

REC'D NOV 19 2007

ALTERNATIVE PLAN SUBMITTAL SHEET

School Administrative Unit Submitting Alternative Plan:

- Scarborough School Department

Contact Information:

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Date Plan Submitted by SAU: Nov.16, 2007

The intent to submit an alternative plan has been approved by the Commissioner in the approval of the Notice of Intent?

YES NO

(If NO, please explain.)

Initial Receipt Revision (Version # _____)
Received: 11 / 16 / 07
Initial Review: 11 / 16 / 07
Review Completed: / /
Commissioner Response
 Approved Revise & Return
Returned to SAU: / /
Revisions due to Department: / /
Initial Plan Received (if revision): / /

Alternative Plan Cover Sheet
(Please attach Alternative Plan as Exhibit A)

Plan Requirements				
Item	Complete	In Progress	Not Yet Started	Need Assistance ¹
Plan addresses how the SAU will reorganize administrative functions, duties and noninstructional personnel so that projected expenditures of RSU in fiscal 2008-2009 for the following areas will not have an adverse impact on the instructional program.				
system administration	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
transportation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
special education	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
facilities and maintenance	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Plan addresses how cost savings will be achieved in fiscal 2008-2009 for the above four areas.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parameters for Plan Development				
Enrollment meets requirements (2,500 except where circumstances justify an exception)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
When viewed in conjunction with surrounding proposed units, may not result in one or more municipalities being denied the option to join an RSU	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Includes at least one publicly supported high school	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Consistent with policies set forth in section 1451	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
No displacement of teachers	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
No displacement of students	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
No closures of schools existing or operating during school year immediately preceding reorganization, except as permitted under section 1512	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Collaborative Agreements				
			Yes	No
Does your plan currently include information/documentation on collaborative agreements? <i>(not required, but encouraged)</i>			<input checked="" type="checkbox"/>	<input type="checkbox"/>

¹ Please explain what assistance you need to complete this portion of your plan, and state from whom you need assistance, on the next page.

- Scarborough's October, 2007 enrollment is 3365 students, plus 55 from the October, 2006 enrollment. We are an expanding district in contrast to most of the districts in the State. Our intent to remain a Municipal district was accepted by the Commissioner, because it was within the parameters established by the consolidation law.
- In the September 30, 2007 edition of the Maine Sunday Telegram, an article regarding school consolidation included the following: "The Brookings reports singled out Scarborough as an appropriately sized district. Its high scoring and efficient high school made the district all the more attractive to lawmakers."
- At a meeting of the Cumberland County Superintendent's Association on Sept. 13, 2007, Commissioner Gendron used Scarborough as a model for a high performing, efficient school department.
- On May 16, 2007, we received a request from a representative of the Casco Bay Alliance, which was in the process of conducting a study around school consolidation. This study was being done in conjunction with the New England School Development Council. The principal investigator for the study, Don Kennedy, indicated that he was being told repeatedly that Scarborough was one of the few districts in Maine recognized for both achieving continuous improvement in student performance, while working efficiently (below EPS). The request was – How do you do it? What is your administrative structure?
- At the Maine State Superintendents' Association Fall conference on October 24, 2007, during a round table discussion with superintendents from across the State, the question was again asked – "We are told that Scarborough is the model, how do you do it?"
- An analysis of per pupil expenditures for FY 06, available on the Department of Education's web site, shows Scarborough to be operating 3.8% below the state average overall. In the area of system administration we are 48% below. For Transportation, we are 15.9% below, and for Maintenance, we are 9.4% below. In the category of Special Education, we are 1% below the State average. The only category that is above the State average in the 11 categories cited, is Debt Service, which is due to the renovation and expansion of our high school, a project completely funded by local tax dollars. (see attached)
- An analysis of our current budget indicates that we are operating at \$203,429 below 100% EPS. (see attached)
- At a meeting of the Cumberland County Superintendents' Association held at Westbrook Regional Vocational Center on October 18th, Jim Rier indicated that if you are already achieving the economies that the consolidation law expects, then a district's plan can be to continue to do what is already being done.

- Our non-building Administrators wear many hats. The Assistant Superintendent also oversees Adult Education and Title IV; our Business Manager also oversees Transportation and Food Services; our Curriculum Director also oversees Title I, IIA; IIC; V; and our Special Education Director also oversees ESL and G&T.

