

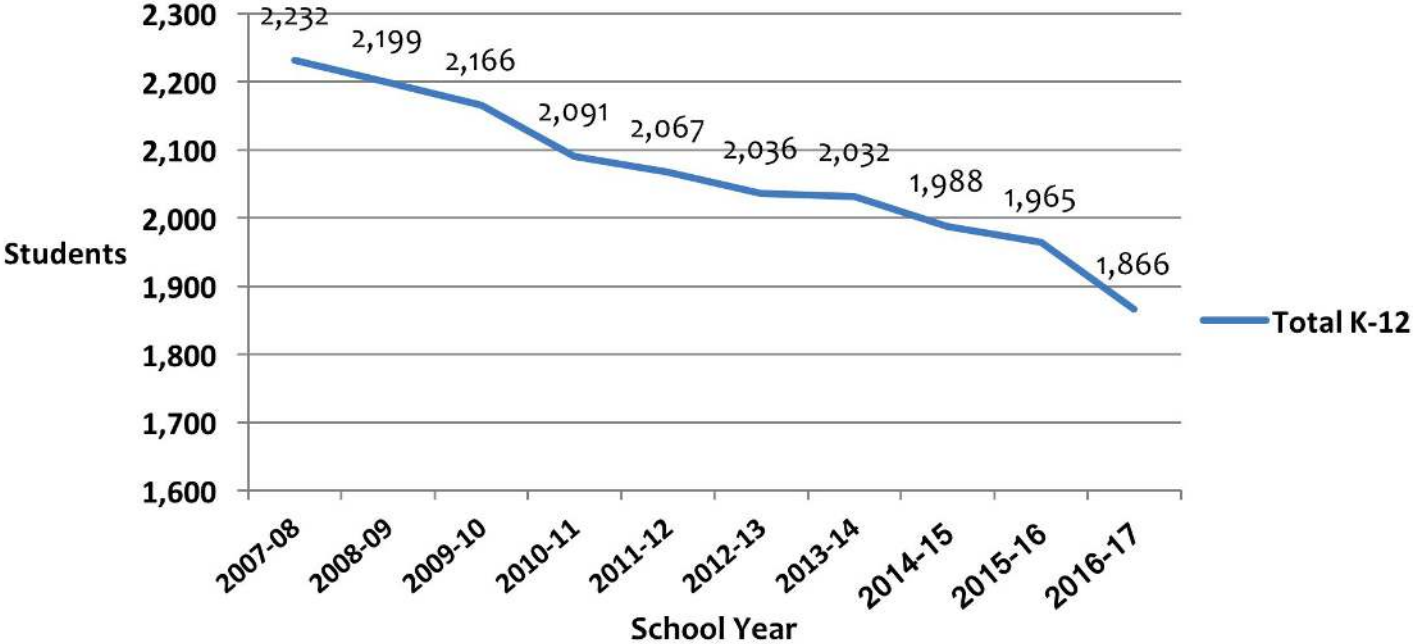


Brown County Schools

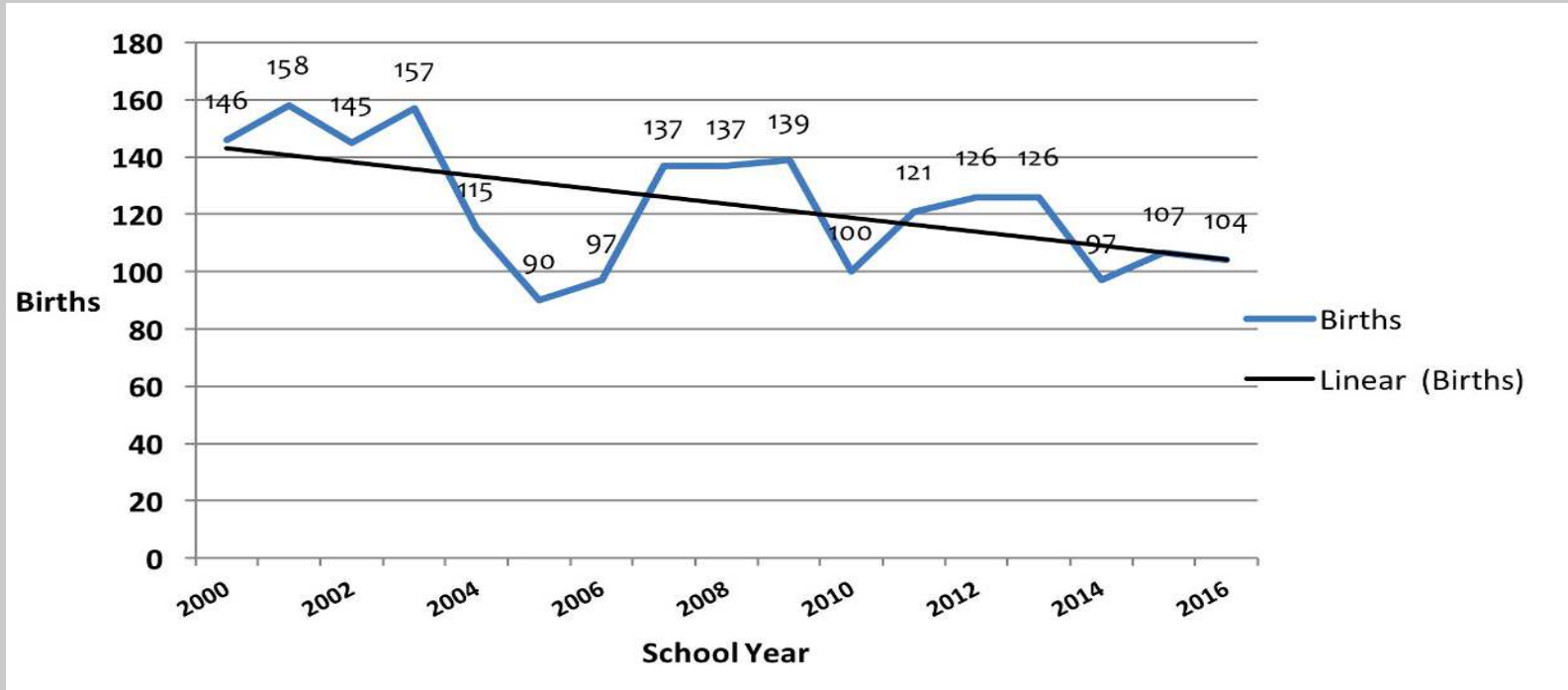


2017 and 2018 Budget Recommendations

Ten-Year K-12 Enrollment History



Factors Contributing to Enrollment Decline: Birth Rate



Factors Contributing to Enrollment Decline: Population Age Cohorts

	1990	2000		2010		2015	
Age Strata	Number	Number	Percent Change	Number	Percent Change	Number (Est.)	% Change 2000 - 2015
0 – 4	866	791	-9%	777	-2%	584	-26.2%
5 – 19	2,774	3,008	8%	2,709	-10%	2,730	-9.2%
20 – 24	930	634	-32%	586	-8%	661	4.3%
25 – 44	4,456	4,171	-6%	3,125	-25%	2,900	-30.5%
45 – 64	3,267	4,430	36%	5,425	22%	5,097	15.1%
≥ 65	1,787	1,923	8%	2,620	36%	3,039	58.0%
Total	14,080	14,957	6%	15,242	2%	15,011	-0.4%

