

A Ten-Year Vision for Brown County Schools 2020-2021 to 2030-2031

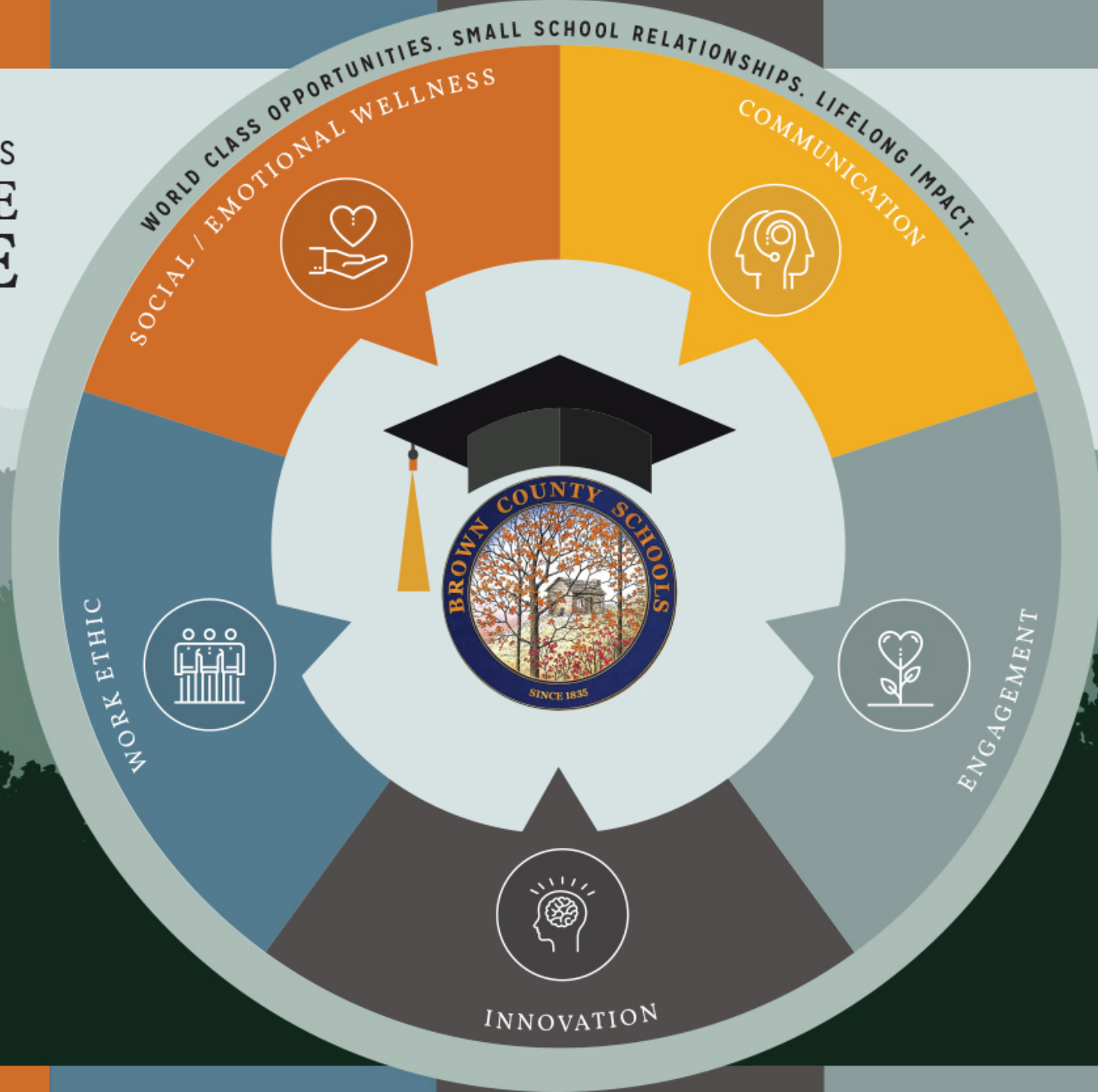
OUR PURPOSE and our WHY.

World Class Opportunities.
Small School Relationships.
Lifelong Impact.

