

Brunswick School Department

Excerpt of Updated 5 yr Personnel Plan/District Staffing Priorities 2019-2020

FY20 Budget Preparation

**Start with
Strategic
Framework**

**Include Actual
Needs**



**Balance with
Fiscal
Responsibility**

**5 Year
Projection &
Plan**

2019-2020

BHS

0.5 English Teacher
Computer Science Teacher

BJHS

0.5 Math Strategist/0.5 Math Teacher
(2) RTIB Ed Tech III
Social Worker

2019-2020

Coffin

RTI A Teacher (existing position funded in Title I FY19)

RTI A Teacher

RTI B Ed Tech III

Literacy Strategist

Social Worker

HBS

RTI A Math Teacher

RTI A Literacy Teacher

RTI B Ed Tech III

Social Worker

2019-2020

District

Special Education:

Social Emotional Behavior Teacher

Registered Nurse

Facilities, Grounds, & Transportation:

Add 10 hrs to SY Bus Driver 30 hr position

Auto Body Mechanic

Add 10 hrs to 10 hr Secretary position

Year Round Groundskeeper/Maintenance position

(2) Summer Groundskeepers

2019-2020

District

Technology:

K-5 Technology Integration Teacher

6-12 Technology Integration Teacher

Systemwide:

Upgrade Curriculum Coordinator position

PreK-2 Assistant Principal

PreK Teacher

PreK Ed Tech III

2019-2020

District- (Enterprise Funds-No local budget impact)

Food Service:

10 hrs Secretarial Support

REAL School:

20 hrs Secretarial Support

0.5 Registered Nurse

0.75 Custodian

Community Outreach Coordinator

4.5 Van Drivers

2020-2021

BHS

Music/Performing Arts Teacher
Guidance/Social Worker
Academic Dean

BJHS

Dean of Students
Language Arts Strategist/Interdisciplinary Coach
Alternative Education Teacher

2020-2021

Coffin

2-3 PreK Teachers (Kate Furbish opening)

2-3 PreK Ed Tech III (Kate Furbish opening)

HBS

4th Grade Teacher

Multi-age Teacher

2020-2021

District

Special Education:

Assistant Special Education Director

Instructional Strategist

0.5 Speech Pathologist

Facilities, Grounds, & Transportation:

Bus Driver

Custodian (Kate Furbish opening)

Goundskeeper (Kate Furbish opening)

2020-2021

District

Technology:

K-5 Technology Integration Teacher

District- (Enterprise Funds-No local budget impact)

Food Service:

Food Service Position (Kate Furbish opening)

Brunswick School Department

Review of Preliminary ED279 2019-2020

2019/2020 Preliminary ED279

\$1,135,509 Higher than FY19

PreK (1 classroom/30 students)	\$260,673
School Bus Reimbursement	\$345,800
<u>Regionalization (GSEA)</u>	<u>\$ 44,241</u>
Total district related increases	\$650,714

Special Education (including high cost OOD)	\$150,670
Transportation	\$104,480
Teacher Retirement Allocation	\$104,733
Gifted & Talented	\$ 13,691
Mil Rate Reduction/3 yr valuation avg	\$ 98,018
<u>Other Misc Net Changes</u>	<u>\$ 13,203</u>
Total other changes throughout ED279	\$484,795

2019/2020 Preliminary ED279

State/Brunswick Share % of ESP

	FY20*	FY19	Difference
State Share	37.89%	36.32%	1.57%
BSD Share	62.11%	66.46%	-4.35%

**Commissioner Makin recently noted that the state is meeting 20-A 15671-7 (c) the 55% annual target for the state share percentage of the total cost of funding public education [statewide] from kindergarten to grade 12 including the cost of the components of essential programs and services plus the state contributions to the unfunded actuarial liabilities of Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance. [FY19 was funded at 53.02%]*



