

# Potential 2009 - 2010 Budget Reduction Descriptions

February 10, 2009

Attachment E

1. **Eliminate All Athletic Equalization at 22 Secondary Schools (op)** **\$ 0.282 m**

Athletic equalization guarantees a minimum amount of revenue for athletics at a school if gate receipts are not sufficient to support the program. All athletic equalization for middle, junior/senior and high schools would be eliminated.

2. **Reduction of All Adult Education Programs (op)** **\$ 0.200 m**

This includes GED opportunities, adult diploma graduates and co-enrollment for regular high school students. Funding reductions will require the closing, relocation and/or consolidation of one or more adult education centers and will reduce day and evening school classes and services for all participants.

3. **Elimination of ALL Corridor Busing to Choice Schools, District Choice Programs and CTE Choice (op)** **\$ 1.261 m**

Sixty-three choice school bus runs would be eliminated (39 secondary and 24 elementary) and 33 bus drivers would be eliminated. This impacts 33 schools and approximately 1700 students that would otherwise be designated as out-of-area students for transportation purposes.

Elementary Schools impacted would be: Endeavour Magnet, Freedom 7 School of International Studies, Gardendale Magnet, Stevenson School of the Arts and West Melbourne School for Science.

Middle Schools impacted would be: Central, Clearlake, DeLaura, Hoover, Jackson, Jefferson, Johnson, Kennedy, Madison, McNair, Southwest and Stone.

High Schools impacted would be: Astronaut, Bayside, Cocoa Beach Junior/Senior, Cocoa, Eau Gallie, Edgewood Junior/Senior, Heritage, Melbourne, Merritt Island, Palm Bay, Rockledge, Satellite, Space Coast Junior/Senior, Titusville, Viera and West Shore Junior/Senior.

4. **Reduction of Capital Funds utilized for Facility System(s) Replacement at Failure (cap)** **\$ 2.000 m**

No new 10-Year Facilities Improvement Plan construction/major renewal projects are expected to be recommended in fiscal year 2009-10. This reduction is from \$4.0 million to \$2.0 million so that plumbing, electrical and HVAC system replacements/repair at failure will be completed, as needed, to insure that the schools will be available for student and staff use.

5. **Defer Bus Replacements for 1 Year (cap)** **\$ 3.250 m**

The district will not purchase new school buses and will extend the replacement cycle from 12 years to 14 years.

6. **Reduction of Equipment for Buses Except for Items Required by Law (cap)** **\$ 0.500 m**

The district will defer a portion of the purchase of digital cameras as replacement for outdated school bus VHS video camera systems.

7. **Elimination of the Entire Superintendent's Building and Capital Reserve Utilized to Fund Emergency Situations Needed to Support Program/Facility Needs (cap)** **\$ 2.000 m**

Over the past two years, these funds have been used for such projects as parking lots,

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playgrounds, fencing, security systems, flood and hurricane repair, HVAC systems and furniture/equipment for schools.

### 8. Elimination of 87 Additional District Level Personnel at ESF (Viera) and District Offices (op) \$ 4,500 m

Administration and support staff who would be eliminated are responsible for the coordination of district instructional programs, teacher support services, training, school maintenance and individuals associated with the delay of capital projects in the 10-year facilities improvement plan. Total savings includes potential fringed labor savings. The district has already reduced staff by 60 positions. However, it does need to maintain sufficient infrastructure to assure that it has accounting clerks to pay over \$340 million each year in payables, security personnel to process over 11,000 background checks, employees to provide curriculum support and services to all classrooms, and staff to assure that all of our teachers are certified every five years. Other critical central office activities support our teachers such as recruitment and hiring, staff development, selection and administration of health benefits and retirement programs, and development and management of our budget. The additional cutback in staff makes a total reduction of 147 positions from the district level at ESF (Viera) and other district offices.

### 9. Elimination of Middle School Athletics and Intramurals (op) \$ 0.236 m

All middle school athletics and intramurals would be eliminated. The value represents supplements for coaches or the addition of an activity or "pay-to-play" fee for students.

### 10. Elimination of Ninth Grade Athletics and Intramurals (op) \$ 0.373 m

All ninth grade athletics and intramurals would be eliminated. The value represents supplements for coaches or the addition of an activity or "pay-to-play" fee for students.

