

2010-11 PROPOSED BUDGET CUTS

Budget Review	Project #	Responsible Party	Recurring Non-Recurring	District School Support School	# of Employee Positions			Total Number of Positions
					Vacant	Attrition	Layoff *	
Changes to the Budget								
Tier I Reductions:								
1. Eliminate 6 custodial positions from Project 001248 High School Theatres	001248	Berry	R	SCH	6			
2. Reduce School Custodial Allocation by 5% and Update Custodial Allocation Formula Factor to 19,500 Square Feet per Full-time Employee	001001	Berry	R	SCH	32.32			1.2
3. Eliminate Superintendent Administrative Assist II Position	001001	Binggeli	R	D	1			
4. Eliminate 5 HR Vacant Positions	001001	Berry	R	D	5			
5. Eliminate 6 vacant positions from Facilities	001001	Curry	R	D	6			
6. Eliminate 3 Hearing and Vision Itinerant Vacant Teacher Positions (Dept 9815)	001001	Dunn	R	SS	3			
7. Eliminate 3.5 vacant positions (Depts 9270 & 9230)	001001	Van Meter	R	D	3.5			
8. Eliminate Jr. Buyer vacant position	001001	Preston	R	D	1			
9. Eliminate AREA I Clerk Typist Position	001001	Area Supts	R	D				1
10. Eliminate AREA I Word Processing Specialist Position	001001	Area Supts	R	D				1
11. Transfer AREA I Secretary Position to Support IDEA	001001	Area Supts	R	D				
12. Eliminate AREA II Administrative Assistant Position	001001	Area Supts	R	D				1
13. Eliminate AREA II Superintendent Position	001001	Area Supts	R	D	1			
14. Eliminate AREA III Word Processing Specialist Position (federally funded)	410014	Area Supts	R	D				1
15. Transfer AREA IV Secretary Position to IDEA for Area Reorganization	001001	Area Supts	R	D				
16. Add 3 Area Supervisors/Coordinators Position	001001	Area Supts	R	D	+3			
17. Eliminate Assistant Director Position, District Communication	001001	Davis	R	D	1			
18. Eliminate Foundation Manager Position	001001	Davis	R	D				1
19. Add Communication Coordinator Position	001001	Davis	R	D				+1
20. Eliminate Project 001667 Video Recording	001667	Davis	R	D				
21. Reduce Department 9122 printing budget	001002	Davis	R	D				
22. Brevard Schools Foundation Support	001002	Davis	N	D				
23. Eliminate Project 001960 Attrition Reserve	001960	Preston	R	D				
24. Eliminate 6 filled positions from Facilities	001001	Curry	R	D				6
25. Eliminate 1 clerk typist Position (Dept 9230)	001001	Van Meter	R	D				1
26. Eliminate 1 clerk typist Position (Dept 9210)	001001	Van Meter	R	D				1
27. Eliminate 1 word processing position (Dept 9230)	001001	Van Meter	R	D				1
28. Eliminate 1 word processing position (Dept 9210)	001001	Van Meter	R	D				1
29. Eliminate Project 001151 Microfilm ESF (Dept 9721)	001151	Muzzy	R	D				
30. Eliminate Project 001857 Student On-Line (Dept 9721)	001857	Muzzy	R	D				
31. Eliminate Project 001858 Employee On-Line (Dept 9721)	001858	Muzzy	R	D				
32. Decrease Project 001991 Overtime (Dept 9721) by 69%	001992	Muzzy	R	D				
33. Decrease training & supply budget (Dept 9721) by 31%	001002	Muzzy	R	D				
34. Eliminate Administrative Secretary Position (Dept 9721)	001001	Muzzy	R	D				1