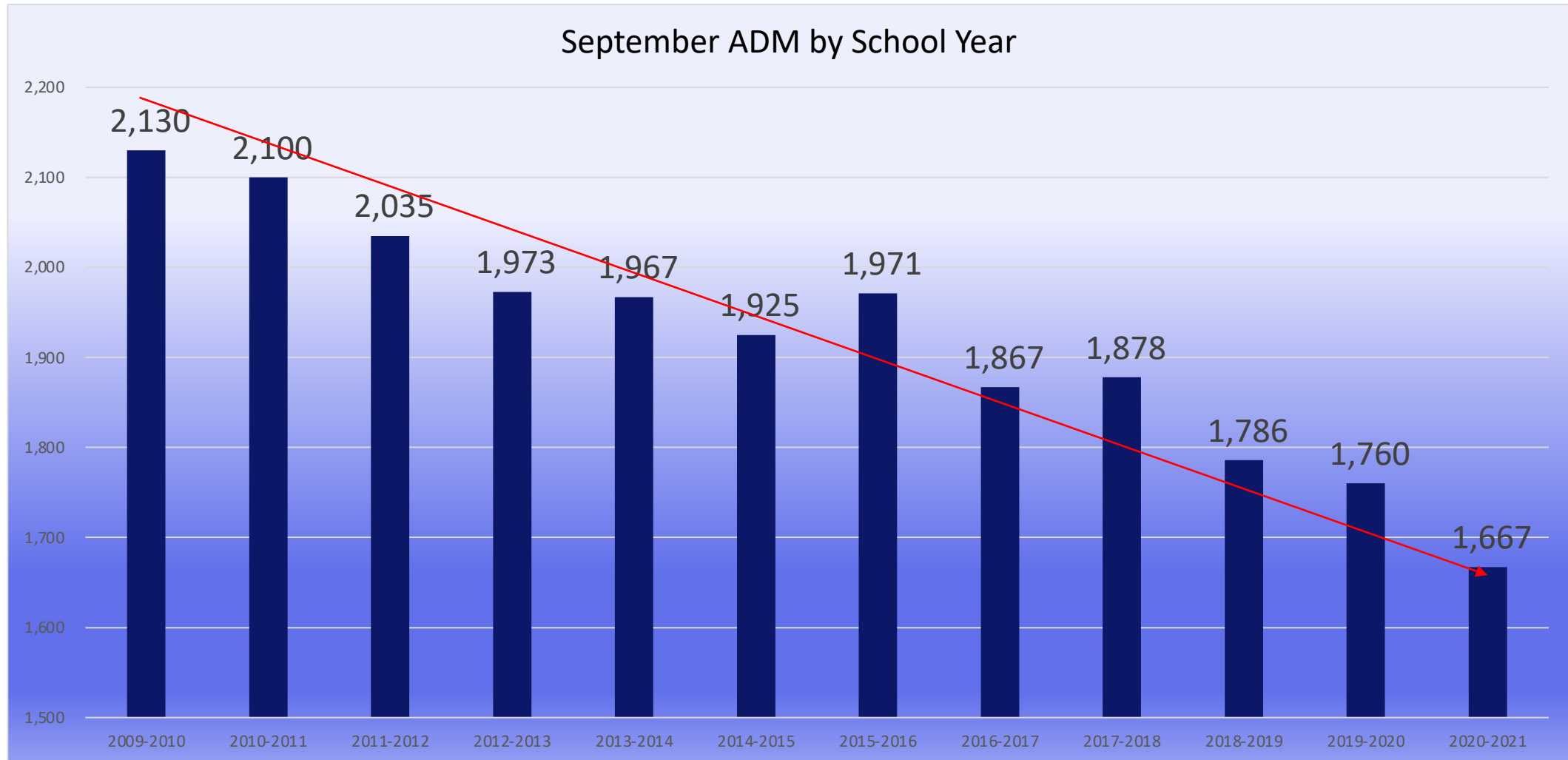




BROWN COUNTY SCHOOLS GRADUATE PROFILE

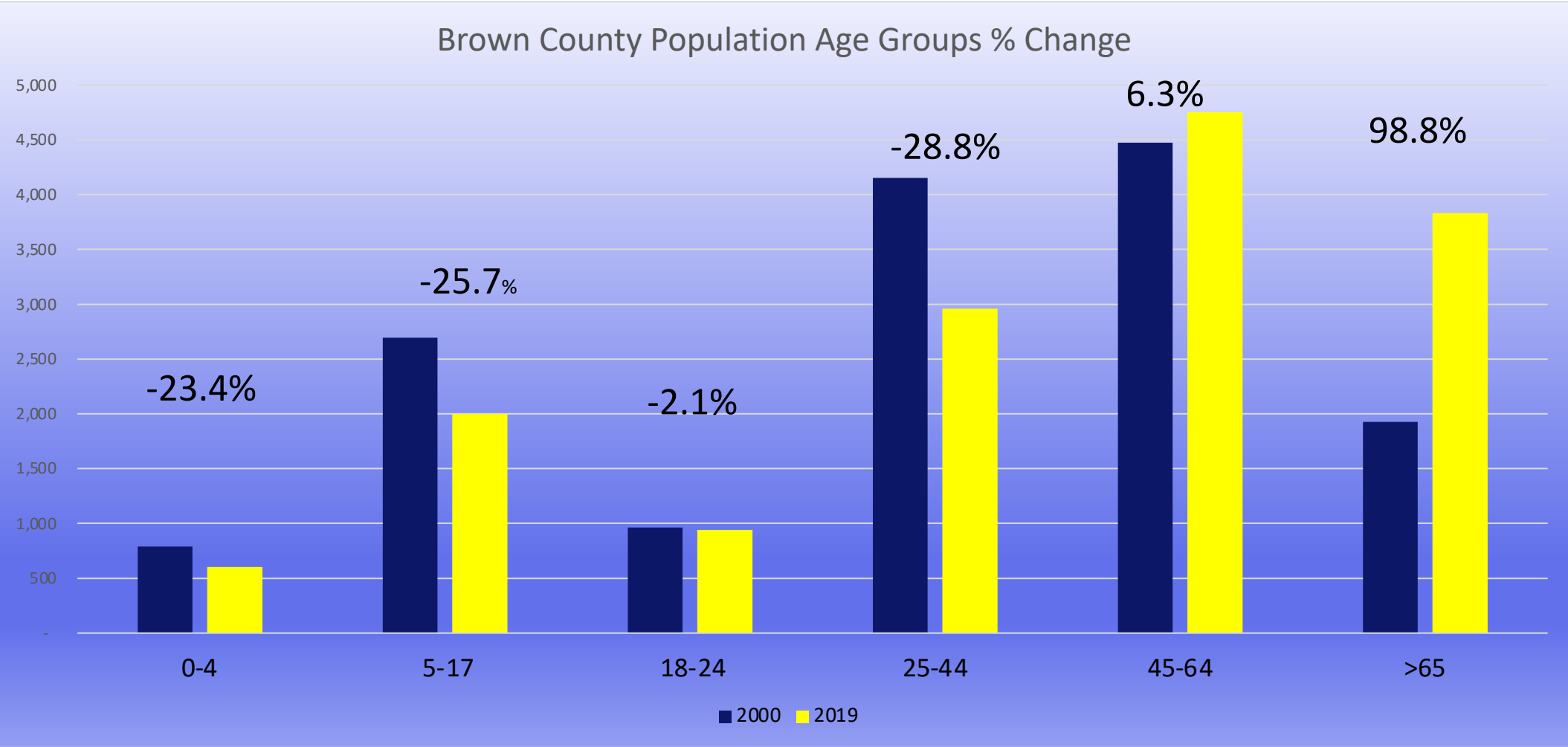


ADM History: 2009-2010 to 2020-2021



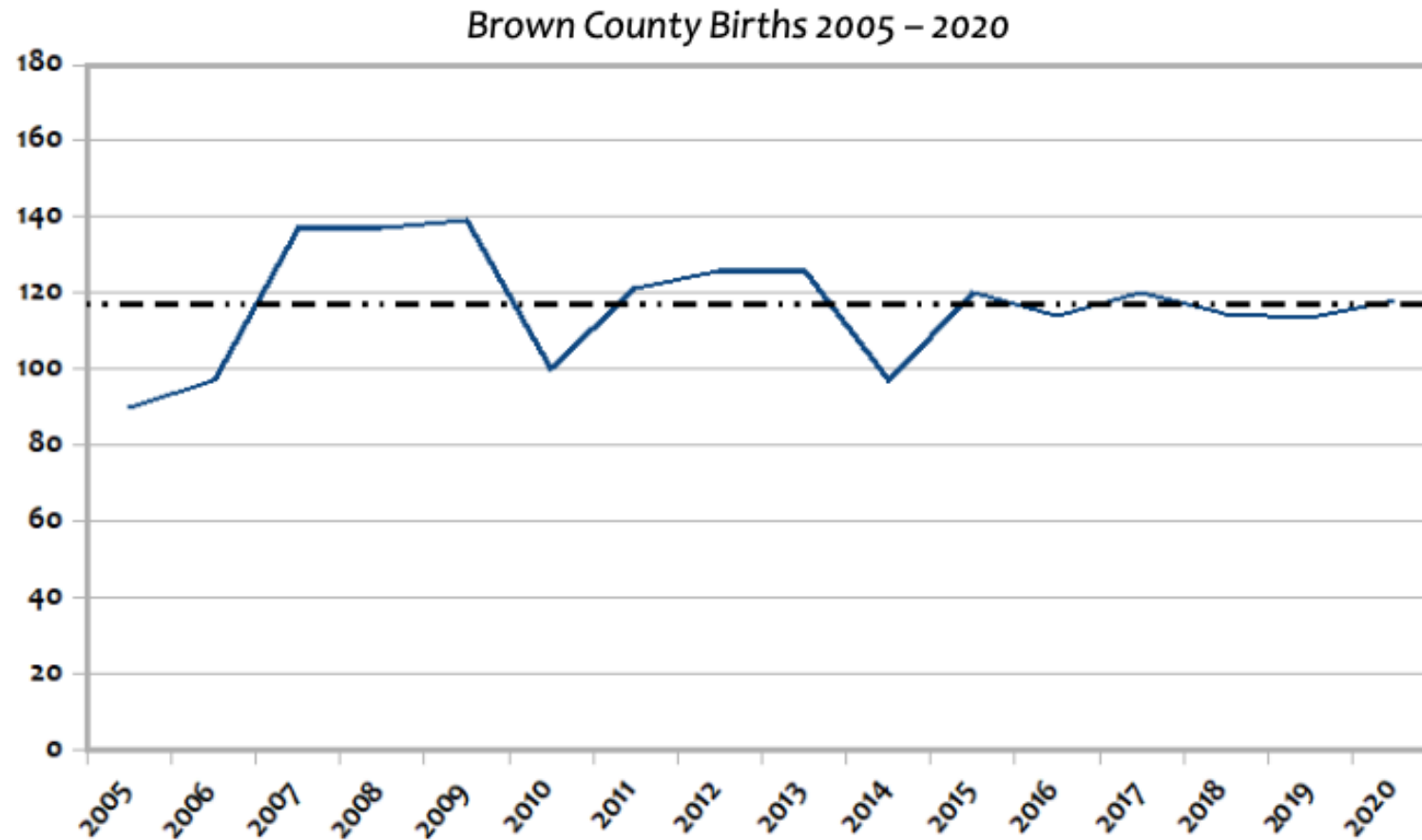
ADM History Evidences Ongoing Decline in Number of Students Enrolled

Brown County Population Age Groups % Change



Demographic Shift Evidences School Aged Population Decline Mirrors Population Decline

