

REC'D JUL 29 2009

# ALTERNATIVE PLAN SUBMITTAL SHEET

School Administrative Unit Submitting Alternative Plan:

- Beaver Cove School Department

Contact Information:

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Date Plan Submitted by SAU: July 31, 2009

**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.)

LD 467 was passed and signed into law during the first legislative session of 2009

## Alternative Plan Cover Sheet

(Please attach Alternative Plan as Exhibit A)

Plan Requirements				
Item	Complete	In Progress	Not Yet Started	Need Assistance <sup>1</sup>
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.				
<b>system administration</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>transportation</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>special education</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>facilities and maintenance</b>	<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 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"/>

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



**EXHIBIT A – ALTERNATIVE PLAN FINANCIAL REVIEW**

<b>Cost Center Summary Budget Category</b>	<b>2009-2010 Budget</b>	<b>2008-2009 Budget</b>	<b>Difference (+/-)</b>
<b>Regular Instruction</b>	\$125,998.81	\$129,826.72	\$(3,827.91)
<b>Special Education</b>	\$5,000.00	\$8,500.00	\$3,500.00
<b>Career and Technical Education</b>	\$0.00	\$0.00	\$0.00
<b>Ex- Co Curricular Instruction</b>	\$0.00	\$0.00	\$0.00
<b>Student and Staff Support</b>	\$0.00	\$0.00	\$0.00
<b>System Administration</b>	\$17,542.50	\$15,740.70	\$1,801.80
<b>School Administration</b>	\$0.00	\$0.00	\$0.00
<b>Transportation and Buses</b>	\$8,949.00	\$12,707.00	\$(3,758.00)
<b>Facilities and Maintenance</b>	\$0.00	\$0.00	\$0.00
<b>Debt Service and Other Commitments</b>	\$0.00	\$0.00	\$0.00
<b>School Lunch and Other</b>	\$0.00	\$0.00	\$0.00
<b>Summary of total Authorized Expenditures</b>	<b>\$157,490.31</b>	<b>\$166,774.42</b>	<b>\$(9,284.11)</b>

Beaver Cove School Department  
Alternative Plan

**EXHIBIT B**

**Exceptions to 2,500 Minimum**

Geography and Other Unique Circumstances

Because of our geographic location and unique circumstances The Beaver Cove School Department is submitting an Alternative Plan as an “On Shore Island.”

**Documentation:**

Legislative Document No. 467 – An Act to Exempt School Administrative District 12, School Union 37 and School Union 60 from the Laws Requiring School Administration Consolidation

**EXHIBIT C – SYSTEM ADMINISTRATION**

**System Administration Analysis:**

**PLEASE SEE ATTACHED SHEET LABELLED EXHIBIT C- SYSTEM ADMINISTRATION.**

**Narrative:**

Further reduction will be very difficult. We have no school facilities, and tuition all of our students to the Greenville Schools. Our budget is entirely based upon the number of tuition students that may come and go in any given year. Our portion of Union 60 Central Office costs are also directly related to our proportional number of students annually.