Enrollment Changes from Year to Year for Grade Groups

Grade	'08 – '09	'09 – '10	'10 – '11	'11 – '12	'12 – '13	'13 – '14	'14 – '15	'15 – '16	'16 – '17	Avg. Chg	Avg. % Chg	Total Chg
K - 4	-40	-5	-40	8	-28	7	-18	-9	-65	-21		-190
	-4.9%	-0.6%	-5.2%	1.1%	-3.8%	1.0%	-2.5%	-1.3%	-9.5%		-2.9%	
5 - 6	-21	17	-7	12	-3	3	-7	-21	-15	-5		-42
	-6.6%	5.7%	-2.2%	3.9%	-0.9%	0.9%	-2.2%	-6.7%	-5.1%		-1.5%	
7 - 8	-7	-20	-49	13	25	5	-18	7	-18	-7		-62
	-1.9%	-5.4%	-14.0%	4.3%	7.9%	1.5%	-5.2%	2.1%	-5.4%		-1.8%	
9 - 12	35	-25	21	-57	-25	-19	-1	0	-1	-8		-72
	4.8%	-3.3%	2.9%	-7.5%	-3.6%	-2.8%	-0.2%	0.0%	-0.2%		-1.1%	
K - 12	-33	-33	-75	-24	-31	-4	-44	-23	-99	-41		-366
	-1.5%	-1.5%	-3.5%	-1.1%	-1.5%	-0.2%	-2.2%	-1.2%	-5.0%		-2.0%	

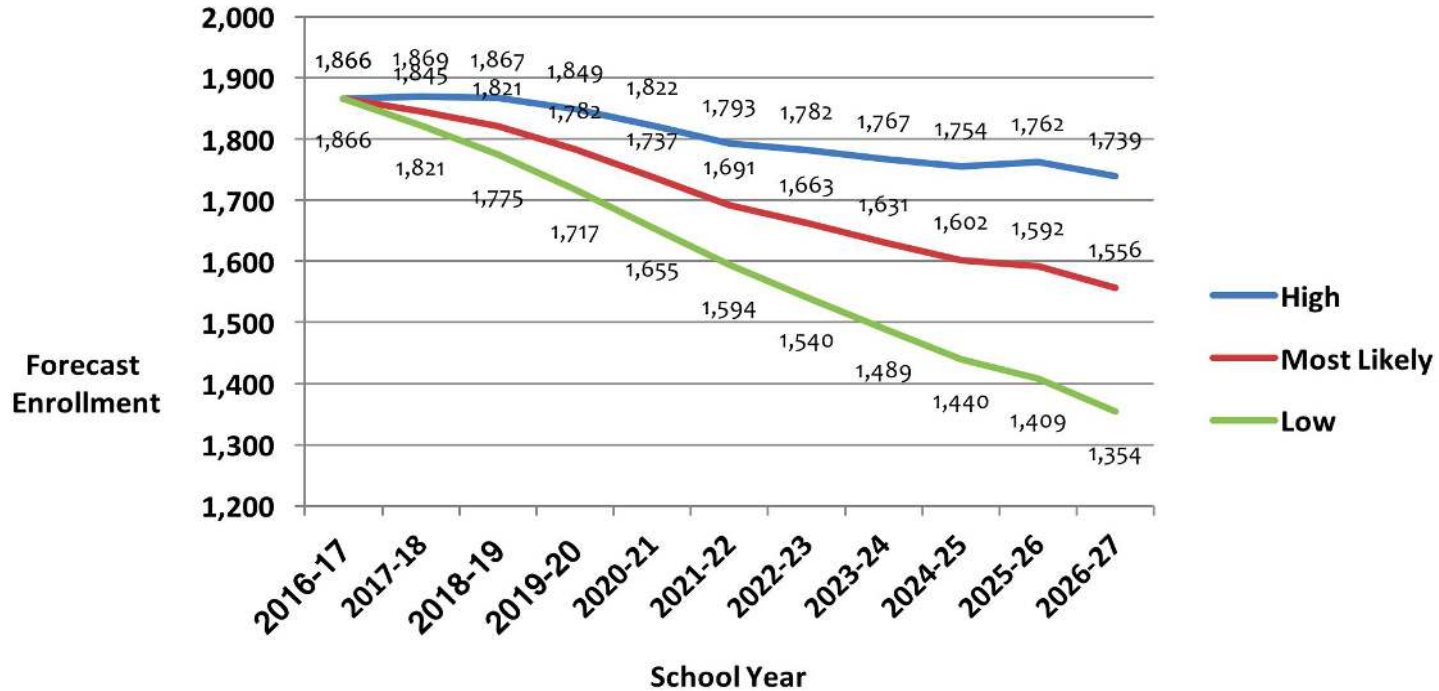
Enrollment Forecasts: Most Likely, High, and Low (defined)