### 11. Elimination of Junior Varsity Athletic Programs (op) \$ 0.167 m

All junior varsity programs would be eliminated. The value represents supplements for coaches or the addition of an activity or "pay-to-play" fee for students.

### 12. Reduction of 50% of Band/Chorus Uniform Allocations and Instrument Allocations (op) \$ 0.200 m

The district provides schools a per student allocation to support the purchase of specific high cost items related to music programs. The planned reduction in funding (reduced by 50%) will decrease the availability of school owned instruments for student use and/or rental, delay replacement of uniforms and will create a corresponding need for other funding sources such as fundraising activities. Band/Chorus uniform allocations are provided to all secondary schools and instrument allocations are provided to all schools.

### 13. Reduction of Individual School Budgets by an Additional 12.9% (op) \$ 1.000 m

Individual schools are allocated a non-labor budget based on their weighted student enrollment. In 2008-09 school non-labor budgets were cut by 25.8%. Therefore, the total reduction to schools budget is 38.7%. This additional reduction will impact items such as substitutes, instructional supplies, supplementary educational materials, curricular fieldtrips, and the like.

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### 14. Possibility of Changing School Start Times and Eliminating Bus Routes (Eliminating 28 Bus Drivers) (op) \$ 1.121 m

High School - Change start time from 8:30 to 8:45

Middle School - Change start time from 9:15 to 9:30

Changing school start times for all secondary schools to 15 minutes later will eliminate 28 school bus routes. The start time for high schools would be 8:45 a.m. (currently 8:30 a.m.) and for middle schools the start time would be 9:30 a.m. (currently 9:15 a.m.) The corresponding adjustment of 15 minutes would also be made to the school ending times.

### 15. Elimination of 24 School Resource Officers (SROs) (op) \$ 0.684 m

There are currently 40 School Resource Officers (SROs) serving Brevard Public Schools at a cost of \$1,140,000 (\$28,500 per SRO). While the elimination of 24 SROs will decrease the monies allocated for SRO contracts by \$684,000, in that elementary SROs serve more than one school, a total of 40 BPS sites will be impacted. The remaining 16 SROs will serve the district's high schools at a cost of \$456,000.

Elementary schools impacted: Atlantis, Challenger 7, Enterprise, Audubon, Lewis Carroll, Stevenson, Fairglen, Saturn, Indialantic, Sea Park, Mila, Tropical, Gardendale, Manatee, Williams, Mims, Pinewood, Quest, Suntree, Cape View, Cambridge, Endeavour, Apollo, Coquina, Imperial Estates, Oak Park, Riverview and Southlake.

Middle Schools Impacted: Hoover, Jefferson, Clearlake, Johnson, Stone, Southwest, McNair, Kennedy, DeLaura, Jackson, Madison and Central.

### 16. Elimination of 418 Positions through the Implementation of the Proposed Staffing Plan Reductions (op) \$15,320 m

Changes to the current staffing plan would result in the elimination of 15 school administrators, 16 campus monitors, 144 additional custodians (68 positions were eliminated in 2008-09 through attrition), 130 instructional assistants, 85 media clerks and 28 office clerks.

### 17. Reduction of School Technology Allocations to Schools by 50% (op) \$ 0.600 m

This reduction will result in a lower per student allocation to schools for instructional technology support (e.g. school based software, multimedia hardware resources, printing devices/supplies, etc.). As part of this reduction, schools will receive \$4 per student instead of \$8 per student. The reduction will also delay Educational Technology's implementation of interactive technologies and associated training that is designed to be utilized with the "Sunrise Standard" or 21<sup>st</sup> century classroom initiative.

### 18. Elimination of the Computer Refreshment Program for Students and Staff (cap) \$2.500 m

This reduction represents approximately 2,500 computers and will delay the district's goal of ensuring a student to modern computer ratio of 5:1 and a teacher to modern computer ratio of 1:1. The computer workstations refreshment program was initiated in 2006-2007 school year to address a serious lack of access to modern computing devices.

### 19. Elimination of Student Curriculum Enhancement Activities (op) \$ 1.005 m

BLAST (\$280,000) provides hands on space center experience and leadership development opportunities for 5,300 seventh grade students.

