

Brownsburg Community  
School Corporation  
Budget Shortfall

Discussion with Staff

February 16 & 17, 2010

# The Good News

- Reductions of 2009 enabled BCSC meet the 2009 financial challenge;
- The General Fund is “in the black”;
- BCSC established a Rainy Day Fund through savings in:
  - Capital Projects Fund - \$1 million
  - Transportation Fund - \$1 million
  - Bus Replacement Fund - \$1 million

# Total Reductions from 2009

## COST REDUCTION TALLY FROM 2009

Description of Cost Reduction/Revenue Increase	Projected Value	Implemented Value	GF 2009 Value	of 2010 Total Value	Effective Date	Fund
<b>PERSONNEL</b>						
1. Reduce the administrative benefit package.	\$80,000		\$70,000	\$70,000	IMMEDIATELY	All funds
2. Restrict professional development to in-state venues unless paid through a dedicated grant or non-BCSC resources.	\$35,000		\$20,000	\$35,000	IMMEDIATELY	General Fund
3. Combine Harris Academy teacher/Novel Stars supervisor.	\$30,000		\$20,000	\$25,000	7/1/09	General Fund
4. Delay hiring the 4th BCSC Police Officer.	\$50,000		\$20,000	\$50,000	IMMEDIATELY	General Fund
5. Transfer costs for background checks to candidates for employment.	\$11,000		\$10,000	\$11,000	IMMEDIATELY	General Fund
6. Reduce summer school options. Reduced cost offset by lost revenue.	\$125,000		\$25,000	\$40,000	IMMEDIATELY	General Fund
7. Reduce staff by attrition: 1 Grounds Supervisor, 1 Custodian, 1 Maintenance Technician, 1 Food Service, 1/2 Harris Academy teacher, 1/2 Medical Assistant, 1 Mechanic, Harris tutor in #3	\$150,000		\$45,000	\$105,000	IMMEDIATELY	All funds
8. Change hours for instructional assistants to 7 hrs./day, and change days to only when students are present.	\$340,000		\$120,000	\$340,000	7/1/09	General Fund
8.5 Prime time from 7 to 5 Hours per day	\$114,726		\$39,700	\$114,726	8/15/09	General Fund
9. Reduce number of college hires for summer maintenance staff.	\$3,560		\$3,560	\$3,560	IMMEDIATELY	All funds
10. Adjust hours for administrative assistants employed 9, 10 or 11 months - work 8 hours with 7.5 hours paid and a .5 hour unpaid lunch.	\$50,000		\$17,300	\$32,700	7/1/09	General Fund
11. Adjust hours for hourly desktop techs - work an 8.5 hour shift with 8 hours paid, and .5 hour unpaid lunch.	\$0				7/1/09	Capital Projects Fund
12. Adjust hours for all salaried classified personnel employed 9, 10, 11, or 12 months - work an 8.5 hour minimum day with no paid lunch.	\$0				7/1/09	General Fund
13. Eliminate all but emergency overtime for nurses with the exception of CPR training. Hours during meeting weeks will change so that total weekly hours equal 40. Nurses will work and be paid for an 8.	\$0		\$10,000	\$20,000	7/1/09	General Fund
14. Reduce an administrative assistant position or equivalent at Central Office. Hire Sr Acad	\$5,000		\$2,000	\$5,000	7/1/09	General Fund
15. Eliminate one Central Office administrative position. Cost covered in # 22	\$0		\$0	\$0	8/1/09	General Fund
16. Reduce two elementary teaching positions through attrition and leaves, if enrollment allows. Effective 2009-2010 school year.	\$110,000		\$38,000	\$72,000	7/1/09	General Fund
17. Maintain teaching positions in grades 6-12 at current level. Effective 2009-10 school year. The exception will be to add one half teaching position at BHS if required by music enrollment in mid lab.	<25000>		-\$9,000	-\$30,000	7/1/09	General Fund
18. Maintain classified positions for 2009-10 at current level except for required areas (i.e. special ed)	\$0		\$0	\$0	IMMEDIATELY	General Fund
19. Establish team cleaning concept in custodial staffing, which will reduce by performance or attrition up to eight positions over a several month period.	\$250,000		\$100,000	\$250,000	IMMEDIATELY	General Fund
20. Freeze all administrative and classified salaries at the 2008-09 level for one year.	\$250,000		\$100,000	\$250,000	7/1/09	All funds
21. Randy Com	\$104,000		\$45,000	\$104,000	8/1/09	General Fund
22. Quandt / Strube / Moyes	\$144,000		\$76,000	\$144,000		

