

School Board of Broward County
 Analysis of Added, Eliminated, Modified Positions
 Recommended Organization Chart 2020-2021

Summary: All 2020-21 Org Changes	
Position Additions & Upgrades	\$365,680
Position Deletions & Downgrades	\$365,680
Total Net to Budget	\$0

Funding Source Summary	
General Fund	\$0
TBD / Other	\$0
Total Fund Need	\$0

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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FACILITIES

					Manager - Business Process & Performance Improvement Request: Eliminate position (1) (80172875)	10	C	Capital	\$131,323	
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Sum Total - Position Add	\$0
Sum Total - Position Eliminate	\$131,323
Total Net to Budget	-\$131,323

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INFORMATION & TECHNOLOGY

IT Systems Architect Request: Create new position & add headcount (1)	13	27	GF	\$124,846	Systems Analyst Request: Eliminate position (1) (80200025)	13	27	GF	\$124,846	
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Sum Total - Position Add	\$124,846
Sum Total - Position Eliminate	\$124,846
Total Net to Budget	\$0

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SAFETY, SECURITY & EMERGENCY PREPAREDNESS

Detective SIU Request: Add position (1)	17	25	GF	\$109,511	Detective District Liaison SRO Request: Eliminate position (1)	17	25	GF	\$109,511	
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Sum Total - Position Add	\$109,511
Sum Total - Position Eliminate	\$109,511
Total Net to Budget	\$0

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TBD / Other	\$0
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STRATEGY & OPERATIONS

Senior Process Analyst Request: Add headcount (1)	20	C	Capital	\$131,323						
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Sum Total - Position Add	\$131,323
Sum Total - Position Eliminate	\$0
Total Net to Budget	\$131,323

Notes

- 1) Cost estimates calculated using the salary range midpoint value, the 19-20 fixed fringe amount of \$8,295 and the variable fringe percentage of 18.25%.
- 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.