20/20+ EnVision

A Community Discussion on the Future of Education in Brownsburg

Growing a Brighter Brownsburg

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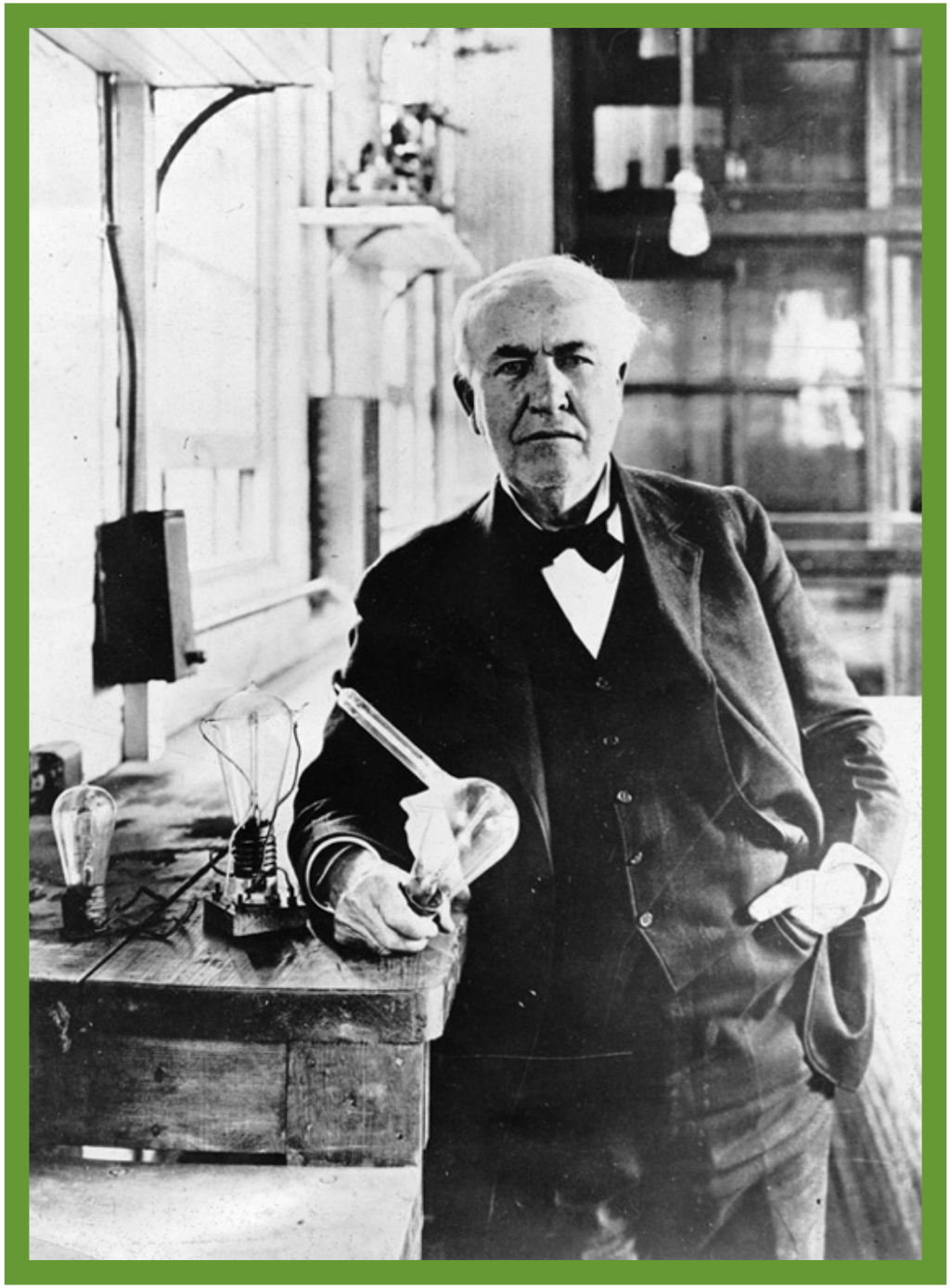
“Nearly every man who develops an idea works at it up to the point where it looks impossible, and then gets discouraged. That's not the place to become discouraged.”