Beaver Cove Alternative Plan Financial Review

EXHIBIT C - SYSTEM ADMINISTRATION

	Budget FY 08-09	Budget FY 09-10	Variance
<b>System Administration</b>			
100-0000-2310-53000-90 Purchased Professional Services	\$ 500.00	\$ 500.00	\$ -
100-0000-2310-53460-90 Financial - Audit Services	\$ 779.00	\$ 779.00	\$ -
100-0000-2310-53490-90 School Committee Services	\$ 150.00	\$ 150.00	\$ -
100-0000-2310-55200-90 Board Insurance	\$ 3,653.42	\$ 4,393.00	\$ 739.58
100-0000-2310-55310-90 Communications - Postage	\$ -	\$ -	\$ -
100-0000-2310-55800-90 Travel	\$ 25.00	\$ 25.00	\$ -
100-0000-2310-56000-90 General Supplies	\$ 25.00	\$ 25.00	\$ -
100-0000-2310-58100-90 Dues & Fees (Memberships)	\$ 115.00	\$ 110.00	\$ (5.00)
100-0000-2310-58140-90 School Board Conferences	\$ -	\$ -	\$ -
100-0000-2310-58900-90 Misc. Goods and Services	\$ 25.00	\$ -	\$ (25.00)
100-0000-2320-51040-90 Salary - Superintendent	\$ 3,479.98	\$ 2,767.95	\$ (712.03)
100-0000-2320-51180-90 Salary - Executive Secretary	\$ 1,037.60	\$ 757.99	\$ (279.61)
100-0000-2320-51230-90 Salary - Substitute Supt. Office	\$ 31.86	\$ 26.10	\$ (5.76)
100-0000-2320-52140-90 Health Insurance - Superintendent	\$ 560.81	\$ 470.41	\$ (90.40)
100-0000-2320-52141-90 Dental Insurance - Superintendent	\$ 16.89	\$ 13.57	\$ (3.32)
100-0000-2320-52180-90 Health Insurance - Exec. Secretary	\$ 426.59	\$ 325.29	\$ (101.30)
100-0000-2320-52181-90 Dental Insurance - Exec. Secretary	\$ 12.85	\$ 9.39	\$ (3.46)
100-0000-2320-52230-90 Medicare/SS - Substitutes	\$ 2.44	\$ 2.00	\$ (0.44)
100-0000-2320-52240-90 Medicare/SS - Superintendent	\$ 50.46	\$ 40.15	\$ (10.31)
100-0000-2320-52280-90 Medicare/SS Exec. Secretary	\$ 79.38	\$ 58.00	\$ (21.38)
100-0000-2320-52440-90 Benefit Cell Phone Superintendent	\$ 24.96	\$ 20.44	\$ (4.52)
100-0000-2320-52540-90 Tuition/Books/Courses/Reimb. Supt.	\$ 230.36	\$ 188.70	\$ (41.66)
100-0000-2320-52630-90 Unemployment Comp - Substitute	\$ 0.21	\$ 0.17	\$ (0.04)
100-0000-2320-52640-90 Unemployment Comp - Superintendent	\$ 1.27	\$ 0.73	\$ (0.54)
100-0000-2320-52680-90 Unemployment Comp - Exec. Secretary	\$ 0.70	\$ 0.52	\$ (0.18)
100-0000-2320-52730-90 Workers' Comp - Substitute	\$ 0.27	\$ 0.21	\$ (0.06)
100-0000-2320-52740-90 Workers' Comp - Superintendent	\$ 29.58	\$ 23.53	\$ (6.05)
100-0000-2320-52780-90 Workers' Comp - Exec. Secretary	\$ 8.82	\$ 6.43	\$ (2.39)
100-0000-2320-54320-90 Technology Hardware Service Agreement	\$ 264.15	\$ 210.11	\$ (54.04)
100-0000-2320-54330-90 Technology Software Service Agreement	\$ 442.88	\$ 352.26	\$ (90.62)