- We will continue to seek economies in the area of Transportation. We have shared transportation to interscholastic events such as band festivals, debate tournaments and math competitions with neighboring districts, including Gorham and Cape Elizabeth. We would be interested in the transportation software that is being considered by the Department of Education. In 2005, the Board of Education revised the systems' bus routing policy to reduce the number of bus stops on our routes. This has led to shorter run times, and therefore reduced the fuel consumption. Our Board Policy committee is also reviewing a policy that would establish a "No Idling" policy for each of our six school sites. This would not only have environmental benefits, but financial ones as well due to a further reduction in gas consumption.

We believe that this plan meets the spirit of the consolidation law regarding financial efficiencies, and hope that you allow us to move forward as we are.

2007-08 Template

State and Local Funds from School Administrative Units's budgets to compare with 100% EPS Allocation

If using data from web site:
<http://www.maine.gov/education/data/epsmenu.htm>
 2005-06 Subsidy Estimates updated 2/1/2005

For 2007-08 -- Local Taxes Raised for Education

Article pursuant to 20-A MRSA Sec. 15690 sub-sec. 1

Units "required" contribution to the cost of funding public education from kindergarten to grade 12. (The amount of money determined by the State that a unit must raise in order to receive the full amount of State subsidy.)

\$21,378,608.00

Col. 3 Amount

Article pursuant to 20-A MRSA Sec. 15690 sub-sec. 2

Local amount raised for non-state funded Debt Service (The payments on "Major" capital school construction projects that is totally locally funded)

\$3,693,566.00

Must be determined by school administrative unit staff

Article pursuant to 20-A MRSA Sec. 15690 sub-sec. 3

Local amount raised in "addition" to local "required amount and non-state funded Debt Service above -- in order to support the total local school budget.

\$928,813.00

Must be determined by school administrative unit staff

Total Local Raised for Education:

\$25,999,987.00

LESS

Local amount raised for non-state funded Debt Service (The payments on "Major" capital school construction projects that is totally locally funded)

\$3,693,566.00

EQUALS

Total local raised excluding non-state funded Debt Service

\$22,306,421.00

For 2007-08 State Subsidy for Education

ED 261 Computation of Unit Allocation -- State Subsidy (includes debt service adjustment, minimum state allocation and special education adjustment)
 State Allocation on Line 50

\$6,568,488.00

Col. 5 Amount

2007-08 Transition Adjustments

(\$809,000)

Col. 8 Amount

Total State Subsidy for Education:

\$6,667,679.00

For 2007-08 Combined State & Local

2007-08 100% EPS Allocation

\$29,076,529.00

Col. 1 Amount

Below 100% EPS Allocation

\$203,429.00

0.7%

Above 100% EPS Allocation

Does not exceed 100% EPS

2005-06 FINANCIAL INDICATORS FOR SCHOOL ADMINISTRATIVE UNITS -- PER-PUPIL EXPENDITURES

Data as of 1/24/07

	REGULAR INSTRUCTION	SPECIAL INSTRUCTION	CTE EDUC INSTRUCTION	OTHER INSTRUCTION	STUDENT STAFF SUPP	SYSTEM ADMIN	SCHOOL ADMIN	TRANS & BUSES	FACILITIES MAINT	DEBT SERV	ALL OTHER	TOTAL
State Average	4,012.50	1,277.29	175.55	192.82	565.99	371.66	492.69	503.92	1,092.48	597.90	43.28	9,356.08
426 THE FORKS	7,031.57	0.00	0.00	0.00	0.00	3,276.26	0.00	4,565.07	0.00	0.00	0.00	14,872.90
430 TREMONT	5,625.61	1,428.48	0.00	253.40	1,239.41	522.10	977.89	591.85	2,198.86	0.00	236.07	13,073.65
431 TRENTON	6,205.11	2,231.94	0.00	66.78	305.01	324.22	598.73	729.10	766.47	875.67	88.11	12,191.14
436 UPTON	6,259.22	0.00	83.75	0.00	0.00	512.94	0.00	1,884.65	0.00	0.00	0.00	8,740.56
438 VANCEBORO	3,636.67	1,988.74	396.16	0.00	146.71	956.35	189.22	470.07	1,271.01	0.00	205.88	9,460.79
439 VASSALBORO	4,857.13	1,380.70	90.63	58.05	219.17	215.81	252.14	492.00	468.74	611.31	5.47	8,651.13
440 VEAZIE	6,066.72	329.21	69.91	142.01	450.18	310.01	435.46	239.34	650.22	1,547.58	114.98	11,355.63
445 WAITE	6,435.88	403.75	0.00	50.20	0.00	515.42	0.00	1,309.08	0.00	0.00	0.00	8,714.33
448 WALES	3,651.85	1,709.62	91.19	0.00	501.85	438.79	595.88	718.53	933.14	1,032.47	52.91	9,726.44
456 WATERVILLE	3,017.37	1,349.96	391.62	235.76	492.66	591.96	486.96	283.41	1,181.14	11.92	0.00	7,827.94
457 WAYNE	3,841.48	0.00	0.00	15.79	713.68	388.38	809.97	631.49	1,183.67	0.00	46.64	8,711.70
458 SABATTUS	3,898.10	1,827.30	0.00	87.11	371.34	311.57	311.57	984.35	1,544.98	1,544.98	0.00	10,284.60
463 WESLEY	8,724.79	778.17	0.00	20.34	39.15	615.03	0.00	1,656.39	2,175.82	0.00	357.14	14,366.84
464 WEST BATH	5,264.40	4,842.28	0.00	0.00	175.03	277.37	397.74	304.11	400.79	115.06	75.25	8,494.01
465 WESTBROOK	4,198.17	0.00	488.84	230.26	796.01	308.61	470.42	426.95	1,234.58	791.56	0.00	9,987.42
467 WEST FORKS	7,382.59	0.00	0.00	0.00	0.00	1,186.54	0.00	7,270.35	0.00	0.00	0.00	15,839.48
469 WESTMANLAND	6,250.00	0.00	0.00	0.00	0.00	1,647.44	0.00	4,393.92	0.00	0.00	0.00	12,291.35
472 WESTPORT	7,350.07	1,634.02	0.00	43.43	224.07	345.31	377.22	511.83	825.06	0.00	272.35	9,641.15
473 WHITEFIELD	5,321.49	634.02	86.36	0.00	0.00	466.25	0.00	757.33	0.00	0.00	17.65	8,614.60
475 WHITNEYVILLE	6,680.88	692.48	0.00	0.00	0.00	940.46	0.00	1,134.13	0.00	0.00	0.00	8,243.06
476 WILLIMANTIC	6,168.47	1,182.82	113.06	154.50	502.41	363.16	414.94	488.34	1,078.00	1,306.44	5.75	9,317.72
478 WINDHAM	3,768.41	407.52	96.06	58.30	273.87	355.42	248.98	407.38	583.92	1,583.60	0.00	9,463.57
479 WINDSOR	4,447.52	1,84.47	110.65	263.97	439.66	451.16	503.21	429.74	1,127.06	491.04	113.27	9,090.42
481 WINSLOW	3,976.19	2,09.15	23.56	254.51	589.85	346.30	563.72	486.72	1,124.63	1,866.03	0.00	10,208.92
485 WINTHROP	3,738.45	1,896.49	6.93	387.14	1,345.20	713.92	881.76	421.31	1,871.65	0.00	69.92	11,720.45
