20/20+ EnVision

A Community Discussion on the Future of Education in Brownsburg

Growing a Brighter Brownsburg

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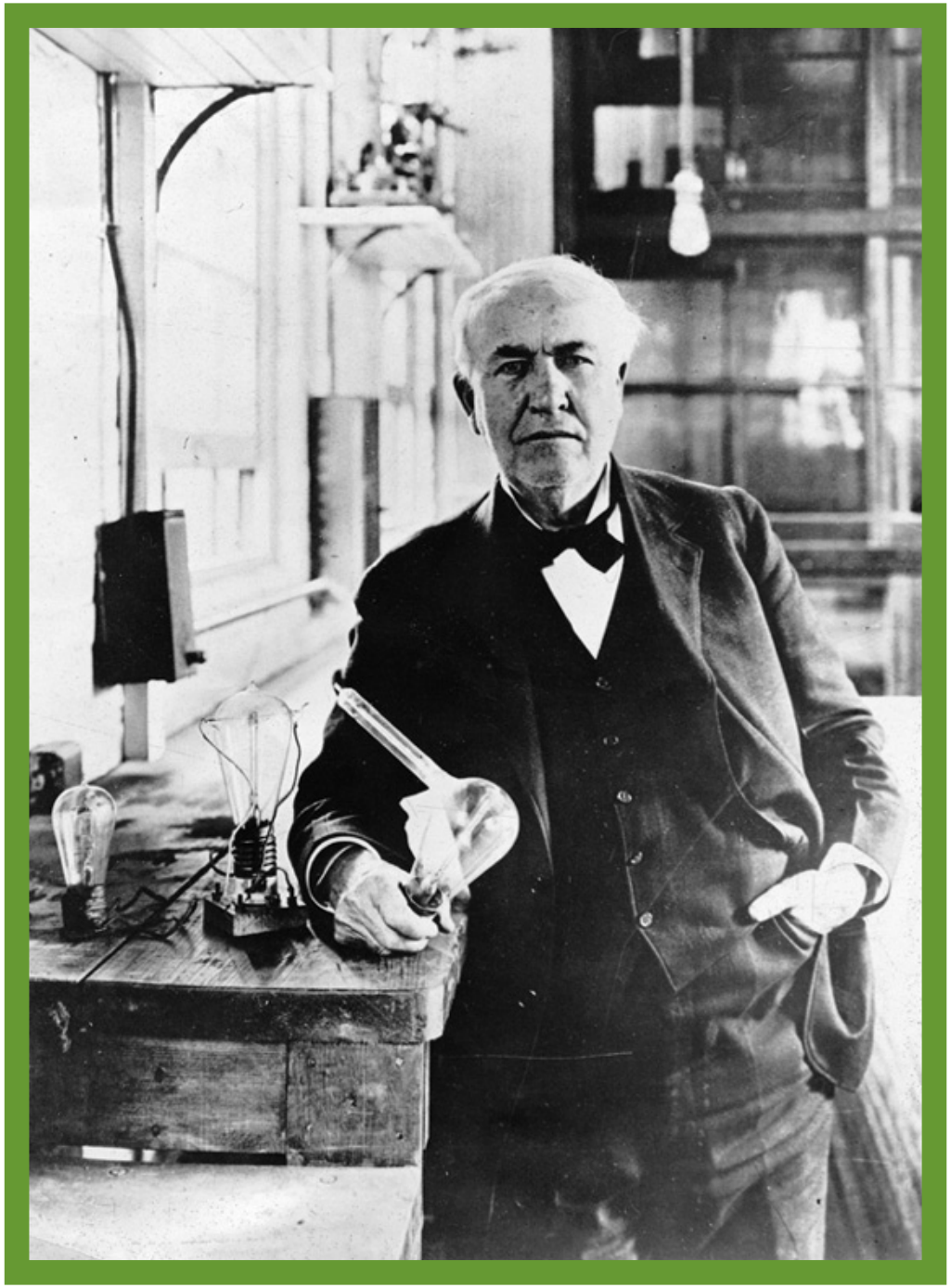
“Nearly every man who develops an idea works at it up to the point where it looks impossible, and then gets discouraged. That's not the place to become discouraged.”