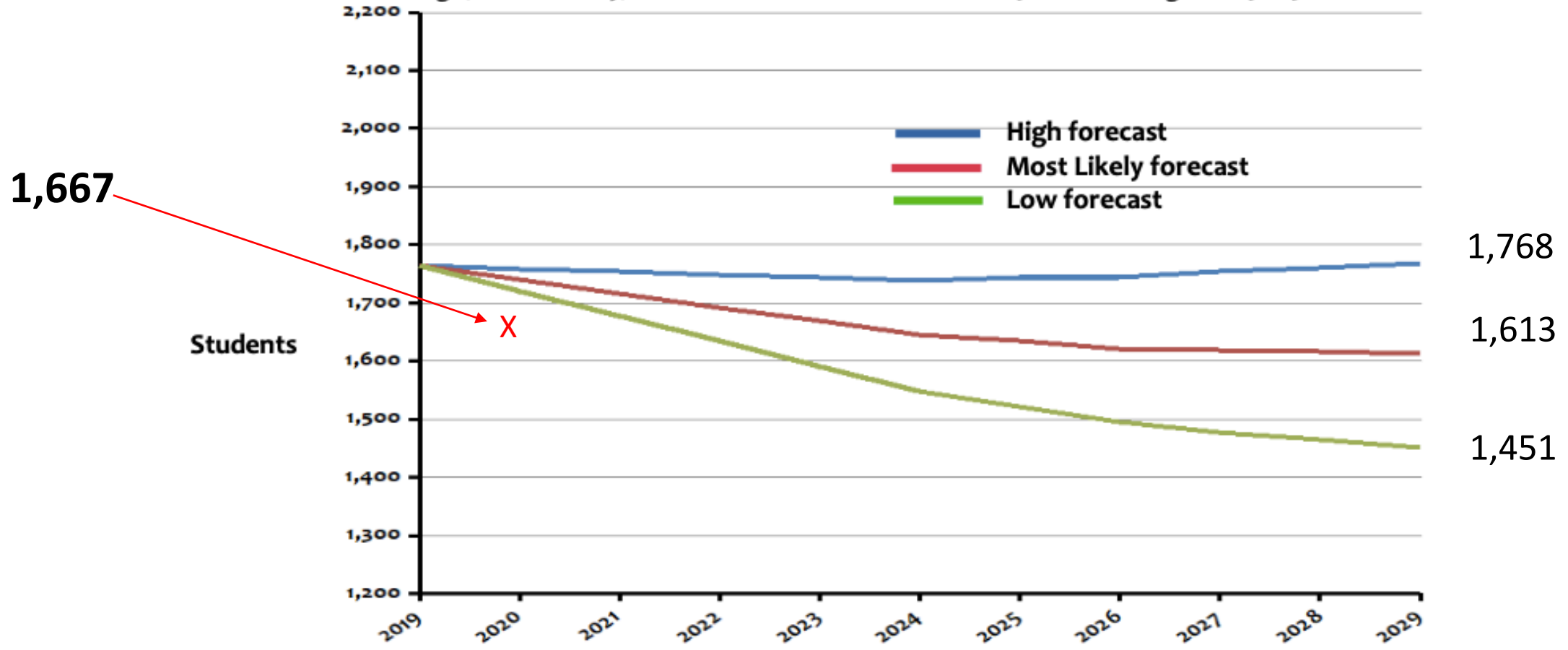
Brown County Birth Rates



Birth Rate is Increasingly Predictable

Enrollment Forecasts

High, Most Likely, Low Enrollment Forecasts: 2019 – 20 through 2029 – 30