486 WISCASSET	4,126.14	996.93	0.00	62.57	377.61	502.51	479.23	473.84	761.34	0.00	34.83	7,880.97
487 WOODLAND	4,192.12	996.93	0.00	0.00	0.00	307.70	0.00	1,003.95	0.00	0.00	24.39	8,180.65
489 WOODVILLE	6,371.08	1,328.54	479.53	0.00	0.00	307.70	0.00	1,003.95	463.89	175.35	49.25	8,742.36
490 WOOLWICH	5,100.21	3,442.51	67.91	67.91	376.48	334.90	368.95	476.86	463.89	175.35	49.25	8,742.36
491 YARMOUTH	4,783.23	3,442.51	58.49	334.33	1,182.33	393.45	539.98	543.02	1,117.13	1,991.39	47.36	12,331.36
492 YORK	4,617.40	1,486.87	1.93	141.14	853.48	451.25	566.17	370.37	1,099.80	1,149.07	17.39	10,754.87
493 BARING PLT.	5,266.91	4,10.15	0.00	0.00	0.00	476.73	0.00	1,148.41	0.00	0.00	0.00	7,302.20
495 MEDFORD	5,102.97	512.13	0.00	0.00	0.00	250.11	0.00	471.52	0.00	0.00	0.00	6,336.73
496 CARRABASSETT VAL	8,562.84	51.36	0.00	0.00	0.00	171.35	0.00	436.95	0.00	0.00	0.00	9,222.50
497 BEAVER COVE	8,852.26	0.00	0.00	0.00	0.00	1,183.50	0.00	1,043.00	0.00	0.00	0.00	11,078.76
501 S A D 1 PRESQUE ISLE	3,442.51	840.12	714.83	286.29	433.96	256.52	427.80	952.08	1,473.84	0.00	74.43	8,901.40
503 S A D 3 THORNDIKE	3,155.12	1,349.90	357.36	184.52	627.44	399.12	574.16	786.51	884.64	203.59	0.00	8,522.35
504 S A D 4 GUILFORD	3,433.26	648.95	68.43	166.80	501.41	339.32	523.15	452.34	1,083.23	585.95	0.00	7,802.82
505 S A D 5 ROCKLAND	3,860.07	1,320.51	378.02	230.76	862.19	295.83	635.78	298.45	1,353.91	532.13	104.76	9,862.41
506 S A D 6 BUXTON	3,494.85	1,208.63	105.07	171.21	648.42	333.69	401.28	605.19	1,350.81	287.12	0.00	8,583.27
507 S A D 7 NORTH HAVEN	8,784.54	1,756.92	277.19	393.31	1,803.93	1,825.88	1,962.96	564.65	1,987.40	4,816.24	385.08	19,356.77
508 S A D 8 VINALHAVEN	3,664.98	857.68	266.53	262.93	787.97	840.71	541.84	129.42	1,317.42	457.84	0.00	13,784.37
509 S A D 9 FARMINGTON	3,458.62	913.73	427.74	123.66	624.03	341.61	448.00	561.33	1,317.42	457.84	0.00	8,673.97
510 S A D 10 ALLAGASH	5,228.63	0.00	0.00	0.00	42.43	702.54	0.00	1,769.10	1,103.30	0.00	0.00	7,742.70
511 S A D 11 GARDNER	3,217.27	884.29	118.83	180.55	692.75	327.61	520.59	489.18	1,103.30	626.17	77.10	8,237.63
512 S A D 12 JACKMAN	4,498.93	1,303.06	0.00	507.59	628.76	1,221.47	377.85	359.45	984.24	163.43	0.00	10,044.80
513 S A D 13 BINGHAM	3,499.70	969.44	23.25	346.01	986.49	900.41	785.18	277.81	1,916.45	0.00	29.80	9,737.54
514 S A D 14 DANFORTH	1,877.58	1,877.58	430.09	0.00	704.89	619.54	652.33	975.68	1,844.36	0.00	35.34	10,384.58
515 S A D 15 GRAY	3,434.25	1,250.91	116.32	148.95	774.05	271.13	556.94	675.64	1,031.74	335.15	0.00	8,595.07
516 S A D 16 HALLOWELL	3,464.55	0.00	84.45	274.68	910.67	426.95	605.13	510.73	1,431.63	781.92	1.70	9,506.11
517 S A D 17 NORWAY	3,379.08	607.66	822.35	141.65	553.53	200.68	476.67	614.30	859.31	789.45	0.00	8,487.81
518 S A D 18 VERONA	6,612.18	670.22	0.00	0.00	8.01	56.72	0.00	744.77	2,180.04	0.00	0.00	8,091.89
519 S A D 19 LUBEC	4,286.00	1,837.45	334.04	211.92	431.17	1,214.91	721.48	721.60	2,180.04	0.00	0.00	11,979.08
520 S A D 20 FT FAIRFIELD	4,268.90	1,149.73	0.00	0.00	207.93	409.78	666.53	519.99	1,175.44	1,054.97	17.32	9,470.60