00</b>



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

Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-2014		2014-2015		2015-2016	
		Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-15	Final Budget	Incr/(Decr) from Prior Year	
0100	Salaries - Transportation Field Trip		435		435		
0145	Temporary Personnel						
0170	Extra Duty Days						
0186	Overtime						
0290	Other Employee Benefits						
0310	Professional Services	\$400					
0331	InCounty Travel	\$2,167				\$2,000	\$2,000
0332	Out of County Travel	\$2,653	\$3,586	\$7,480	\$1,586	\$1,586	(\$2,000)
0350	Repairs & Maintenance						
0360	Rentals						
0370	Postage		\$178		\$178		\$178
0390	Other Purchased Services	\$1,410	\$144		\$144		\$144
0392	Freight & Delivery						
0450	Gasoline						
0461	Diesel Fuel - Transportation Field Trips		\$452		\$452		\$452
0505	Lost & Damaged						
0510	Consumable Supplies						
0515	Books (Other than textbooks)	\$603	\$5,081	\$962	\$5,081	\$5,081	
0522	State Textbooks		\$480		\$480	\$480	
0523	Discretionary Instructional						
0530	Periodicals & Newspapers						
0590	Other Materials and Supplies	\$357	\$370	\$389	\$370	\$370	
0610	New Library Books						
0621	AV Materials / Over \$750						
0622	AV Materials / Under \$750						
0641	Cap Furn & Fixt / over \$750						
0642	Furn & Fixt / under \$750						
0643	Computer Hardware / over \$750						
0644	Computer Hardware / under \$750		\$557		\$557	\$557	
0691	Cap Software / over \$50,000						
0692	Software / under \$50,000						
0730	Dues and Fees	\$18,157	\$30,720	\$18,084	\$30,720	\$30,720	
0790	Miscellaneous Expense						
<b>Total Non Salary - Office of the Superintendent</b>		\$25,748	\$42,003	\$27,377	\$42,003	\$42,003	
<b>Grand total Non-Salary Budget</b>		\$25,748	\$42,003	\$27,377	\$42,003	\$42,003	



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

Fund	Func	#	Object	Description	Appropriation Narrative / Comments / Notes	2013-2014		2014-2015		2015-2016
						Year End	Original	Budget	Encumbrances	
						Actual	2014-15	and Expend	Budget	from
						Expend	2014-15	thru 6-30-15	Budget	Prior Year
<b>Discretionary Dollars</b>										
<b>General Administration</b>										
1101	7200	0145	Temporary Personnel Services							
1101	7200	0170	Extra Duty Days							
1101	7200	0186	Overtime							
1101	7200	0310	Professional Services			\$400				
1101	7200	0331	InCounty Travel			\$2,167			\$2,000	\$2,000
1101	7100/7200	0332	Out of County Travel			\$2,653	\$3,586	\$7,480	\$1,586	(\$2,000)
1101	7200	0350	Repairs & Maintenance							
1101	7200	0360	Rentals							
1101	7200	0370	Postage				\$178		\$178	
1101	7200	0390	Other Purchased Services			\$1,410	\$144		\$144	
1101	7200	0392	Freight & Delivery							
1101	7200	0505	Lost and Damages							
1101	7200	0510	Consumable Supplies			\$603	\$4,781	\$962	\$4,781	
1101	7200	0515	Book (Other than textbooks)				\$480		\$480	
1101	7200	0522	State Textbooks							
1101	7200	0523	Discretionary Instructional							
1101	7200	0530	Periodicals & Newspapers							
1101	7200	0590	Other Materials and Supplies			\$357	\$370	\$389	\$370	
1101	7200	0610	New Library Books							
1101	7200	0622	AV Material / under \$750							
1101	7200	0641	Cap Furn & Fixt / over \$750							
1101	7200	0642	Furn & Fixt / under \$750							
1101	7200	0643	Computer Hardware / over \$750							
1101	7200	0644	Computer Hardware / under \$750				\$557		\$557	
1101	7200	0691	Cap Software / over \$50,000							
1101	7200	0692	Software / under \$50,000							
1101	7200	0730	Dues and Fees			\$18,157	\$30,720	\$18,084	\$30,720	
1101	7200	0790	Miscellaneous Expense							
<b>Total Non-Salary General Administration</b>						\$25,748	\$40,816	\$26,915	\$40,816	
<b>Student Forum</b>										
1101	7200	0510	Consumable Supplies				\$300		\$300	
1101	7800	0100	Salaries - Transportation Field Trips				\$435		\$435	
1101	7800	0461	Diesel Fuel - Transportation Field Trips				\$462	\$462	\$462	
<b>Total Non-Salary Student Forum</b>						\$1,187	\$1,187	\$462	\$1,187	
<b>Total Non Salary General Fund</b>						\$25,748	\$42,003	\$27,377	\$42,003	

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

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

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

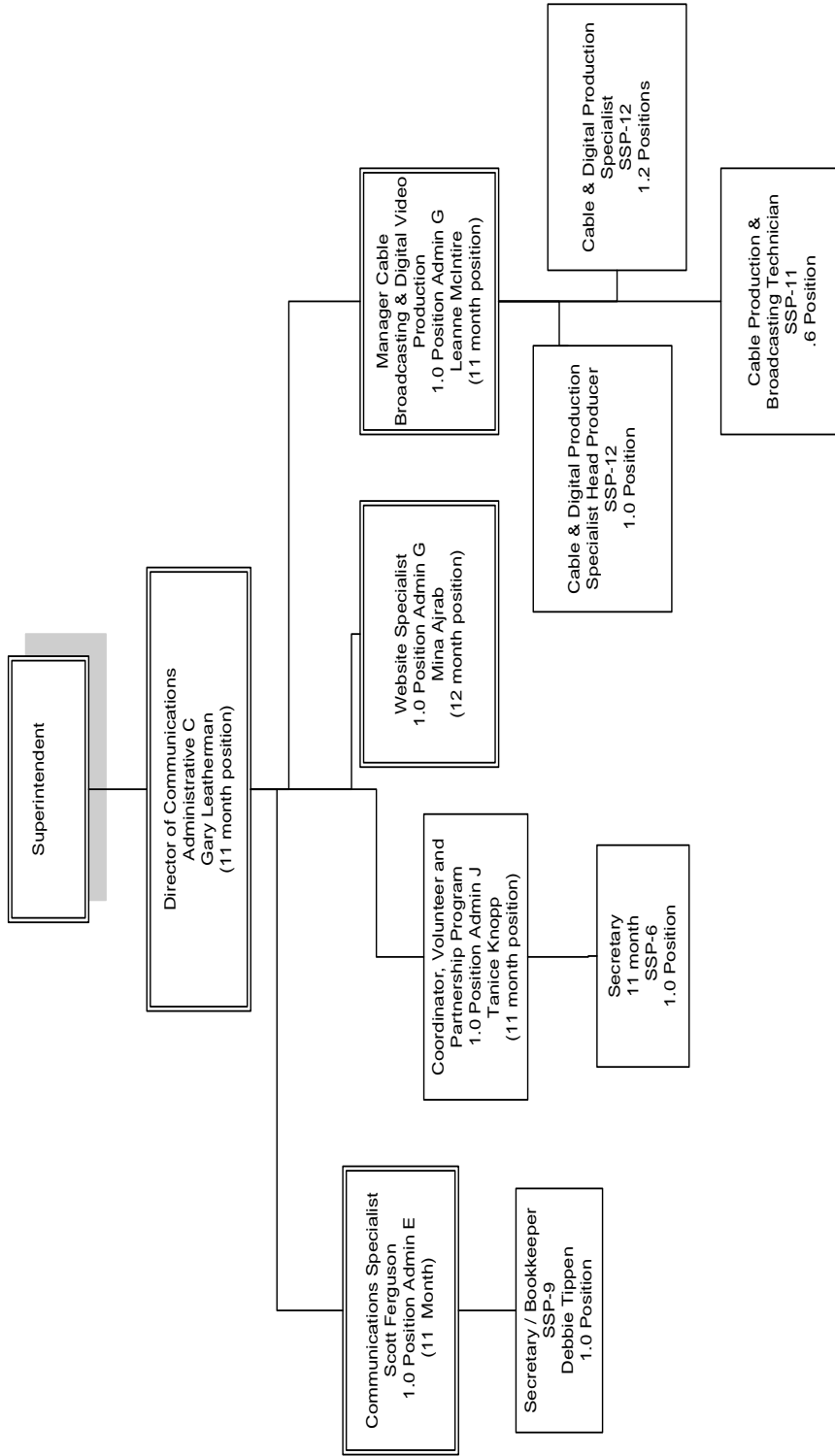


**The School Board of Sarasota County, Florida**  
**School Board Members (9040)**  
 Non Salary Appropriation  
 2015-2016  
 Page 2

Fund	Func	#	Object	Description	Appropriation Narrative / Comments / Notes	2013-2014		2014-2015		2015-2016	
						Year End Actual	Expend	Original Budget	Expenditures thru 6-30-15	Final Budget	Incr/(Decr) from Prior Year
<b>Discretionary Dollars</b>											
<b>General Administration</b>											
1101	7100	0145	Temporary Personnel Services								
1101	7100	0170	Extra Duty Days								
1101	7100	0186	Overtime			\$775		\$1,250	\$831		\$1,250
1101	7100	0310	Professional Services		Board Policy Updates \$3,000; Town Hall Mtgs \$15,000; Courier Service \$3,000 & Misc.	\$46,514		\$25,000	\$51,372		\$97,000
1101	7100	0331	InCounty Travel		Anticipated Need \$5,000	\$6,429		\$5,000	\$6,237		\$5,000
1101	7100	0332	Out of County Travel		Numerous trips to Tallahassee, conferences, etc.	\$5,200		\$15,000	\$7,224		\$15,000
1101	7100	0350	Repairs & Maintenance								
1101	7100	0360	Rentals								
1101	7100	0381	Software MTCE, Support Renewal		E Agenda Maintenance & Updates	\$7,144		\$6,500	\$6,300		\$6,500
1101	7100	0370	Postage			\$7,815		\$500	\$3,923		\$500
1101	7100	0390	Other Purchased Services		Misc. needs						
1101	7100	0392	Freight & Delivery			\$2,133		\$3,000	\$2,797		\$3,000
1101	7100	0510	Consumable Supplies		Need at least \$3,000						
1101	7100	0515	Books (Other than textbooks)						\$60		
1101	7100	0522	State Textbooks								
1101	7100	0523	Discretionary Instructional								
1101	7100	0530	Periodicals & Newspapers								
1101	7100	0590	Other Materials and Supplies								
1101	7100	0610	New Library Books								
1101	7100	0622	AV Material / under \$750								
1101	7100	0641	Cap Furn & Fixt / over \$750								
1101	7100	0642	Furn & Fixt / under \$750								
1101	7100	0643	Computer Hardware / over \$750								
1101	7100	0644	Computer Hardware / under \$750			\$130					
1101	7100	0691	Cap Software / over \$50,000								
1101	7100	0692	Software / under \$50,000								
1101	7100	0730	Dues and Fees		Sarasota County Value Adjustment Board Fees \$60,000; FSBA Dues \$22,000; Greater FL Consortium \$3,000; Other Dues and Fees	\$165,334		\$196,000	\$164,753		\$97,500
1101	7100	0790	Miscellaneous Expense								
1101	8100	0350	Repairs & Maintenance								
1101	8100	0390	Other Purchased Services								
<b>Total Non Salary General Fund Project 0000</b>						\$241,474		\$252,250	\$243,496		\$225,750
1101	7100	0310	Professional Services								
<b>Total Non Salary Referendum Project 0485</b>						\$324,827					
1101	7100	0390	Other Purchased Services		Sarasota County Board of Elections - Referendum Vote						
<b>Total Non Salary Referendum Project 0485</b>						\$324,827					
<b>Total Non Salary General Fund</b>						\$566,301		\$252,250	\$243,496		\$225,750
<b>Total Non Salary General Fund</b>											(\$26,500)



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



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

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

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





The School Board of Sarasota County, Florida  
 Communications and Community Relations (9075)

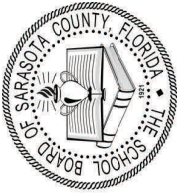
Non-Salary Appropriation  
 2015-2016  
 Page 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014	2014-2015		2015-2016
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-15	
<b>Discretionary Dollars</b>								
<b>Communications and Community Relations</b>								
1101	7720	0145	Temporary Personnel Services			\$1,000		\$1,000
1101	7720	0170	Extra Duty Days					
1101	7720	0186	Overtime					
1101	7720	0310	Professional Services					
1101	7720	0331	InCounty Travel		\$871	\$1,000	\$1,596	\$1,000
1101	7720	0332	Out of County Travel		\$105	\$2,000	\$586	\$2,000
1101	7720	0350	Repairs & Maintenance					
1101	8100	0350	Repairs & Maintenance	Maintenance for Copiers / Service Agreement Board	\$6,584	\$12,028	\$4,695	\$12,028
1101	7720	0360	Rentals	Equipment (Blackwater Bd Room Equip)		\$200		\$200
1101	7720	0361	Software MTCE, Support Renewal		\$446	\$500	\$127	\$500
1101	7720	0370	Postage		\$7,171	\$10,210	\$2,507	\$10,210
1101	7720	0390	Other Purchased Services					
1101	7720	0392	Freight & Delivery		\$3,524	\$3,000	\$5,449	\$3,000
1101	7720	0510	Consumable Supplies			\$400		\$400
1101	7720	0515	Books (Other than textbooks)					
1101	7720	0530	Periodicals & Newspapers		\$153		\$160	
1101	7720	0590	Other Materials and Supplies			\$500		\$500
1101	7720	0622	AV Material / under \$750					
1101	7720	0641	Cap Furn & Fxt / over \$750					
1101	7720	0642	Furn & Fxt / under \$750		\$130		\$451	
1101	7720	0643	Computer Hardware / over \$750					
1101	7720	0644	Computer Hardware / under \$750			\$1,000	\$640	\$1,000
1101	7720	0681	Cap Software / over \$50,000					
1101	7720	0682	Software / under \$50,000					
1101	7720	0730	Dues and Fees		\$1,237	\$500	\$900	\$500
1101	7720	0790	Miscellaneous Expense					
1101	8100	0950	Repairs & Maintenance					
<b>Total Non Salary Communications and Community Relations</b>					\$20,220	\$32,838	\$17,111	\$32,838

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

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014		2014-2015		2015-2016	
					Year End	Actual Expend	Original Budget	Expenditures thru 6-30-15	Final Budget	Incr/(Decr) from Prior Year
Discretionary Dollars										
Instructional Television										
1101	6200	0145	Temporary Personnel Services							
1101	6200	0170	Extra Duty Days		\$6,763	\$6,688	\$1,014	\$6,688		
1101	6200	0186	Overtime							
1101	6200	0310	Professional Services		\$1,043	\$1,640	\$1,151	\$1,640		
1101	6200/6300	0331	In County Travel							
1101	6200/6400	0332	Out of County Travel		\$18	\$4,000	\$410	\$4,000		
1101	6200	0350	Repairs & Maintenance		\$631	\$1,000		\$1,000		
1101	6200	0360	Rentals		\$4,772	\$7,100	\$6,914	\$7,100		
1101	6200	0381	Software, MTFE Support Renewal			\$100		\$100		
1101	6200	0370	Postage							
1101	6200	0376	Freight & Delivery		\$1,681	\$2,000		\$2,000		
1101	6200	0390	Other Purchased Services							
1101	6200	0392	Freight & Delivery		\$3,928	\$8,250	\$1,694	\$8,250		
1101	6200	0510	Consumable Supplies			\$500		\$500		
1101	6200	0515	Books (Other than Textbooks)							
1101	6200	0530	Periodicals & Newspapers							
1101	6200	0590	Other Materials and Supplies							
1101	6200	0622	AV Material / under \$750			\$2,000		\$2,000		
1101	6200	0641	Capitalized Furn & Fix / over \$750							
1101	6200	0642	Furn & Fix / under \$750		\$579	\$2,000	\$3,282	\$2,000		
1101	6200	0644	Computer Hardware / under \$750				\$1,076			
1101	6200	0691	Capitalized Software / over \$50,000			\$800		\$800		
1101	6200	0692	Non Cap. Software / under \$50,000							
1101	6200	0730	Dues and Fees		\$385					
1101	6200	0790	Miscellaneous Expense							
<b>Total Non Salary Instructional Television</b>					<b>\$19,810</b>	<b>\$36,078</b>	<b>\$17,451</b>	<b>\$36,078</b>		
Capital - General Fund Transfer (Project 0000)										
1180	8100	0145	Temporary Personnel Services							
1180	8100	0310	Professional Services							
1180	8100	0331	In County Travel							
1180	8100	0332	Out of County Travel							
1180	7720	0350	Repairs & Maintenance							
1180	7720	0370	Postage							
1180	7720	0372	Mobile Telephone							
1180	7720	0390	Extra Duty Days							
1180	8100	0390	Other Purchased Services							
1180	8100	0510	Professional Services							
1180	8100	0641	Capitalized Furn & Fix / over \$750							
1180	8100	0642	Furn & Fix / under \$750							
1180	8100	0643	Computer Hardware > \$750							
1180	8100	0644	Computer Hardware / under \$750							
1180	8100	0692	Non Cap. Software / under \$50,000							
1180	8100	0730	Dues and Fees							
<b>Total Capital - General Fund Transfer (Project 3800):</b>					<b>\$40,030</b>	<b>\$68,916</b>	<b>\$34,562</b>	<b>\$68,916</b>		
<b>Total Non Salary Communications</b>					<b>\$40,030</b>	<b>\$68,916</b>	<b>\$34,562</b>	<b>\$68,916</b>		
<b>Total Non Salary Communications &amp; Community Relations</b>					<b>\$40,030</b>	<b>\$68,916</b>	<b>\$34,562</b>	<b>\$68,916</b>		





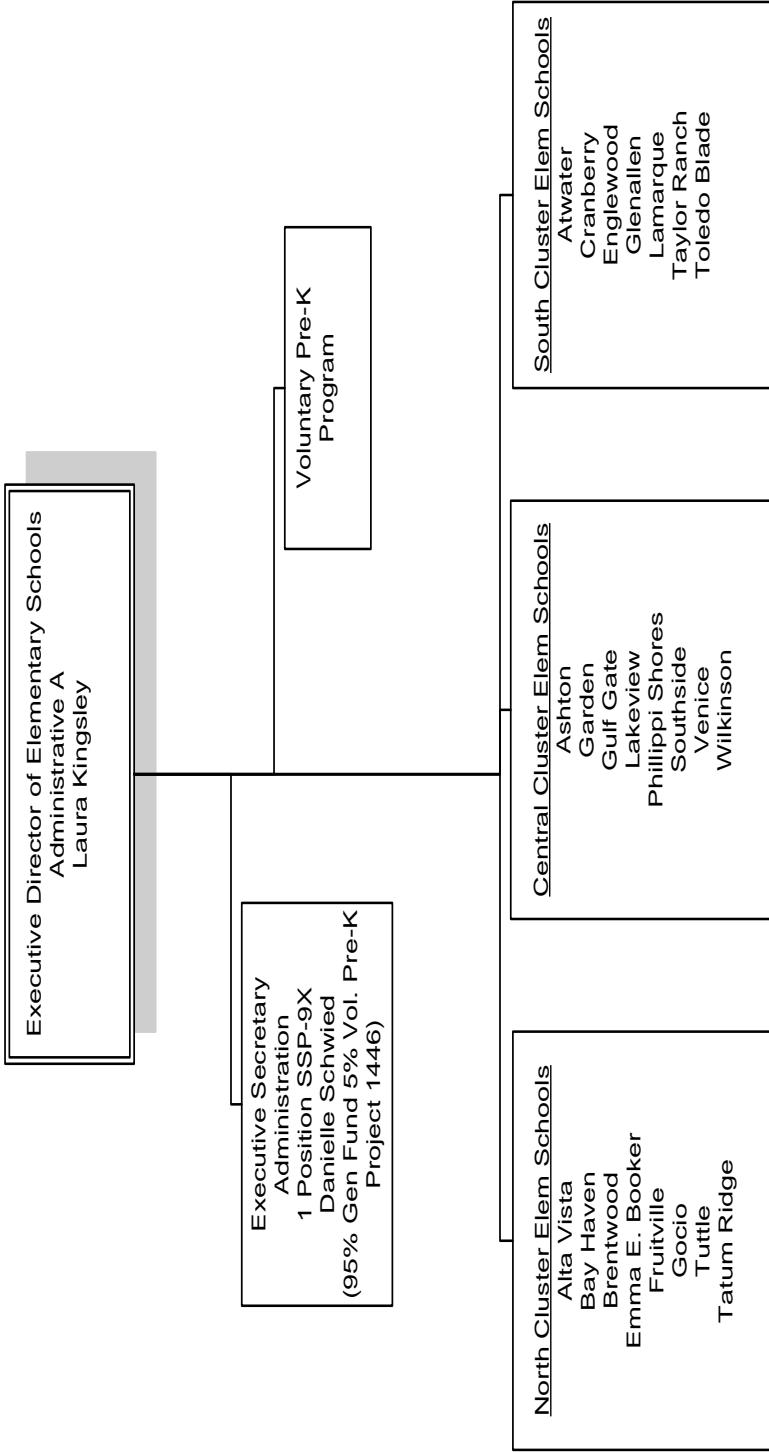
# **The School Board of Sarasota County, Florida**

## **INSTRUCTIONAL SERVICES**

**2015-2016**



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



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



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

Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-14		2014-15		2015-2016	
		Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-2015	Final Budget	Incr/(Decr) from Prior Year	
0115	Teachers						
0116	Substitute Teachers						
0117	Aides - Function Distinguished						
0118	Substitutes Function Distinguished						
0126	District Secretary						
0127	School Secretary						
0145	Temporary Personnel						
0170	Extra Duty Days						
0186	Overtime						
02xx	Benefits (Voluntary Pre-K Program)						
0310	Professional Services						
0331	InCounty Travel	\$3,500	\$3,550	\$2,454	\$2,550	(\$1,000)	
0332	Out of County Travel		\$200		\$200		
0350	Repairs & Maintenance						
0360	Rentals						
0370	Postage	\$157	\$100		\$200	\$100	
0390	Other Purchased Services						
0510	Consumable Supplies	\$1,344	\$1,652	\$615	\$1,652		
0515	Books (Other than textbooks)			\$35	\$350	\$350	
0530	Periodicals & Newspapers	\$68		\$68			
0622	Non-Capitalized AV Material						
0642	Furn & Fixt / under \$750						
0643	Computer Hardware / over \$750						
0644	Computer Hardware / under \$750				\$240		
0692	Software / under \$50,000						
0730	Dues and Fees	\$455	\$450	\$910	\$1,000	\$550	
0790	Miscellaneous Expense						
<b>Total Non-Salary Budget (Excluding Voluntary Pre-K)</b>		\$5,523	\$5,952	\$4,323	\$5,952		
<b>Voluntary Pre-K (Not Included in Total General Fund Operating Budget)</b>		\$22,652		\$9,454			
<b>Grand Total Non-Salary Budget</b>		<b>\$5,523</b>	<b>\$5,952</b>	<b>\$4,323</b>	<b>\$5,952</b>		

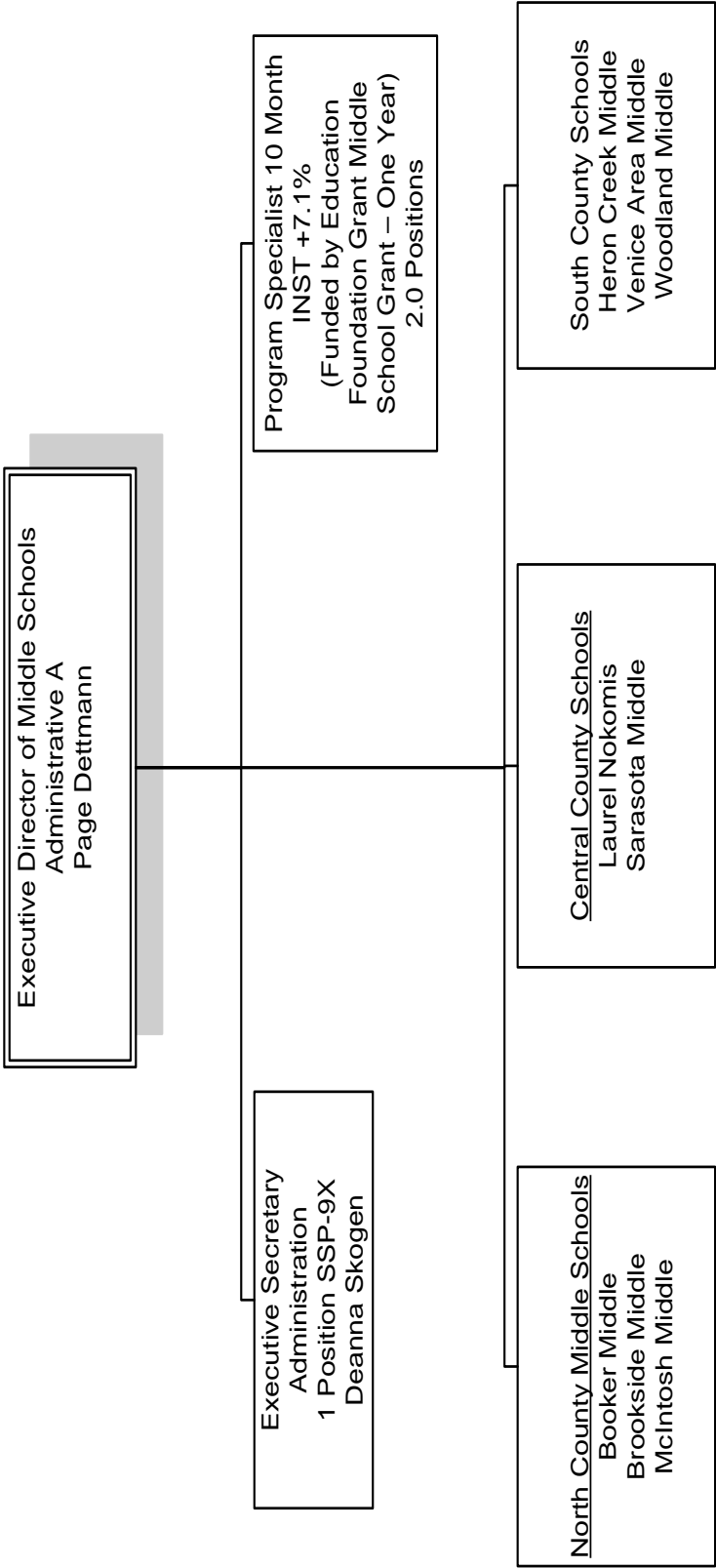


**The School Board of Sarasota County, Florida  
Executive Director of Elementary Schools (9003)  
Non-Salary Appropriation  
2015-2016  
Page 2**

Fund	Function	#	Object Description	Appropriation Narrative / Comments/ Notes	2013-14		2014-15		2015-2016	
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-2015	Final Budget	Incr/(Decr) from Prior Year	
<b>Discretionary Dollars</b>										
1101	7200	0145	Temporary Personnel Services							
1101	7200	0186	Overtime							
1101	7200	0310	Professional Services			\$3,500	\$3,550	\$2,454	\$2,550	(\$1,000)
1101	7200	0331	InCounty Travel				\$200		\$200	
1101	7200	0332	Out of County Travel							
1101	7200	0350	Repairs & Maintenance							
1101	7200	0360	Rentals							
1101	7200	0370	Postage			\$157	\$100		\$200	\$100
1101	7200	0390	Other Purchased Services							
1101	7200	0510	Consumable Supplies			\$1,344	\$1,652	\$615	\$1,652	
1101	7200	0515	Books (Other than textbooks)					\$35	\$350	\$350
1101	7200	0530	Periodicals & Newspapers			\$68		\$68		
1101	7200	0642	Furn & Fixt / under \$750							
1101	7200	0643	Computer Hardware / over \$750					\$240		
1101	7200	0644	Computer Hardware / under \$750							
1101	7200	0692	Software / under \$50,000							
1101	7200	0730	Dues and Fees			\$455	\$450	\$910	\$1,000	\$550
1101	7200	0790	Miscellaneous Expense							
<b>Total Non Salary - General Fund</b>						<b>\$5,523</b>	<b>\$5,952</b>	<b>\$4,323</b>	<b>\$5,952</b>	<b>\$5,952</b>

<b>Voluntary Pre-K Program (Project 1446) Budget is based on VPK Reimbursements less Expenditures Expenditures Only Shown Below</b>										
Fund	Function	#	Object Description	Appropriation Narrative / Comments/ Notes	2013-14		2014-15		2015-2016	
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-2015	Final Budget	Incr/(Decr) from Prior Year	
<b>Voluntary Pre-K Summer School</b>										
1101	5501	0115	Teachers			\$284				
1101	5501	0116	Substitute Teachers			\$735				
1101	5501	0117	Aides - Function Distinguished			\$1,641		\$298		
1101	5501	0170	Extra Duty Days			\$483		\$23		
1101	5501	02xx	Benefits					\$924		
1101	5501	0118	Substitutes Function Distinguished							
1101	5501	0510	Consumable Supplies							
1101	6400	0145	Temporary Personnel Services			\$240		\$3,351		
1101	6400	02xx	Benefits					\$130		
1101	7200	0126	District Secretary	NOTE: 5% of Executive Secretary charged to Vol Pre-K Reflected on Salary Budget Allocation Worksheet		\$1,536		\$1,397		
1101	7200	0145	Temporary Personnel Services							
1101	7200	02xx	Benefits			\$663		\$584		
1101	7200	0310	Professional Services					\$2,700		
1101	7200	0331	In County Travel							
1101	7200	0510	Consumable Supplies			\$15,811		\$18		
1101	7200	0515	Books (Other than Textbooks)							
1101	7200	0642	Furn & Fixt / under \$750							
1101	7200	0730	Dues and Fees					\$30		
1101	7300	0127	School Secretary			\$1,090				
1101	7300	0170	Extra Duty Days			\$170				
1101	7300	02xx	Benefits			\$22,652				
<b>Total Voluntary Pre-K Program (Not Included on Page 1)</b>						<b>\$5,523</b>	<b>\$5,952</b>	<b>\$4,323</b>	<b>\$5,952</b>	<b>\$5,952</b>
<b>Total Non-Salary - General Fund (Excluding Voluntary Pre-K)</b>										

