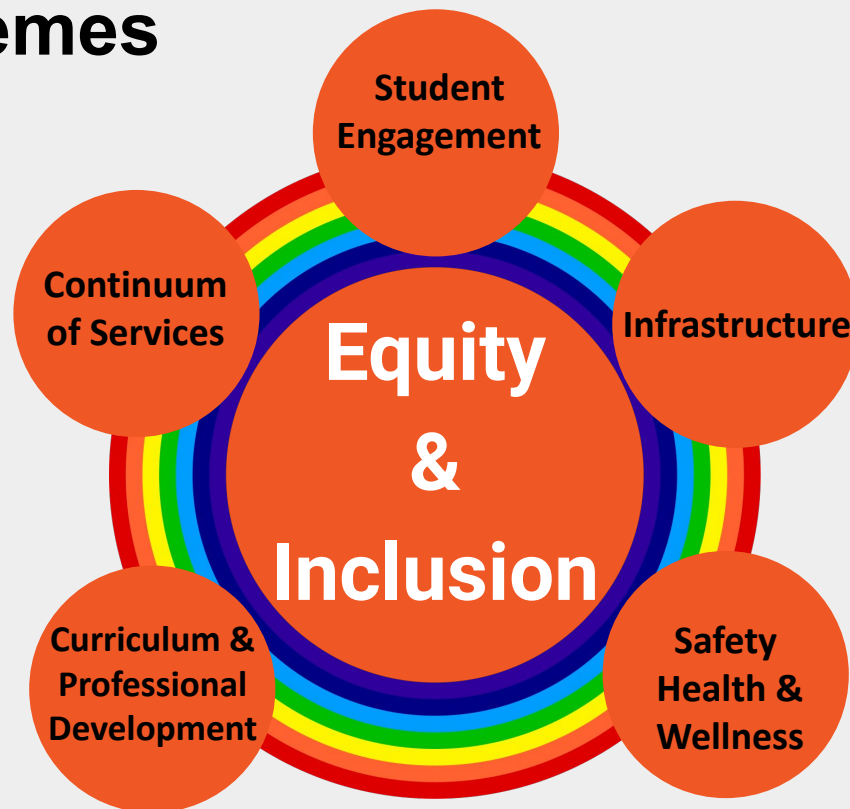




# 2022-2023 Superintendent's Adjusted Budget

Phillip J. Potenziano, Superintendent  
March 30, 2022

# Budget Themes



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

## Brunswick Believes In .....

- Student Success
- Professional Excellence
- Community Connections



# District Snapshot

- 13 Spoken Languages
- 17% Students of Color
- 91% Graduation Rate
- 63% Students Attending Post-Secondary Schools
- 30% Student are considered Economically Disadvantaged
- 17% of Students Receive Special Education Services
- 30 School Buses:
  - 47% of the fleet of buses is over 10 years of age and average mileage of 159,000. (ranging from 105,000 to 191,000)

# Enrollment Projections

Budget Based on 3 Year Avg Attending Counts

School	Oct. 1, 2019 Actual*	Oct. 1, 2020 Actual*	Oct. 1, 2021 Actual*	Oct. 1, 2022 Actual (Projected)	3 year Avg. (Projected)
Kate Furbish	578	577	616	614	632
Harriet Beecher	550	523	521	534	539
BJHS	548	512	493	513	513
BHS	739	754	758	715	745
Total Actual / Projected	2,415	2,366	2,388	2,376	2,429

\*All counts based on Oct. 1 - Actual Attendance

# Student Engagement

- Expand student engagement
- Facilitate and coordinate available resources that address student academic and behavioral needs successfully in a supportive fashion (without detention or suspension).
- RTI and Targeted Interventions
- Enhance Parent & Family engagement
- Junior High Athletics, Co-Curricular activities and Outreach Coordination
- School Social Work Services  
(1.5 Social Workers added from ESSER to local budget)



## • **Student Engagement**

- BJHS Community Outreach Coordinator/Athletic Director
- Dean of Student Support and Engagement
- Field Trip & Admissions Funds
- ESL Translation Service Funds
- Stipend additions and realignments
- Athletic Supplies, Officials, & Uniform Replacement Funds
- Library & Assessment Funds (previously ESSER)
- 1.5 FTE Social Workers (previously ESSER)
- PreK Contracted Services (Family Focus Classrooms)



# Infrastructure

- Facilities & Grounds
- Transportation
- Human Resources Infrastructure (Human Capital)





## ● Infrastructure

- 1 Replacement Buse (including cameras and radios)
- 2 FTE Bus Drivers
- Bus Repair & Maintenance funds
- Director of Human Resources
- Restore Accounts Clerk to full time
- KFS Office Secretary hours increase
- Strategic Planning Funds (Hanover Research)
- Technology Software & Hardware (MLTI replacements)
- 1 FTE Custodian (KFS)
- .5 FTE Groundskeeper/ .5 FTE Custodian (HBS)

- Custodial Supplies & Utilities Increase
- Facilities Capital Projects
  - Sectional Roof Replacements (BJHS- Section 6, BHS- Section 9H, & Coffin- Sections 2,3,5A & 5B)
  - Office Space Renovation (Hawthorne)
  - Window Replacements (BJHS & BHS)
  - Boiler replacement (HBS)
  - Clock & Paging Replacement (BJHS)
  - Elevator Code Compliance Update (BJHS)
  - Grounds Vehicle Replacement

