

**BUDGET REDUCTIONS**

<u>Item</u>	<u>Description</u>	<u># of Units</u>	<u>Amount</u>
2013-14	Eliminate Corridor Busing (Choice Programs)		1,200,000.00
2013-14	Close Gardendale Elementary (Does Not Include \$134,690 Savings in Other Funds) - Includes \$22,466.68 for the Elimination of the Year Round Concept at Gardendale	13.988	777,812.68
2013-14	Close South Lake Elementary (Does Not Include \$114,846 Savings in Other Funds)	13.988	740,370.00
2013-14	Close Clearlake Middle (Does Not Include \$95,780.00 Savings in Other Funds)	19.288	1,047,850.00
2013-14	Eliminate 2 <sup>nd</sup> Planning Period for All Secondary Teaching Positions (6 of 7); (Includes Supplements)	191.7	10,303,081.24
2013-14	Reduce Guaranteed Minimum Hours for Bus Drivers From 7.0 to 6.0		1,170,238.96
2013-14	Reduce Energy Consumption by Standardizing District-Wide HVAC to 9 Hours		400,000.00
2013-14	Centralize Lawn Maintenance and Reduce Custodial Allocation/Responsibilities District-Wide		350,000.00
2013-14	Changes to Existing Automated Substitute System (\$14,000 over 5 years)		2,800.00
2013-14	Reorganization of the Human Resources Department	1	69,000.00
2013-14	Revise Administrative Supplements		50,000.00
2013-14	Consolidate Alternative Learning/Adult Education Centers (Dependent on School Closures)		550,000.00
2013-14	Reduce Budget for Secondary Remediation - Math/Science (7.3%)		20,000.00
2013-14	Reduce Budget for Secondary Academic Support Program (ASP), (2.6%)		20,000.00
2013-14	Reduce Budget for Academic Support Program (ASP), (5.7%)		60,000.00
2013-14	Reduce SSNP (Secondary Schools of National Prominence) Non-Labor Budget by 50%		200,000.00
2013-14	Eliminate Writing Resource Teacher Position	1	55,492.95
2013-14	Reduce Writing Resources/Materials		3,000.00
2013-14	Reduce 11-Month Secondary Guidance Contract, Including Guidance Services Professionals, to 10-Month, with Supplemental Summer Hours Allocated Based on School Size		252,076.58
2013-14	Reduce 12-Month Elementary School Office Clerk Contract to 11-Months (Excludes School Closures)		135,576.77
2013-14	Change High School Staffing Plan for School Office Clerk Contract		95,321.60
2013-14	Reduce 12-Month Middle School Office Clerk Contract to 11-Months (Excludes School Closures)		27,135.00
2013-14	Eliminate Year Round School Concept Existing at Challenger 7		9,711.73
2013-14	Reduce Reserve for Extended School Year Budget for Exceptional Education Students		410,000.00
2013-14	Middle School Intramurals (includes Intramural Director Supplements)		82,150.55
2013-14	Eliminate Summer Opportunities for Secondary Course or Credit Recovery		240,000.00
2013-14	Eliminate Elementary and Middle Summer Jump Start		429,000.00
2013-14	Reduce Curriculum & Instruction Program Support to Schools by 7%		400,000.00
2013-14	Increase Class Sizes to Move Toward School-Wide Average (Includes Supplements)	7.47	1,777,500.00
2012-13	Close Riverview Elementary		800,000
2012-13	Reduce Secondary Schools of National Prominence (SSNP) budget		200,000
2011-12	Reduce Educational Technology Budget for AS400 Maintenance - 1 of 2 (50%)		60,000
2011-12	Eliminate Secondary Schools of National Prominence Resource Teacher	1.00	53,146
2011-12	Reduce Vocational Student Internship Program		38,000
2011-12	Reduce Educational Technology Budget for Disk Storage (57.5%)		23,000
2011-12	Reduce Project 001887 Excellence in PE (52.6%)		10,000
2011-12	Reduce Budget for Dept 9421 (6.4%)		1,500
2011-12	Reduce Budget for Project 001063 PAINT Academy - Cost Center 9811 (18.2%)		26,000
2011-12	Reduce Budget for Project 001868 Secondary Schools of National Prominence (10%)		77,000
2011-12	Reduce Printing Budget for Dept 9400 (29%)		3,000
2011-12	Reduce TV Station Budget for Dept 9122 (9.2%)		3,000
2011-12	Reduce Budget for Project 001879 Writing Resource Training (89.3%)		25,000
2011-12	Eliminate Project 001250 Athletic Equalization		130,000
2011-12	Reduce Budget for Project 000428 Secondary Remediation - Math/Science (3.5%)		10,000
2011-12	Reduce Budget for Project 000427 Secondary Remediation - Reading (10.7%)		10,000
2011-12	Reduce Budget for Project 000422 Academic Support Program (5.3%)		40,000
2011-12	Reduce Budget for Project 000440 Secondary Academic Support Program (1.3%)		10,000
2011-12	Reduce Budget for Project 001040 Elementary Math Training (60.5%)		10,000