Lagoon Quest (\$108,400) provides classroom activities and an on site experience with Brevard's

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Indian River Lagoon ecosystem for 5,000 fourth grade students.

Seine (\$259,000) provides a quality action-research learning experience for all 5100 students in eighth grade. The interdisciplinary project focuses on local environmental science and citizenship issues and includes a service-learning component.

ALPHA Program (\$105,600) rotates through selected district elementary schools (serving Riverview this year) and provides intensive dropout prevention strategies for at risk third and fourth students for one or more years. This partnership program with PREVENT! of Brevard focuses on early intervention strategies including counseling, intensive academic instruction, small groups and parent education.

Project SEARCH (\$110,000) is an Exceptional Education program for Brevard post high school students. Summer Fine Arts (\$22,030) provides theater enrichment activities for seven through 12<sup>th</sup> grade students. Robotics (\$85,000) and LEGO Robotics (\$35,000) will also be eliminated. Additional funding for these two programs (\$100,000) provided by a computer rebate program will not be available due to the potential elimination of the computer refreshment program.

Note: Three additional curricular enhancement activities, **Brevard Symphony Orchestra Concert** (fifth grade), **Space Week** (sixth grade) and **1776 Theater Experience** (11<sup>th</sup> grade) are funded by community resources and are not included in this reduction.

### 20. Elimination of 21<sup>st</sup> Century Technology Upgrades (Sunrise Standard) (cap) \$ 3,000 m

In the 2008-09 fiscal year, \$1.5 million in technology upgrades were reduced from the budget. This additional reduction will delay the implementation of the district's Sunrise Standard, which is designed to provide teachers and students with the instructional tools necessary for 21<sup>st</sup> century learning. The following schools may be impacted by the Sunrise Standard elimination: Atlantis Elementary, Cape View Elementary, Challenger Elementary, Jefferson Middle School, Lewis Carroll Elementary, Ocean Breeze Elementary and Sabal Elementary; or, 40 school technology support personnel would be eliminated; or there may be a combination of both schools and personnel reductions due to the elimination of 21<sup>st</sup> century technology upgrades.

### 21. Elimination of New Career and Technical Programs included in Secondary Schools of National Prominence (cap) \$ 2,500 m

Reduction in SSNP funding will impact five career academies scheduled to open in school year 2009-10 and the seven career academies scheduled for planning in 2010-11. The SSNP funds were budgeted to renovate facilities and/or adequately equip these programs. The labs are designed to support student course taking patterns in relationship to the SSNP requirement that students complete either 3 credits in honors classes or 3 or more credits to complete a sequential career and technical education program resulting in a credential endorsed by a national, state or local industry.

### 22. Utilization of Textbook Reserves (op) \$ 1,000 m

Over the last six years, a reserve has accumulated in the categorical, Instructional Materials Budget. For 2008-2009 the reserve was reduced by \$3 million. An additional reduction of \$1 million from the reserve is planned for 2009-2010.

### 23. Delay of Textbook Purchases (op) \$ TBD m

The delay of textbook purchases for scheduled new adoptions in Language Arts, Music and Health is a potential savings of \$3 million. The actual cost savings is contingent upon the level of new money provided in the state budget for 2009-2010 for Instructional Materials purchases.

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### 24. Elimination of Drivers Education Programs and 16 Driver Education Teachers (*op*) \$ 0.845 m

Driver Education will be available after school, on Saturday and in the summer. The program will be funded through a combination of assessed fees and The Dori Slosberg funds.

### 25. Possibility of Closing Schools with a Student Population Less than 500 (*op*)

The estimated cost savings associated with closing a school with student enrollment at or below 500 is calculated by eliminating all administrators, support staff, and select teachers at the school. It is assumed that most teachers will be reassigned to the remaining schools in order to accommodate the increase in student enrollment at those schools which will result from redistricting.

Schools with Student Enrollment less than 500:

Elementary Schools: Cambridge, Cape View, Challenger, Coquina, Freedom 7, Gardendale, Harbor City, Holland, MILA, Pinewood, Riverview, Sea Park, South Lake, Stevenson, Surfside and West Melbourne.  
Middle Schools: Clearlake and Hoover

**\$ 0.850 m each**  
**\$ 1.100 m each**

Note: The total listed represents the cost to close individual schools. The total reduction would increase if more than one school is closed.

