

**POTENTIAL 2009 - 2010 Budget Reductions**

February 10, 2009

1.	<b>Elimination of All Athletic Equalization</b> at 22 Secondary Schools (for schools where the gate receipts do not support the programs)	<i>op</i>	\$0.282 m
2.	<b>Reduction of All Adult Education Programs</b> (including GED, adult diploma graduates, and co-enrollment for regular high school students)	<i>op</i>	\$0.200 m
3.	<b>Elimination of All Corridor Busing to Choice Schools, District Choice Programs and CTE Choice</b> (Impacting 33 Schools and eliminating 33 Bus Drivers)	<i>op</i>	\$1.261 m
4.	<b>Reduction of Capital Funds</b> utilized for <b>Facility System(s) Replacement at Failure</b> (from \$4.0 million to \$2.0 million)	<i>cap</i>	\$2.000 m
5.	<b>Defer Bus Replacements</b> for 1 year (bus replacements are on a 12-year cycle)	<i>cap</i>	\$3.250 m
6.	<b>Reduction of Equipment for Buses</b> Except for Items Required by Law	<i>cap</i>	\$0.500 m
7.	<b>Elimination</b> of the entire Superintendent's Building and Capital <b>Reserve</b> utilized to fund <b>Emergency Situations</b> needed to Support Program/Facility Needs	<i>cap</i>	\$2.000 m
8.	<b>Elimination of 87 Additional District Level Personnel</b> at ESF (Viera) and District Offices Administrative 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. The district has already reduced staff by 60 positions; however, it must continue to maintain critical operations such as payroll, accounts receivable, security background screenings, and the like. This additional reduction makes the staff reduction total at 147 positions.	<i>op</i>	\$4.500 m
9.	<b>Elimination of Middle School Athletics and Intramurals</b> (represents supplements for coaches <b>OR</b> the addition of an activity or pay-to-play student fee)	<i>op</i>	\$0.236 m
10.	<b>Elimination of Ninth Grade Athletics and Intramurals</b> (represents supplements for coaches <b>OR</b> the addition of an activity or pay-to-play student fee)	<i>op</i>	\$0.373 m
11.	<b>Elimination of Junior Varsity Athletic Programs</b> (represents supplements for coaches <b>OR</b> the addition of an activity or pay-to-play student fee)	<i>op</i>	\$0.167 m
12.	<b>Reduction of 50% of Band/Chorus Uniform Allocations</b> (to All Secondary Schools) and <b>Instrument Allocations</b> (to All Schools)	<i>op</i>	\$0.200 m
13.	<b>Reduction of Individual School Budgets</b> by an Additional 12.9% for a Total Reduction of 38.7% In 2008-09 school budgets were cut by 25.8%. This additional reduction will impact budget items such as substitutes, instructional supplies, supplementary educational materials, curricular field trips, and the like.	<i>op</i>	\$1.000 m
14.	<b>Possibility of Changing School Start Times and Eliminating Bus Routes</b> (Eliminating 28 Bus Drivers) Change high school start time from 8:30 am to 8:45 am and change middle school start time from 9:15 am to 9:30 am	<i>op</i>	\$1.121 m
15.	<b>Elimination of 24 School Resource Officers [SROs]</b> (Impacting 40 Elementary and Middle Schools)	<i>op</i>	\$0.684 m
16.	<b>Elimination of 418 Positions</b> through the Implementation of the Proposed Staffing Plan Reductions 15 school administrators, 16 campus monitors, 144 custodians, 130 instructional assistants, 85 media assistants, and 28 office clerks	<i>op</i>	\$15.320 m
17.	<b>Reduction of School Technology</b> Allocation to schools by 50% 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, training and the like). As a part of this reduction, schools will receive \$4 per student instead of \$8 per student.	<i>op</i>	\$0.600 m
18.	<b>Elimination</b> of the Computer Refreshment Program for Students and Staff (approximately 2,500 computers)	<i>cap</i>	\$2.500 m
