

**BRUNSWICK SCHOOL DEPARTMENT  
REVENUE AND EXPENSE REPORT FOR DECEMBER 31, 2019**

School Year 2019-2020

Revenues	Approved 06/11/19	Adjustments	Revised Budget	Revenues Through 12/31/19	Encumbrances	Remaining Bal.	% Collected
Unapprop. Fund Bal.	\$ 2,111,364.00		\$ 2,111,364.00	\$ -	\$ 2,111,364.00	\$ -	0.00%
State Subsidy	\$ 11,058,375.00		\$ 11,058,375.00	\$ 6,035,274.41	\$ 5,023,100.59	\$ -	54.58%
Local Share	\$ 26,646,201.00		\$ 26,646,201.00	\$ 26,646,201.00	\$ -	\$ -	100.00%
Tuition	\$ 128,349.00		\$ 128,349.00	\$ 11,831.01	\$ 164,674.69	\$ 48,156.70	9.22%
Misc.	\$ 83,000.00		\$ 83,000.00	\$ 50,991.68	\$ 32,008.32	\$ -	61.44%
Other (Local Nutrition)	\$ 126,420.00		\$ 126,420.00	\$ 126,420.00	\$ -	\$ -	0.00%
<b>Total Revenue</b>	<b>\$ 40,153,709.00</b>	<b>\$ -</b>	<b>\$ 40,153,709.00</b>	<b>\$ 32,870,718.10</b>	<b>\$ 7,331,147.60</b>	<b>\$ 48,156.70</b>	<b>81.86%</b>

  

Expenses By Warrant Number	Approved 06/11/19	Adjustments	Revised Budget	Expended Through 12/31/19	Encumbrances	Remaining Bal.	% Remaining	% Expended & Encumbered
Regular Instruction	\$ 17,450,652.32	\$ 42,514.00	\$ 17,493,166.32	\$ 5,986,752.67	\$ 10,556,939.25	\$ 949,474.40	5.43%	94.57%
Spec. Ed. Instruction	\$ 5,981,969.07		\$ 5,981,969.07	\$ 2,141,571.72	\$ 3,170,134.94	\$ 670,262.41	11.20%	88.80%
CTE	\$ 152,697.00		\$ 152,697.00	\$ 89,073.53	\$ 63,623.47	\$ -	0.00%	100.00%
Other Instruction	\$ 836,135.32		\$ 836,135.32	\$ 340,174.68	\$ 63,282.26	\$ 432,678.38	51.75%	48.25%
Student & Staff Support	\$ 3,906,639.25	\$ (40,654.00)	\$ 3,865,985.25	\$ 1,622,920.13	\$ 1,678,417.62	\$ 564,647.50	14.61%	85.39%
System Administration	\$ 1,108,980.50		\$ 1,108,980.50	\$ 574,823.51	\$ 501,508.01	\$ 32,648.98	2.94%	97.06%
School Administration	\$ 1,902,404.00		\$ 1,900,544.00	\$ 855,555.79	\$ 898,060.50	\$ 146,927.71	7.73%	92.27%
Transportation	\$ 2,294,811.36	\$ (1,860.00)	\$ 2,294,811.36	\$ 1,284,416.76	\$ 815,386.13	\$ 195,008.47	8.50%	91.50%
Operation & Maintenance	\$ 4,823,526.75		\$ 4,823,526.75	\$ 2,445,841.41	\$ 1,307,701.59	\$ 1,069,983.75	22.18%	77.82%
Debt Service	\$ 1,450,509.43		\$ 1,450,509.43	\$ 1,267,149.67	\$ 183,359.76	\$ -	0.00%	100.00%
All Other	\$ 126,420.00		\$ 126,420.00	\$ 126,420.00	\$ -	\$ -	0.00%	100.00%
Adult Education	\$ 118,964.00		\$ 118,964.00	\$ -	\$ 118,964.00	\$ -	0.00%	100.00%
<b>Total Budget</b>	<b>\$ 40,153,709.00</b>	<b>\$ -</b>	<b>\$ 40,153,709.00</b>	<b>\$ 16,734,699.87</b>	<b>\$ 19,357,377.53</b>	<b>\$ 4,061,631.60</b>	<b>10.12%</b>	<b>89.88%</b>

Brunswick School Board  
2019 Goals

*Strategic Plan (Adopted October 2016)*

**VISION:** *Where We Want To Be*

*Our students embrace learning with joy, resilience, and empathy reflecting the support and trust of our community; our staff are trusted, talented, and innovative professionals who work together to support, educate, and inspire our students; and our schools are the heart of our community.*

**MISSION:** *What We Do*

*We provide a comprehensive, rigorous, and student-centered program. We equip students with the skills necessary to communicate effectively, to think critically and creatively, to confront challenges with resilience, and to engage with the larger world with thoughtfulness and empathy.*

*We offer a curriculum and programs that are responsive to the needs of individual students, we cultivate the talents of an outstanding staff, we sustain relationships that allow us to draw strength from our considerable community resources, and we encourage students to participate actively in their own education.*

Objectives (Planned for February – December 2019)

**STUDENT SUCCESS**

- Support the development of a pilot Pre-K program and hold a workshop to hear about the work of the District Pre-K Committee.
- Understand and reflect on recent changes within the district, based on information provided by administration, including REAL School presence in Brunswick, talent development and differentiation within the classroom, and evaluate implementing the three programs proposed by the Superintendent's Advisory Committee for Innovative Programming.
- Conduct survey of families who have considered or selected other school options (charter, private, homeschool). Review and analyze the results of the survey.
- Support administrative, committee, and board decisions that are responsive to the needs of all students, and that encourage understanding of diversity and equity within our learning communities. Support updates on topics dealing with whole student development and cohesive social support.

**PROFESSIONAL EXCELLENCE**

- Support and model positive, proactive communication practices that build trust and respect.
- Conduct workshop, with presentation from administration, to understand professional development needs, with a priority this year being science.
- Develop opportunities to showcase achievements and to recognize excellence and innovation of our educators.
- Support practices that promote positive school climate.

**COMMUNITY CONNECTIONS**

- Provide information to develop community understanding of issues related to proficiency-based learning and innovative pathways.
- Invite legislative representatives to meet and discuss issues.
- Identify opportunities for collaboration with other districts.
- Review the MIHYS state survey and discuss its results and further information to be collected on school climate.
- Discuss the formation of a board committee on athletics and extra-curricular activities.