



School District of Manatee County



**Tentative
Annual Budget
2012/2013**



TEACHING AND LEARNING

July 30, 2012



The School Board of Manatee County

Harry G. Kinnan, Chairman

Karen Carpenter, Vice Chair

Julie B. Aranibar, Member

Robert C. Gause, Member

Barbara A. Harvey, Member

Dr. Tim McGonegal, Superintendent

The School District of Manatee County

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Attachments:

(A) DR420S

(B) Fund Comparison 2010-11 to 2012-13

(C) Summary of District Positions Eliminated



SCHOOL BOARD

Harry G. Kinnan
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Karen Carpenter
Vice Chair

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SCHOOL DISTRICT OF MANATEE COUNTY

SUPERINTENDENT'S BUDGET MESSAGE

JULY 30, 2012

To the Members of the Manatee County School Board and Citizens of Manatee County, Florida

The budget is the financial plan for the School District and is one of the most important tasks undertaken by the District. The strategies expressed in this budget align with the strategic plan. This coordinated planning process will enable the District to focus on the Board's goals and will enhance the educational process for all students. The fiscal year 2012/13 Budget totals \$554,404,285 and was prepared as prescribed by Florida Statutes. This budget is \$25.3 million or 4.37 % less than the 2011/2012 tentative budget and \$70 million less than the 2010-11 budget.

Florida Statutes require that the Superintendent of Schools annually prepare and present a balanced budget to the School Board. The budget must contain several parts as prescribed by statute, and each part shall balance to estimated revenues and appropriations. The parts contained in the fiscal year 2012/13 Budget for the Manatee County School District include the General Fund, Debt Service Fund, Capital Projects Fund, Special Revenue-Other Fund, Special Revenue-Food Service Fund, Internal Service Fund, and the Trust & Agency Fund. These funds and their usages are as follows:

General Fund covers the day-to-day operating expenses of the District, such as employee salaries, employee benefits, utilities, travel, materials and supplies.

Debt Service Fund covers the principal, interest and fees for the outstanding debt of the District.

Capital Projects Fund provides funding for the acquisition of land, the construction of new buildings, the renovation of older buildings, the purchase of buses, and the purchase of equipment.

Special Revenue-Other Fund is used to account for grants funded by the Federal government.

Special Revenue-Food Service Fund covers all food service activities, including employee salaries, employee benefits, and food cost.

Internal Service Fund is used to pay for services provided to other funds, such as the District's self-insurance program.

Trust & Agency Fund is used to account for funds held in trust, such as scholarships for post-secondary students.

This year the Board held a special public hearing on the preliminary budget on June 18, 2012 to have an additional opportunity for the public to provide input on the budget. The Board's responsibility is to receive, review, modify and/or amend, if necessary, and approve the budget. Section 200.065, Florida Statutes, governs the process used in approving the budget. A public hearing will be held, July 30, 2012, to allow the Board to hear comments from the public, set the maximum millage, and approve the tentative budget. Subsequently, following the truth in millage (TRIM) notice being sent to taxpayers, the Board will hold its second public hearing on September 10, 2012 and approve the budget for fiscal year 2012/13. The public will have another opportunity to comment on the budget and provide input to the Board at this hearing.

FLORIDA'S ECONOMY, BUDGET CRISIS AND DISTRICT RE-ORGANIZATION

Florida continues to suffer through a difficult economic period. Per student funding for public education has decreased in each of the past four years. The Base Student Allocation (BSA) is now lower than it was in the 2006/07 fiscal year. Per student funding, as adjusted for class size, is also lower than it was in the 2006/2007 fiscal year.

Over the last four fiscal years, the district has cut \$58.2 million from its operating budget. District departments took the brunt of these cuts. A total of 149 district positions have been eliminated as a result of these budget cuts from 2007 through 2011. As of July 11, 2011 we had 59 fewer positions at the district level than in 2004, even with additional growth, new schools, and greater compliance requirements. Attach to this document is a spreadsheet summarizing these 149 deleted positions.

During the development of the 2012/13 budget the Board held a number of workshops reviewing the budget and specifically Department budgets. The video of these workshops and the materials reviewed are on the district website under 2012-13 Budget Development.

FLORIDA EDUCATION FINANCE PROGRAM (FEFP)

The major funding source for operations is the Florida Education Finance Program (FEFP). This funding established by the Legislature annually, prescribes state revenues for education as well as the level of ad valorem taxes, which may be levied by the Board. It also includes restricted funding called categorical programs, which are funds specified by the Legislature for selected programs to be operated within the District. An example of categorical program funding is the annual allocation for instructional materials (textbooks). FEFP Funding for public schools in Manatee County will increase by \$14.0 million 2012/13. The \$14.0 million increase in FEFP funding is largely due to a favorable increase in State funding from a 2.98% higher Base Student Allocation (BSA), an increase of 827 Full Time Equivalent (FTE) students, partly offset by an 8.45% reduction in the Required Local Effort taxes.

The 2000 Legislature modified the funding for Exceptional Student Education (ESE) by eliminating the traditional weighted program for students in Service Level I, II and III. These students are funded at the basic program weight for their grade level and a new ESE guaranteed allocation was provided as a block grant to provide the additional services required by these students. This block grant totals \$18.5 million in 2012/13, a slight increase from the

prior year. The funding of ESE students in service levels IV and V is continued on a weighted Full Time Equivalent (FTE) basis, as in the past.

MILLAGE LEVY

As part of the funding for the Florida Education Finance Program (FEFP), the Legislature annually prescribes the required local effort millage for participation in the FEFP and the maximum millage for discretionary funding. These millages are used for operational purposes within the General Fund. For fiscal year 2012/13, the Legislature set the required local effort millage at 5.3410 mills, which must be levied by the School Board in order to receive state funds. The millage for discretionary funding remains at 0.748 mills. The total millage for operational purposes is 6.089 mills.

The District is allowed to levy 1.50 mills to finance capital project expenditures. The recommended capital millage will raise \$36.2 million from local property taxes, which is a decrease of \$0.5 million from 2011/12.

In years prior to 2008/09, the millage for capital outlay purposes was 2.000 mills. For 2008/09 and the millage was set at 1.75. The millage has been set at 1.500 from 2009/10 through 2012/13. The legislature transferred these millages to operating funds as a replacement for declining sales tax revenues.

The total millage levy in support of the fiscal year 2012/13 budget is 7.589 mills, which is the maximum allowed. A taxpayer with a home valued at \$169,000 with a Homestead Exemption of \$25,000 and no change in assessment will pay \$53.42 less in school taxes in support of this budget than they did in fiscal year 2011/12.

In 1995, the millage for schools was 9.589 as compared to the 7.589 being levied in 2012/13. This is a reduction of 21% over this 17-year period. In 2001, the millage for schools was 8.682 mills; the 7.589 millage proposed for 2013 is 13% less than the millage levied in 2001.

CHANGES IN STUDENT ENROLLMENT

The District has developed this budget based on growth of 827 students. School-by-school enrollment projections were completed in January and school staffing for 2012/13 has been based on these projections. Actual funding for 2012/13 will be determined by the October and February FTE counts.

CLASS SIZE CONSTITUTIONAL AMENDMENT

In November 2002, Florida voters approved an amendment to limit class size in core subject area classrooms. Class Size reduction achieved full implementation in the 2010/2011 fiscal year. The amendment establishes a maximum number of students in a classroom. The maximums are 18 students in grades Pre-K through three, 22 students in grades four through eight, and 25 students in grades nine through twelve. Beginning with the fiscal year 2003/04 we were required to reduce the average number of students in classrooms by two students each year until we met the classroom maximums. In 2012/13 fiscal year, class size was measured at the

individual classroom level unless the class met one of the exceptions identified by the Legislature. Legislative changes eased the requirements, primarily at the secondary level, by defining which courses were considered core subject areas. These changes also allow for exceptions when class size exceeds the maximums after the October FTE count, not to exceed hard caps of 21 students in grades Pre-K through three, 27 students in grades four through eight, and 30 students in grades nine through twelve.

The Legislature approved a budget that will provide Manatee County Schools with \$51.0 million to maintain reduced class sizes under the constitutional amendment. This is an increase of \$1.5 million over 2011/12. This increase reflects primarily enrollment growth.

FINANCIAL CONDITION OF THE DISTRICT HEALTH INSURANCE PLAN

The Health Insurance Fund is expected to have negative balance of \$0.8M at 6/30/12, but could improve if actual claims are lower than expected as we finalize the 2012/13 fiscal year.

FUND BALANCE

The Board's goal is to maintain a Fund Balance of between 3% and 5% of estimated revenue. The budgeted fund balance at 6/30/13 is \$9.3 million.

CAPITAL PROJECTS FUNDING

The current capital plan funds construction projects that are already underway and provides for maintenance, renovation, and repair of facilities.

Voters in Manatee County approved a half penny sales tax in May of 2002 for school construction. The District's Capital planning ensures that the promise made to taxpayers in 2002 is fulfilled.

SUMMARY

The School Board of Manatee County continues to make decisions that support our students and classroom teachers with the resources they need to be successful.

