

School Board of Broward County
 Analysis of Added, Eliminated, Modified Positions
 Recommended Organization Chart 2019-2020

Summary: All 2019-20 Org Changes	
Position Additions & Upgrades	\$803,179
Position Deletions & Downgrades	\$1,143,877
Total Net to Budget	-\$340,698

Funding Source Summary	
General Fund	-\$42,665
TBD / Other	\$0
Total Fund Need	-\$340,698

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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School Performance & Accountability

Assistant Director - Administration Request: Add headcount (1)	4	C	GF	\$126,012					\$0	
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Sum Total - Position Add	\$126,012
Sum Total - Position Eliminate	\$0
Total Net to Budget	\$126,012

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ACADEMICS

Digital Materials Analyst Request: Create new position - add headcount (1)	7	25	GF	\$105,132	Systems Analyst III Request: Eliminate position (80204328)	n/a	PG 24	GF	\$98,529	
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Sum Total - Position Add	\$105,132
Sum Total - Position Eliminate	\$98,529
Total Net to Budget	\$6,603

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FACILITIES

					Manager - Contract Administration Request: Eliminate position (80187232)	10	27	GF	\$119,811	
					Director - Bus Process & Perform Improv Request: Downgrade from to Manager	10	C	GF	\$23,365	

Sum Total - Position Add	\$0
Sum Total - Position Eliminate	\$143,176
Total Net to Budget	-\$143,176

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FINANCIAL MANAGEMENT

Assistant Director - Benefits Request: Create new position & add headcount (1)	11	C	Other (Vendor)	\$126,012	Budget Analyst III Request: Eliminate Position (80169503)	N/A	23	GF	\$92,376	
Budget Analyst IV Request: Upgrade existing Budget Analyst III to Budget Analyst IV (2)	11	C	GF & Grants	\$37,548	Budget Support Specialist Request: Eliminate Position (80210276)	N/A	18	GF	\$69,359	
					Budget Support Specialist Request: Eliminate Position (80127956)	N/A	18	GF	\$69,359	

Sum Total - Position Add	\$163,560
Sum Total - Position Eliminate	\$231,094
Total Net to Budget	-\$67,533

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INFORMATION & TECHNOLOGY

					Supervisor I - Customer Support Services Request: Eliminate position (80024833)	13	25	GF	\$105,132	
					Sr. Systems Programmer Request: Eliminate position (80002509)	13	27	GF	\$119,811	

Sum Total - Position Add	\$0
Sum Total - Position Eliminate	\$224,943
Total Net to Budget	-\$224,943

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PORTFOLIO SERVICES

Director - Choice & Student Assignments Request: Create new position - add headcount (1)	14	PB D	GF	\$149,377	Demographer Analyst Request: Eliminate position (80174875)	Non-Chart	24	GF	\$98,529	
Property Coordinator Request: Upgrade existing analyst position to Coordinator	14	PG 26	GR	\$13,686	Clerk Spec IV (County) Request: Eliminate position (80017287)	Non-Chart	15	GF	\$57,701	

Sum Total - Position Add	\$163,063
Sum Total - Position Eliminate	\$156,231
Total Net to Budget	\$6,833

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Safety, Security & Emergency Preparedness

Executive Director - Enterprise Risk & Emergency Preparedness Request: Create new position & add hdct (1)	17	E	TBD	\$174,474	Major - SIU Operations / Investigations Request: Eliminate position (80016851)	17	D	TBD	\$149,377	
Director - Security & Safety Operations Request: Create new position & add hdct (1)	17	D	TBD	\$149,377						
Area Manager - Security Request: Create new position & add hdct (7)	17	PG 25	TBD	\$735,924						
Lieutenant - Investigations Request: Create new position & upgrade detective positions (2)	17	C	TBD	\$49,861						
Sr. Data Analyst Request: create new position & add hdct (1)	17	PG 25	TBD	\$105,132						
Executive Secretary Request: Add hdct (1)	Non-Chart	PG 11 (COPA)	TBD	\$85,385						
Manager - Console / Customer Service Request: create new position & add hdct (1)	Non-Chart	PG 23	TBD	\$92,376						
Coordinator - Enterprise Risk Management Request: Create new position & add hdct (1)	Non-Chart	PG 22	TBD	\$86,650						
Protective Intelligence (Research Analyst) Request: Create new position & add hdct (3)	Non-Chart	PG 22	TBD	\$259,950						
Trainer - Safety & Security Request: Create new position & add hdct (3)	Non-Chart	PG 22	TBD	\$259,950						
Data Analyst Request: create new position & add hdct (1)	Non-Chart	PG 22	TBD	\$86,650						
Specialist - Communications Request: create new position & add hdct (1)	Non-Chart	PG 22	TBD	\$86,650						
DSOC Console Viewers / Customer Service Request: add hdct (19)	Non-Chart	MAINT	TBD	\$1,173,341						

Approved Spend Budget	\$3,200,000
Sum Total - Position Add	\$3,345,719
Sum Total - Position Eliminate	\$149,377
Total Net to Budget	-\$3,658

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STRATEGY & OPERATIONS

Economic Development & Diversity Compliance Officer <small>Request: Create new position - add hdct (1)</small>	19	D	GF (50%) / C (50%)	\$149,377	Process Analyst (MWBE), Construction <small>Request: Eliminate position (80200551)</small>	19	25	GG	\$105,132	
Manager, Transportation Operations Director, Student Transport & Fleet Services <small>Request: Upgrade existing manager position to director</small>	19	D	GF	\$23,365	Asst Dir, Student Transport & Fleet Svcs <small>Request: Eliminate position (80165904)</small>	19	C	GF	\$126,012	
HR Admin - Recruiting <small>Request: Create new position - add hdct (1)</small>	N/A	20	GF	\$76,328	Tire Repairperson <small>Request: Eliminate position (80008067)</small>	N/A	FOPE	GF	\$58,761	

Sum Total - Position Add	\$249,070
Sum Total - Position Eliminate	\$289,905
Total Net to Budget	-\$40,835

Notes

- 1) Cost estimates calculated 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.