Commissioner's School Funding Recommendation FY 2019-2020

Maine State Board of Education

February 13, 2019

2019-2020 Enacted School Funding Formula Changes

- Statutory per pupil amount for system administration established at \$47
- Statutory per pupil amount of \$94 allocated to 62 school administrative units which are active members among 9 regional service centers
- Property fiscal capacity will now be calculated as the average of the 3 most recent years for which certified state valuation data is available or the most recent year for which certified state valuation is available, whichever is less
- Minimum Special Education Adjustment increase from 40% to 45%

EPS Model Components

- Essential Programs and Services Components

- Operating Costs

- Instructional and support staff salaries and benefits
 - Per-pupil amounts for Substitute Teachers, Operation & Maintenance of Plant, Supplies & Equipment, System Administration, Professional Development, Instructional Leadership Support and Co-Curricular & Extra-Curricular Activities
 - Per-pupil weights to provide additional student resources for Economically Disadvantaged, which includes an additional targeted weight of 5%, English Language Learners, Student Assessment, Instructional Technology, K -2 students and an adjustment for Isolated Small Schools

- Other Subsidizable Costs

- EPS Special Education Model
 - Special Education High Cost Out of District Allocation
 - EPS Transportation Operating Model
 - Approved Bus Purchases
 - Approved Gifted & Talented Programs

EPS Model Components and Adjustments to State Share

- Essential Programs and Services Components
 - Debt Service
 - State Board Approved Major Capital Construction
 - Facility Lease, Lease Purchase, and Insured Value Factor Costs
 - Normalized Cost (Employer Share) of Teacher Retirement
 - Adjustments to subsidy:
 - Minimum subsidy, minimum special education, minimum debt service and minimum economically disadvantaged adjustments
 - Education in Long-term Drug Treatment Centers
 - Maine Care Seed adjustment
 - Funds to support those school administrative units which are active members of Regional Service Centers
 - Enhancing Student Performance and Opportunity:
 - College Transitions program through Adult Education
 - National Industry-standards for Career and Technical Education
 - Career and Technical Education Middle School Pilot Programs and Allocation for grades 9-12

Targeted Education Funds

- **Targeted Education Funds:**
 - Special Education for State Agency Clients and State Wards
 - Learning Through Technology Program
 - Postsecondary Enrollment (Aspirations) Program
 - Maine Center for the Deaf & Hard of Hearing
 - Maine School of Science & Mathematics
 - Maine School for Marine Science, Technology, Transportation and Engineering
 - Jobs for Maine Graduates
 - Special Education & Coordination of Services for Juvenile Offenders
 - Bridge Year programs for Career & Technical Education
 - EPS Data Management & Support, Transportation Administration & Training, EPS Component Review
 - Maine Education Policy Research Institute Cooperative Agreement
 - Community Schools per Chapter 333
 - National Board Certification Salary Supplement

Estimated EPS Model for FY2020 – assumes current law

Preliminary ED 279

Preliminary ED 279 100% EPS Model

Total State & Local	\$2,288,878,518
Operating Costs – Salary & Benefits (including approved PK programs) Operation & Maintenance, Supplies & Equipment, Other Instructional Support	\$1,470,593,063 64.25%
Other Subsidizable Costs – Special Education, Transportation, Gifted & Talented	\$527,455,487 23.04%
Teacher Retirement – Employer Share	\$49,342,711 2.16%
Debt Service – Major Capital Construction Debt, Temporary Lease Space, Lease Purchase/Conversions	\$103,301,489 4.51%
Adjustments to Subsidy – Includes, audit adjustments, regionalization support, special education hardship adjustment	\$8,040,972 .35%
Targeted Funds & Enhancing Student Performance – Includes State Agency Clients, Career and Technical Education, Bridge Year, College Transitions	\$130,144,796 5.69%

Estimated State Share Percentage

Preliminary Estimate Only	Estimated Total	Estimated State Share	
Total Cost of Funding Public Education from Kindergarten to Grade 12 for 2019-20 pursuant to 20-A MRSA Chapter 606-B	\$2,288,878,518	\$1,160,733,317	
Total cost of the state contribution to teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2019-20 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement.	\$224,008,451	\$224,008,451	
Total cost of funding public education from kindergarten to grade 12, State share and State share percentage pursuant to Title 20-A, section 15671, subsection 7.	\$2,512,886,969	\$1,384,741,768	Meets 55% target per 20-A §15671-7 (C)