2020 “ACTUAL” ADM fell below “Low Forecast”

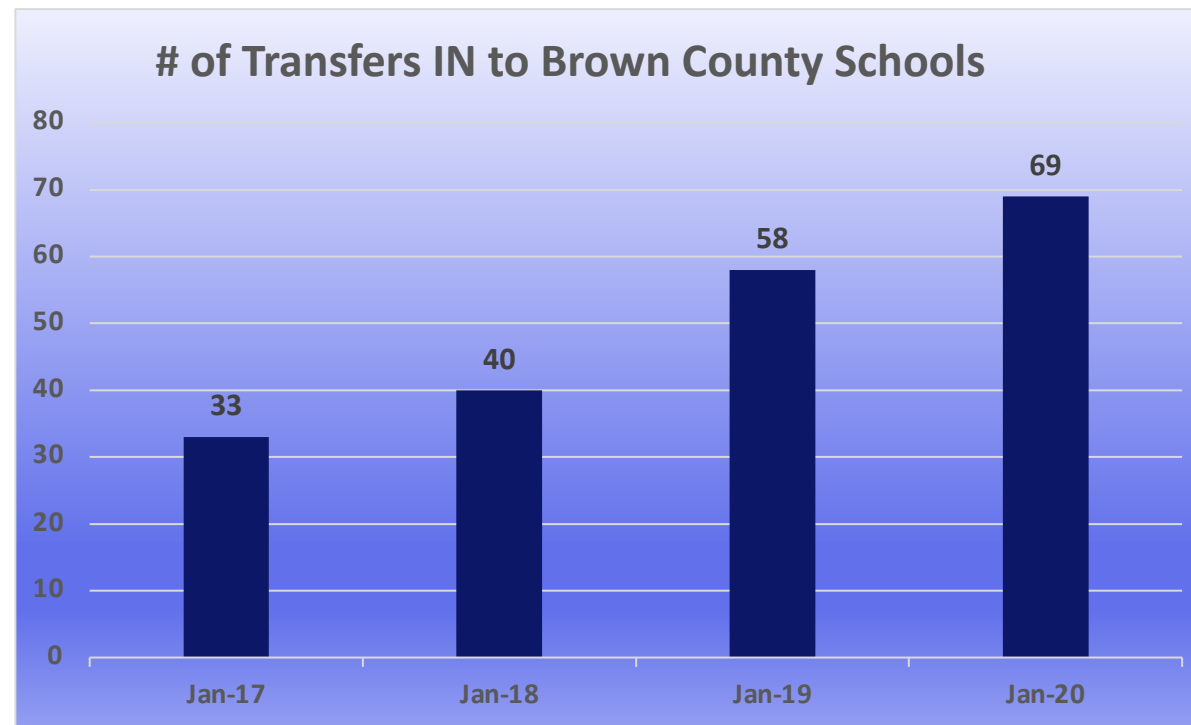
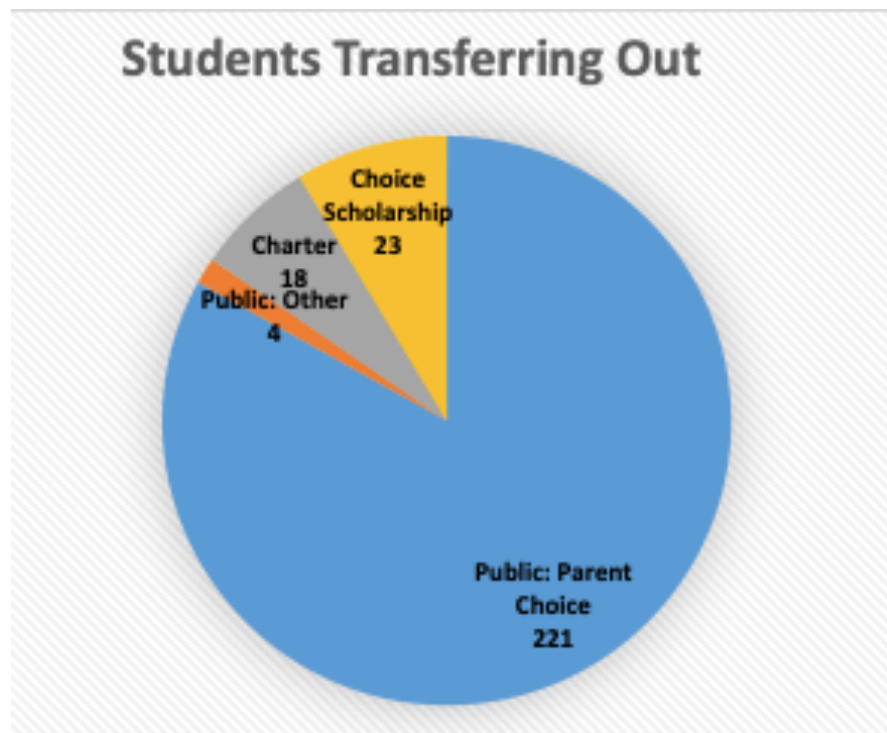
Enrollment Comparisons by Ten Year Spans