Respectfully submitted,



Tim McGonegal, Ed.D.
Superintendent

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF MANATEE COUNTY, FLORIDA ARE 10.29 PERCENT
LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2012 - 2013

PROPOSED MILLAGE LEVIES (SUBJECT TO 10-MILL CAP):

Required Local Effort (Including Prior Period Funding)	5.3410	Discretionary Critical Needs (Operating or Capital)	0.0000	Operating or Capital Not to Exceed 2 Years	0.0000
Adjustment Millage					
Local Capital Improvement (Capital Outlay)	1.5000	Additional Millage Not to Exceed 4 years	0.0000	Debt Service	0.0000
Discretionary Operating	0.7480	(Operating)		Total Millage	7.5890

PROPOSED MILLAGE LEVIES
NOT SUBJECT TO 10-MILL CAP

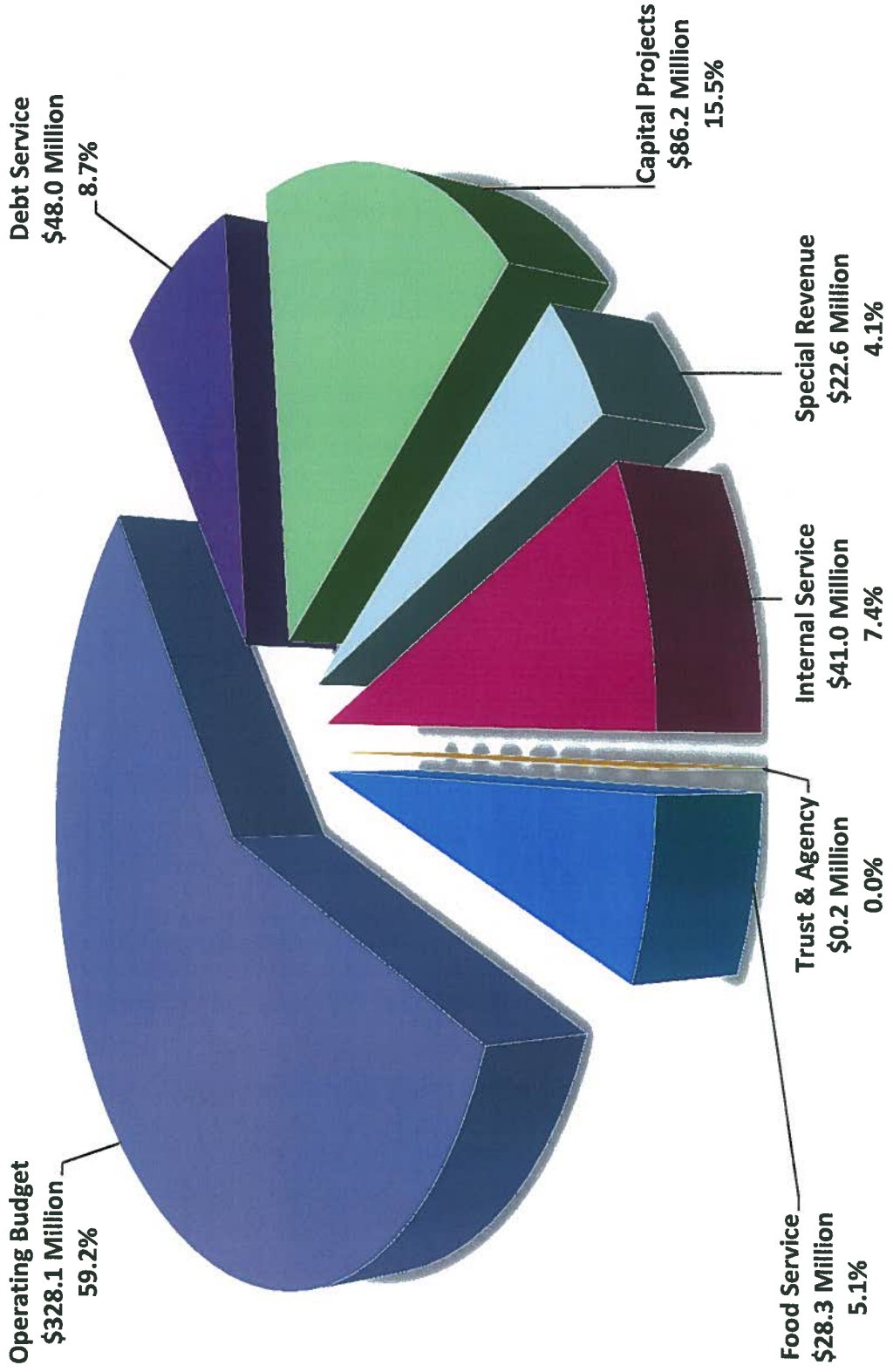
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
ESTIMATED REVENUES:					
Federal sources	1,725,000	38,446,015			40,171,015
State sources	154,820,649	299,450	1,633,000	1,777,185	158,530,284
Local sources	151,617,417	6,673,200		60,526,111	218,816,728
TOTAL SOURCES	308,163,066	45,418,665	1,633,000	62,303,296	417,518,027
Transfers In	14,105,241		43,752,000		57,857,241
Nonrevenue Sources				0	0
Fund Balances/Reserves/Net Assets	5,806,468	5,523,343	2,568,432	23,852,363	37,750,606
TOTAL REVENUES, TRANSFERS & BALANCES	328,074,775	50,942,008	47,953,432	86,155,659	513,125,874

EXPENDITURES

Instruction	205,822,100	15,563,024			221,385,124
Pupil Personnel Services	14,530,004	2,568,980			17,098,984
Instructional Media Services	4,142,816				4,142,816
Instructional and Curriculum Development Services	5,422,269	2,972,495			8,394,764
Instructional Staff Training Services	1,374,304	1,384,902			2,759,206
Instructional Technology	877,098				877,098
Board of Education	1,452,448				1,452,448
General Administration	960,638				960,638
School Administration	20,865,054				20,865,054
Facilities Acquisition and Construction	928,866			21,656,482	22,585,348
Fiscal Services	1,749,727				1,749,727
Food Services		23,372,466			23,372,466
Central Services	6,078,598				6,078,598
Pupil Transportation Services	12,277,758	118,159			12,395,917
Operation of Plant	29,367,171				29,367,171
Maintenance of Plant	7,960,980	1,000			7,961,980
Administrative Technology	4,845,393				4,845,393
Community Services	119,551				119,551
Debt Services			45,385,000		45,385,000
TOTAL EXPENDITURES	318,774,775	45,981,026	45,385,000	21,656,482	431,797,283
Transfers Out				57,857,241	57,857,241
Fund Balances/Reserves/Net Assets	9,300,000	4,960,982	2,568,432	6,641,936	23,471,350
TOTAL APPROPRIATED EXPENDITURES	328,074,775	50,942,008	47,953,432	86,155,659	513,125,874

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.

SCHOOL BOARD OF MANATEE COUNTY 2012-2013 BUDGET BY FUND



TOTAL BUDGET \$554,404,285

**School Board of Manatee County
Millage Levy Information
July 30, 2012 - 2nd FEFP Calculation**

	2012/13	2011/12	Increase / (Decrease)	% Increase / (% Decrease)
Operating Fund				
Local Required Effort	5.3410	5.7120	(0.3710)	(6.50%)
Basic Discretionary	0.7480	0.7480	0.0000	0.00%
Critical Needs Operating	0.0000	0.0000	0.0000	0.00%
Debt Service Fund	0.0000	0.0000	0.0000	0.00%
Capital Outlay Fund	1.5000	1.5000	0.0000	0.00%
Total Millage	7.5890	7.9600	(0.3710)	(4.66%)

The proposed millage rate for 2012-2013 is 4.66% lower than the millage rate levied last year. The entire decrease is attributable to Required Local Effort (RLE) which is mandated by statute. The School Board must levy the RLE to receive State funding. The amount of school tax on a home valued at \$169,000 (\$144,000 after homestead exemption) will decrease from \$1,146.24 last year to \$1,092.82 this year, a decrease of \$53.42 or approximately 15 cents a day.

A home with homestead exemption will have a decrease in school taxes of \$62.70 this year.