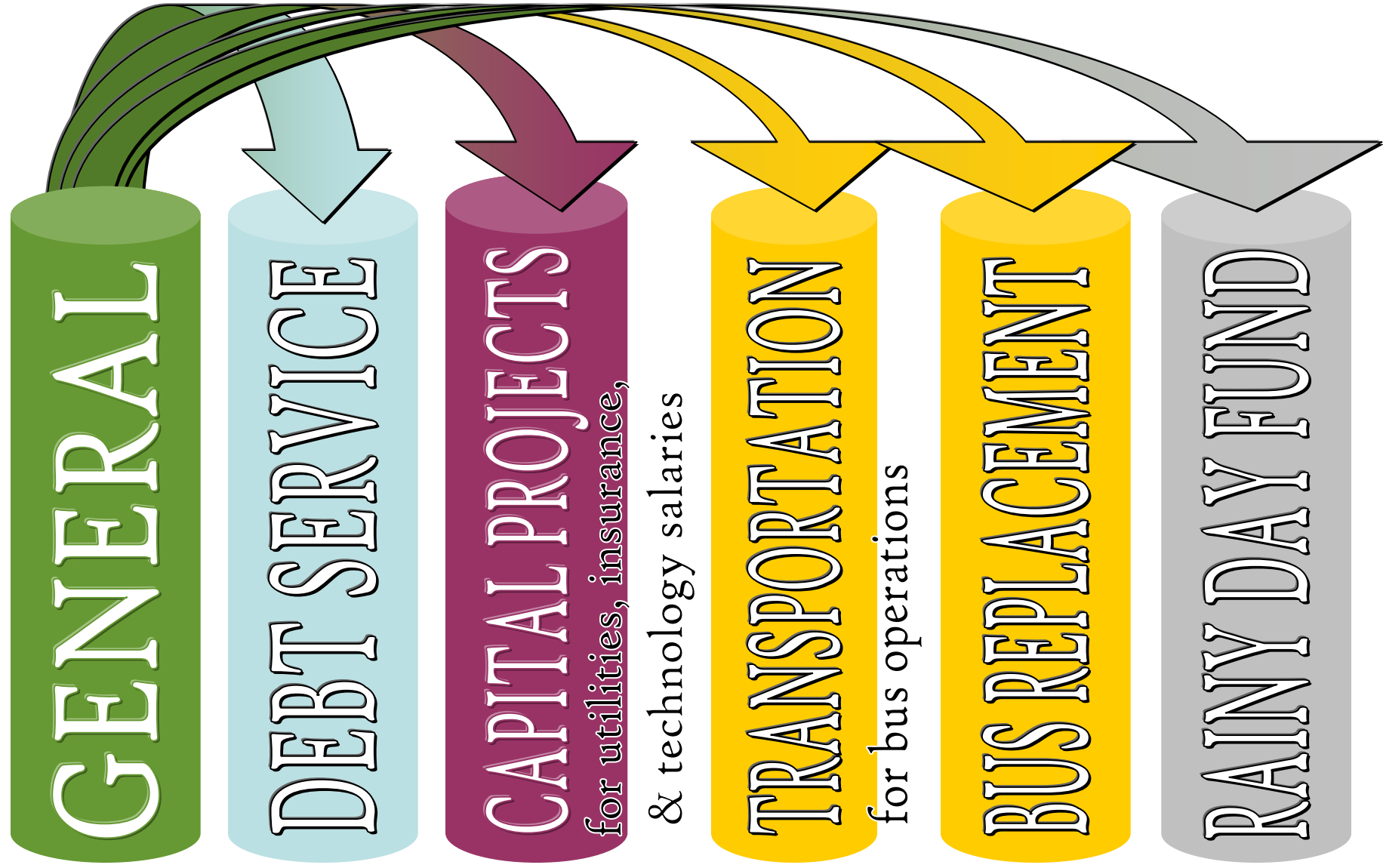
REDUCE, REUSE, RECYCLE						
1. Look for free resources when possible and available.	\$0				IMMEDIATELY	General Fund
2. Use both sides of a page of paper, whenever possible.	\$0				IMMEDIATELY	General Fund
3. Recycle plastics, glass, aluminum, steel, paper, and printer cartridges in all classrooms, offices, and departments.	\$0				IMMEDIATELY	General Fund
4. Eliminate cafeteria use of Styrofoam and many paper products.	\$25,000				IMMEDIATELY	Food Service Fund
5. Reduce use of paper for newsletters, notifications, handbooks, etc.	\$120,000				IMMEDIATELY	General Fund, Food Service, Transportation
6. Reduce trash by composting kitchen waste.	\$0	\$5,000	\$15,000			Food Service Fund
<b>UTILITIES</b>						
1. Delay heating/air conditioning of buildings until the beginning of the school day, reset set points, disable override buttons.	\$0				IMMEDIATELY	General Fund (80)/CPF (20)
2. Remove all holiday decorations, incandescent lighting fixtures, coffee makers, refrigerators and other electrical devices in classrooms.	\$0				IMMEDIATELY	General Fund (80)/CPF (20)
3. Remove selected lamps from fixtures when equipment will not be damaged or light levels impaired, where possible.	\$0				IMMEDIATELY	General Fund (80)/CPF (20)
4. Turn lights off when not in use in spaces with multiple light switches. Consider only turning on lights that are needed, or use natural light.	\$0				IMMEDIATELY	General Fund (80)/CPF (20)