-Thomas Edison

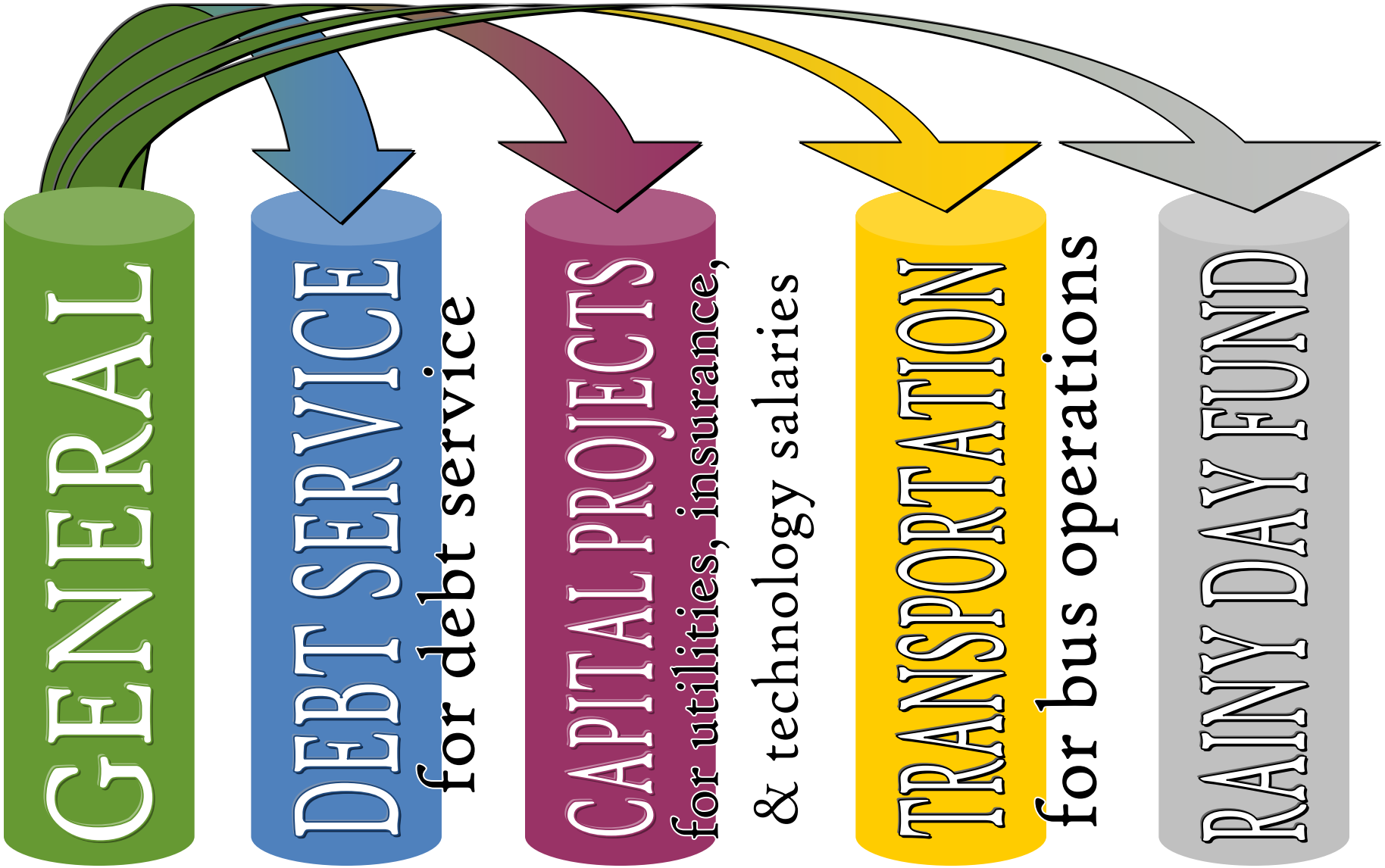


Okay, where is our money going currently?