SCHOOL DISTRICT MILLAGE HISORY

Manatee County, Florida

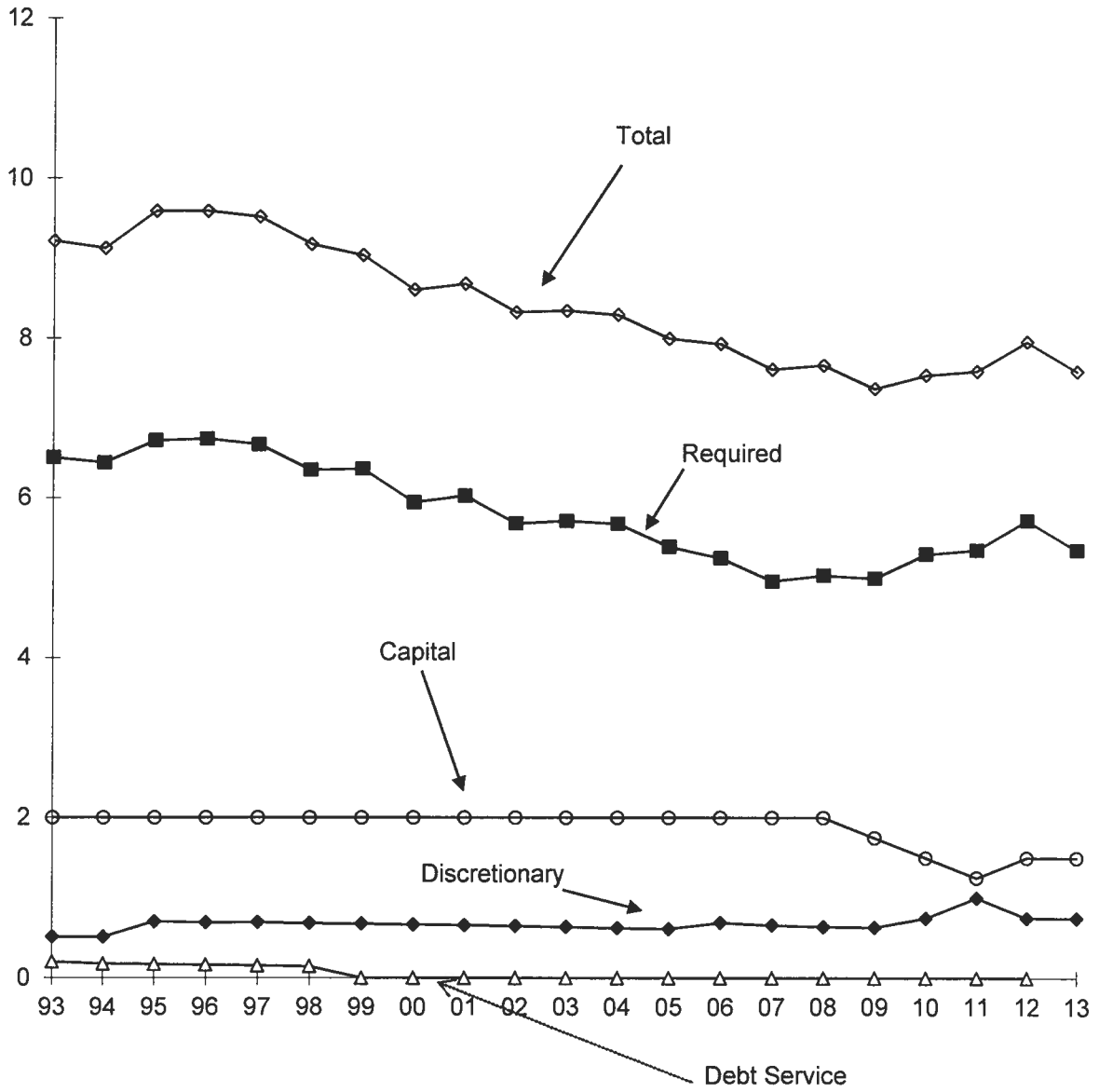
CONFERENCE REPORT

MILLAGE RATES

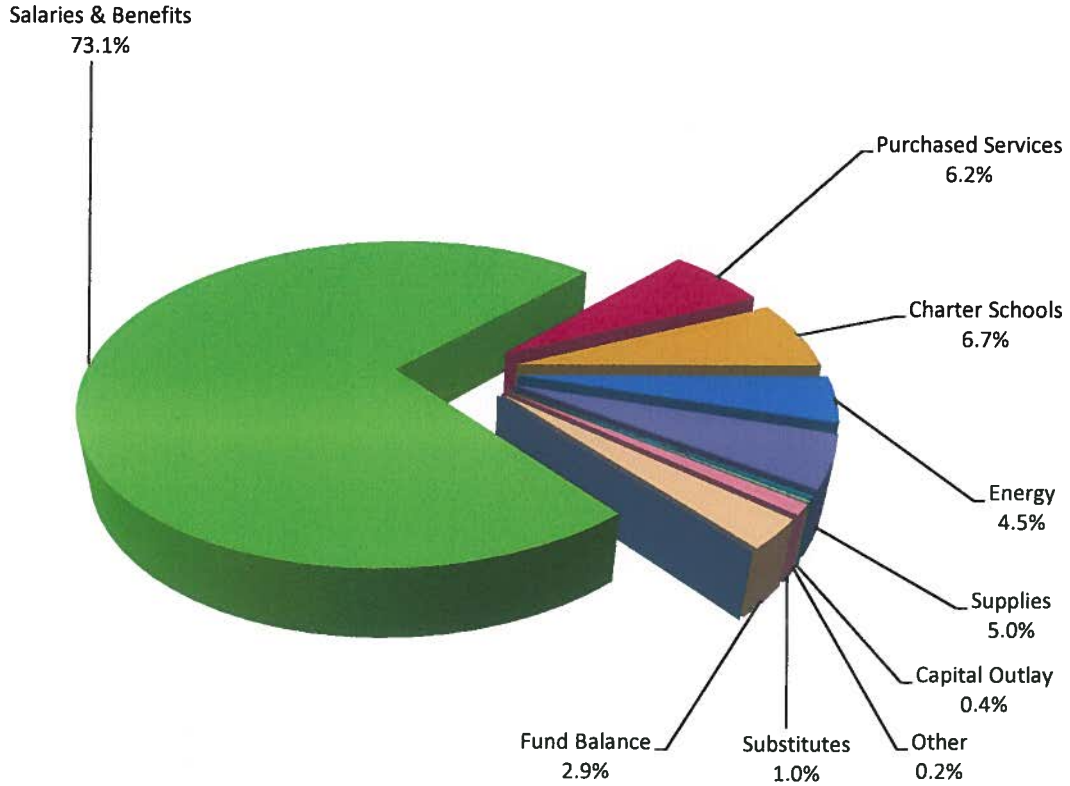
FISCAL <u>YEAR</u>	REQUIRED			NON EXEMPT		
	<u>LOCAL</u> <u>EFFORT</u>	<u>DISCRETIONARY</u>	<u>DEBT</u> <u>SERVICE</u>	<u>CAPITAL</u> <u>PROJECTS</u>	<u>TOTAL</u> <u>TOTAL</u>	<u>ASSESSED</u> <u>TAX ROLL</u>
93	6.505	0.510	0.199	2.000	9.214	8,159,607,470
94	6.440	0.510	0.174	2.000	9.124	8,414,778,476
95	6.718	0.702	0.169	2.000	9.589	8,747,462,013
96	6.738	0.689	0.162	2.000	9.589	9,198,812,297
97	6.668	0.694	0.153	2.000	9.515	9,704,554,081
98	6.347	0.682	0.143	2.000	9.172	10,253,452,444
99	6.362	0.674	0.000	2.000	9.036	10,989,309,751
00	5.942	0.665	0.000	2.000	8.607	11,693,203,301
01	6.025	0.657	0.000	2.000	8.682	12,847,262,117
02	5.679	0.648	0.000	2.000	8.327	14,359,917,021
03	5.710	0.637	0.000	2.000	8.347	16,271,403,564
04	5.674	0.622	0.000	2.000	8.296	18,574,279,816
05	5.387	0.612	0.000	2.000	7.999	21,188,932,148
06	5.244	0.689	0.000	2.000	7.933	24,759,022,291
07	4.955	0.659	0.000	2.000	7.614	30,735,678,005
08	5.028	0.638	0.000	2.000	7.666	34,453,085,874
09	4.991	0.631	0.000	1.750	7.372	34,271,840,794
10	5.293	0.748	0.000	1.500	7.541	30,470,070,375
11	5.343	0.998	0.000	1.250	7.591	26,599,241,677
12	5.712	0.748	0.000	1.500	7.960	25,476,256,567
13	5.341	0.748	0.000	1.500	7.589	24,498,183,527

