

School Board of Manatee County
Budget Reduction Plan - December 15, 2008

Budget Reduction Plan	2008-09 Original Plan	2008-09 Revised Plan	Changes
Already Established Reserve for State Revenue Shortfall	1,500,000	1,500,000	0
Additional transfer from Capital for Property / Casualty Insurance	1,200,000	1,200,000	0
Reduction of Increase in electrical rates	250,000	250,000	0
Middle School Athletics	40,000	40,000	0
Change in Long Term Substitute Teacher Pay Policy	111,000	111,000	0
District Office Positions currently vacant	1,002,932	1,002,932	0
District Office Positions be vacated naturally during the next 7 months	400,000	400,000	0
School Positions: As they become vacant fill with substitutes (Some will need to be filled) (Originally one in three vacancies would be filled with a sub, now two in three will have a sub)	1,215,000	2,000,000	785,000
Parking lot lights out from 11:00 p.m. to 5:00 a.m. (Most locations)	43,308	43,308	0
Field Trips allocation for elementary & middle schools	140,000	140,000	0
Eliminate the funding for Challenge Day (Project 0610)	66,000	66,000	0
Reduce the purchase of Voyager instructional materials	300,000	300,000	0
Charge part of the cost of garbage to food service (Recycling has reduced classroom waste)	0	110,000	110,000
Install programmable thermostats in portables	0	40,000	40,000
Reduce School Improvement fund Allocation from \$10 to \$5	0	200,000	200,000
Instructional Materials Holdback (Half)	0	135,994	135,994
Media materials holdback (Half)	0	11,118	11,118
Special allocations to Magnet Schools (Project 0405 - Estimated balance)	0	70,000	70,000
Discontinue Stanford testing for grade one	0	100,000	100,000
No more use of subs for inservice (change to no more inservice during the school day)	0	200,000	200,000
Eliminate out of county travel	0	170,000	170,000
Savings from the reduced rate for electrical (Recent approval by the PSC)	0	300,000	300,000
Savings from the reduced cost of diesel fuel	0	200,000	200,000
12 month SAMP personnel voluntary furlough days at Spring Break (Estimated)	0	30,000	30,000
Total 08-09 Budget Reduction Plan	<u>6,268,240</u>	<u>8,620,352</u>	<u>2,352,112</u>