



2021-2022 School Board's Proposed Budget

Phillip J. Potenziano, Superintendent

April 15, 2021

2021-2022 Budget Development Process

- ✓ February 10 - Budget Discussion Begins
- ✓ February 24 - Budget Workshop
- ✓ March 3 - Budget Workshop
- ✓ March 10 - School Board Meeting
- ✓ March 17 - Public Forum on the Budget
- ✓ March 24 - Special Meeting - Budget
- ✓ April 15 - Presentation to Town Council



[For more information, check out the District Budget Information Page.](#)

Brunswick Believes: A Strategic Framework For Our Schools 2016-2021

Brunswick Believes In

- Student Success
- Professional Excellence
- Community Connections



Superintendent's Entry Plan Intended Outcomes

1. Assess the organization's strengths, challenges and opportunities.
2. Establish relationships with internal and external stakeholders.
3. Establish a positive presence in the community.
4. Establish a broad-based coalition of support.

Superintendent's Student Advisory Council

Student Involvement, Development & Empowerment

Structure, Mission & Alignment:
The SSAC consists of a maximum of 15 students from Brunswick High School and BHS. The council will be facilitated by district administrators. Students of the SSAC are selected with the goal of achieving academic, social-emotional and cultural diversity among members. BHS and BHS will serve as the SSAC advisors.

SSAC Mission:

- To engage diverse student voices & to provide input on district initiatives.
- To build student aptitude as it relates to communication, leadership, advocacy & civic engagement.
- To create a sustainable difference at the students' respective school & positively impact the district.

OPEN TO ALL HIGH SCHOOL STUDENTS!

Meeting Dates, Place & Time:
Time: 3:00 a.m. until 5:00 a.m.
Place: 10100
Dates: Wednesday
• February 24th
• March 24th
• April 24th
• May 24th

QUESTIONS:
Call or text the district administrator at 404-386-1000 or email superintendent@brunswick.k12.ga.us