# Student and Staff: Safety, Health & Wellness

- Student Anonymous Reporting System
- Substance Abuse Counselor
- Security Cameras
- Diversity, Equity, and Inclusion
- Stop Hazing



- **Student and Staff: Safety, Health & Wellness**

- Restoration of Substance Abuse Counselor
- Security Camera Upgrades (BHS, BJHS, HBS, KFS, Hawthorne)
- Bus Replacement (including Cameras and Radios)
- Bus Repair and Maintenance Funds
- Director of Human Resources
- Clock & Paging Replacement (BJHS)

# Curriculum & Professional Development

- Coordinated Professional Development
- Curriculum
- Core Curriculum
- Tier 1 Intervention Strategies and Support
- Differentiation
- Opportunity and Access to High Quality Instruction
- PreK Intervention and Coordination Services



# • Curriculum & Professional Development

- Coordinated Targeted Professional Development
- Course Reimbursement Funds
- 2 FTE Math Coaches (PreK-5)
- 1 FTE PreK Strategist
- Diversity, Equity & Inclusion Funds (previously ESSER)



# Continuum of Services

- Special Education Population Shifts
  - Increasing complexity of student need profiles, particularly in regards to incoming Kindergarten students
- Contracted Service Costs
- Day Treatment Programming
- Efficiency, Equity, and Inclusion



# Continuum of Services

- Day Treatment Staffing (REAL → Trek)
  - Removal of REAL Educational Service funds
  - 1 FTE Social Worker (Current)
  - 2 FTE Teachers (Current)
  - 2.5 Ed Tech III (Current)
  - .5 Administrative Assistant (Current)
  - 1 FTE BCBA (New)
- .5 hr to all SEB Ed Tech III
- 4 Ed Tech III- SEB
- Autism Program Teacher
- Out of District Placement/Contractual Agreements

# Proposed Operating Budget Review

	FY22 BUDGET	FY23 PROPOSED	YEAR vs YEAR
[A1] Regular Education	\$18,073,685	\$19,395,064	\$1,321,379
[A2] Special Education	\$ 7,183,153	\$ 9,115,437	\$1,932,284
[A3] CTE	\$ 219,602	\$ 277,512	\$ 57,910
[A4] Other instruction	\$ 853,012	\$ 956,941	\$ 103,929
[A5] Student & Staff Support	\$ 3,791,223	\$ 4,433,481	\$ 642,258
[A6] System Admin	\$ 1,269,066	\$ 1,528,767	\$ 259,701
[A7] School Admin	\$ 1,919,512	\$ 2,124,316	\$ 204,804
[A8] Transportation	\$ 2,184,075	\$ 2,690,749	\$ 506,674
[A9] Facilities	\$ 5,141,864	\$ 6,003,916	\$ 862,052
[A10] Debt Service	\$ 2,766,157	\$ 2,830,307	\$ 64,150
[A11] All Other	<u>\$ 249,984</u>	<u>\$ 190,571</u>	<u>\$ (59,413)</u>
<b>TOTAL</b>	\$43,651,333	\$49,547,061	\$5,895,728 13.51%
Pro-forma increases in wages, benefits, etc			\$ 1,551,282
Proposed Other Educational Appropriations & Administrative Requests			\$ 4,344,446

# Proposed Budget Taxation Impact

Revenue Budget	FY22 Actual	FY23 Proposed	Difference
Non Local Revenues			
State GPA	\$11,529,277	\$14,050,403	\$2,521,126
Tuition (Trek & Regular Education)	\$ 208,494	\$ 492,046	\$ 283,552
Additional FY22 Subsidy	\$ 0	\$ 1,510,784	\$1,510,784
Reserve Fund Balance	\$ 1,904,221	\$ 2,000,000	\$ 95,779
Miscellaneous/MLTI	<u>\$ 52,673</u>	<u>\$ 149,603</u>	<u>\$ 96,930</u>
Total Non Local Revenues	\$13,694,665	\$18,202,836	\$4,508,171
Local Taxation			
Local Required Contribution			
(State Defined)	\$18,648,740	\$17,573,210	(\$1,075,530)
Additional Local Appropriation	<u>\$11,307,928</u>	<u>\$13,771,015</u>	<u>\$ 2,463,087</u>
Total Local Taxation	\$29,956,668	\$31,344,225	\$ 1,387,557
<b>Proposed Taxation Impact</b>			<b>2.16%</b>

Approximately: \$505,831 = 1% on tax rate

# 2022-2023 Budget Development Process

## Important Dates

- ✓ February 9 - Budget Discussion Begins
- ✓ March 2 - Budget Workshop
- ✓ March 9 - School Board Meeting
- ✓ March 16 - Budget Workshop
- ✓ March 23 - Special Meeting - Budget
- ✓ March 30 - Public Forum on the Budget
- ✓ April 6 - Special Meeting - Budget
- ✓ April 14 - Budget Presentation to Town Council
- ✓ April 28 - BSD Budget Presentation to Town Council



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

# Questions