Most likely forecast: residential and economic development remains as they are, births will continue at the current rates with only the usual variations and current educational programs will continue as they are for the next several years.

High enrollment forecast: changes in economic and residential development policy in Brown County will lead to an increase in available housing, births will surge to higher levels for several consecutive years, and unique or highly attractive educational innovations will increase a significant number of tuition transfer students. This is an “accelerated growth rate” scenario beyond the current conditions affecting school enrollment.

Low enrollment forecast: Residential and economic development and birth rates will slow even more than they are currently. This is a “slower growth” scenario.

Enrollment Forecast: High, Most Likely, and Low



Most Likely Enrollment Forecast by Grade Group

	'16-'17	'17-'18	'18-'19	'19-'20	'20-'21	'21-'22	'22-'23	'23-'24	'24-'25	'25-'26	'26-'27
K - 4	620	649	654	639	639	634	606	574	571	555	537
5 - 6	278	250	249	261	244	241	262	283	251	229	237
7 - 8	316	293	289	260	259	272	254	250	273	294	261
9 - 12	652	654	628	623	596	545	540	524	507	514	521
Total K-12	1,866	1,845	1,821	1,782	1,737	1,691	1,663	1,631	1,602	1,592	1,556

Current Budget Conditions

March 15, 2016 TOTAL TUITION SUPPORT PAYMENT (taken from the DOE 54)

\$13,467,710.00

March 15, 2017 TOTAL TUITION SUPPORT PAYMENT (taken from the DOE 54)

\$12,882,520.00

DIFFERENCE:

(\$585,190)

House and Senate LSA Runs (Forecasted)

House LSA Run

FY 2017 Actual	FY 2018 Estimated %	FY 2019 Estimated %
\$12,840,913	\$12,419,642 -3.3%	\$12,149,794 -2.2%
	(\$421,271)	(\$269,848)
	TOTAL: (\$691,119) for biennium	

Senate LSA Run

FY 2017 Actual	FY 2018 Estimated %	FY 2019 Estimated %
\$12,840,913	\$12,470,328 -2.9%	\$12,212,996 -2.1%
	(\$370,585)	(\$257,332)
	TOTAL: (\$627,917) for biennium	

Long-Term Debt Realities

Brown County Schools has been able to implement significant capital and programmatic improvements over the past seven years through the use of bond and lease issuances which distribute debt over a determined period of time.

We have reached a point where it is impossible to incur more debt while maintaining a steady tax rate.

The last of the bond issuances holds a balance of nearly 3 million dollars. All other bond dollars have been expended. I took action to hold all bond expenditures so that the remaining dollars would be used to address significant HVAC issues across the district.

As an example, the long term TOTAL debt for the district for the first payment of 2017 was \$1,456,878. The second payment for 2017 will be \$1,906,703. The first payment of 2018 will be \$2,048,319.

Additions to the General Fund

Summer of 2017

- Special Education teacher added at BCJHS
- Kindergarten teacher added at SES

School Year 2017-2018

- Raises for Certified Staff
- Raises for Non-Certified Staff
- Coaching Positions Added

With a shrinking enrollment that has been evidenced over time, Brown County Schools has continued to add teachers and staff. We need to make modifications to our budget so that our expenditures match our revenue.

Recommendation #1

Reduce the number of paraprofessionals across the district. Since the number of students we are serving continues to trend down, the number of paraprofessionals employed in the district needs to come into alignment with this reality.