	Budget Review	SS +/-	Project #	Responsible Party	Recurring Non-Recurring	# of Employee Positions		Total Number of Positions
						Vacant	Attrition	
Changes to the Budget						District School Support School		
35.	Eliminate Computer Operator Position (Dept 9721)	-45,027	001001	Muzzy	R		D	1
36.	Eliminate Project 000410 Subsidy on Security Trailers	-33,600	000410	Preston	R		D	
37.	Eliminate donation to Project 001716 Brevard Tomorrow	-5,000	001716	Preston	R		D	
38.	Reduce Project 001806 Audit Services by 21%	-52,150	001806	Preston	R		D	
39.	Eliminate 1 HR Specialist Position	-36,446	001001	Berry	R		D	1
40.	Eliminate Project 001855 Substitute Training	-30,000	001855	Berry	R		D	
41.	Eliminate Substitute Support Position	-49,950	001001	Berry	R		D	1
42.	Eliminate Off Premises Extension (ORX) phone lines	-66,000	001002	Muzzy	R		D	
43.	Adult Education Lease Reduction	-18,000	001002	Curry	N		D	
44.	Energy Savings: 4-Day work week during the summer for 6 weeks	-90,000	001992	Curry	R		D	
45.	Transfer summer work for resource teachers (Dept. 9260) to Grant and District Administration	-22,898	various	Dunn	R		SS	
46.	Transfer 2 - 0.5 audiologist Positions (Dept. 9280) to ARRA	-79,344	001001	Dunn	R		SS	
47.	Transfer Child Find resource teacher Position to ARRA (Dept 9285)	-76,298	001001	Dunn	R		SS	
48.	Reduce Project 001078 Summer Workshops by 33%	-50,000	001078	Van Meter	R		SS	
49.	Eliminate Project 001097 Local Education Improvement	-72,671	001097	Van Meter	R		SS	
50.	Reduce Project 001139 District Assessments by 5%	-2,388	001139	Van Meter	R		SS	
51.	Reduce Project 001696 CRISST Training by 24%	-12,309	001696	Van Meter	R		SS	
52.	Eliminate Project 001686 Peer Mentor Teachers Supply Budget	-7,020	001686	Van Meter	R		SS	
53.	Reduce Project 001868 SSNP budget by 5%	-187,500	001868	Van Meter	R		SS	
54.	Eliminate Project 000327 Prime non-labor budget (gifted services)	-10,319	000327	Van Meter	R		SS	
55.	School Age Child Care (SACC) - Reduce Additional Hours Above the Staffing Plan	-457,589	001170	Van Meter	R		SS	
56.	SACC - Eliminate Positions Above the Staffing Plan	-270,357	001170	Van Meter	R		SS	16
57.	SACC - Eliminate Custodial Hours Currently Charged	-31,714	001170	Van Meter	R		SS	
58.	SACC - Revise Staffing Plan for AM Program	-59,375	001170	Van Meter	R		SS	
59.	Reduce Project 000427 Remediation Reduction by 55%	-115,300	000427	Van Meter	R		SS	
60.	Reduce Project 000428 Remediation Incentive by 3%	-10,000	000428	Van Meter	R		SS	
61.	Reduce Project 001049 K-12 Music Program District Allocation by 20%	-18,532	001049	Van Meter	R		SS	
62.	Eliminate Project 001728 Every School an A	-50,000	001728	Van Meter	R		SS	
63.	Eliminate Project 001889 Classworks (Comprehensive Math and Language Arts)	-70,900	001889	Van Meter	R		SS	
64.	Eliminate Project 001839 - ASP Clerical Support	-68,800	001839	Preston	R		SS	
65.	Transfer Operating Expenditures to IDEA	-200,000	001002	Dunn	N		SS	
66.	Eliminate Project 001885 - Writing Assessments	-24,702	001885	Van Meter	R		SS	
67.	Eliminate Project 001620 - Summer Work for ESE	-27,730	001620	Van Meter	R		SS	
68.	Reduce Project 000771 Replacement Vocational Equipment by 17%	-50,000	000771	Van Meter	R		SCH	
69.	Eliminate Project 001685 Summer Fine Arts	-73,050	001685	Van Meter	R		SCH	
70.	Eliminate Project 001825 BLAST	-284,190	001825	Van Meter	R		SCH	
71.	Eliminate Project 001826 Lagoon Quest	-108,352	001826	Van Meter	R		SCH	