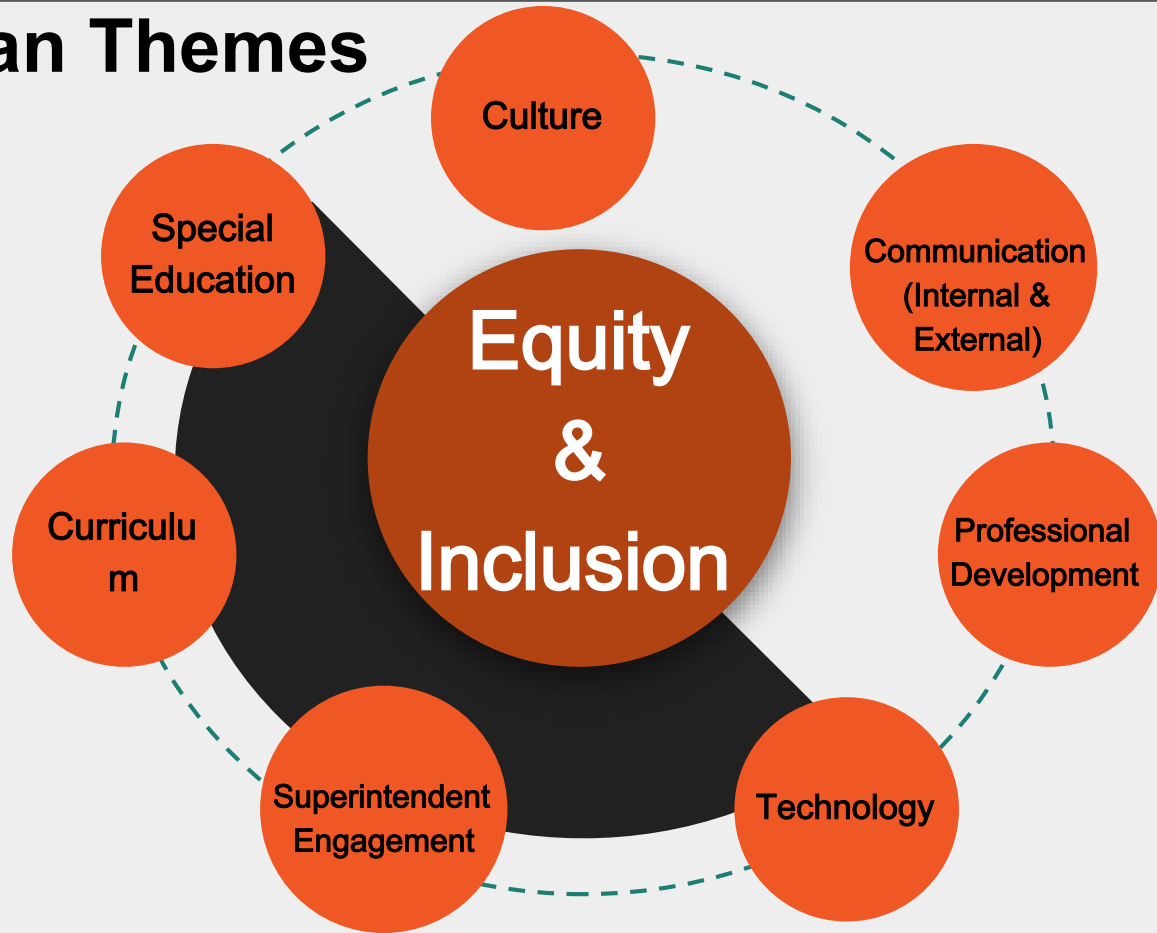
APPLICATION DEADLINE:
February 17, 2023

Interested? Complete your application online by Monday, February 13th deadline:
<https://www.brunswick.k12.ga.us/Student-Council-Application>

BRUNSWICK SCHOOLS DISTRICT



Entry Plan Themes

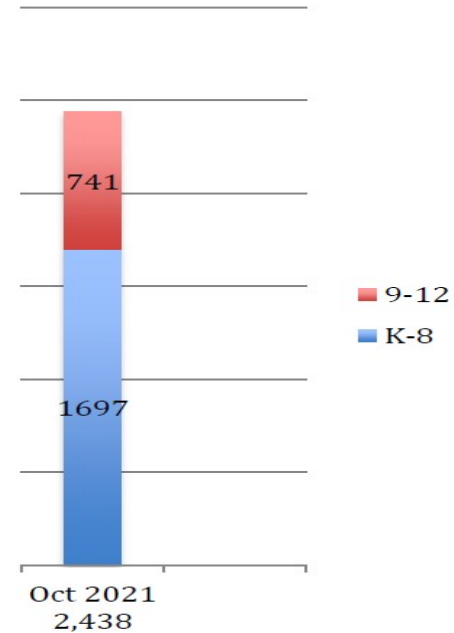


Projected Enrollment

PreK-12 Anticipated Enrollments 21/22

Based on 3 year average

Grade	Kate Furbish	Harriet Beecher Stowe	Junior High	High
PreK	90			
K	196			
1	171			
2	181			
3		181		
4		180		
5		179		
6			167	
7			173	
8			179	
9				183
10				198
11				181
12				178
TOTALS	638	539	520	741



2022 Budget Focus Areas

**Special
Education**



**Infrastructure
Capital
Projects**



**Mental Health
and Wellness
(Social &
Emotional
Support)**

Technology



Special Education Budget Drivers

- Increasing population of children with disabilities
 - Elementary
 - Secondary
- Increasing complexity of children's disability related needs
 - Life Skills Programs
 - Behavior Programs
- Lack of systemic approach
 - Inefficiencies
 - Inconsistencies
- Need to ensure equity, differentiation, and inclusion for unique learners





Student Mental Health and Wellness (Social & Emotional Support)



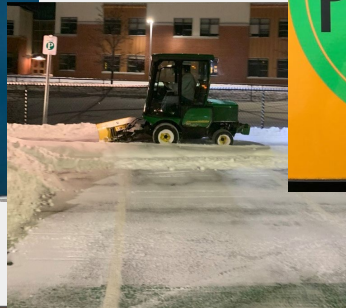
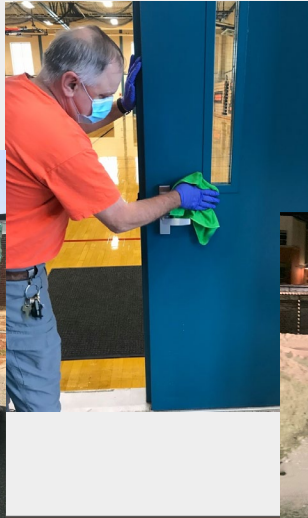
Technology Budget Driver

Since March 2020, the BSD deployed 1,513 (and counting) technology devices to students in grade PreK - 12!