SCHOOL DISTRICT MILLAGE RATES

LAST 20 YEARS



GENERAL FUND EXPENSE OBJECTS 2012-13

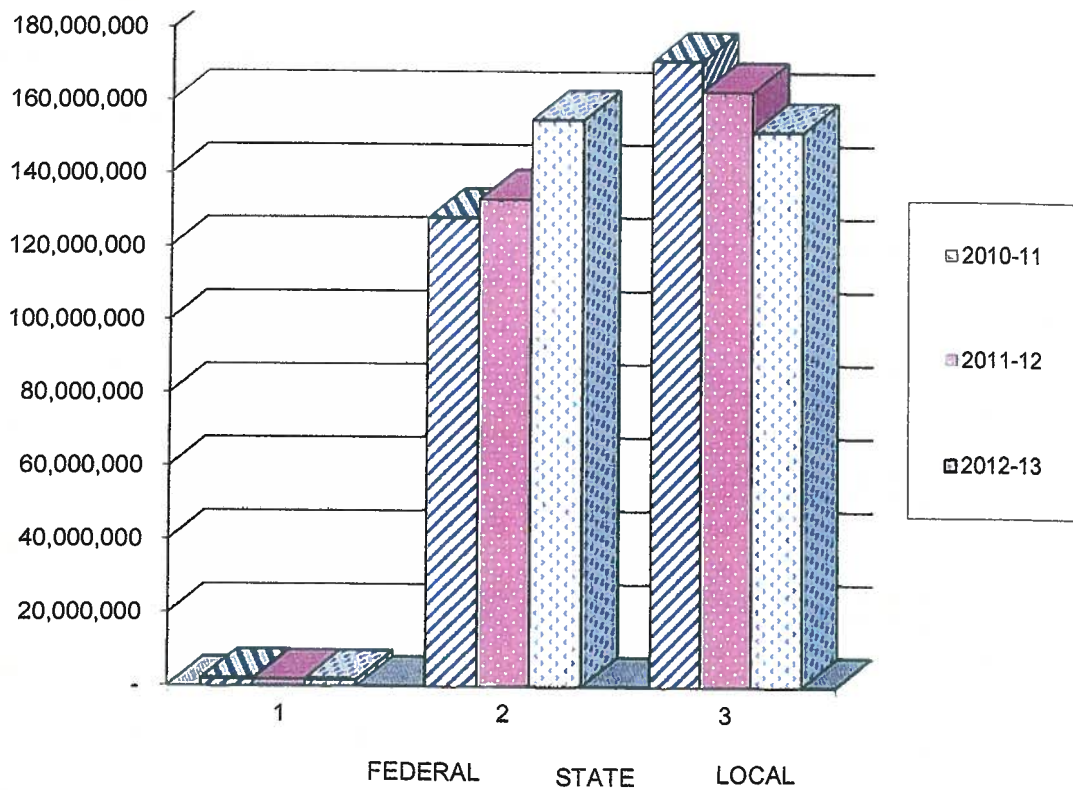


EXPENSE OBJECTS

	Budget	Percent
Salaries & Benefits	239,963,666	73.1%
Purchased Services	20,485,888	6.2%
Charter Schools	22,028,749	6.7%
Energy	14,628,954	4.5%
Supplies	16,541,959	5.0%
Capital Outlay	1,211,286	0.4%
Other	504,232	0.2%
Substitutes	3,410,041	1.0%
Fund Balance	9,300,000	2.9%
	328,074,775	100.0%

GENERAL FUND REVENUES BY SOURCE

ESTIMATED REVENUE	2010-11 <u>ACTUAL</u>	2011-12 <u>BUDGET</u>	2012-13 <u>PREP</u>	PERCENT OF <u>CHANGE</u>
Federal - Direct	520,309	1,200,000	1,200,000	0.00%
Federal thru State	1,596,528	525,000	525,000	0.00%
Total Federal	2,116,837	1,725,000	1,725,000	0.00%
State Sources	127,783,587	132,972,201	154,820,649	16.43%
Local Sources	170,821,938	162,626,288	151,617,417	(6.77%)
Total Revenue Sources	300,722,362	297,323,489	308,163,066	3.65%
Incoming Transfers	15,643,347	15,159,394	14,105,241	(6.95%)
Non-revenue Receipts	4,247	-	-	N/A
Beginning Balances	10,870,441	5,688,379	5,806,468	2.08%
TOTAL ESTIMATED REVENUE, TRANSFERS AND BALANCES	327,240,397	318,171,262	328,074,775	3.11%



GENERAL FUND

	2010-11 ACTUAL	2011-12 BUDGET	2012-13 PREP	2011 - 2012 CHANGE	2012 - 2013 PERCENT
FEFP REVENUE					
FEFP State Payment	58,791,472	61,828,029	79,905,159	18,077,130	29.24%
Instructional Materials - Textbooks	3,687,324	3,687,324	3,659,836	(27,488)	-0.75%
Lottery Allocations School Recognition	1,099,110	1,228,995	2,028,028	799,033	65.02%
Transportation	5,365,076	5,365,076	6,334,873	969,797	18.08%
Teacher Lead Program	539,763	539,763	539,407	(356)	-0.07%
TOTAL FEFP REVENUE	69,482,745	72,649,187	92,467,303	19,818,116	27.28%
FEDERAL REVENUE					
Reserve Officer Training (JROTC)	517,394	525,000	525,000	-	0.00%
Misc. Federal Direct	2,915	-	-	-	N/A
Medicaid	1,486,611	1,200,000	1,200,000	-	0.00%
Job Training Partnership Act	36,700	-	-	-	N/A
Federal thru Local	65,000	-	-	-	N/A
Other Federal Through State	8,217	-	-	-	N/A
TOTAL FEDERAL REVENUE	2,116,837	1,725,000	1,725,000	-	0.00%
STATE SOURCES					
Work Force Development	6,197,309	7,597,309	8,621,911	1,024,602	13.49%
Performance Based Incentive	133,910	133,910	145,157	11,247	8.40%
CO & DS Withheld - Admin Exp	27,430	22,452	22,452	-	0.00%
State License Tax	337,608	350,000	330,000	(20,000)	-5.71%
Voluntary Pre-K Program	1,415,531	1,200,000	2,238,876	1,038,876	86.57%
Full Service Schools	143,371	100,000	-	(100,000)	-100.00%
Class Size Constitutional Amendment	48,861,260	50,169,343	50,994,950	825,607	1.65%
Misc & Other State Revenue	1,184,423	750,000	-	(750,000)	-100.00%
TOTAL STATE REVENUE	58,300,842	60,323,014	62,353,346	2,030,332	3.37%
LOCAL SOURCES					
District School Tax	162,116,389	155,111,288	145,138,553	(9,972,735)	-6.43%
Rent	393,019	600,000	450,000	(150,000)	-25.00%
Interest on Investments	353,664	600,000	750,000	150,000	25.00%
Gifts, Grants & Bequests	14,803	-	92,050	92,050	N/A
Post Secondary Course Fees	1,920,810	1,250,000	1,250,000	-	0.00%
Continuing Workforce Ed Fees	68,696	-	-	-	N/A
Other Schools, Class Fees	97,482	-	-	-	N/A
Other Student Fees/Financial Aid	97,482	-	-	-	N/A
Charges for Services	88,837	1,000,000	1,000,000	-	0.00%
Bus Fees	849,198	925,000	750,000	(175,000)	-18.92%
Activity Bus Fees	81,688	325,000	200,000	(125,000)	-38.46%
Sale of Junk	8,357	-	-	-	N/A
Federal Indirect Cost	2,101,779	1,200,000	1,200,000	-	0.00%
Other Local Sources	2,151,536	1,115,000	286,814	(828,186)	-74.28%
Food Service and Other Indirect Costs	478,198	500,000	500,000	-	0.00%
TOTAL LOCAL REVENUE	170,821,938	162,626,288	151,617,417	(11,008,871)	-6.77%

GENERAL FUND

	2010-11 ACTUAL	2011-12 BUDGET	2012-13 PREP	2011 - 2012 CHANGE	2012 - 2013 PERCENT
TRANSFERS					
From Debt/Capital Projects	15,643,347	15,159,394	14,105,241	(1,054,153)	-6.95%
TOTAL TRANSFERS	15,643,347	15,159,394	14,105,241	(1,054,153)	-6.95%
NON REVENUE RECEIPTS					
Sale of Land/Equipment	-	-	-	-	N/A
Insurance Loss Recoveries	4,247	-	-	-	N/A
TOTAL NON REVENUE RECEIPTS	4,247	-	-	-	N/A
Beginning Balance	10,870,441	5,688,379	5,806,468	118,089	2.08%
TOTAL ESTIMATED REVENUE	327,240,397	318,171,262	328,074,775	9,903,513	3.11%
SUMMARY					
FEFP	69,482,745	72,649,187	92,467,303	19,818,116	27.28%
Federal	2,116,837	1,725,000	1,725,000	-	0.00%
Other State	58,300,842	60,323,014	62,353,346	2,030,332	3.37%
Other Local	170,821,938	162,626,288	151,617,417	(11,008,871)	-6.77%
Transfers	15,643,347	15,159,394	14,105,241	(1,054,153)	-6.95%
Non-Revenue Receipts	4,247	-	-	-	N/A
Beginning Balance	10,870,441	5,688,379	5,806,468	118,089	2.08%
Grand Total Estimated Revenues	327,240,397	318,171,262	328,074,775	9,903,513	3.11%
APPROPRIATIONS/EXPENSES					
Instructional Services	197,489,034	190,852,740	205,822,100	14,969,360	7.84%
Pupil Personnel Services	15,961,889	16,661,004	14,530,004	(2,131,000)	-12.79%
Instructional Media Services	4,364,466	5,214,595	4,142,816	(1,071,779)	-20.55%
Instr./Curr. Development Services	6,453,065	5,306,750	5,422,269	115,519	2.18%
Instructional Staff Training Services	2,326,110	942,152	1,374,304	432,152	45.87%
Instructional Technology	209,585	1,095,300	877,098	(218,202)	-19.92%
Board of Education	1,796,219	1,810,918	1,452,448	(358,470)	-19.79%
General Administration	1,115,258	1,001,162	960,638	(40,524)	-4.05%
School Administration	22,505,304	19,513,672	20,865,054	1,351,382	6.93%
Facilities Acquisition & Construction	1,430,040	1,213,201	928,866	(284,335)	-23.44%
Fiscal Services	1,955,191	2,073,322	1,749,727	(323,595)	-15.61%
Food Services	-	-	-	-	0.00%
Central Services	6,162,037	6,794,644	6,078,598	(716,046)	-10.54%
Pupil Transportation Services	11,333,553	12,564,338	12,277,758	(286,580)	-2.28%
Operation of Plant	32,126,730	30,270,402	29,367,171	(903,231)	-2.98%
Maintenance of Plant	9,855,082	8,015,455	7,960,980	(54,475)	-0.68%
Administrative Technology Services	4,906,097	3,753,653	4,845,393	1,091,740	29.08%
Community Services	50,828	428,055	119,551	(308,504)	-72.07%
Debt Service	405,822	11,327	-	(11,327)	-100.00%
SUB-TOTAL	320,446,310	307,522,690	318,774,775	11,252,085	3.66%