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



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

**The School Board of Sarasota County, Florida  
Executive Director of Middle Schools (9005)  
2015-2016 Budget Allocation Worksheet**

Staff Description	Position Salary Schedule	2015-2016				STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING				
		Staffing Average Salary & Benefits	Current Staff (Gen Fund) Positions 2014-15	Current Staff (Gen Fund) Cost of Current Staff	Current Staff (Capital 1180) Positions 2014-15	Current Staff (Capital 1180) Cost of Current Staff	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Budgeted Salary & Benefits
<b>Administration</b>														
Executive Director of Middle Schools	AA	\$161,426	1.00	\$161,426						1.00	\$161,426			
<b>Support Services</b>														
Total Administrators			1.00	\$161,426						1.00	\$161,426			
Program Specialist, 10 Month	INST +7.1%	\$77,799												
Executive Secretary Administration	SSP-9X	\$49,134	1.00	\$49,134						1.00	\$49,134			
Total Support Services			1.00	\$49,134						1.00	\$49,134			
<b>Total Staffing Allocation by Units &amp; Dollars</b>			2.00	\$210,560						2.00	\$210,560			

Summary of Total Staffing Units									
Salary Classification	Avg Salary	Current Staff (Gen Fund)	Current Staff (Capital)	Current Staff (Gen Fund) 2015-16	Current Staff (Capital) 2015-16	Staffing (Gen Fund) 2015-16	Staffing (Capital) 2015-16	Staffing (Gen Fund) 2015-16	Staffing (Capital) 2015-16
Executive Director of Middle Schools	\$161,426	1.00		\$161,426		1.00			
Program Specialist, 10 Month	\$77,799						2.00		\$155,598
Executive Secretary Administration	\$49,134	1.00		\$49,134		1.00			
Total Staffing by Category		2.00		\$210,560		2.00		2.00	\$155,598
Grand Total Staffing Allocation		2.00		\$210,560		2.00		2.00	\$155,598

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

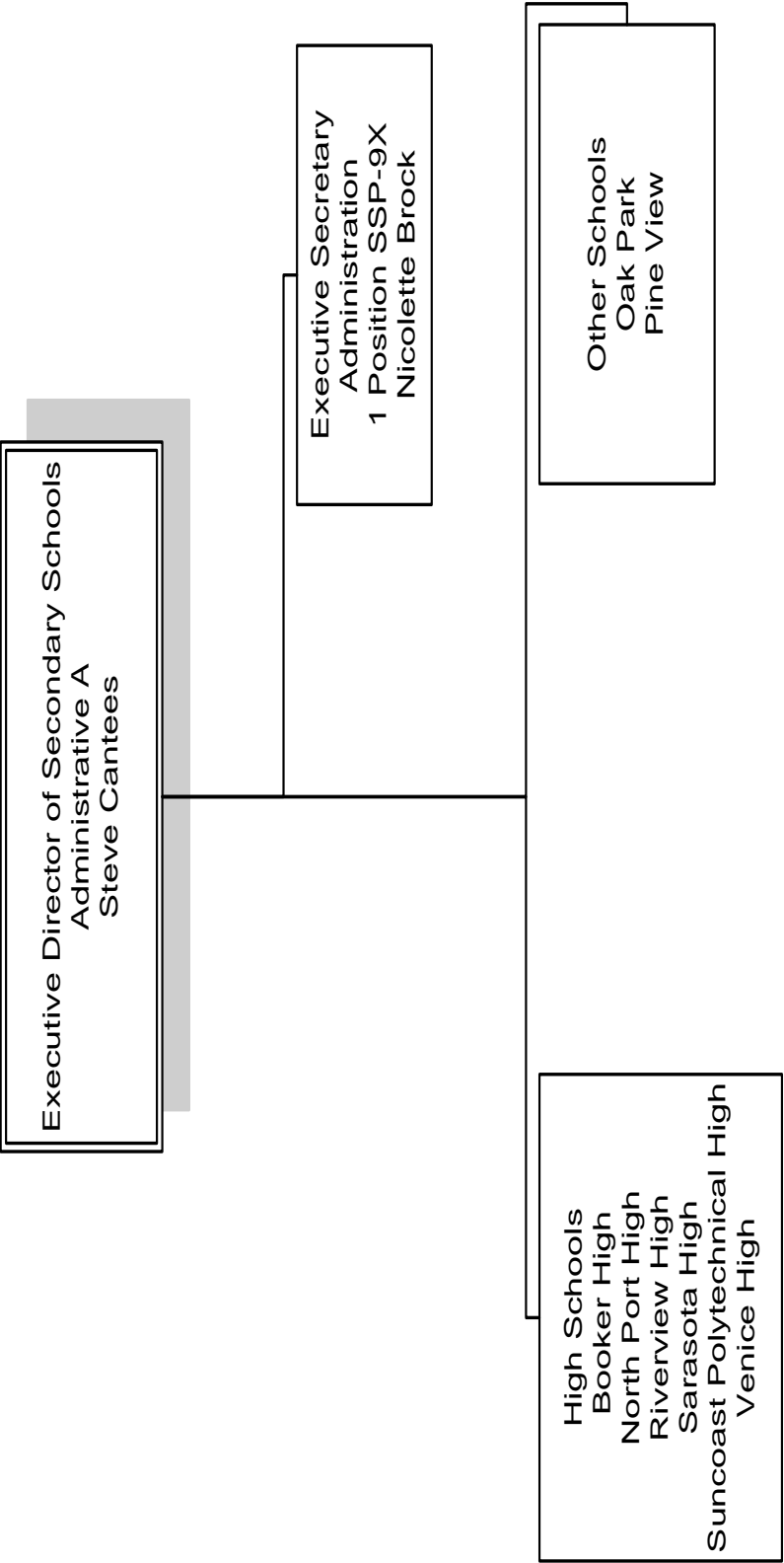
**Summary of Categories on the Following Pages**

Object	SUMMARY ONLY THIS PAGE Non-Salary Line Item	2013-14		2014-15		2015-2016	
		Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-2015	Final Budget	Incr/(Decr) from Prior Year	
0145	Temporary Personnel			\$45			
0170	Extra Duty Days	\$4,749		\$5,998			
0186	Overtime	\$182		\$204			
0310	Professional Services						
0331	InCounty Travel	\$3,121	\$2,053	\$6,764	\$2,053		
0332	Out of County Travel	\$953	\$1,000	\$745	\$1,000		
0350	Repairs & Maintenance						
0360	Rentals						
0370	Postage	\$64		\$21			
0390	Other Purchased Services	\$5					
0450	Gasoline						
0510	Consumable Supplies	\$2,316	\$1,857	\$2,041	\$1,857		
0515	Books	\$50	\$500	\$115	\$500		
0590	Other Materials and Supplies						
0622	AV Materials / under \$750						
0641	Cap Furn & Fixt / over \$750						
0642	Furn & Fixt / under \$750						
0643	Computer Hardware / over \$750						
0644	Computer Hardware / under \$750						
0691	Cap Software / over \$50,000						
0692	Software / under \$50,000						
0730	Dues and Fees	\$469	\$750	\$489	\$750		
0790	Miscellaneous Expense						
<b>Total Non-Salary Budget</b>		\$11,910	\$6,160	\$16,421	\$6,160	\$6,160	
<b>Grand Total Non-Salary Budget</b>		\$11,910	\$6,160	\$16,421	\$6,160	\$6,160	

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

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14	2014-15		2015-2016	
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-2015	Final Budget	Incr/(Decr) from Prior Year
<b>Discretionary Dollars</b>									
1101	6300	0170	Extra Duty Days	\$5,000 transferred from Heron Creek for Word of Day Program	\$4,749		\$5,998		
1101	6400	0145	Extra Duty Days				\$45		
1101	7200	0145	Temporary Personnel Services						
1101	7200	0186	Overtime		\$182		\$204		
1101	7200	0310	Professional Services						
1101	6400/7200	0331	InCounty Travel	\$911 GCV Donation	\$3,121	\$2,053	\$6,764	\$2,053	
1101	7200	0332	Out of County Travel			\$953	\$1,000	\$745	\$1,000
1101	7200	0350	Repairs & Maintenance						
1101	7200	0360	Rentals						
1101	7200	0370	Postage		\$64		\$21		
1101	7200	0390	Other Purchased Services		\$5				
1101	7200	0510	Consumable Supplies		\$2,316	\$1,857	\$2,041	\$1,857	
1101	7200	0515	Books (Other than textbooks)		\$50	\$500	\$115	\$500	
1101	7200	0590	Other Materials and Supplies						
1101	7200	0622	AV Material / under \$750						
1101	7200	0641	Cap Furn & Fixt / over \$750						
1101	7200	0642	Furn & Fixt / under \$750						
1101	7200	0643	Computer Hardware / over \$750						
1101	7200	0644	Computer Hardware / under \$750						
1101	7200	0692	Software / under \$50,000						
1101	7200	0730	Dues and Fees		\$469	\$750	\$489	\$750	
1101	7200	0790	Miscellaneous Expense						
<b>Total Non-Salary - General Fund</b>					<b>\$11,910</b>	<b>\$6,160</b>	<b>\$16,421</b>	<b>\$6,160</b>	

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



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



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

Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-14 Year End Actual Expend	Original Budget 2014-15	2014-15 Expenditures thru 6-30-2015	Final Budget	2015-2016 Incr/(Decr) from Prior Year
0116	Substitute Teacher	\$478				
0136	Supplements					
0145	Temporary Personnel	\$1,475	\$5,000		\$5,000	
0170	Extra Duty Days					
0200	Benefits	\$12				
0310	Professional Services	\$298,000	\$312,900	\$314,246	\$312,900	
0331	InCounty Travel	\$1,571	\$3,040	\$2,036	\$3,040	
0332	Out of County Travel	\$312		\$532		
0350	Repairs & Maintenance					
0360	Rentals		\$190		\$190	
0361	Software MTCE Support Renewal	\$1,000		\$1,200		
0362	Charter Bus Rental					
0370	Postage		\$95		\$95	
0376	Freight & Delivery					
0390	Other Purchased Services		\$950		\$950	
0450	Gasoline					
0510	Consumable Supplies	\$935	\$963	\$1,841	\$963	
0515	Books (Other than textbooks)	\$153				
0516	Grocery Items					
0522	State Adopted Textbooks					
0523	Discretionary Instructional Mfrs					
0530	Periodicals & Newspapers			\$135		
0590	Other Materials					
0622	AV Materials / Under \$750					
0641	Cap Furn & Fixt / over \$750					
0642	Furn & Fixt / under \$750					
0643	Computer Hardware / over \$750					
0644	Computer Hardware / under \$750					
0691	Cap Software / over \$50,000					
0692	Software / under \$50,000					
0730	Dues and Fees	\$50	\$713	\$100	\$713	
0790	Miscellaneous Expense					
<b>Total Non Salary - Executive Director of Secondary Schools</b>		<b>\$303,985</b>	<b>\$323,851</b>	<b>\$320,088</b>	<b>\$323,851</b>	
<b>Grand Total Non-Salary Budget</b>		<b>\$303,985</b>	<b>\$323,851</b>	<b>\$320,088</b>	<b>\$323,851</b>	



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

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14 Year End Actual Expend	2014-15		2015-2016 Incr/(Deer) from Prior Year
						Original Budget 2014-15	Expenditures thru 6-30-2015	
<b>Discretionary Dollars - Executive Director of Secondary Schools</b>								
1101	6400	0116	Substitute Teachers District Oper.		\$478			
				Contract Services to cover Athletic Director duties. Portion of budget moved to Curriculum for Summer School Driver's Education contract.	\$1,475	\$5,000	\$5,000	
1101	6400/7200	0145	Temporary Personnel Services					
1101	7200/6300	0170	Extra Duty Days		\$12			
1101	6400	02xx	Benefits			\$1,346		
1101	7200	0310	Professional Services		\$1,571	\$3,040	\$2,036	\$3,040
1101	7200/6300	0331	InCounty Travel		\$312		\$532	
1101	7200/5300	0332	Out of County Travel			\$190		\$190
1101	7200	0350	Repairs & Maintenance					
1101	6400	0360	Rentals					
1101	7200	0360	Rentals					
1101	7200/6300	0361	Software MTCE, Support		\$1,000	\$1,200		
1101	7200	0370	Postage			\$95		\$95
1101	7200	0390	Other Purchased Services			\$950		\$950
1101	7200/6300	0510	Consumable Supplies		\$935	\$963	\$1,841	\$963
1101	7300/7200	0515	Books (Other than textbooks)		\$153			
1101	7200	0530	Periodicals & Newspapers				\$135	
1101	7200	0622	Non-Capitalized AV Material > \$750					
1101	7200	0641	Cap Furn & Fixt / over \$750					
1101	7200	0642	Furn & Fixt / under \$750					
1101	7200	0643	Computer Hardware / over \$750					
1101	7200	0644	Computer Hardware / under \$750					
1101	7200	0691	Cap Software / over \$50,000					
1101	7200	0692	Software / under \$50,000		\$50	\$713	\$100	\$713
1101	7200/5300	0730	Dues and Fees					
1101	7200	0790	Miscellaneous Expense					
<b>Total</b>	<b>Non-Salary - General Fund Executive Director Secondary</b>				\$5,985	\$10,951	\$7,188	\$10,951

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Note	2013-14 Year End Actual Expend	2014-15		2015-2016 Incr/(Deer) from Prior Year
						Original Budget 2014-15	Expenditures thru 6-30-2015	
<b>Referendum (Project 0485)</b>								
1101	5103	0310	Professional Services	Athletic Trainer Contract Moved from Career & Technical Department 9014 for 2014-15	\$298,000	\$312,900	\$312,900	\$312,900
<b>Total</b>	<b>Non-Salary - General Fund Executive Director Secondary</b>				\$303,985	\$323,851	\$320,088	\$323,851







The School Board of Sarasota County, Florida  
 Career and Technical Education (9014)  
 Non-Salary Appropriation  
 2015-16  
 Page 2

Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14 Year End Actual Expend	2014-15		2015-16 Incr/(Decr) from Prior Year
						Original Budget 2014-15	Encumbrances and Expend thru 2/10/15	
<b>CAREER &amp; TECHNICAL EDUCATION</b>								
<b>Discretionary Dollars - Career &amp; Technical Education (Project 0000)</b>								
1101	6300/7200	0145	Temporary Personnel Services					
1101	6300	0170	Extra Duty Days					
1101	6300	0310	Professional Services			\$1,200		\$1,200
1101	6300/7200	0331	In County Travel		\$4,117	\$1,500	\$2,601	\$1,500
1101	6300/7200	0332	Out of County Travel		\$59			
1101	6300	0360	Rentals					
1101	6300	0361	Software MITCE Support Renewal			\$150		\$150
1101	6300	0370	Postage		\$6	\$100	\$41	\$100
1101	6300	0390	Other Purchased Services			\$1,850		\$1,850
1101	6300/7200	0510	Consumable Supplies		\$1,133	\$2,979	\$1,064	\$2,979
1101	6300/7200	0515	Books (Other than textbooks)			\$500		\$500
1101	6300	0622	AV Materials / Under \$750					
1101	6300	0642	Furn & Fixt / under \$750			\$2,000		\$2,000
1101	6300	0643	Computer Hardware / over \$750					
1101	6300	0644	Computer Hardware / under \$750			\$353		\$353
1101	6300	0692	Software / under \$50,000			\$1,000		\$1,000
1101	5300/6300	0730	Dues and Fees		\$914	\$1,000	\$1,520	\$1,000
1101	6300	0790	Miscellaneous Expense		\$6,230	\$12,279	\$5,579	\$12,279
<b>Total Discretionary Career &amp; Technical Education</b>								

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

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

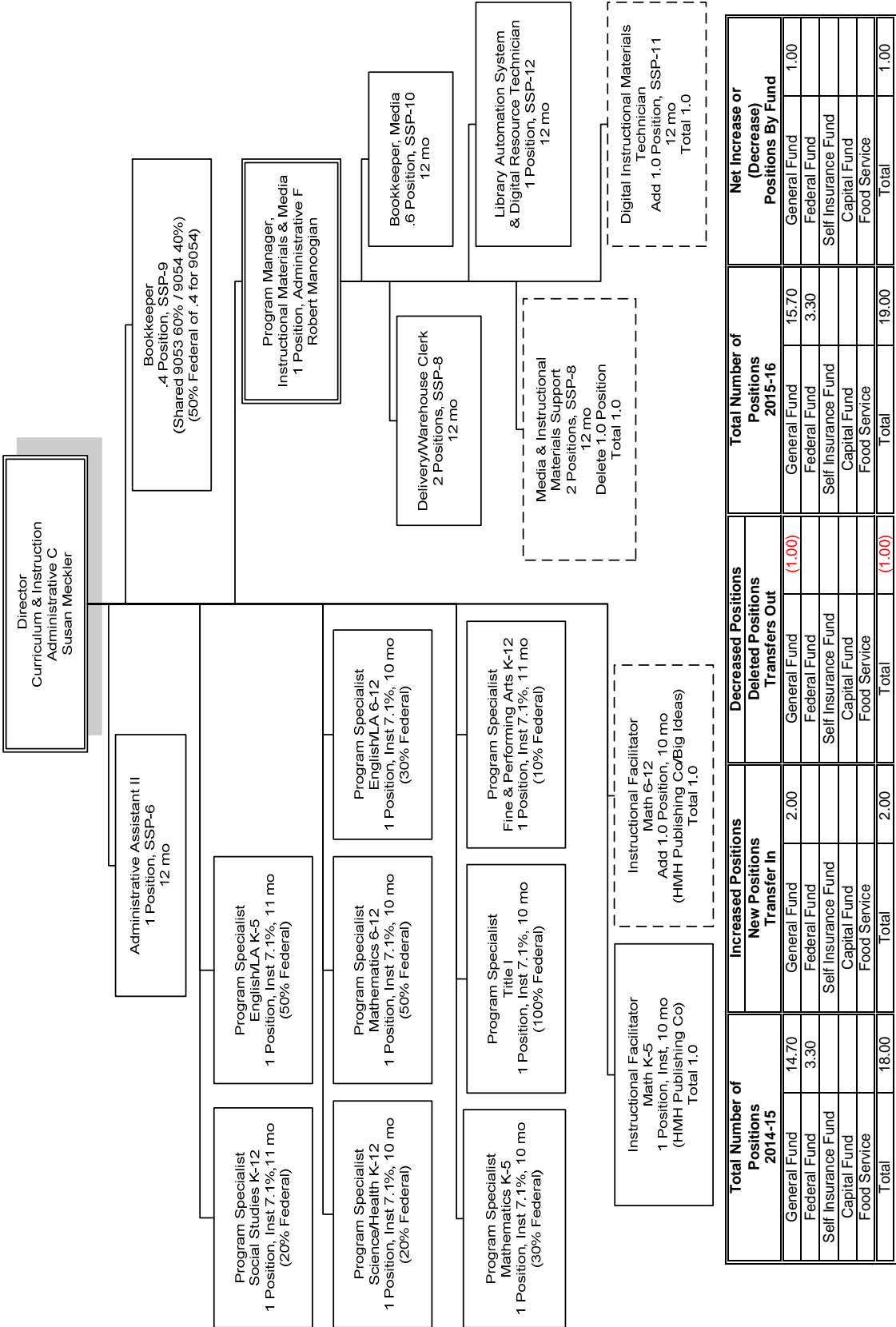
Fund	Function	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14	2014-15	2015-16
					Year End Actual Expend	Original Budget 2014-15	Encumbrances and Expend thru 2/10/15
<b>CAREER &amp; TECHNICAL EDUCATION</b>							
<b>Career &amp; Technical Ed / Project 7001 (7XXX)</b>							
1101	5000/5102	0116	Substitute Teachers		\$1,057	\$496	\$496
1101	5101	0361	Software MTCE Support Renewal		\$4,950		\$1,549
1101	5102	0145	Temporary Personnel Services				\$9,762
1101	5102	0310	Professional Services				
1101	5102	0331	In County Travel				
1101	5102	0332	Out of County Travel				
1101	5102	0350	Repairs and Maintenance				
1101	5102	0361	Software MTCE Support Renewal			\$10,000	\$10,000
1101	5102	0370	Postage				
1101	5102	0376	Freight & Delivery				
1101	5102	0390	Other Purchased Services				
1101	5102	0510	Consumables Supplies		\$417	\$13,000	\$13,000
1101	5102	0515	Books (Other Than Textbooks)				
1101	5102	0516	Grocery Items			\$28	\$28
1101	5102	0522	State Adopted Textbooks			\$2,000	\$2,000
1101	5102	0523	Discretionary Instructional Mtrls				
1101	5102	0590	Other Materials				
1101	5102	0622	AV Materials / Under \$750				
1101	5102	0641	Cap Furn & Fixt / over \$750				\$95
1101	5102	0642	Furn & Fixt / under \$750				
1101	5102	0644	Computer Hardware / under \$750				
1101	5102	0682	Software / under \$50,000				
1101	5102	0730	Dues and Fees		\$700	\$1,800	\$1,800
1101	5103	0136	Supplements				
1101	5103	0332	Out of County Travel				
1101	5103	0361	Software MTCE Support Renewal				
1101	5103	0510	Consumable Supplies				
1101	5103	0730	Dues and Fees				
1101	5112	0510	Consumable Supplies				
1101	5112	0516	Grocery Items				
1101	5112	0642	Furn & Fixt / under \$750				
1101	5130	0510	Consumable Supplies				
1101	7200	0331	In County Travel				
1101	7200	0332	Out of County Travel				
1101	7200	0361	Software MTCE Support Renewal				
1101	7200	0370	Postage				
1101	7200	0510	Consumables Supplies				
1101	7200	0515	Books (Other Than Textbooks)				
1101	7200	0622	AV Materials / Under \$750				
1101	7200	0730	Dues and Fees		\$7,124	\$27,324	\$27,324
<b>Subtotal Career &amp; Technical (Continued on Next Page)</b>							\$111,765

The School Board of Sarasota County, Florida  
 Career and Technical Education (9014)  
 Non-Salary Appropriation  
 2015-16  
 Page 4

Fund	Func	#	Object Description	Appropriation Narrative Comments / Notes	2013-14 Year End Actual Expend	2014-15		2015-16	
						Original Budget 2014-15	Encumbrances and Expend thru 2/10/15	Tentative Budget	Incr/(Decr) from Prior Year
<b>Career and Technical Ed / Project 7001 (7XXX) - Continued</b>									
1101	5300	0116	Substitute Teachers		\$668	\$2,756	\$1,470	\$2,756	
1101	5300	0136	Supplements						
1101	5300	0220	Benefits			\$61		\$61	
1101	5300	0310	Professional Services			\$42		\$42	
1101	5300	0331	In County Travel	High School CTE					
1101	5300	0332	Out of County Travel			\$1,500		\$1,500	
1101	5300	0360	Rentals						
1101	5300	0361	Software MITCE Support Renewal		\$4,000				
1101	5300	0360	Repairs and Maintenance			\$1,000		\$1,000	
1101	5300	0370	Postage						
1101	5300	0376	Freight & Delivery						
1101	5300	0390	Other Purchased Services						
1101	5300	0510	Consumables Supplies		-\$269	\$58,021		\$58,021	
1101	5300	0515	Books (Other Than Textbooks)			\$972		\$972	
1101	5300	0516	Grocery Items			\$13,000		\$13,000	
1101	5300	0522	State Adopted Textbooks						
1101	5300	0523	Discretionary Instructional Mtrls			\$3,500		\$3,500	
1101	5300	0622	AV Materials / Under \$750						
1101	5300	0641	Cap Furn & Fixt / over \$750			\$2,500		\$2,500	
1101	5300	0642	Furn & Fixt / under \$750						
1101	5300	0643	Computer Hardware / over \$750						
1101	5300	0644	Computer Hardware / under \$750			\$5,000		\$5,000	
1101	5300	0692	Software / under \$50,000						
1101	5300	0730	Dues and Fees		\$2,660	\$16,923	\$2,500	\$16,923	
1101	5300	0790	Miscellaneous Expense			\$971		\$971	
1101	<b>5300/6300</b>	0145	Temporary Personnel Services		\$363		\$10,098		
1101	6300	0170	Additional Duty Days						
1101	6300	0310	Professional Services/Training						
1101	6300/7300	0331	In County Travel				\$703		
1101	6300/7300	0332	Out of County Travel				\$62		
1101	6300	0361	Software MITCE Support Renewal						
1101	6300	0510	Consumables Supplies						
1101	6300	0730	Dues and Fees		\$1,125		\$470		
1101	<b>6401</b>	0116	Substitute Teachers		\$124	\$248		\$248	
1101	<b>6401</b>	0145	Temporary Personnel/Contracts						
1101	<b>6401</b>	0170	Extra Duty Days		\$1,152	\$2,500		\$2,500	
1101	6401	0200	Benefits on Contracted Services			\$6		\$6	
1101	6400/6401	0310	Professional Services/Training			\$1,258	\$9,000	\$1,258	
1101	6400/6401	0332	Out of County Travel				\$117		
1101	6401	0390	Other Purchased Services						
1101	6400/7200	0730	Dues and Fees				\$750		
1101	<b>7600</b>	0360	Rentals						
1101	<b>7600</b>	0450	Gasoline						
<b>Total Career and Technical Project 7001</b>					\$16,947	\$137,582	\$37,680	\$137,582	
<b>Total Career and Technical General Fund - All Projects:</b>					\$23,177	\$447,861	\$43,260	\$149,861	
<b>Total Executive Director of Secondary plus Career &amp; Technical</b>					\$23,177	\$447,861	\$43,260	\$149,861	

# The School Board of Sarasota County, Florida

## Curriculum and Instruction Cost Center 9054





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

Staff Description	Position Salary Schedule	2015-16				STATUS QUO STAFFING YEAR END 2014-15				2015-16 STAFFING				
		Staffing Average Salary & Benefits	Positions 2014-15	Cost of Current Staff (Gen Fund)	Current Staffing (Grants Fund 4)	Positions 2014-15	Cost of Current Staff	Current Staffing (Grants Fund 4)	Budgeted Positions 2015-16	Budgeted Salary & Benefits (Gen Fund)	Budgeted Positions 2015-16	Budgeted Salary & Benefits (Grants Fund 4)	Budgeted Positions 2015-16	Budgeted Salary & Benefits (Grants Fund 4)
<b>Administration</b>														
Director	AC	\$136,574	1.00	\$136,574				1.00	\$136,574					
Supervisor	AE	\$116,027												
Manager	AF	\$95,533	1.00	\$95,533				1.00	\$95,533					
Total Administrators														
<b>Support Services</b>														
Program Specialist, 11 month	Inst +7.1	\$93,864	2.20	\$206,501			0.80	\$75,091	\$206,501			0.80	\$75,091	
Program Specialist, 10 month	Inst +7.1	\$77,799	2.70	\$210,057			2.30	\$178,938	\$210,057			2.30	\$178,938	
Instructional Facilitator, 11 month	Inst	\$80,352												
Instructional Facilitator, 10 month	Inst	\$71,586	1.00	\$71,586					\$143,172					
Library Automation Sys & Digital Res Technician	SSP-12	\$60,121	1.00	\$60,121					\$60,121					
Digital Instructional Materials Technician	SSP-11	\$62,820							\$62,820					
Inventory Control Technician	SSP-11	\$62,820							\$62,820					
Media Bookkeeper 12 month	SSP-10	\$48,156	0.60	\$28,894					\$28,894					
Admin Asst III, Curr & Inst 12 month	SSP-9	\$47,163							\$9,433			0.20	\$9,433	
Secretary Bookkeeper, 12 month	SSP-9	\$47,163	0.20	\$9,433					\$9,433					
Media Technicians	SSP-8	\$40,497												
Media & Instructional Materials Support	SSP-8	\$40,497	2.00	\$80,994					\$40,497					
Warehouse/Delivery	SSP-8	\$49,707	2.00	\$99,414					\$99,414					
Administrative Assistant II, 12 month	SSP-6	\$42,398	1.00	\$42,398					\$42,398					
Administrative Assistant II, 11 month	SSP-6	\$40,197												
Additional Duty Days / Overtime														
Total Support Services			12.70	\$809,397			3.30	\$263,462	\$809,397			13.70	\$903,306	
Total Staffing Allocation by Units & Dollars														
			14.70	\$1,041,504			3.30	\$263,462	\$1,041,504			15.70	\$1,135,413	

Summary of Total Staffing Units													
Salary Classification	Avg Salary	Current Staffing (Gen Fund)				Current Staffing (Grants Fund 4)				Staffing (Gen Fund) 2015-16			
		Current Staffing (Gen Fund)	Positions	Cost of Current Staff	Current Staffing (Grants Fund 4)	Positions	Cost of Current Staff	Staffing (Gen Fund) 2015-16	Positions	Cost of Current Staff	Staffing (Grants Fund 4) 2015-16	Positions	Cost of Current Staff
Director	\$136,574	1.00		\$136,574								1.00	\$136,574
Supervisor	\$116,027												
Manager	\$95,533	1.00		\$95,533								1.00	\$95,533
Program Specialist, 11 month	\$93,864	2.20		\$206,501	0.80	\$75,091						2.20	\$206,501
Program Specialist, 10 month	\$77,799	2.70		\$210,057	2.30	\$178,938						2.70	\$210,057
Instructional Facilitator, 11 month	\$80,352												
Instructional Facilitator, 10 month	\$71,586	1.00		\$71,586								2.00	\$143,172
Library Automation Sys & Digital Res Technician	\$60,121	1.00		\$60,121								1.00	\$60,121
Digital Instructional Materials Technician	\$62,820											1.00	\$62,820
Inventory Control Technician	\$62,820												
Media Bookkeeper 12 month	\$48,156	0.60		\$28,894								0.60	\$28,894
Admin Asst III, Curr & Inst 12 month	\$47,163												
Secretary Bookkeeper, 12 month	\$47,163	0.20		\$9,433								0.20	\$9,433
Media Technicians	\$40,497												
Media & Instructional Materials Support	\$40,497	2.00		\$80,994								2.00	\$40,497
Warehouse/Delivery	\$49,707	2.00		\$99,414								2.00	\$99,414
Administrative Assistant II, 12 month	\$42,398	1.00		\$42,398								1.00	\$42,398
Administrative Assistant II, 11 month	\$40,197												
Total Staffing by Category													
Temporary Personnel Services			14.70	\$1,041,504			3.30	\$263,462	\$1,041,504			15.70	\$1,135,413
Additional Duty Days / Overtime Budget													
Grand Total Staffing Allocation			14.70	\$1,041,504			3.30	\$263,462	\$1,041,504			15.70	\$1,135,413

