

# BUDGET OVERVIEW

## FY 2020



K-12 Brunswick Schools

# **AGENDA**

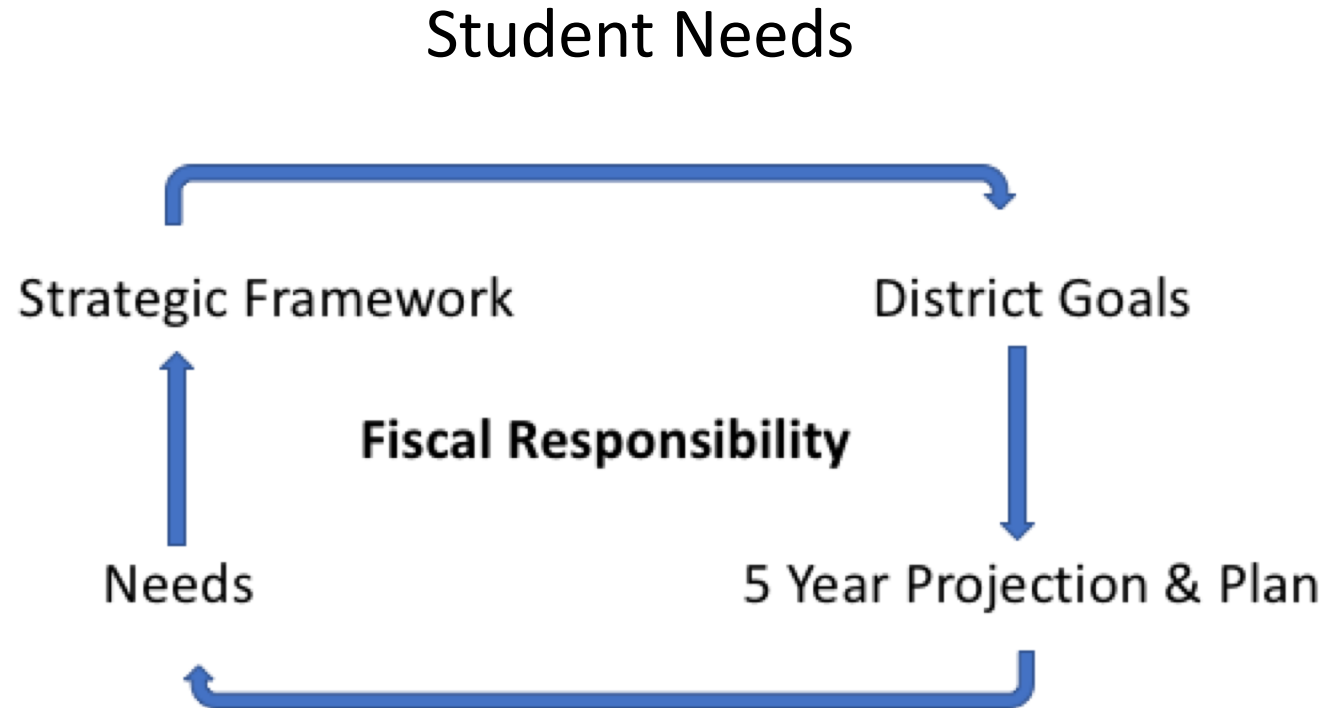
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**Overview of FY 20 Budget Development**

**Questions**

# BSD BUDGET PROCESS

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Annual adjustments made based on student population

# **BRUNSWICK BELIEVES**

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**Student Success**

**Professional Excellence**

**Community Connections**

# DISTRICT GOALS

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- **Ensure every student completes the requirements for a diploma, including access to innovative pathways.**
- **Continue to grow capacity to serve the academic, social and emotional needs of our students while being aware of fiscal restraints.**

# ANNUAL OPERATING BUDGET COST % INCREASE

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Year	Budget Increase/Decrease (%)
2008-09	2.69
2009-10	-0.45
2010-11	-0.45
2011-12	-0.05
2012-13	0.57
2013-14	6.21
2014-15	0.54
2015-16	2.08
2016-17	3.20
2017-18	0.49
2018-19	0.67

# **DRIVERS OF 2020 BUDGET REQUESTS**

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**Enrollment**

**McKinney Vento population**

**Special education needs for students**

**Instructional Resources**

**Transportation**

**Facilities**

# 2020 FISCAL AREAS OF NEED

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## **Student Academic, Social & Emotional Support**

Personnel - Pre-K, Academic Intervention & Extension, Behavior Intervention, Social Work, Health & Wellness

## **Instructional Resources**

Personnel - Administration, Technology Integration, Stipends  
Technology devices for students, instructional supplies



# **2020 FISCAL AREAS OF NEED**

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**Infrastructure**

**Personnel- Transportation & Grounds**

**Building Repairs and Maintenance**

**Fleet Renewal**

# BUDGET 2020

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## Will...

- Support the academic, social and emotional needs of Brunswick students.
- Support the infrastructure that provides a safe learning environment for students (buildings, grounds and transportation).

# BUDGET CALENDAR

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<b>February 27</b>	5 Year Personnel Plan & District Staff Priorities
<b>March 6</b>	District Support Priorities
<b>March 13</b>	Adult Ed/Region 10/Debt Service
<b>March 20</b>	Public Forum
<b>March 27</b>	Special Meeting (If Needed)
<b>April</b>	Presentation to Town Council

# QUESTIONS

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