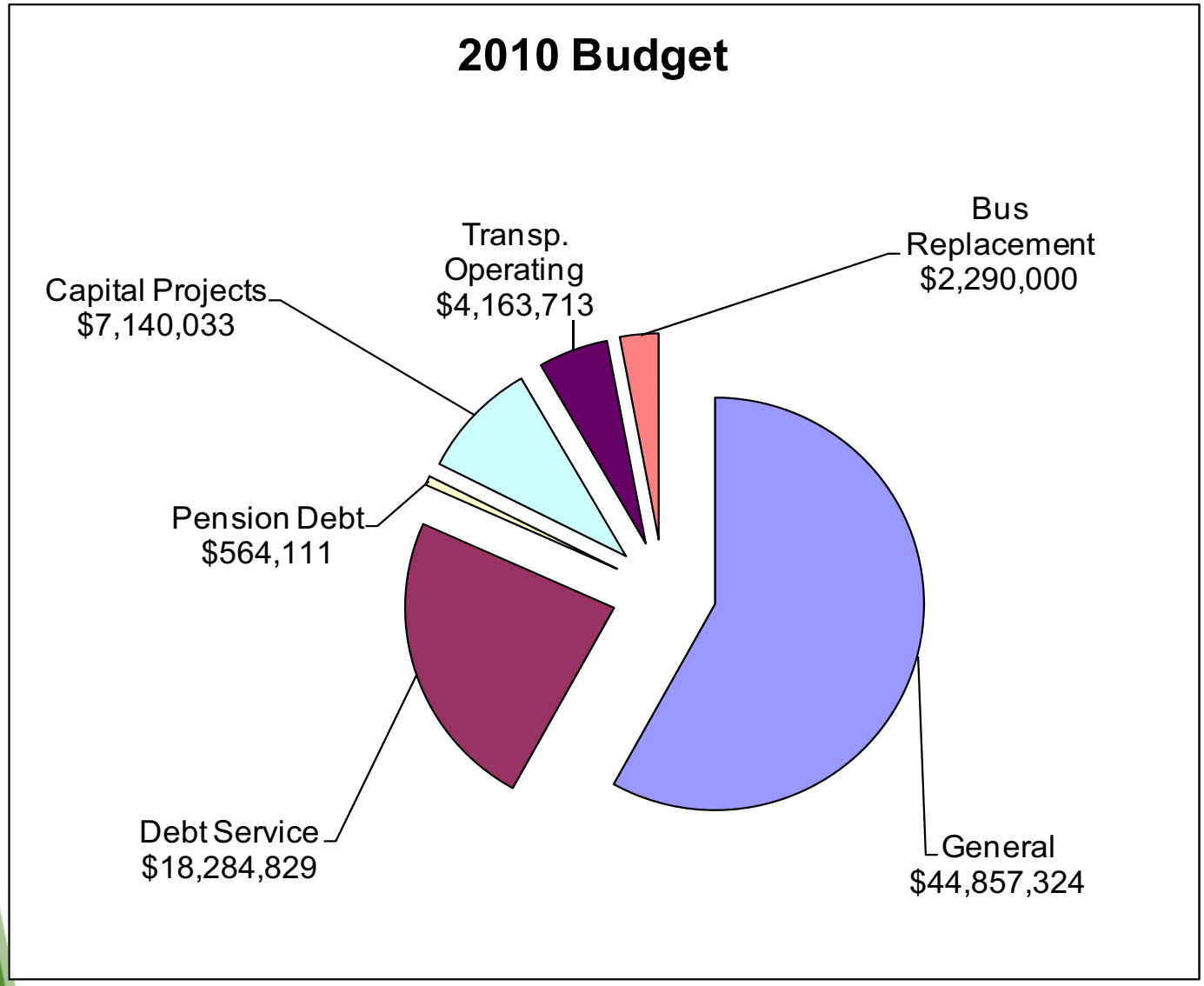
-Thomas Edison



Okay, where is our money going currently?

A Review of School Budgeting

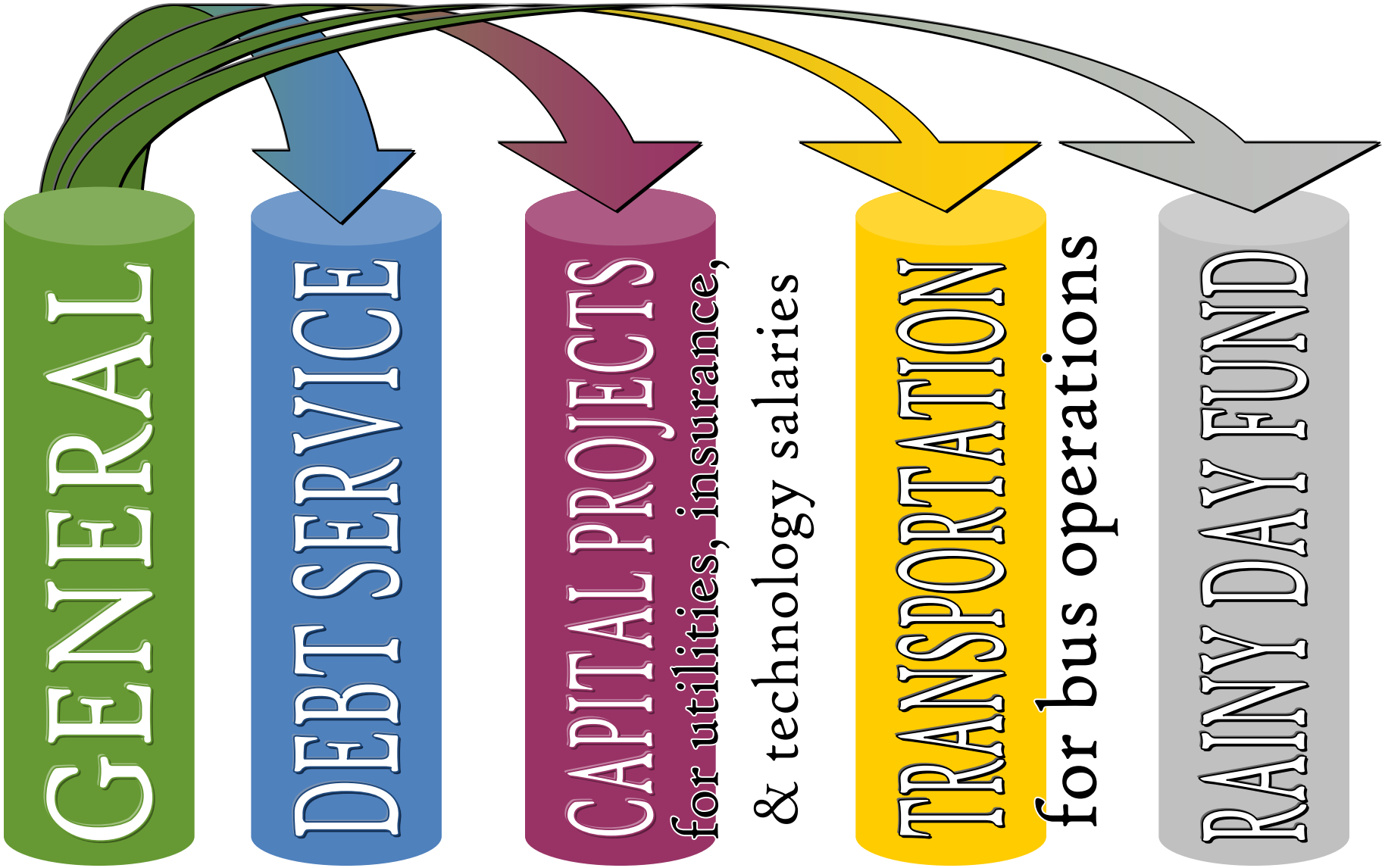
GENERAL (DOE)	DEBT SERVICE	PENSION FUND	CAPITAL PROJECTS	TRANSPORTATION	BUS REPLACEMENT	RAINY DAY FUND
Salaries Benefits Ed. Supplies	Paying off Debt	Paying Teacher Retirement	Technology Repairs Equipment	Bus Operations Maintenance	Buying New Buses	Use for Any Tax Fund Balance
$44,857,324	$18,284,829	$564,111	$7,140,033	$4,163,713	$2,290,000	$3,203,483


