

School Board of Broward County
 Analysis of Added, Eliminated, Modified Positions
 Recommended Organization Chart 2018-2019

Summary: All 2018-19 Org Changes	
Position Additions & Upgrades	\$952,190
Position Deletions & Downgrades	\$1,121,207
Total Net to Budget	-\$169,017

Funding Source Summary	
General Fund	-\$169,017
TBD / Other	\$0
Total Fund Need	-\$169,017

Position Change Summary		
	Additions	Deletions
above line	7	3
below line	0	11

Positions Added	Page	Pay Band/ Grade	Funding Source	Position Cost w/Fringe ⁽¹⁾	Positions Eliminated or Downgraded	Page	Pay Band/ Grade	Funding Source	Position Cost w/Fringe ^(1, 2)	Comments
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SUPERINTENDENT OF SCHOOLS

					Strategic Partnership Development Manager Request: Eliminate position	2	C	GF	\$126,088	
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Sum Total - Position Add	\$0
Sum Total - Position Eliminate	\$126,088
Total Net to Budget	-\$126,088

Note:
 1) Cost estimates for position changes (upgrades + new jobs) were developed using salary range midpoint values + fringe expense (18% + \$8,088).

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STUDENT SUPPORT INITIATIVES

Executive Director <u>Chief</u> , Student Support Initiatives Request: Upgrade job title + Increase pay band from E to S	7	S	GF	\$24,723						
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Sum Total - Position Add	\$24,723
Sum Total - Position Eliminate	\$0
Total Net to Budget	\$24,723

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FINANCIAL MANAGEMENT

Assistant Director, Accounting & Financial Reporting Request: Create new position + add headcount (1)	10	C	GF	\$126,088	Budget Analyst I Request: Eliminate position	n/a	20	GF	\$76,311	
Assistant Treasurer Sr. Treasury Analyst Request: Update title / revise job description.	10	27	GF 50% / CF 50%	\$0	Clerk Specialist A - Confidential Request: Eliminate position	n/a	6	GF	\$68,303	
					Budget Analyst II Request: Eliminate position	n/a	22	GF	\$86,652	
					Document Specialist (Payroll) Request: Eliminate position	n/a	15	GF	\$57,650	

Sum Total - Position Add	\$126,088
Sum Total - Position Eliminate	\$288,916
Total Net to Budget	-\$162,828

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PORTFOLIO SERVICES

Chief, Portfolio Services Officer <small>Request: Increase pay grade from E to S</small>	13	E	GF	\$0					\$0	<small>Request to upgrade Chief, Portfolio Services job to pay band S is pending job study.</small>
				\$0					\$0	
									\$0	
									\$0	
									\$0	

Sum Total - Position Add	\$0
Sum Total - Position Eliminate	\$0
Total Net to Budget	\$0

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PUBLIC INFORMATION

Chief, Public Information Officer Request: Increase pay grade from E to S	15	E	GF	\$0						Request to upgrade Chief, Public Information Officer job to pay band S is pending job study.
Coordinator - Communications Request: Create new position + add headcount (2)	15	C	GF	\$252,176						
Director, Media Relations Request: Create new position + add headcount (1)	15	D	GF	\$149,497						

Sum Total - Position Add	\$401,673
Sum Total - Position Eliminate	\$0
Total Net to Budget	\$401,673

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CHIEF OF STAFF

Director District Admin Services Request: Create new position + add headcount (1)	16	D	GF	\$149,497	Plans Examiner/Inspector Request: Eliminate position	16	25	TBD	\$105,169	
Assistant Chief - Building Official (Plans) Request: Create new position + add headcount (1)	16	27	GF?	\$119,875	Plans Examiner/Inspector Request: Eliminate position	16	25	TBD	\$105,169	
					Manager Building Maintenance & Admin Support Request: Downgrade existing position from B to A2	16	A2	GF	\$13,575	
					Clerk Specialist B Request: Eliminate position	n/a	8	GF	\$72,141	
					Department Secretary - CONF Request: Eliminate position	n/a	9	GF	\$76,242	

Sum Total - Position Add	\$269,372
Sum Total - Position Eliminate	\$372,296
Total Net to Budget	-\$102,924

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STRATEGY & OPERATIONS

Procurement & Warehousing Services										
Manager <u>Assistant Director</u> , Procurement Compliance (position # 80180301) Request: Upgrade job title only	18	C	GF	\$0	Warehouse Section Attendant Request: Eliminate Position		Maint - Step 2	GF	\$62,756	
Manager, Warehousing Services Request: Increase pay band from B to C	18	B	GF	\$0	Stock Clerk Request: Eliminate Position		Maint - Step 2	GF	\$62,756	Request to upgrade Manager, Warehousing Services job to pay band C is pending job study.
					Stock Clerk Request: Eliminate Position		Maint - Step 2	GF	\$62,756	
Sub-Total for Procurement & Warehousing				\$0					\$188,267	

Transportation										
<u>Executive</u> Director, Student Transportation & Fleet Services Request: Upgrade job title + Increase pay band from D to E	18	D	GF	\$25,165	Warranty Specialist Request: Eliminate Position	na	18	GF	\$69,329	
Supervisor, Vehicle Maintenance Request: Create new position + add headcount (1)	18	25	GF	\$105,169	Route Planner Request: Eliminate Position	na	20	GF	\$76,311	
Sub-Total for Transportation				\$130,334					\$145,640	

Sum Total - Position Add	\$130,334
Sum Total - Position Eliminate	\$333,907
Total Net to Budget	-\$203,573

Note:
1) Cost estimates for position changes (upgrades + new jobs) were developed using salary range midpoint values + fringe expense (18% + \$8,088).