The Estimated Cost of Funding Public Education K-12 FY 2019-20 assumes current law

Preliminary ED 279 Estimate Only	Preliminary ED 279100% EPS
Total Operating per 20-A MRSA §15683	\$1,470,593,063
Total Other Subsidizable per 20-A MRSA §15681-A	<u>\$527,455,487</u>
Total Operating & Other Subsidizable	\$1,998,048,550
Total Debt Service Allocation	\$103,301,489
Total Normalized Cost of Teacher Retirement	\$49,342,711
Total Adjustments to Subsidy (excludes Min. Adjs.)	\$8,040,972
Total Enhancing Student Performance & Opportunity	\$54,575,005
Total Targeted Education Funds	<u>\$75,569,791</u>
Total Cost of Funding Public Education from Kindergarten to Grade 12 for 2018-19	\$2,288,878,518
Total Estimated State Contribution	\$1,160,733,317
Total Estimated Local Contribution 8.28 mills	\$1,128,145,201

**STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333**

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 94

Brunswick Public Schools

2019 - 2020

Section : 1

Section 1: Computation of EPS Rates

A) Attending Counts:

	PreK-K		1-5		6-8		PreK-8		9-12		Total
1) Attending Pupils (October 2017)	179.0	+	885.0	+	553.0	=	1,617.0	+	720.0	=	2,337.0
2) Attending Pupils (October 2018)	172.0	+	879.0	+	548.0	=	1,599.0	+	722.0	=	2,321.0
3) Attending Pupils Average	175.5	+	882.0	+	550.5	=	1,608.0	+	721.0	=	2,329.0

69 % 31 % 100 %

B) Staff Positions

	PreK-K EPS FTE	Student to Staff	+	1-5 EPS FTE	Student to Staff	+	6-8 EPS FTE	Student to Staff	+	9-12 EPS FTE	Student to Staff	=	EPS FTE Total	÷	Actual FTE Total	=	% Of EPS	x	SAU Data In EPS Matrix	=	Adjusted EPS Salary	=	Elementary Salary	Secondary Salary
1) Teachers	11.7	(15:1)	+	51.9	(17:1)	+	32.4	(17:1)	+	45.1	(16:1)	=	141.1	÷	175.7	=	0.80	x	10,538,615	=	8,430,892	=	5,817,315	2,613,577
2) Guidance	0.5	(350:1)	+	2.5	(350:1)	+	1.6	(350:1)	+	2.9	(250:1)	=	7.5	÷	8.0	=	0.94	x	513,867	=	483,035	=	333,294	149,741
3) Librarians	0.2	(800:1)	+	1.1	(800:1)	+	0.7	(800:1)	+	0.9	(800:1)	=	2.9	÷	4.0	=	0.73	x	249,788	=	182,345	=	125,818	56,527
4) Health	0.2	(800:1)	+	1.1	(800:1)	+	0.7	(800:1)	+	0.9	(800:1)	=	2.9	÷	4.0	=	0.73	x	237,155	=	173,123	=	119,455	53,668
5) Education Techs	1.5	(114:1)	+	7.7	(114:1)	+	1.8	(312:1)	+	2.3	(316:1)	=	13.3	÷	11.0	=	1.21	x	246,933	=	298,789	=	206,164	92,625
6) Library Techs	0.4	(500:1)	+	1.8	(500:1)	+	1.1	(500:1)	+	1.4	(500:1)	=	4.7	÷	4.0	=	1.18	x	87,114	=	102,795	=	70,929	31,866
7) Clerical	0.9	(200:1)	+	4.4	(200:1)	+	2.8	(200:1)	+	3.6	(200:1)	=	11.7	÷	13.0	=	0.90	x	455,361	=	409,825	=	282,779	127,046
8) School Admin.	0.6	(305:1)	+	2.9	(305:1)	+	1.8	(305:1)	+	2.3	(315:1)	=	7.6	÷	7.0	=	1.09	x	638,854	=	696,351	=	480,482	215,869