A Review of School Budgeting

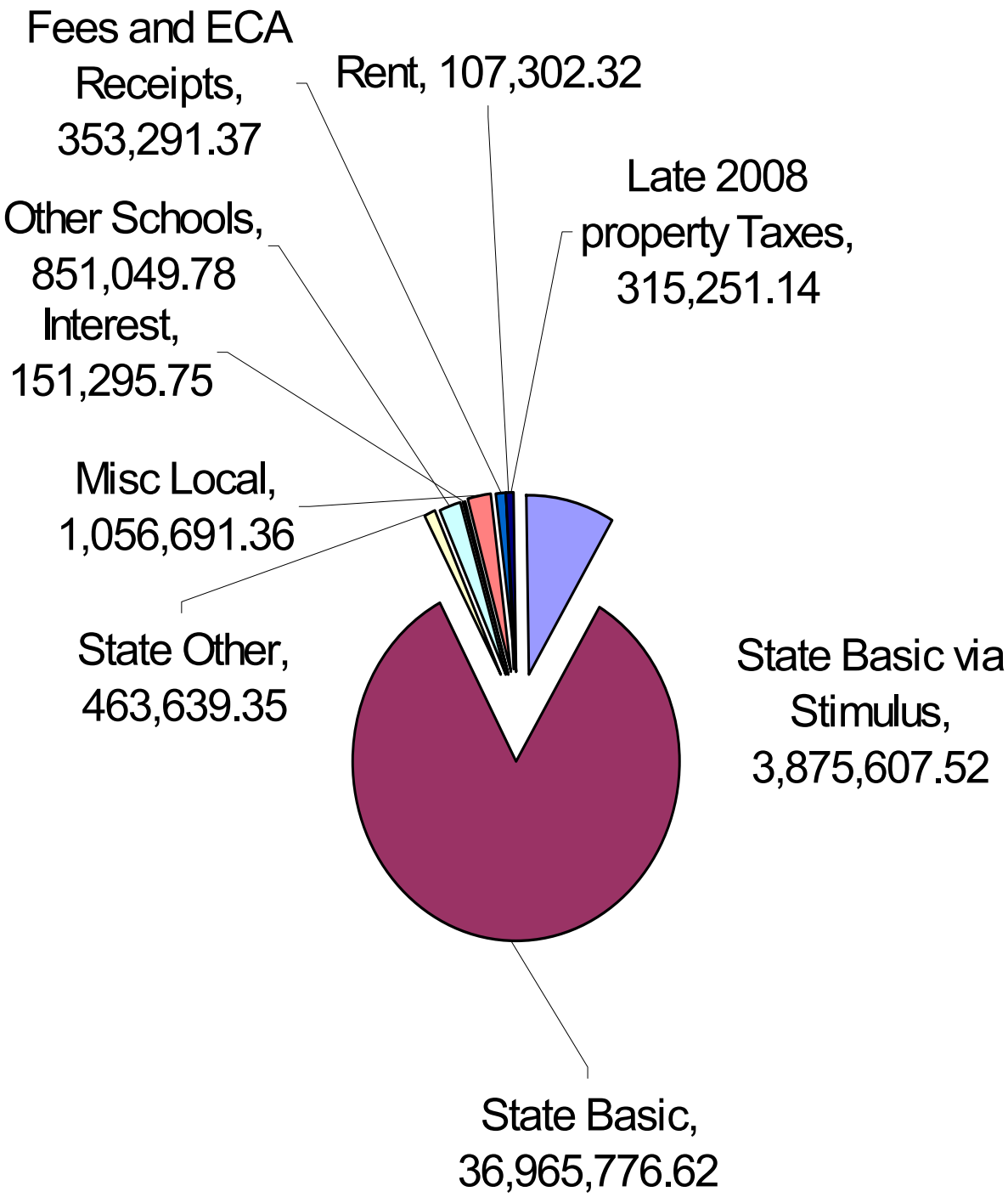
GENERAL (DOE)	DEBT SERVICE	PENSION FUND	CAPITAL PROJECTS	TRANSPORTATION	BUS REPLACEMENT	RAINY DAY FUND
Salaries Benefits Ed. Supplies	Paying off Debt	Paying Teacher Retirement	Technology Repairs Equipment	Bus Operations Maintenance	Buying New Buses	Use for Any Tax Fund