5. Reset exterior door locks so doors are not propped open during student arrival and dismissal.	\$0				IMMEDIATELY	General Fund (80)/CPF (20)
Total of 1-5	\$125,000	\$20,000	\$100,000			
6. Eliminate two copy machines in Central Office. Effective asap	\$8,000				IMMEDIATELY	General Fund (80)/CPF (20)
7. Shut down all computers, monitors, and peripheral equipment when not in use.	\$20,000	\$3,000	\$15,000		IMMEDIATELY	General Fund (80)/CPF (20)
8. Eliminate color printing, except where necessary (final projects, PLTW, IEP). Use up available stock, but no more will be purchased with school funds.	\$25,000	\$10,000	\$25,000		IMMEDIATELY	General Fund (80)/CPF (20)
<b>OTHER</b>						
1. Eliminate "elective" lawn treatments.	\$23,000				IMMEDIATELY	Capital Projects Fund
2. Reduce building supply budgets by 10% to date.	\$78,000	\$75,000	\$85,000		IMMEDIATELY	Capital Projects Fund
3. Increase fees for Challenger Learning Center.	\$45,000	????	\$15,000	\$45,000	IMMEDIATELY	Capital Projects Fund
4. Eliminate Victory Field Celebration and January Celebration.	\$15,000	\$15,000	\$15,000		IMMEDIATELY	
5. Charge for MyLunchMoney.com	\$10,000				7/1/09	Food Service Fund
6. Reduce bus purchases 3x\$85,000	\$255,000				IMMEDIATELY	Transportation
7. Reduc						
8. Bus ro						
9. Elimin						
10. Stimu						
<b>TOTAL</b>						