Infrastructure

- Safe buildings and learning environments for Students and Staff
- Safe buses and transportation
- Maintenance upkeep



COVID Relief GRANT FUNDS II & III

- Collectively \$4,017,468 available over the next three school years to address COVID-19 related needs in these areas.
 - Personal Protective Equipment (PPE)
 - Curriculum Materials and Student Supports
 - Summer Programming
 - Learning Loss Remediation
 - Staffing related to Technology Integration, Social/Emotional & Classroom Support

COVID Relief GRANT FUNDS USAGE

	FY22	FY22	FY22	FY22	FY23	FY23	FY24	FY24	FY25
	Local	ESSER I	ESSER II	ESSER III	Local	ESSER III	Local	ESSER III	Local
SPECIAL EDUCATION- RESTRUCTURE	\$0	\$0	\$174,486	\$0	\$51,000	\$232,648	\$102,000	\$116,324	\$102,000
MENTAL HEALTH- SOCIAL EMOTIONAL LEARNING	\$0	\$0	\$348,972	\$0	\$102,000	\$232,648	\$102,000	\$116,324	\$102,000
TECHNOLOGY	\$0	\$102,700	\$232,648	\$0	\$100,000	\$235,348	\$104,700	\$116,324	\$104,700
INFRASTRUCTURE- FACILITIES	\$0	\$0	\$215,500	\$0	\$0	\$0	\$0	\$0	\$0
INFRASTRUCTURE- CENTRAL OFFICE	\$0	\$28,250	\$93,749	\$0	\$28,250	\$93,749	\$93,749	\$0	\$0
STUDENT CENTERED INSTRUCTION	\$0	\$152,500	\$116,324	\$0	\$152,500	\$0	\$0	\$0	\$0
Total Requests/Changes		\$283,450	\$1,181,679	\$0	\$433,750	\$794,393	\$402,449	\$348,972	\$308,700
Grant Funds Available		\$299,711	\$1,239,262	\$2,783,206		\$2,783,206		\$1,988,813	
Balance Remaining Unallocated		\$16,261	\$57,583	\$2,783,206 *		\$1,988,813 *		\$1,639,841 *	

*ESSER III Project Amounts Still to be determined:

Capital Item Needs Re: Ventilation; Solutions to address social distancing, etc.
PPE, Cleaning Supplies, & Custodians for Continued Sanitizing of Buildings
Tent Rental 21-22
Summer School- 21-22 & 22-23
Learning Loss Remediation
Instructional Supplies

Reduction in State Aid to Education

Basic Student Allocations/Equiv. Instruction/Assessment/Technology	\$232,221.88
ESOL	\$ 19,799.50
Disadvantaged students	(\$384,248.98)
PreK	(\$121,781.60)
Approved Bus Payments	(\$283,798.40)
Special Education	(\$135,512.83)
Other Net increases	\$ 29,041.13
Increase in 3yr valuation which reduces state share of subsidy	<u>(\$226,425.66)</u>
Reduction in State Subsidy Amount	\$870,704.96)

Proposed School Budget Impact

	<u>FY21 BUDGET</u>	<u>FY22 PROPOSED</u>	<u>YEAR OVER YEAR CHANGE</u>	
	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET	%
Expense Budget				
TOTAL	\$42,748,055	\$43,744,190	\$996,135	2.33%
Revenue Budget	<u>FY21 Actual</u>	<u>FY22 Proposed</u>	<u>Difference</u>	
Non Local Revenues				
State GPA	\$12,399,982	\$11,529,277	(\$870,705)	
Tuition	\$208,494	\$208,494	\$0	
Reserve Fund Balance	\$1,811,364	\$1,311,364	(\$500,000)	
Miscellaneous	\$126,936	\$52,673	(\$74,263)	
Total Non Local Revenues	\$14,546,776	\$13,101,808	(\$1,444,968)	-9.93%
Local Taxation				
Local Required Contribution (State Defined)	\$18,422,314	\$18,648,740	\$226,426	
Additional Local Appropriation	\$9,778,965	\$11,993,642	\$2,214,677	
Total Local Taxation	\$28,201,279	\$30,642,382	\$2,441,103	8.66%
Taxation Impact	<u>FY21 Actual</u>	<u>FY22 Proposed</u>	<u>Difference</u>	
Budgeted valuation	2,374,234,046	2,397,976,386	23,742,340	
School Rate	\$11.88	\$12.78	\$0.90	
Total Rate	\$20.37			
Estimated Impact on Mil Rate				4.42%



QUESTIONS?