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

**Summary of Categories on the Following Pages**

Object	Summary Only this Page Non-Salary Line Item	2013-14 Year End Actual Expend	2014-2015		2015-2016 Incr/(Decr) from Prior Year
			Original Budget 2014-15	Expenditures thru 6-30-15	
0116	Substitutes	\$6,248	\$15,000	\$124	\$15,000
0200	Benefits for Substitutes & Contracts				
0145	Temporary Personnel	\$616	\$5,000	\$2,987	\$5,000
0170	Extra Duty Days	\$1,755	\$10,000	\$281	\$10,000
0186	Overtime	\$5,770		\$3,406	
0310	Professional Services				
0331	InCounty Travel	\$5,169	\$6,000	\$5,468	\$6,000
0332	Out of County Travel	\$3,318	\$7,500	\$1,989	\$7,500
0350	Repairs & Maintenance	\$1,262	\$2,500	\$1,023	\$2,500
0360	Rentals	\$2,627	\$6,000	\$5,251	\$6,000
0361	Site Licenses	\$1,362	\$57,865	\$58,098	\$57,865
0362	Charter Bus Rental				
0370	Postage		\$29	\$408	\$29
0376	Freight & Delivery				
0390	Other Purchased Services	\$6,575	\$6,080		\$6,080
0510	Consumable Supplies	\$5,743	\$6,500	\$11,844	\$6,500
0515	Books	\$3,418	\$2,000	\$227	\$2,000
0522	Textbooks, State adopted				
0523	Non Adopted Textbooks				
0530	Periodicals & Newspapers	\$139		\$154	
0590	Other Materials and Supplies		\$1,000		\$1,000
0610	New Library books				
0622	AV Materials / under \$750				
0641	Cap Furn & Fixt / over \$750				
0642	Furn & Fixt / under \$750			\$493	
0643	Computer Hardware / over \$750				
0644	Computer Hardware / under \$750	\$1,250	\$1,000	\$1,929	\$1,000
0691	Cap Software / over \$750	\$155	\$1,000		\$1,000
0692	Software / under \$750	\$6,367	\$583	\$11,138	\$583
0730	Dues and Fees				
0790	Miscellaneous Expense				
<b>Total Non Salary - Curriculum and Instruction (9054)</b>		<b>\$51,774</b>	<b>\$128,057</b>	<b>\$104,819</b>	<b>\$128,057</b>
Less Project 0570 Advertising Revenue		\$1,063		\$259	
<b>Adjusted Non Salary - Curriculum and Instruction (9054)</b>		<b>\$50,711</b>	<b>\$128,057</b>	<b>\$104,560</b>	<b>\$128,057</b>
<b>Grand Total Non-Salary Budget</b>		<b>\$50,711</b>	<b>\$128,057</b>	<b>\$104,560</b>	<b>\$128,057</b>

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

Non-Salary Appropriation

2015-2016

Page 2

Fund	Function	Object		2013-14 Year End Actual Expend	2014-2015 Original Budget 2014-15	2014-2015 Expenditures thru 6-30-15	2015-2016 Final Budget	Incr/(Decr) from Prior Year
		#	Description					
		CURRICULUM ONLY						
		Appropriation Narrative Comments/Notes Discretionary Dollars						
1101	6300	0145	Temporary Personnel Services			\$250		
1101	6300	0170	Extra Duty Days	\$1,755	\$6,000		\$6,000	
1101	6300	0186	Overtime	\$341		\$119		
1101	6300	0310	Professional Services					
1101	6300	0331	InCounty Travel	\$3,880	\$5,000	\$3,683	\$5,000	
1101	6300	0332	Out of County Travel	\$249	\$3,000	\$28	\$3,000	
1101	6300/8100	0350	Repairs & Maintenance	\$1,262	\$2,000		\$2,000	
1101	6300	0360	Rentals	\$2,760	\$3,000	\$2,991	\$3,000	
1101	6300	0361	Site License	\$1,302		\$153		
1101	6300	0370	Postage		\$4		\$4	
1101	6300	0390	Other Purchased Services	\$95				
1101	6300	0510	Consumable Supplies	\$2,562	\$1,000	\$5,506	\$1,000	
1101	6300	0515	Books/Other	\$2,500	\$1,500	\$227	\$1,500	
1101	6300	0530	Periodicals & Newspapers	\$50		\$50		
1101	6300	0590	Other Materials and Supplies					
1101	6300	0622	AV Material / under \$750					
1101	6300	0641	Cap Furn & Fixt / over \$750					
1101	6300	0642	Furn & Fixt / under \$750			\$493		
1101	6300	0643	Computer Hardware / over \$750					
1101	6300	0644	Computer Hardware / under \$750			\$333		
1101	6300	0691	Cap Software / over \$750					
1101	6300	0692	Software / under \$750		\$1,000		\$1,000	
1101	6300	0730	Dues and Fees	\$6,285		\$4,042		
1101	6300	0790	Miscellaneous Expense					
1101	6304	0145	Temporary Personnel Services					
1101	6400	0116	Substitutes					
1101	6400	0145	Temporary Personnel Services	\$6,248	\$15,000	\$124	\$15,000	
1101	6400	0170	Extra Duty Days	\$616	\$5,000	\$2,737	\$5,000	
1101	6400	0310	Professional Services			\$281		
1101	6400	0332	Out of County Travel	\$1,267	\$2,000	\$691	\$2,000	
1101	6400	0510	Consumable Supplies		\$500	\$328	\$500	
1101	6400	0515	Books	\$902	\$500		\$500	
1101	6400	0730	Dues & Fees					
1101	7800	0362	Charter Bus Rental					
<b>Total Non Salary - Discretionary Curriculum Only</b>				\$32,074	\$45,504	\$22,035	\$45,504	

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

Page 3

Fund	Function	Object		CURRICULUM ONLY Appropriation Narrative Comments/Notes Chinese Guest Teachers #0471 - Discretionary Dollars	2013-14 Year End Actual Expend	2014-2015		Incr/(Decr) from Prior Year
		#	Description			Original Budget 2014-15	Expenditures thru 6-30-15	
1101	6300	0390	Other Purchased Services		\$6,480	\$6,080	\$6,080	
1101	6300	0730	Dues and Fees			\$183	\$183	
<b>Total Non Salary - Chinese Guest Teachers</b>					\$6,480	\$6,263	\$6,263	
							\$7,037	

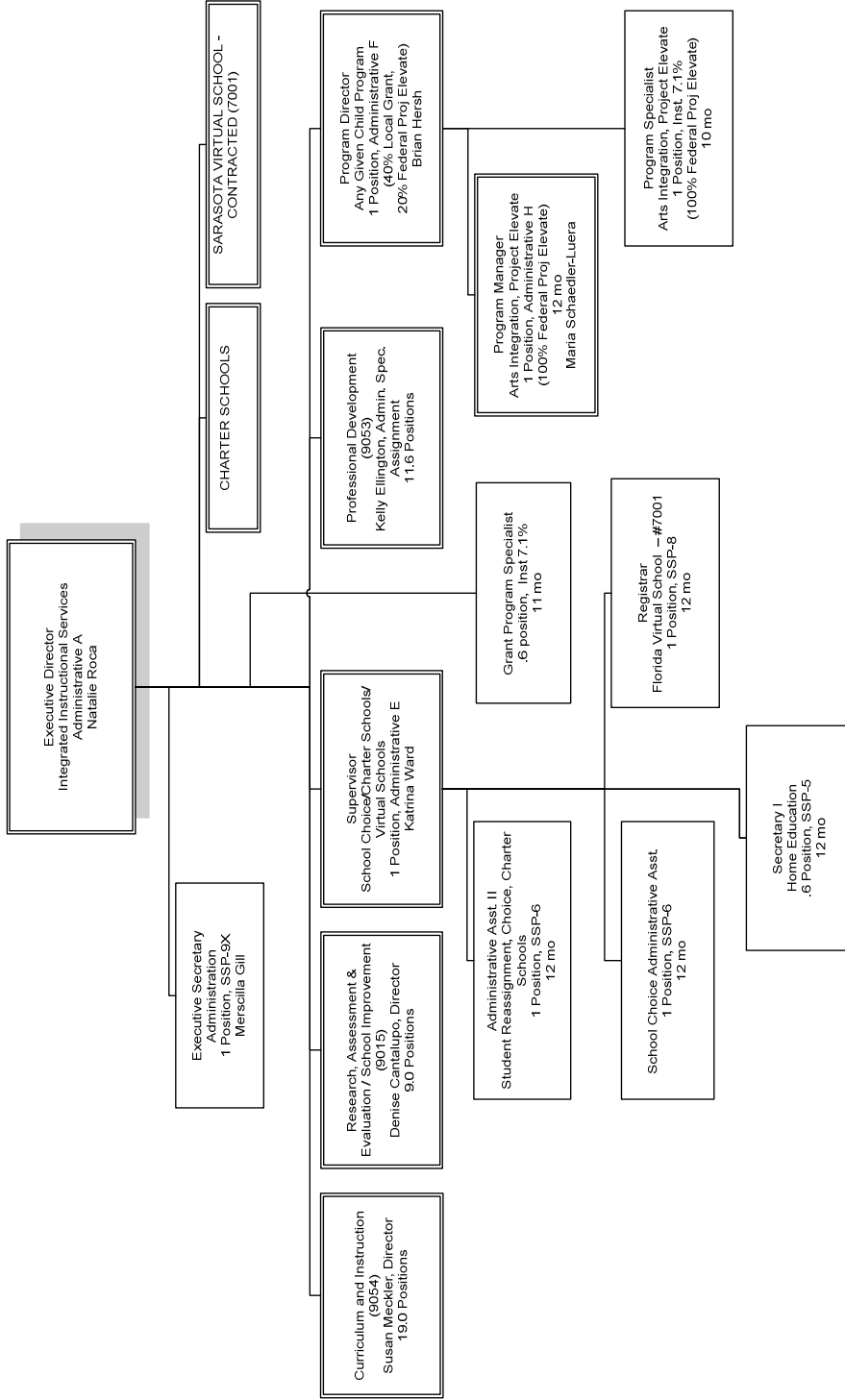
Fund	Function	Object		CURRICULUM ONLY Appropriation Narrative Comments/Notes Advertising Revenue #0570 - Discretionary Dollars	2013-14 Year End Actual Expend	2014-2015		Incr/(Decr) from Prior Year
		#	Description			Original Budget 2014-15	Expenditures thru 6-30-15	
1101	6300	0310	Professional Services					
1101	6400	0332	Out of County Travel	\$1,000				
1101	6400	0390	Other Purchased Services					
1101	6400	0510	Consumable Supplies	\$63			\$259	
1101	6400	0730	Dues and Fees					
<b>Total Non Salary - Advertising Revenue</b>				\$1,063			\$259	

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

Page 4

Fund	Function	#	Object Description	Media/Materials Management		2013-14 Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-15	Final Budget	Incr/(Decr) from Prior Year
				Appropriation Narrative Comments/Notes Discretionary Dollars						
1101	6200	0116	Substitutes							
1101	6200	0170	Extra Duty Days				\$4,000	\$4,000		
1101	6200	0186	Overtime			\$5,429		\$3,182		
1101	6200	0331	InCounty Travel			\$1,289		\$1,785		
1101	6200	0332	Out of County Travel			\$802		\$1,271		
1101	6200/8100	0350	Repairs & Maintenance				\$500	\$1,023		
1101	6200	0360	Rentals			(\$133)		\$2,260		
1101	6200	0361	Site License			\$60		\$57,945		
1101	6500	186	Overtime					\$105		
1101	6500	0361	Site License				\$57,865	\$57,865		
1101	6200	0370	Postage				\$25	\$408		
1101	6200	0376	Freight & Delivery							
1101	6200	0390	Other Purchased Services							
1101	6200	0510	Consumable Supplies			\$3,118		\$5,751		
1101	6200	0515	Workbooks			\$16				
1101	6200	0522	Textbooks:State adopted							
1101	6200	0523	Textbooks,non State adopted							
1101	6200	0530	Periodicals & Newspapers			\$89		\$104		
1101	6200	0590	Other Materials and Supplies				\$1,000	\$1,000		
1101	6200	0610	Library Books							
1101	6200	0622	AV Material / under \$750							
1101	6200	0642	Non Capitalized Equipment							
1101	6200	0643	Computer Hardware / over \$750							
1101	6200	0644	Computer Hardware / under \$750			\$1,250		\$1,596		
1101	6200	0692	Non capitalized software			\$155				
1101	6200	0730	Dues and Fees			\$82		\$60		
<b>Total Non Salary - Discretionary</b>						\$12,157	\$76,290	\$75,489	\$76,290	
<b>Total Non Salary - Curriculum and Instruction (9054)</b>						\$51,774	\$128,057	\$104,819	\$128,057	

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



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

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

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

**Summary of Total Staffing Units**

Salary Classification	Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Grants Fund 4)	Staffing (Gen Fund) 2015-16	Staffing (Grants Fund 4) 2015-16
Executive Director	\$161,426	1.00		1.00	
Supervisor	\$116,027	1.00		1.00	
Program Director, Any Given Child Program	\$95,533		1.00	0.40	0.60
Program Manager	\$78,193		1.00	0.60	1.00
Program Specialist, 11 month	\$93,864	0.60		0.60	
Program Specialist, 10 month	\$77,799		1.00	1.00	
Executive Secretary Administration	\$49,134	1.00		1.00	
Registrar, 12 month (FLVS)	\$40,497	1.00		1.00	
Charter School Assistant, 12 month	\$40,497				
Administrative Assistant II, 12 month	\$42,398	1.00		1.00	
School Choice Admin Asst, 12 month	\$42,398	1.00		1.00	
Secretary I, 12 month	\$44,889	0.60		0.60	
Total Staffing by Category		7.20	3.00	7.60	2.60
Temporary Personnel Services					
Additional Duty Days / Overtime Budget					
Grand Total Staffing Allocation		7.20	3.00	7.60	2.60

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

Non-Salary Appropriation  
 2015-2016

**Summary of Categories on the Following Pages**

Object	Summary Only this Page Non-Salary Line Item	2013-14 Year End Actual Expend	2014-2015		2015-2016	
			Original Budget 2014-15	Expenditures thru 6-30-15	Final Budget	Incr/(Dectr) from Prior Year
0145	Temporary Personnel	\$3,419	\$6,200	\$9,063	\$6,200	
0170	Additional Duty Days					
0186	Overtime	\$3,081	\$835	\$1,491	\$2,235	\$1,400
0310	Professional Services	\$13,198	\$16,500	\$8,930	\$25,500	\$9,000
0331	InCounty Travel	\$237	\$800	\$131	\$800	
0332	Out of County Travel	\$1,596	\$1,500	\$3,338	\$1,500	
0350	Repairs & Maintenance	\$120	\$600	\$306	\$600	
0360	Rentals	\$1,082	\$1,500	\$1,239	\$1,500	
0361	Software Licenses					
0370	Postage	\$38	\$275		\$275	
0376	Freight & Delivery					
0390	Other Purchased Services					
0399	Professional Services (Virtual Education)					
0510	Consumable Supplies	\$2,576	\$1,645	\$2,450	\$1,645	
0515	Books					
0622	AV Materials / Under \$750					
0641	Cap Furn & Fixt / over \$750					
0642	Furn & Fixt / under \$750		\$200		\$200	
0643	Computer Hardware / over \$750					
0644	Computer Hardware / under \$750					
0691	Cap Software / over \$750					
0692	Software / under \$750					
0730	Dues and Fees	\$1,060	\$1,200	\$2,731	\$1,200	
0790	Miscellaneous Expense					
<b>Total Non Salary - Integrated Instructional Services (9016)</b>		\$26,407	\$31,255	\$29,679	\$41,655	\$10,400
<b>Grand Total Non-Salary Budget</b>		\$26,407	\$31,255	\$29,679	\$41,655	\$10,400



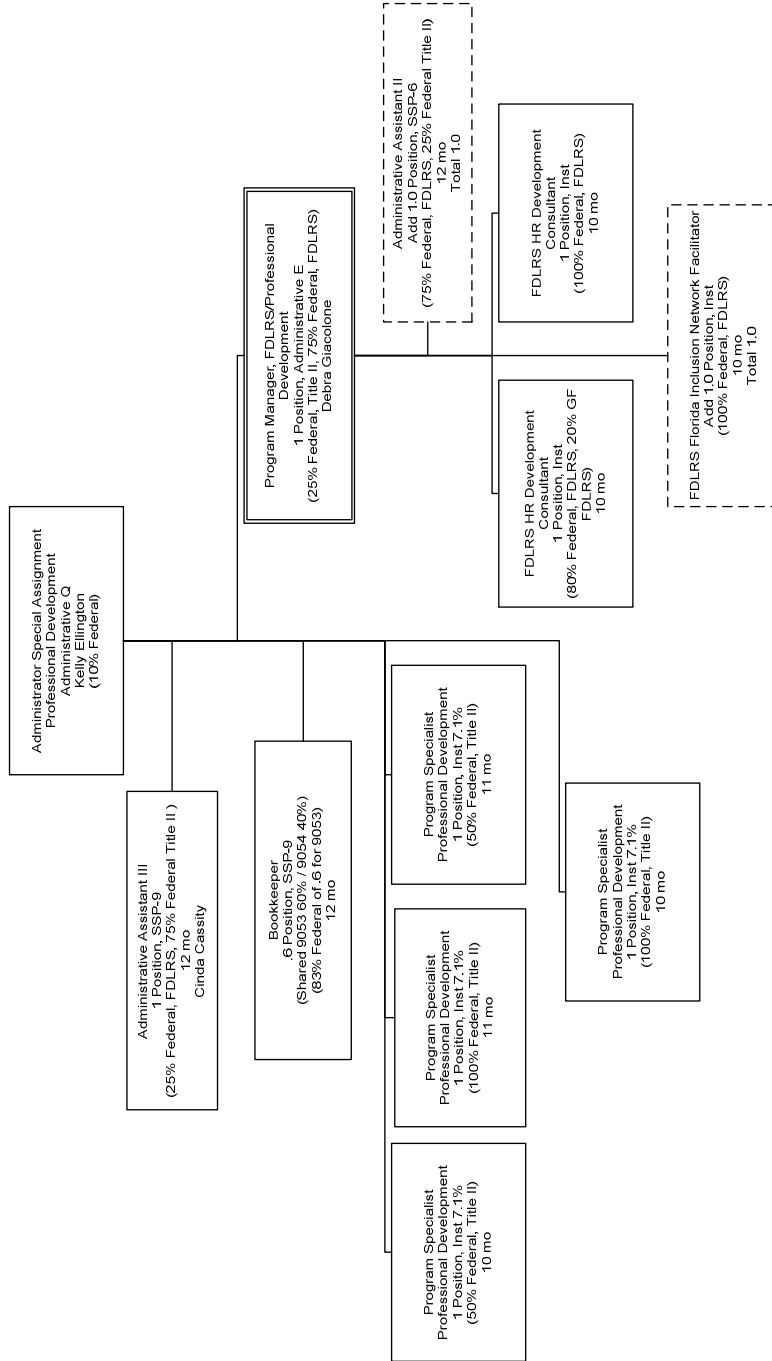
**The School Board of Sarasota County, Florida**  
**Integrated Instructional Services (9016)**

**Non-Salary Appropriation**  
**2015-2016**

Page 2

Fund	Func	Obj	Description	Appropriation Narrative Comments / Notes	2013-14 Year End Actual Expend	2014-2015		2015-2016 Incr/(Decr) from Prior Year	
						Original Budget 2014-15	Expenditures thru 6-30-15		
1101	6400	0145	Temporary Personnel Services	2014-15 Transfer from Center #9053, \$1600			\$1,133		
1101	6400	0310	Professional Services				\$453		
1101	6400	0332	Out of County Travel				\$51		
1101	7710	0145	Temporary Personnel Services		\$3,419	\$6,200	\$7,929	\$6,200	
1101	7710	0170	Additional Duty Days						
1101	7710	0186	Overtime		\$3,081	\$835	\$1,491	\$2,235	
1101	7710	0310	Professional Services	2013-14 Transfer to Center # 9015 \$8901 / 0310	\$13,198	\$16,500	\$8,477	\$25,500	
1101	7710	0331	InCounty Travel	Encumbrance Exp Roll \$1684.05	\$237	\$800	\$131	\$800	
1101	7710	0332	Out of County Travel		\$1,596	\$1,500	\$3,287	\$1,500	
1101	7710/8100	0350	Repairs & Maintenance		\$120	\$600	\$306	\$600	
1101	7710	0360	Rentals		\$1,082	\$1,500	\$1,239	\$1,500	
1101	7710	0361	Software / Licenses						
1101	7710	0370	Postage		\$38	\$275		\$275	
1101	7710	0376	Freight and Delivery						
1101	7710	0390	Other Purchased Services						
1101	7710	0399	Professional Services (Virtual Ed)						
1101	7710	0510	Consumable Supplies		\$2,576	\$1,645	\$2,450	\$1,645	
1101	7710	0515	Books						
1101	7710	0622	AV Material / under \$750						
1101	7710	0641	Cap Furn & Fixt / over \$750						
1101	7710	0642	Furn & Fixt / under \$750			\$200		\$200	
1101	7710	0643	Computer Hardware / over \$750						
1101	7710	0644	Computer Hardware / under \$750						
1101	7710	0691	Cap Software / over \$750						
1101	7710	0692	Software / under \$750						
1101	7710	0730	Dues and Fees	Charter Assoc Membership fee	\$1,060	\$1,200	\$2,731	\$1,200	
1101	7710	0790	Miscellaneous Expense						
<b>Total Non Salary - Integrated Instructional Services (9016)</b>					<b>\$26,407</b>	<b>\$31,255</b>	<b>\$29,679</b>	<b>\$41,655</b>	<b>\$10,400</b>

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



Total Number of Positions 2014-15		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2015-16		Net Increase or (Decrease) Positions By Fund	
General Fund	2.20	General Fund		General Fund	2.20	General Fund		General Fund	
Federal Fund	7.40	Federal Fund	2.00	Federal Fund	9.40	Federal Fund		Federal Fund	2.00
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>9.60</b>	<b>Total</b>	<b>2.00</b>	<b>Total</b>	<b>11.60</b>	<b>Total</b>	<b>11.60</b>	<b>Total</b>	<b>2.00</b>

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

Staff Description	Position Salary Schedule	2015-16				STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING			
		Staffing Average Salary & Benefits	Cost of Current Staff (Gen Fund)		Current Staffing (Grants Fund 4) Cost of Current Staff	Staffing Budget (Gen Fund)		Budgeted Positions 2015-16	Budgeted Salary & Benefits		Budgeted Positions 2015-16	Budgeted Salary & Benefits	
			Current Positions 2014-15	Current Staff		Current Positions 2015-16	Budgeted Salary & Benefits		Current Positions 2015-16	Budgeted Salary & Benefits			
<b>Administration</b>													
Administrator Special Assignment	AQ	\$138,533	\$124,680	0.10	\$13,853	0.90	\$124,680	0.90	\$124,680	0.10	\$13,853	0.10	\$13,853
Program Manager	AE	\$116,027		1.00	\$116,027					1.00	\$116,027	1.00	\$116,027
Program Manager	AF	\$95,533											
Total Administrators			\$124,680	1.10	\$129,880	0.90	\$124,680	0.90	\$124,680	1.10	\$129,880	1.10	\$129,880
<b>Support Services</b>													
Program Specialist, 11 month	Inst +7.1	\$93,864	\$46,932	1.50	\$140,796	0.50	\$46,932	0.50	\$46,932	1.50	\$140,796	1.50	\$140,796
Program Specialist, 10 month	Inst +7.1	\$77,799	\$38,900	1.50	\$116,699	0.50	\$38,900	0.50	\$38,900	1.50	\$116,699	1.50	\$116,699
FDLRS HR Development Consultant / FDLRS FIN Facilitator	Inst	\$71,586	\$14,317	1.80	\$128,855	0.20	\$14,317	0.20	\$14,317	2.80	\$200,441	2.80	\$200,441
Administrative Assistant III	SSP-9	\$47,163		1.00	\$47,163					1.00	\$47,163	1.00	\$47,163
Secretary Bookkeeper, 12 month	SSP-9	\$47,163	\$4,716	0.50	\$23,582	0.10	\$4,716	0.10	\$4,716	0.50	\$23,582	0.50	\$23,582
Administrative Assistant II, 12 month	SSP-6	\$42,398											
Administrative Assistant II, 11 month	SSP-6	\$40,197											
Secretary I, 12 month	SSP-5	\$44,889											
Additional Duty Days / Overtime													
Total Support Services			\$104,865	6.30	\$457,094	1.30	\$104,865	1.30	\$104,865	8.30	\$571,078	8.30	\$571,078
<b>Total Staffing Allocation by Units &amp; Dollars</b>			\$229,545	7.40	\$586,974	2.20	\$229,545	2.20	\$229,545	9.40	\$700,958	9.40	\$700,958

Summary of Total Staffing Units													
Salary Classification	Avg Salary	Current Staffing (Gen Fund)		Current Staffing (Grants Fund 4)		Staffing (Gen Fund) 2015-16		Staffing (Grants Fund 4) 2015-16		Budgeted Positions 2015-16	Budgeted Salary & Benefits		
		Current Positions	Current Staff	Current Positions	Current Staff	Current Positions	Current Staff	Current Positions	Current Staff				
Administrator Special Assignment	\$138,533	0.90	\$124,680	0.10	\$13,853	0.90	\$124,680	0.10	\$13,853	0.10	\$13,853	0.10	\$13,853
Program Manager	\$116,027			1.00	\$116,027			1.00	\$116,027	1.00	\$116,027	1.00	\$116,027
Program Manager	\$95,533												
Program Specialist, 11 month	\$93,864	0.50	\$46,932	1.50	\$140,796	0.50	\$46,932	1.50	\$140,796	1.50	\$140,796	1.50	\$140,796
Program Specialist, 10 month	\$77,799	0.50	\$38,900	1.50	\$116,699	0.50	\$38,900	1.50	\$116,699	1.50	\$116,699	1.50	\$116,699
FDLRS HR Development Consultant / FDLRS FIN Facilitator	\$71,586	0.20	\$14,317	1.80	\$128,855	0.20	\$14,317	2.80	\$200,441	2.80	\$200,441	2.80	\$200,441
Administrative Assistant III	\$47,163	1.00	\$47,163	1.00	\$47,163	1.00	\$47,163	1.00	\$47,163	1.00	\$47,163	1.00	\$47,163
Secretary Bookkeeper, 12 month	\$47,163	0.10	\$4,716	0.50	\$23,582	0.10	\$4,716	0.50	\$23,582	0.50	\$23,582	0.50	\$23,582
Administrative Assistant II, 12 month	\$42,398												
Administrative Assistant II, 11 month	\$40,197												
Secretary I, 12 month	\$44,889												
Total Staffing by Category		2.20	\$229,545	7.40	\$586,974	2.20	\$229,545	9.40	\$700,958	9.40	\$700,958	9.40	\$700,958
Temporary Personnel Services													
Additional Duty Days / Overtime Budget													
Grand Total Staffing Allocation		2.20	\$229,545	7.40	\$586,974	2.20	\$229,545	9.40	\$700,958	9.40	\$700,958	9.40	\$700,958

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

**Summary of Categories on the Following Pages**

Object	Summary Only this Page Non-Salary Line Item	2013-14		2014-2015		2015-2016	
		Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-15	Final Budget	Incr/(Decr) from Prior Year	
0116	Substitutes	\$6,186	\$5,000	\$5,965	\$5,000	\$5,000	
0145	Temporary Personnel	\$5,220	\$18,000	\$6,926	\$18,000	\$18,000	
0170	Extra Duty Days		\$5,000	\$5,257	\$5,000	\$5,000	
0186	Overtime		\$145	\$4,804	\$8,145	\$8,145	\$8,000
0310	Professional Services	\$21,670	\$27,000	\$10,011	\$27,000	\$27,000	
0331	InCounty Travel	\$5,012	\$5,000	\$4,346	\$5,000	\$5,000	
0332	Out of County Travel	\$170	\$5,000	\$100	\$5,000	\$5,000	
0350	Repairs & Maintenance	\$1,346	\$2,000	\$1,376	\$2,000	\$2,000	
0360	Rentals	\$2,342	\$3,000	\$2,705	\$3,000	\$3,000	
0361	Site License Renewal	\$2,700					
0370	Postage						
0376	Freight & Delivery						
0390	Other Purchased Services	\$350	\$7,500		\$7,500	\$2,500	(\$5,000)
0392	Other Professional Services						
0450	Gasoline						
0510	Consumable Supplies	\$8,970	\$9,784	\$5,829	\$9,784	\$6,784	(\$3,000)
0515	Books	\$16,483		\$12,838			
0522	State Textbooks						
0523	Discretionary Instructional						
0530	Periodicals & Newspapers						
0590	Other Materials and Supplies						
0621	AV Materials / Over \$750						
0622	AV Materials / Under \$750		\$4,000		\$4,000	\$4,000	
0641	Cap Furn & Fixt / over \$750						
0642	Furn & Fixt / under \$750	\$560	\$4,000		\$4,000	\$4,000	
0643	Computer Hardware / over \$750						
0644	Computer Hardware / under \$750						
0691	Cap Software / over \$750		\$3,000		\$3,000	\$3,000	
0692	Software / under \$750						
0730	Dues and Fees	\$195		\$459			
0790	Miscellaneous Expense						
<b>Total Non Salary - Professional Development and Teacher Evaluation (9053)</b>		\$71,205	\$98,429	\$60,616	\$98,429	\$98,429	
<b>Grand Total Non-Salary Budget</b>		\$71,205	\$98,429	\$60,616	\$98,429	\$98,429	