GENERAL FUND

	2010-11 ACTUAL	2011-12 BUDGET	2012-13 PREP	2011 - 2012 TO CHANGE	2012 - 2013 PERCENT
Reserve for Encumbrance	-	1,528,574	-	(1,528,574)	-100.00%
State Required Carryover Programs	-	120,000	-	(120,000)	-100.00%
Rainy Day Fund Balance	-	-	-	-	N/A
Total Transfers & Reservations	-	1,648,574	-	(1,648,574)	-100.00%
Unappropriated Fund Balance	6,794,087	9,000,000	9,300,000	300,000	3.33%
Total Transfers and Fund Balance	6,794,087	10,648,572	9,300,000	(1,348,572)	-12.66%
TOTAL APPROPRIATIONS/EXPENSES	327,240,397	318,171,262	328,074,775	9,903,513	3.11%

DEBT SERVICE FUND

	2010 - 11 ACTUAL	2011 - 12 BUDGET	2012 - 13 PREP	2011 - 2012 CHANGE	TO 2012 - 2013 PERCENT
ESTIMATED REVENUE					
FEDERAL SOURCES					
Misc Federal Direct	460,560	-	-	-	N/A
TOTAL FEDERAL SOURCES	460,560	-	-	-	N/A
STATE SOURCES					
CO & DS withheld for SBE/COBI	1,582,623	1,615,000	1,633,000	18,000	1.11%
SBE/COBI Bond Interest	229	-	-	-	N/A
TOTAL STATE SOURCES	1,582,852	1,615,000	1,633,000	18,000	1.11%
LOCAL SOURCES					
Interest on Investments	18,925	-	-	-	N/A
TOTAL LOCAL RESOURCES	18,925	-	-	-	N/A
INCOMING TRANSFERS					
From Capital Projects	45,157,558	42,720,000	43,752,000	1,032,000	2.42%
TOTAL INCOMING TRANSFERS	45,157,558	42,720,000	43,752,000	1,032,000	2.42%
NON-REVENUE SOURCES					
SBE/COBI Bonds	615,732	-	-	-	N/A
Section 237.161/162 Loans	15,000	-	-	-	N/A
Premium on Sale of Bonds - Refunding	97,423	-	-	-	N/A
Other Financing Sources	836,440	-	-	-	N/A
Beginning Balance	966,159	2,220,703	2,568,432	347,729	15.66%
TOTAL ESTIMATED REVENUE	49,750,649	46,555,703	47,953,432	1,397,729	3.00%
APPROPRIATIONS/EXPENSES					
DEBT SERVICE					
Redemption of Principal	33,070,000	29,178,455	33,577,913	4,399,458	15.08%
Interest	13,867,991	15,115,492	11,749,791	(3,365,701)	-22.27%
Dues and Fees	860,362	41,053	57,296	16,243	39.57%
Payments to Refund Bond	691,699	-	-	-	N/A
TOTAL DEBT SERVICE	48,490,052	44,335,000	45,385,000	1,050,000	2.37%
OUTGOING TRANSFERS					
Unappropriated Fund Balance	1,260,597	2,220,703	2,568,432	347,729	15.66%
TOTAL APPROPRIATIONS/EXPENSES	49,750,649	46,555,703	47,953,432	1,397,729	3.00%

CAPITAL PROJECTS FUND

	2010 - 11 ACTUAL	2011 - 12 BUDGET	2012 - 13 PREP	2011 - 2012 TO CHANGE	2012 - 2013 PERCENT
ESTIMATED REVENUE					
STATE SOURCES					
State Fiscal Stabilization - K12	130,927	-	-	-	N/A
CO & DS Distributed	217,707	226,000	279,791	53,791	23.80%
Interest-Undistrib CO & DS	20,521	-	-	-	N/A
Public Education Capital Outlay-PECO	1,865,194	-	-	-	N/A
Charter Schol Cap Outlay PECO	1,422,394	1,422,394	1,422,394	-	0.00%
Other Misc. State Revenue	58,849	75,000	75,000	-	0.00%
TOTAL STATE REVENUE	3,715,592	1,723,394	1,777,185	53,791	3.12%
LOCAL SOURCES					
District Local Capital Improvement	32,016,130	36,685,810	36,198,288	(487,522)	-1.33%
Local Sales Tax	21,740,639	23,320,022	24,252,823	932,801	4.00%
Interest	23,074	-	75,000	75,000	N/A
Other Misc. Local Sources	20,926	-	-	-	N/A
Permit Fees - Building Plan	33,570	-	-	-	N/A
Refund of Prior Year Expenditures	(275,202)	-	-	-	N/A
TOTAL LOCAL REVENUE	53,559,137	60,005,832	60,526,111	520,279	0.87%
Interfund Transfer	12,893	-	-	-	N/A
TOTAL REVENUE TRANSFERS	12,893	-	-	-	N/A
NON-REVENUE SOURCES					
Bond Proceeds	1,769,268	-	-	-	N/A
Section 237.161/162 Loans	4,985,000	-	-	-	N/A
Premium on Sale of Bonds	154,918	-	-	-	N/A
Premium on COPs	(125,954)	-	-	-	N/A
Certificates of Participation (COP)	60,613,560	-	-	-	N/A
TOTAL NON-REVENUE SOURCES	67,396,792	-	-	-	N/A
Beginning Balance	50,006,033	63,888,217	23,852,363	(40,035,854)	-62.67%
TOTAL ESTIMATED REVENUE	174,690,447	125,617,443	86,155,659	(39,461,784)	-31.41%
APPROPRIATIONS/EXPENSES					
Library Books	110,276	-	-	-	N/A
A/V Materials	3,221	-	-	-	N/A
New Construction	28,752,131	67,738,051	21,656,482	(46,081,569)	-68.03%
Furniture, Fixtures & Equipment	7,723,706	-	-	-	N/A
School Buses	6,722	-	-	-	N/A
Land	331,335	-	-	-	N/A
Improvement Other than Bldgs	1,871,854	-	-	-	N/A
Remodeling & Renovation/Other	10,962,779	-	-	-	N/A
Computer Software	1,611,747	-	-	-	N/A
SUB-TOTAL	51,373,771	67,738,051	21,656,482	(46,081,569)	-68.03%

CAPITAL PROJECTS FUND

	2010 - 11 ACTUAL	2011 - 12 BUDGET	2012 - 13 PREP	2011 - 2012 TO CHANGE	2012 - 2013 PERCENT
OUTGOING TRANSFERS					
To General Fund	15,643,347	15,159,392	14,105,241	(1,054,151)	-6.95%
Interfund	12,893	-	-	-	N/A
To Debt Service	45,157,558	42,720,000	43,752,000	1,032,000	2.42%
TOTAL OUTGOING TRANSFERS	60,813,798	57,879,392	57,857,241	(22,151)	-0.04%
Unappropriated Fund Balance	62,502,878	-	6,641,936	6,641,936	N/A
TOTAL APPROPRIATIONS/EXPENSES	174,690,447	125,617,443	86,155,659	(39,461,784)	-31.41%

SPECIAL REVENUE FUNDS - GRANTS

	2010 - 11 ACTUAL	2011 - 12 BUDGET	2012 - 13 PREP	2011 - 2012 CHANGE	TO 2012 - 2013 PERCENT
ESTIMATED REVENUE					
FEDERAL REVENUE					
Other Federal Direct	5,186,953	-	-	-	N/A
Vocational Education Acts	798,722	-	-	-	N/A
State Fiscal Stabilization K12	14,384,123	-	-	-	N/A
State Stabilization Workforce Dev	431,733	-	-	-	N/A
Race To The Top	208,221	-	-	-	N/A
Education Jobs Fund ARRA	9,120,254	-	-	-	N/A
Drug Free Schools	24,362	-	-	-	N/A
I.D.E.A. - Handicapped Education	14,574,057	13,031,592	8,961,011	(4,070,581)	-31.24%
Elem & Sec Education, Title I	15,165,447	12,915,645	12,791,866	(123,779)	-0.96%
Adult General Education	705,319	-	-	-	N/A
Federal thru Local	51,170	-	-	-	N/A
Other Federal thru State	6,088,141	-	275,832	275,832	N/A
English Language Acquisition	781,767	545,348	579,851	34,503	6.33%
TOTAL FEDERAL REVENUE	67,520,269	26,492,585	22,608,560	(3,884,025)	-14.66%
TOTAL ESTIMATED REVENUE	67,520,269	26,492,585	22,608,560	(3,884,025)	-14.66%
APPROPRIATIONS/EXPENSES					
Instructional Services	49,977,370	17,025,800	15,563,024	(1,462,776)	-8.59%
Pupil Personnel Services	3,777,723	2,760,583	2,568,980	(191,603)	-6.94%
Instructional Media Services	199,689	-	-	-	N/A
Instr./Curr. Development Services	4,815,381	3,548,462	2,972,495	(575,967)	-16.23%
Instruct. Staff Training Services	4,713,707	1,227,302	1,384,902	157,600	12.84%
General Administration	2,120,942	-	-	-	N/A
School Administration	13,494	-	-	-	N/A
Fiscal Services	3,580	-	-	-	N/A
Food Services	50,470	-	-	-	N/A
Central Services	190,342	-	-	-	N/A
Pupil Transportation Services	1,646,818	1,930,437	118,159	(1,812,278)	-93.88%
Operation of Plant	10,753	-	-	-	N/A
Maintenance of Plant	-	-	1,000	1,000	N/A
TOTAL APPROPRIATIONS/EXPENSES	67,520,269	26,492,585	22,608,560	(3,884,025)	-14.66%

