

	A	B	C	D	E	F	G	H	I
1	Manatee County Schools								
2	2008-09 Budget Cut Recommendations								
3	May 9, 2008								
4									Operating Fund Savings
5	1. Continue / Expand District Energy Plan								(1,430,000)
6	Original estimate of \$1 million was based on 3 months of experience.								
7	Revised estimate of \$1.43 million based on 6 months of experience and								
8	input from principals.								
9	2. Discontinue DROP Extension								(580,000)
10	3. Cut district and school cell phones								(150,000)
11	4. Reduce the number of supplements by 15%								(472,000)
12	Discontinuation of supplements assigned. Reduced number of Team								
13	Leader supplements assigned.								
14	5. Eliminate operational funding for high school transportation								(258,000)
15	for extra-curricular (Replace with capital)								
16	In the past schools used gate receipts to purchase uniforms and								
17	equipment. With this proposal schools will use gate receipts to pay for								
18	transportation costs and cost of officials. Schools will use capital funds to								
19	pay for uniforms and equipment.								
20	6. Reduce assistance for high school with costs for officials for athletics								(50,000)
21	(Replace with capital funds)								
22	7. Reduce the cost of Middle school athletics								(50,000)
23	8. Reduce the number of reading coaches paid for by general fund (SAI)								(694,000)
24	9. Step - No step increase in 08-09 for all employees (Pending negotiation)								(3,070,000)
25	10. Charter school and Contract site reduction in funding through FEFP								(1,672,943)
26									
27	11. Cut district departments (Originally \$5.5 million / 10.6%)								(5,617,077)
28	The full cut to district departments will be implemented in order to								
29	minimize salary reduction and layoffs. This represents a 10.8% reduction								
30	in district resources.								
31									
32	12. Cut school budgets (Originally \$8.7 million / 4.2%)								(5,045,000)
33	Cut to schools focused on elimination of vacant positions (66 vacant								
34	positions). This represents a 2.4% reduction in school resources.								
35									
36	13. Salary Reduction for Employees								(2,334,471)
37	* Proposed 1% reduction for all employees: Instructional, teacher aides, teacher								
38	assistants, parent liasons, Support non-bargaining, AFSCME, substitutes, SAMP								
39	paygrades 1 through 14, Principals and Assistant Principals.								
40	* District SAMP Leadership paygrade D-15 and above will take a 2% reduction.								
41									
42	School Board members <u>4%</u> salary reduction (\$7,184) donated to the Foundation								-
43									
44	School Board Attorney <u>4%</u> salary reduction (\$7,028) donated to the Foundation								-
45									
46	Superintendent 2% salary reduction <u>and</u> 2% (\$4,403) donated to the Foundation								(4,403)
47	(Total salary reduction of \$8,806)								
48									
49									
50	14. Increases in State Revenue Shortfall Reserve and Fund Balance had								-
51	been considered and will not be implemented in order to keep								
52	salary reductions and layoffs to a minimum.								
53									
54	Total Operational Savings								(21,427,894)