

School Board of Broward County
Analysis of Added, Eliminated, Modified Positions
Recommended 2018-2019 Student Support Initiatives Organizational Chart

Summary: All 2018-19 Org Changes	
Position Additions & Upgrades	\$2,752,665
Position Deletions & Downgrades	\$360,280
Total Net to Budget	\$2,392,385

Funding Source Summary	
General Fund	\$256,039
Other	\$2,136,346
Total Fund Need	\$2,392,385

Position Change Summary	
Additions	Deletions
23	1
0	3

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Positions Added	Page	Pay Band/ Grade	Funding Source	Position Cost w/Fringe ^(1, 2, 3)	Positions Eliminated or Downgraded	Page	Pay Band/ Grade	Funding Source	Position Cost w/Fringe ^(1, 2, 3)	Position #	Comments
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STUDENT SUPPORT INITIATIVES

Program Manager - Recovery Request: Create new position and add headcount (2)	8	C	SERV (School Emergency Response to Violence)	\$252,024							Pay band / grade listed represents departmental request. Final determination (including cost) is pending compensation review.
Budget Analyst IV Request: Add headcount (1)	8	B	SERV (School Emergency Response to Violence)	\$111,151							Pay band / grade listed represents departmental request. Final determination (including cost) is pending compensation review.
Director - Diversity, Prevention & Intervention School Climate & Discipline Request: Revise title, update job description & realign report relationship	8	D	GF	\$0							
Assistant Director - Administration (Expulsions) Request: realign report relationship	8	C	GF	\$0							
Specialist - Positive Behavior Intervention Request: Create new position and add headcount (10)	8	25	SMHA (State Mental Health Allocation)	\$1,051,320							Pay band / grade listed represents departmental request. Final determination (including cost) is pending compensation review.
Assistant Director - School Climate & Discipline Request: Create new position and add headcount (1)	8	C	GF	\$126,012							Pay band / grade listed represents departmental request. Final determination (including cost) is pending compensation review.
Curriculum Supervisor - Diversity & Prevention School Climate Support Request: Revise title, update job description, realign report relationship	8	C	GF	\$0							
Assistant Director - Family & Community Engagement Request: Revise title, upgrade job description & realign report relationship	8	C	GF	\$0							
Specialist - Parental Family Engagement Request: Revise title and update job description	8	25	GF	\$0							
Supervisor - Foster Care Request: Create new position (ESMAB C) to replace existing position (Courts Liaison - TSP 25)	8	C	GF	\$126,012	Courts Liaison Request: Eliminate position	8	25	GF	\$105,132	80028829	Pay band / grade listed represents departmental request. Final determination (including cost) is pending compensation review.
Supervisor - Child Abuse & Neglect Prevention Request: Create new position (ESMAB C) to replace existing position (Social Worker - BTU EP)	8	C	GF	\$126,012	School Social Worker Request: Eliminate position	N/A	BTU-EP	GF	\$79,218	80024387	Pay band / grade listed represents departmental request. Final determination (including cost) is pending compensation review.
Supervisor - Homeless Services Request: Create new position (ESMAB C) to replace existing position (Coord Homeless Ed - TSP 24)	8	C	GF (50%) / Title IV (50%)	\$126,012	Coordinator Homeless Education Program Request: Eliminate Position	N/A	24	GF	\$98,529	80181020	Pay band / grade listed represents departmental request. Final determination (including cost) is pending compensation review.
Supervisor - Social Work Services Request: Add headcount (2)	8	C	SERV (School Emergency Response to Violence)	\$252,024							

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STUDENT SUPPORT INITIATIVES

Coordinator - District Attendance <small>Request: Create new position (ESMAB C) to replace existing position (Instructional Facilitator - BTU EP)</small>	8	C	GF	\$126,012	Instructional Facilitator <small>Request: Eliminate position</small>	N/A	BTU-EP	GF	\$77,401	80196075	<i>Pay band / grade listed represents departmental request. Final determination (including cost) is pending compensation review.</i>
Director - Equity & Academic Attainment-Diversity <small>Request: Revise title and update job description</small>	8	D	GF	\$0							
Coordinator - Diversity & Cultural Outreach <small>Request: Add headcount (1)</small>	8	27	Title IV	\$119,811							<i>Pay band / grade listed represents departmental request. Final determination (including cost) is pending compensation review.</i>
Coordinator - Home School Education <small>Request: realign report relationship</small>	8	C	GF	\$0							
Supervisor - Social Emotional Learning <small>Request: Create new position and add headcount (1)</small>	8	C	SERV <small>(School Emergency Response to Violence)</small>	\$126,012							<i>Pay band / grade listed represents departmental request. Final determination (including cost) is pending compensation review.</i>
Supervisor - Clinical Nursing <small>Request: Add headcount (2)</small>	8	25	SERV <small>(School Emergency Response to Violence)</small>	\$210,264							

Sum Total - Position Add	\$2,752,665
Sum Total - Position Eliminate	\$360,280
Total Net to Budget	\$2,392,385

Notes

- 1) Cost estimates calculated by using the salary range midpoint value, the 18-19 fixed fringe amount of \$8,232 and the variable fringe percentage of 17.78%.
- 2) For BTU-TSP, the value associated with step 7 on the structure (the middle value of the step progression) was used as the midpoint value.
- 3) For positions compensated on the teacher schedule (School Social Worker and Instructional Facilitator), the standard position rate was used as these positions do not have a salary range.
- 4) Positions shaded in yellow are funded by a source other than the General Fund Balance.