Enrollment Comparisons by Ten Year Spans

School Year	2007	2010	2013	2016	2019	2022	2025	2028
Enrollment	2,232			1,866				
% Change				-16.4%				
Enrollment		2,091			1,764			
% Change					-15.6%			
Enrollment			2,032			1,693		
% Change						-16.7%		
Enrollment				2,016			2,025	
% Change				1,866			1,635	
							-12.4%	
Enrollment					1,764			1,616
% Change								-8.4%

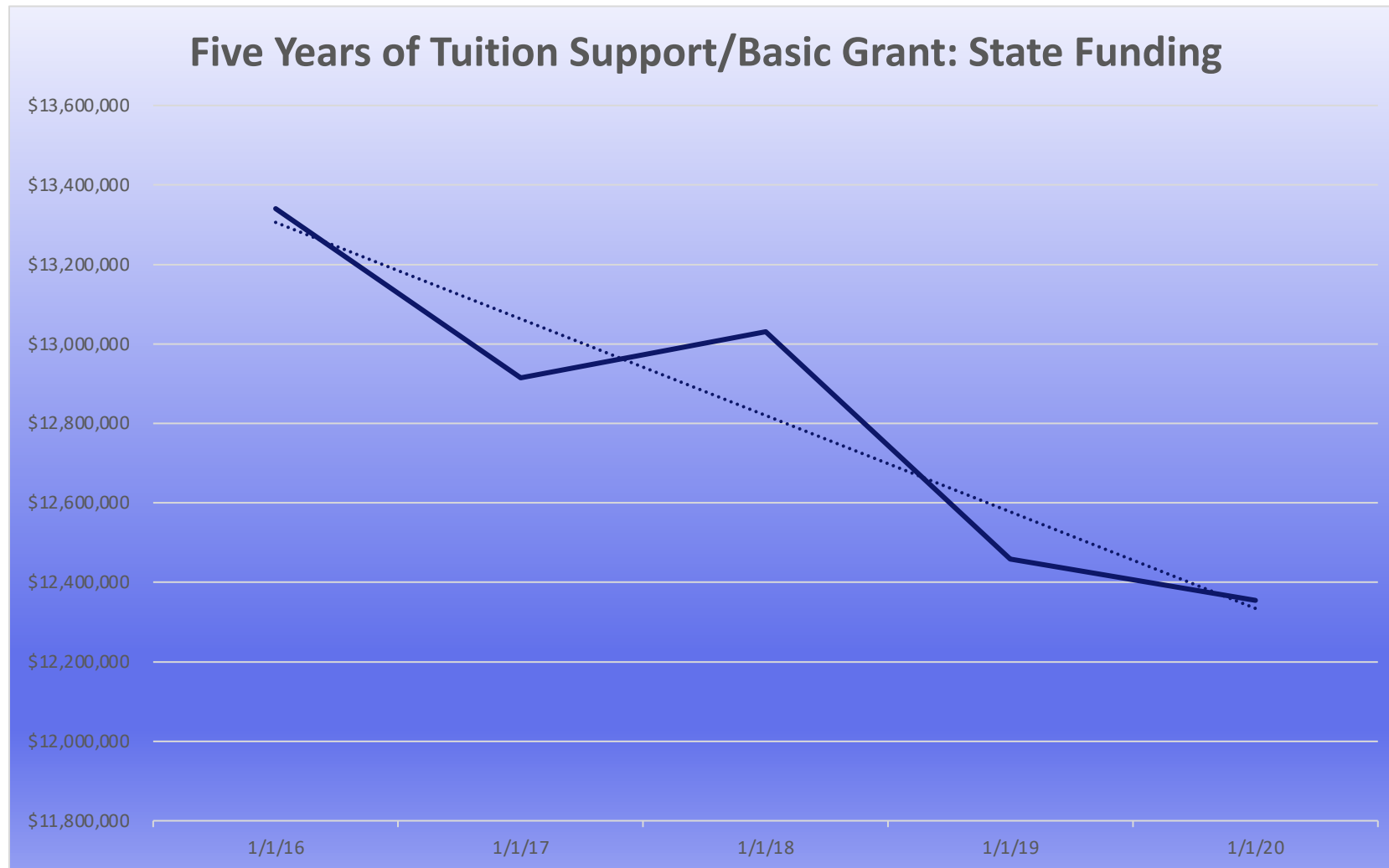
Historically, Spans Through 2022 Have Declined (or are forecasted to decline) by 16%. % Change Forecasted to Drop.