FOOD SERVICE FUNDS

	2010 - 11 ACTUAL	2011 - 12 BUDGET	2012 - 13 PREP	2011 - 2012 TO CHANGE	2012 - 2013 PERCENT
ESTIMATED REVENUE					
FEDERAL THRU STATE					
Fresh Fruit & Vegetables	231,494	275,150	279,250	4,100	1.49%
School Lunch Reimbursement	9,814,972	9,764,000	10,575,400	811,400	8.31%
School Breakfast Reimbursement	2,991,703	2,967,000	3,492,000	525,000	17.69%
After School Snack Reimbursement	288,774	316,500	323,200	6,700	2.12%
USDA Donated Foods	1,013,870	998,852	931,689	(67,163)	-6.72%
Summer Food Service Program	244,024	225,000	235,916	10,916	4.85%
TOTAL FED THRU STATE REVENUE	14,584,837	14,546,502	15,837,455	1,290,953	8.87%
STATE SOURCES					
Breakfast Supplement	145,067	145,067	148,450	3,383	2.33%
Lunch Supplement	147,557	147,557	151,000	3,443	2.33%
Other Misc State Revenue	-	5,100	-	(5,100)	-100.00%
TOTAL STATE SOURCES	292,624	297,724	299,450	1,726	0.58%
LOCAL SOURCES					
Interest on Investments	6,532	-	-	-	N/A
Student Lunch Sales	3,388,753	3,451,000	3,505,000	54,000	1.56%
Student Breakfast Sales	229,713	246,500	222,500	(24,000)	-9.74%
Adult Breakfast/Lunch	269,503	315,000	316,700	1,700	0.54%
Student/Adult Ala Carte	2,364,137	2,436,500	2,420,500	(16,000)	-0.66%
Catering/Special	40,227	74,000	74,000	-	0.00%
Other Food Sales	123	-	-	-	N/A
Vending	6,274	-	6,000	6,000	N/A
Cash Short and Over	(1,767)	-	-	-	N/A
Other Misc. Local Sources	119,710	113,100	128,500	15,400	13.62%
TOTAL LOCAL SOURCES	6,423,205	6,636,100	6,673,200	37,100	0.56%
Beginning Balance	2,291,354	2,291,353	5,523,343	3,231,990	141.05%
TOTAL ESTIMATED REVENUE	23,592,020	23,771,679	28,333,448	4,561,769	19.19%
APPROPRIATIONS/EXPENSES					
Personnel Cost	7,379,709	7,472,873	7,979,904	507,031	6.78%
Food Cost	9,825,189	9,800,251	12,826,440	3,026,189	30.88%
Operational Cost	1,610,242	3,247,702	1,800,122	(1,447,580)	-44.57%
Capital Outlay	377,787	959,500	766,000	(193,500)	-20.17%
Fund Balance/Equity	4,399,093	2,291,353	4,960,982	2,669,629	116.51%
TOTAL APPROPRIATIONS/EXPENSES	23,592,020	23,771,679	28,333,448	4,561,769	19.19%

INTERNAL SERVICE FUND - HEALTH

	2010 - 11 ACTUAL	2011 - 12 BUDGET	2012 - 13 PREP	2011 - 2012 CHANGE	TO 2012 - 2013 PERCENT
ESTIMATED REVENUE					
LOCAL SOURCES					
Misc. Federal Direct	266,679	200,000	-	(200,000)	-100.00%
Gifts, Grants & Bequests	95,000	50,000	100,000	50,000	100.00%
Premium Income	38,798,183	44,444,340	41,724,236	(2,720,104)	-6.12%
Misc. Local Sources	64,196	50,000	-	(50,000)	-100.00%
Refund of Prior Year Expense	-26,565	-	-	-	N/A
TOTAL LOCAL REVENUE	39,197,493	44,744,340	41,824,236	(2,920,104)	-6.53%
INCOMING TRANSFERS					
Insurance Loss Recoveries	26,366	-	-	-	N/A
NON-REVENUE SOURCE					
Beginning Balance	(8,402,079)	(5,973,094)	(758,540)	5,214,554	-87.30%
TOTAL ESTIMATED REVENUE	30,821,780	38,771,247	41,065,696	2,294,449	5.92%
APPROPRIATIONS/EXPENSES					
Plan Administration	3,650,598	3,304,500	3,809,531	505,031	15.28%
Claims Expenses	33,273,670	33,102,500	33,498,234	395,734	1.20%
SUB-TOTAL	36,924,268	36,407,000	37,307,765	900,765	2.47%
Unappropriated Fund Balance	(6,102,488)	2,364,247	3,757,931	1,393,684	58.95%
TOTAL APPROPRIATIONS/EXPENSES	30,821,780	38,771,247	41,065,696	2,294,449	5.92%

INTERNAL SERVICE FUND - WORKERS COMPENSATION

	2010 - 11 ACTUAL	2011 - 12 BUDGET	2012 - 13 PREP	2011-2012 to 2012-2013 CHANGE	PERCENT
ESTIMATED REVENUE					
LOCAL SOURCES					
Premium Income	3,139,275	4,126,585	2,582,208	(1,544,377)	-37.43%
TOTAL LOCAL REVENUE	3,139,275	4,126,585	2,582,208	(1,544,377)	-37.43%
Beginning Balance	(2,549,108)	(4,108,799)	(2,635,128)	1,473,671	-35.87%
TOTAL ESTIMATED REVENUE	590,167	17,786	(52,920)	(70,706)	-397.54%
APPROPRIATIONS/EXPENSES					
Plan Administration	680,818	626,585	581,477	(45,108)	-7.20%
Claims Expenses	2,301,627	2,500,000	2,500,000	-	0.00%
SUB-TOTAL	2,982,445	3,126,585	3,081,477	(51,585)	-1.65%
Unappropriated Fund Balance	(2,392,278)	(3,108,799)	(3,134,397)	(25,598)	0.82%
TOTAL APPROPRIATIONS/EXPENSES	590,167	17,786	(52,920)	(70,706)	-397.54%

TRUST AND AGENCY FUNDS

	2010 - 11	2011 - 12	2012 - 13	2011-2012 TO 2012-2013	
	ACTUAL	BUDGET	PREP	CHANGE	PERCENT
ESTIMATED REVENUE					
Gift, Grants and Benefits	5,664	-	2,425	2,425	N/A
Financial Aid Fees-FEFP Course	194,965	240,000	240,000	0	0.00%
Beginning Balance	48,028	95,632	23,210	(72,422)	-75.73%
TOTAL ESTIMATED REVENUE	248,657	335,632	265,635	69,997	20.86%
APPROPRIATIONS/EXPENSES					
Instructional Services	239,826	240,151	240,152	1	0.00%
Pupil Personnel Services	1,445	2,368	4,692	2,324	98.14%
Central Services	7,386	9,011	10,614	1,603	17.79%
Sub-Total	248,657	251,530	255,458	3,928	1.56%
Unappropriated Fund Balance	-	84,102	10,177	(73,925)	-87.90%
TOTAL APPROPRIATIONS/EXPENSES	248,657	335,632	265,635	(69,997)	-20.86%



CERTIFICATION OF SCHOOL TAXABLE VALUE

DR-420S
R. 5/11
Rule 12DER11-10
Florida Administrative Code
Eff. 05/11

Year : 2012	County : MANATEE
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Name of School District :
MANATEE CO SCHOOL DIST

SECTION I : COMPLETED BY PROPERTY APPRAISER. SEND TO SCHOOL DISTRICT

1.	Current year taxable value of real property for operating purposes	\$ 22,485,839,893	(1)
2.	Current year taxable value of personal property for operating purposes	\$ 2,455,179,051	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$ 7,164,583	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$ 24,948,183,527	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$ 245,898,163	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$ 24,702,285,364	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$ 25,348,237,177	(7)
8.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? <i>(If yes, complete and attach form DR-420DEBT, Certification of Voted Debt Millage.)</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	(8)

SIGN HERE	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser : Electronically Certified by Property Appraiser on 6/29/2012 10:05 AM	Date :	

SECTION II : COMPLETED BY SCHOOL DISTRICTS. RETURN TO PROPERTY APPRAISER

Local board millage includes discretionary and capital outlay.					
9.	Prior year state law millage levy: Required Local Effort (RLE) <i>(Sum of previous year's RLE and prior period funding adjustment)</i>	5.7120	per \$1,000	(9)	
10.	Prior year local board millage levy <i>(All discretionary millages)</i>	2.2480	per \$1,000	(10)	
11.	Prior year state law proceeds <i>(Line 9 multiplied by Line 7, divided by 1,000)</i>	\$ 144,789,131		(11)	
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$ 56,982,837		(12)	
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$ 201,771,968		(13)	
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>	5.8614	per \$1,000	(14)	
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>	2.3068	per \$1,000	(15)	
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>	5.3410	per \$1,000	(16)	
17.	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Critical Capital Outlay or Critical Operating	E. Additional Voted Millage
	1.5000	0.7480	0.0000	0.0000	
Current year proposed local board millage rate <i>(17A plus 17B, plus 17C, plus 17D, plus 17E)</i>		2.2480	per \$1,000	(17)	

