



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

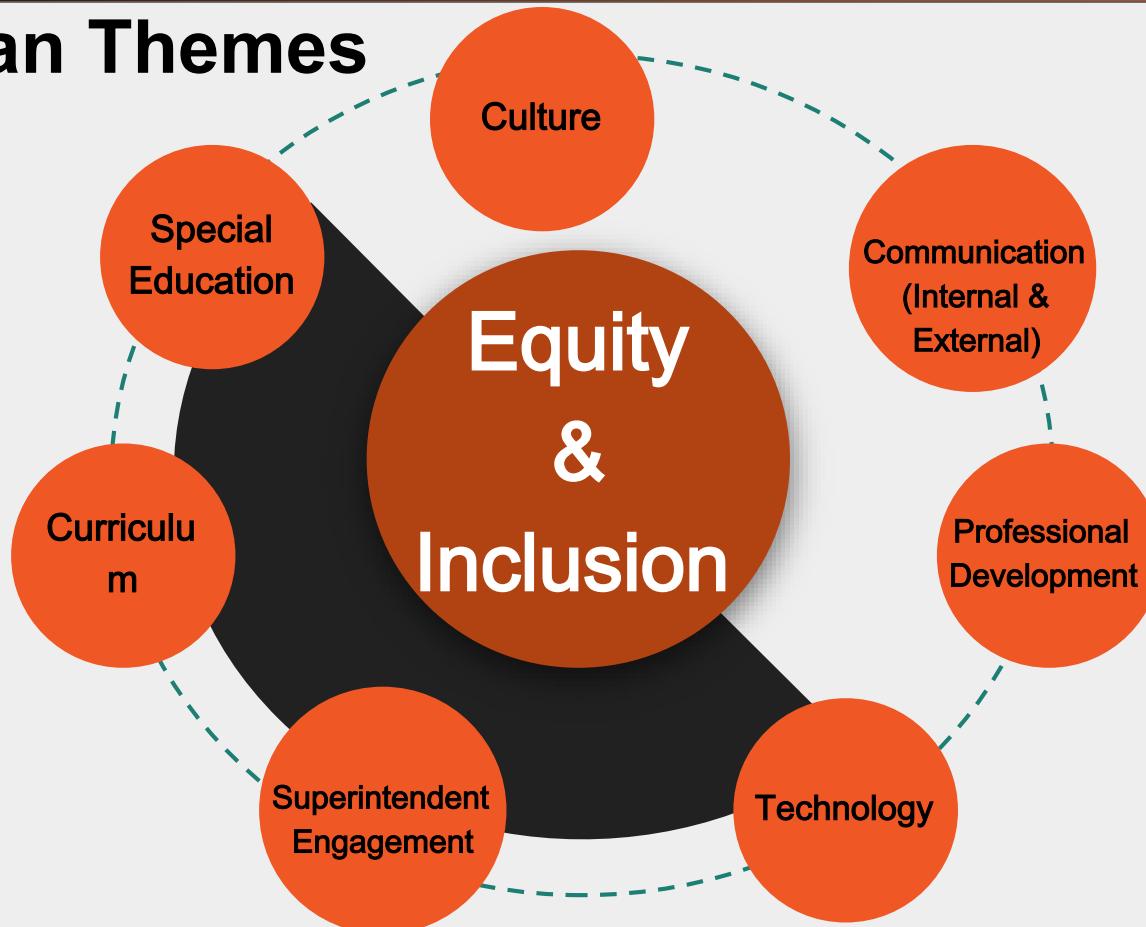


Superintendent's Entry Plan Intended Outcomes

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.



Entry Plan Themes

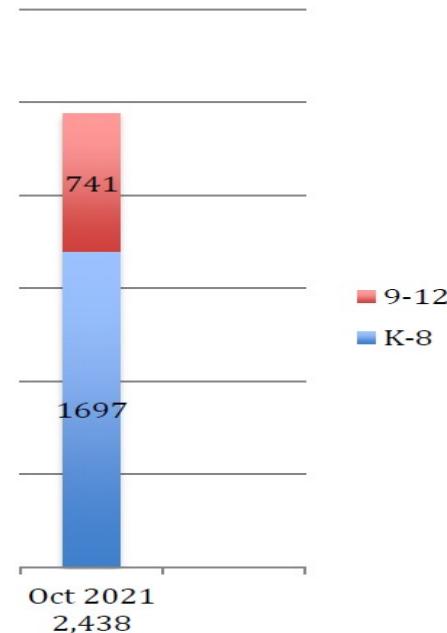


Projected Enrollment

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



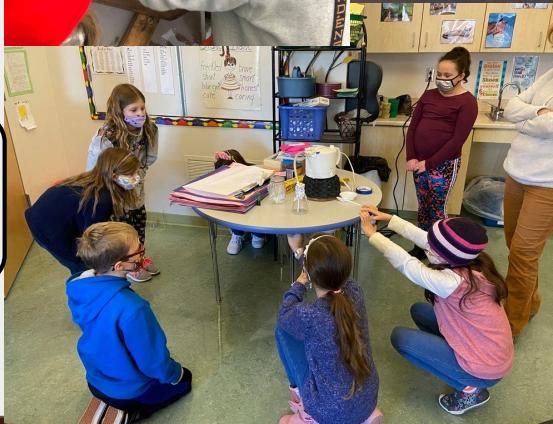
2022 Budget Focus Areas

Special Education



Mental Health and Wellness (Social & Emotional Support)

Infrastructure Capital Projects



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
<i>Grant Funds Available</i>		\$299,711	\$1,239,262	\$2,783,206		\$2,783,206		\$1,988,813	
<i>Balance Remaining Unallocated</i>		\$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

	FY21 BUDGET	FY22 PROPOSED	YEAR OVER YEAR CHANGE	
	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET	%
Expense Budget				
TOTAL	\$42,748,055	\$43,744,190	\$996,135	2.33%
Revenue Budget	FY21 Actual	FY22 Proposed	Difference	
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	<u>\$14,546,776</u>	<u>\$13,101,808</u>	<u>(\$1,444,968)</u>	<u>-9.93%</u>
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	<u>\$28,201,279</u>	<u>\$30,642,382</u>	<u>\$2,441,103</u>	<u>8.66%</u>
Taxation Impact	FY21 Actual	FY22 Proposed	Difference	
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?