

ALTERNATIVE PLAN SUBMITTAL SHEET

School Administrative Unit Submitting Alternative Plan:

- Yarmouth School Department

Contact Information:

Name: Kenneth J. Murphy, Ed.D., Superintendent

Address: 101 McCartney Street
Yarmouth, ME 04096

Telephone: (207) 846-5586

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Date Plan Submitted by SAU: _____

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 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.

Alternative Plan

On August 13, 2007 the Yarmouth School Department submitted a Letter of Intent to explore three options in order to comply with the new reorganization law. They were:

- a. Merging with Falmouth and SAD #51.
- b. Merging with Freeport and Pownal.
- c. Remaining a municipal district as allowed by our high performing/efficient school status.

Since August, two members of the Yarmouth School Committee, one member of the Yarmouth Town Council, and one member of the general public have convened meetings with representatives of Falmouth and SAD #51 as well as Freeport and Pownal. We met on five different occasions with Falmouth and SAD #51 and twice with Freeport and Pownal. In addition, our members of the Reorganization Planning Committee met several times with the entire Yarmouth School Committee and Town Council in order to gain direction and advice.

The culminating event was a Public Hearing held on October 29th at the Yarmouth Performing Arts Center. Approximately 400 Yarmouth citizens attended the meeting. The written poll as well as a straw poll indicated that an overwhelming majority wanted Yarmouth to remain a municipal district.

As a result, we are filing an Alternative Plan focused on our high performing/efficient status. Each of the following sections addresses how we have explored the reduction of expenditures in system administration, transportation, special education, and facilities and maintenance.

1. System Administration

System Administration	2007-2008 Projected Expenditures	2008-2009 Projected Expenditures	100% EPS Amount	Over/Under EPS	Reduction Needed
	\$648,185	\$670,160	\$502,203	\$145,982	\$251,102

Presently there are a number of initiatives that are done in a collaborative manner with the municipal town office. The town uses the schools for a variety of programs and in turn provides many services to the school.

- a. Our most recent analysis did not reveal any significant savings that would avoid an adverse impact on the services provided to staff and students. However we will continue to explore how to reduce our system administration costs by further collaboration with the Town.

- b. Our most recent analysis indicates the regionalization of services would increase costs. However we will continue to explore how to reduce system administration costs by regionalizing services with nearby districts.
- c. At this time we will not be able to reduce expenditures in this area because of the negative impact on other parts of the system.

2. Transportation

Transportation	2007-2008 Projected Expenditures	2008-2009 Projected Expenditures	100% EPS Amount	Over/Under EPS	Reduction Needed
	\$667,488	\$708,386	\$605,717	\$61,771	\$30,286

- a. Our most recent analysis did not reveal any significant savings that would not have an adverse impact on students who rely on the school system for transportation. However we will continue to explore how we can regionalize/collaborate services with nearby districts to reduce costs.
- b. We will explore the new state software system to determine how our bus routes can be made more efficient when it becomes available.
- c. Given the large anticipated increase in fuel costs, we will not be able to reduce expenditures in this area.

3. Building and Maintenance

Building and Maintenance	2007-2008 Projected Expenditures	2008-2009 Projected Expenditures	100% EPS Amount	Over/Under EPS	Reduction Needed
	\$1,611,660	\$1,717,202	\$1,429,738	\$181,992	\$71,487

- a. We are implementing an Energy Management Plan in each of our school buildings as well as Central Office. Last spring a group of parents, students, School Committee members, teachers, and administrators met with an energy management consulting firm to develop an extensive Energy Management Plan. We are in the middle of implementing the major components of the plan. When completed, we expect to realize significant savings which might offset the large increase in fuel costs in 2007-2008.
- b. Our High School environmental club recently wrote a grant that was funded by the Maine Public Utilities Commission. The grant will allow solar panels to be placed on the roof of Yarmouth High School which will reduce some of our energy costs.

- c. We are initiating a major expansion of our recycling program. We will use the same approach as used with the development of our Energy Management Plan.
- d. We will continue to explore how to expand bulk purchasing with nearby school districts and the town.
- e. The large anticipated increase in the cost of heating oil will mitigate the savings described above.

4. Special Education

Special Education	2007-2008 Projected Expenditures	2008-2009 Projected Expenditures	100% EPS Amount	Over/Under EPS	Reduction Needed
	\$2,093,565	\$2,251,291	\$1,710,602	\$382,963	\$85,530

- a. Presently we have identified 8.7% (2006-2007) of Yarmouth students which compares to the 16.5% (2006-2007) state average and the 13.4% national average.
- b. Presently we do not have any students in out-of-district and consequently the regionalization of services would be in conflict with some of the major provisions of the federal Special Education law with respect to least restrictive environment.
- c. We have conducted a thorough analysis of staffing/student ratios to determine cost savings.
- d. We have conducted an analysis of how to reduce legal expenses associated with special education.
- e. We continue to compare the costs of contracted services to employment options.

As a result of the above analysis, we do not expect to be able to reduce expenditures without an adverse impact on the instructional program or violation of special education laws.

Summary

As we explore plan savings in system administration, transportation, special education, and facilities and maintenance we will be sure that it does not have an adverse impact on the instructional program. Said differently, 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.

FEB 28 2008

YARMOUTH SCHOOL DEPARTMENT

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www.yarmouth.k12.me.us

"Empowering All Students to Create Fulfilling Lives in a Changing World"

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February 25, 2008

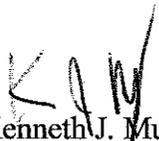
Susan Gendron, Commissioner
Department of Education
State House Station 23
Augusta, ME 04333-0023

Dear Sue,

Enclosed please find our Alternative Plan documents.

If you need further changes, or if I can answer any questions, do not hesitate to call.

Sincerely,


Kenneth J. Murphy, Ed.D.
Superintendent

Enclosure

KJM/lrb

Yarmouth School Committee

Nancy Thompson
846-3136

Art Bell
846-0148

Tim Wheaton
846-5184

Toby Dilworth
846-1236

Carrie Penrose
846-5961

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