2010 Budget
Bus Replacement $2,290,000
Transp. Operating $4,163,713
Capital Projects $7,140,033
Pension Debt $564,111
Debt Service $18,284,829
General $44,857,324

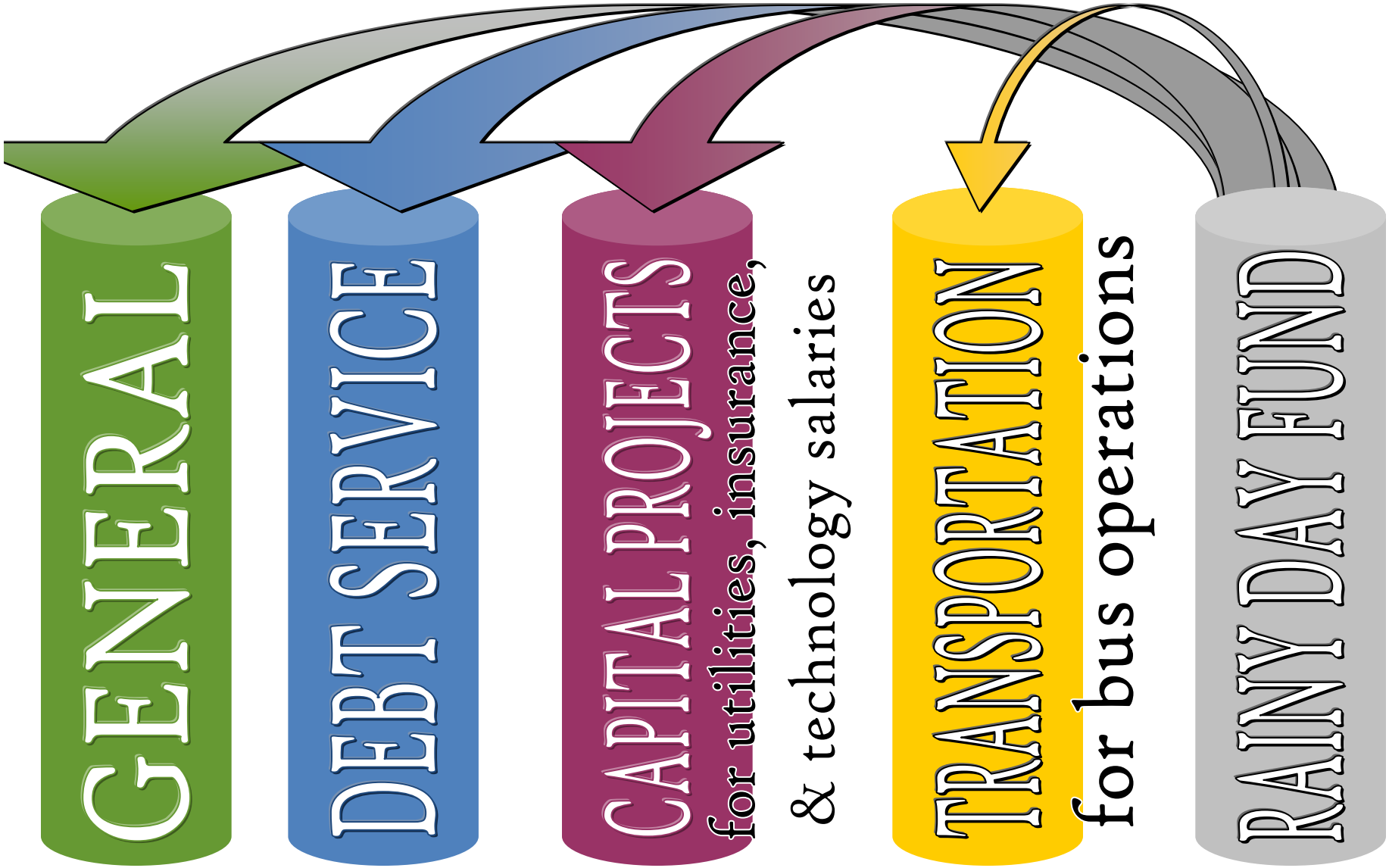
Fund Notes

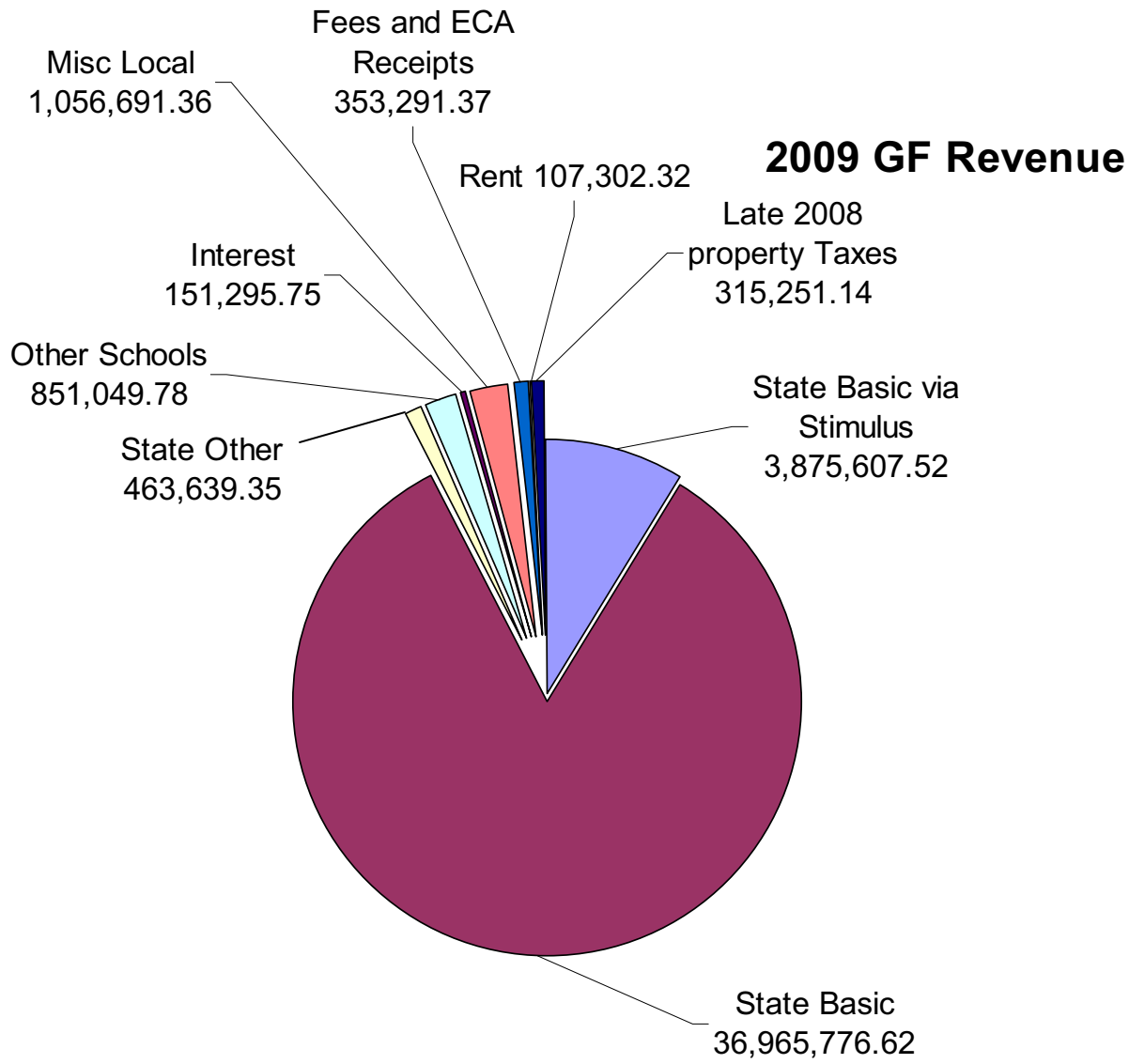
- Pension Debt Fund may only be used for repayment of 2004 Bonds which changed employee severance payment laws; pays off in 2015
- Capital Projects Fund (CPF) –main purposes – Technology and Maintenance of Facilities, some utility and property insurance expenses, purchase and maintenance of equipment

Can the funds be moved? Yes and No.