**BUDGET REDUCTIONS**

<u>Item</u>	<u>Description</u>	<u># of Units</u>	<u>Amount</u>
2011-12	Eliminate Project 001880 Parent Education		2,400
2011-12	Reduce Budget for Project 001139 District Assessment (10%)		5,000
2011-12	Reduce Budget for Project 001064 Secondary Band District-Level (2.7%)		5,000
2011-12	Reduce Budget for Project 001078 Summer Workshops (11.4%)		10,000
2011-12	Eliminate Project 001218 Elementary Foreign Language		20,149
2010-11	Eliminate 6 custodial positions from Project 001248 High School Theatres	6	217,423.00
2010-11	Reduce School Custodial Allocation by 5% and Update Custodial Allocation Formula Factor to 19,500 Square Feet per Full-time Employee	33.52	1,156,889.00
2010-11	Eliminate Superintendent Administrative Assist II Position	1	48,400.13
2010-11	Eliminate 5 HR Vacant Positions	5	242,974.00
2010-11	Eliminate 5 vacant positions from Facilities	5	195,347.00
2010-11	Eliminate 3 Hearing and Vision Itinerant Vacant Teacher Positions (Dept 9815)	3	147,261.00
2010-11	Eliminate 3.5 vacant positions (Depts 9270 & 9230)	3.5	170,390.00
2010-11	Eliminate Jr. Buyer vacant position	1	34,712.00
2010-11	Eliminate AREA I Clerk Typist Position	1	33,446.00
2010-11	Eliminate AREA I Word Processing Specialist Position	1	40,064.00
2010-11	Transfer AREA I Secretary Position to Support IDEA		33,216.00
2010-11	Eliminate AREA II Administrative Assistant Position	1	51,408.00
2010-11	Eliminate AREA II Superintendent Position	1	109,096.00
2010-11	Transfer AREA IV Secretary Position to IDEA for Area Reorganization		33,216.00
2010-11	Add 3 Area Supervisors/Coordinators Position		237,025.00
2010-11	Eliminate Assistant Director Position, District Communication	1	60,500.00
2010-11	Eliminate Foundation Manager Position	1	69,800.00
2010-11	Add Communication Coordinator Position		55,951.96
2010-11	Eliminate Project 001667 Video Recording		111,131.00
2010-11	Brevard Schools Foundation Support		50,000.00
2010-11	Eliminate 6 filled positions from Facilities	6	407,408.00
2010-11	Eliminate 1 clerk typist Position (Dept 9230)	1	33,446.00
2010-11	Eliminate 1 clerk typist Position (Dept 9210)	1	33,446.00
2010-11	Eliminate 1 word processing position (Dept 9200)	1	40,064.00
2010-11	Eliminate 1 word processing position (Dept 9200)	1	40,064.00
2010-11	Eliminate Project 001151 Microfilm ESF (Dept 9721)		20,721.00
2010-11	Eliminate Project 001857 Student On-Line (Dept 9721)		76,545.00
2010-11	Eliminate Project 001858 Employee On-Line (Dept 9721)		27,338.00
2010-11	Decrease Project 001991 Overtime (Dept 9721) by 69%		20,000.00
2010-11	Decrease training & supply budget (Dept 9721) by 31%		10,000.00
2010-11	Eliminate Administrative Secretary Position (Dept 9721)	1	56,172.00
2010-11	Eliminate Computer Operator Position (Dept 9721)	1	45,027.00
2010-11	Eliminate Project 000410 Subsidy on Security Trailers		33,600.00
2010-11	Eliminate donation to Project 001716 Brevard Tomorrow		5,000.00
2010-11	Reduce Project 001806 Audit Services by 21%		52,150.00
2010-11	Eliminate 1 HR Specialist Position	1	36,445.50
2010-11	Eliminate Project 001855 Substitute Training		30,000.00
2010-11	Eliminate Substitute Support Position	1	49,950.00
2010-11	Eliminate Off Premises Extension (ORX) phone lines		66,000.00
2010-11	Adult Education Lease Reduction		18,000.00
2010-11	Reduce Project 001078 Summer Workshops by 33%		50,000.00
2010-11	Eliminate Project 001097 Local Education Improvement		72,671.00
2010-11	Reduce Project 001139 District Assessments by 5%		2,388.00
2010-11	Reduce Project 001696 CRISS Training by 24%		12,309.00
2010-11	Eliminate Project 001686 Peer Mentor Teachers Supply Budget		7,020.00
2010-11	Reduce Project 001868 SSNP budget by 5%		187,500.00
2010-11	Reduce Project 000327 Prime non-labor budget (gifted services)		10,319.00
2010-11	School Age Child Care (SACC) - Reduce Additional Hours Above the Staffing Plan		457,589.00
2010-11	SACC - Eliminate Positions Above the Staffing Plan	16	270,357.00
2010-11	SACC - Eliminate Custodial Hours Currently Charged		31,714.00
2010-11	SACC - Revise Staffing Plan for AM Program		59,375.00
2010-11	Reduce Project 000427 Remediation Reduction by 55%		115,300.00
2010-11	Reduce Project 000428 Remediation Incentive by 3%		10,000.00
2010-11	Reduce Project 001049 K-12 Music Program District Allocation by 20%		18,532.00
2010-11	Eliminate Project 001728 Every School an A		50,000.00
2010-11	Eliminate Project 001889 Classworks (Comprehensive Math and Language Arts)		70,900.00
2010-11	Eliminate Project 001839 - ASP Clerical Support		68,800.00
2010-11	Eliminate Project 001885 - Writing Assessments		24,702.00
2010-11	Eliminate Project 001620 - Summer Work for ESE		27,730.00
2010-11	Reduce Project 000771 Replacement Vocational Equipment by 17%		50,000.00
2010-11	Eliminate Project 001685 Summer Fine Arts		73,050.00