100-0000-2320-54445-90	Copier Rentals	\$	100.88	\$	39.15	\$	(61.73)
100-0000-2320-54450-90	Purchased Property Service - Office Spac	\$	551.10	\$	438.35	\$	(112.75)
100-0000-2320-55200-90	Bond Insurance - Superintendent	\$	21.88	\$	17.40	\$	(4.48)
100-0000-2320-55310-90	Communications - Postage	\$	68.03	\$	54.11	\$	(13.92)
100-0000-2320-55320-90	Communications - Telephone	\$	97.62	\$	77.64	\$	(19.98)
100-0000-2320-55800-90	Employee Travel non Professional Devel.	\$	81.07	\$	-	\$	(81.07)
100-0000-2320-55810-90	Travel/Conferences for Professional Devl	\$	81.07	\$	150.64	\$	69.57
100-0000-2320-56000-90	General Office Supplies	\$	307.96	\$	252.30	\$	(55.66)
100-0000-2320-56430-90	Books/Subscriptions/Newspapers/Mag	\$	10.17	\$	8.09	\$	(2.08)
100-0000-2320-56500-90	Technology Related Supplies	\$	5.31	\$	-	\$	(5.31)
100-0000-2320-57340-90	Technology Related Hardware	\$	53.10	\$	-	\$	(53.10)
100-0000-2320-57350-90	Technology Related Software	\$	10.62	\$	-	\$	(10.62)
100-0000-2320-58100-90	Dues & Fees (Memberships)	\$	62.32	\$	126.19	\$	63.87
100-0000-2320-58101-90	Dues & Fees Other	\$	96.31	\$	-	\$	(96.31)
100-0000-2320-58900-90	Goods & Services Committee Meetings	\$	31.86	\$	26.10	\$	(5.76)
100-0000-2510-51180-90	Salary - Bookkeeper	\$	1,950.30	\$	1,528.00	\$	(422.30)
100-0000-2510-51181-90	Salary - AP Clerk	\$	848.95	\$	757.99	\$	(90.96)
100-0000-2510-52180-90	Health Insurance - Bookkeeper/AP Clerk	\$	712.64	\$	630.27	\$	(82.37)
100-0000-2510-52181-90	Dental Insurance - Bookkeeper/AP Clerk	\$	33.88	\$	28.14	\$	(5.74)
100-0000-2510-52280-90	Medicare/SS - Bookkeeper/AP clerk	\$	214.16	\$	87.50	\$	(126.66)
100-0000-2510-52281-90	Medicare/SS - AP Clerk	\$	-	\$	87.50	\$	87.50
100-0000-2510-52680-90	Unemployment Comp - Bookkeeper/AP Clerk	\$	1.85	\$	0.79	\$	(1.06)
100-0000-2510-52681-90	Unemployment Comp - AP Clerk	\$	-	\$	0.79	\$	0.79
100-0000-2510-52780-90	Workers' Comp - Bookkeeper/AP Clerk	\$	23.79	\$	9.73	\$	(14.06)
100-0000-2510-52781-90	Workers' Comp - AP Clerk	\$	-	\$	9.72	\$	9.72
100-0000-2510-55800-90	Employee Travel	\$	-	\$	78.08	\$	78.08
100-0000-2510-55810-90	Travel/Conferences for Professional Devl	\$	95.31	\$	-	\$	(95.31)
100-0000-2510-56000-90	General Office Supplies	\$	53.10	\$	43.50	\$	(9.60)
100-0000-2510-56430-90	Books & Periodicals	\$	5.31	\$	4.35	\$	(0.96)
100-0000-2510-56500-90	Technology Related Supplies	\$	5.31	\$	-	\$	(5.31)
100-0000-2510-57340-90	Technology - Related hardware	\$	5.31	\$	-	\$	(5.31)
100-0000-2510-57350-90	Technology Related Software	\$	5.31	\$	-	\$	(5.31)
100-0000-2510-58100-90	Dues & Fees - Memberships	\$	33.50	\$	27.44	\$	(6.06)
100-0000-2540-55801-90	Travel Exp Plan/Research/Devel/Eval Serv	\$	-	\$	-	\$	-
<b>Total System Administration</b>		\$	<b>17,542.50</b>	\$	<b>15,739.72</b>	\$	<b>(1,802.78)</b>

## **EXHIBIT C – OPERATION & MAINTENANCE**

### **Operation & Maintenance Analysis:**

**THERE IS NO FINANCIAL ANALYSIS FOR THIS PORTION OF OUR BUDGET, AND WE DO NOT EXPEND FUNDS FROM THIS ARTICLE.**

### **Narrative:**

Reductions are difficult for the following reasons:

- We have no Operations and Maintenance Costs as we have no school building and instead, tuition our children to the Greenville Schools.