C) Computation of Benefits:

	Percentage		Elementary Salary		Secondary Salary		Elementary Benefits	Secondary Benefits
1) Teachers, Guidance, Librarians & Health	19.00%	X	6,395,882		2,873,513	=	1,215,218	545,967
2) Education & Library Technicians	36.00%	X	277,093		124,491	=	99,753	44,817
3) Clerical	29.00%	X	282,779		127,046	=	82,006	36,843
4) School Administrators	14.00%	X	480,482		215,869	=	67,267	30,222

D) Other Support Per-Pupil Costs:

	PreK-8	9-12	Elementary Students		Secondary Students		Elementary Support	Secondary Support
1) Substitute Teachers (1/2 Day)	44	44 X	1,608.0		721.0	=	70,752	31,724
2) Supplies and Equipment	384	530 X	1,608.0		721.0	=	617,472	382,130
3) Professional Development	66	66 X	1,608.0		721.0	=	106,128	47,586
4) Instructional Leadership Support	30	30 X	1,608.0		721.0	=	48,240	21,630
5) Co- and Extra-Curricular Student	41	127 X	1,608.0		721.0	=	65,928	91,567
6) System Administration/Support	47	47 X	1,608.0		721.0	=	75,576	33,887
7) Operations & Maintenance	1122	1333 X	1,608.0		721.0	=	1,804,176	961,093

E) Other Adjustments:

1) Regional Adjustment for Staff & Substitute Salaries	Regional Index =	1.02					150,140	67,453
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Section 1: Totals

Divided by Attending Pupils:							11,838,892	5,635,838
Calculated EPS Rates Per Pupil:							<u>1,608.0</u>	<u>721.0</u>
							7,362	7,817

Preliminary Not Yet Enacted – Adjustments will be made to these printouts throughout FY 20

**STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333**

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 94

Brunswick Public Schools

2019 - 2020

Section 2: Operating Cost Allocations

Section : 2

Section 1.2

A) Subsidizable Pupils (Includes Superintendent Transfers)			4YO/PreK	K-8	9-12	Total	
1)	October 2017		0 0 +	1,608 0 +	698 0 =	2,306 0	
2)	October 2018 (may include 4YO/PreK estimates)		30.0 +	1,588.0 +	701.0 =	2,319.0	
3)	Subsidizable Pupils Average		7 5 +	1,598 0 +	699 5 =	2,305 0	
B) Basic Counts			Average Pupils			SAU EPS Rates from Page 1	Basic Cost Allocations
1)	4YO/PreK Pupils (Most Recent Oct Only)		30 0		X	7,362 *	220,860.00
2)	K-8 Pupils		1,598.0		X	7,362 =	11,764,476.00
3)	9-12 Pupils		699 5		X	7,817 =	5,467,991.50
4)	Adult Education Courses at .1		2.8		X	7,817 *	21,887.60
5)	4YO/PreK Equiv Instruction Pupils (Most Recent Oct Only)		0 000		X	7,362 =	0 00
6)	K-8 Equiv. Instruction Pupils		4.250		X	7,362 *	31,288.50
7)	9-12 Equiv Instruction Pupils		0 375		X	7,817 =	2,931.38
C) Weighted Counts (Most Recent Oct Only)						SAU EPS Rates from Page 1	Weighted Cost Allocations
			Pupils	EPS Weights			
1)	4YO/PreK Disadvantaged @ 0.2935		8 8 X	0.15	X	7,362 =	9,717.84
2)	K-8 Disadvantaged @ 0.2935		469.0 X	0.15	X	7,362 =	517,916.70
3)	9-12 Disadvantaged @ 0.2935		205 3 X	0.15	X	7,817 *	240,724.52
4)	4YO/PreK English Learners		0.0 X	0.500	X	7,362 =	0.00
5)	K-8 English Learners		19 0 X	0.500	X	7,362 =	69,939.00
6)	9-12 English Learners		9.0 X	0.500	X	7,817 =	35,176.50
D) Targeted Funds						EPS Targeted Amount	Targeted Cost Allocations
1)	4YO/PreK Student Assessment (Most Recent Oct Only)		30 0		X	50 00 =	1,500.00
2)	K-8 Student Assessment		1,598.0		X	50.00 =	79,900.00
3)	9-12 Student Assessment		699 5		X	50 00 =	34,975.00
4)	4YO/PreK Technology Resources (Most Recent Oct Only)		30.0		X	109.00 =	3,270.00
5)	PreK-8 Technology Resources		1,598 0		X	109 00 =	174,182.00
6)	9-12 Technology Resources		699.5		X	327.00 =	228,736.50
7)	4YO/PreK Pupils (Most Recent Oct Only)		30 0 X	0.10	X	7,362 =	22,086.00
8)	K-2 Pupils		541.5 X	0.10	X	7,362 *	398,652.30
9)	4YO/PreK Disadvantaged Targeted (Most Recent Oct Only)		8 8 X	0.05	X	7,362 =	3,239.28
10)	K-8 Disadvantaged Targeted		469.0 X	0.05	X	7,362 =	172,638.90
11)	9-12 Disadvantaged Targeted		205 3 X	0.05	X	7,817 =	80,241.51
E) Isolated Small School Adjustment							
1)	PreK-8 Isolated Small School Adjustment					=	0 00
2)	9-12 Isolated Small School Adjustment					=	0.00
Section 2: Operating Allocation Totals							19,582,331.03