**BUDGET REDUCTIONS**

<u>Item</u>	<u>Description</u>	<u># of Units</u>	<u>Amount</u>
2010-11	Eliminate Project 001825 BLAST		284,190.00
2010-11	Eliminate Project 001826 Lagoon Quest		108,352.00
2010-11	Eliminate Project 001852 Fine Arts Program - 11th Grade Live Performance		110,000.00
2010-11	Reduce Project 001250 Athletic Equalization by 50%		130,000.00
2010-11	Reduce Project 001884 CTE Supplies by 20%		17,061.00
2010-11	Fund Academy Coordinating Teacher Units based on District Developed Formula		58,080.00
2010-11	Utilize Drivers Education fees to support Drivers Ed Teaching Positions		250,000.00
2010-11	Eliminate Project 001159 - Saturday School Support		67,000.00
2010-11	Further Reduction in Electricity Costs		700,000.00
2010-11	Eliminate 25 Class Size Reserve Units	25	1,320,000.00
2010-11	Reduce Work Year of Media Assistant Positions from 10 Months to 9 Months and Reduce Workday from 8 hours to 5.5 hours		712,750.00
2010-11	Reduce Band/Chorus Allocations by 50%		200,000.00
2010-11	Staffing Plan Change: Increase secondary assistant principal allocation from 1,201 to 1,501 student membership (4 units)	4	249,091.00
2010-11	Staffing Plan Change: Increase secondary media specialists allocation from 1,000 to 1,500 student membership (9 units)	9	473,505.00
2010-11	Eliminate 5 Campus Monitor Positions & Transfer 1 to Adult Ed Funding	5	145,125.20
2010-11	Eliminate a portion of Teacher Sign-on Bonuses (Dept. 9430)		111,500.00
2010-11	Eliminate Project 001832 Voyager		84,000.00
2010-11	Eliminate 12 Middle School Office Clerk Positions	12	387,000.00
2010-11	Eliminate 11 High School Office Clerk Positions	11	325,875.00
2010-11	Reduce Project 001195 Hospital/Homebound by one position	1	52,800.00
2010-11	Reduce Project 001805 - Science ASP by 50%		36,119.00
2010-11	Eliminate Drivers Education	15	472,850.00
2010-11	Reduce Project 001141 - Art Education by 20%		20,215.80
2010-11	Reduce Project 000484 - AVID by 20%		25,510.80
2010-11	Reduce Project 001015 Science Research by 20%		17,906.60
2010-11	Staffing Plan Change: Increase senior high assistant principals allocation from 2,001 to 2,501 student membership (3 units)	3	186,818.00
2010-11	Eliminate Remaining Sign-On Bonuses		100,000.00
2010-11	Reduction to Class Size Reserves		178,000.00
2010-11	Eliminate High School Intramurals		66,713.00
2010-11	Reduction in Contracted Services for Training		20,500.00
2009-10	Reduction of Adult Education Programs (including GED, adult diploma graduates, and co-enrollment for regular high school students)		150,000.00
2009-10	19.5 District positions that are currently vacant and will be eliminated.		918,984.00
2009-10	Possibility of Changing School Start Times and Eliminating Bus Routes (Eliminating 28 Bus Drivers)		1,121,000.00
2009-10	Elimination of 12 School Resource Officers [SROs] (Impacting 40 Elementary Schools)		354,000.00
2009-10	Reduction of School Technology Allocation to schools by 50%		600,000.00
2009-10	SEINE 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.		259,000.00
2009-10	ALPHA Program 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. (Eliminates 2 teachers)		105,600.00
2009-10	ROBOTICS (\$24,900) and LEGO ROBOTICS (\$5,000) as well as a loss of a \$100,000 rebate that will not be obtained when the computer refreshment program is eliminated.		30,000.00
2008-09	Reduction to Workers' Compensation Rates		1,000,000.00
2008-09	2009 Summer Programs (excluding ESY)		5,000,000.00
2008-09	15% Department-Level Cuts		1,400,000.00
2008-09	Educational Technology Reductions		600,000.00
2008-09	Reduction in SSNP		375,000.00
2008-09	12 Out-of-Classroom Teacher Assignments		632,931.00
2008-09	School-Based Budgets (\$24.50 per WFTE)		2,000,000.00
2008-09	Furniture, Fixtures & Equipment (Charged back to the Capital Funds)		2,000,000.00