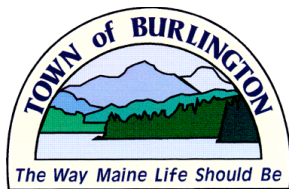


BURLINGTON SCHOOL DEPARTMENT

PROPOSED SCHOOL BUDGET
2021-2022

ADOPTED BY SCHOOL COMMITTEE: March 31, 2021



Town of Burlington
P.O. Box 70
Burlington, Me 04417
Phone: 732-3985
Email: burlinme@midmaine.com
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Burlington Public Schools
Superintendent of Schools: Dawn Pray
25 Middle School Drive
Medway, ME 04460
Phone: 746-3470
Email: dpray@rsu3.org

February 8, 2021

To the Citizens of Burlington,

The School Committee and I would like to thank you for all of your continued support toward the educational programming for Burlington students. We continue to provide school choice to the families of Burlington, which allows our students to attend any public school in Maine. This is a huge benefit to our families and it was something very important during the withdrawal process.

Our student enrollment continues to increase throughout town, which can impact us financially in many ways. In October of 2018, we received subsidy for 45 students, 53 students in 2019, and 55 students this past October. Due to the significant increase between 2018 and 2019, along with increases in tuition costs to SAD31 and RSU67 schools, we overspent our budget by \$56,943.89, and used our school assigned fund balance to cover the difference.

During this current budget, we had an unanticipated transportation increase, as RSU67 notified us during the summer that they would no longer transport Burlington students to SAD31 schools. We worked collaboratively with SAD31 and thankfully we were able to come to an agreement to transport all students, to either district, for the 2020-2021 school year.

Our proposed school budget, which will be formally voted on in June, includes an increase in state subsidy, due to our increase of enrollment, along with funds to support transportation with both RSU67 and SAD31. Overall, our budget has increased, but with the use of assigned school fund balance, there is NO INCREASE to the tax assessment.

If you have any questions or concerns, you may contact Dawn Pray, the Superintendent, at dpray@rsu3.org or you can leave a message with Bill Adams, at 746-3470.

Thank you again for giving me the opportunity to work with you. I appreciate the support and look forward to continuing this journey with the School Committee, Selectmen, and citizens of Burlington.

Sincerely,

Dawn C. Pray
Superintendent

BURLINGTON SCHOOL BUDGET

		CURRENT	PROPOSED	DIFFERENCE
REVENUES		2020-2021	2021-2022	
	LOCAL ADDITIONAL FUNDS	\$ 183,232.92	\$ 187,466.25	\$ 4,233.33
	LOCAL EPS ASSESSMENT	\$ 300,615.00	\$ 296,381.67	\$ (4,233.33)
	UNDESIGNATED CARRYFORWARD	\$ 50,000.00	\$ 23,000.00	\$ (27,000.00)
	STATE MONTHLY ALLOCATION	\$ 240,110.08	\$ 284,994.70	\$ 44,884.62
TOTAL REVENUES		\$ 773,958.00	\$ 791,842.62	\$ 17,884.62

REGULAR INSTRUCTION		CURRENT	PROPOSED	
		2020-2021	2021-2022	
	ELEMENTARY TUITION	\$ 350,000.00	\$ 340,000.00	\$ (10,000.00)
	SECONDARY TUITION	\$ 205,000.00	\$ 210,000.00	\$ 5,000.00
REGULAR INSTRUCTION		\$ 555,000.00	\$ 550,000.00	\$ (5,000.00)

SPECIAL EDUCATION SERVICES		CURRENT	PROPOSED	
		2020-2021	2021-2022	
	ELEM CONTRACTED INSTRUC	\$ 155,000.00	\$ 155,000.00	\$ -
	SPEC ED LEGAL FEES	\$ -	\$ -	\$ -
	SEC CONTRACTED INSTRUC	\$ 30,000.00	\$ 30,000.00	\$ -
SPECIAL EDUCATION SERVICES		\$ 185,000.00	\$ 185,000.00	\$ -

CAREER & TECHNICAL EDUCATION		CURRENT	PROPOSED	
		2020-2021	2021-2022	
	REGION III ASSESSMENT	\$ -	\$ 3,831.64	\$ 3,831.64
REGION III ASSESSMENT		\$ -	\$ 3,831.64	\$ 3,831.64

SYSTEM ADMINISTRATION				
SCHOOL BOARD		CURRENT	PROPOSED	
		2020-2021	2021-2022	
	SCHOOL BOARD WAGES	\$ 820.00	\$ 820.00	\$ -
	SCHOOL BOARD LIABILITY INS	\$ 3,600.00	\$ 3,800.00	\$ 200.00
	SCHOOL BOARD PD TRAVEL	\$ 100.00	\$ 100.00	\$ -
	SCHOOL BOARD DUES	\$ 138.00	\$ 160.00	\$ 22.00
	SCHOOL BOARD PD	\$ 200.00	\$ 200.00	\$ -
SCHOOL BOARD		\$ 4,858.00	\$ 5,080.00	\$ 222.00
CENTRAL OFFICE		CURRENT	PROPOSED	
		2020-2021	2021-2022	
	CONT. SERV SUPERINTENDENT	\$ 7,500.00	\$ 7,500.00	\$ -
	CONT. SERV SUPPLIES	\$ 100.00	\$ 100.00	\$ -

BURLINGTON SCHOOL BUDGET

	LEGAL FEES	\$ 500.00	\$ 500.00	\$ -
	BUSINESS CONT SERV	\$ 3,500.00	\$ 3,500.00	\$ -
	AUDIT	\$ 4,000.00	\$ -	\$ (4,000.00)
	SOFTWARE	\$ 1,500.00	\$ 1,500.00	\$ -
SUBTOTAL CENTRAL OFFICE		\$ 17,100.00	\$ 13,100.00	\$ (4,000.00)
SYSTEM ADMINISTRATION		\$ 21,958.00	\$ 18,180.00	\$ (3,778.00)

TRANSPORTATION		CURRENT	PROPOSED	
		2020-2021	2021-2022	
	STUDENT TRANSPORTATION	\$ 12,000.00	\$ 34,830.98	\$ 22,830.98
TRANSPORTATION		\$ 12,000.00	\$ 34,830.98	\$ 22,830.98

GENERAL FUND EXPENDITURES		\$ 773,958.00	\$ 791,842.62	\$ 17,884.62
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ADULT ED ASSESSMENT		CURRENT	PROPOSED	
		2020-2021	2021-2022	
	ADULT ED ASSESSMENT	\$ 249.50	\$ 249.50	\$ -

BURLINGTON SCHOOL BUDGET

**BURLINGTON PUBLIC SCHOOLS
PROPOSED BUDGET 2021-2022**

TOTAL PROPOSED BUDGET 2021-2022	\$ 791,842.62
ADULT EDUCATION ASSESSMENT	\$ 249.50

SOURCES OF REVENUE:

STATE SUBSIDY ALLOCATION	\$ 284,994.70
CARRYFORWARD	\$ 23,000.00

AMOUNT TO BE RAISED FY22 \$ 484,097.42

AMOUNT RAISED IN FY21 \$ 484,097.42

DIFFERENCE	\$ (0.00)
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AMOUNT RAISED IN FY20 \$ 489,388.26

AMOUNT RAISED IN FY19 \$ 484,097.42

AMOUNT RAISED IN FY18 \$ 468,386.12