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STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

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2019 - 2020

Section 3: Other Allocations

Section : 3

A) Other Subsidizable Costs

		Base Year Expenditure		Inflation Adjustment		
1)	Gifted & Talented Expenditures from 2017 - 2018	260,734.21	X	101.70%	=	265,166.69
2)	Special Education - EPS Allocation		X		=	5,090,200.78
3)	Special Education - High-Cost Out-of-District Allocation		X		=	119,868.00
4)	Transportation Operating - EPS Allocation		X		=	1,499,128.66
5)	Approved Bus Allocation (Purchase Year FY 19 or earlier)		X		=	<u>345,800.00</u>
	Total Other Subsidizable Costs				=	7,320,164.13
B)	Teacher Retirement Amount (Normalized Cost)					<u>804,449.16</u>

Total Adjusted Operating Allocation (Page 2) plus Total other Subsidizable Costs plus Teacher Retirement = 27,706,944.32

C) Debt Service Allocations

1)	Town / District	Payment Date	Name of Project	Principal		Interest		Total
	BRUNSWICK	11/01/2019	NEW 3-5 ELEM SCHOOL (SERIES E)	934,005.00	+	170,056.54	=	1,104,061.54
		05/01/2020	NEW 3-5 ELEM SCHOOL (SERIES E)	0.00	+	158,418.23	=	158,418.23
2)	Total Debt Service Principal & Interest Payments			<u>934,005.00</u>		<u>328,474.77</u>		<u>1,262,479.77</u>
3)	Approved Lease for 2018 - 19		Brunswick Public Schools					0.00
4)	Approved Lease Purchase for 2018 - 19 for		Brunswick Public Schools					0.00
						Total Debt Service Allocation	=	<u>1,262,479.77</u>

Section 3 . Total Combined Allocations (Page 2 Adjusted Total plus Other Subsidizable plus Debt Service)

= 28,969,424.09

Preliminary Not Yet Enacted – Adjustments will be made to these printouts throughout FY 20

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 94

Brunswick Public Schools

2019 - 2020

Section : 4

Section 4 : Calculation of Required Local Contribution - Mill Expectation

A) Subsidizable Pupils (Excludes Superintendent Transfers for SADs, RSUs & CSDs) by Member Municipality