Funds can also move another way.




2009 GF Revenue
Fees and ECA Receipts 353,291.37
Misc Local 1,056,691.36
Rent 107,302.32
Late 2008 property Taxes 315,251.14
Interest 151,295.75
Other Schools 851,049.78
State Basic via Stimulus 3,875,607.52
State Other 463,639.35
State Basic 36,965,776.62

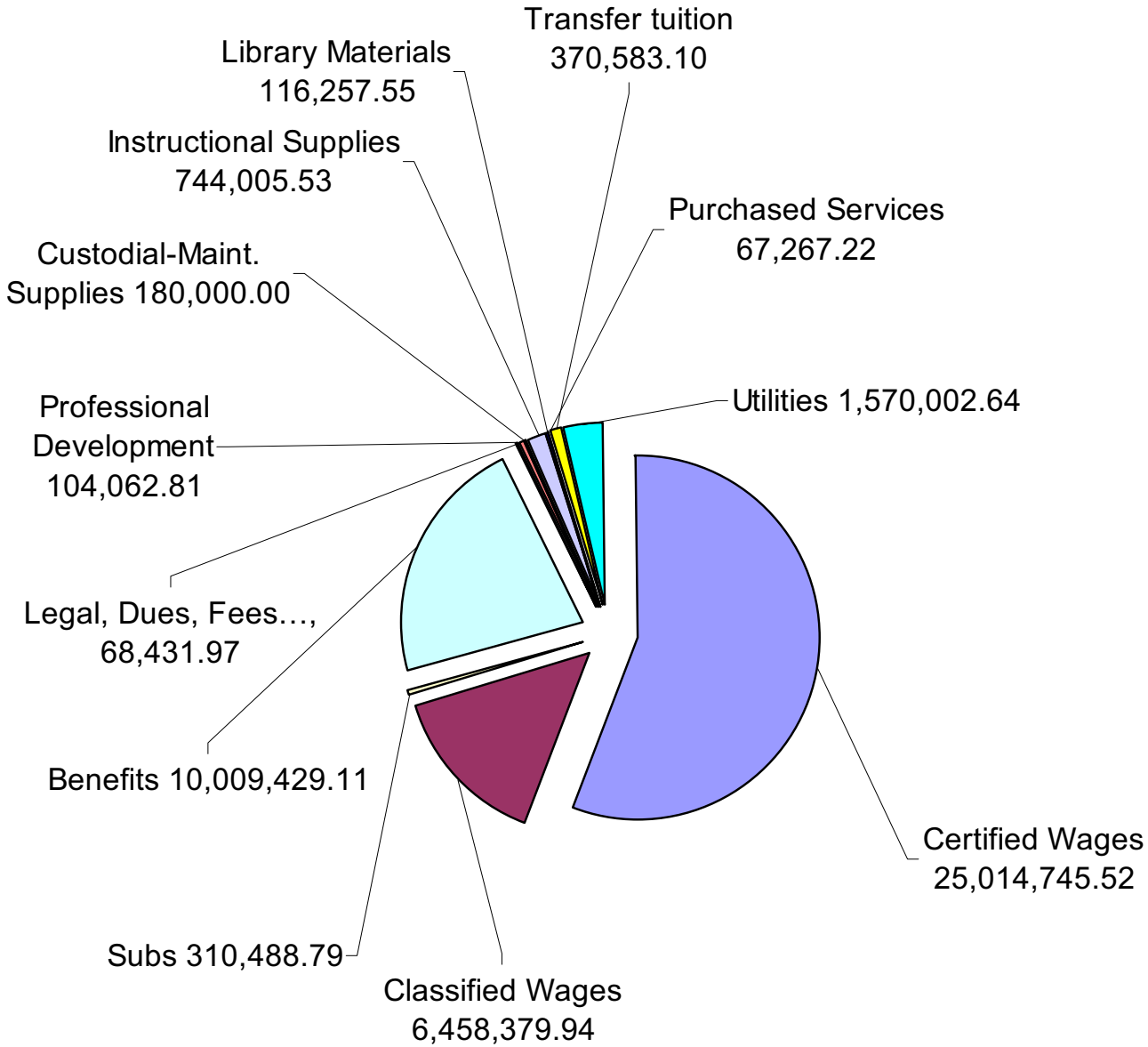
GF Revenue Notes

- Stimulus Funds are Federal dollars that were substituted for a portion of the State Support
- State Support is composed of Basic Tuition Support – dollars driven by the "formula" based on:
  - Number of pupils enrolled - $36,047,306
  - Special Ed Distribution - $2,667,194
  - Career Tech Ed Distribution - $451,450
  - Honors Diploma Grant - $205,200
  - Misc Categorical items (adult ed, summer school, prime time, special grants…) - $1,470,234