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

Non-Salary Appropriation

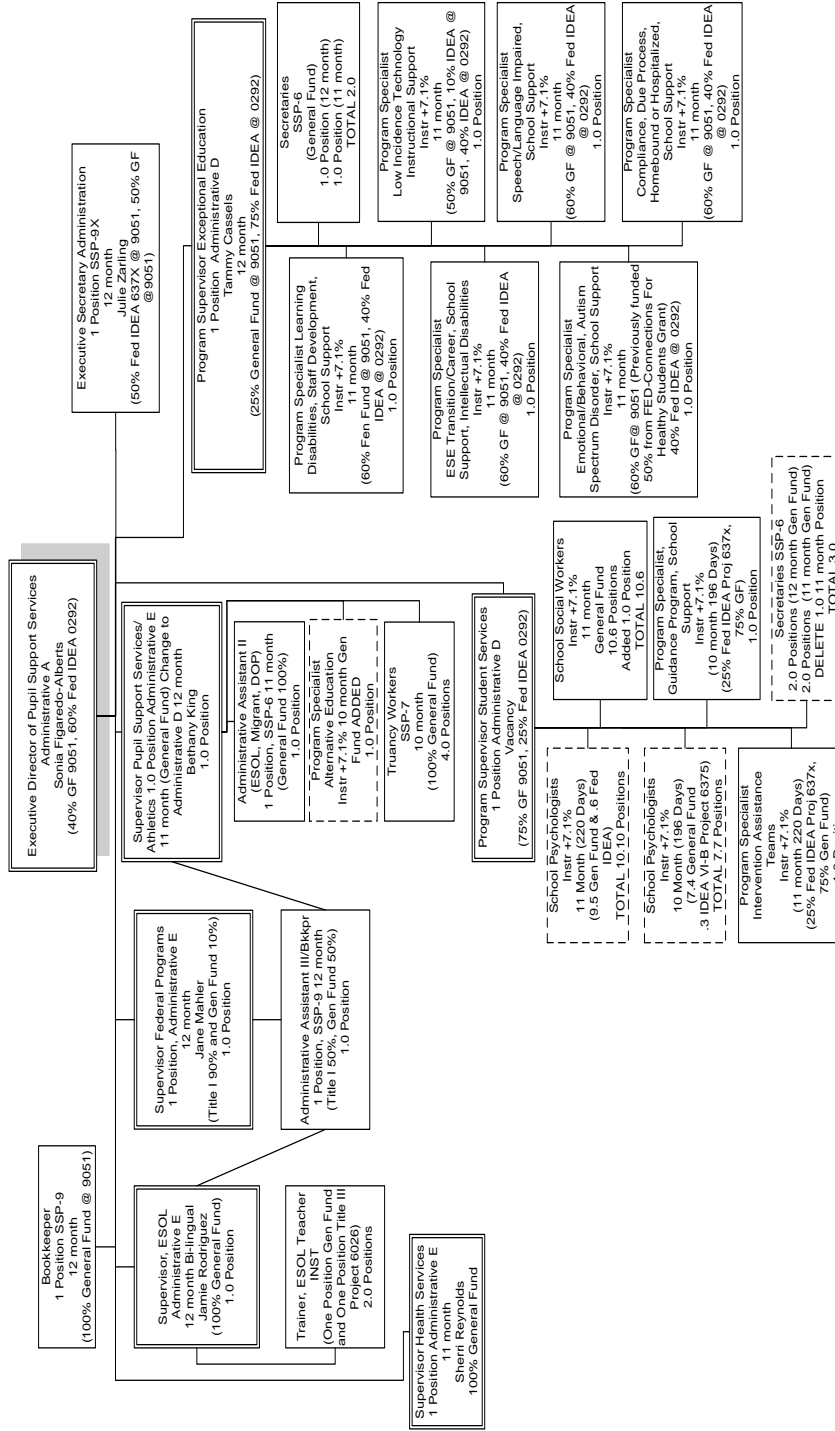
2015-2016

Page 2

Fund	Function	Object		Teacher Training Appropriation Narrative Comments / Notes	2013-14 Year End Actual Expend	2014-2015		2015-2016 Incr/(Decr) from Prior Year
		#	Description			Original Budget 2014-15	Expenditures thru 6-30-15	
1101	6300	0145	Temporary Personnel Services			\$10,000		\$10,000
1101	6400	0116	Substitutes		\$6,186	\$5,000	\$5,965	\$5,000
1101	6400	0145	Temporary Personnel Services	2014-15 Transfer to Center #9016, \$1600	\$5,220	\$6,000	\$6,926	\$8,000
1101	7200	0145	Temporary Personnel Services					
1101	6400	0170	Extra Duty Days			\$5,000	\$5,257	\$5,000
1101	6400	0186	Overtime			\$145	\$4,804	\$8,145
1101	6400	0310	Professional Services		\$21,670	\$27,000	\$10,011	\$27,000
1101	6400	0331	InCounty Travel		\$5,012	\$5,000	\$4,346	\$5,000
1101	6400	0332	Out of County Travel		\$170	\$5,000	\$100	\$5,000
1101	6400/8100	0350	Repairs & Maintenance		\$1,346	\$2,000	\$1,376	\$2,000
1101	6400	0360	Rentals		\$2,342	\$3,000	\$2,705	\$3,000
1101	6400	0361	Site License Renewal		\$2,700			
1101	6400	0370	Postage					
1101	6400	0390	Other Purchased Services		\$350	\$7,500		\$2,500
1101	6400	0392	Other Professional Services					
1101	6400	0510	Consumable Supplies		\$8,970	\$9,784	\$5,829	\$6,784
1101	6400	0515	Books		\$16,483		\$12,838	
1101	6400	0522	State Textbooks					
1101	6400	0523	Discretionary Instructional					
1101	6400	0530	Periodicals & Newspapers					
1101	6400	0590	Other Materials and Supplies					
1101	6400	0622	AV Material / under \$750			\$4,000		\$4,000
1101	6400	0641	Cap Furn & Fixt / over \$750					
1101	6400	0642	Furn & Fixt / under \$750		\$560	\$4,000		\$4,000
1101	6400	0643	Computer Hardware / over \$750					
1101	6400	0644	Computer Hardware / under \$750					
1101	6400	0691	Cap Software / over \$750			\$3,000		\$3,000
1101	6400	0692	Software / under \$750					
1101	6400	0730	Dues and Fees		\$195		\$459	
1101	6400	0790	Miscellaneous Expense					
<b>Total Non Salary - Teacher Training</b>					<b>\$71,205</b>	<b>\$98,429</b>	<b>\$60,616</b>	<b>\$98,429</b>
<b>Total Non Salary - Professional Development &amp; Teacher Evaluation (9053)</b>					<b>\$71,205</b>	<b>\$98,429</b>	<b>\$60,616</b>	<b>\$98,429</b>

# The School Board of Sarasota County, Florida

## Pupil Support Services Cost Center 9051



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

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

Staff Description	Position Salary Schedule	2015-2016				STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING				
		Staffing Average Salary & Benefits	Cost of Current Staff (Gen Fund)		Cost of Current Staff Based on 2015-16 Avg Salary Cost		Staffing Budget (Gen Fund)		Staffing Budget (ALL GRANTS)					
			2014-15	Current Staff	Positions	Current Staff	2014-15	Current Staff	Positions	Current Staff	2015-2016	Positions	Current Staff	Positions
<b>Administration</b>														
Executive Director	AA	\$161,426	\$64,570	0.40	\$64,570	0.40	\$64,570	0.40	\$64,570	0.40	\$64,570	0.40	\$64,570	0.40
Supervisor, Student Services	AD	\$119,029	\$89,272	0.75	\$89,272	0.75	\$89,272	0.75	\$89,272	0.75	\$89,272	0.75	\$89,272	0.75
Supervisor, ESE	AD	\$119,029	\$29,757	0.25	\$29,757	0.25	\$29,757	0.25	\$29,757	0.25	\$29,757	0.25	\$29,757	0.25
Supervisor, Pupil Support Services/Athletics	AD	\$119,029				1.00	\$119,029	1.00	\$119,029	1.00	\$119,029	1.00	\$119,029	1.00
Supervisor, Student Services	AE	\$116,027												
Supervisor, Other Educ Svcs. (240 Day)	AE	\$116,027												
Supervisor, Federal Programs (240 Day)	AE	\$116,027	\$11,603	0.10	\$11,603	0.90	\$104,424	0.10	\$11,603	0.10	\$11,603	0.90	\$104,424	0.90
Supervisor, ESOL (240 Day)	AE	\$116,027	\$116,027	1.00	\$116,027	1.00	\$116,027	1.00	\$116,027	1.00	\$116,027	1.00	\$116,027	1.00
Supervisor, Other Educ Svcs. (220 Day)	AE	\$108,235	\$108,235	1.00	\$108,235	1.00	\$108,235	1.00	\$108,235	1.00	\$108,235	1.00	\$108,235	1.00
Supervisor, Alt. Prog. Dropout Prev. (220 Day)	AE	\$108,235	\$108,235	1.00	\$108,235	1.00	\$108,235	1.00	\$108,235	1.00	\$108,235	1.00	\$108,235	1.00
<b>Total Administrators</b>			\$527,699	4.50	\$527,699	0.90	\$104,424	0.90	\$104,424	4.50	\$538,493	0.90	\$104,424	0.90
<b>Support Services</b>														
Program Specialist (220 Day)	Inst + 7.1	\$93,864	\$351,990	3.75	\$351,990	0.25	\$23,486	0.25	\$23,486	3.75	\$351,990	0.25	\$23,486	0.25
Program Specialist (196 Day)	Inst + 7.1	\$77,799	\$97,249	1.25	\$97,249	0.35	\$27,230	0.35	\$27,230	2.25	\$175,048	0.35	\$27,230	0.35
Psychologist (220 Day)	Inst + 7.1	\$93,864	\$1,023,118	10.90	\$1,023,118	1.20	\$112,637	1.20	\$112,637	9.50	\$891,708	0.60	\$56,318	0.60
Psychologist (196 Day)	Inst + 7.1	\$77,799	\$420,115	5.40	\$420,115	0.30	\$23,340	0.30	\$23,340	7.40	\$575,713	0.30	\$23,340	0.30
Social Worker (220 Day)	Inst + 7.1	\$93,864	\$994,958	10.60	\$994,958					10.60	\$994,958			
Social Worker (196 Day)	Inst + 7.1	\$77,799												
Safe School/Tobacco Liaison	INST	\$71,586												
Home School Liaison/Staff Support	INST	\$71,586												
Teacher Trainer ESOL (196 Day)	INST	\$71,586	\$71,586	1.00	\$71,586	1.00	\$71,586	1.00	\$71,586	1.00	\$71,586	1.00	\$71,586	1.00
Executive Secretary Administration	SSP-9X	\$49,134	\$24,567	0.50	\$24,567	0.50	\$24,567	0.50	\$24,567	0.50	\$24,567	0.50	\$24,567	0.50
Admin. Asst. III/Bookkeeper	SSP-9	\$47,163	\$23,582	0.50	\$23,582	0.50	\$23,582	0.50	\$23,582	0.50	\$23,582	0.50	\$23,582	0.50
Department Bookkeeper (240 Day)	SSP-9	\$47,163	\$47,163	1.00	\$47,163					1.00	\$47,163			
Attendance Worker (240 Day)	SSP-7	\$41,940	\$167,760	4.00	\$167,760					4.00	\$167,760			
Department Secretary (240 Day)	SSP-6	\$42,398	\$127,194	3.00	\$127,194					3.00	\$127,194			
Secretary Intervention Programs (240 Day)	SSP-6	\$42,398												
Administrative Assistant I. (220 Day)	SSP-6	\$40,197	\$40,197	1.00	\$40,197					1.00	\$40,197			
Expulsion Secretary (220 Day)	SSP-6	\$40,197												
Department Secretary (220 Day)	SSP-6	\$40,197	\$120,591	3.00	\$120,591					2.00	\$80,394			
<b>Total Support Services</b>			\$3,510,069	45.90	\$3,510,069	4.10	\$306,407	4.10	\$306,407	46.50	\$3,571,859	3.50	\$250,088	3.50
<b>Total Staffing Allocation by Units &amp; Dollars</b>			\$4,037,768	50.40	\$4,037,768	5.00	\$410,831	5.00	\$410,831	51.00	\$4,110,352	4.40	\$354,513	4.40

**Summary of Total Staffing Units**

Salary Classification		Avg Salary	Current Staff (Gen Fund)	Current Staff (GRANTS)	Staffing (Gen Fund) 2015-16	Staffing Budget (ALL GRANTS) 2015-16
Executive Director	AA	\$161,426	0.40		0.40	\$64,570
Services	AD	\$119,029	1.00		2.00	\$238,058
Supervisor, Student Services	AE	\$116,027				
Supervisor, Federal / ESOL (240 Day)	AE	\$116,027	1.10	\$104,424	1.10	\$127,630
Supervisor, Other Educ Svcs. (220 Day)	AE	\$108,235	2.00		1.00	\$108,235
Program Specialist (220 Day)	Inst + 7.1	\$93,864	3.75	\$23,466	3.75	\$351,990
Program Specialist (196 Day)	Inst + 7.1	\$77,799	1.25	\$27,230	2.25	\$175,048
Psychologist (220 Day)	Inst + 7.1	\$93,864	10.90	\$112,637	9.50	\$891,708
Psychologist (196 Day)	Inst + 7.1	\$77,799	5.40	\$23,340	7.40	\$575,713
Social Worker (220 Day)	Inst + 7.1	\$93,864	10.60		10.60	\$994,958
Social Worker (196 Day)	Inst + 7.1	\$77,799				
Teacher Trainer/Safe School Liaison	Inst	\$71,586	1.00	\$71,586	1.00	\$71,586
Home School Liaison/Staff Support	Inst	\$71,586				
Executive Secretary Administration	SSP-9X	\$49,134	0.50	\$24,567	0.50	\$24,567
Director Secretary Admin/ Bookkeeper (240 Day)	SSP-9	\$47,163	1.50	\$23,582	1.50	\$70,745
Attendance Worker (240 Day)	SSP-7	\$41,940	4.00		4.00	\$167,760
Department Secretary (240 Day)	SSP-6	\$42,398	3.00		3.00	\$127,194
Admin. Ass't. II / Department Secretary (220 Day)	SSP-6	\$40,197	4.00		3.00	\$120,591
Total Staffing by Category			50.40	\$410,831	51.00	\$4,110,352
<b>Grand Total Staffing Allocation</b>			50.40	\$410,831	51.00	\$4,110,352



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

Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-14	2014-15		2015-2016	
		Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-2015	Final Budget	Incr/(Decr) from Prior Year
0145	Temporary Personnel Services	\$76,754	\$28,856	\$32,260	\$28,856	
0170	Extra Duty Days	\$33,384	\$7,677	\$38,042	\$7,677	
0186	Overtime	\$306		\$2,636		
0310	Professional Services	\$283,592	\$213,000	\$184,459	\$213,000	
0325	Legal Services					
0331	InCounty Travel	\$71,771	\$58,464	\$67,240	\$58,464	
0332	Out of County Travel	\$7,975	\$16,633	\$16,633	\$16,044	
0350	Repairs & Maintenance	\$2,317	\$7,000	\$4,147	\$7,000	
0360	Rentals	\$12,058	\$10,000	\$9,906	\$10,000	
0361	Software, MTCE Support Renewal	\$230		\$7,538		
0370	Postage	\$1,060	\$300	\$94	\$300	
0371	Telephone					
0376	Freight & Delivery					
0390	Other Purchased Services	\$57,654	\$84,956	\$54,827	\$84,956	
0450	Gasoline					
0461	Diesel Fuel	\$5,367				
0510	Consumable Supplies	\$40,102	\$72,451	\$106,450	\$72,451	
0515	Books	\$2,984		\$1,072		
0530	Periodicals & Newspapers	\$245		\$39		
0590	Other Materials and Supplies					
0622	AV Materials / under \$750	\$277	\$10,500		\$10,500	
0641	Cap Furn & Fixt / over \$750			\$779		
0642	Furn & Fixt / under \$750	\$2,377	\$9,000	\$1,117	\$9,000	
0643	Computer Hardware / over \$750					
0644	Computer Hardware / under \$750	\$702		\$1,021		
0691	Cap Software / over \$50,000					
0692	Software / under \$50,000	\$686	\$2,000	\$845	\$2,000	
0730	Dues and Fees	\$1,982	\$4,400	\$1,244	\$4,400	
0790	Miscellaneous Expense					
<b>Total Non Salary - Pupil Support Services</b>		\$601,820	\$524,648	\$530,347	\$524,648	
<b>Grand Total Non-Salary Budget</b>		\$601,820	\$524,648	\$530,347	\$524,648	

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

Fund	Func	#	Discretionary Description	Object	Appropriation Narrative / Comments / Notes	2013-14 Year End Actual Expend	2014-15		2015-2016	
							Original Budget 2014-15	Expenditures thru 6-30-2015	Final Budget	Incr/(Dectr) from Prior Year
					Discretionary					
1101	5113	0360	Rentals							
1101	5113	0510	Consumable Supplies							
1101	5113	0515	Books							
1101	6100/6130/6140/6400	0310	Professional Services				\$35,000	\$77,275	\$35,000	
1101	6100/6190/6300/6304	0331	In-County Travel			\$69,670	\$58,464	\$67,240	\$58,464	
1101	6100/6130/6190/6300/6304	0332	Out of County Travel			\$7,817	\$15,644	\$14,026	\$15,644	
1101	6100/6110/6130/6140/6300	0145	Temporary Personnel Services			\$66,746	\$12,428	\$29,995	\$12,428	
1101	1102/6100/6110/6120/6140/6400/619	0170	Extra Duty Days			\$29,341	\$7,677	\$19,777	\$7,677	
1101	6100	0186	Overtime			\$306		\$141		
1101	6130/6140	0310	Professional Services			\$52,500		\$206		
1101	6100/8100	0350	Repairs & Maintenance				\$7,000	\$1,373	\$7,000	
1101	8100	0350	Repairs & Maintenance		Copier Maintenance	\$1,778				
1101	6100	0360	Rentals			\$10,672	\$10,000	\$9,906	\$10,000	
1101	6100	0361	Software, MTCE Support Renewal			\$230		\$7,538		
1101	6100	0370	Postage			\$39	\$300	\$94	\$300	
1101	6100	0376	Freight & Delivery							
1101	6100	0390	Other Purchased Services				\$17,153	\$724	\$17,153	
1101	6100/6300/6400/8100	0510	Consumable Supplies			\$37,774	\$62,951	\$106,447	\$62,951	
1101	6100	0515	Books			\$2,951		\$531		
1101	6100	0530	Periodicals & Newspapers			\$245		\$39		
1101	6100	0590	Other Materials and Supplies							
1101	6100	0622	AV Material / under \$750			\$277	\$10,500		\$10,500	
1101	6100	0641	Cap Furn & Fixt / over \$750							
1101	6100	0642	Furn & Fixt / under \$750			\$2,142	\$9,000	\$1,117	\$9,000	
1101	6100	0643	Computer Hardware / over \$750							
1101	6100/7200	0644	Computer Hardware / under \$750			\$702		\$1,021		
1101	6100	0691	Cap Software / over \$50,000							
1101	6100	0692	Software / under \$50,000			\$686	\$2,000	\$845	\$2,000	
1101	6100/6400	0730	Dues and Fees			\$1,762	\$3,200	\$1,244	\$3,200	
1101	6100	0790	Miscellaneous Expense							
1101	7900	0372	Mobile Telephone			\$285,637	\$251,317	\$340,316	\$251,317	
<b>Total Discretionary Project 0000</b>										

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

Page 3

Fund	Func	#	Discretionary Description	Object	Appropriation Narrative / Comments / Notes	2013-14 Year End Actual Expend	2014-15		2015-2016 Incr/(Dectr) from Prior Year
							Original Budget 2014-15	Expenditures thru 6-30-2015	
<b>Blood Born Pathogens Project 1936</b>									
1101	6130		0145 Temporary Personnel Services				\$6,428		\$6,428
1101	6130		0170 Extra Duty Days					\$79	
1101	6130		0186 Overtime					\$2,042	
1101	6130		0310 Professional Services						
1101	6130		0390 Other Purchased Services			\$6,867	\$16,153	\$6,954	\$16,153
1101	6130		0510 Consumable Supplies			\$1,074	\$3,000		\$3,000
1101	6130		0515 Books					\$541	
1101	6130		0622 AV Materials						
1101	6400		0145 Temporary Personnel Services						
1101	6400		0310 Professional Services						
1101	6400		0331 In County Travel				\$400		\$400
1101	6400		0332 Out of County Travel						
1101	6400		0350 Repairs & Maintenance						
1101	6400		0360 Rentals						
1101	6400		0370 Postage						
1101	6400		0390 Other Purchased Services						
1101	6400		0450 Gasoline						
1101	6400		0510 Consumable Supplies				\$6,500		\$6,500
1101	6400		0730 Dues and Fees				\$1,200		\$1,200
1101	6400		0790 Miscellaneous Expense						
1101	6400		0145 Temporary Personnel Services						
<b>Total Blood Born Pathogens Project 1936</b>						\$7,941	\$33,681	\$9,616	\$33,681
<b>Project 10 Trans EDU Network Project 2080</b>									
1101	6100		0332 Out-of-County Travel					\$638	
1101	6100		0390 Other Purchased Services			\$43			
1101	6100		0510 Consumable Supplies						
1101	6100		0730 Dues and Fees						
1101	6400		0332 Out-of-County Travel						
<b>Total Project 2080</b>						\$43		\$638	
<b>Fund 1401 Medicaid Outreach &amp; 1402 Medicaid Provider</b>									
1401	6110/6140/6190		0170 Extra Duty Days					\$12,139	
1401	6110		0145 Contracted Services						
1401	5000		0310 Professional Services			\$82,341			
1402	6130		0390 Other Purchased Services			\$50,650	\$51,650	\$47,150	\$51,650
<b>Total Medicaid Fund 1401 &amp; 1402</b>						\$132,990	\$51,650	\$59,289	\$51,650

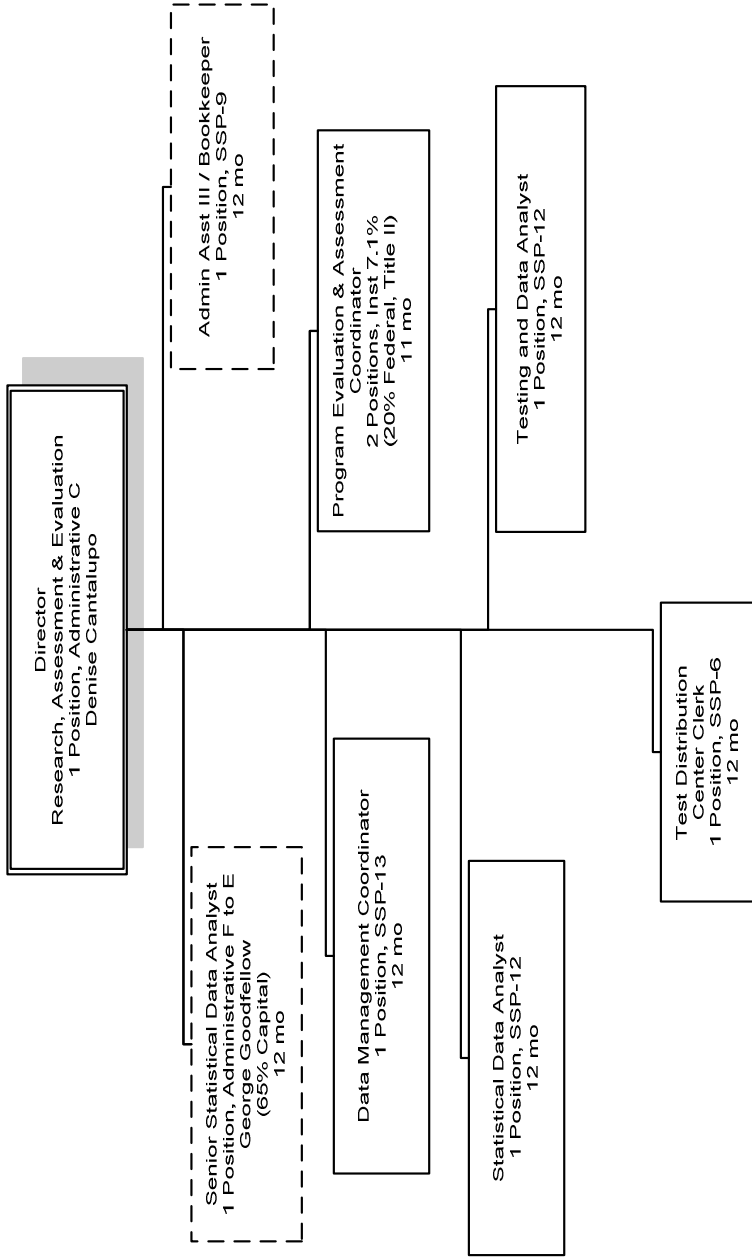
The School Board of Sarasota County, Florida  
Pupil Support Services (9051)  
Non-Salary Appropriation  
2015-2016

Page 4

Fund	Function	#	Object Description	Appropriation Narrative Comments/Notes	2013-14		2014-15		2015-2016	
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-2015	Final Budget	Incr/(Decr) from Prior Year	
				Discretionary						
1101	6300/6400	0145	Temporary Personnel Services		\$10,008	\$10,000	\$2,265	\$10,000	\$10,000	
1101	6110/6190	0170	Extra Duty Days		\$2,161		\$6,046			
1101	6300	0170	Extra Duty Days		\$1,882					
1101	6400	0170	Extra Duty Days							
1101	6300	0186	Overtime				\$453			
1101	5103/6300	0310	Professional Services	(Big Brothers-Big Sisters - \$66,000)	\$148,751	\$178,000	\$106,978	\$178,000	\$178,000	
1101	6300	0331	In-County Travel		\$2,101		\$1,969			
1101	6300	0332	Out of County Travel		\$159					
1101	6400	0332	Out of County Travel							
1101	6300/8100	0350	Repairs & Maintenance		\$538		\$2,774			
1101	6300	0360	Rentals		\$1,386					
1101	6300	0361	Site License							
1101	6300	0370	Postage		\$1,021					
1101	7900	0370	Postage							
1101	6300	0376	Freight and Delivery							
1101	7900	0371	Telephone							
1101	7900	0372	Mobile Telephone							
1101	6300	0390	Other Purchased Services		\$95					
1101	6300	0510	Consumable Supplies		\$1,254		\$2			
1101	6300	0515	Books		\$32					
1101	6300	0590	Other Materials and Supplies							
1101	6300	0622	AV Material / under \$750							
1101	6300	0641	Cap Furn & Fixt / over \$750							
1101	6300	0642	Furn & Fixt / under \$750		\$235					
1101	6300	0643	Computer Hardware / over \$750							
1101	6300/7200	0644	Computer Hardware / under \$750							
1101	6300	0691	Cap Software / over \$750							
1101	6300	0692	Software / under \$750							
1101	6300	0730	Dues and Fees		\$220					
1101	7800	0461	Diesel Fuel	Transportation	\$5,367					
	<b>Total Non Salary</b>				\$175,209	\$188,000	\$120,488	\$188,000	\$188,000	
	<b>Total General Fund Non Salary Pupil Support Services</b>				\$ 601,820	\$ 524,648	\$ 530,347	\$ 524,648	\$ 524,648	



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



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

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

Staff Description	Position Salary Schedule	2015-16				STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING							
		Staffing Average Salary & Benefits		Cost of Current Staff Based on 2015-16 Avg Salary Cost		Staffing Budget (Gen Fund)		Staffing Budget (Grants/Capital)		Budgeted Positions 2015-16		Budgeted Salary & Benefits		Budgeted Positions 2015-16		Budgeted Salary & Benefits	
		2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15
<b>Administration</b>																	
Director	AC	\$136,574	1.00	\$136,574													
Senior Statistical Data Analyst	AE	\$116,027															
Senior Statistical Data Analyst	AF	\$95,533	0.35	\$33,437													
<b>Total Administrators</b>			1.35	\$170,011			0.65	\$62,096							0.65		\$75,418
<b>Support Services</b>																	
Program Specialist, 11 month	Inst +7.1	\$93,864	1.60	\$150,182			0.40	\$37,546							0.40		\$37,546
Program Specialist, 10 month	Inst +7.1	\$77,799															
Data Mgmt Coordinator	SSP-13	\$65,712	1.00	\$65,712													
Statistical Data Analyst/Testing and Data Analyst	SSP-12	\$60,121	2.00	\$120,242													
Admin Asst III / Bookkeeper, 12 month (RTTT)	SSP-9	\$47,163	0.20	\$9,433			0.80	\$37,730									
Administrative Assistant II, 12 month	SSP-6	\$42,398															
Test Distribution Center Clerk, 12 month	SSP-6	\$42,398	1.00	\$42,398													
<b>Additional Duty Days / Overtime</b>																	
<b>Total Staffing Allocation by Units &amp; Dollars</b>			5.80	\$387,967			1.20	\$75,276							6.60		\$425,697
			7.15	\$557,978			1.85	\$137,372							7.95		\$602,881

Summary of Total Staffing Units																		
Salary Classification	Avg Salary	Current Staffing (Gen Fund)				Current Staffing (Grants Fund 4)				Staffing (Gen Fund) 2015-16				Staffing (Grants/Capital) 2015-16				
		Current Staffing	2014-15	2014-15	2014-15	Current Staffing	2014-15	2014-15	2014-15	Staffing	2015-16	Staffing	2015-16	Staffing	2015-16	Staffing	2015-16	
Director	\$136,574	1.00													1.00			\$136,574
Senior Statistical Data Analyst	\$116,027														0.35			\$40,609
Senior Statistical Data Analyst	\$95,533	0.35					0.65	\$62,096										\$75,418
Program Specialist, 11 month	\$93,864	1.60					0.40	\$37,546							1.60			\$37,546
Program Specialist, 10 month	\$77,799																	
Data Mgmt Coordinator	\$65,712	1.00													1.00			\$65,712
Statistical Data Analyst/Testing and Data Analyst	\$60,121	2.00													2.00			\$120,242
Admin Asst III / Bookkeeper, 12 month (RTTT)	\$47,163	0.20					0.80	\$37,730							1.00			\$47,163
Administrative Assistant II, 12 month	\$42,398																	
Test Distribution Center Clerk, 12 month	\$42,398	1.00													1.00			\$42,398
<b>Total Staffing by Category</b>			7.15	\$557,978			1.85	\$137,372							7.95			\$602,881
Temporary Personnel Services																		
Additional Duty Days / Overtime Budget																		
<b>Grand Total Staffing Allocation</b>			7.15	\$557,978			1.85	\$137,372							7.95			\$602,881