19.	<b>Elimination of Student Curriculum Enhancement Activities</b> BLAST (\$280,000) provides hands-on space center experience and leadership development opportunity for 5,300 7th grade students. LAGOON QUEST (\$108,400) provides classroom activities and an on-site experience with Brevard's Indian River Lagoon ecosystem for 5,000 4th grade students. SEINE (\$259,000) provides a quality action-research learning experience for all 5,100 students in 8th 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 3rd and 4th grade students for one or more years. 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 7th-12th grade students. ROBOTICS (\$85,000) and LEGO ROBOTICS (\$35,000) as well as a loss of a \$100,000 rebate that will not be obtained when the computer refreshment program is eliminated. Note: Three enhancement programs - BREVARD SYMPHONY ORCHESTRA CONCERT (5th grade), SPACE WEEK (6th grade) and 1776 (11th grade) - are funded by community resources.	<i>op</i>	\$1.005 m
20.	<b>Elimination of 21st Century Technology Upgrades (Sunrise Standard)</b> Impacting 7 schools - Atlantis, Cape View, Challenger, Jefferson, Lewis Carroll, Ocean Breeze and Sabal; OR the elimination of 40 school technology support personnel; OR a combination of both	<i>cap</i>	\$3.000 m
21.	<b>Elimination of New Career and Technical Programs</b> included in <b>Secondary Schools of National Prominence (SSNP)</b> 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.	<i>cap</i>	\$2.500 m
22.	<b>Utilization of Textbook Reserves</b>	<i>op</i>	\$1.000 m
23.	* <b>Delay of Textbook Purchases as Allowed by Law</b> for Scheduled New Adoptions (Language Arts, Music, and Health)	<i>op</i>	*TBD m
24.	<b>Elimination of Driver Education Programs</b> and 16 Driver Education Teacher Positions	<i>op</i>	\$0.845 m
25.	<b>Possibility of Closing Schools</b> with a Student Population Less than 500 <i>Elementary:</i> Cambridge, Cape View, Challenger 7, Coquina, Freedom 7, Gardendale, Harbor City, Holland, MILA, Pinewood, Riverview, Roosevelt, Sea Park, South Lake, Stevenson, Surfside, and West Melbourne <i>Middle:</i> Clearlake and Hoover	<i>op</i>	\$0.850 m each
26.	<b>Possibility of Closing One or More of the 3 Alternative Learning Centers</b> (Serving felony charged Students and Students served in lieu of expulsion)	<i>op</i>	\$1.100 m each
27.	<b>Reduction of a Minimum 362 Teachers</b> (resulting in increased class size which places district out of compliance with state mandate) <b>Elementary Schools under 750 students</b> - reduction of 2 teachers per school or 88 teachers total district wide (\$4,646,400 at \$52,800 each). <b>Elementary Schools with 750 students or more</b> - reduction of 3 teachers per school or 39 teachers district wide (\$2,059,200 at \$52,800 each). <b>Secondary Schools</b> - reduction of 1 Math, English, Science, & History teacher (MESH) per school or 120 teachers district wide (\$6,336,000 at \$52,800 each). <b>All Schools</b> - reduction of 1 additional activity, classroom or elective teacher or 85 teachers district wide (\$4,488,000 at \$52,800 each). <b>District wide</b> - reduction of 30 exceptional education teachers (\$1,584,000 at \$52,800 each).	<i>op</i>	\$19.114 m
28.	<b>SUBTOTAL POTENTIAL REDUCTIONS</b>		<b>\$66.023 m</b>
	<i>New Revenue Producers</i>		
29.	<b>Raise School Age Child Care Fees by 12.75%</b>	<i>oth</i>	\$1.000 m
30.	<b>Increase Price of School Cafeteria Meals</b> (grades K-6: \$1.70 to \$1.90 or an increase of 11.8%; grades 7-12: \$1.80 to \$2.15 or an increase of 19.4%)	<i>oth</i>	\$0.718 m
31.	<b>SUBTOTAL POTENTIAL REDUCTIONS</b>		<b>\$64.305 m</b>
	<i>New Budget Items Needed for the 2009-10 School Year:</i>		
32.	Staffing and Utilities for New Heritage High School (opening in August 2009)	<i>op</i>	\$1.261 m
33.	Hiring of Guidance Service Professionals to continue student/parent meetings for Secondary Schools of National Prominence (SSNP)	<i>op</i>	\$0.634 m
34.	<b>TOTAL POTENTIAL REDUCTIONS</b>		<b>\$66.200 m</b>

**Note:** The district will delay consideration of all 995 annual contract teacher appointments pending final knowledge of the budget for the 2009-10 school year.

\* The delay of textbook purchases for scheduled new adoption 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 Instructional Materials purchases.

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