### 26. Possibility of Closing One or More of the 3 Alternative Learning Centers (*op*) \$0.415 m each

Close one or more of the three district Alternative Learning Center sites that serve students who have committed a felony or are being served in lieu of expulsion.

Note: The total listed represents the cost to close individual centers. The total reduction would increase if more than one center is closed.

### 27. Reduction of a Minimum of 362 Teachers (*op*) \$19.114 m

Elementary Schools under 750 students – reduce 2 teachers per school or 88 teachers district wide at \$52,800 each resulting in a budget reduction of \$4,646,400.

Elementary Schools of 750 or more students – reduce 3 teachers per school or 39 teachers district wide at \$2,800 each resulting in a budget reduction of \$2,059,200.

Secondary Schools – reduce 4 core academic teachers (Math, English, Science and History – [MESH]) at every middle and high school or 120 teachers district wide at \$52,800 each resulting in a budget reduction of \$6,336,000.

All Schools – reduction of 1 additional activity, classroom or elective teacher or 85 teachers district wide at \$52,800 each resulting in a budget reduction of \$4,488,000.

District Wide – reduction of 30 exceptional education teachers at \$52,800 each resulting in a budget reduction of \$1,584,000.

With these reductions, BPS will not meet the mandates of the Constitutional Amendment which established class size limits and, as a result, may be subject to sanctions assigned by the Department of Education. Based on current school enrollment numbers the potential teacher reductions would result in 34 elementary schools exceeding a school average of 18 students in grade PK - 3. Twenty-eight elementary schools would exceed a school average of 22 in grades 4-8. Eight middle schools would exceed a school average of 22 in grades 7-8 and six high schools would exceed a school average of 25 in grades 9-12. As a result of the staffing reductions average class size at grades PK - 3 would increase by approximately 1.5 students per classroom, 4-8 would increase by approximately 2.5 students per classroom and grades 9-12 would increase by approximately two

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students per core academic classroom.

28. **SUBTOTAL POTENTIAL REDUCTIONS** **\$66.023 m**

## *New Revenue Producers*

29. **Raise School Age Child Care Fees by 12.75% (oth)** **\$ 1.000 m**

School age child care fees for parents will be raised by 12% to generate an additional \$ 1.000 million in revenue. For example, in the current fee structure, \$46.00 is a typical weekly fee. In the new fee structure, parents would be charged \$52.00 weekly.

30. **Increase Price of School Cafeteria Meals (oth)** **\$ 0.718 m**

While the meal price increase for this year did help the financial situation, an additional increase (grades K-6 lunch from \$1.70 to \$1.90 or an increase of 11.8%; grades 7-12 lunch from \$1.80 to \$2.15 or an increase of 19.4%) will be required for the 2009-10 school year in order to offset the rapidly rising costs associated with operating the food service program. The District will continue to evaluate the financial performance of the program by actively pursuing and implementing additional cost saving measures.

31. **SUBTOTAL POTENTIAL REDUCTIONS** **\$64.305 m**

## *New Budget Items Needed for the 2009-2010 School Year*

32. **Staffing and Utilities for New Heritage High School (opening in August 2009) (op)** **\$ 1.261 m**

Heritage High School will open in August 2009 with students in 9-10 grades. This budgeted amount is for an allocation of administrators, support staff, guidance counselors and teachers.

33. **Hiring of Guidance Service Professionals to continue student/parent meetings for Secondary Schools of National Prominence (SSNP) (op)** **\$ 0.634 m**

Increase the number of secondary counseling department staff and/or the re-assignment of staff duties that will allow counselors maximum time to interact with students and parents. Redefine the secondary counselor's role in light of the SSNP initiative. Increase the number of secondary counselors per school in accordance with the Staffing Committee's recommendation.

34. **TOTAL POTENTIAL REDUCTIONS** **\$66.200 m**

**Note:** The district will delay consideration of all 995 annual contract teacher appointments pending final knowledge of the budget for the 2009-2010 school year.

**Note:** *op* denotes operating budget; *cap* denotes capital budget; *oth* denotes other