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

Non-Salary Appropriation

2015-2016

**Summary of Categories on the Following Pages**

Object	Summary Only this Page Non-Salary Line Item	2013-14 Year End Actual Expend	2014-2015		2015-2016	
			Original Budget 2014-15	Expenditures thru 6-30-15	Final Budget	Incr/(Dectr) from Prior Year
0116	Substitute Teachers			\$115		
0145	Temporary Personnel	\$652	\$6,000	\$793	\$22,000	\$16,000
0170	Additional Duty Days	\$5,420	\$9,000	\$4,599	\$29,000	\$20,000
0186	Overtime	\$838	\$683	\$963	\$15,000	\$14,317
0310	Professional Services	\$9,755	\$7,709	\$664	\$7,709	
0331	InCounty Travel	\$956	\$450	\$140	\$1,200	\$750
0332	Out of County Travel	\$2,077	\$1,200	\$3,924	\$15,000	\$13,800
0350	Repairs & Maintenance	\$800	\$900	\$816	\$900	
0360	Rentals	\$1,035	\$1,035	\$1,208	\$1,035	
0361	Software Licenses	\$3,902	\$2,100	\$5,620	\$28,000	\$25,900
0370	Postage					
0376	Freight & Delivery					
0390	Other Purchased Services	\$1,260	\$282	\$2,474	\$2,500	\$2,218
0510	Consumable Supplies	\$61,274	\$94,825	\$2,955	\$24,825	(\$70,000)
0515	Books	\$35				
0622	AV Materials / Under \$750					
0641	Cap Furn & Fixt / over \$750					
0642	Furn & Fixt / under \$750				\$250	\$250
0643	Computer Hardware / over \$750				\$2,365	\$2,500
0644	Computer Hardware / under \$750	\$362		\$840	\$1,500	\$1,500
0691	Cap Software / over \$750					
0692	Software / under \$750		\$900		\$900	
0730	Dues and Fees	\$31,350				
0790	Miscellaneous Expense					
	<b>Total Non Salary - Research, Assessment and Evaluation/School Improvement (9015)</b>	\$119,716	\$125,084	\$27,739	\$152,319	\$27,235
	<b>Less Project 0494, Advanced Placement</b>	\$1,260				
	<b>Adjusted Non Salary - Research, Assessment and Evaluation/School Improvement (9015)</b>	\$118,456	\$125,084	\$27,739	\$152,319	\$27,235
	<b>Total Non Salary - Capital</b>				\$208,144	\$208,144
	<b>Grand Total Non-Salary Budget</b>	\$118,456	\$125,084	\$27,739	\$360,463	\$235,379



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

**Non-Salary Appropriation  
 2015-2016**

Page 2

Fund	Func	Obj	Description	Appropriation Narrative Comments / Notes	2013-14 Year End Actual Expend	2014-2015		2015-2016	
						Original Budget 2014-15	Expenditures thru 6-30-15		
1101	6400	0510	Consumable Supplies						
1101	6400	0116	Substitute Teachers				\$115		
1101	6400	0332	Out of County Travel				\$633		
1101	6500	0361	Software/Licenses				\$2,624		
1101	7710	0145	Temporary Personnel Services	SAT-10 / EOC's Testing/Scoring/Programming; FCAT Processing	\$652	\$6,000	\$793	\$22,000	
1101	7710	0170	Additional Duty Days	Assessment, Accountability, Evaluation Program	\$5,420	\$9,000	\$4,599	\$29,000	
1101	7710	0186	Overtime	Specialists Testing and Consulting	\$838	\$683	\$963	\$15,000	
1101	7710	0310	Professional Services		\$9,755	\$7,709	\$664	\$7,709	
1101	7710	0331	InCounty Travel		\$956	\$450	\$140	\$1,200	
1101	7710	0332	Out of County Travel		\$2,077	\$1,200	\$3,391	\$15,000	
1101	7710	0350	Repairs & Maintenance		\$800	\$900	\$816	\$900	
1101	7710	0360	Rentals		\$1,035	\$1,035	\$1,208	\$1,035	
1101	7710	0361	Software / Licenses		\$3,902	\$2,100	\$2,996	\$28,000	
1101	7710	0370	Postage						
1101	7710	0376	Freight and Delivery						
1101	7710	0390	Other Purchased Services			\$282	\$2,474	\$2,500	
1101	7710	0510	Consumable Supplies	Stanford 10: Iowa; Orleans Hanna Test Materials	\$61,274	\$94,825	\$2,955	\$24,825	
1101	7710	0515	Books		\$35				
1101	7710	0622	AV Material / under \$750						
1101	7710	0641	Cap Furn & Fixt / over \$750						
1101	7710	0642	Furn & Fixt / under \$750				\$265	\$250	
1101	7710	0643	Computer Hardware / over \$750	New network printer replace 4015			\$2,365	\$2,500	
1101	7710	0644	Computer Hardware / under \$750		\$362		\$840	\$1,500	
1101	7710	0691	Cap Software / over \$750						
1101	7710	0692	Software / under \$750			\$900		\$900	
1101	7710	0730	Dues and Fees	Stanford 10 Online Scoring	\$31,350				
1101	7710	0790	Miscellaneous Expense						
<b>Total Non Salary</b>					\$118,456	\$125,084	\$27,739	\$152,319	\$27,235

**Advanced Placement # 0494**

1101	7710	01XX	Additional Duty Days/Temp Personnel					
1101	7710	0390	Other purchased services	Educational Testing Service	\$1,260			
<b>Total Non Salary - Advanced Placement</b>					\$1,260			

**Capital Funding**

3390	7400	0310	Professional Services				\$208,144	\$208,144
<b>Total Non Salary - Capital</b>							\$208,144	\$208,144
<b>Total Non Salary - Research, Assessment and Evaluation/School Improvement (9015)</b>					\$119,716	\$125,084	\$27,739	\$360,463
								\$235,379

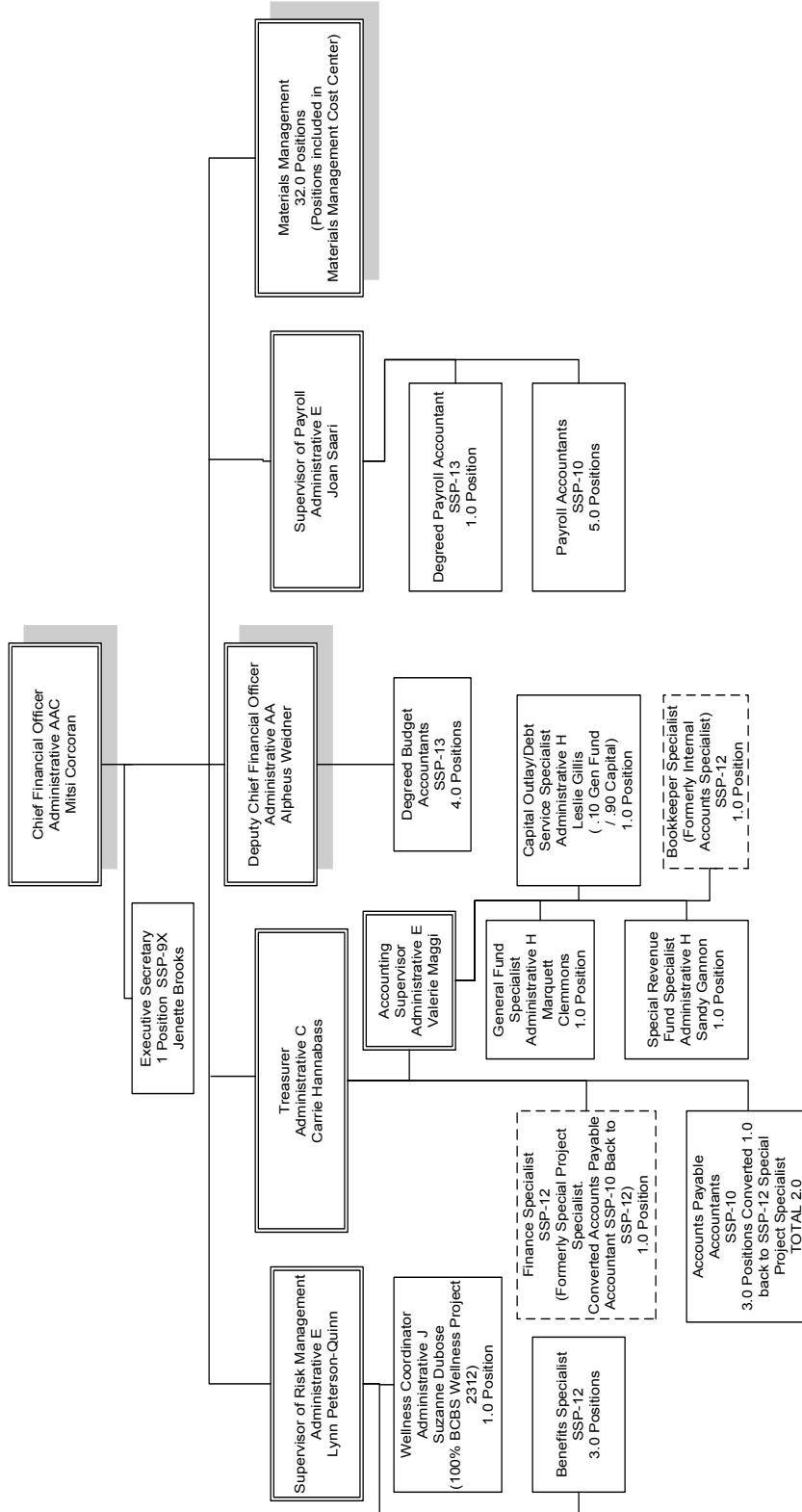


# **The School Board of Sarasota County, Florida**

## **FINANCIAL SERVICES 2015-2016**



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



Total Number of Positions 2014-15		Increased Positions New Positions Transfer in		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2015-16		Net Increase or (Decrease) Positions By Fund	
General Fund	23.10	General Fund		General Fund		General Fund	23.10	General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund	4.00	Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	4.00	Self Insurance Fund	
Capital Fund	0.90	Capital Fund		Capital Fund		Capital Fund	0.90	Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>28.00</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>	<b>28.00</b>	<b>Total</b>	

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

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

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

Summary of Total Staffing Units									
Salary Classification	Avg Salary	Current Staff (Gen Fund)		Current Staffing (Capital & Risk Mgmt)		Staffing (Gen Fund) 2015-16		Staffing (Capital & Risk Mgmt) 2015-16	
		Count	Cost	Count	Cost	Count	Cost	Count	Cost
Chief Financial Officer	\$201,361	1.00	\$201,361			1.00	\$201,361		
Deputy Chief Financial Officer	\$161,426	1.00	\$161,426			1.00	\$161,426		
Treasurer	\$136,574	1.00	\$136,574			1.00	\$136,574		
Supervisor	\$116,027	2.00	\$232,054	1.00	\$116,027	2.00	\$232,054	1.00	\$116,027
Fund Specialist	\$78,193	2.10	\$164,205	0.90	\$70,374	2.10	\$164,205	0.90	\$70,374
Wellness Coordinator	\$62,247	1.00	\$62,247			1.00	\$62,247		
Secretary	\$42,398								
Director Secretary	\$49,134	1.00	\$49,134			1.00	\$49,134		
Accountant (Non-Degreed)	\$48,156	7.00	\$337,092			7.00	\$337,092		
Specialist	\$60,121	2.00	\$120,242	3.00	\$180,363	2.00	\$120,242	3.00	\$180,363
Degreed Accountant	\$65,712	5.00	\$328,560			5.00	\$328,560		
Total Staffing by Category		23.10	\$1,792,895	4.90	\$366,764	23.10	\$1,792,895	4.90	\$366,764
Grand Total Staffing Allocation		23.10	\$1,792,895	4.90	\$366,764	23.10	\$1,792,895	4.90	\$366,764

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

Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-14	2014-2015		2015-2016	
		Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-15	Final Budget	Incr/(Decr) from Prior Year
0145	Temporary Personnel					
0186	Overtime	\$7,797	\$5,000	\$6,502	\$5,000	
0170	Extra Duty Days			\$12,475		
0310	Professional Services					
0320	Insurance & Premium Bonds	\$160,166	\$147,100	\$169,240	\$163,000	\$15,900
0325	Legal Services					
0331	InCounty Travel	\$1,097	\$1,000	\$1,327	\$1,000	
0332	Out of County Travel	\$13,694	\$12,000	\$6,574	\$12,000	
0350	Repairs & Maintenance	\$1,061	\$3,500	\$992	\$3,500	
0360	Rentals	\$1,151		\$2,407		
0361	Software, MTCE Renewal Support					
0370	Postage		\$500		\$500	
0390	Other Purchased Services	\$8,096	\$8,750	\$4,995	\$8,750	
0392	Freight & Delivery					
0450	Gasoline					
0505	Lost & Damaged					
0510	Consumable Supplies	\$6,634	\$22,906	\$7,513	\$22,906	
0515	Books (Other than textbooks)	\$325		\$179		
0522	State Textbooks					
0523	Discretionary Instructional					
0530	Periodicals & Newspapers					
0590	Other Materials and Supplies					
0610	New Library Books					
0621	AV Materials / Over \$750					
0622	AV Materials / Under \$750					
0641	Cap Furn & Fixt / over \$750					
0642	Furn & Fixt / under \$750			\$656		
0643	Computer Hardware / over \$750		\$3,000		\$3,000	
0644	Computer Hardware / under \$750					
0691	Cap Software / over \$50,000		\$2,000		\$2,000	
0692	Software / under \$50,000		\$11,000	\$15,580	\$11,000	
0730	Dues and Fees	\$11,567	\$1,000		\$1,000	
0790	Miscellaneous Expense					
	<b>Total Non Salary - Financial Services</b>	\$211,588	\$217,756	\$228,440	\$233,656	\$15,900
	<b>Grand Total Non-Salary Budget</b>	\$211,588	\$217,756	\$228,440	\$233,656	\$15,900

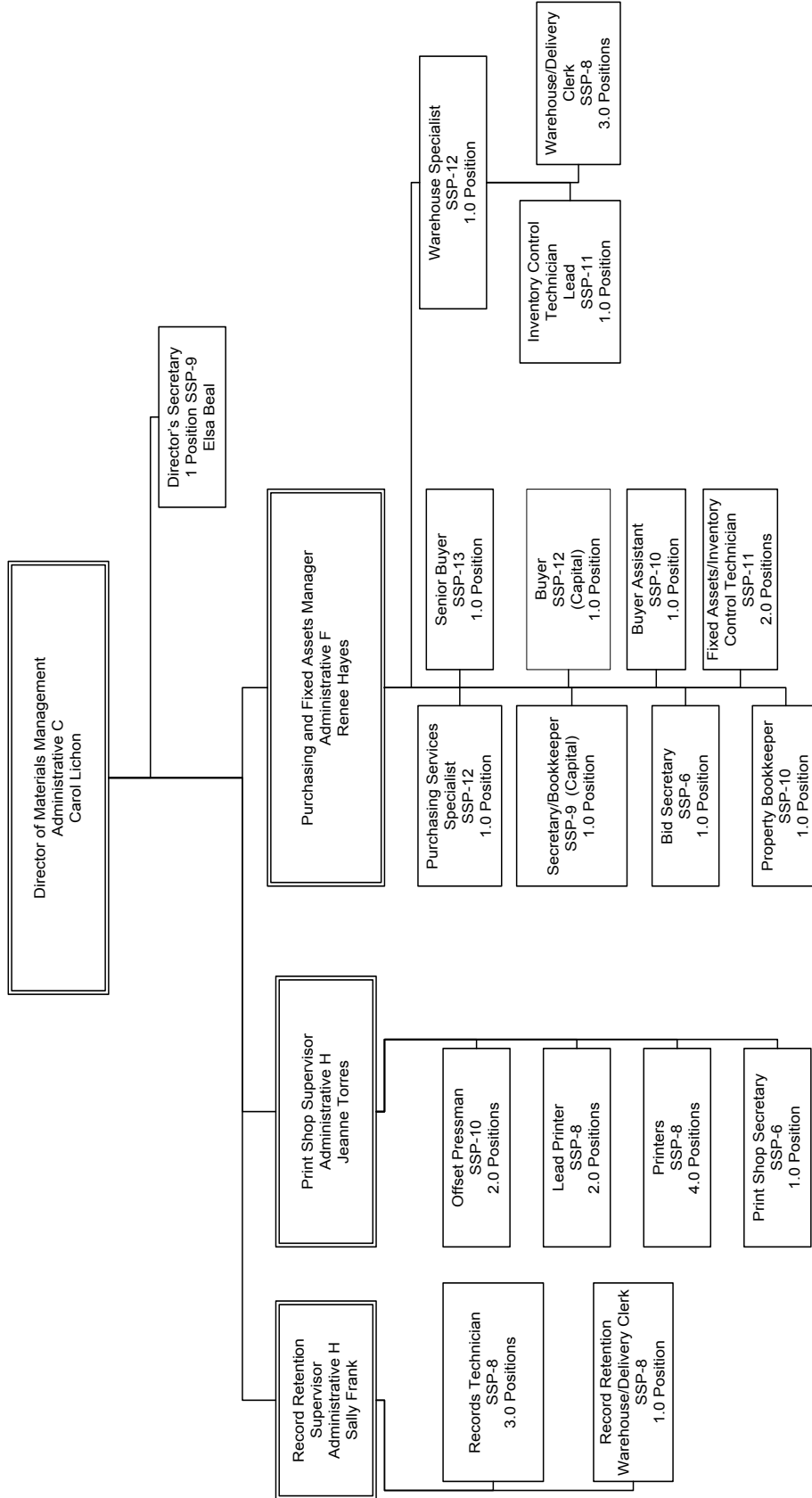
**The School Board of Sarasota County, Florida**  
**Financial Services (9038)**  
 Authority: Chapter 1010.01 of the Florida Statutes  
 2015-2016  
 Page 2

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14		2014-2015		2015-2016		
					Year End	Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-15	Final Budget	Incr/(Decr) from Prior Year	
<b>Discretionary Dollars</b>											
<b>Financial Services</b>											
1101	7500	0145	Temporary Personnel Services								
1101	7500	0186	Overtime		\$7,797	\$5,000	\$6,502	\$5,000			
1101	7500	0170	Extra Duty Days				\$12,475				
1101	7500	0310	Professional Services		\$4,200	\$13,000	\$10,350	\$13,000			
1101	7500	0325	Legal Services								
1101	7500	0331	In County Travel		\$1,097	\$1,000	\$1,327	\$1,000			
1101	7500	0332	Out of County Travel		\$13,694	\$12,000	\$6,574	\$12,000			
1101	7500	0350	Repairs & Maintenance		\$384	\$3,500	\$721	\$3,500			
1101	8100	0350	Repairs & Maintenance		\$677		\$270				
1101	7500	0360	Remials		\$1,151		\$2,407				
1101	7500	0361	Software, MTCE Renewal Support								
1101	7500	0370	Postage			\$500		\$500			
1101	7160	0370	Postage								
1101	7900	0372	Mobile Telephone								
1101	7500	0390	Other Purchased Services		\$6,103	\$7,000	\$4,995	\$7,000			
1101	7500	0392	Freight & Delivery								
1101	7500	0505	Lost and Damages								
1101	7500	0510	Consumable Supplies		\$6,634	\$17,906	\$5,498	\$17,906			
1101	7500	0515	Books (Other than textbooks)		\$325		\$179				
1101	7500	0522	State Textbooks								
1101	7500	0641	Cap Furn & Fix / over \$750								
1101	7500	0642	Furn & Fixt / under \$750				\$656				
1101	7500	0643	Computer Hardware / over \$750			\$3,000		\$3,000			
1101	7500	0644	Computer Hardware / under \$750								
1101	8103	0644	Computer Hardware / under \$750								
1101	7500	0691	Cap Software / over \$750			\$2,000		\$2,000			
1101	7500	0692	Software / under \$750								
1101	7500	0730	Dues and Fees		\$8,058		\$11,324	\$8,000			
1101	7500	0790	Miscellaneous Expense			\$1,000		\$1,000			
1101	7900	0730	Dues and Fees		\$3,509	\$3,000	\$3,631	\$3,000			
			Landings Management Fee		\$53,629	\$76,906	\$67,109	\$76,906			
<b>Total Financial Services</b>											
<b>General Administration</b>											
1101	7200	0310	Professional Services		\$28,666		\$27,292				
1101	7200	0320	Insurance & Premium Bonds								
<b>Total General Administration</b>											
<b>Board of Education</b>											
1101	7100	0310	Professional Services	Auditor General estimated at \$150,000, Cherry Bekaert & Holland Internal Audit \$25,000.	\$127,300	\$134,100	\$131,598	\$150,000		\$15,900	
1101	7100	0320	Insurance & Premium Bonds								
<b>Total Board of Education</b>											
<b>BCBS Wellness Program (Project 2312)</b>											
1101	7730	0510	Consumable Supplies	Moved from Human Resources 2014-15		\$5,000	\$409	\$5,000			
1101	7730	0730	Dues and Fees			\$5,000	\$425	\$5,000			
<b>Total BCBS Wellness Program</b>											
<b>Benefits/Wellness EXPO (Project 2817)</b>											
1101	7730	0390	Other Purchased Services	Moved from Human Resources 2014-15	\$1,993	\$1,750	\$1,607	\$1,750			
1101	7730	0510	Consumable Supplies								
<b>Total Benefits/Wellness EXPO</b>											
<b>Capital - General Fund Transfer (Fund 1180)</b>											
1180	7500	0644	Computer Hardware / under \$750								
<b>Total Capital - General Fund 1180:</b>											
<b>Total Non Salary General Fund</b>											
									\$217,756	\$233,656	\$15,900





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



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

**The School Board of Sarasota County, Florida  
Materials Management (9033)  
2015-2016 Budget Allocation Worksheet - Page 1 of 2**

Staff Description	Position Salary Schedule	2015-2016 Staffing Average Salary & Benefits		STATUS QUO STAFFING YEAR END 2014-15 Cost of Current Staff Based on 2015-16 Avg Salary Cost				2015-2016 STAFFING						
		Positions 2014-15	Cost of Current Staff 2014-15	Positions 2014-15	Cost of Current Staff (Capital 3370)	Budgeted Positions 2015-16	Budgeted Salary & Benefits	Budgeted Positions 2015-16	Staff Bdg't(Capital 3370)	Staffing Budget (Gen Fund)				
										Budgeted Salary & Benefits	Budgeted Salary & Benefits			
Director of Materials Management	AC	1.00	\$136,574			1.00	\$136,574							
Manager, Purchasing and Fixed Assets	AF	1.00	\$95,533			1.00	\$95,533							
Print Shop Supervisor	AH	1.00	\$78,193			1.00	\$78,193							
Record Retention Supervisor	AH	1.00	\$78,193			1.00	\$78,193							
Total Administrators		4.00	\$388,493			4.00	\$388,493							
<b>Support Services</b>														
Secretary, Bid	SSP-6	1.00	\$42,398			1.00	\$42,398							
Secretary, Print Shop	SPP-6	1.00	\$42,398			1.00	\$42,398							
Printers	SSP-8	6.00	\$298,242			6.00	\$298,242							
Warehouse/Delivery Clerk	SPP-8	3.00	\$149,121			3.00	\$149,121							
Warehouse/Delivery Clerk, Record Retention, Fixed Assets	SSP-8	1.00	\$49,707			1.00	\$49,707							
Records Technician	SSP-8	3.00	\$149,121			3.00	\$149,121							
Director's Secretary, Purchasing	SSP-9	1.00	\$47,163			1.00	\$47,163					1.00	\$47,163	
Purchasing Secretary/Bookkeeper	SSP-9													
Buyer Assistant	SSP-10	1.00	\$48,156			1.00	\$48,156							
Property Secretary/Bookkeeper	SSP-10	1.00	\$48,156			1.00	\$48,156							
Offset Pressman	SSP-10	2.00	\$107,844			2.00	\$107,844							
Inventory Control Technician	SSP-11	3.00	\$188,460			3.00	\$188,460							
Purchasing Services Specialist	SSP-12	1.00	\$60,121			1.00	\$60,121							
Warehouse Specialist	SSP-12	1.00	\$60,121			1.00	\$60,121							
Buyer	SSP-12					1.00	\$60,121					1.00	\$60,121	
Senior Buyer	SSP-13	1.00	\$65,712			1.00	\$65,712							
Total Support Services		26.00	\$1,356,720			26.00	\$1,356,720			26.00	\$1,356,720	2.00	\$107,284	
<b>Total Staffing Allocation by Units &amp; Dollars</b>		30.00	\$1,745,213			30.00	\$1,745,213			30.00	\$1,745,213	2.00	\$107,284	\$107,284

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

2015-2016 Budget Allocation Worksheet - Page 2 of 2

Summary of Total Staffing Units									
Salary Classification	Avg Salary	Current Staff (Gen Fund)	Current Staffing (Capital)	Staffing (Gen Fund) 2015-16	Staff Bdggt(Capital 3370) 2015-16				
Director	\$136,574	1.00		1.00	\$136,574				
Manager	\$95,533	1.00		1.00	\$95,533				
Supervisor	\$78,193	2.00		2.00	\$156,386				
Secretary	\$42,398	2.00		2.00	\$84,796				
Printers, Warehouse/Delivery Clerk, Records Technician	\$49,707	13.00		13.00	\$646,191				
Fund Specialist	\$72,502								
Secretary/Bookkeeper	\$47,163	1.00	1.00	1.00	\$47,163				
Secretary/Bookkeeper	\$48,156	2.00		2.00	\$96,312				
Offset Pressman	\$53,922	2.00		2.00	\$107,844				
Inventory Control Technician	\$62,820	3.00		3.00	\$188,460				
Specialists	\$60,121	2.00	1.00	2.00	\$120,242				
Senior Buyer	\$65,712	1.00		1.00	\$65,712				
Total Staffing by Category		30.00	2.00	30.00	\$1,745,213				
Temporary Personnel Services									
Additional Duty Days / Overtime Budget									
Grand Total Staffing Allocation		30.00	2.00	30.00	\$1,745,213				
					\$107,284				
					\$107,284				

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

Summary of Categories on the Following Pages

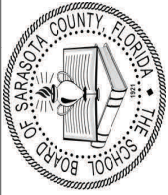
Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-14 Year End Actual Expend	Original Budget 2014-15	2014-2015 Expenditures thru 6-30-15	2015-2016 Final Budget	Incr/(Decr) from Prior Year
0145	Temporary Personnel	\$30,954	\$57,600	\$26,577	\$57,600	
0170	Extra Duty Days					
0186	Overtime	\$25,955	\$20,000	\$13,361	\$20,000	
0310	Professional Services	\$13,077	\$30,000		\$30,000	
0331	InCounty Travel	\$1,354	\$3,000	\$1,783	\$3,000	
0332	Out of County Travel	\$1,801	\$2,500	\$2,169	\$3,500	\$1,000
0350	Repairs & Maintenance	\$293,140	\$403,771	\$293,408	\$405,771	\$2,000
0360	Rentals	\$5,647	\$9,000	\$4,442	\$9,000	
0361	Software MTCE, Support Renewal	\$4,321	\$8,000	\$7,742	\$8,000	
0370	Postage	\$72	\$2,200	\$132	\$2,200	
0390	Other Purchased Services	\$26,396	\$65,691	\$28,671	\$65,691	
0392	Freight & Delivery					
0450	Gasoline					
0505	Lost & Damaged	-\$37,154	\$8,000	\$605	\$8,000	
0506	Warehouse Over/Short	-\$23,052				
0510	Consumable Supplies	\$355,198	\$450,724	\$347,370	\$447,724	-\$3,000
0515	Books (Other than textbooks)		\$600	\$429	\$600	
0522	State Textbooks					
0523	Discretionary Instructional					
0530	Periodicals & Newspapers					
0590	Other Materials and Supplies	\$770	\$1,500	\$631	\$1,500	
0610	New Library Books					
0621	AV Materials / Over \$750					
0622	AV Materials / Under \$750					
0641	Cap Furn. & Fixt / over \$750	\$50	\$50	\$9,560	\$50	
0642	Furn & Fixt / under \$750	\$225	\$2,500		\$2,500	
0643	Computer Hardware / over \$750	\$1,990				
0644	Computer Hardware / under \$750		\$1,200	\$652	\$1,200	
0691	Cap Software / over \$50,000					
0692	Software / under \$750		\$3,000	\$2,480	\$3,000	
0730	Dues and Fees	\$2,158	\$2,500	\$2,163	\$2,500	
0790	Miscellaneous Expense					
<b>Total Non Salary - Materials Management</b>		\$705,852	\$1,071,836	\$742,174	\$1,071,836	
<b>Grand Total Non-Salary Budget</b>		\$705,852	\$1,071,836	\$742,174	\$1,071,836	