Can the Funds Be Moved? Yes and No

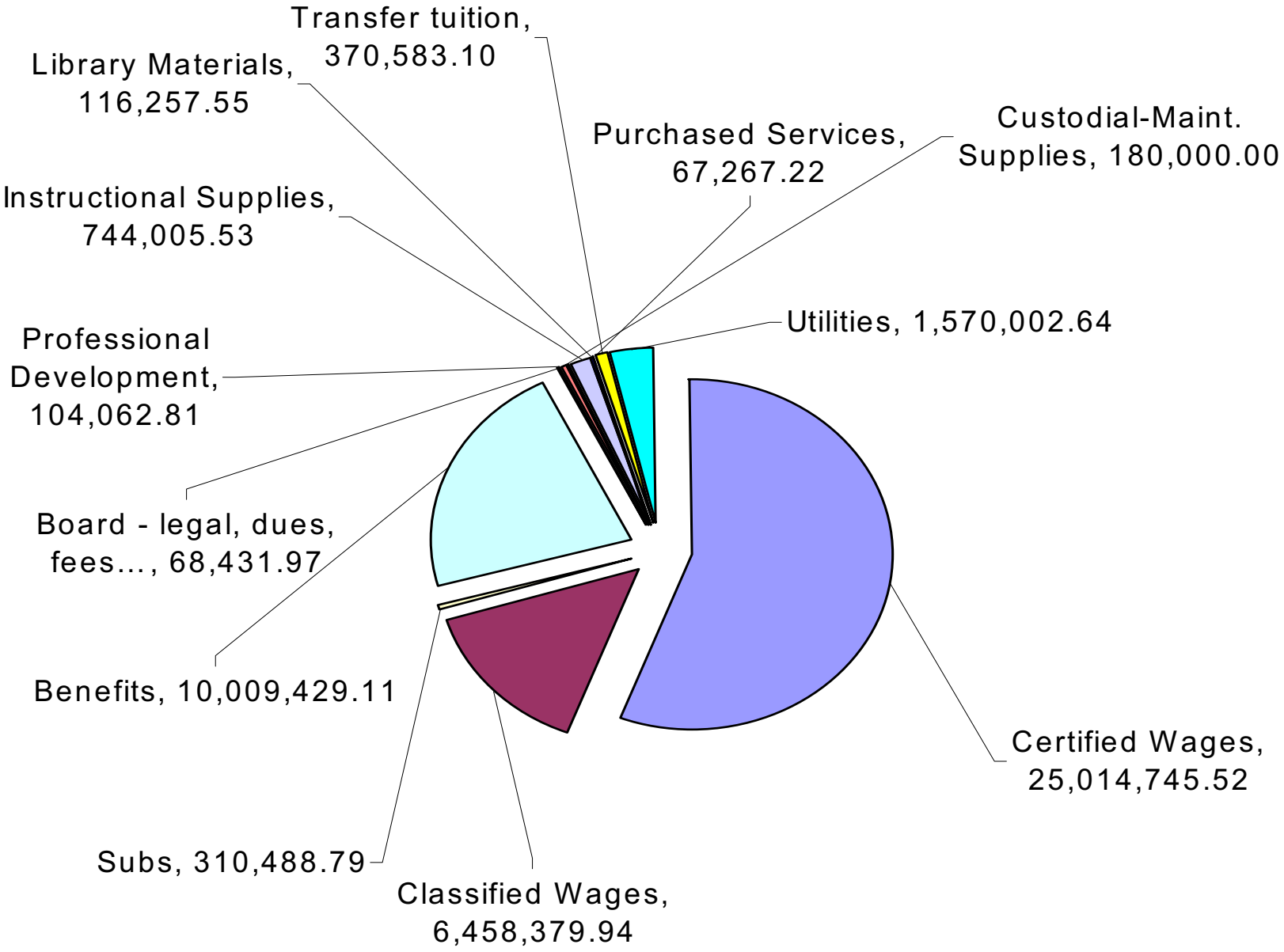


Funds can also move another way.

2009 GF Revenue



2009 GF Expenditures



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	

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: $3,526,172

What Was Reduced in 2009?

- See Attachment A.

What reductions are already planned for 2010?

- See Attachment B.

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
- Check for rich uncles
- Reduce staff

Freshman sports?

User fee for transportation?

Fewer media center specialists?

3 police officers?

Elementary counselors?

Larger class sizes?

Fewer healthcare providers?

Computer projectors?

No professional development?

What are our priorities?

Less clean facilities?

What do we want from our schools?

Limited supplies?

Fewer teachers' aides?

Fewer administrators?

Fewer benefits?

I get it, but don't we need to know exactly what the community wants its schools to be?