20/20+ EnVision

A Community Discussion on the Future of Education in Brownsburg

Growing a Brighter Brownsburg

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AGENDA

- Update on board budget decisions
- Small group discussion #1 & Report
- Small group discussion #2 & Report
- Planning for end product
- Review agenda for community
- Survey plans
- Decision: Do we need March 16 meeting?

Update on Board Budget Decisions

Kathy Corbin

	2010 Proposed Reductions as of 3-9-10					
	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**				
					Contract	**Potential**
		effective date		**2010**	**2011**	**Bud Yr 2011**
1	Rehire needed aides at lesser hours (4 positions)	Dec, 2009	$16,200	$16,200		$16,200
2	Savings from rehiring aides at non-benefit elig hours	Dec, 2009	$4,500	$4,500		$4,500
3	Eliminate special ed position at BHS	Jan, 2010	$50,000	$50,000		$50,000
4	Will not replace a current Teacher retirement	Jan, 2010	$35,000	$35,000		$35,000
5	Did not replace 1/6 of contract of BHS Spanish teacher	Jan, 2010	$7,800	$7,800		$7,800
6	Eliminate one RN position, relocate Med Asst.	Jan, 2010	$31,000	$31,000		$31,000
7	Eliminate middle school part time aide position	Jan, 2010	$7,100	$7,100		$7,100
8	Freeze Board contribution for admin benefits	Jan, 2010	$12,800	$12,800		$12,800
9	Reduce Supply & Professional Development Budgets	Jan, 2010	$65,000	$65,000		$65,000
10	Eliminate Admin Asst position in CO	Feb, 2010	$33,500	$33,500		$33,500
11	Close 225 School Street Facility	Feb, 2010	$10,000	$10,000		$10,000
12	Will not fill 2 medical leaves of media specialists	Mar, 2010	$14,500	$14,500		$0
13	Will not replace Administrative maternity leave	April, 2010	$10,000	$10,000		$0
14	Eliminate tech and facilities summer employ	June, 2010	$22,000	$22,000		$22,000
15	Eliminate Admin Asst position in Tech / CO	June, 2010	$43,000	$43,000		$43,000
16	Eliminate 403(b) match for Admin. & Classified staff	July , 2010	$311,800	$155,900	$155,900	$155,900
17	Reduce Administrative Positions	July , 2010	$180,550	$76,387	$104,163	$130,550
18	Freeze administrative and classified salaries again	July , 2010	$0	$0	$0	$0
19	Reduce general fund athletic expenditures	July, 2010	$150,000	$51,900	$98,100	$150,000
20	RIF certified positions	Aug, 2010	$1,232,000	$426,462	$805,538	$1,232,000
21	Reduce extended contracts for teachers (110 days)	Aug, 2010	$33,400	$11,500	$21,900	$33,400
22	Chinese teachers to be covered on Confucius grant	Aug, 2010	$120,000	$60,000	$60,000	$120,000
23	Eliminate 9 aide positions	Aug, 2010	$128,000	$44,300	$83,700	$128,000
	SubTotal Reductions		**$2,518,150**	**$1,188,848**	**$1,329,302**	**$2,287,750**
Subtotal of Savings from Teacher Contract			**$1,202,212**	**$364,274**	**$837,938**	**$1,202,212**
Total of Reductions with Teacher Contract Items Included			**$3,720,362**	**$1,553,122**	**$2,167,240**	**$3,489,962**
	Use of Rainy Day Fund to meet part of the shortfall			$1,836,050		
	Grand Total to meet the shortfall			$3,389,172		
	Rainy Day Funds used for shortfall			$1,836,050		
	Rainy Day Funds to fund a proposed teacher retirement buy-out			$625,000		
	Total Rainy Day Funds Utilized			$2,461,050		
	rev 3-9-10					

Why we're doing this…

Why we're doing this…

Small group discussions

1. What do you value about BCSC now?

2. What do you envision BCSC being like 10 years from now?

This is not touchy-feely navel gazing

If we're going to develop priorities we have to know what we value and where we're going.

When we survey the broader public, we need a baseline to start with.

Small group discussion #1

What do you value about BCSC now?

Think broadly

Think from different viewpoints

15 minutes

Record – be prepared to report

Small group discussion #1

Reporting

Small group discussion #2

What do you envision BCSC being like 10 years from now?

Think broadly

Think from different viewpoints

15 minutes

Record – be prepared to report

Small group discussion #2

Reporting

Planning for the end product

How do we:

- preserve what we currently have and value….
- define a common vision of our schools in the next 10 years…
- and move toward that common vision….

On the resources we have available?

Planning for the end product

We are NOT being asked to make the tough decisions about who and what to cut or who and what to maintain.

The Commission and community are participating in an *"envisioning process to determine the community expectations for financial and programmatic issues for the BCSC."*

Planning for the end product

- Executive summary
- Process description
- A prioritized list of what the community values about BCSC now
- Our vision of education in BCSC 10 years from now
- Ideas the district could consider to save money
- Ideas the district could consider to increase revenue
- Recommended parameters
- Final recommendations
- Documentation / lists / survey results

What could a list of revenue-generating ideas look like?

Revenue generation idea	Already doing	Already doing, but could do more	Possible	Impossible / illegal	Potential income	Positives	Negatives
Charge for public use of facilities	✓		Yes				
Rent space for cell phone towers	✓	✓	Yes				
Apply for grants	✓	✓	Yes		$150,000		
Generate income from farm land	✓		Yes				
Sell property we don't need right now							What if we need land later for new school?
Involve students in a fund raising activity							

What's a parameter?

BCSC should explore and implement all other forms of reductions before making cuts in academic programs.

Extra curricular activities do/do not have educational value and should/should not be eliminated.

We do/do not support increasing/charging student fees for certain high-cost extracurricular activities as long as there is some provision so students who cannot afford fees can still participate.

Planning for the end product

- Executive summary
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Public conversation #1

	Yes	No
Intro – role of the Commission	✓	
Financial presentation – less detailed	✓	
Small groups 1) cost savings, 2) revenue generation, 3) value, 4) vision	✓	
Next steps, next meetings, FAQ, more info	✓	

Your role as facilitators

- Welcome
- Appoint “recorder”
- Don’t let one person (or several) dominate
- Draw out quiet people; ask for their input
- Respect everyone’s viewpoint
- Be neutral – don’t label ideas as bad
- Keep the discussion moving; don’t get sidetracked
- Let the discussion flow
- Answer informational questions or offer resources
- Record all ideas
- Ask clarifying questions if needed
- Offer everyone a written form

Surveys

- Written/mailed + collected at meetings
- Telephone
- Online
- Combination

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