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

Fund	Func	#	Object	Description	Appropriation Narrative / Comments / Notes	2013-14		2014-2015		2015-2016	
						Year End Actual	Expend	Original Budget	Expenditures thru 6-30-15	Final Budget	Incr/(Decr) from
<b>Discretionary Dollars</b>											
<b>Purchasing / Warehouse Services</b>											
1101	7760	0145	Temporary Personnel Services			\$2,686					
1101	7760	0170	Extra Duty Days								
1101	7760	0186	Overtime				\$696			\$1,000	
1101	7760	0310	Professional Services			\$1,132	\$1,000	\$1,351	\$1,000	\$2,000	\$1,000
1101	7760	0331	In County Travel			\$757	\$1,500	\$1,120	\$2,500	\$2,500	\$1,000
1101	7760	0332	Out of County Travel			\$702		\$33	\$1,500	\$1,500	
1101	7760	0350	Repairs & Maintenance			\$541	\$4,500	\$1,397	\$4,500	\$4,500	
1101	8100	0350	Repairs & Maintenance			\$2,985	\$5,000	\$2,291	\$5,000	\$5,000	
1101	7760	0360	Rentals								
1101	7760	0361	Software, MTCE Renewal Support								
1101	7760	0370	Postage				\$2,000	\$9	\$2,000	\$2,000	
1101	7760	0390	Other Purchased Services			\$291	\$2,000	\$919	\$2,000	\$2,000	
1101	7760	0505	Lost and Damages			(\$37,154)	\$8,000	\$605	\$8,000	\$8,000	
1101	7760	0506	Warehouse Over/Short			(\$8,952)					
1101	7760	0510	Consumable Supplies				\$7,810	\$2,878	\$6,810	\$6,810	(\$1,000)
1101	7760	0515	Books (Other than textbooks)				\$500	\$393	\$500	\$500	
1101	7760	0530	Periodicals & Newspapers								
1101	7760	0642	Furn & Fixt / under \$750			\$770	\$1,500	\$631	\$1,500	\$1,500	
1101	7760	0643	Computer Hardware / over \$750			\$225	\$1,500		\$1,500	\$1,500	
1101	7760	0644	Computer Hardware / under \$750				\$500	\$652	\$500	\$500	
1101	7760	0692	Non-Cap. Software < %750				\$500		\$500	\$500	
1101	7760	0730	Dues and Fees			\$2,068	\$1,500	\$1,760	\$1,500	\$1,500	
1101	7760	0730	Dues and Fees			(\$57,022)	\$41,310	\$14,733	\$41,310	\$41,310	
<b>Print Shop</b>											
1101	7761	0145	Temporary Personnel Services				\$600		\$600	\$600	
1101	7761	0186	Overtime			\$25,955	\$20,000	\$8,811	\$20,000	\$20,000	
1101	7761	0332	Out of County Travel								
1101	7761	0350	Repairs & Maintenance			\$14,650	\$15,000	\$14,650	\$17,000	\$2,000	
1101	7761	0360	Rentals								
1101	7761	0361	Software MTCE, Support Ren.			\$900	\$2,000	\$900	\$2,000	\$2,000	
1101	7761	0370	Postage								
1101	7761	0390	Other Purchased Services			\$1,081	\$5,891	\$136	\$5,891	\$5,891	
1101	7761	0510	Consumable Supplies			\$351,252	\$432,414	\$336,978	\$430,414	\$2,000	
1101	7761	0641	Cap Furn/Fix over \$750								
1101	7761	0642	Furn & Fixt / under \$750				\$1,000		\$1,000	\$1,000	
1101	7761	0692	Non-Cap Software / under \$750								
1101	7761	0730	Dues and Fees			\$393,838	\$476,905	\$361,475	\$476,905	\$476,905	
<b>Total Purchasing / Warehouse Services</b>											
<b>Print Shop</b>											
<b>Total Print Shop</b>											

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

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14 Year End	2014-2015		2015-2016 Incr/(Decr) from Prior Year
						Actual Expend	Original Budget 2014-15	
<b>Discretionary Dollars</b>								
<b>Record Retention</b>								
1101	7720	0145	Temporary Personnel Services		\$28,288	\$57,000	\$26,577	\$57,000
1101	7720	0170	Extra Duty Days					
1101	7720	0186	Overtime				\$3,855	
1101	7720	0310	Professional Services		\$13,077	\$29,000		\$29,000
1101	7720	0331	In County Travel		\$172	\$500	\$237	\$500
1101	7720	0332	Out of County Travel		\$1,044	\$1,000	\$1,049	\$1,000
1101	7720	0350	Repairs & Maintenance		\$3,432	\$15,912	\$3,661	\$15,912
1101	7720	0360	Rentals		\$1,512	\$3,000	\$1,507	\$3,000
1101	7720	0361	Software MTCE, Support Ren.		\$3,421	\$6,000	\$6,842	\$6,000
1101	7720	0370	Postage		\$72	\$200	\$68	\$200
1101	7720	0390	Other Purchased Services		\$6,061	\$8,000	\$6,460	\$8,000
1101	7720	0510	Consumables Supplies		\$8,163	\$7,000	\$3,910	\$7,000
1101	7720	0515	Books (Other than textbooks)			\$100	\$35	\$100
1101	7720	0641	Capitalized Furn & Fixt > \$750			\$1,000	\$9,560	\$1,000
1101	7720	0642	Furn & Fixt / under \$750		\$1,990	\$1,000		\$1,000
1101	7720	0643	Furn & Fixt / over \$750			\$700		\$700
1101	7720	0644	Computer Hardware Under \$750					
1101	7720	0691	Cap Software / over \$750			\$1,000	\$2,480	\$1,000
1101	7720	0692	Non-Cap Software / under \$750		\$90	\$500	\$105	\$500
1101	7720	0730	Dues and Fees		\$67,321	\$130,912	\$66,337	\$130,912
<b>Total Record Retention</b>								
<b>Fixed Assets</b>								
1101	7762	0186	Overtime					
1101	7762	0310	Professional Services		\$50	\$500	\$195	\$500
1101	7762	0331	In County Travel			\$2,000	\$1,363	\$2,000
1101	7762	0350	Repairs & Maintenance		\$1,150	\$1,000	\$644	\$1,000
1101	7762	0360	Rentals					
1101	7762	0361	Software MTCE, Support Ren.				\$55	
1101	7762	0370	Postage			\$49,800	\$21,166	\$49,800
1101	7762	0390	Other Purchased Services		\$18,964	\$3,500	\$3,604	\$3,500
1101	7762	0510	Consumables Supplies		\$4,735	\$50		\$50
1101	7762	0641	Capitalized Furn & Fixt > \$750			\$500		\$500
1101	7762	0642	Non-Capitalized Furn Fix < \$750			\$500		\$500
1101	7762	0692	Non-Cap Software / under \$750				\$298	
1101	7762	0730	Dues and Fees		\$24,899	\$57,850	\$27,324	\$57,850
<b>Total Fixed Assets</b>								
<b>Capital - 1180</b>								
1180	7761	0350	Repairs & Maintenance			\$14,450		\$14,450
1180	7720	0350	Repairs & Maintenance			\$11,907		\$11,907
1180	7720	0350	Repairs & Maintenance			\$1,700		\$1,700
1180	8100	0350	Repairs & Maintenance					
1180	8100	0350	Repairs & Maintenance	Xerox Lease Existing Equipment - PROJECT 4690		\$22,945	\$20,327	\$22,945
1180	8100	0350	Repairs & Maintenance	Xerox Lease New Equipment - PROJECT 4691	\$20,504	\$313,857	\$251,978	\$313,857
1180	8100	0350	Repairs & Maintenance	Xerox Lease New Equipment - PROJECT 4692	\$256,311	\$313,857	\$313,857	\$313,857
<b>Total Non-Salary Capital</b>						\$276,816	\$364,859	\$364,859
<b>Total Non Salary General Fund Materials Management</b>						\$429,036	\$706,977	\$469,869
<b>Total Non Salary General Fund &amp; Capital Materials Management</b>						\$705,852	\$1,071,836	\$1,071,836



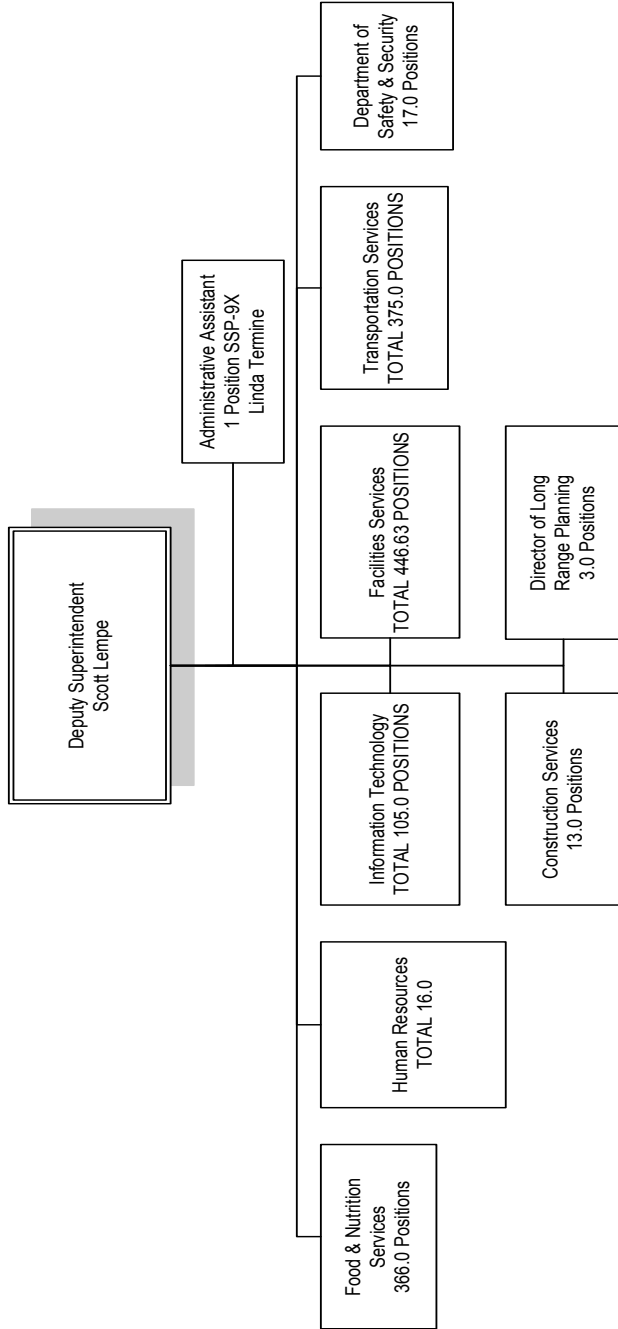
# **The School Board of Sarasota County, Florida**

## **SCHOOL SUPPORT SERVICES 2015-2016**





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



Total Number of Positions 2014-15	Increased Positions		Decreased Positions		Total Number of Positions 2015-16	Net Increase or (Decrease) Positions By Fund
	New Positions Transfer In	Deleted Positions Transfers Out	Deleted Positions Transfers Out	Deleted Positions Transfers Out		
General Fund	849.68	1.55	(0.80)	850.43	General Fund	0.75
Federal Fund					Federal Fund	
Self Insurance Fund	125.95	1.70	(0.45)	127.20	Self Insurance Fund	1.25
Capital Fund	365.00	1.00		366.00	Capital Fund	1.00
Food Service					Food Service	
<b>Total</b>	<b>1,340.63</b>	<b>4.25</b>	<b>(1.25)</b>	<b>1,343.63</b>	<b>Total</b>	<b>3.00</b>

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

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

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

**The School Board of Sarasota County, Florida**  
**Deputy Superintendent (9025)**  
**Non-Salary Appropriation**  
**2015-2016**  
**Page 1 of 2**

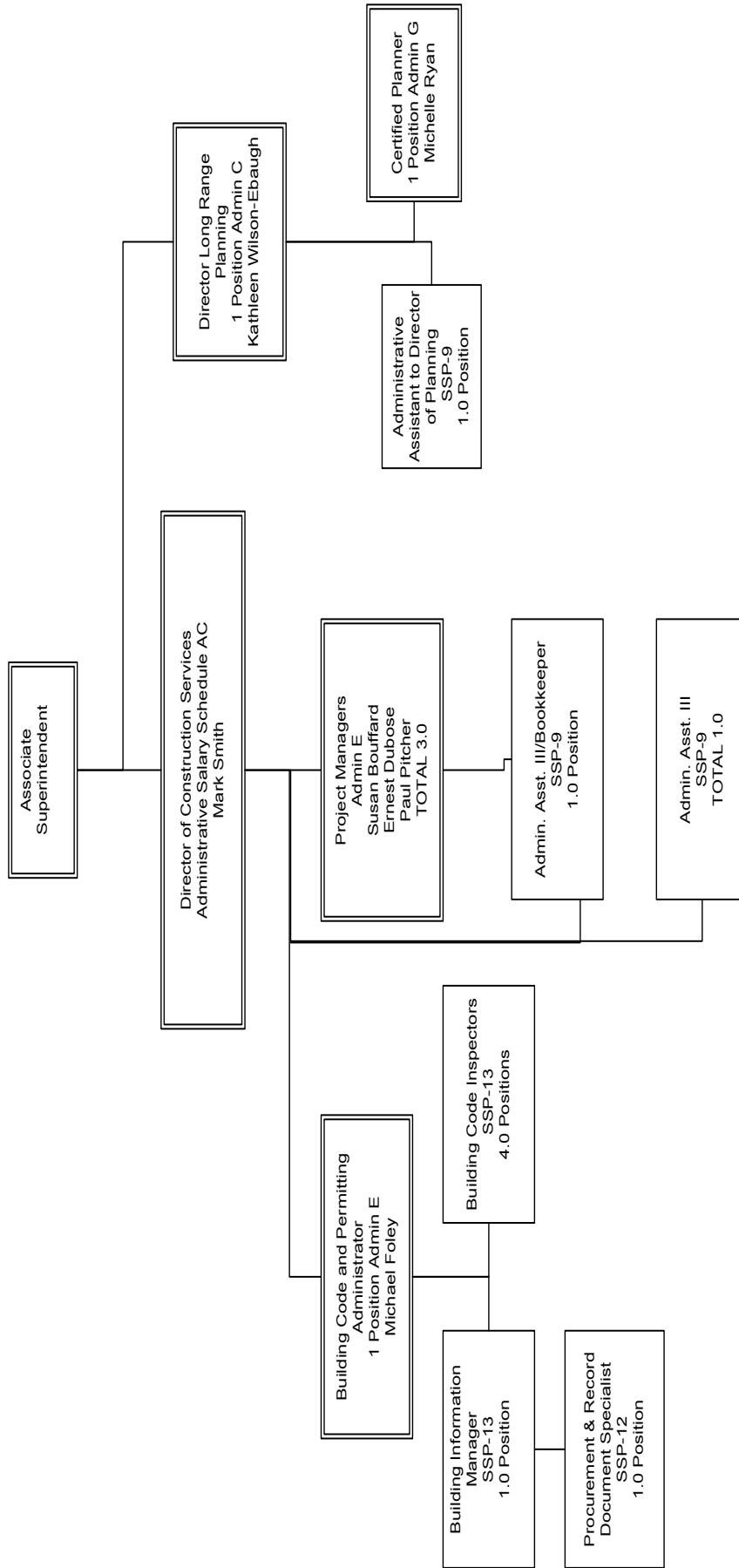
Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-2014		2014-2015		2015-2016	
		Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-15	Final Budget	Incr/(Decr) from Prior Year	
0145	Temporary Personnel						
0170	Extra Duty Days						
0186	Overtime						
0310	Professional Services						
0331	In County Travel	\$2,118	\$2,380	\$1,217	\$2,380		
0332	Out of County Travel	\$975	\$307	\$73	\$307		
0350	Repairs & Maintenance						
0360	Rentals						
0361	Software MTCE, Support Renewal						
0370	Postage						
0390	Other Purchased Services						
0510	Consumable Supplies	\$648	\$1,000	\$65	\$1,000		
0515	Books (Other than textbooks)	\$32					
0530	Periodicals & Newspapers						
0590	Other Materials and Supplies						
0622	AV Materials / under \$750						
0641	Cap Furn & Fixt / over \$750						
0642	Furn & Fixt / under \$750						
0643	Computer Hardware / over \$750						
0644	Computer Hardware / under \$750						
0691	Cap Software / over \$50,000						
0692	Software / under \$50,000						
0730	Dues and Fees	\$211	\$200		\$200		
0790	Miscellaneous Expense						
	<b>Total Non Salary - Associate Supt. Chief Financial and Business Officer</b>	<b>\$3,984</b>	<b>\$3,887</b>	<b>\$1,355</b>	<b>\$3,887</b>	<b>\$1,355</b>	
	<b>Grand Total Non-Salary Budget</b>	<b>\$3,984</b>	<b>\$3,887</b>	<b>\$1,355</b>	<b>\$3,887</b>	<b>\$1,355</b>	

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

Fund	Func	Object #	Description	Appropriation Narrative / Comments / Notes	2013-2014		2014-2015		2015-2016	
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-15	Final Budget	Incr/(Decr) from Prior Year	
<b>Discretionary Dollars</b>										
1101	7200	0145	Temporary Personnel Services							
1101	7200	0186	Overtime							
1101	7200	0310	Professional Services							
1101	7200	0331	InCounty Travel		\$2,118	\$2,380	\$1,217	\$2,380		\$2,380
1101	7200	0332	Out of County Travel		\$975	\$307	\$73	\$307		\$307
1101	7200	0350	Repairs & Maintenance							
1101	7200	0360	Rentals							
1101	7200	0361	Software MTCE Support Renewal							
1101	7200	0370	Postage							
1101	7200	0390	Other Purchased Services							
1101	7200	0510	Consumable Supplies		\$648	\$1,000	\$65	\$1,000		\$1,000
1101	7200	0515	Books (Other than textbooks)		\$32					
1101	7200	0530	Periodicals & Newspapers							
1101	7200	0590	Other Materials and Supplies							
1101	7200	0622	AV Material / under \$750							
1101	7200	0641	Cap Furn & Fixt / over \$750							
1101	7200	0642	Furn & Fixt / under \$750							
1101	7200	0643	Computer Hardware / over \$750							
1101	7200	0644	Computer Hardware / under \$750							
1101	7200	0691	Cap Software / over \$50,000							
1101	7200	0692	Software / under \$50,000							
1101	7200	0730	Dues and Fees		\$211	\$200		\$200		\$200
1101	7200	0790	Miscellaneous Expense							
1101	7710	0310	Professional Services		\$3,984	\$3,887	\$1,355	\$3,887		\$3,887
<b>Total Non Salary - General Fund</b>										

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



Total Number of Positions 2014-15		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2015-16		Net Increase or (Decrease) Positions By Fund	
General Fund		General Fund		General Fund		General Fund		General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund	16.00	Capital Fund		Capital Fund		Capital Fund	16.00	Capital Fund	
Food Service		Food Service		Food Service		Food Service		Food Service	
<b>Total</b>	<b>16.00</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>	<b>16.00</b>	<b>Total</b>	

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

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

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





The School Board of Sarasota County, Florida  
Facilities Services (9029)  
2015-16 Budget Allocation Worksheet - Page 1 of 2

Staff Description	Position Salary Schedule	2015-16 Staffing		STATUS QUO STAFFING YEAR END 2014-15				2015-16 STAFFING						
		Average Salary & Benefits		Cost of Current Staff Based on 2015-16 Avg Salary Cost		Budget (Gen Fund)		Budget (Capital 1180 & Fund 3)						
		2014-15	2015-16	Positions	Cost of Current Staff	2014-15	2015-16	2014-15	2015-16					
<b>Administration</b>														
Director of Maintenance	AC	\$136,574	0.50	\$68,287	\$68,287	0.50	\$68,287	0.50	\$68,287	0.50	\$68,287	0.50	\$68,287	0.50
Assistant Director of Maintenance	AD	\$119,029	0.50	\$59,515	\$59,515	0.50	\$59,515	0.50	\$59,515	0.50	\$59,515	0.50	\$59,515	0.50
Supervisor, Custodial Maintenance	AE	\$116,027	1.00	\$116,027	\$116,027	1.00	\$116,027	1.00	\$116,027	1.00	\$116,027	1.00	\$116,027	1.00
Manager, Tech Svcs/Maint	AE	\$116,027	0.05	\$5,801	\$5,801	0.05	\$5,801	0.05	\$5,801	0.05	\$5,801	0.05	\$5,801	0.05
Manager, Safety & Compliance	AF	\$95,533	1.00	\$95,533	\$95,533	1.00	\$95,533	1.00	\$95,533	1.00	\$95,533	1.00	\$95,533	1.00
Business Mgr., Facilities Svcs.	AF	\$95,533	0.50	\$47,767	\$47,767	0.50	\$47,767	0.50	\$47,767	0.50	\$47,767	0.50	\$47,767	0.50
Manager, Facilities Maintenance	AF	\$95,533	2.00	\$191,066	\$191,066	2.00	\$191,066	2.00	\$191,066	2.00	\$191,066	2.00	\$191,066	2.00
Manager, Energy	AG	\$91,838	2.00	\$183,676	\$183,676	2.00	\$183,676	2.00	\$183,676	2.00	\$183,676	2.00	\$183,676	2.00
Custodial Specialists	AH	\$78,193												
Total Administrators			6.55	\$672,138	\$672,138	6.55	\$672,138	6.55	\$672,138	6.55	\$672,138	6.55	\$672,138	6.55
<b>Support Services</b>														
Custodian Helpers	SSP-1	\$23,497	0.63	\$14,686	\$14,686	0.63	\$14,686	0.63	\$14,686	0.63	\$14,686	0.63	\$14,686	0.63
Custodians	SSP-4	\$42,446	322.00	\$13,667,612	\$13,667,612	322.00	\$13,667,612	322.00	\$13,667,612	322.00	\$13,667,612	322.00	\$13,667,612	322.00
Grounds Helpers	SSP-4	\$42,446	12.00	\$509,352	\$509,352	12.00	\$509,352	12.00	\$509,352	12.00	\$509,352	12.00	\$509,352	12.00
Secretary, Maintenance	SSP-6	\$42,398	1.50	\$63,597	\$63,597	1.50	\$63,597	1.50	\$63,597	1.50	\$63,597	1.50	\$63,597	1.50
Groundsperson	SSP-8	\$49,707	18.00	\$894,726	\$894,726	18.00	\$894,726	18.00	\$894,726	18.00	\$894,726	18.00	\$894,726	18.00
Trades Helpers	SSP-8	\$49,707	0.15	\$7,456	\$7,456	0.15	\$7,456	0.15	\$7,456	0.15	\$7,456	0.15	\$7,456	0.15
Administrative Assistant III, Dir Facilities	SSP-9	\$47,163	0.50	\$23,582	\$23,582	0.50	\$23,582	0.50	\$23,582	0.50	\$23,582	0.50	\$23,582	0.50
Bookkeeper, Service Response	SSP-10	\$48,156	0.50	\$24,078	\$24,078	0.50	\$24,078	0.50	\$24,078	0.50	\$24,078	0.50	\$24,078	0.50
Utility Maintenance	SSP-10	\$53,922	6.00	\$323,532	\$323,532	6.00	\$323,532	6.00	\$323,532	6.00	\$323,532	6.00	\$323,532	6.00
Appliance Equip. Repair Tech	SSP-10	\$53,922												
Carpenter	SSP-10	\$53,922	0.45	\$24,265	\$24,265	0.45	\$24,265	0.45	\$24,265	0.45	\$24,265	0.45	\$24,265	0.45
Painter	SSP-10	\$53,922	3.00	\$161,766	\$161,766	3.00	\$161,766	3.00	\$161,766	3.00	\$161,766	3.00	\$161,766	3.00
Electro-Mechanical Gas Equip Tech	SSP-10	\$53,922	0.05	\$2,696	\$2,696	0.05	\$2,696	0.05	\$2,696	0.05	\$2,696	0.05	\$2,696	0.05
Equipment Mechanic	SSP-10	\$53,922	2.00	\$107,844	\$107,844	2.00	\$107,844	2.00	\$107,844	2.00	\$107,844	2.00	\$107,844	2.00
Lock Technician	SSP-10	\$53,922	0.10	\$5,392	\$5,392	0.10	\$5,392	0.10	\$5,392	0.10	\$5,392	0.10	\$5,392	0.10
A/C Maintenance Mechanic	SSP-10	\$53,922	0.25	\$13,481	\$13,481	0.25	\$13,481	0.25	\$13,481	0.25	\$13,481	0.25	\$13,481	0.25
HARV Technician	SSP-11	\$62,820	0.85	\$53,397	\$53,397	0.85	\$53,397	0.85	\$53,397	0.85	\$53,397	0.85	\$53,397	0.85
Cabinet Maker	SSP-11	\$62,820	0.10	\$6,282	\$6,282	0.10	\$6,282	0.10	\$6,282	0.10	\$6,282	0.10	\$6,282	0.10
Electrician	SSP-11	\$62,820	0.40	\$25,128	\$25,128	0.40	\$25,128	0.40	\$25,128	0.40	\$25,128	0.40	\$25,128	0.40
Plumber	SSP-11	\$62,820	0.30	\$18,846	\$18,846	0.30	\$18,846	0.30	\$18,846	0.30	\$18,846	0.30	\$18,846	0.30
Multi Trade Lead	SSP-11	\$62,820	0.30	\$18,846	\$18,846	0.30	\$18,846	0.30	\$18,846	0.30	\$18,846	0.30	\$18,846	0.30
IEQ Safety Specialist/Indoor Environ Quality	SSP-13	\$65,712	0.10	\$6,571	\$6,571	0.10	\$6,571	0.10	\$6,571	0.10	\$6,571	0.10	\$6,571	0.10
Health & Safety Specialist	SSP-13	\$65,712	0.05	\$3,286	\$3,286	0.05	\$3,286	0.05	\$3,286	0.05	\$3,286	0.05	\$3,286	0.05
Archibus Database Facilitator	SSP-13	\$65,712	1.00	\$65,712	\$65,712	1.00	\$65,712	1.00	\$65,712	1.00	\$65,712	1.00	\$65,712	1.00
Energy Mgmt Controls Specialist	SSP-13	\$65,712	0.10	\$6,571	\$6,571	0.10	\$6,571	0.10	\$6,571	0.10	\$6,571	0.10	\$6,571	0.10
Total Support Services			358.23	\$15,383,278	\$15,383,278	358.23	\$15,383,278	358.23	\$15,383,278	358.23	\$15,383,278	358.23	\$15,383,278	358.23
<b>Total Staffing Allocation by Units &amp; Dollars</b>			364.78	\$16,055,416	\$16,055,416	364.78	\$16,055,416	364.78	\$16,055,416	364.78	\$16,055,416	364.78	\$16,055,416	364.78
			78.85	\$4,868,769	\$4,868,769	78.85	\$4,868,769	78.85	\$4,868,769	78.85	\$4,868,769	78.85	\$4,868,769	78.85
			79.85	\$4,935,481	\$4,935,481	79.85	\$4,935,481	79.85	\$4,935,481	79.85	\$4,935,481	79.85	\$4,935,481	79.85

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

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



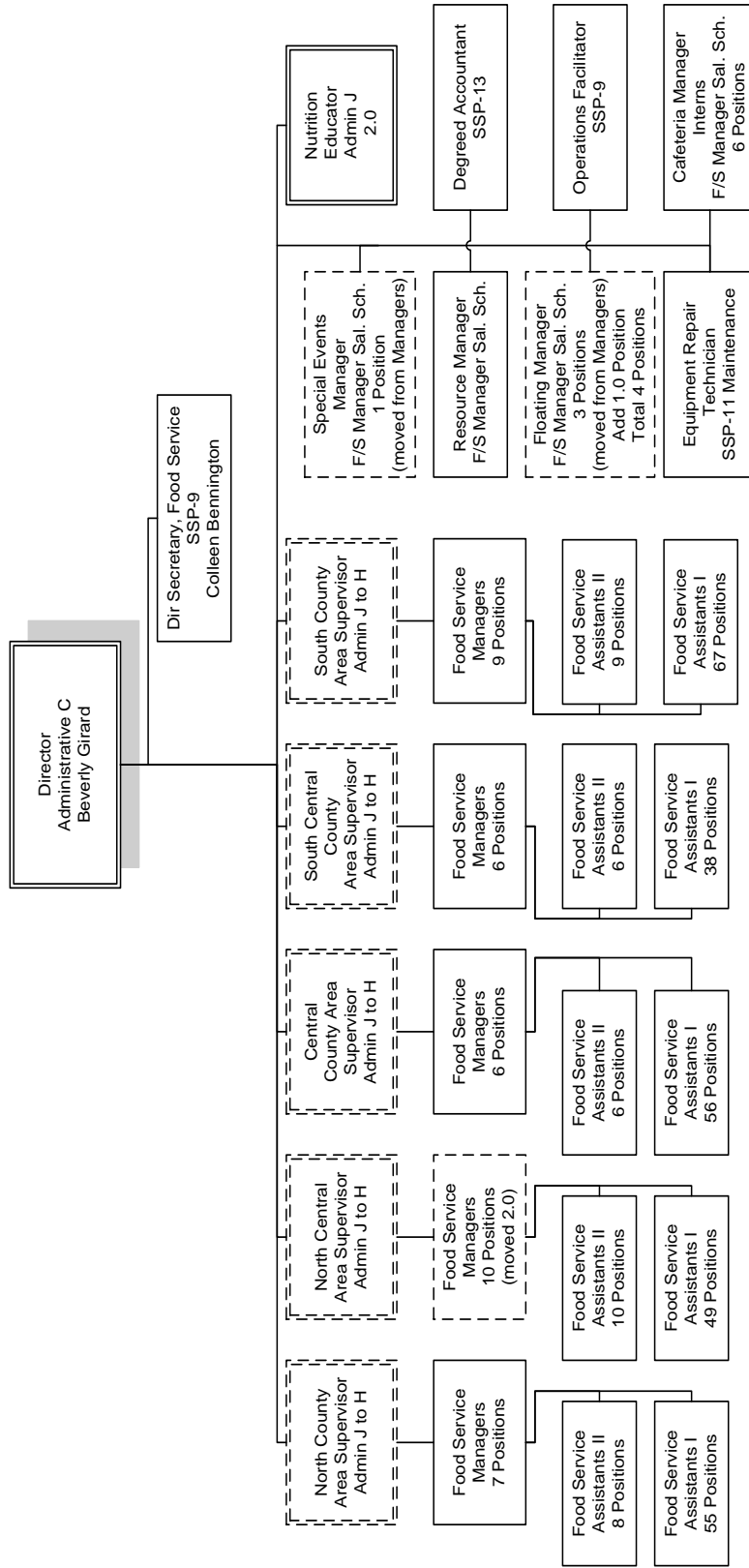
**The School Board of Sarasota County, Florida**  
**Facilities Services - 9029**  
**Non-Salary Appropriation**  
**2015-16**  
**Page 2**