Total Projected Value = \$3,622,486

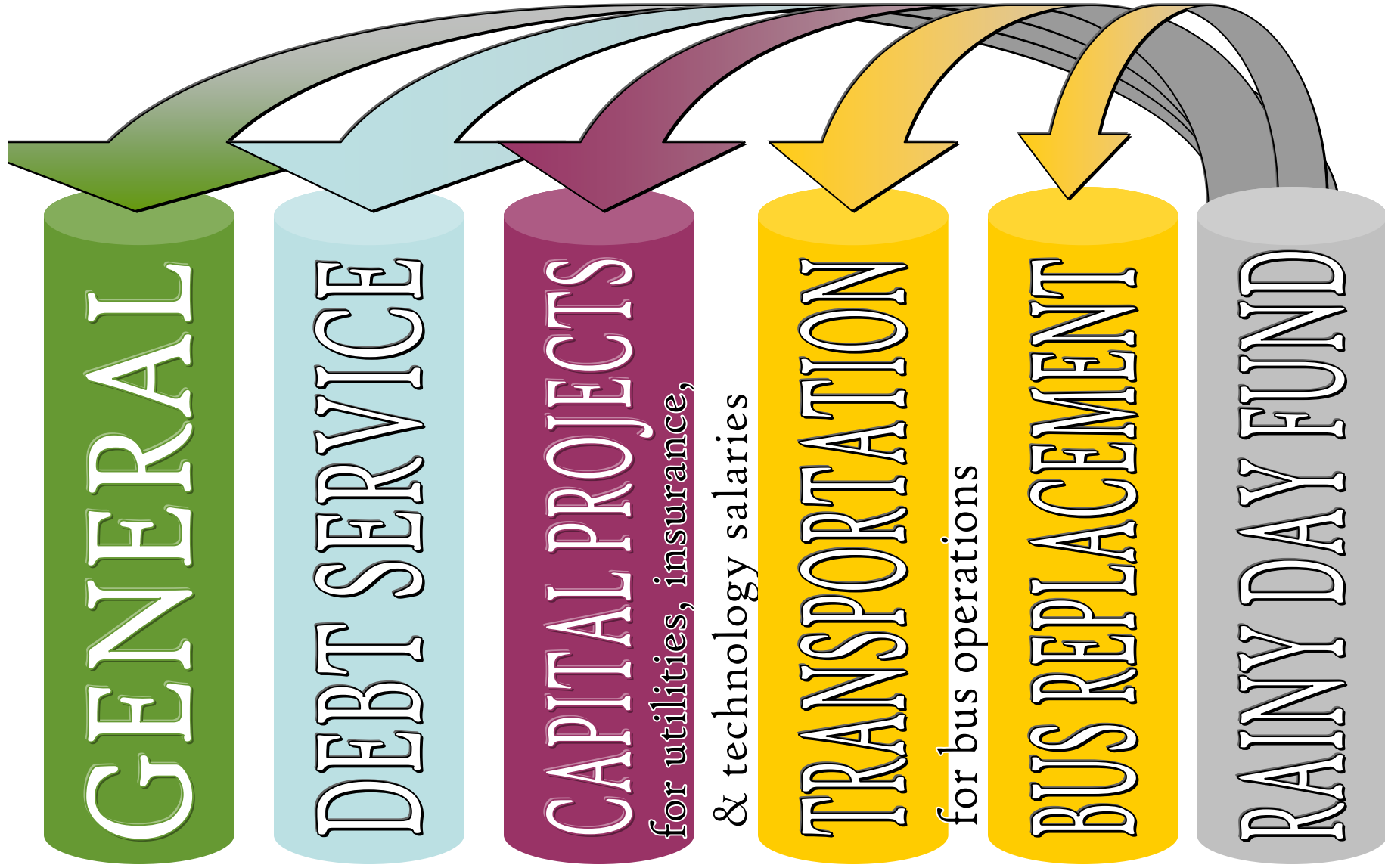
Total 2009 Reduction = \$1,302,560

Total 2010 Reduction = \$2,348,986

# What is the Rainy Day Fund?



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# The Challenge for 2010 & 2011

## Shortfalls:

“2010 Approved Budget” Shortfall	\$1,167,281
State Revenue Cuts	\$1,858,891
Desired Growth in Cash Balance	\$363,000
Total Shortfall for 2010	\$3,389,172