**EXHIBIT C - OPERATION & MAINTENANCE OF FACILITIES**

**Operation of Building**

**FY 08-09 Budget**

**FY 09-10 Budget**

**Variance**

**There are no Operation of Building Costs as Beaver Cove School Department operates no building, and instead tuitions all students to the Greenville School Department.**

## **EXHIBIT C – SPECIAL EDUCATION**

### **Special Education Analysis:**

**PLEASE SEE ATTACHED SHEET LABELLED EXHIBIT C – SPECIAL EDUCATION.**

### **Narrative:**

Once again, our costs are difficult to control as we do not provide direct services to our children. Instead, we tuition our students (regular and special education) to the Greenville School Department. Based upon the unique needs of our children, we sometimes pay a portion of the speech, OT, and PT services contract that the Greenville Schools has with C.A.Dean Hospital in Greenville, ME.

**EXHIBIT C - SPECIAL EDUCATION**

Special Education	FY 08-09 Budget	FY 09-10 Budget	Variance
100-0000-2750-55140-95 Purchased Trans Special Needs	\$ -	\$ -	\$ -
100-0000-2750-55190-95 Purchased Trans Serv Spec Needs Other	\$ -	\$ -	\$ -
100-0000-2750-55190-99 Purchased Trans Spec Needs Other	\$ -	\$ -	\$ -
100-1120-2230-52240-01 Tuition Tech Targeted Funds	\$ -	\$ -	\$ -
100-2800-2150-53440-95 Contracted Services Spec Services Speech	\$ 5,000.00	\$ 2,100.00	\$ (2,900.00)
100-2800-2150-53440-99 Contracted Services Speech 9-12	\$ -	\$ -	\$ -
100-2800-2160-53440-95 Contracted Serv. OT K-8	\$ -	\$ 5,500.00	\$ 5,500.00
100-2800-2160-53440-99 Contracted Services - OT 9-12	\$ -	\$ -	\$ -
100-2800-2180-53440-95 Contract Service Physical Therapy K-8	\$ -	\$ 900.00	\$ 900.00
<b>Special Education Subtotals</b>	<b>\$ 5,000.00</b>	<b>\$ 8,500.00</b>	<b>\$ 3,500.00</b>

## **EXHIBIT C – TRANSPORTATION**

### **Transportation Analysis:**

**PLEASE SEE ATTACHED SHEET LABELLED EXHIBIT C –  
TRANSPORTATION**

### **Narrative:**

Reductions are difficult for the following reasons:

- Our “Onshore Island” status provides few choices in the purchasing of diesel fuel and contracted services to provide our busing services as we do NOT own our own bus fleet.
- The Beaver Cove School Committee is committed to providing transportation services to students that attend the Greenville Schools.

**EXHIBIT C - TRANSPORTATION**

<b>Vehicle Operation</b>	<b>FY 08-09 budget</b>	<b>FY 09-10 budget</b>	<b>Variance</b>
100-0000-2700-55140-90 Purchased Transportation - Contract	\$ 10,707.00	\$ 8,949.00	\$ (1,758.00)
100-0000-2700-55190-90 Purchased Transportation Other	\$ 2,000.00	\$ -	\$ (2,000.00)
<b>Transportation Sub Total:</b>	<b>\$ 12,707.00</b>	<b>\$ 8,949.00</b>	<b>\$ (3,758.00)</b>

## **FY 09 & FY 10 Assurances**

P.L. 207, Chapter 240, Part XXXX – 36 (6)(F) states that “. . . the projected expenditures in FY 2008-2009 for system administration, transportation, special education, and facilities and maintenance will not have an adverse impact on the instructional program.”

The Beaver Cove School Committee has thoroughly examined its educational needs and has evaluated its services and costs associated with doing business in Beaver Cove, Maine. The School Committee and the community are fully committed to offering a program of studies that meets the requirements of the Maine Learning Results as well as offering a well-rounded educational opportunity for all Beaver Cove children.

The projected expenditures in FY 2008-2009 and FY 2009-2010 for system administration, transportation, special education, and facilities and maintenance will not have an adverse impact on the instructional programs offered by our excellent school system.