How Growth Impacts Revenue

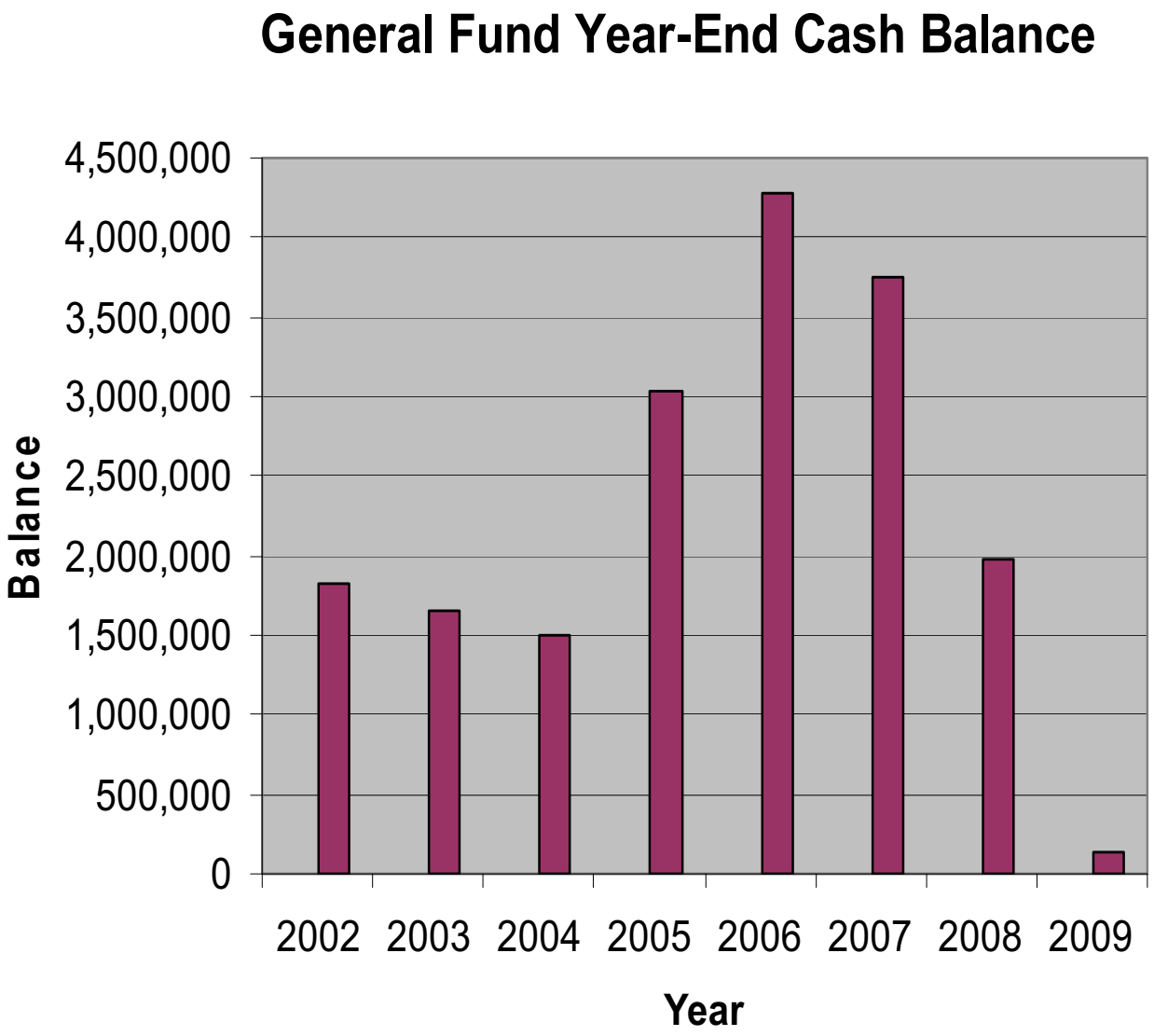
- The Basic Tuition Support is the largest factor in the General Fund State Support formula
- The primary factor is student count and funding is based on Formula Dollars per Student – for BCSC in 2010, the number is $4,934.34 per student
- Additional dollars are generated by special education counts (varying disability levels generate different amounts), vocational / Career Tech, Honors Diploma count and number of students at PrimeTime levels (grades K-3)
- The number of Free and Reduced Lunch children determines a complexity index which also impacts funding

2009 GF Expenditures



Potential Cost of an Employee

Base Salary	36,500.00
Social Security 7.65%	2,792.25
TRF - PERF 10%	3,650.00
Worker's Comp 0.27 to 3.5%	365.00
LTD 0.56%	204.40
403(b) Match 3%	1,095.00
Life Insurance	72.00
Dependent Life	14.40
Vision Insurance	168.00
Dental Insurance	168.00
Medical Insurance	10,080.00
Total	**55,109.05**


General Fund Year-End Cash Balance
4,500,000
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
Balance
2002
2003
2004
2005
2006
2007
2008
2009
Year

GF Expenditure Notes

- Certified refers to staff with a teaching license
- Certified staff would include teachers, principals, counselors, librarians, superintendents, and some directors
- Classified refers to staff not possessing a teaching license – many with degrees
- Classified staff would include aides, maintenance, custodians, nurses, bus drivers, clerical personnel, bookkeepers, food service personnel and some directors

Grants / Alternative Revenue From 2009

Local, Non Governmental Ranging from $248.22 from the Indiana Youth Institute to $15,100 from the Brownsburg Education Foundation	$50,064.51
Event Videos - sale of event tapes	$7,315.00
Misc State Grants Examples High Ability $64,046.10 Non-English Speaking $26,825.75 E-Rate Technology $58,032.28	$182,173.89
Federal Grants Ranging from Part B Spec Ed $1,100,684 to as small as a program at $186.00	$1,673,655.40
Total Instructional Program Grants	**$1,913,208.80**