18.	Current year state law proceeds <i>(Line 16 multiplied by Line 4, divided by 1,000)</i>	\$ 133,248,248	(18)
19.	Current year local board proceeds <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$ 56,083,517	(19)
20.	Current year total state law and local board proceeds <i>(Line 18 plus Line 19)</i>	\$ 189,331,765	(20)
21.	Current year proposed state law rate as percent change of state law rolled-back rate <i>(Line 16 divided by Line 14, minus 1, multiplied by 100)</i>	-8.88 %	(21)
22.	Current year total proposed rate as a percent change of rolled-back rate <i>((Line 16 plus Line 17) divided by (Line 14 plus Line 15), minus 1, multiplied by 100)</i>	-7.09 %	(22)

Final public budget hearing	Date : 9/10/2012	Time : 5:45 PM	Place : School Board Room, 215 Manatee Avenue West, Bradenton, FL 34205
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S I G N H E R E	Taxing Authority Certification		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065, F.S.		
	Signature of Chief Administrative Officer :			Date :	
	Title : Superintendent		Contact Name And Contact Title : MICHAEL BOYER, CFO, BUSINESS SERVICES		
	Mailing Address : TIM MCGONEGAL, SUPT		Physical Address : PO BOX 9069		
	City, State, Zip : BRADENTON, FL 34205		Phone Number : 9417088770	Fax Number : 9417088686	

**Manatee County School Board
Fund Comparison
2010/2011 through 2012/2013**

FUNDS	10/11 Budget	11/12 Budget	12/13 Budget Prep	Difference 11/12-12/13	Difference 10/11-12/13
00101 - General Fund	341,305,239	323,254,874	328,074,775	4,819,901	(13,230,464)
002XX - Debt Service Funds	48,878,880	44,809,276	47,953,432	3,144,156	(925,448)
003XX - Capital Funds	179,338,497	126,501,187	86,155,659	(40,345,528)	(93,182,838)
00410 - Food Service	22,328,394	26,091,790	28,333,448	2,241,658	6,005,054
004XX - Federal Grants	81,224,007	49,649,005	22,608,560	(27,040,445)	(58,615,447)
00711 - Self-Insurance - Health	28,773,796	38,486,851	41,065,696	2,578,845	12,291,900
00712 - Self-Insurance - Work Comp	450,893	1,734,308	(52,920)	(1,787,228)	(503,813)
00821 - Trust & Agency Expend. Trust	20,411	13,335	15,456	2,122	(4,955)
00830 - Financial Aid Fee Trust	256,517	435,695	250,179	(185,516)	(6,339)
Totals	702,576,634	610,976,321	554,404,285	(56,572,036)	(148,172,349)

Manatee County Schools
Summary of District Positions Eliminated
July 1, 2008 to July 11, 2011

ATTACHMENT C

2008/09 Fiscal Year		Savings	Headcount
Effective Date July 1, 2008 (Unless otherwise indicated)			
School Board and School Board Attorney			
6003 - School Board Attorney			
	Eliminate 1.0 12 Month Clerical Assistant (PG 25/5)	(23,131)	(1.00)
Superintendent's Area			
4001 - School Support Services			
	Eliminate 1.0 Assistant Superintendent, School Support Services (D 17/11)	(108,408)	(1.00)
	Eliminate 1.0 Executive Secretary to Assistant Superintendent (PG 31/5)	(30,906)	(1.00)
	Eliminate 1.0 Capital Improvement Planner (D12/11)	(74,482)	(1.00)
4300 - Transportation			
	Eliminate 1.0 SAMP Position (D-8/11) in Transportation (Partial Year)	(58,756)	(1.00)
	Eliminate 1.0 Clerical Assistant II (PG 27/5) in Transportation	(27,560)	(1.00)
	Eliminate 8.0 Bus Drivers due to elimination of routes (PG 27/5)	(247,054)	(8.00)
	Eliminate 7.0 Bus Attendants/Monitors (PG 23/5)	(104,370)	(7.00)
4600 - Measurement			
	Eliminate 1.0 Field Analyst (PG 27/5) in Measurement and Data Analysis	(28,248)	(1.00)
5500 - Administrative Services			
	Eliminate 1.0 Mail Courier (PG 25/5) In Administrative Services	(23,887)	(1.00)
	Eliminate 1.0 Office Services Specialist (PG 25/5) in Administrative Services	(23,887)	(1.00)
6110 - District Planning, Policy and Program Evaluation			
	Eliminate 1.0 Executive Secretary to Exec Director (PG 30/5) in Planning, Policy, and Prog Eval	(28,785)	(1.00)
	Eliminate 1.0 Secretary II (PG 26/5) in Planning, Policy, and Program Evaluation	(23,984)	(1.00)
Curriculum & Instruction			
3010 - Drop Out Prevention/Alternative Education			
	Eliminate 1.0 Student Accounting Officer (PG 29/5) in DOP and Alternative Education	(23,247)	(1.00)
3040 - Instructional Materials Center			
	Eliminate 1.0 Instructional Media Coordinator (D10/11)	(66,168)	(1.00)
3090 - Executive Director of School Improvement & Accountability			
	Eliminate 1.0 School Relations Specialist (D10/11) in School Improvement and Accountability	(66,168)	(1.00)
3110 - Curriculum			
	Eliminate 2.0 Bus Drivers (PG 27/5) in Environmental Science Program	(40,206)	(2.00)
	Eliminate 1.0 High School Science Teacher (AC 1/11) in Environmental Science Program	(49,698)	(1.00)
3120 - Media Services			
	Eliminate 1.0 Broadcast and Media Manager (D9/11) Effective 2/2/2009	(25,213)	(1.00)
	Eliminate 1.0 Media Services Program Administrator (D12/11) Effective 11/1/2008	(48,195)	(1.00)
	Eliminate 1.0 Electronics Tech (PG 31/5) Effective 2/2/2009 in Media Services	(13,274)	(1.00)
3130 - ESE			
	Eliminate 1.0 ESE Cluster Coordinator (D12/11)	(74,482)	(1.00)
	Eliminate 1.0 ESE Specialist (SC1/11)	(53,018)	(1.00)
3170 - Student Services			
	Eliminate 1.0 Speech Therapist (XC1/11) in Student Services	(54,668)	(1.00)
	Eliminate 1.0 Social Worker (A09/11) in Student Services	(51,438)	(1.00)
3180 - Alternative Education / Drop-out Prevention			
	Eliminate 1.0 Health Services Coordinator (D9/11) from Full Service Center	(60,512)	(1.00)
3160 - Instructional Technology			
	Eliminate 1.0 Instructional Tech Specialist (AC 1/11)	(49,698)	(1.00)
6141 - Professional Development			
	Eliminate 1.0 Resource/Professional Development Specialist (D10/11) in Professional Development	(66,168)	(1.00)
District Support Services			
6140 - Human Resources			

	Eliminate 1.0 Human Resources Professional (PG 31/5)	(30,906)	(1.00)
	Eliminate 1.0 Human Resources Specialist (PG 27/5) (Eff. 1/1/2009)	(12,619)	(1.00)
	5400 - Risk Management		
	Eliminate 1.0 Safety and Security Specialist (D 10/11) in Risk Management	(66,168)	(1.00)
	5200 - Technology & Information Services		
	Eliminate 1.0 Computer Technician (PG 31/5) in Technology and Information Services	(32,762)	(1.00)
	5001 - District Support Services		
	Eliminate 1.0 Secretary II 12 Month (PG 28/5) (Eff. 11/1/2009) in District Support Services	(15,990)	(1.00)
	Eliminate 1.0 Planning Principal (D 14/11) in District Support Services	(83,806)	(1.00)
	School Support Services		
	4200 - Construction Services		
	Eliminate 2.0 Project Directors (D 12/11) in Department of Construction Services (DCS)	(148,964)	(2.00)
	Eliminate 1.0 Project Representative (D 8/11) in DCS	(58,756)	(1.00)
	Eliminate 1.0 Secretary II - 12 Month (PG 28/5) in DCS	(23,984)	(1.00)
	Eliminate 1.0 Project Assistant (PG 32/5) in DCS	(31,386)	(1.00)
	4250 - Capital Building Construction		
	Eliminate 1.0 Capital Building Construction (CBC) Supervisor (D12/11)	(74,482)	(1.00)
	Eliminate 1.0 CBC Jr. Accountant (PG 32/5)	(34,839)	(1.00)
	Eliminate 1.0 CBC Painter (PG 29/5)	(29,988)	(1.00)
	Eliminate 1.0 CBC Fencing Mechanic (PG 30/5)	(31,334)	(1.00)
	Eliminate 2.0 CBC Laborers (PG 25/5)	(50,674)	(2.00)
	4100 - Maintenance		
	Eliminate 1.0 Locksmith (PG 31/5) in Maintenance	(32,762)	(1.00)
	Eliminate 1.0 Vehicle Mechanic (PG 31/5) in Vehicle Maintenance	(32,762)	(1.00)
	Eliminate 1.0 Mechanical Inspector (PG 31/5) in Vehicle Maintenance	(32,762)	(1.00)
	Eliminate 1.0 Clerical Assistant II (PG 25/5) in Vehicle Maintenance	(23,131)	(1.00)
	Business Services		
	5100 - Finance		
	Eliminate 1.0 Accounts Payable Specialist in Accounts Payable (PG 29/5)	(28,248)	(1.00)
	5300 - Purchasing		
	Eliminate 1.0 Buyer, Maintenance/Capital Projects (D9/11) in Purchasing	(62,349)	(1.00)
	Fiscal Year 2008-09 Total		(65.00)

