

Exhibit 1  
 School Board Agenda Item  
 March 5, 2019

**Executive Summary**

The School Board of Broward County, Florida, 2018 - 2019 Organizational Chart Job Descriptions

**Background:** This item is being recommended for School Board **approval** to meet requirements for new job description.

**Position Title:** **Supervisor, Child Abuse and Neglect Prevention**

**Division/Department:** **Chief Student Support Initiatives & Recovery Officer**

**Salary Band:** C Range: **\$74,407 - \$123,734**

**Salary Schedule:** **2017 – 2018 ESMAB Salary Schedule**

**Recommended Policy Status:** Chart Job Description – **First** Reading

**Rationale:** The job description for Supervisor, Child Abuse and Neglect Prevention has been created in conjunction with the approved 2018 - 2019 Organizational Chart for Student Support Initiatives, which was adopted by the School Board on December 18, 2018. This is a critical position that is responsible for ensuring The Broward County Public Schools has adequate support to develop internal resources and provide an effective framework, by which to ensure the District remains compliant with Federal and State laws regarding child abuse and neglect prevention services. The job description defines the performance responsibilities and the minimum education and experience required to perform successfully in the job.

An evaluation of the job description was conducted to determine Salary Band of C (ESMAB).

As part of the process to create and edit job descriptions, Compensation provides the designated Bargaining Unit or Meet and Confer Representative with a copy of the new or revised job description prior to the First Reading. Any feedback received from the Representative is reviewed for consideration and, where applicable, incorporated as part of the job description. The Representative for the Educational Support & Management Association of Broward, Inc. (ESMAB) was provided a copy of the job description via e-mail on February 7, 2019. Additional feedback was not received prior to submission of this document for approval.

**Cost:** There is one Board approved position associated with this job description, funded by the by the General Fund.

Information outlined below summarizes the cost associated with the position:

- The School Board approved the request to replace the existing School Social Worker position with the new position of Supervisor Child Abuse and Neglect Prevention on December 18, 2018, as part of the revised organizational chart for the Division of Student Support Initiatives & Recovery.
- The cost associated with this request was listed as \$126,012, as outlined on the "Analysis of Added, Eliminated, Modified Positions" spreadsheet that was submitted with the revised organizational chart (see highlighted cells on page two of the attachment).
- It is important to note that the amount of \$126,012 reflected the estimated position value, broken down as follows:
  - The salary range midpoint for the proposed pay band C (\$100,000)
  - The variable fringe expense of 17.78% (\$17,780)
  - The fixed fringe expense of \$8,232
  - Total Estimated Position Cost: \$126,012
- The actual financial impact associated with staffing this position will be determined at time of hire or placement and will be dependent on individual employee qualifications, internal equity comparisons, and BCPS policy provisions.
- A 14% promotional adjustment is recommended for the individual being reclassified into the Supervisor Child Abuse and Neglect Prevention job, increasing the base salary from \$71,094 to \$81,098.
- Adding fixed and variable fringe expense to the proposed salary of \$81,098 results in a total position cost of \$103,749 (\$22,263 less than the initial estimated position cost of \$126,012).
- The additional financial impact to the District (i.e. the incremental spend associated with staffing this job) is \$11,783 (see table below).

	Current (School Social Worker)	Proposed (1) (Spvr, Chld Abuse & Nglct Prevent)	Financial Impact
<b>Base Salary</b>	\$71,094	\$81,098	
<b>Variable Fringe Expense</b>	\$12,641	\$14,419	
<b>Fixed Fringe Expense</b>	\$8,232	\$8,232	
<b>Total Position Cost</b>	\$91,967	\$103,749	<b>\$11,783</b>

**Notes**

1) The 14% promotional increase reflects an increase in the employee's annual work calendar, from 196 work days to 244 work.

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	\$2,136,346.33
Total Fund Need	\$2,392,385

Position Change Summary		
	Additions	Deletions
<i>above line</i>	23	1
<i>below line</i>	0	3

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

Program Manager - Recovery <small>Request: Create new position and add headcount (1)</small>	8	C	SERV <small>(School Emergency Response to Violence)</small>	\$126,012						
Service Manager - Recovery (Schl-Based / MSD) <small>Request: Create new position and add headcount (1)</small>	8	C	SERV <small>(School Emergency Response to Violence)</small>	\$126,012						
Budget Analyst IV <small>Request: Add headcount (1)</small>	8	B	SERV <small>(School Emergency Response to Violence)</small>	\$111,151						
Director - <del>Diversity, Prevention &amp; Intervention</del> School Climate & Discipline <small>Request: Revise title, update job description &amp; realign report relationship</small>	8	D	GF	\$0						
Assistant Director - Administration (Expulsions) <small>Request: realign report relationship</small>	8	C	GF	\$0						
Specialist - Positive Behavior Intervention <small>Request: Create new position and add headcount (10)</small>	8	25	SMHA <small>(State Mental Health Allocation)</small>	\$1,051,320						
Assistant Director - School Climate & Discipline <small>Request: Create new position and add headcount (1)</small>	8	C	GF	\$126,012						
Curriculum Supervisor - <del>Diversity &amp; Prevention</del> School Climate Support <small>Request: Revise title, update job description, realign report relationship</small>	8	C	GF	\$0						
Assistant Director - Family & Community Engagement <small>Request: Revise title, update job description &amp; realign report relationship</small>	8	C	GF	\$0						
Specialist - <del>Parental</del> Family Engagement <small>Request: Revise title and update job description</small>	8	25	GF	\$0						

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## STUDENT SUPPORT INITIATIVES

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
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
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
Supervisor - Social Work Services Request: Add headcount (2)	8	C	SERV (School Emergency Response to Violence)	\$252,024						
Coordinator - District Attendance Request: Create new position (ESMAB C) to replace existing position (Instructional Facilitator - BTU EP)	8	C	GF	\$126,012	Instructional Facilitator Request: Eliminate position	N/A	BTU-EP	GF	\$77,401	80196075
Director - Equity & Academic Attainment - Diversity Request: Revise title and update job description	8	D	GF	\$0						
Coordinator - Diversity & Cultural Outreach Request: Add headcount (1)	8	27	Title IV	\$119,811						
Coordinator - Home School Education Request: realign report relationship	8	C	GF	\$0						
Supervisor - Social Emotional Learning Request: Create new position and add headcount (1)	8	C	SERV (School Emergency Response to Violence)	\$126,012						
Supervisor - Clinical Nursing Request: Add headcount (2)	8	25	SMHA (State Mental Health Allocation)	\$210,264						

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## STUDENT SUPPORT INITIATIVES

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

**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.