

# BUDGET OVERVIEW

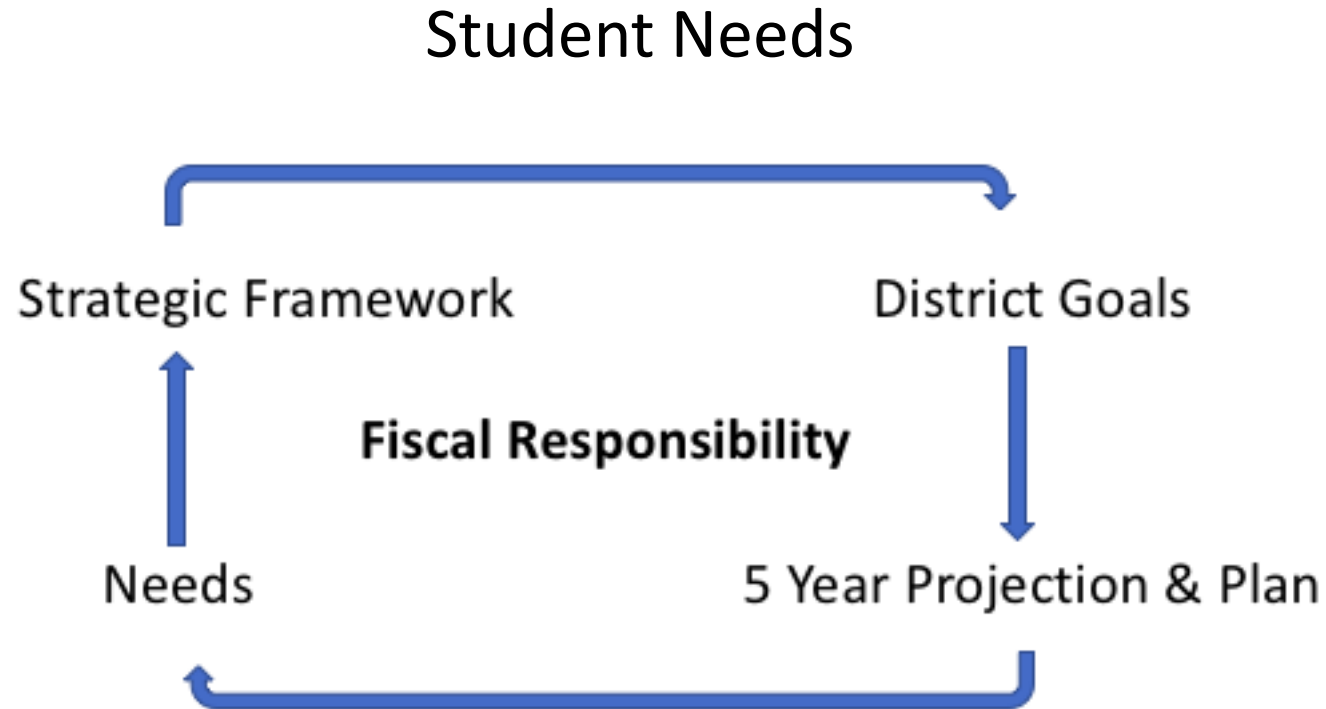
## FY 2021



K-12 Brunswick Schools

# 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**

# **DRIVERS OF 2021 BUDGET REQUESTS**

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**Debt Service**

**Kate Furbish Elementary**

**PreK**

**Special education needs for students**

**ESOL**

**Enrollment**

**Instructional Resources**

**Transportation**

**Capital Renewal/Maintenance Projects**

# 2021 FISCAL AREAS OF NEED

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

Personnel – to support Enrollment increases, Pre-K expansion, Elective & Alternative pathways, Academic Intervention & Extension, Special Education, ESOL, and Social Work

## **Instructional Resources**

Personnel – Administration Support & Stipend re-alignments  
Instructional Supplies & Equipment, Wifi and Website upgrades,  
Devices for students

# 2021 FISCAL AREAS OF NEED

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## Infrastructure

Personnel- Transportation & Facilities

Debt Service- Kate Furbish Elementary & BHS Track Renovation

Kate Furbish Elementary Building Operational Costs

Capital Renewal Projects

Fleet Repairs & Renewal

# BUDGET 2021

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## Will...

- Work towards meeting the academic, social and emotional needs of Brunswick students.
- Support the full implementation of PreK and the transition to Kate Furbish Elementary
- Support the infrastructure that provides a safe learning environment for students (buildings, grounds and transportation).

# REVIEW OF PROJECTED REVENUES

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## State Subsidy projected to increase \$1,611,583

PreK (3 classrooms/90 students)	\$ 804,538
ESOL	\$ 57,047
Special Education (including high cost OOD)	\$ 444,906
Mil Rate Reduction/ 3yr valuation average increase	\$ 429,736
Other Misc. Net Changes	\$ 124,644
<u>Total Increase in State Subsidy</u>	<u>\$1,611,583</u>

## Tuition and Other Income decrease of \$233,169

Tuition Students	\$ 24,731
Other Revenues (Facility Usage/Fiscal Services)	\$ 42,100
Reserve Fund Usage	\$ (300,000)
<u>Total Decrease in Other Revenues</u>	<u>\$ 233,169</u>

**Net New Revenue** **\$1,378,414**



# BUDGET CALENDAR

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<b>February 26</b>	Facilities/Grounds, Transportation, Cafeteria, Technology, Debt Service, Administration, Kate Furbish Elementary, & HBS
<b>March 4</b>	BJHS, BHS, Athletics, Special Education, REAL School, Personnel, Student/Staff Support
<b>March 11</b>	Adult Ed & Region 10
<b>March 18</b>	Public Forum
<b>March 25</b>	Special Meeting (If Needed)
<b>April</b>	Presentation to Town Council

# QUESTIONS

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