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14 Year End Actual Expend	2014-15		2015-16	
						Original Budget 2014-15	Encumbrances and Expend thru 6/30/15		
Discretionary Dollars									
Custodial Operations									
1101	7920	0186	Overtime Expenditures						
1101	7920	0145	Temporary Personnel Services						
1101	7920	0310	Professional Services						
1101	7920	0331	InCounty Travel			\$500		\$500	
1101	7920	0332	Out of County Travel						
1101	7900/7920	0350	Repairs & Maintenance		\$19,887	\$15,000	\$21,400	\$15,000	
1101	7920	0360	Rentals			\$1,500		\$1,500	
1101	7920	0390	Other Purchased Services			\$10,000		\$10,000	
1101	7920	0510	Consumable Supplies		\$685,930	\$693,253	\$117,095	\$793,253	
1101	7920	0515	Books (Other than textbooks)						
1101	7920	0622	AV Material / under \$750						
1101	7920	0641	Cap Furn & Fixt / over \$750						
1101	7920	0642	Furn & Fixt / under \$750						
1101	7920	0643	Computer Hardware / over \$750						
1101	7920	0644	Computer Hardware / under \$750						
1101	7920	0691	Cap Software / over \$750						
1101	7920	0692	Software / under \$750			\$107		\$107	
1101	7920	0730	Dues and Fees						
1101	7920	0790	Miscellaneous Expense			\$10,000		\$10,000	
<b>Total Non Salary - Custodial Operations (Project 0000)</b>					<b>\$705,817</b>	<b>\$730,360</b>	<b>\$138,495</b>	<b>\$830,360</b>	<b>\$100,000</b>
Grounds Maintenance									
1101	7921	0350	Repairs & Maintenance		\$58,637	\$500,000	\$134,049	\$500,000	
1101	7921	0390	Other Purchased Services		\$54,306		\$147,043		
1101	7921	0450	Gasoline				\$10,000	\$30,000	
1101	7921	0510	Consumable Supplies		\$286,569		\$95,000	\$25,000	
<b>Total Non Salary - Grounds Maintenance Services (Project 0000)</b>					<b>\$399,512</b>	<b>\$500,000</b>	<b>\$386,092</b>	<b>\$555,000</b>	<b>\$55,000</b>
Maintenance Services									
1101	8105	0186	Overtime Expenditures		\$127				
1101	8105	0331	InCounty Travel		\$69	\$7,000		\$7,000	
1101	8105	0332	Out of County Travel		\$16,215	\$10,640	\$2,270	\$10,640	
1101	8105	0350	Repairs & Maintenance		\$5,552	\$18,614	\$20,354	\$18,614	
1101	8105	0360	Rentals			\$170		\$170	
1101	8105	0361	Software MTCE Support Renewal		\$3,801				
1101	8105	0370	Postage		\$18	\$500		\$500	
1101	8105	0390	Other Purchased Services		\$8,004	\$5,214	\$60	\$5,214	
1101	8105	0450	Gasoline						
1101	8105	0510	Consumable Supplies		\$35,860	\$17,450	\$5,784	\$17,450	
1101	8105	0515	Books (Other than textbooks)						
1101	8105	0641	Cap Furn & Fixt / over \$750		\$125	\$1,769		\$1,769	
1101	7930/8105	0642	Furn & Fixt / under \$750			\$684		\$684	
1101	8105	0644	Computer Hardware / under \$750						
1101	8105	0730	Dues and Fees		\$13,764	\$907	\$650	\$907	
<b>Total Non Salary - Maintenance Services (Project 0000)</b>					<b>\$1,188,866</b>	<b>\$1,293,308</b>	<b>\$553,705</b>	<b>\$1,448,308</b>	<b>\$155,000</b>
<b>Total Non-Salary General Fund</b>									

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

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-14		2014-15		2015-16	
					Year End Actual Expend	Original Budget 2014-15	Encumbrances and Expend thru 6/30/15	Tentative Budget	Incr/(Decr) from Prior Year	
<b>Capital Funding: Maintenance Services - Fire Alarm</b>										
1180	8106	0350	Repairs & Maintenance		\$202,624	\$573,456	\$214,993	\$573,456		
1180	8106	0361	Software, MTCE Support Renewal		\$1,166					
<b>Total Capital: Non Salary Maintenance Services - Fire Alarm</b>					\$203,790	\$573,456	\$214,993	\$573,456		
<b>Capital Maintenance</b>										
1180	8105	0145	Temporary Personnel Services							
1180	8105	0186	Overtime Expenditures		\$176					
1180	8105	0309	Engineering Services			\$18,270		\$18,270		
1180	8105	0310	Professional Services							
1180	8105	0331	In County Travel							
1180	8105	0332	Out of County Travel							
1180	7921/8100	0350	Repairs & Maintenance		\$2,036,203	\$1,901,333	\$1,282,491	\$1,901,333		
1180	8105	0360	Rentals		\$29,061	\$20,000	\$13,660	\$20,000		
1180	8105	0361	Software, MTCE Support Renewal		\$25,509	\$274,810		\$274,810		
1180	8105	0370	Postage							
1180	8105	0390	Other Purchased Services		\$327,078	\$488,233	\$143,481	\$488,233		
1180	8105	0450	Gasoline		\$91,558	\$85,000	\$65,000	\$30,000		
1180	8105	0510	Consumable Supplies		\$1,528,753	\$1,518,174	\$473,546	\$1,518,174		
1180	8105	0515	Books (Other than textbooks)							
1180	8105	0641	Cap Furn & Fixt / over \$750							
1180	8105	0642	Furn & Fixt / under \$750							
1180	8105	0643	Computer Hardware > \$750			\$35,700		\$35,700		
1180	8105	0644	Computer Hardware < \$750							
1180	8105	0692	Software / under \$750							
1180	8105	0730	Dues and Fees		\$17,466	\$10,000	\$4,050	\$10,000		
1180	8105	0790	Miscellaneous Expense							
<b>Total Non Salary - Capital Maintenance</b>					\$4,055,804	\$4,351,520	\$1,982,228	\$4,296,520		(\$55,000)
<b>Total Non Salary - Capital</b>					\$4,259,594	\$4,924,976	\$2,197,221	\$4,869,976		(\$55,000)
<b>Total Non Salary General Fund</b>					\$1,188,866	\$1,293,308	\$553,705	\$1,448,308		\$155,000
<b>Total Non Salary</b>					\$5,448,459	\$6,218,284	\$2,750,925	\$6,318,284		\$100,000

**The School Board of Sarasota County, Florida**  
**Food & Nutrition Services**  
**Department 9021**



Total Number of Positions 2014-15		Increased Positions New Positions Transfer In		Decreased Positions Deleted Positions Transfers Out		Total Number of Positions 2015-16		Net Increase or (Decrease) Positions By Fund	
General Fund		General Fund		General Fund		General Fund		General Fund	
Federal Fund		Federal Fund		Federal Fund		Federal Fund		Federal Fund	
Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund		Self Insurance Fund	
Capital Fund		Capital Fund		Capital Fund		Capital Fund		Capital Fund	
Food Service	365.00	Food Service	1.00	Food Service		Food Service	366.00	Food Service	1.00
<b>Total</b>	<b>365.00</b>	<b>Total</b>	<b>1.00</b>	<b>Total</b>		<b>Total</b>	<b>366.00</b>	<b>Total</b>	<b>1.00</b>







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

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

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



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

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014 Year End Actual Expend	2014-2015		2015-2016 Incr/(Decr) from Prior Year
						Original Budget 2014-15	Expenditures thru 6-30-15	
<b>Discretionary Dollars</b>								
<b>Human Resources</b>								
1101	7730	0145	Temporary Personnel Services			\$2,588		2,588
1101	7730	0170	Extra Duty Days		\$18,123	\$14,000	14,190	14,000
1101	7730	0186	Overtime		\$16,680	\$17,779	15,682	17,779
1101	7730	0310	Professional Services					
1101	7730	0314	Physical Examinations					
1101	7730	0331	InCounty Travel		\$1,517	\$3,347	442	3,347
1101	7730	0332	Out of County Travel		\$5,868	\$4,539	5,037	4,539
1101	7730	0350	Repairs & Maintenance			\$27,457		10,457
1101	8100	0350	Repairs & Maintenance			\$900		900
1101	7730	0360	Rentals	Copier Maintenance	\$3,606	\$9,669	2,824	9,669
1101	7730	0361	Software, MTCE Renewal Sup		\$8,366	\$16,580	8,366	12,580
1101	7730	0370	Postage			\$104		104
1101	7900	0372	Mobile Telephone					
1101	7730	0390	Other Purchased Services		\$12,064	\$17,622	4,291	17,622
1101	7730	0510	Consumable Supplies		\$14,814	\$56,819	14,683	56,819
1101	7730	0515	Books (Other than Textbooks)		\$324	\$1,000	79	1,000
1101	7730	0530	Periodicals & Newspapers		\$1,669		527	
1101	7730	0590	Other Materials and Supplies			\$5,440		5,440
1101	7730	0622	AV Material / under \$750		\$3,377			
1101	7730	0641	Cap Furn & Fixt / over \$750		\$3,730	\$1,100		1,100
1101	7730	0642	Furn & Fixt / under \$750					
1101	7730	0643	Computer Hardware / over \$750					
1101	7730	0644	Computer Hardware / under \$750		\$279			
1101	7730	0691	Cap Software / over \$50,000					
1101	7730	0692	Software / under \$50,000					
1101	7730	0730	Dues and Fees		\$5,855	\$2,509	9,045	2,509
1101	7730	0790	Miscellaneous Expense		\$96,273	\$181,453	75,167	160,453
<b>Total Non Salary - Human Resources</b>						<b>\$181,453</b>	<b>75,167</b>	<b>(21,000.00)</b>
<b>School Related Employee of the Year (Project 2919)</b>								
1101	7730	0350	Repairs & Maintenance					
1101	7730	0360	Rentals					
1101	7730	0390	Other Purchased Services		\$5,200			
1101	7730	0510	Consumable Supplies		\$3,495		9,553	
<b>Total Non Salary - Project Fingerprint (1906)</b>						<b>\$8,695</b>	<b>9,553</b>	
<b>Teacher Recertification (Project 2936)</b>								
1101	7730	0390	Other Purchased Services		\$21,735	\$35,000	2,490	35,000
<b>Total Non Salary - Teacher Recertification (Project 2936)</b>						<b>\$35,000</b>	<b>2,490</b>	<b>35,000</b>

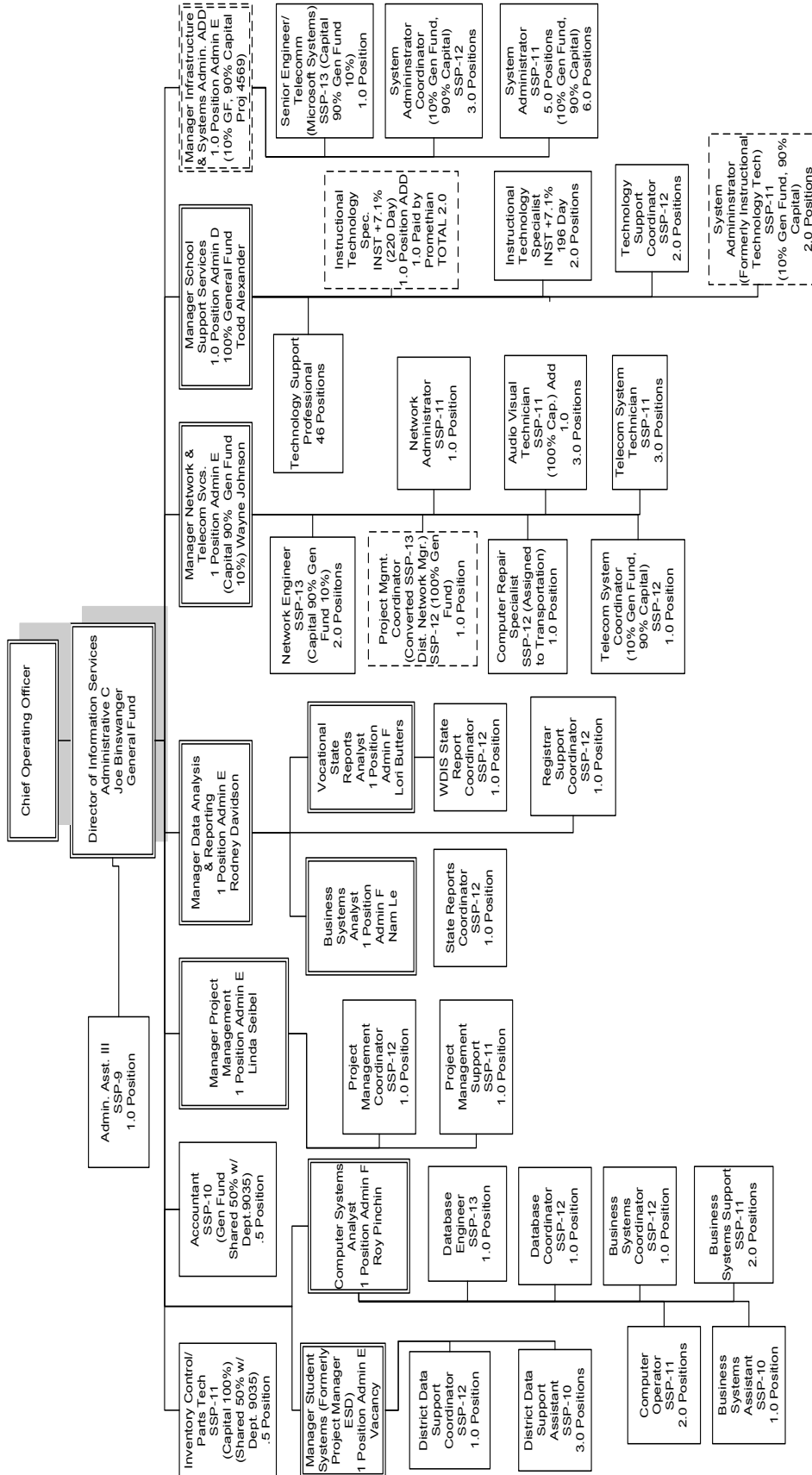
**The School Board of Sarasota County, Florida**  
**Human Resources (9023)**  
**Non-Salary Appropriation**  
**Page 3**

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014 Year End Actual Expend	2014-2015		2015-2016 Incr/(Decr) from Prior Year	
						Original Budget 2014-15	Expenditures thru 6-30-15		
<b>Discretionary Dollars</b>									
<b>Human Resources</b>									
<b>Teacher Recruitment (Project 0492)</b>									
1101	7730	0145	Temporary Personnel Services						
1101	7730	0310	Professional Services			\$9,500		9,500	
1101	7730	0310	Professional Services						
1101	7730	0332	Out of County Travel		\$6,028		3,847	21,000.00	
1101	7730	0360	Rentals						
1101	7730	0361	Software, MTCE Renewal Sup						
1101	7730	0390	Other Purchased Services						
1101	7730	0510	Consumable Supplies						
1101	7730	0590	Other Materials and Supplies						
1101	7730	0622	AV Material / under \$750						
1101	7730	0642	Furn & Fixt / under \$750						
1101	7730	0730	Dues and Fees				445		
<b>Total Non Salary - Teacher Recruitment (Project 0492)</b>					\$6,028	\$9,500	4,292	30,500	21,000.00
<b>Lab Tests/HR (Project 1906)</b>									
1101	7730	0390	Other Purchased Services		\$21,439	\$20,000	22,930	20,000	
1101	7730								
<b>Total Non Salary - Lab Tests (Project 1908):</b>					\$21,439	\$20,000	22,930	20,000	
<b>Total Non Salary - General Fund</b>					\$154,171	\$245,953	114,432	245,953	



# The School Board of Sarasota County, Florida

## Information Technology Cost Center 9020



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

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

Staff Description	Position Salary Schedule	2015-2016				STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING				
		Staffing Average Salary & Benefits	Cost of Current Staffing (Gen Fund)		Current Staffing Positions 2014-15	Current Staffing (Capital 1180) Cost of Current Staff	Current Staffing Positions 2015-16	Staffing Budget (Gen Fund) Budgeted Salary & Benefits	Staffing Budget (Capital 1180 or 3390) Budgeted Salary & Benefits	Current Staffing Positions 2014-15	Current Staffing (Capital 1180) Cost of Current Staff	Current Staffing Positions 2015-16	Staffing Budget (Gen Fund) Budgeted Salary & Benefits	Staffing Budget (Capital 1180 or 3390) Budgeted Salary & Benefits
			2014-15	2015-16										
Director of Information Services	AC	\$136,574	1.00	\$136,574		1.00	\$136,574			1.00	\$136,574			
Manager of School Support Services	AD	\$119,029	1.00	\$119,029		1.00	\$119,029			1.00	\$119,029			
Manager Infrastructure & Systems Admin. (4569)	AE	\$116,027	0.10	\$11,603		0.90	\$104,424			0.90	\$11,603		\$104,424	
Manager Network & Telecomm Svcs.	AE	\$116,027	0.10	\$11,603		0.90	\$104,424			0.90	\$11,603		\$104,424	
Manager Application Operations	AE	\$116,027	1.00	\$116,027		1.00	\$116,027			1.00	\$116,027			
Mgr. Data Analysis & Reporting	AE	\$116,027	1.00	\$116,027		1.00	\$116,027			1.00	\$116,027			
Manager Student Systems	AE	\$116,027	1.00	\$116,027		1.00	\$116,027			1.00	\$116,027			
Project Manager, ESD	AE	\$116,027	1.00	\$116,027		1.00	\$116,027			1.00	\$116,027			
Manager Project Management	AE	\$95,533	1.00	\$95,533		1.00	\$95,533			1.00	\$95,533			
Business Systems Analyst	AF	\$95,533	1.00	\$95,533		1.00	\$95,533			1.00	\$95,533			
Computer Systems Analyst	AF	\$95,533	1.00	\$95,533		1.00	\$95,533			1.00	\$95,533			
Vocational State Reports Analyst	AF	\$95,533	1.00	\$95,533		1.00	\$95,533			1.00	\$95,533			
<b>Total Administrators</b>			7.10	\$785,859		1.90	\$220,451			7.20	\$797,461		\$324,976	
<b>Support Services</b>														
Director's Secretary	SSP-9	\$47,163	1.00	\$47,163		1.00	\$47,163			1.00	\$47,163			
Accountant	SSP-10	\$48,156	0.05	\$2,408		0.50	\$24,078			0.50	\$2,408			
District Data Support Assistant	SSP-10	\$48,156	3.00	\$144,468		3.00	\$144,468			3.00	\$144,468			
Technology Support Professional (240 Day)	SSP-10	\$48,156	46.00	\$2,215,176		46.00	\$2,215,176			46.00	\$2,215,176			
Business Systems Assistant	SSP-10	\$48,156	1.00	\$48,156		1.00	\$48,156			1.00	\$48,156			
Computer Operator	SSP-11	\$62,820	2.00	\$125,640		2.00	\$125,640			2.00	\$125,640			
Local Area Network Specialist	SSP-11	\$62,820	1.00	\$62,820		1.00	\$62,820			1.00	\$62,820			
Inventory Control Technician	SSP-11	\$62,820	1.00	\$62,820		1.00	\$62,820			1.00	\$62,820			
Electronic Data/Computer Repair Techs	SSP-11	\$62,820	1.00	\$62,820		1.00	\$62,820			1.00	\$62,820			
Telephone Technicians	SSP-11	\$62,820	1.00	\$62,820		1.00	\$62,820			1.00	\$62,820			
Signal Systems Technician	SSP-11	\$62,820	1.00	\$62,820		1.00	\$62,820			1.00	\$62,820			
Audio Visual Technician	SSP-11	\$62,820	1.00	\$62,820		1.00	\$62,820			1.00	\$62,820			
Information Transport Installer	SSP-11	\$62,820	1.00	\$62,820		1.00	\$62,820			1.00	\$62,820			
Business Systems Support	SSP-11	\$62,820	0.20	\$12,564		1.80	\$113,076			0.20	\$12,564		\$113,076	
Project Management Support	SSP-11	\$62,820	1.00	\$62,820		1.00	\$62,820			1.00	\$62,820			
Network Administrator	SSP-11	\$62,820	0.10	\$6,282		0.90	\$56,538			0.10	\$6,282		\$56,538	
Telecom Administrator	SSP-11	\$62,820	0.30	\$18,846		2.70	\$169,614			0.30	\$18,846		\$169,614	
System Administrator	SSP-11	\$62,820	0.60	\$37,692		5.40	\$339,228			0.60	\$37,692		\$339,228	
Instructional Technology Technician	SSP-11	\$62,820	1.00	\$62,820		1.00	\$62,820			1.00	\$62,820			
District Data Support Coordinator	SSP-12	\$60,121	1.00	\$60,121		1.00	\$60,121			1.00	\$60,121			
State Reports Coordinator	SSP-12	\$60,121	2.00	\$120,242		2.00	\$120,242			2.00	\$120,242			
Computer Repair Specialist	SSP-12	\$60,121	1.00	\$60,121		1.00	\$60,121			1.00	\$60,121			
Admin. Comp. Software Specialist	SSP-12	\$60,121	1.00	\$60,121		1.00	\$60,121			1.00	\$60,121			
Signal Systems Spec./Intercom/Fire Alarm	SSP-12	\$60,121	1.00	\$60,121		1.00	\$60,121			1.00	\$60,121			
Registrar Support Coordinator	SSP-12	\$60,121	1.00	\$60,121		1.00	\$60,121			1.00	\$60,121			
Database Coordinator	SSP-12	\$60,121	0.50	\$30,061		0.50	\$30,061			0.50	\$30,061		\$30,061	
Business Systems Coordinator	SSP-12	\$60,121	0.50	\$30,061		0.50	\$30,061			0.50	\$30,061		\$30,061	
Project Management Coordinator	SSP-12	\$60,121	2.00	\$120,242		2.00	\$120,242			2.00	\$120,242			
Telecom System Coordinator	SSP-12	\$60,121	0.10	\$6,012		0.90	\$54,109			0.10	\$6,012		\$54,109	
System Administrator Coordinator	SSP-12	\$60,121	0.30	\$18,036		2.70	\$162,327			0.30	\$18,036		\$162,327	
Technology Support Coordinator	SSP-12	\$60,121	2.00	\$120,242		2.00	\$120,242			2.00	\$120,242			
Computer Programmer	SSP-13	\$65,712												
Web Page Programmer	SSP-13	\$65,712												
Network Manager	SSP-13	\$65,712												
Senior Engineer/Telecomm / Network Engineer	SSP-13	\$65,712	0.30	\$19,714		2.70	\$177,422			0.30	\$19,714		\$177,422	
Technology Support Coordinator	SSP-13	\$65,712	0.50	\$32,856		0.50	\$32,856			0.50	\$32,856		\$32,856	
Database Engineer	SSP-13	\$65,712												
Instructional Technology Trainers	INST	\$71,596												
Program Specialist (220 Day)	INST +7.1%	\$93,864	1.00	\$93,864		1.00	\$93,864			1.00	\$93,864			
Program Specialist (220 Day) Paid by Promethian	INST +7.1%	\$93,864	2.00	\$187,728		2.00	\$187,728			2.00	\$187,728			
Program Specialist (196 Day)	INST +7.1%	\$77,799												
<b>Total Support Services</b>			70.45	\$3,711,325		23.55	\$1,469,651			71.10	\$3,776,603		\$1,498,237	
<b>Total Staffing Allocation by Units &amp; Dollars</b>			77.55	\$4,497,184		25.45	\$1,690,103			78.30	\$4,574,064		\$1,823,113	

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

Salary Classification	Summary of Total Staffing Units					
	Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Capital)	Staffing (Gen Fund) 2015-16	Staffing (Capital) 2015-16	
Director	\$136,574	1.00		1.00		
Supervisor	\$119,029	1.00		1.00		
Manager	\$116,027	2.10	1.90	2.20	2.80	\$324,876
Managers	\$95,533	3.00		3.00		
Director's Secretary	\$47,163	1.00		1.00		
Accountant & District Data Support	\$48,156	4.05	0.45	4.50		
Technology Support Professional (240 Day)	\$48,156	46.00		46.00		
Computer Operator, Student Database Oper.	\$62,820	2.00		2.00		
LAN, Elec. Data, Security Fore., Inventory	\$62,820	3.20		3.20		
Specialists, Coordinators	\$60,121	10.40	4.60	10.40	16.10	\$1,011,402
Programmers, Engineers, Coordinators	\$65,712	0.80	3.20	0.80	3.20	\$276,557
Instructional Technology Trainers	\$71,586	1.00		1.00		
Program Specialist (220 Day)	\$93,864	2.00		2.00		
Program Specialist (196 Day)	\$77,799	2.00		2.00		
Total Staffing by Category		77.55	25.45	78.30	26.70	\$1,823,113
<b>Grand Total Staffing Allocation</b>		<b>\$4,497,184</b>	<b>\$1,690,103</b>	<b>\$4,574,064</b>	<b>\$1,823,113</b>	



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

Page 1 of 6

Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-2014		2014-2015		2015-2016	
		Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-15	Final Budget	Incr/(Decr) from Prior Year	
116 / 0118 / 0127	Substitutes	\$13,728	\$25,000	\$6,399	\$25,000		
0145	Temporary Personnel	\$13,878		\$18,560			
0170	Extra Duty Days		\$15,000		\$15,000		
0186	Overtime	\$68,328	\$25,000	\$26,577	\$25,000		
0210	Retirement/Subs						
0220	Social Security/Subs						
0221	Medicare/Subs						
0292	Workmens Compensation/Subs						
0310	Professional Services	\$78,452	\$65,000	\$107,824	\$65,000	\$65,000	
0331	In-County Travel	\$12,262	\$10,000		\$10,000	\$10,000	
0332	Out of County Travel	\$9,502	\$10,000	\$11,793	\$10,000	\$10,000	
0350	Repairs & Maintenance	\$319,314	\$350,000	\$190,180	\$350,000	\$350,000	
0360	Rentals	\$17,324	\$30,000	\$12,715	\$30,000	\$30,000	
0361	Software MTCE, Support/Renewal	\$2,050,096	\$1,794,000	\$2,351,868	\$1,822,653	\$1,822,653	\$38,653
0370	Postage	\$950	\$5,000	\$485	\$5,000	\$5,000	
0373	Satellite Communication						
0375	Fiber Optic Lines	\$944,888	\$972,486	\$866,810	\$972,486	\$972,486	
0376	Freight & Delivery						
0390	Other Purchased Services	\$140,758	\$360,000	\$310,487	\$340,000	\$340,000	(\$20,000)
0392	Other Professional Services	\$38		\$180			
0510	Consumable Supplies	\$361,931	\$475,000	\$193,382	\$475,000	\$475,000	
0515	Books (Other than textbooks)	\$723	\$1,500	\$293	\$1,500	\$1,500	
0530	Periodicals & Newspapers						
0622	AV Materials / Under \$750	\$1,443		\$722			
0641	Cap Furn & Fixt / over \$750	\$9,985	\$5,000		\$5,000	\$5,000	
0642	Furn & Fixt / under \$750	\$28,757	\$30,000	\$9,286	\$30,000	\$30,000	
0643	Computer Hardware / over \$750		\$2,000		\$2,000	\$2,000	
0644	Computer Hardware / under \$750	\$20,842	\$25,000	\$4,467	\$25,000	\$25,000	
0680	Remodeling						
0691	Cap Software / over \$50,000	\$5,879	\$15,000	\$289	\$15,000	\$15,000	
0692	Software / under \$50,000	\$207	\$3,400	\$37,650	\$3,400	\$3,400	
0730	Dues and Fees	\$4,099,285	\$4,228,386	\$4,149,966	\$4,247,039	\$4,247,039	\$18,653
	<b>Total Non Salary - Information Services</b>						
OBJECT 0186	1101 Overtime Expenditures must be included in 2015-16 budget:						
OBJECT 0186	1180 Overtime Expenditures must be included in 2015-16 budget:						
	<b>Grand Total Non-Salary Budget</b>	\$4,099,285	\$4,228,386	\$4,149,966	\$4,247,039	\$4,247,039	\$18,653

**The School Board of Sarasota County, Florida**  
**Information Technology (9020)**  
**Non-Salary Appropriation**  
 2015-16  
 Page 2 of 6

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014	2014-2015		2015-2016
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-15	
<b>Discretionary Dollars</b>								
<b>General Fund: Instructional Media Services / Shared Professional Technology / Project 9020</b>								
1101	6207	0116	Substitute Teachers		\$11,249	\$25,000	\$1,725	\$25,000
1101	6207	0118	Substitutes - Function Distinguished		\$2,479			
1101	6207	0127	School Secretary					
1101	6207	0145	Temporary Personnel Services		\$11,753			
1101	6207	0170	Extra Duty Days					
1101	6207	0210	Retirement					
1101	6207	0220	Social Security					
1101	6207	0221	Medicare (1.45%)					
1101	6207	0292	Workmen's Compensation					
1101	6207	0310	Professional Services		\$5,099			
1101	6207	0331	In-County Travel					
1101	6207	0350	Repairs & Maintenance					
1101	6207	0360	Rentals					
1101	6200/6207	0361	Software MICE, Support Ren.		\$3,450			
1101	6207	0361	Software MICE, Support Ren.					
1101	6207	0680	Remodeling					
1101	6207	0691	Cap Software / over \$50,000					
1101	6207	0692	Non Cap. Software < \$50,000					
1101	6207	0730	Dues and Fees					
<b>Total General Fund: Non-Salary Instructional Media Services / Shared Professional Technology</b>					<b>\$34,030</b>	<b>\$25,000</b>	<b>\$1,725</b>	<b>\$25,000</b>

**The School Board of Sarasota County, Florida**  
**Information Technology (9020)**  
**Non-Salary Appropriation**  
**2015-16**  
 Page 3 of 6

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014	2014-2015		2015-2016	
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-15	Final Budget	Incr/(Decr) from Prior Year
<b>Discretionary Dollars</b>									
<b>General Fund: Curriculum Development / Shared Professional Technology</b>									
1101	6300/6307	0170	Extra Duty Days						
1101	6307	0310	Professional Services						
1101	6307	0361	Software MICE, Support Ren.						
<b>Total General Fund: Non-Salary Curriculum Development / Shared Professional Technology</b>									
<b>Instructional Staff Training / Shared Professional Technology</b>									
1101	6407	0116	Substitute Teachers			\$4,673			
1101	6407	0118	Substitutes Function Distinguished						
1101	6407	0127	School Secretary						
1101	6407	0145	Contracted Services				\$18,560		
1101	6407	0170	Extra Duty Days					\$15,000	
1101	6407	0210	Retirement						
1101	6407	0220	Social Security						
1101	6407	0643	Computer Hardware Over > \$750						
1101	6407	0644	Computer Hardware Under < \$750						
<b>Total General Fund: Non-Salary Instructional Staff Training / Shared Professional Technology</b>									
					\$15,000	\$23,233	\$15,000	\$15,000	
<b>Instructional Related Technology</b>									
1101	6500	0145	Temporary Personnel Services						
1101	6500	0170	Extra Duty Days						
1101	6500	0186	Overtime		\$44,048		\$5,500		\$5,500
1101	6500	0390	Other Purchased Services						
<b>Total General Fund: Non-Salary Instructional Related Technology</b>									
					\$44,048	\$5,500	\$5,500	\$5,500	