Downsize 8.5 Positions

Cost Savings: \$212,500 (assumption of \$25,000 per paraprofessional)

Current Number of Paraprofessionals/Proposed Number of Paraprofessionals

Helmsburg Elementary School	10	8
Sprunica Elementary School	11	9
Van Buren Elementary School	8	6
Brown County Intermediate School (mod/severe)	10	8
Brown County Junior High School	5	5
Brown County High School (mod/severe)	8.5	8
TOTAL	52.5	44

Recommendation #2

Brown County Schools currently employs 3.5 Speech Language Pathologists. The .5 position is currently open. The district will not fill the .5 position and will cover caseloads with a proportionate distribution of services with the 3 SLP's currently employed.

Cost Savings: \$22,500

Recommendation #3

A special education teacher will not be replaced who is currently serving with an Emergency Permit. This teacher was serving in the role of an Instructional Assistant at BCIS. This position will not be filled.

Cost Savings: \$50,290

Recommendation #4

The Alternative to Homebound Program at the CRC will be discontinued and the Alternative to Homebound Teacher position will be eliminated. The Instructional Assistant who currently serves in this program will be reassigned.

Cost Savings: \$58,000

Recommendation #5

A Special Education Teacher at BCIS will not be returning for school year 2017-2018. This position will not be filled.

Cost Savings: \$45,188

Recommendation #6

A Classroom Teacher at VBES will not be returning for School Year 2017-2018. There is a very small Grade 1 for the 2017-2018 School Year. The grade level will be reduced to one classroom teacher.

Cost Savings: \$44,000

Van Buren Elementary School Enrollment Comparison with Class Size Forecast

Grade Level	2016-2017	2017-2018	Class Size	# of Teachers
P1	1			
P2	13	1		
P3	23	13		
K	28	23	11.5	2 (?)
1	40	28	28	1
2	35	40	20	2
3	42	35	17.5	2
4	35	42	21	2
TOTAL	180	168	Down 12	

Sprunica Elementary School Enrollment Comparison with Class Size Forecast

Grade Level	2016-2017	2017-2018	Class Size	# of Teachers
P1	0			
P2	25	0		
P3	28	25		
K	57	28	14	2
1	46	57	19	3
2	46	46	23	2
3	63	46	23	2
4	44	63	21	3
TOTAL	256	240	Down 16	

Helmsburg Elementary School Enrollment Comparison with Class Size Forecast

Grade Level	2016-2017	2017-2018	Class Size	# of Teachers
P1	2			
P2	15	2		
P3	30	15		
K	35	30	15	2
1	38	35	17.5	2
2	52	38	19	2
3	38	52	26	2
4	40	38	19	2
TOTAL	203	193	Down 10	

Brown County Intermediate School Enrollment Comparison with Class Size Forecast

Grade Level	2016-2017	2017-2018	Class Size #	# of Teachers
Grade 5	142	119	20	6 (homeroom)
Grade 6	137	142	24	6 (homeroom)
Grades 5-6	279	261	Down 18	
Mod/Severe	4	4		1
TOTAL	283	265		

Brown County Junior High School Enrollment Comparison with Class Size Forecast

Grade Level	2016-2017	2017-2018	
Grade 7	146	137	
Grade 8	170	146	
TOTAL	316	283	Down 33

Brown County High School Enrollment Comparison with Class Size Forecast

Grade Level	2016-2017	2017-2018	
Grade 9	175	170	
Grade 10	152	175	
Grade 11	163	152	
Grade 12	140	163	
TOTAL	630	660	Up 30

Recommendation #7

Alice Mannix, retired teacher at BCHS, has been working .5 day to support the implementation of advanced Foreign-Language courses while a current BCHS Foreign Language teacher became certified to teach those advanced classes. The BCHS Foreign Language Department is now able to sustain those advanced classes without the additional support from Mrs. Mannix.