Transfer Data: Transfer IN and Transfer OUT



We lose many more students than we gain; however, more students are transferring in than ever before.

State Basic Grant Funding History



Annual Income:

2016: \$13,340,444

2017: \$12,915,002

2018: \$13,030,231

2019: \$12,458,306

2020: \$12,354,668

TOTAL LOSS: \$985,776

Nearly 1 Million Dollar Loss of State Tuition Support through the Basic Grant

Unknown 2021 General Assembly Implications

Potential Reduction in K-12 Education Funding (state revenues down)

Concerns about Long-Term Compensation for Virtual Attendance

Ongoing ADM Decline: February ADM “Count Day” Adjustment

PREVIOUS BUDGET MODIFICATIONS: 2016-CURRENT

1. Elimination of Paraprofessional Positions - from 76 to 34

Average paraprofessional total cost: \$29,000 - Total Savings: \$1,218,000

2. Elimination of Certified Teacher Positions - from 148 to 121

Average teacher total cost: \$70,000 - Total Savings: \$1,890,000

3. Elimination of Two Central Office Administrative Positions (Assistant Superintendent for Business and Director of Student Services)

Total Savings: \$150,000+\$130,000 = \$280,000

4. Shift from Certified Special Area Teachers at K-4 to Non-Certified

3 FTE differentials: \$40,000/per - Total Savings: \$120,000

PREVIOUS BUDGET MODIFICATIONS: 2016-CURRENT

5. Shift from Certified Preschool Teachers at K-4 to Non-Certified (CDA/Associate's Degree)

5 FTE differentials: \$35,000/per - Total Savings: \$175,000

6. Overhaul of Health Insurance Program

Total Savings: \$600,000

7. Elimination of Maintenance and Transportation Department Positions

FTE 1: \$76,000 FTE 2: \$61,300 - Total Savings: \$137,000

8. Reduction in Overtime Pay

Total Savings: \$40,000

PREVIOUS BUDGET MODIFICATIONS: 2016-CURRENT

9. Reduction in Vacation Pay (50% of daily rate for unused days):

Total Savings: \$38,000

10. ECA Position Reductions: Instructional Team Leader and Instructional Technology Coach

Total Savings: \$25,000

11. CTE Course Revenue Generation

Total Savings: \$50,000

12. Transition to Third Party Management for Food Service

Savings currently being recovered –\$300,000 deficit is nearing elimination

TOTAL SAVINGS SINCE SCHOOL YEAR 2016-2017

\$4,573,000

The background of the slide features a stylized illustration of a mountain range. The mountains are depicted with soft, layered silhouettes in shades of light green and grey. At the bottom of the image, there is a solid dark green horizontal band, which likely represents a foreground field or a body of water.