Capital Projects Fund Expenditures From 2009

- Technology Staff - $1,255,954
- Utilities and Property Insurance - $1,039,318
- Technology Purchases and Repair - $1,469,309
- Equipment Purchase and Repair - $271,872
- Building and Site Maintenance - $978,670
- Fees and Engineering - $45,146
- Transfers to Rainy Day Fund - $1,000,000

Transportation Expenditures From 2009

- Administration - $69,305
- Clerical, Payroll, Claims staff - $208,056
- Driver Wages - $1,302,502 –
  - $53,589 was for field trips
- Bus Monitor Wages - $240,436
- Transportation employee benefits - $629,356
- Fuel - $272,660 Tires and parts – $199,952
- Utilities, medical – $40,007
- Transfers to Rainy Day Fund - $1,000,000

Why is there a general fund shortfall?

Governor's reduction of support	$1,858,891 = 4.562%
State elimination of New Facility Appeal funds	$630,000
Reduction of interest revenue	$555,955
Smaller enrollment growth	
State elimination of growth funding	$150,000
Declining cash balances	$4,000,000 in 2007 to $137,000 in 2009
Reduction of retirement expectations (down from ten to one)	$30,000 each
Change in General Fund support per pupil	$5,230 in 2009 • $4,983 in 2011
Impact of Circuit Breaker	$1,281,385 less ??$ 512,530

What is the Current Gap?

- 2010 budget shortfall - $1,167,281
  (*after 2009 BCSC reductions*)
- Goal to generate cash balance for end of 2010 + $500,000
  (*current cash balance = $137,000*)
- Recent cut by Governor due to State revenue shortfalls - $1,858,891
- Net Total today: $3,389,172

What Was Reduced in 2009?

See attachment A - Next Page

Attachment A

COST REDUCTION TALLY FROM 2009

Description of Cost Reduction/Revenue Increase	Projected Value	Implemented Value	GF 2009 Value	gf 2010 Total Value	Effective Date	Fund
PERSONNEL						
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 tchr 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 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 midi 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 Corn	$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
UTILITIES						
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)
OTHER						
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 3 x$85,000	$255,000				IMMEDIATELY	Transportation
7.Reduce bus wash service	$5,500				IMMEDIATELY	Transportation
8.Bus route reductions- 5 full and 4 half	$142,300				7/1/09	Transportation
9.Eliminate summer school transportation (except Spec. Needs)	$59,400					Transportation
10 Stimulus Package	$814,000		$407,000	$407,000		
TOTAL	$3,622,486		$1,302,560	$2,348,986		

What reductions are already planned for 2010?

See attachment B - Next Page

Attachment B

	2010 Proposed Reductions as of 1-28-10					
	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**			
			effective date		**2010**	**2011**
1	Eliminate special ed teacher at BHS		Jan, 2010	$50,000	$50,000	
2	Will not fill 2 medical leaves of media specialists		Mar, 2010	$14,500	$14,500	
3	RIF 20 certified positions		Aug, 2010	$1,000,000	$346,000	$654,000
4	Reduce extended contracts for teachers (110 days)		Aug, 2010	$33,400	$11,500	$21,900
5	Will not replace a current Teacher retirement		Jan, 2010	$35,000	$35,000	
6	Did not replace 1/6 of contract of BHS Spanish teacher		Jan, 2010	$7,800	$7,800	
7	Chinese teachers to be covered on Confucius grant		Aug, 2010	$100,000	$50,000	$50,000
8	Reduce general fund athletic expenditures		July, 2010	$150,000	$51,900	$98,100
9	Eliminate one RN position, relocate Med Asst.		Jan, 2010	$31,000	$31,000	
10	Eliminate middle school part time aide position		Jan, 2010	$7,100	$7,100	
11	Eliminate tech and facilities summer employ		June, 2010	$22,000	$22,000	
12	Eliminate Admin Asst in CO		Feb, 2010	$33,500	$33,500	
13	Eliminate Admin Asst in Tech / CO		June, 2010	$43,000	$43,000	
14	Eliminate 9 classroom aide positions		Aug, 2010	$128,000	$44,300	$83,700
15	Rehire needed aides at lesser hours (4 positions)		Dec, 2009	$16,200	$16,200	
16	Savings from rehiring aides at non-benefit elig hours		Dec, 2009	$4,500	$4,500	
17	Eliminate 403(b) for Administrative and Classified staff		July , 2010	$311,800	$155,900	$155,900
18	Freeze Board contribution for admin benefits		Jan, 2010	$12,800	$12,800	
19	Will not replace Administrative maternity leave		April, 2010	$10,000	$10,000	
20	Reduce Administrative Position		July , 2010	$100,000	$34,600	$65,400
21	Confucius Grant Reduction of GF Administrative Costs		July , 2010	$20,000	$10,000	$10,000
22	Reduce Supply & Professional Development Budgets		Jan, 2010	$65,000	$65,000	
23	Close 225 School Street Facility		Feb, 2010	$10,000	$10,000	
24	Freeze administrative and classified salaries again		July , 2010	$0	$0	$0
	SubTotal Reductions			**$2,205,600**	**$1,066,600**	**$1,139,000**
Subtotal of Needed Savings from Teacher Negotiations				**$1,372,000**	**$552,200**	**$819,800**
Total of Reductions with Contract Items Included				**$3,577,600**	**$1,618,800**	**$1,958,800**
	Use of Rainy Day Fund to meet the shortfall				$1,770,372	
	Net Total to meet the shortfall				$3,389,172	
		Rainy Day Funds used for shortfall			$1,770,372	
		Rainy Day Funds to fund the proposed teacher buy-out			$400,000	
		Total Rainy Day Funds Utilized			$2,170,372	
	rev 1-28-10					