Cost Savings: \$20,103

Recommendation #8

Brown County Schools currently has fully certified teachers placed in the 5 Preschool positions across the county. The current Preschool teachers will be reassigned to open positions in the district and the Preschool classrooms will be staffed with individuals who hold an Associate's level degree.

Cost Savings: \$177,485

Recommendation #9

Drastically reduce the amount of overtime pay expended across all school buildings/departments. The current total amount of overtime expended from July 1, 2016 - March 30, 2017 is \$92,218. This is entirely too high for a district our size.

Cost Savings: Reduce the amount of overtime by at least \$50,000.

Recommendation #10

This district has expended \$93,600 (2016) of dollars for outside professional development. This includes registration, travel, lodging, etc. PD will be restrained to grant funded opportunities or those experiences that are required for certifications.

Cost Savings: \$60,000

Recommendation #11

Mr. Tom Baker has served as a contracted service for the 2016-2017 school year to run the website and assist with video documentation. Since our website is now sustained by the Technology Department and we have our own capacity for video work, this service will not be continued.

Cost Savings: \$12,000

Recommendation #12

Brown County Schools has made several intentional changes with course titles and have offered more CTE courses that are reimbursable through IDOE. The district is forecasted to increase CTE revenues because of these changes.

Cost Savings: \$50,000

Recommendation #13

When BCS moved to use Kelly Educational Staffing Services, we were able to move the cost of substitute teachers to CPF as they are a contracted service. The district has also moved to not replacing paraprofessionals with substitute teachers. While this is still an expenditure, the funds can be moved to a healthier fund.

Cost Savings: \$100,000

Recommendation #14

Brown County Schools made a shift from delivering a substantial amount of Extended School Year (ESY) services for students in the summer (ESY dollars are not reimbursable) to a model where students participate in Summer School programming (Summer School dollars are reimbursable).

Cost Savings: \$25,000

Recommendation #15

BCS currently pays for 2 Instructional Team Leader positions at HES, SES, VBES, BCIS, and BCJHS. BCS currently pays for 6 Instructional Team Leader positions at BCHS. (\$2,293 per position).

HES, SES, VBES, BCIS, and BCJHS will have the Instructional Team Leader positions reduced by 1. BCHS will have the Instructional Team Leader position reduced by 2.

Cost Savings: \$16,051

Recommendation #16

BCS currently pays for a Building Technology Leader position (\$1,720) in all schools and an Instructional Technology Coach position (\$2,293) in all buildings.

The Building Technology Leader positions will be eliminated. The Instructional Technology Coach positions will remain.

Cost Savings: \$10,320

New Health Insurance

Brown County Schools has been making substantial General Fund payments in addition to employee/employer share for premiums. (nearly \$700,000).

This district currently has no revenue in reserve for Health Insurance. The district needs to build the reserve so that it can sustain worst case years for claims.

The new health insurance provider will realize savings for the district over time. However, the district needs to commit to first building a reserve.

Summary

Paraprofessionals:	\$212,500	Overtime:	\$50,000
SLP:	\$22,500	Professional Development:	\$60,000
Emergency Permit Position:	\$50,290	Mr. Baker (IT):	\$12,000
Homebound Position:	\$58,000	CTE Courses:	\$50,000
BCIS Sp. Ed. Position:	\$45,188	Substitutes to Kelly:	\$100,000
Grade 1 at VB: Downsize:	\$44,000	ESY to Summer School:	\$25,000
Foreign Language at HS:	\$20,103	Instructional Team Leaders:	\$16,051
Preschool to Associates:	\$177,485	Building Technology Leaders:	\$10,320
		TOTAL:	\$958,437

Next Steps

We are committed to working to provide annual raises for our certified and non-certified team members so that we can stay competitive with area districts and honor our current team members for the great work that they are doing. The only way to do this is by bringing our current staffing model in line with our student enrollment.

From now and into the future, for every position that becomes available, there will be a strong effort to not replace that position. This is an intentional budgeting effort that finds savings through attrition.