

Brunswick School Department

**5 yr Personnel Plan
Updated/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/Local Share %

	FY20*	FY19	Difference
State Share	37.89%	36.32%	1.57%
Local 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%]*