2009/10 Fiscal Year
(Effective July 1, 2009 unless otherwise noted)

	Superintendent		
	4300 - Transportation		
2	Eliminate 2.0 Bus Monitor positions (PG 12)	(38,194)	(2.00)
3	Eliminate 4.0 Bus Aide positions (PG 13)	(76,428)	(4.00)
4	Eliminate 5.0 Permanent Sub Bus Operator positions (Savings is cost of benefits)	(45,000)	(5.00)
	5500 - Administrative Services SSC		
5	Eliminate 1.0 Assistant to the Building Manager position (D-3)	(55,845)	(1.00)
	6110 - Planning, Policy, and Program Evaluation		
6	Eliminate position of Supervisor, Program Evaluation (D-12)	(95,085)	(1.00)
	6115 - Student Demographics, Projections, & Assignments		
7	Eliminate 1.0 Registrar positions at the Parent Information Center	(47,558)	(1.00)
	Curriculum & Instruction Division		
	3090 - Executive Director of School Improvement & Accountability		
8	Eliminate 1.0 Assessment Specialist	(78,980)	(1.00)
	3100 - Support and Intervention Services		
9	Eliminate 1.0 Executive Director for Support and Intervention Services (D-16)	(124,333)	(1.00)
#	Eliminate 1.0 Secretary to Executive Director for Support and Intervention Services (PG 30)	(37,852)	(1.00)
	3110 - Curriculum Department		
#	Eliminate Science Lab Manager (C-3)	(58,895)	(1.00)
	3130 - Exceptional Student Education (ESE) Department		
#	Eliminate 1.0 Secretary II	(31,539)	(1.00)

	3210, 3215, 3220 - School Management			
#	Eliminate 1.0 Secretary to the Director of High Schools	(36,081)	(1.00)	
	District Support Services			
	6140 - Human Resources			
#	Eliminate 1.0 Coordinator of Certification (D-9)	(79,573)	(1.00)	
	5200 - Technology Services			
#	Eliminate 2.00 Public Address Repair technician positions	(83,786)	(2.00)	
#	Eliminate 1.0 Computer Information Specialist upon retirement	(21,584)	(1.00)	
	School Support Services			
	4200 - Department of Construction Services			
#	Eliminate 1.00 Staff Architect (D-12)	(95,065)	(1.00)	
#	Eliminate 1.00 Project Assistant (PG 32)	(41,246)	(1.00)	
	4220 - Vehicle Maintenance (New Department number to reflect reporting)			
#	Eliminate 1.00 Vehicle mechanic	(41,318)	(1.00)	
	Business Services			
	5100 - Finance			
#	Eliminate 1.00 Accounts Payable Specialist position	(36,081)	(1.00)	
	5300 - Purchasing			
#	Eliminate 1.0 Associate Buyer (PG 29)	(36,081)	(1.00)	
	5310 - Warehouse			
#	Eliminate 1.00 Warehouse Worker/Driver (PG 26B)	(33,403)	(1.00)	
	Eliminate 1.00 Receiving Clerk (PG 27B)	(35,212)	(1.00)	
	Eliminate 1.00 Stores Clerk (PG 27B)	(35,212)	(1.00)	
	4100 - Maintenance			
#	Eliminate 1.00 Lead Furniture Repair PG 32B	(43,703)	(1.00)	
#	Eliminate 1.00 Dispatcher PG 27	(35,212)	(1.00)	
	4250 - Capital Building Construction (Remaining positions to be transferred to Maintenance)			
#	Eliminate 2.00 Laborers	(66,636)	(2.00)	
#	Eliminate 6.00 Carpenters (through attrition)	(125,679)	(6.00)	
	Fiscal Year 2009-10 Total			(42.00)

2010/11 Fiscal Year
(Effective July 1, 2010 unless otherwise noted)

	Curriculum & Instruction Division			
	3110 - Curriculum Department			
	Add 1.0 Curriculum Specialist for Math/Science (D-10)	64,221	1.00	
	School Support Services			
	4200 - Department of Construction Services			
	Eliminate the following positions:			
	- 1.00 Project Director (D-12)	(72,293)	(1.00)	
	- 1.00 Plans Room Specialist (D-8)	(57,028)	(1.00)	
	4101 - Vehicle Maintenance			
	Eliminate 1.0 Vehicle Maintenance Manager (D-6)	(50,701)	(1.00)	
	Eliminate 1.0 Vehicle Mechanic (PG 31B) through attrition	(32,110)	(1.00)	
	Business Services			
	4100 - Maintenance			
	Eliminate the following positions:			
	- 1.00 Energy & Recycling Coordinator (PG 32)	(31,366)	(1.00)	
	- 2.00 A/C Refrigeration Mechanic (PG 31B)	(84,220)	(2.00)	
	Add the following positions:			
	- 1.00 Mechanical Systems Manager (D 6)	50,701	1.00	
	4100 - Capital Building Construction to be moved to Maintenance & Operations			
	Eliminate the following positions through attrition:			

	- 5.00 Laborers (PG B25)	(123,522)	(5.00)
	- 5.00 Carpenters (PG B31)	(180,548)	(5.00)
	- 2.00 Plumbers (PG B31)	(84,219)	(2.00)
	Fiscal Year 2010-11 Total		(17.00)
2011/12 Fiscal Year			
July 11, 2011 (Effective July 1, 2011 unless otherwise noted)			
Superintendent			
6100 - Superintendent			
	Eliminate Secretarial Assistant position (PG 29)	(27,438)	(1.00)
6120 - Community and Press Relations			
	Eliminate 1.0 Secretary	(27,438)	(1.00)
Curriculum & Instruction Division			
3110 - Curriculum			
	Eliminate Teacher on Assignment position	(50,749)	(1.00)
	Eliminate 1.0 Curriculum Specialist position	(64,221)	(1.00)
3170 - Student Services			
	Eliminate 1.0 School Psychologist	(63,727)	(1.00)
	Eliminate 1.0 Social Worker	(61,438)	(1.00)
3180 - Alternative Education / Drop-out Prevention			
	Eliminate 1.0 Senior School Secretary	(35,483)	(1.00)
District Support Services			
6140 - Human Resources			
	Eliminate 1.0 Computer Information Specialist	(32,827)	(1.00)
School Support Services			
4200 - Department of Construction Services			
	Eliminate the following positions:		
	- 1.00 Project Assistant (PG 32)	(31,365)	(1.00)
	- 1.00 Assistant Director (D-14) Effective January 1, 2012	(40,672)	(1.00)
	- 1.00 Project Director (D-12) Effective January 1, 2012	(38,147)	(1.00)
	- 1.00 Project Assistant (PG 32) Effective July 1, 2012	-	(1.00)
5310 - Central Distribution			
	Eliminate 1.0 Stores Clerk (PG 27B)	(25,104)	(1.00)
4100 - Maintenance			
	Eliminate the following positions:		
	*Equipment Operator - Grounds Maintenance PG 25	(337,000)	(1.00)
	*Secretary - Mechanical Systems PG		(1.00)
	*Heating Mechanic - Mechanical Systems PG 31		(1.00)
	*Lead Heating Mechanic - Mechanical Systems PG 33		(1.00)
	*HVAC Tech. - Mechanical Systems (2) PG 31		(2.00)
	*Electrician - Mechanical Systems PG 31		(1.00)
	*Plumber - Mechanical Systems PG 31		(1.00)
	*Lead HVAC PM tech. second shift - Mechanical Systems PG 31		(1.00)
	*Mobile Crew - tile floor refinishing - Operations PG 23		(1.00)
	*General Laborers - Capital Building Construction (2)		(2.00)
	Fiscal Year 2011-12 Total		(25.00)
Total District Positions Eliminated from July 1, 2008 to July 11, 2011			(149.00)

In addition we have held open the following positions:

- Director of High Schools position since 2008-09 (Roy Larson)
- Executive Director of Planning, Policy and Program Evaluation since 2010 (Jeff Asher)

Salary lines for 2008-09, 2010-11, and 2011-12 are salary only.

Salary lines for 2009-10 include salary & benefits.

This worksheet is a compilation of the positions eliminated through budget cuts.

Manatee County Schools
Historical Changes in Authorized District Level Positions - General Fund
From Fiscal Year 2004-2005 through 2011-2012

Fiscal Year	Positions Eliminated	New Positions	Net Changes in Positions	Student Enrollment
FY 2004-2005	11	13	2	40,808
FY 2005-2006	3	70	67	41,939
FY 2006-2007	12	27	15	41,744
FY 2007-2008	19	25	6	42,072
FY 2008-2009	75	10	-65	42,048
FY 2009-2010	46	4	-42	42,349
FY 2010-2011	24	7	-17	43,488
FY 2011-2012	25	0	-25	44,172
	215	156	-59	
Net Change in Positions			-59	
Positions Eliminated last four years			-149	

FY 2011-12: In addition three positions were held vacant and outsourced, saving the cost of benefits.