Member Municipality	Average Subsidizable Pupils	Percentage of Total Pupils	Oper., Othr Sub, & Tchr. Ret. Allocation Distribution	Municipal Debt Allocation Distribution	Total Municipal Allocation Distribution as a Percentage of Pupils
Brunswick Public Schools	2327.5	100.00%	27,706,944.32	1,262,479.77	28,969,424.09
Total	2,327.5	100.00%	27,706,944.32	1,262,479.77	28,969,424.09

B) State Valuation by Member Municipality

Member Municipality	3-Yr Average or Previous Yr State Valuation	Mill Expectation	Total Municipal Allocation Distribution per Valuation x Mill Expectation
Brunswick Public Schools	2,173,016,667	8.28	17,992,578.00
Total	2,173,016,667		17,992,578.00

C) Required Local Contribution = the lesser of the previous two calculations :

Member Municipality	Total Allocation by Municipality	Required Local Contribution by Municipality	Calculated Mill Rate	State Contribution by Municipality (Prior to adjustments)
Brunswick Public Schools	28,969,424.09	17,992,578.00	8.28	10,976,846.09
Total	28,969,424.09	17,992,578.00		10,976,846.09

Preliminary Not Yet Enacted – Adjustments will be made to these printouts throughout FY 20

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 94

Brunswick Public Schools

2019 - 2020

Section : 5

Section 5: Totals and Adjustments

	Total Allocation	Local Contribution	State Contribution
A) Total Allocation, Local Contribution, and State Contribution Prior to Adjustment	28,969,424.09	17,992,578.00	10,976,846.09
6) Totals after adjustment to Local and State Contributions	28,969,424.09	17,992,578.00	10,976,846.09
B) Other Adjustments to State Contribution Only			
1) Plus Audit Adjustments			0.00
2) Less Audit Adjustments			0.00
3) Less Adjustment for Unappropriated Local Contribution			0.00
4) Less Adjustment for Unallocated Balance in Excess of 3%			0.00
5) Special Education Budgetary Hardship Adjustment			0.00
6) Career & Technical Education Center Allocation			0.00
7) Plus Long-Term Drug Treatment Centers Adjustment			0.00
8) Regionalization and efficiency assistance			81,528.86
9) Bus Refurbishing Adjustment			0.00
10) Less MaineCare Seed - Private			0.00
11) Less MaineCare Seed - Public			0.00
C) Adjusted State Contribution			11,058,374.95
Local and State Percentages Prior to Adjustments :	Local Share % = 62.11 %	State Share % = 37.89 %	
Local and State Percentages After Adjustments :	Local Share % = 62.11 %	State Share % = 37.89 %	
FYI : 100% EPS Allocation	28,969,424.09		

Section F: Adjusted Local Contribution by Town

***** WARRANT ARTICLE *****

Member Municipality	Total Allocation	Adjusted Local Contribution	Adjusted Percentage	Adjusted Mill Rate
Brunswick Public Schools	28,969,424.09	17,992,578.00	100.00%	8.28
Totals	28,969,424.09	17,992,578.00	100.00%	

Preliminary Not Yet Enacted – Adjustments will be made to these printouts throughout FY 20

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 94

Brunswick Public Schools

2019 - 2020

Section : 6

Section 6: SCHEDULED PAYMENTS & YEAR TO DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	816,324.60	0.00	0.00	0.00
August	816,324.60	0.00	0.00	0.00
September	816,324.60	0.00	0.00	0.00
October	816,324.60	0.00	0.00	0.00
November	816,324.60	0.00	1,104,061.54	0.00
December	816,324.60	0.00	0.00	0.00
January	816,324.60	0.00	0.00	0.00
February	816,324.60	0.00	0.00	0.00
March	816,324.60	0.00	0.00	0.00
April	816,324.60	0.00	0.00	0.00
May	816,324.60	0.00	158,418.23	0.00
June	816,324.58	0.00	0.00	0.00
TOTAL	9,795,895.18	0.00	1,262,479.77	0.00

Preliminary Not Yet Enacted – Adjustments will be made to these printouts throughout FY 20