	Budget Review	Changes to the Budget	Project #	Responsible Party	Recurring Non-Recurring	District		# of Employee Positions				Total Number of Positions
						School Support	School	Vacant	Attrition	Layoff*		
		\$\$ +/-										
108.	Eliminate 11 High School Office Clerks	-325,875	001001	Berry	R		SS					
109.	Eliminate 1 Elementary SRO shared by Cambridge and Endeavour	-29,500	001735	Alford	R		SS					11
110.	Reduce Project 001195 Hospital/Homebound by one position	-52,800	001195	Dunn	R		SCH					1
111.	Reduce Project 001805 - Science ASP by 50%	-36,119	001805	Van Meter	R		SCH					
112.	Eliminate 10 ESE Instructional Assistants	-219,000	001001	Berry	R		SCH					10
113.	Reduce Project 001141 - Art Education by 20%	-20,216	001141	Van Meter	R		SC				56.82	162.2
114.	Reduce Project 000484 - AVID by 20%	-25,511	000484	Van Meter	R		SC					
115.	Reduce Project 001015 Science Research by 20%	-17,907	001015	Van Meter	R		SC					
116.	Staffing Plan Change: Increase senior high assistant principals allocation from 2,001 to 2,501 student membership (3 units)	-186,818	001001	Berry	R		SS					3
117.	Eliminate Remaining 9 Media Assistants	-259,550	001001	Berry	R		SS					9
118.	Eliminate Remaining 8 Campus Monitors	-193,500	001001	Berry	R		SS					8
119.	Eliminate Remaining Athletic Equalization	-130,000	001250	Preston	R		SCH					
120.	Eliminate Project 001838 7 Collegiate High School Guidance Counselors	-369,172	001838	Berry	R		SS					7
121.												
122.	Total Tier II Reductions	-6,010,838						Running Total Number of Positions Eliminated	56.82	2	189.2	248.02
123.												
124.												
125.	Total Tier I and Tier II Recommended Reductions and	-14,023,457						Total Tier I and Tier II Recommended Reductions/Positions Eliminated	56.82	2	189.2	248.02
126.	Changes in Budget											
127.												

	Budget Review	Project #	Responsible Party	Recurring Non-Recurring	# of Employee Positions		Total Number of Positions
					Vacant	Attrition + Layoff	
	Changes to the Budget				District School Support School		
	\$\$ +/-						
128.							
129.	<u>Tier III Recommended Reductions:</u>						
130.							
131.	Change in number of 11- and 12-month employee contract days			-249,282			
132.	Close 1 or more Alternative Learning Centers			-415,000			
133.	Close 1 or more Elementary Schools			-850,000			
134.	Close 1 or more Middle Schools			-1,100,000			
135.	Eliminate 13 mechanics from Facilities			-584,849			
136.	Eliminate 16 Driver Education Teaching Positions (14 units)			-739,200			
137.	Eliminate 21 mechanic/support positions from Facilities			-974,225			
138.	Eliminate Choice corridor busing			-1,261,000			
139.	Eliminate Jr Varsity Athletics			-167,000			
140.	Eliminate Middle School Athletics			-236,000			
141.	Eliminate Network Analyst and Teacher Integrator Positions (Dept 9721)			-124,533			
142.	Percentage pay decrease for all employees			-1,000,000			
143.	Reduce School Allocations by an Additional 12.9%			-1,000,000			
144.	Reduce/Eliminate Area Superintendent Reserve Units			-638,329			
145.	Reduce/Eliminate Project 001078 - Summer Workshops (reduced 50,000 in Tier I)			-100,000			
146.	Reorganize HR - net savings - 3 employment specialists			-150,000			
147.							
148.	Total Tier III Reductions			-9,589,418			
149.							
150.							
	* All Bargaining Employees will be afforded their rights under the contract						