# How will BCSC meet this challenge?

2010 Proposed Reductions as of 2-11-10					
<b>SHORTFALLS</b>					
<b>2010 Approved Budget Shortfall</b>		<b>1,167,281</b>			
<b>State Revenue Cuts</b>		<b>1,858,891</b>			
<b>Desired Growth in Cash Balance</b>		<b>363,000</b>			
<b>Total Shortfall for 2010</b>		<b>3,389,172</b>			
		<b>effective date</b>		<b>2010</b>	<b>2011</b>
1	Rehire needed aides at lesser hours (4 positions)	Dec, 2009	\$16,200	\$16,200	
2	Savings from rehiring aides at non-benefit elig hours	Dec, 2009	\$4,500	\$4,500	
3	Eliminate special ed position at BHS	Jan, 2010	\$50,000	\$50,000	
4	Will not replace a current Teacher retirement	Jan, 2010	\$35,000	\$35,000	
5	Did not replace 1/6 of contract of BHS Spanish teacher	Jan, 2010	\$7,800	\$7,800	
6	Eliminate one RN position, relocate Med Asst.	Jan, 2010	\$31,000	\$31,000	
7	Eliminate middle school part time aide position	Jan, 2010	\$7,100	\$7,100	
8	Freeze Board contribution for admin benefits	Jan, 2010	\$12,800	\$12,800	
9	Reduce Supply & Professional Development Budgets	Jan, 2010	\$65,000	\$65,000	
10	Eliminate Admin Asst position in CO	Feb, 2010	\$33,500	\$33,500	
11	Close 225 School Street Facility	Feb, 2010	\$10,000	\$10,000	
12	Will not fill 2 medical leaves of media specialists	Mar, 2010	\$14,500	\$14,500	
13	Will not replace Administrative maternity leave	April, 2010	\$10,000	\$10,000	
14	Eliminate tech and facilities summer employ	June, 2010	\$22,000	\$22,000	
15	Eliminate Admin Asst position in Tech / CO	June, 2010	\$43,000	\$43,000	
16	Eliminate 403(b) match for Admin. & Classified staff	July, 2010	\$311,800	\$155,900	\$155,900
17	Reduce Administrative Position	July, 2010	\$100,000	\$34,600	\$65,400
18	Confucius Grant Reduction of GF Administrative Costs	July, 2010	\$20,000	\$10,000	\$10,000
19	Freeze administrative and classified salaries again	July, 2010	\$0	\$0	\$0
20	Reduce general fund athletic expenditures	July, 2010	\$150,000	\$51,900	\$98,100
21	RIF 20 certified positions	Aug, 2010	\$1,000,000	\$346,000	\$654,000
22	Reduce extended contracts for teachers (110 days)	Aug, 2010	\$33,400	\$11,500	\$21,900
23	Chinese teachers to be covered on Confucius grant	Aug, 2010	\$100,000	\$50,000	\$50,000
24	Eliminate 9 aide positions	Aug, 2010	\$128,000	\$44,300	\$83,700
<b>SubTotal Reductions</b>			<b>\$2,205,600</b>	<b>\$1,066,600</b>	<b>\$1,139,000</b>
<b>Subtotal of Possible Savings from Teacher Contract</b>			<b>\$1,372,000</b>	<b>\$552,200</b>	<b>\$819,800</b>
<b>Total of Reductions with Teacher Contract Items Included</b>			<b>\$3,577,600</b>	<b>\$1,618,800</b>	<b>\$1,958,800</b>
Use of Rainy Day Fund to meet part of the shortfall				\$1,770,372	
Grand Total to meet the shortfall				\$3,389,172	
Rainy Day Funds used for shortfall				\$1,770,372	
Rainy Day Funds to fund a proposed teacher retirement buy-out				\$400,000	
Total Rainy Day Funds Utilized				\$2,170,372	
rev 2-11-10					

Questions?