The School Board of Sarasota County, Florida  
Information Technology (9020)  
Non-Salary Appropriation  
2015-16  
Page 5 of 6

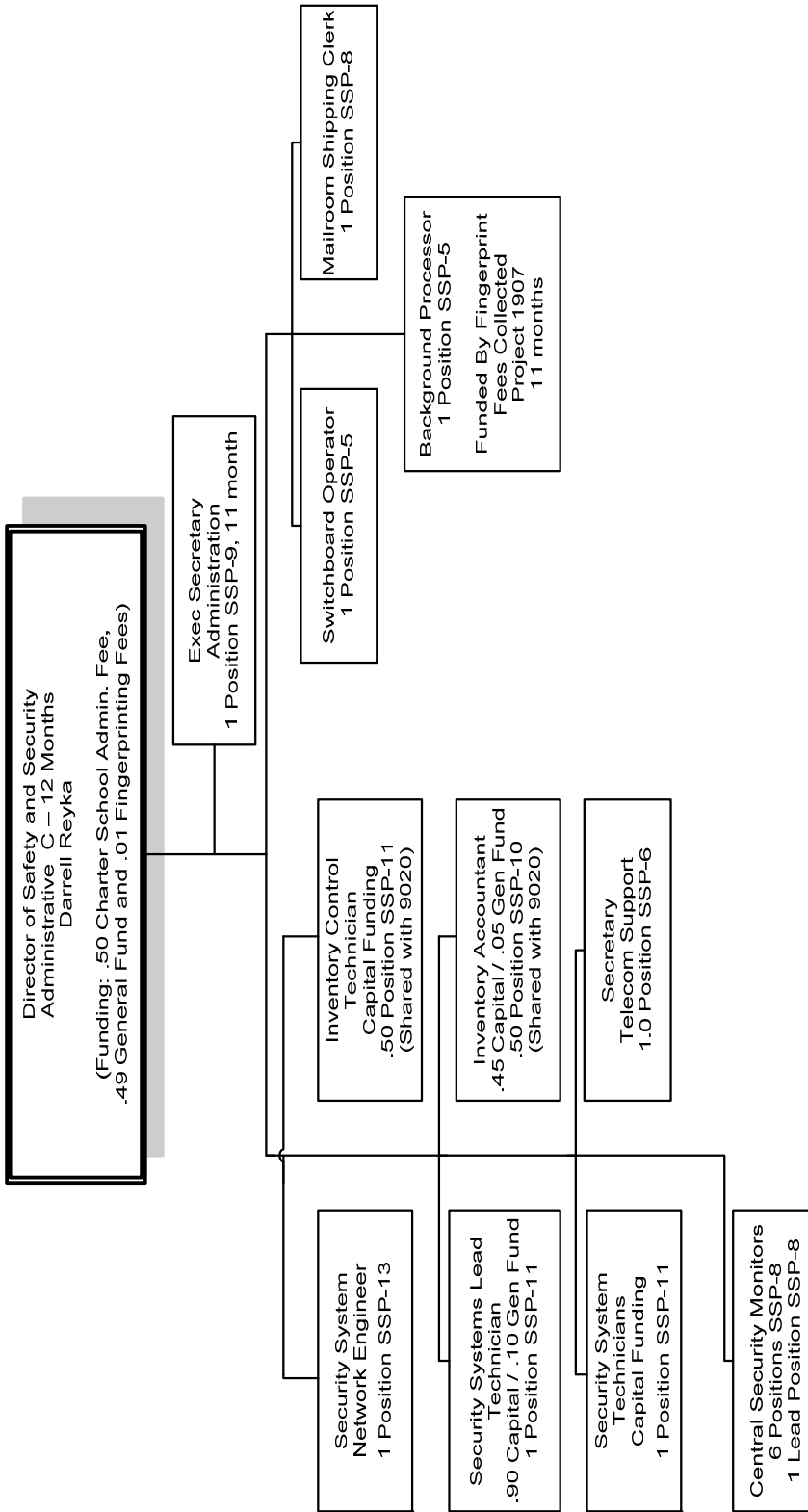
Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014	2014-2015		2015-2016	
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-15		Final Budget
Discretionary Dollars									
General Fund: Maintenance Services-Communication									
1101	8100	0145	Temporary Personnel Services						
1101	8100/8101	0350	Repairs & Maintenance		\$24,696		\$50		
1101	8100	0360	Rentals						
1101	8100/8103	0361	Software MTCE, Support Ren.		\$28,800				
1101	8100	0370	Postage						
1101	8100/8107/8103	0510	Consumable Supplies		(\$441)		-\$379		
1101	8100	0622	AV Material / under \$750						
1101	8100	0730	Dues and Fees						
<b>Total General Fund: Non Salary Maintenance Services</b>					\$53,055		-\$329		
General Fund: Administrative Technology Services									
1101	8200	0145	Contracted Services		\$2,125				
1101	8200	0310	Professional Services	Reduction in Contracts	\$73,353	\$85,000	\$107,824	\$85,000	
1101	8200	0331	In County Travel		\$12,262	\$10,000		\$10,000	
1101	8200	0332	Out Of County Travel		\$9,502	\$10,000		\$10,000	
1101	8200	0350	Repairs & Maintenance		\$211,593	\$180,000	\$118,985	\$180,000	
1101	8200	0360	Rentals		\$17,324	\$30,000	\$12,715	\$30,000	
1101	8200	0361	Software MTCE, Support Ren.	Added \$38,653 from change of Instructional Tech positions to System Admin positions	\$1,393,036	\$1,194,000	\$1,751,868	\$1,222,653	\$38,653
1101	8200	0370	Postage		\$950	\$5,000	\$485	\$5,000	
1101	8200	0390	Other Purchased Services		\$131,977	\$355,000	\$306,672	\$335,000	(\$20,000)
1101	8200	0392	Other Professional Services		\$38		\$180		
1101	8200	0510	Consumable Supplies		\$222,125	\$305,000	\$131,591	\$305,000	
1101	8200	0515	Books (Other than textbooks)		\$723	\$1,500	\$293	\$1,500	
1101	8200	0622	AV Material / under \$750		\$1,443		\$722		
1101	8200	0641	Cap Furn/Fix over \$750		\$9,985	\$5,000		\$5,000	
1101	8200	0642	Non Cap. Furn/Fix under \$750		\$28,162	\$25,000	\$9,286	\$25,000	
1101	8200	0643	Computer Hardware / over \$750			\$2,000		\$2,000	
1101	8200	0644	Computer Hardware under \$750		\$8,082	\$20,000	\$4,467	\$20,000	
1101	8200	0691	Cap Software / over \$50,000						
1101	8200	0692	Non Cap. Software < \$50,000		\$5,879	\$15,000	\$289	\$15,000	
1101	8200	0730	Dues and Fees		\$207	\$3,000	\$37,650	\$3,000	
<b>Total General Fund: Non Salary Maintenance Services - Administrative Technology Services</b>					\$2,128,766	\$2,235,500	\$2,494,820	\$2,254,153	\$18,653
<b>Total General Fund: Non Salary Transfers to Schools / Project 9020</b>									
<b>Total General Fund: Information Services</b>					\$2,765,045	\$2,776,823	\$2,972,403	\$2,795,476	\$18,653

The School Board of Sarasota County, Florida  
Information Technology (9020)  
Non-Salary Appropriation  
2015-16  
Page 6 of 6

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014	2014-2015		2015-2016
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-15	
<b>Capital Funding</b>								
<b>Capital Funding: Maintenance Services (Project 0000, 9020, 3800)</b>								
1180	8100	0145	Temporary Personnel Services					
1180	8100/8103	0186	Overtime		\$24,280	\$19,500	\$26,577	\$19,500
1180	8100	0310	Professional Services	Discontinue Logical Choice Tech. Contract				
1180	8100	0331	In County Travel					
1180	8100	0332	Out of County Travel					
1180	8100	0350	Repairs & Maintenance		\$70,960	\$170,000	\$71,145	\$170,000
1180	8100	0360	Rentals					
1180	8100	0361	Software MTCE, Support Ren.					
1180	8100	0370	Postage					
1180	8100	0375	Fiber Optic Lines	Maintenance portion of Sarasota County Hosting Agreement, Network Security Svcs Agreement and Comcast Fiber Optics Agreement	\$476,664	\$476,664	\$418,620	\$476,664
1180	8100	0390	Other Purchased Services		\$8,761	\$5,000		\$5,000
1180	8100/8103	0510	Consumables Supplies		\$140,200	\$170,000	\$61,220	\$170,000
1180	8100	0641	Non Cap Furn & Fxt / under \$750					
1180	8100/8103	0642	Furn & Fxt / under \$750		\$595	\$5,000		\$5,000
1180	8100	0643	Computer Hardware / over \$750					
1180	8100	0644	Computer Hardware / under \$750		\$12,760	\$5,000		\$5,000
1180	8100	0691	Cap Software / over \$50,000					
1180	8100	0692	Cap Software / under \$50,000					
1180	8100	0730	Dues and Fees			\$400		\$400
<b>Total Capital: Non Salary Maintenance Services</b>					<b>\$734,240</b>	<b>\$851,564</b>	<b>\$577,563</b>	<b>\$851,564</b>
<b>Capital Funding: Administrative Technology Services</b>								
1180	8100	0361	Software MTCE, Software Ren.	Crosspointe Maintenance Contract) Project 4606	\$600,000	\$600,000	\$600,000	\$600,000
1180	8200	0361	Software MTCE, Software Ren.					
1180	8200	0644	Computer Hardware / under \$750					
<b>Total Capital: Administrative Technology Services</b>					<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>Total General Fund:</b>					<b>\$2,765,045</b>	<b>\$2,776,823</b>	<b>\$2,972,403</b>	<b>\$2,795,476</b>
<b>Total Capital:</b>					<b>\$1,334,240</b>	<b>\$1,451,564</b>	<b>\$1,177,563</b>	<b>\$1,451,564</b>
<b>Total Non Salary - Information Services:</b>					<b>\$4,099,285</b>	<b>\$4,228,386</b>	<b>\$4,149,966</b>	<b>\$4,247,039</b>



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



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



The School Board of Sarasota County, Florida  
 Department of Safety and Security (9035)  
 2015-2016 Budget Allocation Worksheet - Page 1

Staff Description	Position Salary Schedule	2015-16				STATUS QUO STAFFING YEAR END 2014-15				2015-2016 STAFFING			
		Staffing Average Salary & Benefits		Cost of Current Staff (Gen Fund)		Current Staffing (Capital 1180)		Staffing Budget (Gen Fund)		Budgeted Positions 2015-16		Budgeted Salary & Benefits	
		Positions 2014-15	Cost of Current Staff	Positions 2014-15	Current Staff	Positions 2014-15	Current Staff	Positions 2015-16	Budgeted Salary & Benefits	Positions 2015-16	Budgeted Salary & Benefits	Positions 2015-16	Budgeted Salary & Benefits
<b>Administration</b>													
Director of Security - 12 mo. (.01-Proj.1907)	AC	1.00	\$136,574	1.00	\$136,574	1.00	\$65,712	1.00	\$136,574	1.00	\$65,712	1.00	\$65,712
Manager Security/Telecom Support	AG		\$91,838										
Total Administrators		1.00	\$136,574	1.00	\$136,574	1.00	\$65,712	1.00	\$136,574	1.00	\$65,712	1.00	\$65,712
<b>Support Services</b>													
Security Systems Network Engineer	SSP-13		\$65,712			1.00	\$65,712					1.00	\$65,712
Security Systems Technicians	SSP-11	0.10	\$62,820	0.10	\$6,282	1.90	\$119,358	0.10	\$6,282	0.10	\$6,282	1.90	\$119,358
Inventory Control Technician	SSP-11		\$62,820			0.50	\$31,410					0.50	\$31,410
Accountant	SSP-10	0.50	\$48,156	0.50	\$24,078					0.50	\$24,078		
Director's Secretary - 12 months	SSP-9		\$47,163										
Director's Secretary - 11 months	SSP-9	1.00	\$42,009	1.00	\$42,009					1.00	\$42,009		
Central Security Monitors	SSP-8	7.00	\$49,707	7.00	\$347,949					7.00	\$347,949		
Department Secretary	SSP-6	1.00	\$42,398	1.00	\$42,398					1.00	\$42,398		
Mailroom Clerk	SSP-8	1.00	\$49,707	1.00	\$49,707					1.00	\$49,707		
Central Switchboard Operators	SSP-5	1.00	\$44,889	1.00	\$44,889					1.00	\$44,889		
Background Processor (Proj 1907) 12 mos	SSP-5		\$44,889										
Background Processor (Proj 1907) 11 mos	SSP-5	1.00	\$37,736	1.00	\$37,736					1.00	\$37,736		
Additional Duty Days													
Total Support Services		12.60	\$595,048	12.60	\$595,048	3.40	\$216,480	12.60	\$595,048	12.60	\$595,048	3.40	\$216,480
Total Staffing Allocation by Units & Dollars		13.60	\$731,622	13.60	\$731,622	3.40	\$216,480	13.60	\$731,622	13.60	\$731,622	3.40	\$216,480

Summary of Total Staffing Units									
Salary Classification	Avg Salary	Current Staffing (Gen Fund)	Current Staffing (Capital)	Staffing (Gen Fund) 2015-16	Staffing (Capital) 2015-16				
Director (.25 GF, .25 Safe Schs/.50 Fingerprint)	AC	1.00	\$136,574	1.00	\$136,574				
Manager	AG		\$91,838						
Security Systems Network Engineer	SSP-13		\$65,712	1.00	\$65,712				
Security and Inventory Technicians	SSP-11	0.10	\$6,282	0.10	\$6,282				
Department Accountant	SSP-10	0.50	\$24,078	0.50	\$24,078				
Director's Secretary - 12 months	SSP-9		\$47,163						
Director's Secretary - 11 months	SSP-9	1.00	\$42,009	1.00	\$42,009				
Department Secretary	SSP-8	1.00	\$42,398	1.00	\$42,398				
Central Security Monitors / Mailroom	SSP-8	8.00	\$397,656	8.00	\$397,656				
Switchboard/Background Processor - 12 mos.	SSP-5	1.00	\$44,889	1.00	\$44,889				
Background Processor - 11 months	SSP-5	1.00	\$37,736	1.00	\$37,736				
Total Staffing by Category		13.60	\$731,622	13.60	\$731,622				
Temporary Personnel Services									
Additional Duty Days / Overtime Budget		13.60	\$731,622	13.60	\$731,622				
Grand Total Staffing Allocation		13.60	\$731,622	13.60	\$731,622				

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

**Summary of Categories on the Following Pages**

Object	Summary Only this Page Non-Salary Line Item	2013-2014	2014-2015		2015-2016	
		Year End Actual Expend	Original Budget 2014-2015	Encumbrances and Expend thru 6/30/15	Tentative Budget	Incr/(Decr) from Prior Year
0145	Temporary Personnel					
0186	Overtime Expenditures	\$89,185	\$89,185	\$70,117	\$89,185	
0310	Professional Services	\$7,013	\$5,000		\$5,000	
0331	InCounty Travel	\$2,354	\$550	\$2,804	\$550	
0332	Out of County Travel	\$4,620	\$3,200	\$5,011	\$3,200	
0350	Repairs & Maintenance	\$4,161	\$162,300	\$61,830	\$162,300	
0360	Rentals	\$21,168	\$36,000	\$20,329	\$36,000	
0361	Software MTCE Support Renewal	\$43,609	\$76,200	\$46,895	\$76,200	
0370	Postage			\$77,427		
0371	Postage			\$19		
0373	Satellite Communications	\$4,026	\$2,500	\$4,467	\$2,500	
0374	Internet Services					
0376	Freight & Delivery					
0390	Other Purchased Services	\$28,239	\$42,000	\$63,030	\$142,000	\$100,000
0450	Gasoline					
0510	Consumable Supplies	\$171,166	\$81,450	\$167,520	\$81,450	
0515	Books (other than txtbks)					
0622	Non-Cap AV Materials					
0641	Cap Furn & Fixt / over \$750					
0642	Furn & Fixt / under \$750	\$7,188	\$2,000	\$3,624	\$2,000	
0643	Computer Hardware / over \$750		\$3,000		\$3,000	
0644	Computer Hardware / under \$750	\$510	\$1,750	\$990	\$1,750	
0650	Motor Vehicles					
0691	Cap Software / over \$750					
0692	Software / under \$750		\$500	\$1,100	\$500	
0730	Dues and Fees	\$46	\$900	\$41	\$900	
<b>Grand Total Non Salary - Department of Safety and Security/School Police (9035)</b>		\$383,285	\$506,535	\$525,203	\$606,535	\$100,000

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

Fund	Func	#	Object Description	Appropriation Narrative Comments/Notes	2013-2014 Year End Actual Expend	Original Budget 2014-2015	2014-2015 Encumbrances and Expend thru 6/30/15	Tentative Budget	2015-2016 Incr/(Decr) from Prior Year
<b>Mailroom</b>									
1101	7760	0145	Temporary Personnel Services						
1101	7760	0186	Overtime Expenditures		\$2,347	\$500	\$2,293	\$500	
1101	7760	0331	InCounty Travel						
1101	7760	0332	Out of County Travel						
1101	7760	0350	Repairs & Maintenance			\$300		\$300	
1101	7760	0360	Rentals		\$17,467	\$28,000	\$16,567	\$28,000	
1101	7760	0370	Postage				\$77,427		
1101	7760	0390	Other Purchased Services		\$2,874	\$8,000	\$3,981	\$8,000	
1101	7760	0510	Consumable Supplies			\$3,000		\$3,000	
1101	7760	0515	Books (other than txtbks)						
1101	7760	0641	Cap Furn & Fixt / over \$750		\$663		\$400		
1101	7760	0642	Furn & Fixt / under \$750						
1101	7760	0644	Computer Hardware / under \$750						
1101	7760	0692	Software / under \$750						
1101	7760	0730	Dues and Fees						
<b>Total Non Salary - Mailroom</b>					\$23,350	\$39,800	\$100,668	\$39,800	
<b>Switchboard</b>									
1101	7790	0145	Temporary Personnel Services						
1101	7790	0186	Overtime Expenditures				\$172		
1101	7790	0350	Repairs & Maintenance						
1101	7790	0370	Postage						
1101	7790	0510	Consumable Supplies		\$188	\$300	\$9	\$300	
1101	7790	0692	Non-Cap Software						
1101	7790	0730	Dues and Fees						
<b>Total Non Salary - Switchboard</b>					\$188	\$300	\$181	\$300	
<b>Security / Project 000</b>									
1101	7200/7930	0186	Overtime Expenditures		\$52,930	\$52,930	\$39,895	\$52,930	
1101	7900	0361	Software MITCE						
1101	7900	0360	Rentals		\$48	\$150		\$150	
1101	7900	0510	Consumable Supplies			\$200		\$200	
1101	7930	0510	Dues and Fees			\$4,000	\$35,897	\$4,000	
1101	7930	0515	Consumable Supplies						
1101	7930	0515	Books (other than txtbks)		\$8	\$50	\$511	\$50	
1101	7930	0331	In-County Travel		\$4,620	\$3,200	\$2,462	\$3,200	
1101	7930	0332	Out of County Travel		\$916	\$5,000	\$6,401	\$5,000	
1101	7930	0350	Repairs and Maintenance		\$3,701	\$3,000	\$3,762	\$3,000	
1101	7930	0360	Rentals		\$23,929	\$53,000	\$26,735	\$53,000	
1101	7930	0361	Software MITCE						
1101	7930	0371	Postage		\$4,026	\$2,500	\$4,467	\$2,500	
1101	7930	0373	Satellite Communications						
1101	7930	0374	Internet Services						
1101	7930	0376	Freight & Delivery		\$3,333	\$2,000	\$3,528	\$2,000	
1101	7900/7930	0390	Other Purchased Services						
1101	7930	0450	Gasoline						
1101	7930	0642	Furn & Fixt / under \$750						
1101	7930	0644	Computer Hardware / under \$750		\$510	\$1,750	\$2,057	\$1,750	
1101	7930	0692	Non-Cap Software			\$500	\$1,100	\$500	
1101	7930	0730	Dues and Fees		\$46	\$700	\$41	\$700	

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

Fund	Func	#	Object Description	Appropriation Narrative Comments/Notes	2013-2014		2014-2015		2015-2016	
					Year End Actual Expend	Original Budget 2014-2015	Encumbrances and Expend thru 6/30/15	Tentative Budget	Incr/(Decr) from Prior Year	
1101	7930	0310	Professional Services		\$7,013	\$5,000		\$5,000		
1101	8100	0350	Repairs and Maintenance		\$205	\$2,000	\$137	\$2,000		
1101	8130	0332	Out of County Travel				\$2,549			
1101	8130	0350	Repairs and Maintenance		\$3,040	\$5,000		\$5,000		
1101	8130	0360	Rentals							
1101	8130	0361	Software MTCE Support Renewal			\$1,200		\$1,200		
1101	8130	0390	Other Purchased Services		\$1,732	\$2,000	\$2,079	\$2,000		
1101	7930	0510	Consumable Supplies		\$95,360					
1101	8130	0510	Consumable Supplies		\$10,818	\$9,000	\$12,357	\$9,000		
1101	7930	0622	Non-Cap AV Materials							
1101	8130	0622	Non-Cap AV Materials							
1101	7930	0641	Cap Furn & Fixt / over \$750		\$653					
1101	8130	0642	Non-Cap Furniture/Fixtures/Equip			\$2,000		\$2,000		
1101	8130	0642	Non-Cap Furniture/Fixtures/Equip				\$1,167			
1101	7930	0643	Computer Hardware /over \$750			\$3,000		\$3,000		
1101	8130	0730	Dues and Fees							
<b>Total Non Salary - Security</b>					\$212,887	\$158,180	\$146,154	\$258,180		
<b>Total Non Salary General Fund Project 0000</b>					\$236,425	\$198,280	\$247,003	\$298,280		
<b>Capital Funding - Security / Communications</b>										
1180	8130	0186	Overtime Expenditures		\$36,255	\$36,255	\$30,051	\$36,255		
1180	8130	0350	Repairs and Maintenance			\$150,000	\$55,292	\$150,000		
1180	8130	0360	Rentals			\$5,000		\$5,000		
1180	8130	0361	Software Mfce, Supp Dist Oper		\$19,680	\$22,000	\$20,160	\$22,000		
1180	8130	0390	Other Purchased Services		\$23,174	\$30,000	\$57,422	\$30,000		
1180	8130	0510	Consumables Supplies		\$61,877	\$65,000	\$115,275	\$65,000		
1180	8130	0622	Non-Cap AV Materials							
1180	8130	0642	Non-Cap Furniture/Fixtures/Equip		\$5,873					
<b>Total Capital Funding</b>					\$146,859	\$308,255	\$278,200	\$308,255		
<b>Total Non Salary - Safety and Security 9035</b>					\$383,285	\$506,535	\$525,203	\$606,535		





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

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

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

Summary of Total Staffing Units										
Salary Classification	Avg Salary	Current Staff (Gen Fund)	Current Staff (Capital)	Staffing (Gen Fund) 2015-16	Staffing (Capital) 2015-16					
Director (C Level Receiving EEOC Stipend)	AA	1.00	\$161,426	1.00	\$161,426					
Director/Acting Director	AC	2.75	\$136,574	2.75	\$215,031					
Supervisor/Coordinator	AH	10.00	\$78,193	10.00	\$725,020					
Specialist 12 Month	AJ	1.00	\$72,502	1.00	\$59,210					
Specialist 10 Month	AJ	58.00	\$59,210	58.00	\$1,748,352					
Bus Aides	SSP-3	267.50	\$30,144	267.50	\$8,715,953					
Bus Drivers (186 Days)	SSP-5	2.00	\$32,583	2.00	\$89,778					
Secretary	SSP-5	1.00	\$44,889	1.00	\$32,583					
Bus Washers (240 Days)	SSP-5	8.50	\$32,583	8.50	\$422,510					
Maintenance	SSP-8	2.00	\$49,707	2.00	\$94,326					
Director Secretary/Bookkeeper	SSP-9	1.00	\$47,163	1.00	\$48,156					
Accountant	SSP-10	1.00	\$48,156	1.00	\$53,922					
Maintenance	SSP-10	18.00	\$53,922	18.00	\$1,130,760					
Maintenance	SSP-11		\$62,820		\$62,820					
Supervisor/Coordinator Specialist	SSP-12		\$60,121							
Total Staffing by Category		373.75	\$13,497,026	373.75	\$13,497,026					
Grand Total Staffing Allocation		373.75	\$13,497,026	373.75	\$13,497,026					
				1.25	\$82,368					
				1.25	\$82,368					



# The School Board of Sarasota County, Florida

## Transportation - 9030

### Non-Salary Appropriation

2015-2016

Page 1 of 2

#### Summary of Categories on the Following Pages

Object	NO INPUT THIS PAGE Non-Salary Line Item	2013-2014	2014-2015		2015-2016	
		Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-15	Final Budget	Incr/(Decr) from Prior Year
0145	Temporary Personnel		\$3,000		\$3,000	
0170	Extra Duty Days		\$7,000		\$7,000	
0310	Professional Services					
0314	Physical Examinations	\$20,622	\$41,772	\$22,586	\$41,772	
0320	Insurance and Premium Bonds			\$31,018		
0331	InCounty Travel		\$832		\$832	
0332	Out of County Travel	\$2,167	\$7,742	\$1,311	\$7,742	
0350	Repairs & Maintenance	\$35,126	\$105,940	\$38,514	\$105,940	
0360	Rentals	\$15,467	\$18,899	\$16,111	\$18,899	
0361	Software MTCE, Support Renewal	\$21,975	\$51,493	\$28,959	\$51,493	
0370	Postage	\$95	\$1,000		\$1,000	
0373	Satellite Communications District Operations	\$2,898		\$6,172		
0390	Other Purchased Services	\$9,094	\$69,151	\$5,495	\$69,151	
0461	Diesel Fuel - Field Trips					
0510	Consumable Supplies	\$101,102	\$108,355	\$79,318	\$108,355	
0515	Books (Other than textbooks)					
0530	Periodicals & Newspapers	\$1,995		\$2,145		
0540	Oil & Grease	\$48,621	\$45,660	\$54,705	\$45,660	
0550	Repair Parts	\$343,817	\$352,204	\$247,051	\$352,204	
0560	Tires & Tubes	\$103,186	\$108,174	\$122,630	\$108,174	
0590	Other Materials and Supplies	\$1,412	\$10,305	\$1,491	\$10,305	
0622	AV Materials / under \$750		\$315		\$315	
0641	Cap Furn & Fixt / over \$750	\$8,325	\$15,913	\$5,508	\$15,913	
0642	Furn & Fixt / under \$750	\$2,754	\$8,664	\$3,176	\$8,664	
0643	Computer Hardware / over \$750		\$11,489	\$588	\$3,928	
0644	Computer Hardware / under \$750	\$382	\$3,928			
0691	Cap Software / over \$50,000					
0692	Software / under \$50,000		\$3,116	\$1,002	\$3,116	
0730	Dues and Fees	\$6,137	\$5,008	\$3,909	\$5,008	
0790	Miscellaneous Expense					
<b>Total Non-Salary - Transportation</b>		\$725,172	\$979,960	\$671,689	\$979,960	
<b>Grand Total Non-Salary Budget</b>		\$725,172	\$979,960	\$671,689	\$979,960	

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

Fund	Func	#	Object Description	Appropriation Narrative / Comments / Notes	2013-2014		2014-2015		2015-2016	
					Year End Actual Expend	Original Budget 2014-15	Expenditures thru 6-30-15	Final Budget	Incr/(Decr) from Prior Year	
Discretionary Dollars										
1101	7800	0145	Temporary Personnel				\$3,000		\$3,000	
1101	7800	0170	Extra Duty Days				\$7,000		\$7,000	
1101	7800	0310	Professional Services							
1101	7800	0314	Physical Exams			\$20,622	\$41,772	\$22,586	\$41,772	
1101	7800	0331	InCounty Travel				\$832		\$832	
1101	7800	0332	Out of County Travel			\$2,167	\$7,742	\$1,311	\$7,742	
1101	7800	0350	Repairs & Maintenance			\$33,622	\$105,940	\$35,551	\$105,940	
1101	8100	0350	Repairs & Maintenance			\$1,504		\$2,963		
1101	7800	0360	Rentals			\$15,467	\$18,899	\$16,111	\$18,899	
1101	7800	0361	Software MTCe, Software Ren.	Site Licenses and new Everyday Pro GPS & Routing Software		\$21,975	\$51,493	\$28,959	\$51,493	
1101	7800	0370	Postage			\$95	\$1,000		\$1,000	
1101	7800	0373	Satellite Communications District Op.			\$2,898		\$6,172		
1101	7800	0390	Other Purchased Services			\$9,094	\$69,151	\$5,495	\$69,151	
1101	7800	0510	Consumable Supplies			\$101,102	\$108,355	\$79,318	\$108,355	
1101	7800	0515	Books (Other than textbooks)							
1101	7800	0530	Periodicals & Newspapers			\$1,995		\$2,145		
1101	7800	0540	Oil & Grease			\$48,621	\$45,660	\$54,705	\$45,660	
1101	7800	0550	Repair Parts			\$343,817	\$352,204	\$247,051	\$352,204	
1101	7800	0560	Tires & Tubes			\$103,186	\$108,174	\$122,630	\$108,174	
1101	7800	0590	Other Materials and Supplies			\$1,412	\$10,305	\$1,491	\$10,305	
1101	7800	0622	AV Material / under \$750				\$315		\$315	
1101	7800	0641	Cap Furn & Fixt / over \$750			\$8,325	\$15,913	\$5,508	\$15,913	
1101	7800	0642	Furn & Fixt / under \$750			\$2,754	\$8,664	\$3,176	\$8,664	
1101	7800	0643	Computer Hardware / over \$750				\$11,489		\$11,489	
1101	7800	0644	Computer Hardware / under \$750			\$382	\$3,928	\$588	\$3,928	
1101	7800	0691	Cap Software / over \$50,000							
1101	7800	0692	Software / under \$50,000				\$3,116	\$1,002	\$3,116	
1101	7800	0730	Dues and Fees			\$6,137	\$5,008	\$3,909	\$5,008	
1101	7800	0790	Miscellaneous Expense							
1101	7900	0320	Insurance & Premium Bonds					\$31,018		
<b>Total Non Salary - Transportation</b>						\$725,172	\$979,960	\$671,689	\$979,960	

