

# ALTERNATIVE PLAN SUBMITTAL SHEET

School Administrative Unit Submitting Alternative Plan:

- Brunswick School Department

Contact Information:

Name: David R. Wallace  
Address: 35 Union Street  
Brunswick, Maine  
04011  
Telephone: (207) 319-1900  
email: drwallace@brunswick.k12.me.us

Date Plan Submitted by SAU: November 30, 2007/ Revised Plan January 4, 2008

**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.)

**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 type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>special education</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>facilities and maintenance</b>	<input type="checkbox"/>	<input checked="" 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 type="checkbox"/>	<input checked="" 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"/>

<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.



## BRUNSWICK ALTERNATIVE PLAN REVISION

Contact Information: Dave Wallace – Interim Superintendent of Schools

Date Submitted by SAU: January 4, 2008

The purpose of this narrative is to provide additional information and revisions to our initial Alternative Plan submitted to the Commissioner on December 1, 2007. The previously submitted Alternative Plan provides substantial evidence of the Brunswick School Department's efforts to communicate, collaborate, and "due diligence" in terms of seeking out consolidation partners. We have revised our initial checklist as requested regarding expenditures in the areas of system administration, transportation, special education, and facilities and maintenance.

As regards system administration we will continue to seek any cost savings that may be possible either through ongoing review of the EPS formula and how we place budget items under system administration. As a school system with over 3,000 students we are not able to eliminate or reduce any more administrative positions and functions. The demands from within the system and the community require the existing positions and the department's own figures verify that we are already under EPS by \$375,531 or - 30.81%, which is one of the lowest administrative figures in the State. We are very concerned currently with the ability for our existing administration to keep up with the increasing local, state, and federal demands placed on the system to meet important compliance and legal requirements. We have attempted to improve our Business department efficiencies by upgrading our software program but we need another clerical position within this department in order to ensure that we are able to meet ongoing deadlines and the burgeoning demands being placed on this area of our operations.

In the area of transportation we will seek potential cost savings by striving to combine field trips with M.S.A.D. # 75 or the resulting R.S.U. Speech and Debate team, math team, key club activities, and other extracurricular activities might be an avenue that we may be able to seek cost savings. Another area to work on would be to examine the consolidation of bus routes and resulting reduction of bus drivers within the system. This would require increased walking by students and a stricter enforcement of school board policy. The reduction of field trips and/or consolidation of field trips might be another avenue to pursue in order to reduce transportation expenditures. If we increase our utilization of spare drivers and strive to reduce overtime for our regular drivers we anticipate cost savings.

In terms of facilities, we continue to seek energy savings through bulk or volume purchases of fuel for our facilities. We have been striving to save money through our energy contracts and through the conversion of our energy operating systems from

propane or heating oil to natural gas. It is one of our goals to convert the Coffin School, Brunswick Junior High School, and the Central Office to natural gas to save money over the long term.

We will realize significant facilities savings when we move in to our new elementary school in 2010-2011. We would be closing two elementary schools, the Hawthorne School and the Longfellow School, with community approval and our operational costs will be dramatically reduced. A new highly energy efficient elementary school will be operational and mean significant cost savings for the school department.

The Special Education department continues to work towards financial efficiency. A meeting is currently established on January 11<sup>th</sup> with M.S.A.D. # 75, (Union # 30) Lisbon/Durham, Bath/School Union # 47, Spurwink-Brunswick, and CDS – Brunswick to discuss many issues surrounding special education costs. The purpose of the meeting is to address:

1. A continued review of regionalization of overlap services to reduce special education costs at the local level.
2. A continued review of transportation costs for children attending “out-of-district” placements.
3. A continued review of children placed in “out-of-district” placements that may be equally served regionally at a reduced cost.
4. A continued review of administrative practices regionally.

We continue to communicate and collaborate with neighboring districts to see how we can regionalize services and reduce costs without jeopardizing the needs of special education students or violating special education laws.

Exhibit A

Maine Department of Education  
Alternative Plan Financial Review

School Administrative Unit: Brunswick

1. 100% Essential Programs and Services

10/1/2006 Enrollment	Required Local	Additional Local	ED 281 Line 60 Subsidy	Taxes and Subsidy	100% EPS	Amount Over (Under) EPS	Percent Over (Under) EPS
3403.61	\$ 13,222,368	\$ 1,683,857	\$ 14,210,288	\$ 29,116,513	\$ 28,538,088	\$ 578,425	2.03%

2. System Administration

FY '08 Budget*	Assessment K - 8	Assessment 9 - 12	100% EPS Total	Less Revenues	Amount Over (Under) Assessment	Percent Over (Under) Assessment
\$ 843,166	\$ 839,123	\$ 379,574	\$ 1,218,697	\$ -	\$ (375,531)	-30.81%

Estimated 2008-09 100% EPS Allocation based on student counts used for 2007-08 funding = \$ 694,336

3. Operations and Maintenance of Facilities

FY '08 Budget*	Assessment K - 8	Assessment 9 - 12	100% EPS Total	Less Revenues	Amount Over (Under) Assessment	Percent Over (Under) Assessment
\$ 4,176,762	\$ 2,234,545	\$ 1,211,226	\$ 3,445,771	\$ 15,000	\$ 715,991	20.78%

Estimated 2008-09 100% EPS Allocation based on student counts used for 2007-08 funding = \$ 3,379,175

4. Special Education

FY '08 Budget*	100% EPS Assessment	Less Revenues	Amount Over (Under) Assessment	Percent Over (Under) Assessment
\$ 3,588,048	\$ 3,154,595	\$ 124,000	\$ 309,453	9.81%

Estimated 2008-09 100% EPS Allocation based on student counts used for 2007-08 funding = Not Available

5. Transportation

FY '08 Budget*	100% EPS Assessment	Less Revenues	Amount Over (Under) Assessment	Percent Over (Under) Assessment
\$ 1,541,524	\$ 1,190,871	\$ 29,200	\$ 321,453	26.99%

Estimated 2008-09 100% EPS Allocation based on student counts used for 2007-08 funding = \$ 1,131,328

\*FY '08 Budget information from MEDMS Financial Reporting.