Detail of Expenditures

See attachment C - Next Page

Attachment C

General Fund Program Costs - including benefits

Area - Staff costs include benefits	Elementary	Middle School	High School	General All Areas
FDK Teachers	536,038.50			
Elementary Teachers	8,595,906.64			
Middle School Teachers		6,204,403.29		
High School Teachers			6,477,184.71	
Harris Academy Teachers, Princ and clerical			355,656.27	
High Ability Elem Tchrs	764,952.87			
Special Ed Teachers				2,517,460.97
Substitute Teachers	155,047.05	79,327.68	95,884.22	4,820.56
OT-PT Staff				270,130.33
Extra Curricular Total $731,202.28				
Athletics		180,737.06	239,935.04	
HS 9th Athletics			23,045.40	
Choirs	2,428.44	3,568.32	18,105.92	
Band		5,369.00	27,547.10	
Student Council		1,883.28	3,750.04	
Yearbook			1,635.48	
Computer / AV	2,502.78		1,775.90	
Class Sponsors			4,906.44	
Intramurals		941.64	2,824.92	
Auditorium / Extended Play			8,944.31	
Department Heads	20,616.96	25,921.69	23,723.58	
Team Leaders		6,071.10		
RTI	40,440.96	11,894.00	10,704.96	
School Improvement Committee	4,276.32	1,781.80	2,138.16	
Academic Teams		6,401.48	21,732.06	
Newspaper			1,635.48	
Theater			6,558.44	
Clubs	1,214.22	10,118.50	6,071.10	
Elementary Counselors	346,560.02			
MS Counselors		297,915.32		
HS Counselors - includes Director			572,447.91	
Social Workers				128,023.80
Ed Services - Psychologists				526,127.17
Media Specialists	393,543.10	144,403.50	93,029.78	
ENL Staff - Tchrs + Aide				172,599.69
CLC Tchrs + Clerical 2009 Rev=167,982.35				370,106.87
Assistant Principals	630,545.83	197,726.64	244,552.50	
Principals	773,375.92	271,653.64	146,157.55	
Athletic Directors		189,007.80	210,761.15	
Deans		163,308.72	205,198.41	
Total Building Level Administration				3,032,288.16
Aides				1,206,147.80
Title / FDK Aides	255,814.76			
Special Ed Assistants				1,227,291.59
Nurses				423,433.61
Media Aides				161,518.77
Guidance Administrative Assistants		48,249.45	66,500.00	
Building Level Administrative Asst.				766,198.61
Facility Services (Custodians and Maintenance)				2,531,061.10
Security				164,437.23
Remove Avon Support of Harris			-319,426.74	
District Level Administration				1,419,016.60
District Level Admin Support Staff				575,532.09
Column Totals	12,523,264.37	7,850,683.91	8,552,980.09	12,463,906.79
Fractional Totals of General	5,395,968.69	3,382,667.92	3,685,270.18	
Grand Total for Staff Costs	17,919,233.06	11,233,351.83	12,238,250.27	
ADM for Each Level	3,048.50	1,732.00	2,154.00	
GF Cost per ADM for Staff	**5,878.05**	**6,485.77**	**5,681.64**	
GF Professional Development Expenditures	26,486.38	14,806.67	21,638.98	25,213.35
GF Supply Expenditures	235,980.51	193,766.05	238,699.45	238,850.97
Utility Expenditures $980,250 from CPF	715,841.68	526,003.35	867,998.88	108,207.77
Total this section	978,308.57	734,576.07	1,128,337.31	372,272.09
Prorated cost per level	1,106,491.79	830,824.15	1,276,178.10	
Cost per student	**188.24**	**128.10**	**224.61**	

Other Funds wages and Benefits Cost

Technology Staff- Paid from CPF	1,230,628.56	
Transportation Staff	1,702,072.95	
Transp. Management	157,724.23	
Food Service staff	1,233,249.17	
Food Service Management	110,165.91	
Data Analyst	95,133.90	Grant Funded
Total from above non GF areas	0.00	
Total Other Funds	4,528,974.72	
Grand Total Staff Costs - All Funds	45,919,809.88	

Now, where do we go from here?

The Purpose of the EnVision Commission

- Develop financial and programmatic options and explore consequences
- Engage the community in understanding the options and the consequences
- Develop community priorities
- Make recommendations to the Board of School Trustees

What Are Some of the Options?

- Reduce program and services
- Find alternative revenue sources
- Utilize Rainy Day Funds
- Sell assets
- Lobby for better state & federal funding