Commitment to World Class Opportunities

Relentless Pursuit of Grant Funding for Expansion of Programming:

Project Lead The Way Biomedical Science, Computer Science, K-8 Units of Study

BCHS Eagle Manufacturing (PLTW) and BCJHS Engineering (PLTW)

Ongoing Facility Improvements: HVAC, Safety/Security, Adult Learning Spaces

K-12 1:1 Technology

Expansion of “We the People”: Grades 5 + 8

Clever Integration w/ Access to a Significant Number of Online Resources

NIET/TSL Grant – The TAP System for Teacher and Student Advancement

Brown County Health and Wellness Center – Clinic

Seven Sections of Preschool: HES, SES, VBES, BCIS

Social Emotional Learning/Comprehensive Counseling Model

Commitment to the Community

In 2016, the Brown County community displayed a significant commitment to the schools when they approved an .08 Operating Referendum.

.07 is dedicated to support ongoing increases in salaries and benefits for certified and non-certified employees and .01 is dedicated to sustainability of the Brown County Career Resource Center.

The community's commitment has been honored. Brown County Schools has been a faithful steward of the funding generated by the Referendum. Base salary (certified) and hourly rate (non-certified) increases have been issued every year since 2016 for both Certified and Non-Certified employees.

The CRC continues to report a strong financial position.

PROBLEM STATEMENT

Ongoing declines in enrollment results in ongoing declines in revenue.

Continuing the delivery of a world class education for our PreK – adult learners requires efficiency in resource allocation.

Previous budget modifications have served our district well.

Additional budget modifications will require systemic reform.

4-YEAR REVENUE SHORTFALL FORECAST

SCHOOL YEAR	ADM	Tuition Support per ADM	TOTAL
2019-2020	1,760.29	\$6,141.49	\$10,810,802
2020-2021	1,660.49	\$6,236.61	\$10,355,828
			(\$454,974)
2021-2022	1,635 (est.)	\$6,200 (est.)	\$10,137,000 (est.)
			(\$218,828)
2022-2023	1,592 (est.)	\$6,200 (est.)	\$9,870,400 (est.)
			(\$266,600)
2023-2024	1,548 (est.)	\$6,200 (est.)	\$9,597,600 (est.)
			(\$272,800)
ESTIMATED FOUR YEAR STATE REVENUE SHORTFALL TOTAL:			\$1,213,202

Strategy #1

Repurpose Brown County Intermediate School in June of 2021

Current 4th Graders at HES, SES, and VBES remain for 5th Grade for 2021-2022

Current 5th Graders move to BCJHS for 6th Grade for 2021-2022

HES, SES, & VBES serves PreK through Grade 5

Brown County Middle School serves Grades 6-8

Certified Staff are distributed according to Licensure/Need

Strategy #2

Offer a Retirement Incentive to all Certified Staff Members.

Incentive for Early Decision Making: \$35,000, \$30,000, \$25,000

Necessary Savings of at least \$500,000 for 2021-2022

Five Certified Teachers = *about* \$450,000

Timeline/Process

Strategy #3

Offer a Retirement Incentive to all Non-Certified Staff Members.

Incentive for Early Decision Making: \$10,000, \$7,500, \$5,000

Eliminate Positions or Replace w/Part-Time

Prospective Cost Savings: >\$150,000

Capacity Impact According to Employment Type

Strategy #4

Repurpose BCIS as “Educational Service Center” Model
Expand Adult Education and Early Learning Footprint

Move the Brown County Career Resource Center to BCIS facility.

Sell the current Brown County Career Resource Center building.

Use resources from the sale of the Brown County Career Resource Center to assist with renovating BCIS to better serve adult learners.

Expand early childcare/learning to serve infants through school-age.

Failed Retirement Incentive Consequences

Reduction in Force of at least 5 Certified Staff Positions

Reduction in Force of at least 10 Non-Certified Staff Positions



Positive Outcomes

Long-Term Fiscal Responsibility

Limited Student/Family Disruption – Fewer Building Transitions

Middle School Concept – Cross-Curricular Teaming/STEM Projects

Expansion of Adult Learning Opportunities

Community Center Concept

Expansion of Birth to Five Early Childhood Care

Moderate/Severe Special Education Program w/Same Aged Peers

Continuation of 5th Grade Athletic Programming

Multi-Purpose use of Gymnasium Space

Potential Administrative Office Transition in Summer of 2022

Next Steps

NIET Plans for 2021-2022

Retirement Workshop for BCS Employees on February 9 at 4:00pm

Follow Up Meeting with BCS Employees on February 10 at 4:00pm

Website Page – Under “Resources” “10 Year Vision for Brown County Schools”

Questions Submitted by Parent/Community - FAQ Document

Community Presentations

BCS Board of School Trustees Action on 2/18/21

Notification of Position Transitions – Discussion Team/BCEA

Building Walkthroughs

